

# Executive Department



## Department Description

The Executive Department consists of fifteen (15) budget units: the Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Office of Coastal Protection and Restoration, Governor's Office of Homeland Security and Emergency Preparedness, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$286,840,193	\$179,203,471	\$338,884,560	\$301,372,939	\$247,316,309	(\$91,568,251)
<b>State General Fund by:</b>						
Interagency Transfers	92,098,659	90,658,379	103,092,762	95,444,559	90,716,810	(12,375,952)
Fees & Self-generated	148,590,998	149,205,062	149,654,213	165,750,125	209,952,565	60,298,352
Statutory Dedications	1,133,719,932	1,280,713,242	1,289,208,089	417,092,064	410,455,922	(878,752,167)
Federal Funds	3,138,718,938	2,079,844,246	3,804,966,562	3,868,063,535	3,872,749,413	67,782,851
<b>Total Means of Financing</b>	<b>\$4,799,968,721</b>	<b>\$3,779,624,400</b>	<b>\$5,685,806,186</b>	<b>\$4,847,723,222</b>	<b>\$4,831,191,019</b>	<b>(\$854,615,167)</b>
<b>Expenditures and Request:</b>						
Executive Office	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975
Office of Indian Affairs	1,454,579	2,518,000	2,518,000	18,000	18,000	(2,500,000)
Office of Inspector General	2,027,015	2,413,087	2,449,737	2,315,177	2,314,043	(135,694)
Mental Health Advocacy Service	4,869,784	5,993,540	5,993,540	6,451,300	6,631,261	637,721



## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Louisiana Tax Commission	4,495,949	5,440,859	5,440,859	5,375,503	5,317,616	(123,243)
Division of Administration	803,704,434	900,947,907	906,239,435	1,004,288,789	1,047,654,343	141,414,908
Coastal Protection and Restoration Authority	75,688,179	186,776,346	195,559,985	177,835,259	177,296,538	(18,263,447)
Office of Homeland Security & Emergency Preparedness	3,447,542,759	2,229,699,401	4,090,700,164	3,199,840,570	3,132,366,422	(958,333,742)
Department of Military Affairs	133,901,006	123,397,517	144,812,482	119,575,606	127,271,829	(17,540,653)
Louisiana Public Defender Board	44,866,449	48,135,927	50,520,366	48,181,790	48,163,845	(2,356,521)
Louisiana Stadium and Exposition District	117,516,258	96,526,931	96,526,931	106,235,764	106,603,658	10,076,727
Louisiana Commission on Law Enforcement	62,790,900	62,520,485	63,175,550	55,297,204	54,917,283	(8,258,267)
Office of Elderly Affairs	61,926,007	66,049,638	70,513,974	69,303,030	69,227,364	(1,286,610)
Louisiana State Racing Commission	11,954,246	15,417,730	15,417,730	16,427,427	16,323,945	906,215
Office of Financial Institutions	11,123,215	15,654,424	15,654,424	16,381,118	15,991,888	337,464
<b>Total Expenditures</b>	<b>\$4,799,968,721</b>	<b>\$3,779,624,400</b>	<b>\$5,685,806,186</b>	<b>\$4,847,723,222</b>	<b>\$4,831,191,019</b>	<b>(\$854,615,167)</b>
<b>Authorized Positions</b>						
Classified	936	936	936	945	950	14
Unclassified	1,168	1,204	1,212	1,215	1,228	16
<b>Total Authorized Positions</b>	<b>2,104</b>	<b>2,140</b>	<b>2,148</b>	<b>2,160</b>	<b>2,178</b>	<b>30</b>
Authorized Other Charges Positions	285	286	286	268	268	(18)



## 01-100-Executive Office

### Agency Description

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities of the Executive Office.

The goals of the Executive Office of the Governor are:

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for excellent education by supplying by well-paid teachers, and accountable primary, secondary, postsecondary educational institutions, providing a productive workforce which is enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
- II. Serve Louisianans through a government which is customer-oriented, efficient, and practices good stewardship of our bountiful natural resources, as well as ensures a litter free, healthy environment.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,769,493	\$10,373,992	\$10,524,393	\$11,918,505	\$11,861,586	\$1,337,193
<b>State General Fund by:</b>						
Interagency Transfers	2,342,673	2,829,134	4,829,134	2,332,195	3,290,203	(1,538,931)
Fees & Self-generated	1,201,443	1,696,920	1,696,920	1,700,410	1,699,743	2,823
Statutory Dedications	204,682	150,000	150,000	150,000	150,000	0
Federal Funds	2,589,651	3,082,562	3,082,562	4,095,575	4,091,452	1,008,890
<b>Total Means of Finance</b>	<b>\$16,107,942</b>	<b>\$18,132,608</b>	<b>\$20,283,009</b>	<b>\$20,196,685</b>	<b>\$21,092,984</b>	<b>\$809,975</b>
<b>Expenditures and Request:</b>						
Administrative	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975
<b>Total Expenditures</b>	<b>\$16,107,942</b>	<b>\$18,132,608</b>	<b>\$20,283,009</b>	<b>\$20,196,685</b>	<b>\$21,092,984</b>	<b>\$809,975</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	80	80	88	88	88	0
<b>Total Authorized Positions</b>	<b>80</b>	<b>80</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1001-Administrative

### Program Authorization

*La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58.*

### Program Description

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

The Administrative Program of the Executive Office of the Governor includes the following major activities:

- the Louisiana Commission on Human Rights,
- the Governor's Office of Disability Affairs,
- Coastal Activities, and
- the Governor's Office of Community Programs.

Louisiana Commission on Human Rights : has the mission to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations, banking, and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions, with the goal of investigating cases in a timely manner.

Governor's Office of Disability Affairs : has the mission to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Governor's Office of Disability Affairs are to:

- Have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws,
- Improve transportation, education, employment, and accessibility for the disabled; and to coordinate activities among disability service providers and citizens with disabilities.

Governor's Office of Community Programs : has the mission to provide coordination and communication between programs within the Office of the Governor, resulting in providing quality services to citizens throughout Louisiana. Through program accountability, this office reduces operational costs and provides more effective and efficient services to the citizens of the state. The goals of this office are to provide coordination, accountability, collaboration, evaluation and communication to departments, agencies and citizens throughout the state.

Coastal Activities : has the mission to provide aggressive state leadership, direction, and coordination in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal area and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources. The goals of Coastal Activities are as follows:

- Build consensus among federal, state, and local agencies for all activities within the coastal area.
- Educate funding agencies on the critical needs of coastal restoration for the nation.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,769,493	\$10,373,992	\$10,524,393	\$11,918,505	\$11,861,586	\$1,337,193
<b>State General Fund by:</b>						
Interagency Transfers	2,342,673	2,829,134	4,829,134	2,332,195	3,290,203	(1,538,931)
Fees & Self-generated	1,201,443	1,696,920	1,696,920	1,700,410	1,699,743	2,823
Statutory Dedications	204,682	150,000	150,000	150,000	150,000	0
Federal Funds	2,589,651	3,082,562	3,082,562	4,095,575	4,091,452	1,008,890
<b>Total Means of Finance</b>	<b>\$16,107,942</b>	<b>\$18,132,608</b>	<b>\$20,283,009</b>	<b>\$20,196,685</b>	<b>\$21,092,984</b>	<b>\$809,975</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$8,390,944	\$10,165,005	\$10,747,012	\$10,908,892	\$10,871,414	\$124,402
Operating Expenses	603,886	711,484	750,484	768,271	750,484	0
Professional Services	537,352	583,473	506,348	364,383	355,947	(150,401)
Other Charges	6,574,549	6,672,646	8,274,935	8,155,139	9,115,139	840,204
Acquisitions & Major Repairs	1,211	0	4,230	0	0	(4,230)
<b>Total Expenditures &amp; Request</b>	<b>\$16,107,942</b>	<b>\$18,132,608</b>	<b>\$20,283,009</b>	<b>\$20,196,685</b>	<b>\$21,092,984</b>	<b>\$809,975</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	80	80	88	88	88	0
<b>Total Authorized Positions</b>	<b>80</b>	<b>80</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds.

Interagency Transfers are derived from:

- Coastal Protection and Restoration Fund (recipients from this fund include the Department of Natural Resources, the Coastal Protection and Restoration Authority, and the Department of Wildlife and Fisheries),
- Department of Education (for Louisiana Education Achievement Results Now (LEARN) Commission and for the Governor's Children's Cabinet),
- Department of Children and Family Services (for Statewide Independent Living Council),
- Youth Services-Office of Juvenile Justice,
- Department of Health and Hospitals,
- Louisiana Workforce Commission.

Fees and Self-generated Revenue is derived from the Children's Trust Dedicated Fund Account and funding sent from the Louisiana Policy Institute for Children.

Statutory Dedication is derived from the Disability Affairs Trust Fund (Per R.S. 39:32B. (8)).

Federal funding for the Executive Office includes:

- funding for the Louisiana Commission on Human Rights,

- the Governor's Office of Safe and Drug Free Schools,
- and the Governor's Office of Coastal Activities.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$10,524,393	\$20,283,009	88	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$97,925)	(\$102,478)	0	Attrition Adjustment
\$1,397	\$1,397	0	Capitol Park Security
\$18,347	\$19,313	0	Group Insurance Rate Adjustment for Active Employees
\$5,381	\$5,381	0	Group Insurance Rate Adjustment for Retirees
\$1,880	\$2,949	0	Maintenance in State-Owned Buildings
(\$325,620)	(\$325,620)	0	Non-recurring 27th Pay Period
(\$4,230)	(\$4,230)	0	Non-Recurring Acquisitions & Major Repairs
(\$150,401)	(\$150,401)	0	Non-recurring Carryforwards
(\$1,121)	(\$1,121)	0	Office of State Procurement
\$93,778	\$93,778	0	Office of Technology Services (OTS)
\$41,803	\$44,003	0	Related Benefits Base Adjustment
\$30,327	\$30,327	0	Rent in State-Owned Buildings
\$50,241	\$52,885	0	Retirement Rate Adjustment
\$71,323	\$71,323	0	Risk Management
\$198,669	\$209,125	0	Salary Base Adjustment
\$144	\$144	0	UPS Fees
(\$66,007)	(\$53,225)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$600,000	0	Increase in grant funding to the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.
\$0	\$400,000	0	Increase in grant funding to the Louisiana Youth for Excellence program (LYFE) to enhance the abstinence programs being provided to the children throughout the state.
\$0	\$960,000	0	Increases budget authority to receive funding from Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
\$500,000	\$0	0	Means of finance substitution reducing Interagency Transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.
\$65,000	\$65,000	0	Provides funding for election year transition cost.
\$838,200	(\$1,161,800)	0	Removes Interagency Transfers from the Department of Economic Development and increasing State General Fund for the Office of Rural Development.
\$1,403,200	\$863,200	0	<b>Total Non-Statewide</b>
\$11,861,586	\$21,092,984	88	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$67,860	\$120,000	\$120,000	\$120,237	\$120,000	\$0
Children's Trust Fund	1,133,583	1,576,920	1,576,920	1,580,173	1,579,743	2,823

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Disability Affairs Trust Fund	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0

## Professional Services

Amount	Description
\$90,010	Public Systems Associates for Information Technology support
\$7,200	Covalent Logic - web hosting services
\$258,737	Legal Services
<b>\$355,947</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	Other Charges:
\$3,548,552	Public Assistance - Grant funding to schools, non-profit and faith-based organizations to provide public assistance and education for sexual risk avoidance and for prevention of child abuse/neglect administered by Louisiana Youth for Excellence and Children's Trust Fund staff.
\$1,500,000	Public Assistance - Funding for the Louisiana Alliance for Children's Advocacy Centers
\$110,875	Travel - Travel for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$69,485	Operating Services - Operating Services for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$76,662	Supplies - Curriculum purchased from Education Training Research for schools, non-profit and faith-based organizations for sexual risk avoidance education. Office and computer supplies for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$512,828	Professional Services - Personnel contracts for complete, thorough, and comprehensive research and analysis of information pertaining to cases which the Commission on Human Rights will render decisions. Also includes consulting and professional services contracts for the Office of Human Trafficking Prevention, the Office of Disability Affairs, and the Children's Trust Fund.
\$8,000	Contract Expert Expenses - Sign language services for the Office of Disability Affairs
\$1,859,540	Other Charges IAT - Services for technology, security, procurement, and payroll services paid to State agencies for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
<b>\$7,685,942</b>	<b>SUB-TOTAL OTHER CHARGES</b>
\$85,001	Rent and Maintenance in State Owned Buildings
\$6,007	Office of Technology Services - Printing
\$5,500	Office of Technology Services - Postage
\$524,480	Office of Risk Management - Annual Self-Insurance Premium
\$32,806	Capitol Park Security
\$68,507	Office of Technology Services - Telecommunication Services
\$160,752	Office of Technology Services - Technology Support Fees
\$21,387	Office of State Procurement
\$274,424	Miscellaneous Interagency Transfers
\$165,553	Division of Administration - Office of Finance and Support Services
\$79,478	Division of Administration - Human Resources Services
\$5,302	Office of State Uniform Payroll
<b>\$1,429,197</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,115,139</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1001-01** Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days. Testing Testing

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of cases resolved within 365 days	38	50	50	35	35

**Objective: 1001-02** Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of--

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days	100	100	100	100	100
[K] Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives	30	30	30	30	30
[S] Number of outreach activities	12	12	12	12	12
[S] Number of programs or initiatives to address disability issues/problems	4	4	4	4	4



## 01-101-Office of Indian Affairs



### Agency Description

The mission of the Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

To serve as a resource for individual constituent and agency inquiries regarding a myriad of issues facing Louisiana Native Americans including sovereignty of federal tribes, giving guidance for tribal connection, linking state agencies, federal agencies and individuals with tribes, custody issues relating to Native American children, as well as directing Native Americans to appropriate state agencies as needed.

The Office of Indian Affairs follows the policies of the Division of Administration which provide human resource policies that support women and their families. The policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	18,000	18,000	18,000	18,000	0
Statutory Dedications	1,454,579	2,500,000	2,500,000	0	0	(2,500,000)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>(\$2,500,000)</b>
<b>Expenditures and Request:</b>						
Administrative	\$1,454,579	\$2,518,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)
<b>Total Expenditures</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>(\$2,500,000)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1011-Administrative

### Program Description

The mission of the Administrative Program of the Governor's Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

To serve as a resource for individual constituent and agency inquiries regarding a myriad of issues facing Louisiana Native Americans including sovereignty of federal tribes, giving guidance for tribal connection, linking state agencies, federal agencies and individuals with tribes, custody issues relating to Native American children, as well as directing Native Americans to appropriate state agencies as needed.

Provide awards to Native American students from Louisiana tribes to attend a college or higher education institution of their choice. The awards are funded through proceeds received from the renewal and sale of special prestige license plates for motor vehicles representing Native American culture in accordance with RS 47:463.78. Recipients are selected based on academic and financial need.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	18,000	18,000	18,000	18,000	0
Statutory Dedications	1,454,579	2,500,000	2,500,000	0	0	(2,500,000)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>(\$2,500,000)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,454,579	2,518,000	2,518,000	18,000	18,000	(2,500,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>(\$2,500,000)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues derived from the sale of "Louisiana Native American" prestige license plates.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,518,000	1	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	(\$2,500,000)	0	Removes budget authority associated with the Avoyelles Parish Local Government Gaming Mitigation Fund. Act 605 of the 2022 Regular Session amends and reenacts R.S. 33:3005 such that the monies in the fund are no longer subject to annual appropriation by the legislature.
\$0	(\$2,500,000)	0	Total Non-Statewide
\$0	\$18,000	1	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Avoyelles Parish Local Govt. Gaming	\$1,454,579	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$18,000	American Indian Scholarship Fund - Used to fund scholarships to Native American students
\$18,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not having funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$18,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 1011-01** Through the Office of Indian Affairs, to empower the Louisiana American Indians with educational opportunities to ensure gainful employment and improved quality of life through economic development.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students	100	100	100	100	100

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of scholarships awarded to qualified Indian students	13	17	14	17	0



## 01-102-Office of the State Inspector General

### Agency Description

The Office of State Inspector General’s principal mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the executive branch of state government, referred to collectively as ‘covered agencies’. This also extends by law to contractors, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

The goals of the Office of State Inspector General are:

- I. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and corruption and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government as authorized by LSA-R.S. 49:220.21-26.
- II. To increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated as authorized by LSA-R.S. 49:220.21-26.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,027,015	\$2,396,757	\$2,433,407	\$2,298,847	\$2,297,713	(\$135,694)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	16,330	16,330	16,330	16,330	0
<b>Total Means of Finance</b>	<b>\$2,027,015</b>	<b>\$2,413,087</b>	<b>\$2,449,737</b>	<b>\$2,315,177</b>	<b>\$2,314,043</b>	<b>(\$135,694)</b>
<b>Expenditures and Request:</b>						
Administrative	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)
<b>Total Expenditures</b>	<b>\$2,027,015</b>	<b>\$2,413,087</b>	<b>\$2,449,737</b>	<b>\$2,315,177</b>	<b>\$2,314,043</b>	<b>(\$135,694)</b>
<b>Authorized Positions</b>						
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1021-Administrative

### Program Description

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the executive branch of state government, referred to collectively as 'covered agencies'. This also extends by law to contractors, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

The goals of the Office of State Inspector General are:

- I. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and public corruption cases, work with federal and state prosecutors to obtain criminal indictments and convictions whenever criminal burdens of proof can be met and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in state government.
- II. To increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated as authorized by LSA-R.S. 49:220.21-26.

The Office of State Inspector General (OIG) has only one programmatic activity that includes the following functions:

To investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, waste, inefficiencies, and mismanagement in the executive branch of state government, including contractors, grantees, and subcontractors. Specifically, the OIG will:

- Conduct independent criminal investigations and partner with prosecutors to obtain indictments and convictions whenever criminal burdens of proof can be met.
- In keeping with La. R.S. 49:220.24 (J,K, and L), examine all complaints for evidence of violations of Louisiana and federal criminal statutes and determine whether such evidence warrants additional involvement by appropriate federal, state, or local agencies.
- Assist state government officials in the performance of their duties by identifying internal control deficiencies and making recommendations for recovery and improvement that will prevent or mitigate the risk of potential future losses.
- When the facts warrant, determine whether disciplinary action is appropriate and make further recommendations as needed.
- Engage in prevention activities, including, but not limited to, reviewing legislation, rules, regulations, policies, procedures, and transactions; providing for training and education; and making recommendations to the Governor and the legislature to strengthen public integrity laws.
- To document the receipt of complaints and how we intend to proceed within 30 days. Specifically, the OIG will:
  - Establish and maintain a toll-free fraud hotline and website for anonymous reporting complaints.
  - Receive complaints via mail, phone, fax, online complaint form, email, or walk-in.
  - Screen complaints within 30 days of receipt to determine if within OIG jurisdiction and/or if sufficient information is provided to warrant an audit or investigation.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,027,015	\$2,396,757	\$2,433,407	\$2,298,847	\$2,297,713	(\$135,694)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	16,330	16,330	16,330	16,330	0
<b>Total Means of Finance</b>	<b>\$2,027,015</b>	<b>\$2,413,087</b>	<b>\$2,449,737</b>	<b>\$2,315,177</b>	<b>\$2,314,043</b>	<b>(\$135,694)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,740,092	\$2,029,265	\$2,029,265	\$2,020,931	\$2,020,931	(\$8,334)
Operating Expenses	54,912	45,360	45,360	46,435	45,360	0
Professional Services	0	2,500	2,500	2,559	2,500	0
Other Charges	231,429	269,479	306,129	245,252	245,252	(60,877)
Acquisitions & Major Repairs	583	66,483	66,483	0	0	(66,483)
<b>Total Expenditures &amp; Request</b>	<b>\$2,027,015</b>	<b>\$2,413,087</b>	<b>\$2,449,737</b>	<b>\$2,315,177</b>	<b>\$2,314,043</b>	<b>(\$135,694)</b>
<b>Authorized Positions</b>						
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund (Direct) and Federal Funds. Federal Funds are derived from a cost reimbursement agreement with the Federal Bureau of Investigation (FBI) for direct expenditures related to the agency's participation in the Baton Rouge Public Corruption Task Force (BRPCTF).

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,433,407	\$2,449,737	15	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$617	\$617	0	Capitol Park Security
\$494	\$494	0	Civil Service Fees
\$3,034	\$3,034	0	Group Insurance Rate Adjustment for Active Employees
\$2,214	\$2,214	0	Group Insurance Rate Adjustment for Retirees
\$35,268	\$35,268	0	Market Rate Classified
(\$66,973)	(\$66,973)	0	Non-recurring 27th Pay Period
(\$66,483)	(\$66,483)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,650)	(\$36,650)	0	Non-recurring Carryforwards
(\$950)	(\$950)	0	Office of Technology Services (OTS)
\$2,962	\$2,962	0	Related Benefits Base Adjustment
\$2,484	\$2,484	0	Rent in State-Owned Buildings
\$9,863	\$9,863	0	Retirement Rate Adjustment
(\$26,905)	(\$26,905)	0	Risk Management
\$5,298	\$5,298	0	Salary Base Adjustment



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$33	\$33	0	UPS Fees
(\$135,694)	(\$135,694)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$2,297,713	\$2,314,043	15	<b>Total Recommended</b>

## Professional Services

Amount	Description
\$2,500	Management Consulting- Experts and/or professional services for investigations
\$2,500	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$3,866	Funding for expertise related to cases
\$3,866	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,500	State Mail
\$2,500	LA Property Assistance Agency- GPS
\$46,532	Office of Risk Management (ORM) Fees
\$6,811	State Civil Service Fees
\$14,411	Human Resources Service -Office of Finance and Support (DOA)
\$8,808	Production Support Services
\$773	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$71,403	Office of Technology Services (OTS) Fees
\$20,977	Office of Technology Services Dataline and Phone Services
\$59,320	Division of Administration - Rent State Owned Buildings
\$7,351	Capitol Park Security Fees
\$241,386	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$245,252	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This agency does not have funding for Acquisitions or Major Repairs



**Objective: 1021-01** To investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement in the executive branch of state government and to document the receipt of complaints and how we intend to proceed within 30 days.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of complaints with a final disposition determined within 30 days of receipt	100	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of complaints received during the year	388	388	346	513	828
Total number of complaints with a determination of how we intend to proceed within 30 days of receipts during the fiscal year	365	388	346	513	828

## 01-103-Mental Health Advocacy Service

### Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service, mandated by R.S. 28:64 and Children's Code articles 1405 and 1405.1, to provide legal counsel and representation for persons with behavioral health issues and for children in abuse and neglect proceedings. In order to provide services on a statewide basis, the Mental Health Advocacy Service includes the administrative headquarters in Baton Rouge and seven agency field offices which are located around the state. MHAS is governed by a Board of Trustees consisting of nine members made up of: the deans of the law schools or their designated faculty members from Loyola, Southern University, and from the medical and law schools of LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association. (R.S. 28:64(A)(3)).

The mission of MHAS ensures that the legal rights of behavioral health patients and children are protected in accordance with a federal court order, *Brad G. v. Treen*, C.A. #81-1094 (E.D. La.), and with state law, cited above, by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana;
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for behavioral health treatment;
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment;
- Providing legal representation for children in abuse and neglect proceedings; and
- Providing legal representation for children at risk of being committed to behavioral health facilities.

The goals of the Mental Health Advocacy Service are:

- To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment.
- To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
- To ensure that our clients' legal rights are protected.
- To address systemic issues that affect more than one client and require a remedy.
- To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

The Mental Health Advocacy Service has one program: Administrative Program.

For additional information, see:

[Mental Health Advocacy Service](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,651,028	\$5,333,985	\$5,333,985	\$5,791,745	\$5,959,206	\$625,221
<b>State General Fund by:</b>						
Interagency Transfers	218,756	659,555	659,555	659,555	672,055	12,500



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,869,784</b>	<b>\$5,993,540</b>	<b>\$5,993,540</b>	<b>\$6,451,300</b>	<b>\$6,631,261</b>	<b>\$637,721</b>
<b>Expenditures and Request:</b>						
Administrative	\$4,869,784	\$5,993,540	\$5,993,540	\$6,451,300	\$6,631,261	\$637,721
<b>Total Expenditures</b>	<b>\$4,869,784</b>	<b>\$5,993,540</b>	<b>\$5,993,540</b>	<b>\$6,451,300</b>	<b>\$6,631,261</b>	<b>\$637,721</b>
<b>Authorized Positions</b>						
Classified	44	44	44	44	46	2
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>47</b>	<b>2</b>
Authorized Other Charges Positions	6	6	6	6	6	0

## 1031-Administrative

### Program Authorization

R.S. 28:64

### Program Description

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order (Brad v. Treen, C.A. 81-1094 (E.D. La.)) and with state law (La. R.S. 28:64, Ch. Code Arts. 1405 & 1405.1).

The goals of the Mental Health Advocacy Service are:

- I. To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment.
- II. To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
- III. To ensure that our clients' legal rights are protected.
- IV. To address systemic issues that affect more than one client and require a remedy.
- V. To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

The Administrative Program includes the following activities:

- Child Advocacy Program (CAP) activity - Provides legal representation to children in "child in need of care" proceedings in the following parishes designated by the Louisiana Supreme Court: Caddo, Calcasieu, Cameron, St. Mary, St. Martin, Iberia, East Baton Rouge, West Baton Rouge, Iberville, Pointe Coupee, East Feliciana, West Feliciana, St. Helena, Livingston, Tangipahoa, Washington, St. Tammany, Orleans, and Plaquemine. The city courts in Denham Springs, New Iberia, Bogalusa, Hammond, Slidell, and Morgan City are included in this representation.
- Mental Health Advocacy (MHA) activity - Ensures that the rights and remedies afforded to children and to adults under federal and state law are protected by 1) providing legal representation to the respondent in every civil commitment proceeding in Louisiana; 2) providing legal counsel to all behavioral health patients, including but not limited to, representation in proceedings relating to, voluntary or involuntary admission, commitment, legal competency, change of status, transfer, and discharge; 3) providing legal representation for every person who has been civilly committed, subsequent to the commitment; and 4) providing legal representation to children pleading mental incapacity or insanity in delinquency proceedings. The program acts as a clearinghouse for information relative to behavioral health law and provides training to over 700 persons annually. MHA also addresses "systems" issues, i.e., issues that affect the rights of more than one person with a behavioral health diagnosis, which requires a change in policy or practice to be remedied. Finally, MHA attorneys sit on numerous boards and commissions in their communities.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,651,028	\$5,333,985	\$5,333,985	\$5,791,745	\$5,959,206	\$625,221
<b>State General Fund by:</b>						
Interagency Transfers	218,756	659,555	659,555	659,555	672,055	12,500

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,869,784</b>	<b>\$5,993,540</b>	<b>\$5,993,540</b>	<b>\$6,451,300</b>	<b>\$6,631,261</b>	<b>\$637,721</b>

#### Expenditures and Request:

Personnel Services	\$3,959,043	\$4,764,667	\$4,764,667	\$5,208,346	\$5,352,911	\$588,244
Operating Expenses	331,666	244,049	237,928	243,567	262,928	25,000
Professional Services	16,310	29,506	29,506	30,205	29,506	0
Other Charges	538,307	955,318	955,318	969,182	985,916	30,598
Acquisitions & Major Repairs	24,458	0	6,121	0	0	(6,121)
<b>Total Expenditures &amp; Request</b>	<b>\$4,869,784</b>	<b>\$5,993,540</b>	<b>\$5,993,540</b>	<b>\$6,451,300</b>	<b>\$6,631,261</b>	<b>\$637,721</b>

#### Authorized Positions

Classified	44	44	44	44	46	2
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>47</b>	<b>2</b>
Authorized Other Charges Positions	6	6	6	6	6	0

### Source of Funding

This program is funded with State General Fund (Direct) and Interagency Transfers.

- Interagency Transfers are derived from:
  - Title IV-E program from Department of Children and Family Services
  - Louisiana Department of Health - Office of Behavioral Health

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,333,985	\$5,993,540	45	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

(\$47,379)	(\$47,379)	0	Attrition Adjustment
\$1,009	\$1,009	0	Capitol Park Security
\$427	\$427	0	Capitol Police
(\$1,503)	(\$1,503)	0	Civil Service Fees
\$22,899	\$22,899	0	Civil Service Pay Scale Adjustment
\$4,486	\$4,486	0	Civil Service Training Series
\$12,226	\$12,226	0	Group Insurance Rate Adjustment for Active Employees
\$1,968	\$1,968	0	Group Insurance Rate Adjustment for Retirees
\$1,043	\$1,043	0	Maintenance in State-Owned Buildings
\$133,676	\$133,676	0	Market Rate Classified
(\$158,999)	(\$158,999)	0	Non-recurring 27th Pay Period
(\$6,121)	(\$6,121)	0	Non-Recurring Acquisitions & Major Repairs
\$330	\$330	0	Office of State Procurement
\$6,221	\$6,221	0	Office of Technology Services (OTS)
\$207,005	\$207,005	0	Related Benefits Base Adjustment
\$8,325	\$8,325	0	Rent in State-Owned Buildings
\$27,993	\$27,993	0	Retirement Rate Adjustment
\$2,544	\$2,544	0	Risk Management



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$43,072)	(\$43,072)	0	Salary Base Adjustment
\$186	\$186	0	UPS Fees
<b>\$173,264</b>	<b>\$173,264</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$12,500	\$25,000	0	Increases funding for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest.
\$61,000	\$61,000	1	Increases one (1) administrative assistant position and associated funding for the Baton Rouge office to organize files, perform data entry, open and close cases, and assist the attorneys in that office.
\$130,944	\$130,944	1	Increases one (1) attorney position and associated funding for the new office in Monroe. This position will provide mental health representation in Northeast Louisiana.
\$235,497	\$235,497	0	Provides funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads.
\$12,016	\$12,016	0	Provides funding for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast Louisiana.
<b>\$451,957</b>	<b>\$464,457</b>	<b>2</b>	<b>Total Non-Statewide</b>
<b>\$5,959,206</b>	<b>\$6,631,261</b>	<b>47</b>	<b>Total Recommended</b>

## Professional Services

Amount	Description
\$12,000	Counsel to handle cases which present a conflict of interest for MHAS attorneys
\$2,100	Expert testimony in mental health and Child In Need of Care proceedings
\$500	Fund for court and transcript fees
\$1,906	Various services required throughout the year for various contracted needs of the agency
\$6,500	Independent medical experts to review MHAS clients' medical records and render second opinions
\$6,500	Specialized trainings for attorneys
<b>\$29,506</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$35,000	Operating services for online legal research services and reference materials, computer programing, technical assistance and consultation related to Title IV-E Funding.
\$15,000	Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding.
\$435,000	Salaries and related benefits for Social Workers and Peer Advocates related to Title IV-E Funding.
<b>\$485,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$17,889	State Civil Service Fees
\$77,907	Division of Administration - Office of Finance and Support Services
\$46,448	Division of Administration - Human Resources Services
\$179,963	Office of Facilities Corporation - Rent
\$2,461	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$39,230	Office of Risk Management (ORM) Fees
\$6,174	Capitol Park Security Fees
\$67,899	Telephone and Data Service - Office of Technology Services
\$1,065	Office of State Procurement (OSP) Fees
\$39,549	Office of Technology Services (OTS) Fees
\$17,405	Division of Administration - Maintenance Fees of State owned buildings
\$3,426	Capitol Police
\$1,500	State Mail
<b>\$500,916</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$985,916</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1031-01** The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

**Children's Budget Link:** The performance indicator for juvenile cases is linked to the Children's Budget.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	100	100	100	100	100
[K] Number of civil commitment hearings	1,963	1,850	1,850	1,850	1,850
[K] Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	60	54	54	54	54
[K] Percentage of commitment cases resulting in conversion to voluntary status	2	3	3	3	3
[S] Percentage of commitment cases settled before trial	48	42	42	42	42

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of open mental health cases	1,265	1,029	1,001	951	972
Number of Probable Cause hearings, habeas corpus, and 1411 hearings	72	84	64	45	20
Number of juvenile mental health hearings	701	649	625	571	419

**Objective: 1031-02** The Mental Health Advocacy Service shall successfully address 5 or more "systems" issues per year impacting clients and provide training on rights of MHAS clients.

**Children's Budget Link:** Not applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not applicable

**Explanatory Note:** "Systems" issues involve a change in law, policy or regulation. Examples include state laws governing the seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Estimated number of mentally disabled people positively impacted by "systems" changes each year	12,500	5,000	5,000	5,000	5,000
[S] Number of "systems" issues positively impacted by "systems" changes	3	10	10	10	10



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of persons trained by MHAS on the rights of persons with mental disabilities	595	437	273	1,450	1,092

**Objective: 1031-03** The Mental Health Advocacy Service shall provide legal representation to all mental patients involved in medical treatment hearings.

**Children's Budget Link:** Not applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered	0	27	27	27	27
[K] Number of medical treatment review hearings	3	12	12	12	12

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered	9	3	2	4	0

**Objective: 1031-04** The Mental Health Advocacy Service shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.

**Children's Budget Link:** The performance indicator for juvenile cases is linked to the Children's Budget.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[S] Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization	21	75	75	75	75
[S] Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing	66	150	150	150	150
[S] Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization	40	58	58	58	58
[S] Percentage of juveniles with an emotional disturbance diverted from institutionalization at a dispositional hearing.	86	65	65	65	65



**Objective: 1031-05** The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court.

**Children's Budget Link:** The performance indicator for juvenile cases is linked to the Children's Budget.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of open files/children represented by trained attorneys in abuse and neglect proceedings.	1,861	2,000	2,000	2,000	2,000
[K] Percentage of Child Advocacy Program (CAP) clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children	100	100	100	100	100

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of court hearings attended on behalf of children in abuse and neglect proceedings	13,052	13,801	12,267	11,921	12,787
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	1,892	1,534	2,034	1,625	1,276
Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year	Not Applicable	4,285	3,300	3,077	3,337

## 01-106-Louisiana Tax Commission

### Agency Description

The Louisiana Tax Commission (LTC) administers and enforces the Louisiana laws relating to property taxation and to formulate and adopt rules and guidelines to ensure fair and uniform tax assessments throughout the state. The mission of the LTC is to serve Louisiana taxpayers fairly and with integrity by administering property tax laws. The agency reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and performs and reviews appraisals or assessments, and where necessary, modifies (or orders reassessment) to ensure uniformity and fairness. LTC assesses all public service property, as well as valuation of banks and insurance companies, and provides assistance to assessors.

The goals of the Louisiana Tax Commission are:

- I. To provide the general public with a centralized place to obtain property tax information, and
- II. To provide confidence to the taxpayers in the state that their assessments are fair and equitable.

LTC strives to insure compliance with all laws to produce fair and equitable property tax assessments for every taxpayer in the state. This is accomplished through the philosophy and values of image: an image that reflects dependability, fairness and professionalism; responsiveness: an agency that is available and helpful to taxpayers, assessors, and legislators in resolving all problems quickly; unity: total commitment by all employees to work toward common goals as a unified team; and communication: to encourage open communication within the agency and to respond to all agency inquiries promptly and correctly.

The Louisiana Tax Commission has one program: Property Taxation Regulatory/Oversight Program.

For additional information, see:

[Louisiana Tax Commission](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,040,045	\$2,157,964	\$2,157,964	\$2,016,059	\$1,968,912	(\$189,052)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,455,904	3,282,895	3,282,895	3,359,444	3,348,704	65,809
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,495,949</b>	<b>\$5,440,859</b>	<b>\$5,440,859</b>	<b>\$5,375,503</b>	<b>\$5,317,616</b>	<b>(\$123,243)</b>
<b>Expenditures and Request:</b>						
Property Taxation Regulatory/ Oversight	\$4,495,949	\$5,440,859	\$5,440,859	\$5,375,503	\$5,317,616	(\$123,243)
<b>Total Expenditures</b>	<b>\$4,495,949</b>	<b>\$5,440,859</b>	<b>\$5,440,859</b>	<b>\$5,375,503</b>	<b>\$5,317,616</b>	<b>(\$123,243)</b>
<b>Authorized Positions</b>						
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1061-Property Taxation Regulatory/Oversight

### Program Authorization

*R.S. 47:1831-1838*

### Program Description

The Property Taxation Regulatory/Oversight Program is responsible for the administrative functions of the Louisiana Tax Commission (LTC), thereby managing the fiscal and business affairs of the Commission to assure compliance with all statutes relative to the duties and responsibilities of the Commission.

Through the Property Taxation Regulatory/Oversight Program, the Commission conducts public hearings concerning appeals from taxpayers or assessors. The Commission also determines the assessment of all public service properties, insurance companies, and banks. Ratio studies are completed in all 64 parishes on an annual basis to ensure uniformity of tax assessments. Random audits are conducted on personal and public service properties throughout the year by the audit staff.

Through the review of assessments, the Commission will certify the assessment rolls and process all change orders submitted by the local assessors.

The activities with the Property Taxation Regulatory/Oversight Program include (1) Administrative, Banks and Insurance Assessments, and Public Hearings; (2) Public Service and Audit; and (3) Appraisal:

- The Administrative, Banks and Insurance Assessments, and Public Hearings activity's mission is to manage the fiscal and business affairs of the Louisiana Tax Commission (LTC), to work with the Louisiana Assessors Association to provide leadership and guidance to all state assessors; to render assessments on all financial institutions, and insurance companies in the State of Louisiana according to Louisiana tax laws; to hold all appeal hearings timely; and to act in an oversight capacity, assisting the assessors and providing instructions as required by Louisiana law and to ensure that all assessment rolls are submitted in the approved format for inclusion on the LTC website. The goals are to ensure compliance with all statutes relative to the duties and responsibilities of the LTC R.S. 47:1837; to improve the image of the LTC; to promote the highest degree of voluntary compliance; to assess all property and casualty insurance companies and state-chartered stock financial institutions annually and certify these numbers to assessors by September 1; to ensure that all property in Louisiana is assessed fair and equitable and placed on the property assessment roll to be included on the LTC website; and to post all parish proposed and certified assessment lists on the LTC website as required by Act 310 of the 2005 Regular Session of the Louisiana Legislature.
- The Public Service and Audit activity's mission is to fairly and uniformly appraise and certify assessments of all public utility property and continue to provide a comprehensive audit program for all personal and public service property in the state. The goals are to correctly apply Louisiana laws in the determination of fair market value of public service properties and certify these public utility assessments annually to each parish assessor by September 1; to make available all public utility forms on the internet; to conduct in-depth audits of personal property and public utility companies as required or as requested by parish assessors; and to maintain a professional staff through education and training and to improve employee productivity through the use of updated technology.
- The Appraisal activity's mission is to ensure accurate and uniform assessments of all real property in the state. The goals are to use oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors; to maintain a professional staff through education and training and to improve employee productivity through the use of updated technology; and to become increasingly efficient with respect to information used in the appraisal process.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,040,045	\$2,157,964	\$2,157,964	\$2,016,059	\$1,968,912	(\$189,052)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,455,904	3,282,895	3,282,895	3,359,444	3,348,704	65,809
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,495,949</b>	<b>\$5,440,859</b>	<b>\$5,440,859</b>	<b>\$5,375,503</b>	<b>\$5,317,616</b>	<b>(\$123,243)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$3,641,764	\$4,242,136	\$4,242,136	\$4,208,968	\$4,208,968	(\$33,168)
Operating Expenses	189,823	272,430	272,430	278,887	272,430	0
Professional Services	199,858	315,000	315,000	322,466	315,000	0
Other Charges	464,503	561,293	561,293	565,182	521,218	(40,075)
Acquisitions & Major Repairs	0	50,000	50,000	0	0	(50,000)
<b>Total Expenditures &amp; Request</b>	<b>\$4,495,949</b>	<b>\$5,440,859</b>	<b>\$5,440,859</b>	<b>\$5,375,503</b>	<b>\$5,317,616</b>	<b>(\$123,243)</b>
<b>Authorized Positions</b>						
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct) and Fees and Self-generated Revenue.

- Self-generated Revenue, provided for under R.S. 47:1835 and 1838 and entitled the Tax Commission Expense Dedicated Fund Account, are derived from fees assessed for audits and appraisals of:
  - public service properties, at the rate of four hundredths of one percent of the assessed value of such properties to be paid by each public service property which pays ad valorem taxes;
  - insurance companies, at the rate of three hundredths of one percent of the assessed value of such properties to be paid by each insurance company which pays ad valorem taxes; and
  - financial institutions, at the rate of three hundredths of one percent of the assessed value of such properties to be paid by each bank stock and loan and finance company which pays ad valorem taxes.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,157,964	\$5,440,859	36	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

\$0	\$1,843	0	Capitol Park Security
\$0	\$524	0	Civil Service Fees
\$0	\$11,930	0	Civil Service Pay Scale Adjustment
\$0	\$8,041	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,764	0	Group Insurance Rate Adjustment for Retirees



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,209	0	Legislative Auditor Fees
\$0	\$3,894	0	Maintenance in State-Owned Buildings
\$0	\$60,449	0	Market Rate Classified
(\$131,676)	(\$131,676)	0	Non-recurring 27th Pay Period
\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$4,139	0	Office of State Procurement
(\$46,780)	(\$44,488)	0	Office of Technology Services (OTS)
(\$1,144)	(\$1,144)	0	Related Benefits Base Adjustment
\$0	\$19,736	0	Retirement Rate Adjustment
(\$9,452)	(\$9,452)	0	Risk Management
\$0	\$40,732	0	Salary Base Adjustment
\$0	\$256	0	UPS Fees
<b>(\$189,052)</b>	<b>(\$73,243)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$50,000)	0	Reduces Other Compensation funding for WAEs, which was added in FY22 to assist in the appraisal of properties and complete annual ratio studies. This reduction will align the agency's budget to projected expenditures.
\$0	(\$50,000)	0	<b>Total Non-Statewide</b>
<b>\$1,968,912</b>	<b>\$5,317,616</b>	<b>36</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Tax Commission Expense Fund	\$2,455,904	\$3,282,895	\$3,282,895	\$3,359,444	\$3,348,704	\$65,809

### Professional Services

Amount	Description
\$315,000	Faircloth, Melton, and Keiser LLC - Professional legal services related to administrative, budget, and legislative projects (drafting legislation; tax appeal hearings, etc.)
<b>\$315,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$50,000	Services for continuing maintenance and support of computer technology to aid local assessors; TRENDSIC
<b>\$50,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$14,330	State Civil Service Fees
\$1,000	Office of State Printing and Prison Enterprise
\$41,129	Legislative Auditor Fees
\$34,507	Office of Risk Management (ORM) Fees
\$3,040	Louisiana State Register
\$1,860	Office of State Mail - Mail processing and Messenger services
\$36,955	Telephone and Data Service - Office of Technology Services
\$199,950	Office of Technology Services (OTS) Fees
\$2,022	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$7,376	Office of State Procurement (OSP) Fees
\$36,126	DOA - Human Resources
\$17,225	Capitol Park Security Fees



### Other Charges

Amount	Description
\$72,198	Rent to Office of State Buildings
\$3,500	Interagency Transfers: Office Supplies
<b>\$471,218</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$521,218</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1061-01** To hear 100% of all protest hearings within the tax year in which the protest was filed; to calculate all bank and insurance company assessments for inclusion on the various parish tax rolls which is necessary to support the local assessors in providing the means for local government to receive the tax dollars to operate, and to implement the electronic filing of tax documents that parish assessors must file with the LTC by establishing electronic links between the Commission and at least the parish assessors and certify the local tax rolls.

**Children’s Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The Louisiana Tax Commission holds hearings for a variety of purposes. As the Regulatory/Oversight agency for ad valorem taxation, the LTC is required to hold protest hearings when there are tax disputes. In accordance with R.S. 49:951 et seq., the LTC must promulgate and adopt rules and regulations pertaining to property taxation. Hearings for introduction of changes to the Rules and Regulations, rebuttal, and approval are a part of the rules process. The LTC completes 64 mandated Ratio Studies each year. The mission is required to announce the Ratio Study results at a public hearing each year for each individual parish. Protest hearings comprise the majority of the hearings. The state of Louisiana has 64 local assessors. With implementation of a statewide computer-assisted property information system, it is possible for the Louisiana Tax Commission to expand its monitoring practices. Filing of tax rolls, change orders, and LAT forms electronically by the 64 assessors’ offices eliminate the need to store massive tax roll books and forms annually. The LTC has accomplished the task of receiving and submitting change order information with all 64 assessors. All 64 assessors are now filing tax rolls in an electronic format. All 64 of these rolls are in the correct format to be displayed on the LTC website. The electronic filing of tax rolls enables the Tax Commission to provide a tax roll on the LTC website for public viewing. The proposed assessment lists of each participating parish was posted on the LTC website during the open book period to enable taxpayers the opportunity to review their assessment without going into the parish assessor’s office. The public display of all tax rolls at one central location enhances the ability of not only the LTC but also the general public to be confident that uniformity is being achieved.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of tax rolls certified before November 15th of each year	95	100	100	100	100
[K] Percentage of protest hearings completed within the tax year in which the protest was filed	16	50	50	50	50
[K] Percentage of banks and insurance companies assessed	100	100	100	100	100
[K] Number of assessors filing tax rolls electronically	64	64	64	64	64
[K] Number of assessors filing change orders electronically	64	64	64	64	64

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of protest hearings completed within the tax year in which the protest was filed	390	399	466	557	780
Total number of protest hearings completed	390	453	327	365	131
Number of banks assessed	129	124	114	113	114
Assessed value of banks (in \$ millions)	\$717.1	\$707.9	\$765.3	\$746.8	\$1,026



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of insurance companies assessed	797	813	821	850	841
Assessed value of insurance companies (in \$ millions)	\$119.4	\$124.1	\$135.2	\$135	\$141.7
Number of tax rolls certified	64	64	64	64	64
Number of change orders processed/reviewed	49,411	43,464	43,193	37,702	38,186

**Objective: 1061-02** To audit personal property requests made by assessors throughout the state and conduct any related industry audits and to perform public utility company appraisals and arrive at assessments for inclusion on the various parish tax rolls (e.g. necessary activities to support the local assessor in providing the means for local government to receive the tax dollars necessary to operate).

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of public utility companies appraised and assessed	100	100	100	100	100
[S] Number of personal property audits conducted	15	15	15	10	10

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Assessed value added to parish tax rolls (in \$ millions)	\$0.64	\$208	\$314	\$311	\$124
Number of public service appraisals conducted	770	748	752	775	758
Assessed value of public service properties (in \$ billions)	\$5,803	\$6,002	\$6,317	\$6,626	\$6,750
Ad valorem taxes produced by public service properties (in \$ millions)	\$637.2	\$662.8	\$703.1	\$729.5	\$729.1
Number of public service audits conducted	14	8	13	3	8
Additional taxes realized by local government as a result of public service audits	\$6,323	\$0	\$13,298	\$124,591	\$0
Additional taxes added due to personal property audits	\$3,605	\$0	\$0	\$0	\$0

**Objective: 1061-03** To conduct appraisals throughout the state to assist local assessors.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** All ratio studies contain either sales or property appraisals. In addition, the Louisiana Tax Commission conducts appraisals for property assessment appeals, assessor and immediate family-owned properties, and at the request of local assessors or taxpayers. The LTC staff assists local government in the appraisal of major income-producing property, using the income approach to value. LTC staff continues to expand the appraisal program by including industrial property such as paper mills, grain elevators and petrochemical plants. LTC staff conducts complex appraisals of large statewide industrial facilities that are being added to the parish roll books upon completion of their ten-year industrial tax exemption and provide the data to parish assessors.

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[S] Number of ratio studies conducted	64	64	64	64	64
[K] Total number of property appraisals conducted	7,811	6,500	6,500	6,500	6,500



## 01-107-Division of Administration



### Agency Description

As provided in Title 39 of the Louisiana Revised Statutes, "The functions of the Division of Administration shall comprise all administrative functions of the state in relation to the duties outlined in law." To accomplish these functions, the Division of Administration is comprised of multiple sections, some functioning as control-oriented entities and others as service-oriented entities.

The Division of Administration is the central management and administrative support agency for the state of Louisiana. The Division of Administration is headed by the Commissioner of Administration and is composed of three programs: Executive Administration, Community Development Block Grant, and Auxiliary.

The Commissioner oversees and coordinates the Division's sections, which perform legislatively mandated and other required functions of state government. In addition, The Division of Administration provides supervisory functions for management and budgets of all state departments. The Division of Administration will provide innovative and effective management, financial and policy direction and services to the various departments of state government, resulting in high quality, performance-driven services to Louisiana's citizens.

The goals of the Division of Administration are:

- **Financial Services:** To ensure that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- **Property Control:** To coordinate and provide quality operational services utilizing sound management practices for the maintenance of state facilities and lands.
- **Internal Controls:** To provide for the effective and efficient dissemination, execution, enforcement and implementation of executive policies reflecting sound management practices.
- **Community Development:** To improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the effective administration of the Louisiana Community Development Block Grant.

The Division of Administration has three programs: Administrative Program, Community Development Block Grant Program and Auxiliary Account Program.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$55,244,699	\$59,531,957	\$61,531,957	\$66,226,877	\$66,174,219	\$4,642,262
<b>State General Fund by:</b>						
Interagency Transfers	45,768,326	68,427,534	71,719,062	68,840,367	68,680,419	(3,038,643)
Fees & Self-generated	25,183,164	36,693,600	36,693,600	43,041,056	86,825,460	50,131,860
Statutory Dedications	400,000,000	110,130,000	110,130,000	110,130,711	110,130,000	0



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	277,508,245	626,164,816	626,164,816	716,049,778	715,844,245	89,679,429
<b>Total Means of Finance</b>	<b>\$803,704,434</b>	<b>\$900,947,907</b>	<b>\$906,239,435</b>	<b>\$1,004,288,789</b>	<b>\$1,047,654,343</b>	<b>\$141,414,908</b>
<b>Expenditures and Request:</b>						
Executive Administration	\$520,196,038	\$232,679,886	\$237,971,414	\$330,788,656	\$329,628,630	\$91,657,216
Community Development Block Grant	280,339,227	631,907,277	631,907,277	636,787,134	681,312,714	49,405,437
Auxiliary Account	3,169,169	36,360,744	36,360,744	36,712,999	36,712,999	352,255
<b>Total Expenditures</b>	<b>\$803,704,434</b>	<b>\$900,947,907</b>	<b>\$906,239,435</b>	<b>\$1,004,288,789</b>	<b>\$1,047,654,343</b>	<b>\$141,414,908</b>
<b>Authorized Positions</b>						
Classified	428	423	423	431	434	11
Unclassified	86	86	86	86	86	0
<b>Total Authorized Positions</b>	<b>514</b>	<b>509</b>	<b>509</b>	<b>517</b>	<b>520</b>	<b>11</b>
Authorized Other Charges Positions	41	42	42	42	42	0

## 1071-Executive Administration

### Program Authorization

*Louisiana Revised Statutes 39:1 et seq.; 39:11 et seq.; 39:21 et seq.; 39:80; 39:86; 39:101; 39:321; 39:1481 et seq.; 39:1641 et seq.; 36:4; 41:1 et seq.; 49:141*

### Program Description

The mission of the Executive Administration Program of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

The goals of the Executive Administration Program of the Division of Administration are:

- I. To ensure that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
  - II. To coordinate and provide quality operational services utilizing sound management practices for the maintenance of state facilities and lands.
  - III. To provide for the effective and efficient dissemination, execution, enforcement and implementation of executive policies reflecting sound management practices.
- The Executive Administration Program includes the following activities:
    - Financial Services
    - Property Control
    - Internal Controls

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$54,790,724	\$58,876,155	\$60,876,155	\$65,598,302	\$65,556,555	\$4,680,400
<b>State General Fund by:</b>						
Interagency Transfers	33,574,299	25,566,108	28,857,636	25,909,592	25,750,253	(3,107,383)
Fees & Self-generated	18,034,266	19,722,880	19,722,880	20,746,156	19,788,094	65,214
Statutory Dedications	400,000,000	105,130,000	105,130,000	105,130,711	105,130,000	0
Federal Funds	13,796,749	23,384,743	23,384,743	113,403,895	113,403,728	90,018,985
<b>Total Means of Finance</b>	<b>\$520,196,038</b>	<b>\$232,679,886</b>	<b>\$237,971,414</b>	<b>\$330,788,656</b>	<b>\$329,628,630</b>	<b>\$91,657,216</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$43,106,382	\$49,926,761	\$48,746,963	\$50,669,422	\$49,940,530	\$1,193,567
Operating Expenses	17,497,648	14,106,903	17,172,729	18,264,794	19,347,829	2,175,100
Professional Services	696,180	1,018,561	1,018,561	942,701	918,561	(100,000)
Other Charges	458,707,799	167,397,898	170,803,398	260,911,739	259,421,710	88,618,312
Acquisitions & Major Repairs	188,030	229,763	229,763	0	0	(229,763)
<b>Total Expenditures &amp; Request</b>	<b>\$520,196,038</b>	<b>\$232,679,886</b>	<b>\$237,971,414</b>	<b>\$330,788,656</b>	<b>\$329,628,630</b>	<b>\$91,657,216</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	401	395	395	403	406	11
Unclassified	14	12	12	12	12	0
<b>Total Authorized Positions</b>	<b>415</b>	<b>407</b>	<b>407</b>	<b>415</b>	<b>418</b>	<b>11</b>
Authorized Other Charges Positions	6	5	5	5	5	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct),
- Interagency Transfers and Fees and Self-generated Revenue are derived from:
  - Rent from tenants in state-owned buildings;
  - Fees on state land leases;
  - Sale of state lands and timber;
  - Payment for statewide payroll services;
  - Miscellaneous revenue that includes but is not limited to copy fees and reimbursements;
  - Revenue from support services provided to ancillary and executive branch agencies;
  - Garnishment fees;
  - Fees collected for ID badges for access to state-owned buildings; and
  - Parking garage access fees for state-owned garages.
- Statutory Dedications are from the following funds:
  - State Emergency Response Fund
  - Energy Performance Contract Fund
  - Granting Unserved Municipalities Broadband
- Federal Funds derived from:
  - the U.S. Department of Education to fund the Governors Emergency Education Relief Fund as provided in the Consolidated Appropriations Act (CAA),
  - the State Planning Grant awarded through the American Rescue Plan Act of 2021.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$60,876,155	\$237,971,414	407	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

(\$337,723)	(\$1,120,298)	0	Attrition Adjustment
\$59,271	\$59,271	0	Capitol Park Security
\$4,338	\$4,338	0	Capitol Police



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$9,677)	(\$9,677)	0	Civil Service Fees
\$163,690	\$163,690	0	Civil Service Pay Scale Adjustment
\$18,844	\$52,344	0	Civil Service Training Series
\$94,230	\$102,424	0	Group Insurance Rate Adjustment for Active Employees
\$130,586	\$130,586	0	Group Insurance Rate Adjustment for Retirees
\$85,026	\$85,026	0	Legislative Auditor Fees
\$0	\$307	0	Maintenance in State-Owned Buildings
\$811,614	\$1,082,152	0	Market Rate Classified
(\$1,358,930)	(\$1,593,459)	0	Non-recurring 27th Pay Period
(\$153,000)	(\$229,763)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,000,000)	(\$2,000,000)	0	Non-recurring Carryforwards
\$20	\$20	0	Office of State Procurement
\$429,700	\$429,700	0	Office of Technology Services (OTS)
\$356,377	\$387,366	0	Related Benefits Base Adjustment
\$113,419	\$120,215	0	Rent in State-Owned Buildings
\$229,007	\$248,921	0	Retirement Rate Adjustment
\$151,810	\$151,810	0	Risk Management
\$709,615	\$771,321	0	Salary Base Adjustment
\$98	\$98	0	State Treasury Fees
<b>(\$501,685)</b>	<b>(\$1,163,608)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$100,000,000	0	Increases budget authority to receive Broadband Equity, Access, and Deployment (BEAD) funds from the Bipartisan Infrastructure Law to expand high speed internet in rural areas.
\$2,479,000	\$0	0	Means of finance substitution for annual costs of repairs, maintenance, and enhancement of specific buildings and grounds in the capitol complex.
\$0	(\$1,000,000)	0	Non-recurring Interagency Transfers budget authority in the Office of Broadband and Connectivity from the Louisiana Department of Education for the costs to expand and enhance broadband access.
\$1,500,000	\$1,500,000	0	Provides for estimated enhancement costs of the LaGov system.
\$678,871	\$678,871	0	Provides for increases in state building utilities.
\$132,808	\$132,808	1	Provides for one (1) position for the Office of General Counsel to assist the Office of Broadband and Connectivity by providing transactional and litigation support.
\$0	\$951,134	7	Provides for seven (7) positions for the Office of State Lands due to increase workload. Position duties are currently being performed by other offices, but employees are no longer able to handle the workload.
\$391,406	\$391,406	3	Provides for three (3) program manager positions in the Office of Broadband Development and Connectivity.
\$0	\$0	0	Rebate Cleanup
\$0	(\$9,833,395)	0	Reduces budget authority for grant awards from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act, 2021. The total amount recommended for the GEER Fund in FY 2023-2024 is \$13,151,925.
<b>\$5,182,085</b>	<b>\$92,820,824</b>	<b>11</b>	<b>Total Non-Statewide</b>
<b>\$65,556,555</b>	<b>\$329,628,630</b>	<b>418</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$18,034,266	\$19,722,880	\$19,722,880	\$20,746,156	\$19,788,094	\$65,214

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,711	\$30,000	\$0
State Emergency Response Fund	0	100,000	100,000	100,000	100,000	0
Granting Unserved Municipality Broadband	0	90,000,000	90,000,000	90,000,000	90,000,000	0
Hurricane and Storm Damage Risk Reduct	400,000,000	0	0	0	0	0
FY22-23 Louisiana Tourism Revival Fund	0	15,000,000	15,000,000	15,000,000	15,000,000	0

## Professional Services

Amount	Description
\$600,000	Legal Services that allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$38,004	Corporate Cost Control - Administers the State of Louisiana Unemployment Compensation Program, including all records of the state departments relative to former employees and to take steps to prevent unwarranted payments
\$28,900	MGT of America Inc. - Negotiates and prepares the Cost Allocation Plan for the Office of Statewide Reporting and Accounting Policy
\$15,000	PFM Asset Management - Performs hedge accounting valuation for swaps and derivatives per GASB 53
\$47,444	Consulting services for energy savings performance contracting
\$154,100	Contract services related to litigation preparation, deposition, trial testimony, and survey services for the Catahoula Lake Boundary Trial in Crooks v. State
\$34,813	Contract services related to legal and appraisals, title problems on state claimed lands and water bottoms, as well as vacant state lands and DOW donations
\$300	Sign language interpreting services needed for the training sessions to assist hearing impaired individuals and transcription services needed on an ongoing basis to transcribe interviews and testimony for suits and appeals, grievances, and disciplinary cases
<b>\$918,561</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,151,925	Governor's Emergency Education Relief Fund
\$90,000,000	Granting Unserved Municipalities Broadband Opportunities Fund for municipalities and internet service providers to expand broadband
\$100,000	State Emergency Response Fund for expenses incurred as a result of activities associated with the preparation and response to an emergency or declared disaster per R.S. 39:100.31
\$100,000,000	Broadband, Equity, Access, and Deployment funds
\$15,000,000	FY22-23 Louisiana Tourism Revival Fund
\$233,000	State Planning Office contractual obligations
\$7,500	Fees for court filing and records
<b>\$218,492,425</b>	<b>SUB-TOTAL OTHER CHARGES</b>

This program does not have funding for Debt Service.

### Interagency Transfers:

\$1,727,757	Rent and Maintenance of State-Owned Buildings
\$1,911,815	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$3,150,974	Office of Risk Management - Annual Self-Insurance Premium
\$417,899	Office of Technology Services - Communication services
\$475,251	Office of State Procurement
\$28,576,968	Office of Technology Services
\$620,520	Office of State Police - Capitol Complex and Park Security
\$684,205	Louisiana Legislative Auditor's Fees
\$98,300	Office of Technology Services - Mail and messenger services



### Other Charges

Amount	Description
\$182,568	Civil Service Fees
\$84,600	Office of Technology Services - Printing Services
\$1,937	State Treasury Fees
\$16,031	LA Property Assistance Agency - Office supplies, furniture, equipment, and GPS services
\$9,437	Department of Natural Resources - Platts service providing energy and commodities market data
\$400	Department of Public Safety - title and registration fees
\$143	Department of Environmental Quality
\$2,970,480	Topographic mapping
<b>\$40,929,285</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$259,421,710</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>This program does not have funding for Acquisitions and Major Repairs.</b>	

**Objective: 1071-01** The Division of Administration will strive to create a more cost-effective state government through greater efficiency and productivity.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of major legislative audit findings	1	0	0	0	0
[K] Percentage of Executive Administration performance indicators that met the established target	75	100	100	100	100

**Objective: 1071-02** The Division of Administration will increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Days late with publication of the Comprehensive Annual Financial Report (CAFR)	0	0	0	0	0
[K] Repeat major findings of the CAFR from the Legislative Auditor	0	0	0	0	0



**Objective: 1071-03** The Division of Administration will maintain customer satisfaction with Human Resource services at or above the baseline satisfaction level rating of 4 (based on a 5-point scale) that was established in FY 2009-2010.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] HR - Average customer satisfaction rating (score on a 5-point scale)	4.1	4.1	4.1	4.1	4.1

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Division of Administration employee turnover rate	11	8	9	8	20



## 1073-Community Development Block Grant

### Program Authorization

The Community Development Block Grant Program is authorized under Title I of the Housing and Community Development Act of 1974, as amended; R.S. 40:600.62 et seq. and 49:663.1 et seq.

### Program Description

The mission of the Community Development Block Grant Program is to promote safe, livable communities and economic opportunities throughout Louisiana in accordance with federal guidelines and local priorities and efficiently design and implement effective recovery programs for disaster-impacted individuals, businesses and local governments, with a focus on long-term sustainability and mitigation from future disasters.

The goals of the CDBG Program are:

- I. To improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the effective administration of the Louisiana Community Development Block Grant.
- II. To ensure that all resources for disaster recovery and development programs are effectively and efficiently administered and communicated in compliance with government regulations.
- III. To restore housing stock by utilizing building practices that promote resiliency and mitigate against future losses.
- IV. To rebuild hurricane-impacted communities in accordance with local priorities through the expeditious and efficient implementation of all infrastructure programs.
- V. To support sustainable economic revitalization, business development and job opportunities in communities impacted by disasters.
- VI. To develop state and local planning capacity to ensure that rebuilding takes place in a manner that is coordinated, responsive to community ideas and concerns, sustainable and limits future damages from disasters.

The CDBG Program includes the following activities:

- Community Development
- Disaster Recovery

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$451,326	\$655,802	\$655,802	\$628,575	\$617,664	(\$38,138)
<b>State General Fund by:</b>						
Interagency Transfers	10,165,420	11,009,110	11,009,110	11,050,384	11,049,775	40,665
Fees & Self-generated	6,010,985	12,462,292	12,462,292	17,462,292	62,204,758	49,742,466
Statutory Dedications	0	5,000,000	5,000,000	5,000,000	5,000,000	0
Federal Funds	263,711,496	602,780,073	602,780,073	602,645,883	602,440,517	(339,556)
<b>Total Means of Finance</b>	<b>\$280,339,227</b>	<b>\$631,907,277</b>	<b>\$631,907,277</b>	<b>\$636,787,134</b>	<b>\$681,312,714</b>	<b>\$49,405,437</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$8,429,059	\$10,860,809	\$10,860,809	\$10,708,364	\$10,505,377	(\$355,432)
Operating Expenses	406,655	586,431	586,431	600,330	586,431	0
Professional Services	0	97,324	0	0	0	0



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Other Charges	271,503,512	620,362,713	620,460,037	625,478,440	670,220,906	49,760,869
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$280,339,227</b>	<b>\$631,907,277</b>	<b>\$631,907,277</b>	<b>\$636,787,134</b>	<b>\$681,312,714</b>	<b>\$49,405,437</b>

### Authorized Positions

Classified	15	16	16	16	16	0
Unclassified	72	74	74	74	74	0
<b>Total Authorized Positions</b>	<b>87</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>
Authorized Other Charges Positions	35	37	37	37	37	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers and Fees derived from:
  - Capital Outlay for the Local Government Assistance Program
  - Governor's Office of Homeland Security and Emergency Preparedness for the Homeowner and Emergency Rental Assistance Fund, Coronavirus Aid, Relief, and Economic Security (CARES) and American Rescue Plan (ARP) Act.
- Self-generated Revenue are derived from:
  - Program income from local government entities for economic development loans.
- Federal Funds derived from:
  - The U.S. Department of Housing and Urban Development.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$655,802	\$631,907,277	90	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

(\$10,270)	(\$202,987)	0	Attrition Adjustment
\$0	\$14,071	0	Civil Service Training Series
\$4,037	\$20,183	0	Group Insurance Rate Adjustment for Active Employees
\$4,705	\$4,705	0	Group Insurance Rate Adjustment for Retirees
\$7,900	\$39,113	0	Market Rate Classified
(\$70,222)	(\$347,530)	0	Non-recurring 27th Pay Period
\$4,276	\$9,839	0	Related Benefits Base Adjustment
\$0	\$18,403	0	Rent in State-Owned Buildings
\$10,216	\$51,079	0	Retirement Rate Adjustment
\$11,220	\$56,095	0	Salary Base Adjustment
<b>(\$38,138)</b>	<b>(\$337,029)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$5,000,000	0	Increases budget authority to receive funding transferred from the Office of Community Development, Disaster Recovery Unit to the Community Development Block Grant state program to support eligible public infrastructure and existing affordable housing.
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### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$44,742,466	0	Increases program income for Katrina, Rita, Gustav, and Ike recovery programs closeout expenditures.
\$0	\$0	0	Rebate Cleanup
\$0	\$49,742,466	0	<b>Total Non-Statewide</b>
\$617,664	\$681,312,714	90	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$6,010,985	\$12,462,292	\$12,462,292	\$17,462,292	\$62,204,758	\$49,742,466

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Engineering Fees Subfund within Water	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

### Professional Services

Amount	Description
\$0	This program do not have funding for Professional Services.
\$0	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
\$93,083,799	Hurricane Katrina/Rita CDBG programs including housing, infrastructure, economic development, planning, technical assistance and administration expenses
\$31,556,237	Hurricane Gustav/Ike CDBG programs including parish programs, housing, infrastructure, economic development, agriculture, fisheries, planning and administration expenses
\$4,363,000	Hurricane Isaac CDBG programs including parish, housing, planning, technical assistance and administration expenses
\$26,000,000	Disaster Resilience CDBG programs including Isle de Jean Charles, La Safe, planning, technical assistance and administration expenses
\$351,620,991	Restore LA CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses
\$100,753,825	Mitigation CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses
\$4,300,000	Homeowner Assistance Fund prevents mortgage delinquencies and defaults, foreclosures, loss of utilities or home energy services, and displacement of homeowners experiencing financial hardship due to the COVID-19 pandemic.
\$2,868,557	Emergency Rental Assistance Program provides emergency rental and utility assistance to renters in Louisiana experiencing financial hardship due to the COVID-19 pandemic.
\$2,500,000	HVAC improvements for COVID-19 mitigation
\$5,727,416	Programs for repairs and improvements to sewer and water infrastructure
\$7,700,000	Hurricanes Laura, Zeta, Delta, and Ida programs for housing and community outreach
\$3,250,000	EBR Entitlement program awards
\$3,500,000	Disaster Construction Case Management support services to homeowners
\$30,000,000	Regular CDBG programs in low-to-moderate income areas including Sustainable Water Management Consolidation Planning Grant, Public Facilities, Louisiana Small Towns Environmental Program (LaSTEP), Demonstrated Needs, and Economic Development
\$667,223,825	<b>SUB-TOTAL OTHER CHARGES</b>

This program does not have funding for Debt Service.

#### Interagency Transfers:

\$44,540 Office of State Police - Division of Administration's portion of security in the Capitol Complex



### Other Charges

Amount	Description
\$1,865,263	Office of Technology Services - Technology Support Fees
\$9,200	Office of Technology Services - Mail and messenger services
\$249,700	Office of Technology Services - Communications Services
\$5,500	Office of Technology Services - Printing
\$173,051	Office of Risk Management - Annual self-insurance premium
\$531,507	Rent in State Owned Buildings
\$118,320	Miscellaneous Services - includes but is not limited to Louisiana Property Assistance Agency GPS Services, Office of Motor Vehicles title and registration fees, and inspections and work orders
<b>\$2,997,081</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$670,220,906</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions or Major Repairs.

**Objective: 1073-01** To improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (CDBG) Program in an effective manner.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of annual CDBG allocations obligated within twelve months of receipt	100	95	95	95	95
[K] Average number of OCD days for payment processing.	4.64	5	5	5	5
[K] Average number of findings per grantee monitored	3.27	5	5	5	5

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Funds requested, by type of grant: Public Facilities	\$101,380,688	\$101,380,688	\$95,394,791	\$33,088,540	\$44,573,582
Funds requested, by type of grant: Demonstrated Needs	\$706,650	\$462,000	\$487,360	0	0
Funds requested, by type of grant: Economic Development	0	0	0	0	0
Funds awarded, by type of grant: Public Facilities	\$20,140,595	\$20,702,105	\$21,356,059	\$22,767,977	\$219,421,539
Funds awarded, by type of grant: Demonstrated Needs.	\$706,650	\$556,641	\$487,360	0	0



**Objective: 1073-02** Increase state and local resilience to flooding by working to reduce the instances of flooding, reduce damages from flooding, improve response to flooding, and reduce the amount of time needed to recover from flooding.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Funds distributed that create a path for the state to promote actions to enhance watershed and floodplain management in Louisiana.	\$22,036,763	\$25,000,000	\$25,000,000	\$50,000,000	\$50,000,000
[S] Number of regional committees established, meetings held	15	12	12	0	0

**Objective: 1073-03** To ensure that all resources for disaster recovery and resilience programs are effectively and efficiently administered and communicated in compliance with government regulations.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of CDBG Disaster allocations spent on administration for all grants	1.48	3	3	3	3
[S] Percent of draw requests sent to the Office of Finance and Support Services within ten business days of receipt for all grants	56	72	72	72	72
[S] Average number of compliance findings per monitoring visit over the trailing three months	2	2	2	0	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of Completion of LWI Hydraulic and Hydrologic (H&H) modeling and mapping tool by 2023	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

## 107V-Auxiliary Account

### Program Description

The Auxiliary Account provides services to other agencies and programs. This account is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are derived from charging state agencies for various services. Fees and Self-generated Revenues are derived from charging other entities for services provided by these functions.

The Auxiliary Program includes the following activities:

- Disaster CDBG Economic Development Revolving Loan Fund - The Disaster CDBG Economic Development Revolving Loan Fund's program income will be generated through payments received from borrowers who must pay off defaulted loans obtained from the Bridge Loan program and from the Department of Justice as a result of their recovery activities related to defaulted loans from the Bridge Loan programs. The program income generated will be used to fund eligible existing and new programs as approved by HUD through CDBG Disaster Recovery Action Plan amendments.
- State Register - The Office of the State Register is responsible for: (1) monthly publishing of the Louisiana Register containing state agency rules as these go through the formal rulemaking process and (2) maintaining the Louisiana Administrative Code, a set of permanent volumes of agency rules formally adopted and amended with legislative authority and through legal rulemaking procedure. The Louisiana Register is the state's official medium for making administrative law documents public. In addition to the publishing of state agency rules, the Louisiana Register also includes the publication of executive orders, policy and procedure memoranda, and public meeting notices, professional examination dates, and other legal matters of interest. The Louisiana Administrative Code is a state-certified publication that provides a set of permanent rules that have been formally adopted or amended by state agencies. All information appears in codified form with authority and historical notes.
- Louisiana Equipment Acquisitions Fund (LEAF) - The LEAF Program provides a means for state agencies to acquire equipment on an installment purchase basis. Equipment financed through LEAF includes those items, which historically have been rented or leased, and those equipment items historically placed in the bond portion of the capital outlay bill. Features of the activity include: (1) all equipment procured under the Louisiana Procurement Code, (2) equipment approved by the Office of Planning and Budget for funds availability and program necessity, (3) interest rates better than what could be obtained through competitive bid, and (4) continuously providing agencies opportunities to acquire equipment for less cost than renting or leasing.
- Cash Management Improvement Act (CMIA) - The Cash Management fund provides the state a mechanism to reimburse the federal government for excess interest earnings on federal funds drawn, in cases of noncompliance with the Cash Management Improvement Act agreement between the State of Louisiana and the U.S. Treasury.
- Travel Management - The Office of State Travel oversees the state's travel rules and regulations and is responsible for the development, implementation, and programmatic matters for statewide, domestic, and international travel services. This includes all contracts as well as the development of rules and regulations. The State Travel Office contracts with a prime travel agency in Baton Rouge with subcontractors in major Louisiana cities. Louisiana's use of a centralized Travel Management Program has saved the state millions of dollars per year for travel-related services.
- State Buildings Major Repairs - The State Buildings Major Repairs Auxiliary fund accounts for the revenue and expenditures associated with major repair/acquisition costs, not provided for in the Capital Outlay bill, in buildings maintained by State Buildings and Grounds. The revenues generated are a part of the rental rate charged to tenants in the buildings.

- Construction Litigation - The Office of the General Counsel handles suits for construction litigation. Funds generated from the settlement or successful litigation of these suits are used to cover some of the costs associated with other active construction suits, such as contracts for specialized legal services and expert witnesses.
- State Uniform Payroll Auxiliary - The State Uniform Payroll Auxiliary fund accounts for revenues collected from interest received when federal/state payroll tax amendments resulting in overpayments are filed with the appropriate taxing authority. The funds are then available for use for unexpected/non-budgeted payroll expenditures (e.g. interest/penalties due when tax amendments result in an underpayment, retroactive Optional Retirement Plan adjustments resulting in early retirement contributions due).

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,649	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,028,607	31,852,316	31,852,316	31,880,391	31,880,391	28,075
Fees & Self-generated	1,137,913	4,508,428	4,508,428	4,832,608	4,832,608	324,180
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$3,169,169</b>	<b>\$36,360,744</b>	<b>\$36,360,744</b>	<b>\$36,712,999</b>	<b>\$36,712,999</b>	<b>\$352,255</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$1,328,361	\$1,328,361	\$1,380,616	\$1,380,616	\$52,255
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	3,169,169	35,032,383	35,032,383	35,332,383	35,332,383	300,000
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$3,169,169</b>	<b>\$36,360,744</b>	<b>\$36,360,744</b>	<b>\$36,712,999</b>	<b>\$36,712,999</b>	<b>\$352,255</b>
<b>Authorized Positions</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Interagency Transfers and Fees and Self-generated Revenue derived from:
  - Payments on loans made to local government entities for economic purposes;
  - Sales of subscriptions to the Louisiana Register;
  - Charges to agencies for publishing rules and regulations in the Louisiana Register and the Louisiana Administrative Code;
  - Rebates from travel agencies and procurement card contractors;
  - Interest received on overpayments to the Federal government; and
  - Settlements or successful litigations from construction suits.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$36,360,744	12	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	\$2,100	0	Civil Service Pay Scale Adjustment
\$0	\$7,945	0	Civil Service Training Series
\$0	\$2,667	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$42,119	0	Market Rate Classified
\$0	(\$44,996)	0	Non-recurring 27th Pay Period
\$0	\$300,000	0	Office of Technology Services (OTS)
\$0	\$12,162	0	Related Benefits Base Adjustment
\$0	\$7,105	0	Retirement Rate Adjustment
\$0	\$23,153	0	Salary Base Adjustment
\$0	\$352,255	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$36,712,999	12	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,137,913	\$4,508,428	\$4,508,428	\$4,832,608	\$4,832,608	\$324,180

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$30,000,000	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis
\$2,708,866	Disaster CDBG Economic Development Revolving Loan Fund - Funding for eligible existing and new programs as approved by HUD through Gustav/Ike CDBG Disaster Recovery Action Plan amendments
\$22,000	State Uniform Payroll Account - Funding for liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies
\$69,439	State Register - Provide for rules and regulations of the State of Louisiana and its governing bodies to all concerned and interested parties through the publication of the Louisiana Register and the Louisiana Administrative Code, per R.S. 49:950 et seq.
\$14,204	Rent in state-owned buildings
\$200,000	Funding to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990
\$204,388	Travel Management - Funding for the state's travel program
\$716,148	Funding for State Buildings and Grounds major repairs and maintenance
\$1,013,058	Construction Litigation - Funding to provides for specialized legal services and expert witnesses for active construction suits
\$4,064	State Civil Service fees
\$7,141	Office of Risk Management fees
\$370,000	Office of Technology Services Fees
\$3,075	Office of Technology Services - Communication Services
\$35,332,383	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service or Interagency Transfers.
\$35,332,383	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions or Major Repairs.





## 01-109-Coastal Protection & Restoration Authority

### Agency Description

The Coastal Protection and Restoration Authority (CPRA) was established as the single state entity with authority to articulate a clear statement of priorities and to focus development and implementation efforts to achieve comprehensive coastal protection for Louisiana.

The CPRA's mandate is to develop, implement and enforce a comprehensive coastal protection and restoration master plan. For the first time in Louisiana's history, this single state authority will integrate coastal restoration and hurricane protection by marshalling the expertise and resources of other state agencies, to speak with one clear voice for the future of Louisiana's coast. Working with federal, state and local political subdivisions, including levee districts, the CPRA will work to establish a safe and sustainable coast that will protect our communities, the nation's critical energy infrastructure, and our bountiful natural resources for generations to come.

The CPRA was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPR) within the Executive Department. To avoid confusion, in the first quarter of FY 2011-2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

The goals of the Coastal Protection and Restoration Authority are:

- Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.
- Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

The Coastal Protection and Restoration Authority has one program: Implementation Program

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$189,001	\$0	\$8,783,639	\$0	\$0	(\$8,783,639)
<b>State General Fund by:</b>						
Interagency Transfers	6,207,413	7,956,160	7,956,160	12,434,167	8,432,420	476,260
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	47,606,033	122,716,644	122,716,644	110,982,113	114,445,957	(8,270,687)
Federal Funds	21,685,731	56,103,542	56,103,542	54,418,979	54,418,161	(1,685,381)
<b>Total Means of Finance</b>	<b>\$75,688,179</b>	<b>\$186,776,346</b>	<b>\$195,559,985</b>	<b>\$177,835,259</b>	<b>\$177,296,538</b>	<b>(\$18,263,447)</b>
<b>Expenditures and Request:</b>						
Implementation	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)
<b>Total Expenditures</b>	<b>\$75,688,179</b>	<b>\$186,776,346</b>	<b>\$195,559,985</b>	<b>\$177,835,259</b>	<b>\$177,296,538</b>	<b>(\$18,263,447)</b>



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	175	179	179	180	180	1
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>181</b>	<b>185</b>	<b>185</b>	<b>186</b>	<b>186</b>	<b>1</b>
Authorized Other Charges Positions	7	7	7	6	6	(1)

## 1091-Implementation

### Program Authorization

The Coastal Protection and Restoration Authority (CPRA) was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPR) within the Executive Department. To avoid confusion, in the first quarter of FY 2011-2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

### Program Description

The mission of the Coastal Protection and Restoration Authority-Implementation Program is to implement the projects approved by the Coastal Protection and Restoration Authority Board and in accordance with the Comprehensive Master Plan for a Sustainable Coast and the Annual Plan.

The goals of the Implementation Program are:

- Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.
- Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

The activity for the Implementation Program is:

- Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$189,001	\$0	\$8,783,639	\$0	\$0	(\$8,783,639)
<b>State General Fund by:</b>						
Interagency Transfers	6,207,413	7,956,160	7,956,160	12,434,167	8,432,420	476,260
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	47,606,033	122,716,644	122,716,644	110,982,113	114,445,957	(8,270,687)
Federal Funds	21,685,731	56,103,542	56,103,542	54,418,979	54,418,161	(1,685,381)
<b>Total Means of Finance</b>	<b>\$75,688,179</b>	<b>\$186,776,346</b>	<b>\$195,559,985</b>	<b>\$177,835,259</b>	<b>\$177,296,538</b>	<b>(\$18,263,447)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$21,679,011	\$24,734,622	\$24,734,622	\$25,405,015	\$24,918,476	\$183,854
Operating Expenses	2,041,172	2,201,717	2,201,717	2,321,325	2,269,143	67,426
Professional Services	0	0	0	0	0	0
Other Charges	51,765,580	159,596,007	168,379,646	149,490,398	149,490,398	(18,889,248)
Acquisitions & Major Repairs	202,415	244,000	244,000	618,521	618,521	374,521
<b>Total Expenditures &amp; Request</b>	<b>\$75,688,179</b>	<b>\$186,776,346</b>	<b>\$195,559,985</b>	<b>\$177,835,259</b>	<b>\$177,296,538</b>	<b>(\$18,263,447)</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	175	179	179	180	180	1
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>181</b>	<b>185</b>	<b>185</b>	<b>186</b>	<b>186</b>	<b>1</b>
Authorized Other Charges Positions	7	7	7	6	6	(1)

## Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
  - Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)
  - Department of Natural Resources (DNR)
  - Office of Community Development (OCD)
  - Louisiana Oil Spill Coordinators Office (LOSCO)
- Statutory Dedications from the following funds:
  - Coastal Protection and Restoration Fund
  - Natural Resource Restoration Trust Fund
- Federal Funds derived from:
  - U.S. Environmental Protection Agency (EPA)
  - Coastal Wetlands Policy Protection and Restoration Act (CWPPRA) grants
  - Federal Emergency Management Agency (FEMA)
  - Cooperating Technical Partners (CTP) Program grants
  - U.S. Department of Commerce cooperative agreements
  - National Oceanic and Atmospheric Administration Grants
  - U.S. Treasury grants
  - Restore Council Grants
  - U.S. Fish and Wildlife agreements

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$8,783,639	\$195,559,985	185	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	\$618,521	0	Acquisitions & Major Repairs
\$0	\$2,469	0	Administrative Law Judges
\$0	(\$486,539)	0	Attrition Adjustment
\$0	(\$2,685)	0	Civil Service Fees

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$18,656	0	Civil Service Pay Scale Adjustment
\$0	\$64,083	0	Civil Service Training Series
\$0	\$45,936	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$12,878	0	Group Insurance Rate Adjustment for Retirees
\$0	\$6,815	0	Legislative Auditor Fees
\$0	\$614,491	0	Market Rate Classified
\$0	(\$844,057)	0	Non-recurring 27th Pay Period
\$0	(\$244,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,783,639)	(\$8,783,639)	0	Non-recurring Carryforwards
\$0	\$1,427	0	Office of State Procurement
\$0	\$536,691	0	Office of Technology Services (OTS)
\$0	\$229,151	0	Related Benefits Base Adjustment
\$0	\$138,013	0	Retirement Rate Adjustment
\$0	(\$13,798)	0	Risk Management
\$0	\$295,790	0	Salary Base Adjustment
\$0	\$851	0	UPS Fees
(\$8,783,639)	(\$7,788,946)	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	(\$10,607,297)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$9,421,676 and the Natural Resource Restoration Trust Fund by \$3,976,500.
\$0	\$0	1	Converts one (1) Deepwater Horizon Oil Spill job appointment to a classified T.O. position. The position is a coastal resources program specialist 3 and expires on 1/14/2024.
\$0	\$12,324	0	Increases for project documentation for public and federal sponsors.
\$0	\$55,102	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for the New Orleans Regional field office and the Water Campus building.
\$0	\$382,700	0	Increases Statutory Dedications out of the Coastal Protection Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software and to establish a new records management system.
\$0	\$0	0	Means of finance substitution removing Interagency Transfers from Department of Transportation & Development and increasing Statutory Dedications out of the Coastal Protection and Restoration Fund.
\$0	(\$317,330)	0	Non-recurs one-time funding for IT acquisitions.
\$0	(\$10,474,501)	1	<b>Total Non-Statewide</b>
\$0	\$177,296,538	186	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Natural Resource Restoration Trust Fund	\$17,871,332	\$39,701,713	\$39,701,713	\$35,725,759	\$35,725,213	(\$3,976,500)
Coastal Protection and Restoration Fund	29,734,701	83,014,931	83,014,931	75,256,354	78,720,744	(4,294,187)

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$59,614,191	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding
\$250,000	FEMA Flood Mitigation Assistance Grant
\$500,000	FEMA (GOSHEP)
\$5,217,000	FEMA OM&M Expenditures (LRO)
\$1,972,790	National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
\$1,222,750	National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
\$8,235,000	GOMESA (Z12) Adaptive Management
\$14,313,500	GOMESA (Z12) Caernarvon & Davis Pond Operation, Maintenance & Monitoring
\$10,481,689	NRDA Adaptive Management (N10)
\$8,536,539	NRDA Project & Monitoring (N10)
\$3,231,400	NRDA Restoration Planning (N10)
\$602,167	Six (6) Non-T.O. Other Charges Positions (Z12)
\$9,370,000	RESTORE Adaptive Management
\$1,969,200	RESTORE Center of Excellence & Projects
<b>\$125,516,226</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$1,660,966	Office of Technology Services - Information Technology Support
\$382,700	Office of Technology Services - Acquisitions
\$4,619,794	Wildlife and Fisheries DWH NRDA Restoration Plan 5 - Oysters
\$126,000	Wildlife and Fisheries DWH NRDA Restoration Plan 7 - Engineering & Design
\$18,900	Wildlife and Fisheries DWH NRDA Restoration Plan 8 & 9
\$25,000	Wildlife and Fisheries DWH NRDA Early Restortation - Sea Turtle - Gear Management
\$45,000	Wildlife and Fisheries DWH NRDA - La Tig MAIPs Project Development
\$25,000	Wildlife and Fisheries DWH NRDA - La Tig MAM Project Implementation
\$1,700,000	Wildlife and Fisheries DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program
\$79,000	Wildlife and Fisheries DWH NRDA Restoration Plan - Rabbit Island
\$92,500	Wildlife and Fisheries DWH NRDA Restoration Plan - Queen Bess Island
\$50,000	Wildlife and Fisheries DWH NRDA Restoration Plan - Raccoon Island
\$2,500,000	Wildlife and Fisheries DWH NRDA Regionwide Tig Projects - Oysters
\$633,900	Wildlife and Fisheries DWH NRDA - Sustainable Oyster Populations in Louisiana Estuarles MAM/MAIP
\$411,958	Wildlife and Fisheries DWH NRDA - Secretive Marsh Bird Habitat
\$25,000	Wildlife and Fisheries DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion
\$80,500	Wildlife and Fisheries DWH NRDA Restoration Plan - Chandeleur Island
\$125,000	Office of Business Development Support to the Coastal Assistance Center Initiative (CTAC)
\$2,827,134	Department of Natural Resources Office of Coastal Management
\$3,121,343	Department of Wildlife and Fisheries - Nutria Control
\$825,000	Department of Wildlife and Fisheries - Caernarvon Freshwater Division and Davis Pond
\$21,000	Office of Technology - State Printing
\$19,398	Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)
\$82,466	Office of State Procurement
\$3,375	Administrative Law Judges
\$99,805	Department of Civil Service fees
\$11,834	Division of Administration - Uniform Payroll Services
\$500,000	Department of Agriculture and Forestry - Vegetated Planting
\$185,000	Department of Justice Office of the Attorney General
\$494,137	Office of Technology Services- Phone Lines of Service
\$207,317	Office of Risk Management premiums
\$1,536,185	Governor's Office of Coastal Activities (GOCA)
\$5,105	Office of Technology - Mail Services
\$152,242	Legislative Auditor
\$50,000	Wildlife and Fisheries DWH NRDA Recreational Use - Artificial Reefs

**Other Charges**

Amount	Description
\$600,000	Wildlife and Fisheries DWH NRDA Recreational Use - Elmer's Island
\$330,401	Wildlife and Fisheries Deepwater Horizon - Administrative (N10)
\$20,808	DEQ - Administrative (N10)
\$10,404	LOSCO - Administrative (N10)
\$260,000	LOSCO - South Pass Bird Island
\$10,000	DNR - Administrative (N10)
<b>\$23,974,172</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$149,490,398</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
\$256,100	Replacement Vehicles
\$141,625	Replacement Airboat
\$29,750	Replacement Portable Radios
\$8,000	Replacement Furniture
\$8,700	Replacement Trailer
\$2,000	Replacement Portable Projector
\$121,200	New Cabin Boat
\$24,000	New Office Furniture & Equipment
\$8,800	New Boat Trailer
\$2,120	New Mud Balances
\$5,730	New Vibecore Mini
\$5,000	New Communication Equipment
\$5,496	New Camera and Camera Accessories
<b>\$618,521</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$618,521</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1091-01** Implement ecosystem restoration strategies, projects and activities, set forth in the Coastal Protection and Restoration Authority’s Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

**Children’s Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Acres directly benefited by projects constructed (actual for each fiscal year).	3,495	2,460	2,460	16,341	16,341

**Objective: 1091-02** Implement flood protection strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority’s Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

**Children’s Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Miles of levee improved by project being constructed.	18.3	7.8	7.8	5.1	5.1





## 01-111-Governor's Office of Homeland Security and Emergency Preparedness

### Agency Description

The State, through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), has a significant responsibility to protect communities, citizens, property and assets in the event of an emergency or disaster. GOHSEP works with partners from State and Federal agencies; Parish, Tribal and local governments; nongovernmental organizations (NGOs); private nonprofits (PNPs) and other private-sector businesses to achieve its Mission and Vision.

GOHSEP's mission is to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our state.

Louisiana's Emergency Operations Center (SEOC) - a state-of-the-art command and control center - is operated within and staffed by GOHSEP. The state's response during an emergency or disaster is managed through the SEOC. When activated, the SEOC serves as a central operations center for emergency response.

Federal grants are awarded to the state for a variety of purposes. Non-disaster related grants - also called preparedness grants - help the state build capacity so that it is better able to respond to and recover from an emergency or disaster. Disaster-related grants are enabled by the Robert T. Stafford Disaster Relief and Emergency Management Act (Stafford Act) and provide funding for response, recovery and Mitigation efforts as a direct result of an emergency or disaster.

GOHSEP is also a gateway for grants and technical assistance to other state agencies, local authorities and eligible nonprofits (those providing critical governmental type services). GOHSEP helps those entities identify, get and keep federal assistance through preparedness or post-disaster grants awarded to GOHSEP (Grantee) and sub-granted to others (subgrantee or sub recipient). GOHSEP is considered the grantee, receiving Federal grant funds; therefore, GOHSEP administers federal grants, subgrants and programs, helping to ensure Louisiana subgrant recipients are in compliance with federal requirements.

GOHSEP has a robust training and exercise program for first responders. It offers significant training opportunities for preparedness and emergency operations planning, as well as emergency and disaster prevention, response and recovery planning.

GOHSEP prepares and maintains a homeland security and state emergency operations plan on behalf of the State of Louisiana. GOHSEP provides technical assistance to local governments for statute-mandated planning efforts.

The WebEOC program serves as the Internet-based emergency information management application that provides real-time information sharing of operational details from various government and public safety groups in response to an imminent threat, emergency, or disaster.

GOHSEP also offers program-specific education and stakeholder outreach for Louisiana grant subrecipients for pre- and post-disaster federal grant funding that include Public Assistance (PA), Hazard Mitigation (HM) and Preparedness grants offered through the U.S. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA).

Additionally, GOHSEP oversees grants and provides for coordination with FEMA for housing assistance for either temporary housing and/or home repairs, and other needs assistance (ONA). ONA can include assistance for personal property, medical, dental, transportation and other personal or special needs to help people recover from a disaster.

GOHSEP manages the recovery from the nation's largest natural disaster (Hurricane Katrina) and other declarations, including: Hurricanes Rita, Gustav, Ike and Isaac, and multiple Severe Storms Event, and Flooding Events of 2016, COVID-19, Laura, Ida, Cristobal, Beta, Delta, and Zeta.



The agency continues to enhance training and educational opportunities designed to improve the leadership and management skills for Louisiana's emergency management and homeland security professionals and other executive level officials who respond to disasters. GOHSEP coordinates the delivery of a myriad of emergency management and first responder related courses and a series of Elected Official Workshops as a means of accomplishing this task. These programs leverage current federal homeland security funding for training and education and provide a more streamlined and strategic program that enhances the knowledge, skills, and abilities of the stakeholders. By participating in these programs, these individuals will be better prepared to support their local communities during times of crisis.

GOHSEP has created valued partnerships with local, state and federal agencies in cyber security, critical infrastructure, school safety, and homeland security to ensure a safe and secure state. GOHSEP maintains a constant presence in the Louisiana State Analytical & Fusion Exchange (LA-SAFE), which is an effective and efficient mechanism to exchange information and intelligence, maximize resources, streamline operations, and improve the ability to prevent and fight crime and terrorism by analyzing data from a variety of sources.

GOHSEP has an aggressive outreach program, "Get a Game Plan", aimed at the citizens of Louisiana, which promotes citizen preparedness and mitigation and encourages personal responsibility. By having a more prepared citizenry, the state will minimize the number of people who need direct assistance and reduce cost during a disaster.

GOHSEP, in partnership with the Statewide Interoperability Executive Committee (SIEC), is responsible for providing governance over the Louisiana Wireless Information Network (LWIN) and continues to lead the state toward progress in advancing emergency responder interoperable communications capabilities as they envision infrastructure, governance, standard operating procedures, technology, training and exercises to support a statewide system accessible to all local and state first responders, with capacity and capability to transmit emergency communications across a broad spectrum from daily usage to a surge during an unknown catastrophic event. Under the direction of GOHSEP and the SIEC; the Department of Public Safety Services, Louisiana State Police provides the day-to-day maintenance and operation of the LWIN system.

GOHSEP was originally accredited in the Emergency Management Accreditation Program (EMAP) in 2007 and reaccredited in 2012 and 2018. EMAP is the only accreditation process for emergency management programs. EMAP recognizes the ability of state and local governments to bring together personnel, resources and communications from a variety of agencies and organizations in prepare for and in response to an emergency, and to measure those capabilities.

The Governor's Office of Homeland Security and Emergency Preparedness has one program: Administrative Program.

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$130,476,182	\$16,066,431	\$155,398,101	\$127,806,159	\$70,843,906	(\$84,554,195)
<b>State General Fund by:</b>						
Interagency Transfers	378,093	801,087	801,087	801,087	801,087	0
Fees & Self-generated	1,086,695	1,265,396	1,265,396	1,265,396	1,265,396	0
Statutory Dedications	613,740,245	961,560,172	969,927,686	111,722,932	101,000,000	(868,927,686)



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	2,701,861,544	1,250,006,315	2,963,307,894	2,958,244,996	2,958,456,033	(4,851,861)
<b>Total Means of Finance</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>
<b>Expenditures and Request:</b>						
Administrative	\$3,447,542,759	\$2,229,699,401	\$4,090,700,164	\$3,199,840,570	\$3,132,366,422	(\$958,333,742)
<b>Total Expenditures</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	62	64	64	87	100	36
<b>Total Authorized Positions</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>87</b>	<b>100</b>	<b>36</b>
Authorized Other Charges Positions	227	227	227	210	210	(17)

## 1111-Administrative

### Program Authorization

*La. R.S. 29:721 et seq.; La. R.S. 29:725 et seq.; La. R.S. 29:726; La. R.S. 29:760 et seq.; Executive Order JBE 2016-19; Executive Order JBE 2016-20; Executive Order JBE 2016-21; 44 CFR Parts 13 and 206; 2 CFR Part 200*

### Program Description

The mission of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) Administrative Program is to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our state.

The goals of the Administrative Program are:

- I. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts.
- II. Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels.
- III. Lead and/or coordinate Louisiana's response to all hazards events.
- IV. Administer and coordinate all aspects of disaster recovery.
- V. Lead the effective and efficient delivery of Hazard Mitigation Assistance programs for the State of Louisiana to reduce risks to life and property by lessening the impacts from future natural disasters.
- VI. Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level.
- VII. Provide a Center of Excellence for GOHSEP and its stakeholders.

The Administrative Program includes the following activities:

Executive - This activity provides leadership and support to the entire agency. The Director and his executive leadership ensure that the mission and related performance objectives are achieved by all other activities. Other essential functions within the Executive activity include: provide executive counsel support, provide regional coordination for among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign.

Grants and Administration - This activity provide support for the entire agency in the areas of facility management, safety, fleet, travel, procurement, contracts, policy development, grant administration for disaster and non-disaster mitigation and preparedness grants, compliance monitoring, liaison for audit, human resources, information technology, finance and budget.

Emergency Management - Emergency Management preparedness efforts support the enhancement of planning efforts between local, state, and federal levels of government. Technical reviews of parish and state emergency operations plans identify statewide planning, resourcing, and training gaps within those plans. Additionally, this activity supports training and exercise activities in support of state and local plans. Specifically, first responds are provided training to enhance necessary skill sets identified and required to execute parish and state plans. Exercises are used to validate both training activities and plans. GOHSEP works closely with other agencies to track domestic and foreign terrorist activities throughout the state and assist the public and private sector in better securing critical infrastructures.

GOHSEP provides education and outreach and also coordinates with FEMA the State's Individual Assistance program, which provides financial assistance and if necessary direct assistance to eligible individuals who, as a direct result of a major disaster or emergency, have necessary expenses and serious needs and are unable to meet such expenses or needs through other means.

GOHSEP maintains and operates the State's Emergency Operations Center (SEOC) as a multi-agency coordination center that maintains situational awareness and responds to request for support to all incidents and emergencies affecting the citizens of Louisiana. GOHSEP assist parishes in planning for all hazards; provide situational awareness to the parish for potential hazards and in the event of a disaster declaration, facilitate state and federal response efforts to support local government in accordance with appropriate laws and regulations to save lives, protect property, public health, and safety. It is the responsibility of GOHSEP to coordinate the aid that is being requested by local or state agencies in order to extinguish the incident and return the affected area back to normal operations as soon as possible. GOHSEP maintains accurate accountability of consumables and other resources required to support state and local agencies.

Homeland Security and Interoperability - The GOHSEP Director serves as the Homeland Security Advisor (HSA) to the Governor. GOHSEP plays an important role in efforts that keep the homeland secure, and prevent and reduce vulnerability to all-crimes/all-hazards events including terrorism. GOHSEP develops and implements strategies for enhancing the state's collective response capabilities and capacity to prevent and reduce vulnerability within local and Tribal communities, State and Nation. Using a whole community approach, GOHSEP has identified a strategic direction - State Homeland Security Strategy (SHSS) - for enhancing capabilities and capacity needed to keep the community safe. Through collaboration and supporting local, State, Federal and private sectors in an all-hazards environment, GOHSEP - with its partners - provides timely information for use in promoting public safety and national security against terrorism and other threats.

GOHSEP works in partnership with Unified Command Group (UCG) and the Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communication across jurisdictional and geographical boundaries. Working with the SIEC, GOHSEP leads the statewide interoperable communication governance board; represents local, tribal, and state interests on a national level; establishes protocols, procedures, and policies; and directs the use of available funding. GOHSEP develops and maintains the Statewide Communications Interoperability Plan (SCIP), and assists local, tribal, and regional governmental representatives in developing and maintaining their respective communication plans.

Public Assistance - This activity supports management of Louisiana's recovery efforts under the public assistance program and individual assistance grant program. Through the Public Assistance program, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with the response to and recovery from disasters. The program provides funding assistance for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure.

Hazard Mitigation Assistance - This activity supports management of Louisiana's mitigation efforts under the hazard mitigation program and non-disaster mitigation assistance grant programs (flood mitigation assistance and pre disaster mitigation). Through these programs, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with mitigation efforts to reduce potential impact from emergencies and disasters in addition to funds to eligible entities following a presidential major disaster declaration or for any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects.

**Program Budget Summary**

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
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**Means of Finance:**

State General Fund (Direct)	\$130,476,182	\$16,066,431	\$155,398,101	\$127,806,159	\$70,843,906	(\$84,554,195)
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**State General Fund by:**

Interagency Transfers	378,093	801,087	801,087	801,087	801,087	0
Fees & Self-generated	1,086,695	1,265,396	1,265,396	1,265,396	1,265,396	0



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	613,740,245	961,560,172	969,927,686	111,722,932	101,000,000	(868,927,686)
Federal Funds	2,701,861,544	1,250,006,315	2,963,307,894	2,958,244,996	2,958,456,033	(4,851,861)
<b>Total Means of Finance</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>

### Expenditures and Request:

Personnel Services	\$6,396,470	\$7,848,787	\$7,848,787	\$7,969,223	\$10,206,306	\$2,357,519
Operating Expenses	147,893	209,052	1,551,159	1,842,155	2,822,912	1,271,753
Professional Services	0	0	6,867,514	162,760	2,604,250	(4,263,264)
Other Charges	3,440,998,396	2,221,564,016	4,073,141,913	3,188,653,187	3,115,266,209	(957,875,704)
Acquisitions & Major Repairs	0	77,546	1,290,791	1,213,245	1,466,745	175,954
<b>Total Expenditures &amp; Request</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	62	64	64	87	100	36
<b>Total Authorized Positions</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>87</b>	<b>100</b>	<b>36</b>
Authorized Other Charges Positions	227	227	227	210	210	(17)

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenue, Statutory Dedications, and Federal Funds.

- Interagency Transfers are derived from Division of Administration for services provided to support the Community Development Block Grant - Disaster Recovery (CDBG-DR), and development and implementation of a statewide, watershed-based floodplain management program.
- Fees & Self-generated Revenue is derived from:
  - Fees paid by fixed nuclear facilities to GOHSEP for 24 hour communications service;
  - Emergency Management Assistance Compact (EMAC) and National Emergency Management Association (NEMA) reimbursements for expenditures incurred in support of requesting states during of disasters or emergency events; and
  - Get-A-Game-Plan donations.
- Statutory Dedications are from the following funds:
  - State Emergency Response Fund (R.S. 39:100.31)
  - Louisiana Water Sector Fund (R.S. 100.52)
- Federal Funds are derived from various Public Assistance Grants, Hazard Mitigation Grants, Non-Disaster Preparedness, and Homeland Security Grants.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$155,398,101	\$4,090,700,164	64	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$1,809	\$60,911	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,675	0	Group Insurance Rate Adjustment for Retirees
\$131,679	\$131,679	0	Legislative Auditor Fees
\$42,454	\$757,710	0	Market Rate Unclassified
(\$16,026)	(\$936,576)	0	Non-recurring 27th Pay Period
(\$77,546)	(\$77,546)	0	Non-Recurring Acquisitions & Major Repairs
(\$139,331,670)	(\$140,831,670)	0	Non-recurring Carryforwards
\$377	\$18,871	0	Office of State Procurement
\$138,858	(\$10,094,207)	0	Office of Technology Services (OTS)
\$1,439,103	(\$131,071)	0	Related Benefits Base Adjustment
\$8,763	\$147,044	0	Retirement Rate Adjustment
\$1,922	\$4,577	0	Risk Management
\$2,845,936	\$221,691	0	Salary Base Adjustment
\$9	\$435	0	UPS Fees
<b>(\$134,814,332)</b>	<b>(\$150,722,477)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$368,688	\$0	17	Conversion of 17 Other Charges positions to T.O. positions due to the permanency of the functions of these positions in the agency's operation. The means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds provides for the cost allocations of positions not eligible for Federal grant funding.
\$37,782,714	\$37,782,714	6	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program.
\$286,041	\$286,041	0	Increase for office space in Baton Rouge for the State Emergency Operations Center (EOC), which carries out critical emergency services and disaster relief activities for the State during emergency and disaster activation activities.
\$635,200	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds to provide for operating expenditures FEMA has deemed ineligible under Federal grants.
\$0	(\$6,867,514)	0	Non-recurs Dedications out of the Emergency Communications Interoperability Fund to fund the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade.
\$0	(\$500,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund.
\$1,445,158	\$1,445,158	0	Provides for increase in costs and maintenance to the Louisiana Wireless information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1,213,245.
\$8,969,075	\$8,969,075	11	Provides funding for the Louisiana School Safety Center/Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$773,261	\$773,261	2	Provides funding for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.
\$0	(\$350,000,000)	0	Reduces Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by storm water. The total amount recommended for the Water Sector Fund in FY 2023-2024 is \$100 million.
\$50,260,137	(\$807,611,265)	36	<b>Total Non-Statewide</b>
\$70,843,906	\$3,132,366,422	100	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
State Emergency Response Fund	\$16,286,268	\$11,560,172	\$11,560,172	\$11,560,172	\$1,000,000	(\$10,560,172)
Coronavirus Local Recovery Allocation	0	0	0	0	0	0
Louisiana Rescue Plan Fund	490,000,000	500,000,000	501,500,000	0	0	(501,500,000)
Louisiana Water Sector Fund	223,858	450,000,000	450,000,000	100,000,000	100,000,000	(350,000,000)
Louisiana Port Relief Fund	47,230,119	0	0	0	0	0
Louisiana Tourism Revival Fund	60,000,000	0	0	0	0	0
Emergency Communication Interoperability	0	0	6,867,514	162,760	0	(6,867,514)

### Professional Services

Amount	Description
\$1,000,000	School Safety Anonymous Reporting app
\$1,604,250	School Safety Panic Button app
\$2,604,250	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$505,172,338	Aid to Local Governments - Reimbursements to sub-recipients for Federal grant programs
\$13,282,543	Other Charges - Wages - Non-T.O. employees
\$5,288,179	Other Charges - Retirement Contributions - Non. T.O. employees
\$6,675	Other Charges - FICA Tax - Non T.O. employees
\$193,208	Other Charges - Medicare - FICA Tax - Non T.O. employees
\$1,717,830	Other Charges - Group Insurance - Non. T.O. employees
\$25,000	Other Charges - Non-declared diaster cost share
\$150,000	Other Charges - IAT - Office of State Police - Fusion Center
\$446,980	Other Charges - IAT - Office of Management and Finance - Backoffice Support
\$100,000	Other Charges - Travel





## Other Charges

Amount	Description
\$10,000,000	Other Charges - Operating Services - utilities, vehicle maintenance, postage, printing, etc.
\$2,767,100	Other Charges - Supplies
\$35,000,000	Other Charges - Professional Services - consulting, technical services, closeout, etc.
\$525,118	Other Charges - Aid To Local Governments - GOHSEP SIEC Louisiana Wireless Information Network
\$2,487,474,617	Other Charges - Interagency Transfers - Reimbursements to State Agencies for Federal grant programs
<b>\$3,062,149,588</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,712	Department of Military Affairs - Storage and Utilities
\$96,000	Civil Air Patrol - Louisiana Wing
\$183,000	Office of Management and Finance - Maintenance and Utilities
\$10,712	LPAA payments
\$2,304,874	OTM - SIEC Louisiana Wireless Information Network
\$8,573,776	Reimbursement to LSP for SIEC Louisiana Wireless Information Network
\$5,247,772	Office of Technology Services (OTS)
\$524,462	Telephone and Data Service - OTM
\$256,310	Reimbursement to LSP for School Safety
\$34,463,692	Reimbursement to OTS for Cyber Assurance Program
\$6,930	Other IAT for Cyber Assurance Program
\$570,408	Office of Risk Management (ORM)
\$575,477	Legislative Auditor
\$14,995	Office of State Uniform Payroll
\$64,522	Office of State Procurement
\$13,567	Civil Service Fees
\$199,412	Department of Transportation and Development (DOTD) Topographic Mapping
<b>\$53,116,621</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,115,266,209</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$25,600	School Safety staff equipment
\$227,900	Cybersecurity staff equipment
\$1,213,245	SIEC Louisiana Wireless Information Network
<b>\$1,466,745</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 1111-01** Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Weekly Intelligence Summary (WIS) reports produced during each one week period	80	80	80	80	80

**Objective: 1111-02** Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually	80	80	80	80	80

**Objective: 1111-03** Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of stakeholders that have adopted or incorporated the school safety model	25	25	25	25	25



**Objective: 1111-04** Through the Preparedness Activity, validate the preparedness of Louisiana's emergency management stakeholders by providing education and by coordinating and/or conducting annual training, plan reviews, exercises, threat assessments, and educational and outreach initiatives.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Emergency Management and Homeland Security training courses provided annually.	80	80	80	80	80
[K] Number of education and outreach events conducted annually on preparedness initiatives	32	32	32	32	32

**Objective: 1111-05** Develop and manage a comprehensive homeland security and emergency management planning program for state, local, and non-governmental emergency management stakeholders.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** There are 64 parish Office of Emergency Preparedness and Homeland Security plans. 25%, or 16 plans, will be reviewed each year.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually.	25	25	25	25	25

**Objective: 1111-06** Manage and maintain the Governor's Office of Emergency Preparedness and Homeland Security Radiological program for support of Fixed Nuclear Families (FNF) and Waste Isolation Pilot Plants (WIPP).

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of fixed nuclear facility/WIPP equipment annually calibrated and maintained.	100	100	100	100	100

**Objective: 1111-07** Set priorities, provide guidance, and maintain oversight of the Preparedness Grant Programs.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Submit 100% of the required quarterly preparedness grant reports on time.	100	100	100	100	100

**Objective: 1111-08** Through the Response activity, manage the State Emergency Operations Center twenty-four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance in support of local and state stakeholders during natural and man-made crisis.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of internal and external stakeholders electronically notified within one hour of an emergency event.	100	100	100	100	100

**Objective: 1111-09** Through effective administration and monitoring of Stafford Act Grant programs, evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Increase the number of closeout ready grants completed annually	777	600	600	600	600



**Objective: 1111-10** Enhance the cooperative working relationships with federal, state, and local partners to improve the delivery of Hazard Mitigation Assistance programs and maximize investment opportunities to reduce the State's vulnerabilities.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions	9	9	9	9	9

**Objective: 1111-11** Advance state government board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Statewide Interoperable Executive Committee meetings conducted quarterly	4	4	4	4	4

**Objective: 1111-12** Provide effective and efficient administration to facilitate the support and resources to accomplish program objectives.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of repeat audit exceptions	0	0	0	0	0
[K] Number of Desk Reviews conducted	318	490	490	490	490
[K] Number of onsite monitoring visits conducted.	40	40	40	40	40

## 01-112-Department of Military Affairs

### Agency Description

The missions of the Department of Military Affairs (DMA) are as follows:

- DMA's state mission is 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.
- DMA's community mission is to focus initiatives to enhance community relationships and provide mutually beneficial support. As citizen soldiers, we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life.
- DMA's federal mission is to provide trained and ready soldiers, airmen, and units for deployment in support of national military objectives as designated by the President of the United States.

The goals of the Department of Military Affairs are to:

- Effectively prepare for response to and recovery from future emergencies.
- Accomplish our state, federal, and community missions with available funds.
- Attract federal funds to expand economic development.
- Provide educational opportunities for at-risk youth.

The Department of Military Affairs has three programs: Military Affairs Program, Education Program, and Auxiliary Account Program.

For additional information, see:

[State Military Department](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$43,731,047	\$44,085,718	\$49,606,705	\$45,113,425	\$49,094,747	(\$511,958)
<b>State General Fund by:</b>						
Interagency Transfers	32,235,742	4,958,251	11,813,941	5,292,537	3,757,196	(8,056,745)
Fees & Self-generated	3,727,351	6,424,979	6,874,130	5,409,504	5,929,747	(944,383)
Statutory Dedications	0	50,000	50,000	51,185	50,000	0
Federal Funds	54,206,867	67,878,569	76,467,706	63,708,955	68,440,139	(8,027,567)
<b>Total Means of Finance</b>	<b>\$133,901,006</b>	<b>\$123,397,517</b>	<b>\$144,812,482</b>	<b>\$119,575,606</b>	<b>\$127,271,829</b>	<b>(\$17,540,653)</b>
<b>Expenditures and Request:</b>						
Military Affairs	\$100,657,201	\$80,555,872	\$99,915,521	\$78,155,969	\$86,292,035	(\$13,623,486)
Education	32,836,932	42,040,944	44,094,040	40,523,113	40,098,109	(3,995,931)
Auxiliary Account	406,873	800,701	802,921	896,524	881,685	78,764
<b>Total Expenditures</b>	<b>\$133,901,006</b>	<b>\$123,397,517</b>	<b>\$144,812,482</b>	<b>\$119,575,606</b>	<b>\$127,271,829</b>	<b>(\$17,540,653)</b>



### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	1	1	1	1	1	0
Unclassified	847	879	879	859	859	(20)
<b>Total Authorized Positions</b>	<b>848</b>	<b>880</b>	<b>880</b>	<b>860</b>	<b>860</b>	<b>(20)</b>
Authorized Other Charges Positions	4	4	4	4	4	0



## 1121-Military Affairs

### Program Authorization

*LA R.S. 29 et al.*

### Program Description

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. Those missions are:

- **Federal Mission:** To provide trained and ready soldiers, airmen, and units for deployment in support of national military objectives as designated by the President of the United States.
- **State Mission:** 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.
- **Community Mission:** To focus initiatives to enhance community relationships and provide mutually beneficial support. As "Citizen Soldiers", we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life.

The Military Affairs Program's primary long-range goal is to acquire new units to support the strength structure authorized for this command. The overall goal is to develop and support a combat ready force, to support local community needs by community assistance projects, and to be prepared to answer the call of the governor or other state officials as authorized in support of homeland defense.

The program includes the following activities:

- **Administration** - Provides the following support services in support of emergency preparedness: command control, executive counsel, human resources, budget, fiscal, contracting and purchasing, information technology, property and equipment management, public assistance and interoperability functions. These support services provide a synchronized statewide emergency capability and a strong, fast response force prepared to react to all hazards.
- **Force Protection** - Provides citizens with comprehensive service support for emergency preparedness, response, recovery and mitigation. The Force Protection activity consists of two roles in support of emergency preparedness. The first role is providing 24/7 certified homeland security personnel that provide installation security, access control and security, deterrence of criminal activity, response for calls to service, physical security, traffic control, and initial/in-service security training. These certified homeland security employees are the first responders to situations on installations such as fire alarms, building alarms, fires, and active shooter incidents. They also coordinate with civilian responders in preparation and response to emergencies on the installation.
- **Installation Management** - Provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well-being of every citizen. The Installation Management activity of the Louisiana Military Department (LMD) provides operations, training, logistics, staging areas, permanent and transient housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management. LMD's installations and readiness centers serve as Training Centers and Power Projection Platforms in support of the Louisiana's Emergency Operation Plan. It provides a flexible and robust operational and support structure supporting all state agencies, local civil authorities and Louisiana citizens in preparation for, response to, and recovery from All-Hazards events.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$35,973,617	\$34,296,304	\$38,907,935	\$34,484,429	\$38,569,700	(\$338,235)
<b>State General Fund by:</b>						
Interagency Transfers	31,416,946	3,706,798	10,559,449	4,124,115	2,610,313	(7,949,136)
Fees & Self-generated	3,249,540	5,476,687	5,922,856	4,357,501	4,896,081	(1,026,775)
Statutory Dedications	0	50,000	50,000	51,185	50,000	0
Federal Funds	30,017,098	37,026,083	44,475,281	35,138,739	40,165,941	(4,309,340)
<b>Total Means of Finance</b>	<b>\$100,657,201</b>	<b>\$80,555,872</b>	<b>\$99,915,521</b>	<b>\$78,155,969</b>	<b>\$86,292,035</b>	<b>(\$13,623,486)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$30,239,823	\$36,786,789	\$36,786,789	\$38,939,942	\$39,672,559	\$2,885,770
Operating Expenses	32,746,216	23,961,457	28,109,615	27,018,364	27,797,663	(311,952)
Professional Services	4,081,357	4,029,601	5,112,270	3,102,888	3,024,027	(2,088,243)
Other Charges	28,410,454	10,124,981	16,915,933	9,094,775	9,055,796	(7,860,137)
Acquisitions & Major Repairs	5,179,351	5,653,044	12,990,914	0	6,741,990	(6,248,924)
<b>Total Expenditures &amp; Request</b>	<b>\$100,657,201</b>	<b>\$80,555,872</b>	<b>\$99,915,521</b>	<b>\$78,155,969</b>	<b>\$86,292,035</b>	<b>(\$13,623,486)</b>
<b>Authorized Positions</b>						
Classified	1	1	1	1	1	0
Unclassified	420	452	452	452	452	0
<b>Total Authorized Positions</b>	<b>421</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>0</b>
Authorized Other Charges Positions	1	1	1	1	1	0

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenue, Statutory Dedications and Federal Funds.

- Interagency Transfers are derived from:
  - Department of Children and Family Services
  - Louisiana Department of Economic Development
  - Governor's Office of Homeland Security and Emergency Preparedness
  - Department of Public Safety - Office of State Fire Marshal.
- Fees & Self-generated Revenue are derived from:
  - Receipts on the sale of timber from land owned by the Military Department;
  - Rental and other income from property owned by the Military Department;
  - Income from settlements;
  - Installation dining facility operation collections; and
  - Honor Guard and Equitable Sharing cash receipts.
- Statutory Dedications is derived from the Camp Minden Fire Protection Fund (R.S. 22:835.1).



- Federal Funds are funds utilized by the Military Department for sustainment and maintenance of National Guard facilities, Training Centers, and other operational costs to support the training of soldiers and airmen of the Louisiana National Guard for its federal mission. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$38,907,935	\$99,915,521	453	Existing Operating Budget as of 12/01/2022

**Statewide Adjustments**

\$0	\$6,230,000	0	Acquisitions & Major Repairs
(\$117,144)	(\$357,874)	0	Attrition Adjustment
(\$5)	(\$5)	0	Civil Service Fees
\$399,976	\$662,366	0	Civil Service Pay Scale Adjustment
\$11,094	\$47,911	0	Group Insurance Rate Adjustment for Active Employees
\$7,814	\$14,207	0	Group Insurance Rate Adjustment for Retirees
(\$22,100)	(\$22,100)	0	Legislative Auditor Fees
\$1,347	\$1,347	0	Market Rate Classified
\$558,825	\$1,057,009	0	Market Rate Unclassified
(\$500,000)	(\$500,000)	0	Non-recur Special Legislative Project.
(\$672,324)	(\$1,159,179)	0	Non-recurring 27th Pay Period
(\$1,196,667)	(\$5,956,494)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,611,631)	(\$19,359,649)	0	Non-recurring Carryforwards
(\$7,424)	(\$7,424)	0	Office of State Procurement
(\$38,974)	(\$38,974)	0	Office of Technology Services (OTS)
\$740,577	\$426,452	0	Related Benefits Base Adjustment
\$80,172	\$198,584	0	Retirement Rate Adjustment
\$197,674	\$197,674	0	Risk Management
\$2,408,818	\$1,994,947	0	Salary Base Adjustment
(\$810)	(\$810)	0	State Treasury Fees
\$2,991	\$2,991	0	UPS Fees
<b>(\$2,757,791)</b>	<b>(\$16,569,021)</b>	<b>0</b>	<b>Total Statewide</b>

**Non-Statewide Adjustments**

\$1,744,122	\$1,744,122	0	Associated costs for 10 positions designated for cyber readiness.
\$48,300	\$48,300	0	Provides for annual subscription of the Intregify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
\$100,000	\$100,000	0	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.
\$250,468	\$776,447	0	Provides for increases in electric and gas utilities.
\$115,916	\$115,916	0	Provides for the annual ground maintenance of Chennault - Lake Charles Readiness Center.
\$22,750	\$22,750	0	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
\$138,000	\$138,000	0	Provides for the annual maintenance of the agency's stock of 69 emergency generators.
<b>\$2,419,556</b>	<b>\$2,945,535</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$38,569,700</b>	<b>\$86,292,035</b>	<b>453</b>	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,249,540	\$5,476,687	\$5,922,856	\$4,357,501	\$4,896,081	(\$1,026,775)



## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0

## Professional Services

Amount	Description
\$ 1,853,068	Management Consulting - Environmental and Sustainment, Restoration and Modernization (SRM) cooperative agreement requirements
\$ 515,953	Engineering & Architectural - Requirements for construction projects
\$ 240,085	Legal services
\$ 123,726	Information Technology Consulting
\$ 26,116	Building Construction & Maintenance
\$ 265,079	Other Professional Services
<b>\$ 3,024,027</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$66,018	Miscellaneous Charges - Travel
\$101,536	Miscellaneous Charges - Services
\$51,698	Miscellaneous Charges - Prizes and Awards
\$307,162	Miscellaneous Charges - Nonemployee Compensation
\$15,567	Miscellaneous Charges - Nonemployee State Tax
\$63,230	Miscellaneous Charges - Nonemployee Federal Tax
<b>\$526,414</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$1,774,760	Energy management contract to retrofit State Military Department installations to make more energy efficient
<b>\$1,774,760</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
\$26,707	DOTD mapping fees
\$59,778	Legislative Auditor Fees
\$4,822	State Treasury Fees
\$875,827	Communication Services - Office of Technology Services
\$4,547,761	Office of Risk Management/Annual Insurance Premium
\$64,556	Office of State Procurement
\$44,127	Office of Statewide Uniform Payroll (UPS Fees)
\$338	State Civil Service Fees
\$588,196	Office of Technology Service (OTS) Fees
\$58,027	Administrative Indirect Costs
\$28,435	IAT - Other Operating Services (Fleet GPS Systems)
\$456,048	Commodities and Services - Work crews and ground maintenance from Elayn Hunt Correctional, Webster Parish, and Rapides Parish
<b>\$6,754,622</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,055,796</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Major Repairs:</b>
\$220,000	Construction of new aviation storage hangers and associated aprons and drives at Esler Field
\$500,000	Builder Assessment
\$150,000	Renovation of existing post residence Building #571, including under slab water supply, under slab sewer piping, non-code compliant electrical wiring, and replacement of interior finishes at Camp Bearegard
\$883,000	Airfield drainage and erosion mitigation at Esler Army Aviation Facility
\$1,000,000	Esler Consolidated Maintenance Facility foundation and structure stabilization repairs to three of six wings
\$660,000	Combined Support Maintenance Shop roof repairs at Fort Polk
<b>\$3,413,000</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
	<b>Acquisitions:</b>
\$511,990	Cybersecurity staff equipment
\$23,000	Evaporative coolers at Camp Minden (Facility Engineers)
\$43,000	ESS Manlift at Camp Bearegard
\$300,000	2 John Deere Compact Track Loaders with five (5) attachments at Camp Bearegard Training Site (Army Environmental)
\$180,000	Water distributor at Camp Bearegard Training Site (Army Environmental)
\$500,000	Commercial Flatbed Truck at Camp Bearegard Training Site (Army Environmental)
\$35,000	60K generator emergency power to Building #103 at Camp Villere
\$570,000	D7 Dozer at Camp Bearegard
\$110,000	Replace John Deere Backhoe
\$1,000,000	Replace installation barracks furniture supporting three training locations and Readiness Centers
\$56,000	Replace two (2) lawn mowers at Gillis Long and Camp Bearegard
<b>\$3,328,990</b>	<b>SUB-TOTAL ACQUISITIONS</b>
<b>\$6,741,990</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1121-01** Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2020-2025.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of administrative expenditures compared to total operating expenditures	13.17	16	16	16	16
[K] Percentage of Worker's Compensation claims compared to total number employees	0	5	5	5	5
[S] Number of Workers Compensation claims	0	25	25	25	25
[K] Percentage of mandatory training completed annually	94	90	90	90	90
[K] Percentage of eligible employees who are recognized for awards annually	100	100	100	100	100
[K] Percentage of accountable items inventoried with no loss	99.89	95	95	95	95

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Amount of Administrative Expenditures	\$8,088,925	\$8,741,399	\$9,385,399	\$11,036,280	\$11,404,052
Total Operating Expenditures	\$62,523,938	\$69,852,183	\$67,047,392	\$101,116,918	\$86,586,878
Number of employees recognized for an award	117	112	96	112	107



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of Accidents	31	39	50	37	26
Number of accountable items lost	3	3	5	6	9
Number of accountable items assigned	6,992	6,854	6,305	6,561	6,675
Value of reportable property items lost	\$2,317.9	\$2,658	\$16,557	\$7,663	\$17,744

**Objective: 1121-02** Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of assigned personnel to authorized personnel	96	100	100	100	100
[K] Number of certified Force Protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Defense guidelines	91	94	94	94	94

**Objective: 1121-03** Through the Installation Management activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of supported agency requests that are successfully completed	100	100	100	100	100
[K] Percentage of Readiness Centers that are able to support missions, operations, and training	100	90	90	90	90
[K] Percentage of Installations that are mission capable as Power Projection Platforms	53.7	90	90	90	90
[K] Number of Readiness Centers that are mission capable	64	64	64	64	64

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of approved requests	327	35	326	494	290
Number of completed requests	327	35	261	458	290
Number of personnel receiving training utilizing LANG infrastructure	260,991	275,623	348,965	284,028	235,727

# 1123-Education

## Program Authorization

LA R.S. 29 et al.

## Program Description

The mission of the Education Program in the Department of Military Affairs is to provide alternative educational opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish).

The goal of the Education Program is to support local community needs by providing alternative educational opportunities.

The Education Program includes the following activities:

- **Youth Challenge Program (YCP):** This is a multi-phased intervention program, targeting at-risk high school students between the ages of 16 to 18 years of age. YCP provides an adolescent intervention philosophy that views individual success through a "Whole Person" concept that impacts all aspects of Youth Development through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene and Academic Excellence. YCP provides opportunities for basic job skills certification through partnership with local technical and community colleges in areas of Industrial Maintenance, Welding, and Certified Nursing Assistant, enables attendees to earn the HISET (GED) certification and offers up to 15 certified college credit hours.
- **Job Challenge Program (JCP):** This program is designed for students who have completed one of the Youth Challenge Programs and have been recommended by their respective YCP program's leadership for continuation. It is considered phase two of the cadet experience. The goal of JCP is to enhance the employability of select YCP graduates by giving them continued academic preparation, pre-apprenticeship opportunities, as well as skill training in various vocational trades at a local community college/technical college in partnership with the Louisiana Community and Technical College System.
- **STARBASE:** This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering (STEM). It provides introduction/lessons with physical application in the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nanotechnology. The approved curriculum is designed to spark interest in elementary students through hands-on exercises and teambuilding activities.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,757,430	\$9,789,414	\$10,698,770	\$10,628,996	\$10,525,047	(\$173,723)
<b>State General Fund by:</b>						
Interagency Transfers	818,796	1,251,453	1,254,492	1,168,422	1,146,883	(107,609)
Fees & Self-generated	70,938	147,591	148,353	155,479	151,981	3,628
Statutory Dedications	0	0	0	0	0	0
Federal Funds	24,189,769	30,852,486	31,992,425	28,570,216	28,274,198	(3,718,227)
<b>Total Means of Finance</b>	<b>\$32,836,932</b>	<b>\$42,040,944</b>	<b>\$44,094,040</b>	<b>\$40,523,113</b>	<b>\$40,098,109</b>	<b>(\$3,995,931)</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	\$23,334,551	\$29,866,392	\$29,866,392	\$30,441,322	\$30,154,658	\$288,266
Operating Expenses	6,621,931	7,462,978	9,061,753	7,750,128	7,552,957	(1,508,796)
Professional Services	362,113	481,497	513,430	359,809	350,140	(163,290)
Other Charges	1,112,309	2,820,577	2,079,629	1,644,886	1,644,886	(434,743)
Acquisitions & Major Repairs	1,406,028	1,409,500	2,572,836	326,968	395,468	(2,177,368)
<b>Total Expenditures &amp; Request</b>	<b>\$32,836,932</b>	<b>\$42,040,944</b>	<b>\$44,094,040</b>	<b>\$40,523,113</b>	<b>\$40,098,109</b>	<b>(\$3,995,931)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	427	427	427	407	407	(20)
<b>Total Authorized Positions</b>	<b>427</b>	<b>427</b>	<b>427</b>	<b>407</b>	<b>407</b>	<b>(20)</b>
Authorized Other Charges Positions	3	3	3	3	3	0

### Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenue, and Federal Funds.

- Interagency Transfers are received from the Louisiana Department of Education and Louisiana Workforce Commission.
- Fees & Self-generated Revenue are derived from the sale of food and beverages in Youth Challenge Program (YCP) and Job Challenge Program (JCP) dining facilities.
- Federal Funds for YCP, JCP, and STARBASE are from National Guard Bureau (NGB) cooperative agreements.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$10,698,770	\$44,094,040	427	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

\$0	\$60,000	0	Acquisitions & Major Repairs
(\$71,666)	(\$286,664)	0	Attrition Adjustment
\$233,593	\$1,220,207	0	Civil Service Pay Scale Adjustment
\$12,975	\$51,902	0	Group Insurance Rate Adjustment for Active Employees
\$218,620	\$895,267	0	Market Rate Unclassified
(\$477,876)	(\$995,574)	0	Non-recurring 27th Pay Period
(\$334,625)	(\$1,454,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$909,356)	(\$2,053,096)	0	Non-recurring Carryforwards
\$49,017	\$196,067	0	Related Benefits Base Adjustment
\$36,837	\$147,347	0	Retirement Rate Adjustment
\$118,204	\$368,246	0	Salary Base Adjustment
<b>(\$1,124,277)</b>	<b>(\$1,850,798)</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$15,812	\$79,242	0	Provides for increases in electric and gas utilities.
\$57,992	\$326,968	0	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$875,000	(\$2,559,843)	(20)	Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
\$1,750	\$8,500	0	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).
\$950,554	(\$2,145,133)	(20)	<b>Total Non-Statewide</b>
\$10,525,047	\$40,098,109	407	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$70,938	\$147,591	\$148,353	\$155,479	\$151,981	\$3,628

## Professional Services

Amount	Description
\$153,756	Youth Challenge Program Medical Contracts: Doctors and Psychiatrists
\$39,893	Job Challenge Program Medical Contracts: Doctors and Psychiatrists
\$104,730	Management Consulting
\$51,761	Engineering and Architectural
\$350,140	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$389,957	Miscellaneous Charges - Tuition
\$209,709	Miscellaneous Charges - Jobs for America's Graduates
\$488,214	Miscellaneous Charges - Education excellence
\$1,087,880	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
	This program does not have funding for Debt Service
	<b>Interagency Transfers:</b>
\$532,360	Office of Risk Management - Insurance Premiums
\$9,743	Communication Services - Office of Technology Services
\$4,000	Printing Services
\$10,903	Technical Services
\$557,006	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,644,886	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Major Repairs:</b>
\$15,000	STARBASE Pelican State - awning
\$30,000	STARBASE Jackson Barracks - drill hall upgrade
\$45,000	<b>SUB-TOTAL MAJOR REPAIRS</b>
	<b>Acquisitions:</b>
\$45,000	Replace desktops at Pelican State STARBASE





## Acquisitions and Major Repairs

Amount	Description
\$30,000	Replace computer workstation for Youth Challenge Program at Camp Beauregard
\$15,000	Cabinets, shelving, picnic table for 2 separate dining spaces, and additional staff workplace at Esler Regional Airport STARBASE
\$1,500	Two (2) classroom screen displays at Esler Regional Airport STARBASE
\$7,000	Electronic equipment, iPads, and Surface Pro for various department Youth Challenge Program at Gills Long Center
\$137,968	Replace laptops and electronic storage for Job Challenge Program at Gills Long Center
\$30,000	Replace two (2) Smartboards at Bayou State STARBASE
\$20,000	Replace iPads at Jackson Barracks STARBASE
\$64,000	Replace laptops and docking stations for Youth Challenge Program at Camp Beauregard
<b>\$350,468</b>	<b>SUB-TOTAL ACQUISITIONS</b>
<b>\$395,468</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1123-01** Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase through June 2024

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of students enrolled	915	1,500	1,500	1,500	1,500
[K] Percentage of students graduating	80.3	80	80	80	80
[S] Percentage of students that pass the HISET exam during the 5.5 month Residential Phase	80.7	75	75	75	75
[K] Number of grade levels increased on Test of Adult Basic Education (TABE) total battery average	0.96	2	2	2	2
[K] Percentage of students who successfully met the 12 month Post Residential phase objectives	89	80	80	80	80
[S] Number of students graduating	457	1,200	1,200	1,200	1,200

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of graduates placed into school or working full-time during the 12 months post residential phase	1,157	1,164	1,011	1,591	1,766

**Objective: 1123-02** Through the STARBASE activity, increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of at-risk academies participating in science, technology, engineering and math (STEM)	105	75	75	100	100
[K] Number of students enrolled	2,600	1,855	1,855	3,000	3,000
[K] Percentage of completers with 20% improvement on STEM assessment	84	90	90	90	90
[S] Percentage of students completing the program	89.9	95	95	80	80



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of at-risk fifth grade students increasing knowledge	2,306	2,735	2,105	1,560	2,011

**Objective: 1123-03** Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase through June 2024.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of trainees enrolled	93	180	180	125	125
[K] Percentage of trainees graduating	50	80	80	80	80
[K] Percentage of trainees completing the HiSET Exam during the 5.5 month Residential Phase	36.9	100	100	100	100
[K] Percentage of trainees who successfully met the 12 month Post Residential Phase objectives (job placement)	100	95	95	80	80
[K] Percentage of trainees graduating with a job skill	96.1	95	95	95	95
[K] Number of graduates	47	144	144	100	100
[K] Number of graduates placed	76	116	116	80	80

## 112V-Auxiliary Account

### Program Authorization

LA R.S. 29 et al.

### Program Description

The mission of the Auxiliary Program is to provide demand items for sale to employees, soldiers, and airmen that are not available through normal state or military logistical support. The goal is to provide essential quality of life services to military members, Youth Challenge students, employees and tenants of our installations. The Military Department operates two essential Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden). The agency maintains facilities at each installation to conduct Morale, Welfare, and Recreation (MWR) activities with the operational procedures in accordance with United States Army Regulations.

The Auxiliary Program includes the following activities:

- The Exchange - Serves as an essential quality of life service to military members, Youth Challenge students, and tenants of our installation by offering basic subsistence goods. The Exchanges are modeled after a military "Army & Air Force Exchange System (AAFES) convenience store" and proceeds from the sales are used to pay Exchange expenses and to buy necessary supplies. The Exchanges also provide basic food supplies for resident employees and their families both on a regular basis and when outside sources are not available due to hurricanes, tornadoes, and other emergencies. The fact that family members have a source of food, beverages, and essential supplies while the State Employee is engaged in National Guard duties enables the state employees to concentrate on the mission tasks at hand.
- Morale, Welfare, and Recreation (MWR) - Promotes soldier and airmen readiness as well as overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the state.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	406,873	800,701	802,921	896,524	881,685	78,764
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$406,873</b>	<b>\$800,701</b>	<b>\$802,921</b>	<b>\$896,524</b>	<b>\$881,685</b>	<b>\$78,764</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$16,746	\$130,376	\$130,376	\$130,560	\$130,560	\$184
Operating Expenses	364,334	626,125	628,345	740,964	726,125	97,780
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	25,793	44,200	44,200	25,000	25,000	(19,200)
<b>Total Expenditures &amp; Request</b>	<b>\$406,873</b>	<b>\$800,701</b>	<b>\$802,921</b>	<b>\$896,524</b>	<b>\$881,685</b>	<b>\$78,764</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded by Fees and Self-generated Revenue, which is derived from revenues acquired from the operations of the service members' clubs and exchanges.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$802,921	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	(\$41)	0	Non-recurring 27th Pay Period
\$0	(\$44,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,220)	0	Non-recurring Carryforwards
\$0	\$225	0	Related Benefits Base Adjustment
\$0	(\$21,236)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$20,000	0	Provides for cost increase to items necessary for the sustainment of operations of the Camp Minden Wildlife program.
\$0	\$80,000	0	Provides for cost increases of supplies for resale at Camp Beauregard Enlisted and Officers' Club (\$25,000), Camp Minden Exchange (\$25,000), and Gillis Long Exchange (\$30,000).
\$0	\$100,000	0	<b>Total Non-Statewide</b>
\$0	\$881,685	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges, Debt Service, or Interagency Transfers.



### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$5,600	Equipment for Camp Minden Exchange - commercial ice machine
\$9,500	Equipment for Camp Beauregard Enlisted Club - security camera system
\$9,900	Equipment for Camp Beauregard Enlisted Club/Cafe - commercial beverage display cooler
<b>\$25,000</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$25,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 01-116-Louisiana Public Defender Board

### Agency Description

The Louisiana Public Defender Board (LPDB) was created on August 15, 2007, in recognition of the legislature's mandate that it provide for "a uniform system for securing and compensating qualified counsel for indigents" (La. Constitution, Art. I, §13) given the guarantee under the Louisiana and United States Constitutions that at each stage of the proceedings, every person is entitled to assistance of counsel of his choice, or appointed by the court if he is indigent and charged with an offense punishable by imprisonment.

The Louisiana Public Defender Board (LPDB) regulates the delivery of legal services for indigent persons accused of crimes through dedicated, well-trained, and talented public defenders and support staff in all 64 parishes.

LPDB is legislatively responsible for providing effective legal representation to criminal defendants who are unable to afford an attorney, consistent with the right to counsel in criminal courts, by:

- Ensuring that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.
- Ensuring that the public defender system is free from undue political and judicial interference and free of conflicts of interests.
- Establishing a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.
- Ensuring that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
- Providing for statewide oversight with the objective that all indigent criminal defendants who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.
- Providing for the ability to collect and verify objective statistical data on public defense workload and other critical data needed to assist state policymakers in making informed decisions on the appropriate funding levels to ensure an adequate service delivery system.
- Providing for the development of uniform binding standards and guidelines for the delivery of public defender services and for an effective management system to monitor and enforce compliance with such standards and guidelines.

LPDB administers the Public Defender Fund, which provides financial support to the 39 of the 42 district public defender offices. This fund, established by La. R.S. 15:167, provides critical supplemental funding to the district public defender offices' local funding to improve the delivery of services, lower caseloads, avoid delays in the docketing and handling of cases, and provide for speedy trials. The fund monies are disbursed to the district offices pursuant to a mathematical formula.

LPDB contracts with eight 501(c)3 non-profit organizations which provide appellate representation, capital representation at the trial level when a conflict exists in the district, capital post-conviction representation and representation of claims of innocence for persons serving life sentences in Louisiana.

- The Louisiana Appellate Project provides appellate services for indigent defendants in all non-capital felony and juvenile felony-grade delinquency appeals thereby lowering caseloads of individual public defenders in the districts and reducing costs to the districts for the provision of these services.
- The Innocence Project New Orleans (IPNO) provides investigation and representation for innocent prisoners serving life sentences in Louisiana, the state with the highest incarceration rate and one of the highest rates of

proven wrongful conviction in the country. IPNO has one of the highest success rates of any innocence project in the country.

- Three regional capital conflict offices represent capital defendants at the trial level where ethical conflicts exist or where no certified capital counsel is available in the district. These offices reduce the financial and resource drain experienced by the public defender offices by pooling resources, employing in-house investigators and concentrating strictly on capital defense.
- The Capital Appeals Project (CAP) and Capital Post-Conviction Project of Louisiana (CPCPL) represent all indigent defendants sentenced to death in Louisiana. CAP represents defendants in their direct appeals to the Louisiana Supreme Court and on certiorari to the Supreme Court of the United States. The CPCPL provides representation to indigent defendants in post-conviction after their conviction and death sentence are affirmed on direct appeal.
- The Louisiana Center for Children's Rights (LCCR) defends the rights and dignity of young people in Louisiana's juvenile justice system by providing holistic, skilled, and client-directed legal representation; leadership in juvenile defense reform; and training and practice resources for public defenders. They provide representation for juvenile clients in the Greater New Orleans area.

LPDB participates in state-level Task Forces and Committees on a range of criminal justice issues, including the Louisiana Sentencing Commission, Louisiana Commission on Law Enforcement and the Administration of Justice; Juvenile Justice Implementation Commission; Child in Need of Care "CINC" Parent Representation Task Force; Drug Policy Board Study on Impact of Illegal Drug Use; Domestic Violence Task Force; Childhood Addiction to Pornography; Louisiana State Bar Association Criminal Justice Committee; Louisiana State Bar Association Children's Law Committee; Supreme Court Rules Committee; Louisiana State Law Institute Committee; and others.

LPDB supports public defenders by providing statutorily-required training, public education, outreach and technical support to improve the delivery of public defense services across the state. The LPDB provides intensive, interactive training programs in various legal areas, including juvenile delinquency defense, parent representation in child abuse and neglect cases, capital defense representation, and attorney trial skills.

LPDB supervises the public defender system through on-site evaluations, intensive financial reporting requirements, relevant and accurate data collection, and monitored compliance with approved policies and performance standards. Through a case management system, the LPDB actively works to ensure that data, including workload, is collected and maintained in a uniform and timely manner throughout the state.

LPDB provides juvenile-dedicated staff and resources to support the specialized needs of juvenile clients and the unique practice of juvenile law. LPDB staff also provides oversight by developing performance standards, conducting regular assessments and engaging in ongoing monitoring related to juvenile delinquency representation. Further, pursuant to its mandates, LPDB contracts with Louisiana Center for Children's Rights (LCCR) to provide an additional counsel for indigent children who are the subject of cases instituted pursuant to the Louisiana Children's Code.

- LPDB conducts research and national best practices to inform policy discussions and carry out its statutory mandates to:
- Create mandatory statewide public defender standards and guidelines that require public defender services to be provided in a manner that is uniformly fair and consistent throughout the state, taking into consideration manageable public defender workloads, continuity of representation, documentation of communication, performance supervision protocols, performance of public defenders in all assigned public defense cases, and consistency of standards.
- Create mandatory qualification standards for public defenders that ensure that the public defender services are provided by public defenders who are qualified to handle specific case types, taking into consideration the level of education and experience that is necessary to competently handle certain cases and case types such as juvenile delinquency, capital, appellate, and other case types in order to provide effective assistance of counsel.

- Establish methods of monitoring and evaluating compliance with the mandatory public defender standards and guidelines and the performance of counsel in order to ensure competent representation of defendants in all courts of the state.
- Establish procedures to handle complaints about public defender performance and to ensure that public defenders, office personnel, and clients are aware of avenues available for bringing a complaint and that office procedures do not conflict with the supervisory jurisdiction of the Louisiana Supreme Court and pursuant to the court’s inherent authority provided for in Article V, Section 5 of the Constitution of Louisiana.
- Establish appropriate sanctions for failure to adhere to the mandatory standards and guidelines for the delivery of public defender services.
- Establish a policy of selecting a proportionate number of minority and women lawyers in accordance with the makeup of the general population of the state, to the extent that minority and women lawyers are available and otherwise eligible for selection within each service region in accordance with law.
- Establish policies and procedures for ensuring that cases are handled according to the Rules of Professional Conduct.
- Establish policies and procedures for handling conflict of interest cases and overflow cases when workload standards which are established by rules of the board are breached.
- Establish policies and procedures to ensure that detailed expenditure and workload data is collected, recorded, and reported to support strategic planning efforts for the system.
- Create separate performance standards and guidelines for attorney performance in capital case representation, juvenile delinquency, appellate, and any other subspecialties of criminal defense practice as well as children in need of care cases determined to be feasible, practicable, and appropriate by the board.
- Ensure data, including workload, is collected and maintained in a uniform and timely manner throughout the state to allow the Board sound data to support resource needs.
- Establish processes and procedures to ensure that when a case that is assigned presents a conflict of interest for a public defender, the conflict is identified and handled appropriately and ethically.
- Establish processes and procedures to ensure that board and contract personnel use information technology and workload management systems so that detailed expenditure and workload data is accurately collected, recorded, and reported.

Louisiana Public Defender Board has one program: Louisiana Public Defender Board Program.

**Agency Budget Summary**

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,324,180	\$979,680	\$3,235,495	\$979,680	\$0	(\$3,235,495)
<b>State General Fund by:</b>						
Interagency Transfers	255,000	800,000	800,000	813,054	813,054	13,054
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	39,140,145	46,207,831	46,335,164	46,351,056	47,312,791	977,627
Federal Funds	147,125	148,416	149,707	38,000	38,000	(111,707)
<b>Total Means of Finance</b>	<b>\$44,866,449</b>	<b>\$48,135,927</b>	<b>\$50,520,366</b>	<b>\$48,181,790</b>	<b>\$48,163,845</b>	<b>(\$2,356,521)</b>



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Louisiana Public Defender Board	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)
<b>Total Expenditures</b>	<b>\$44,866,449</b>	<b>\$48,135,927</b>	<b>\$50,520,366</b>	<b>\$48,181,790</b>	<b>\$48,163,845</b>	<b>(\$2,356,521)</b>
<b>Authorized Positions</b>						
Classified	8	9	9	9	9	0
Unclassified	8	8	8	8	8	0
<b>Total Authorized Positions</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1161-Louisiana Public Defender Board

### Program Authorization

*This program is authorized by the following legislation:*

- *R.S. 15:146 et. seq.*

### Program Description

The Louisiana Public Defender Board's (LPDB) five program activity areas are: Capital, District Assistance, Felony and Juvenile Appellate, Juvenile Defense and Louisiana Indigent Parent Representation.

The Capital Program is designed to serve an increasing number of trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, team management, and case coordination.

The provision of qualified counsel and trained support services reduces the overall cost to the criminal justice system by minimizing the number of delays incumbent in poorly managed capital defense. Qualified counsel and trained support services also reduce the number of retrials necessary for the proper administration of the criminal defense function and thus, the cost of a second or even third trial. Further, the unfinanced and unconstitutional burden on the private criminal defense bar is lessened and public confidence in the Louisiana criminal justice system is increased.

The Board is actively involved in designing and funding capital conflict panels in those districts which have a history of a significant number of capital cases requiring outside counsel. When two or more individuals are charged with a single charge of capital homicide, the law requires that they be represented by attorneys unassociated with each other. Thus, an indigent defense system which retains staff attorneys would be able to represent only one of the defendants charged and outside counsel must be retained to represent the remaining defendant(s). These outside counsel represent a real financial drain on an indigent defender program. The Board has created regional capital conflicts panels across the state to represent capital defendants where ethical conflicts exist and in rural areas where no certified capital conflicts counsel is available. By contracting with regional conflict panels instead of individual attorneys, the Board maximizes funding. Regional conflict panels cut the cost of overhead by pooling resources, employing in-house investigators and concentrating strictly on capital defense.

The Board is also facilitating the training of criminal defense attorneys in order to increase the pool of eligible attorneys qualified and certified to handle capital cases at the trial and appellate levels. Through the Certification Review Project, applicants are screened, and, where appropriate, directed toward satisfying specific deficiencies in their training or education. Increasing the number of attorneys qualified and certified to handle capital cases reduces overall caseloads on particular attorneys and allows for more in depth handling of those cases. The Board provides a certification process for attorneys representing indigents in capital cases. In order to provide competent counsel for the representation of indigents, attorneys must meet minimum guidelines promulgated by the Board. These attorneys are required to attend continuing legal education classes in capital defense to maintain certification status. The Board is active in funding continuing legal education programs for capital defense practice statewide.

Pursuant to La. R.S. 15:169, the Board is required to provide counsel to represent indigents in capital appeals. The Board has awarded a contract to the Capital Appeals Project (CAP) to handle all capital appeals. CAP was formerly a division of the Louisiana Appellate Project (LAP) which has handled the vast majority of indigent felony appeals statewide since 1995 and has a proven track record for providing quality appellate representation. CAP and LAP continue to share a close relationship. As with the regional conflict panel, it is more cost efficient to contract with a defense resource center which concentrates on one area of practice than to contract with individual attorneys.

Also pursuant to La. R.S. 15:169, the Board is required to provide counsel to represent indigents in capital post-conviction proceedings. The Board has awarded a contract to the Capital Post-Conviction Project of Louisiana (CPCPL) to provide capital post-conviction proceedings to indigents statewide. CPCPL, another defense resource center, working with district attorneys and judiciary statewide, has developed a system of case management to provide capital post-conviction services to as many indigents sentenced to death as possible with its limited funding. This area of the Capital Program has recently received additional funding to address a serious backlog of indigents sentenced to death without post-conviction counsel. The Board also created an expert witness and specialized testing fund specifically for capital post-conviction cases. The increase in resources will assist the Board in moving toward fulfillment of its capital post-conviction representation mandate.

To ascertain the cost of defense at trial in a capital case, the Board gathers caseload statistics from the district indigent defenders. The Board is in the process of requesting more detailed statistics from all the district indigent defenders in Louisiana. The Board provides additional funding for capital defense through its District Assistance Program, part of which is meant to help defray the costs of expert witnesses in capital trials.

The District Assistance Program directly supplements the district indigent defenders to offset the costs of defending felony, misdemeanor, and juvenile delinquency cases assigned to that office. Through a structured grant program, the Board is able to systemically improve the delivery of defense services by allowing spending of these funds on those areas specifically identified as basic to the successful and financially responsible defender office.

The purpose of this program is to provide direct supplemental funds to the district indigent defense programs, thus improving the delivery of services, lowering caseloads, avoiding delays in the docketing and handling of cases, providing for speedy trials, and relieving the local governmental authorities and courts of these financial obligations. This program is intended to help defray the expenses for constitutionally required expert services and scientific testing in serious felony cases throughout the state. This program intended to provide valuable assistance to district indigent defenders in the areas of capital trial preparation, budgetary control, attorney support, case management, and investigative services.

Participating district indigent defenders are required to engage in a standardized budget and planning process, implement strict and professional oversight of its available funds, and conduct annual independent audits of its finances. In this manner the districts are able to maximize benefits received through the supplemental funds distributed to all eligible districts.

The Board has developed standards for indigent defense delivery for district indigent defenders in delinquency, child in need of care, capital, and adult criminal cases and is providing additional funding to assist the districts to comply with the standards. The additional funds initially target lowering caseloads and increasing client contact.

The Board compiles statewide data related to the delivery of defense services from statistics provided by the district indigent defenders in district assistance fund applications and monthly caseload reports, as well as information provided through a web-based, real-time, case tracking system. This information is critical to assess the needs of indigent defense statewide and determine the amounts of supplemental funds distributed to the eligible district indigent defenders. The supplemental funds are distributed through the use of a formula that takes in consideration cash balance, income, and caseloads. These funds are used by the districts to help pay for expert witness fees, costs of specialized testing, investigation and other support services.

The Louisiana Appellate Program is designed to provide quality appellate services to all indigent defendants exercising their right to appeal a criminal conviction and all indigent juveniles adjudicated delinquent in Louisiana. The Louisiana Appellate Program stresses timeliness, quality of brief writing, strength of advocacy, considered discretion in the filing and arguing of assignments of error, prompt and explicit communication with clients, and the proper functioning of the appellate process.

The goals of the Louisiana Appellate Program are to offer to all district indigent defender boards, non-capital criminal and juvenile appellate services at a minimum of cost; thereby lowering caseloads of individual attorneys in the districts and reducing costs to the districts for the provision of these services. This program will create and maintain a solid and informed core group of attorneys specializing in appellate defense services to indigent clients and provide for education to all interested attorneys and support staff in appellate and writ practice.

The Board awarded a contract to the Louisiana Appellate Project (LAP) to handle all non-capital felony and juvenile appeals on behalf of indigents statewide. LAP contracts with district indigent defenders wanting to participate in the Project in accordance with La. R.S. 15:164. This legislation allows the creation of Regional Defense Service Centers, whereby numerous district indigent defenders may contract to provide defense services in particular fields of practice, including non-capital felony and juvenile appeals. Districts were offered an opportunity to participate, effectively transferring all non-capital felony and juvenile appeals to the project.

LAP is responsible for hosting or co-hosting two appellate seminars during the fiscal year to provide continuing legal education in the field of appellate practice. These seminars are in conformity with the educational requirements promulgated by the Public Defender Board for non-capital felony appellate certification. One of these seminars is typically co-hosted by the National Legal Aid and Defender Association, the only nationwide association for public defenders.

LAP groups its attorneys by appellate court district, sometimes overlapping due to proximity of some of the districts. LAP attorneys are familiar with appellate court rules, which may vary from circuit to circuit, and draw on pools of research for brief preparation. LAP staff develops uniform methods for receipt of appeals from the district indigent defender offices, track progress of appeals statewide, and monitor timeliness of brief filings. By directing all its resources into appellate practice, LAP maintains the highest standards and quality for representation of indigents at the appellate level.

The LPDB, through the District Assistance Fund, provides funding to the districts to provide representation to children accused of delinquent offenses and FINS offense. Delinquency and FINS cases are currently given more weight in the funding formula than adult misdemeanor cases. Funding will target salaries for additional attorneys dedicated solely to juvenile defense, training for juvenile defenders, and expert and specialized testing for juvenile defense. The LPDB's compliance protocol calls for resource parity between juvenile defenders and adult defenders, and standards call for extensive training for juvenile defenders. The LPDB offers high quality training every year to juvenile defenders in the state. The LPDB provides consultation to districts on effective juvenile defense, observes court proceedings, and monitors juvenile caseloads to ensure quality representation. LPDB has been instrumental in reducing the state's reliance on expensive and counterproductive out-of-home placement and has successfully raised the standards of practice for juvenile defense.

The Louisiana Indigent Parent Representation Program provides for qualified legal representation of indigent parents in child in need of care cases as provided by La. R.S. 15:185.1, et seq. This program allows for increased equity and uniformity in judicial proceedings involving indigent parents by providing statewide standards of legal defense. The LPDB has also promulgated standards of representation for attorneys representing parents and monitors compliance. The LPDB offers high quality training every year to parent defenders in the state. The LPDB provides consultation to districts on effective parent defense, observes court proceedings, and monitors caseloads to ensure quality representation. High quality parent representation has been shown to promote family integrity, improve outcomes for children, and reduce the state's reliance on expensive out-of-home placement for children.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,324,180	\$979,680	\$3,235,495	\$979,680	\$0	(\$3,235,495)
<b>State General Fund by:</b>						
Interagency Transfers	255,000	800,000	800,000	813,054	813,054	13,054
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	39,140,145	46,207,831	46,335,164	46,351,056	47,312,791	977,627
Federal Funds	147,125	148,416	149,707	38,000	38,000	(111,707)
<b>Total Means of Finance</b>	<b>\$44,866,449</b>	<b>\$48,135,927</b>	<b>\$50,520,366</b>	<b>\$48,181,790</b>	<b>\$48,163,845</b>	<b>(\$2,356,521)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$2,004,155	\$2,382,015	\$2,382,015	\$2,471,064	\$2,471,064	\$89,049
Operating Expenses	269,461	383,172	383,172	425,239	416,158	32,986
Professional Services	215,623	374,000	413,644	473,522	464,658	51,014
Other Charges	42,377,211	44,990,140	47,334,935	44,796,365	44,796,365	(2,538,570)
Acquisitions & Major Repairs	0	6,600	6,600	15,600	15,600	9,000
<b>Total Expenditures &amp; Request</b>	<b>\$44,866,449</b>	<b>\$48,135,927</b>	<b>\$50,520,366</b>	<b>\$48,181,790</b>	<b>\$48,163,845</b>	<b>(\$2,356,521)</b>
<b>Authorized Positions</b>						
Classified	8	9	9	9	9	0
Unclassified	8	8	8	8	8	0
<b>Total Authorized Positions</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
  - A grant from Louisiana Commission on Law Enforcement;
  - Title IV-E program from Department of Children and Family Services.
- Statutory Dedications from the following funds;
  - Louisiana Public Defender Fund (R.S. 15:167)
  - DNA Post-Conviction Relief for Indigents Fund (CCRP Art. 926.1(K))
- Federal Funds derived from:
  - The Office of Justice Program in the Department of Justice.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,235,495	\$50,520,366	17	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	\$15,600	0	Acquisitions & Major Repairs
\$0	\$285	0	Civil Service Fees
\$0	\$68,297	0	Civil Service Pay Scale Adjustment

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,586	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,979	0	Group Insurance Rate Adjustment for Retirees
\$0	\$23,843	0	Market Rate Classified
\$0	(\$75,699)	0	Non-recurring 27th Pay Period
\$0	(\$6,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,255,815)	(\$2,384,439)	0	Non-recurring Carryforwards
\$0	\$430	0	Office of State Procurement
\$0	\$995	0	Office of Technology Services (OTS)
\$0	\$40,925	0	Related Benefits Base Adjustment
\$0	(\$602)	0	Rent in State-Owned Buildings
\$0	\$11,237	0	Retirement Rate Adjustment
\$0	(\$34,511)	0	Risk Management
\$0	\$14,881	0	Salary Base Adjustment
\$0	\$44	0	UPS Fees
<b>(\$2,255,815)</b>	<b>(\$2,319,749)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$13,054	0	Increases budget authority for funding from the Edward Byrne Memorial Justice Assistance Grant received from Louisiana Commission on Law Enforcement.
\$0	\$60,590	0	Increases operating services, professional services, and supplies for anticipated costs.
(\$979,680)	\$0	0	Means of finance substitution removing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
\$0	(\$110,416)	0	Reduces budget authority for the grant received from the Office of Justice Programs, United States Department of Justice ending in September 2023. This grant supports state and local offices in developing and implementing tools and strategies to ensure that youths involved in the juvenile justice system have fair and equal access to high-quality legal representation.
<b>(\$979,680)</b>	<b>(\$36,772)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$0</b>	<b>\$48,163,845</b>	<b>17</b>	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
DNA Testing Post-Conviction Relief	\$18,715	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	39,121,430	46,157,831	46,285,164	46,301,056	47,262,791	977,627

## Professional Services

Amount	Description
\$75,000	Legal Services - Assist on legal defense oversight on capital cases (Thomas Stanley Reuter)
\$21,854	Legal Services - Represents LPDB in litigation where LPDB is the plaintiff (the increase is due to the increased amount of litigation as a result of inadequate funding for the districts) (Stone Pigman Walther Wittman, LLC)
\$63,054	Edward Byrne Memorial Justice Assistance Grant
\$27,604	501 (C)3 contracts
\$7,200	Provide emergency backup and technical support for IT function (Dovie Industries)
\$1,800	LPDB.la.gov website hosting, design, and modifications (Brian Buel)
\$2,000	Case management IT assistance (David Newhouse)
\$5,480	Facilitators for LPDB hosted trainings.
\$260,666	Modifications to the Case Management System (increase is to implement extensive changes based on a timekeeping study) (Justice Works)
<b>\$464,658</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
\$10,202,336	Professional Services - The Capital Program provides trial, appellate, and post-conviction services as mandated by Act 307 of the 2007 Legislature. This includes contracts with various nonprofits and for direct representation of cases in North Louisiana.
\$50,000	Consulting fees for auditing services, which is 100% funded by Louisiana Commission on Law Enforcement (LCLE) grant
\$63,063	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.
\$1,329,680	Indigent Parent Representation Program - For qualified legal representation of indigent parents in child abuse and neglect cases
\$30,704,111	District Assistance Program - Supplemental funding given directly to the qualifying judicial district indigent defenders
\$148,416	FY20 Enhancing Juvenile Indigent Defense Grant
\$750,000	Title IV-E Program
\$1,340,000	Miller client cases
<b>\$44,587,606</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,000	Office of State Printing
\$30,157	Phone and Internet Services- Office of Technology Service
\$670	State Building for parking in LaSalle Building
\$27,059	Office of Risk Management (ORM) Fees
\$1,037	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$4,419	State Civil Service Fees
\$17,081	Office of Technology Service (OTS) Fees
\$8,011	Office of State Procurement (OSP) Fees
\$15,301	Office of Finance and Support Services (OFSS) - Human Resources and Payroll
\$35,873	Office of Finance and Support Services (OFSS) - Accounting
\$56,332	Office of Internal Audit
\$2,819	Office of State Mail
<b>\$208,759</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$44,796,365</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$4,000	Four (4) desktop computers
\$7,000	One (1) server
\$2,000	Computer Monitors
\$2,600	Two (2) laptop computers
<b>\$15,600</b>	<b>TOTAL ACQUISITIONS</b>
<b>\$15,600</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1161-01** Resource Acquisition and Regulation: Develop an accurate assessment of the resources required to ethically and professionally fund public defense.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Annually submit 2 grants for each FY for LPDB and/or for the Districts.	1	2	2	2	2

**Objective: 1161-02** Compliance and Service Evaluation - Improve the quality of public defense services for clients.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices.	1	8	8	8	8

**Objective: 1161-03** Training - Provide ongoing training to all data entry personnel in public defender offices in Louisiana.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Annually train 20% of total Louisiana public defenders.	70	20	20	20	20
[S] Annually train 20% of total Louisiana investigators and support staff.	0	20	20	20	20
[S] Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices.	1	20	20	20	20
[K] Receive positive evaluations ("3" or higher) from more than eighty percent of training participants at LPDB-sponsored trainings.	38	80	80	80	80





**Objective: 1161-04** Defender Recruitment and Support - Facilitate, maintain and improve communication between the field and LPDB.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Provide 8 district public defender offices with "office hour" visits by LPDB staff.	0	8	8	8	8





## 01-124-Louisiana Stadium and Exposition District

### Agency Description

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Caesars 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).

The goals of the LSED at the Caesars Superdome and Smoothie King Center are to:

- I. Sustain self-supporting operating revenues to eliminate reliance on State General Fund appropriations.  
Provide economic benefits to the city of New Orleans and the State of Louisiana.

The source of the Caesars Superdome funding is Fees and Self-generated Revenues derived from event rentals, admissions, concessions, parking, advertising, and surplus from the 4% hotel/motel collection and an additional 1% hotel occupancy tax.

The source of Smoothie King Center funding is Fees and Self-generated Revenues derived from event rentals, admissions, concessions, parking, and individual premium seating ticket sales.

SMG, a private management firm for public facilities that manages the Caesars Superdome and Smoothie King Center, are engaged in the following activities:

- Operation and Maintenance of the facility
- Capital Improvements
- Negotiation of Rental Agreements and other similar contracts
- Concession and Catering Operation
- Management of all Sub-contractors
- Planning, Budgeting and Financial Accounting
- Management of Human Resources and Event Personnel

Louisiana Stadium and Exposition District has one program: Administrative Program.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	100,363,291	78,596,501	78,596,501	88,019,015	88,404,327	9,807,826
Statutory Dedications	17,152,967	17,930,430	17,930,430	18,216,749	18,199,331	268,901
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$117,516,258</b>	<b>\$96,526,931</b>	<b>\$96,526,931</b>	<b>\$106,235,764</b>	<b>\$106,603,658</b>	<b>\$10,076,727</b>
<b>Expenditures and Request:</b>						
Administrative	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727
<b>Total Expenditures</b>	<b>\$117,516,258</b>	<b>\$96,526,931</b>	<b>\$96,526,931</b>	<b>\$106,235,764</b>	<b>\$106,603,658</b>	<b>\$10,076,727</b>



### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1241-Administrative

### Program Authorization

This program is authorized by the following legislation:

- Section 47, Article XIV of Constitutional Ancillaries of the La. State Constitution of 1974 and R.S. 51:291 et seq.

### Program Description

The mission of the Administrative Program in the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Caesars Superdome and Smoothie King Center through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and an additional 1% hotel occupancy tax from Orleans Parish (New Orleans Sports Franchise Fund).

The goals of the Administrative Program in the LSED are to:

- I. Sustain self-supporting operating revenues to eliminate reliance on State General Fund appropriations.
- II. Provide economic benefits to the City of New Orleans and the State of Louisiana.

The Administrative Program includes one activity: Operation and Administration.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	100,363,291	78,596,501	78,596,501	88,019,015	88,404,327	9,807,826
Statutory Dedications	17,152,967	17,930,430	17,930,430	18,216,749	18,199,331	268,901
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$117,516,258</b>	<b>\$96,526,931</b>	<b>\$96,526,931</b>	<b>\$106,235,764</b>	<b>\$106,603,658</b>	<b>\$10,076,727</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	39,026,676	20,218,824	20,218,824	30,464,672	30,832,566	10,613,742
Professional Services	0	0	0	0	0	0
Other Charges	78,489,582	76,308,107	76,308,107	75,771,092	75,771,092	(537,015)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$117,516,258</b>	<b>\$96,526,931</b>	<b>\$96,526,931</b>	<b>\$106,235,764</b>	<b>\$106,603,658</b>	<b>\$10,076,727</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues derived from:
  - The 4% hotel/motel occupancy tax collected in Orleans and Jefferson Parishes



- The event rentals, admissions, concessions, parking and advertising.
- Funds re-classified as Fees and Self-generated Revenues:
  - Louisiana Stadium and Exposition District License Plate Fund Account
- Statutory Dedications from the following:
  - New Orleans Sports Franchise Fund;
  - Sports Facility Assistance Fund; and
  - New Orleans Sports Franchise Assistance Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$96,526,931	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	(\$922,753)	0	Risk Management
\$0	(\$922,753)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$730,669)	0	Decreases Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund in recognition of the latest adopted Revenue Estimating Conference (REC) forecast adopted on Dec. 15, 2022.
\$0	\$9,883,499	0	Increases budget authority for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.
\$0	\$999,570	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund based on projected fund collections for FY 2023-2024.
\$0	\$847,080	0	Provides for private liability insurance.
\$0	\$10,999,480	0	<b>Total Non-Statewide</b>
\$0	\$106,603,658	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$100,066,414	\$77,996,501	\$77,996,501	\$87,419,015	\$87,804,327	\$9,807,826
L.a. Stadium & Expo. District License	296,877	600,000	600,000	600,000	600,000	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
New Orleans Sports Franchise Assistance	\$2,637,472	\$2,780,000	\$2,780,000	\$2,049,737	\$2,049,331	(\$730,669)
Sports Facility Assistance Fund	5,203,857	5,150,430	5,150,430	6,155,446	6,150,000	999,570
New Orleans Sports Franchise Fund	9,311,638	10,000,000	10,000,000	10,011,566	10,000,000	0

**Professional Services**

Amount	Description
	This program does not have funding for Professional Services.

**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$22,599,200	Saints Entitlements
\$11,772,860	Pelicans Inducements and Pelicans Entitlements
\$500,000	Baby Cakes Inducement and Entitlements
\$2,760,800	Administrative Services
\$2,858,124	Capital Reserve Fund
\$1,469,000	Micellaneous Sevices
\$1,408,000	SMG Management Fees
<b>\$43,367,984</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$26,888,609	State Debt Service - Required debt service on the outstanding bond issues
<b>\$26,888,609</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
\$5,514,499	Office of Risk Management (ORM)
<b>\$5,514,499</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$75,771,092</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1241-01** Through the Mercedes-Benz Superdome, to collect at least \$2.3 million in contract and event parking revenue each year through better controls, aggressive sales, increased rates, and greater number of events.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Dollar amount of parking revenues (in millions)	\$2.3	\$3	\$3	\$2.6	\$2.6



**Objective: 1241-02** Through the Mercedes-Benz Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Dollar amount of corporate and convention event income (in millions)	\$0.3	\$0.8	\$0.8	\$0.6	\$0.6

**Objective: 1241-03** Through the Smoothie King Center, to generate revenue each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Dollar amount of event revenue (in millions)	\$6	\$2	\$2	\$2	\$2



# 01-129-Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

## Agency Description

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community. To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are to:

- Ensure a continued focus on the improvement of the State's criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodologically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process
- Provide coordination and leadership for the criminal justice system through broad system wide programs which are based on participation by all aspects of the criminal justice community and by maintaining a forum for the open discussion of criminal justice issues by all concerned

The LCLE has two programs: Federal Program and State Program

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,374,641	\$3,513,354	\$3,881,254	\$3,523,865	\$3,493,909	(\$387,345)
<b>State General Fund by:</b>						
Interagency Transfers	4,692,656	4,226,658	4,513,823	4,271,597	4,270,376	(243,447)
Fees & Self-generated	192,908	373,086	373,086	372,312	371,273	(1,813)
Statutory Dedications	5,724,063	9,237,196	9,237,196	9,231,261	8,929,425	(307,771)
Federal Funds	48,806,632	45,170,191	45,170,191	37,898,169	37,852,300	(7,317,891)
<b>Total Means of Finance</b>	<b>\$62,790,900</b>	<b>\$62,520,485</b>	<b>\$63,175,550</b>	<b>\$55,297,204</b>	<b>\$54,917,283</b>	<b>(\$8,258,267)</b>
<b>Expenditures and Request:</b>						
Federal	\$49,292,725	\$45,684,075	\$45,684,075	\$38,410,965	\$38,364,885	(\$7,319,190)
State	13,498,175	16,836,410	17,491,475	16,886,239	16,552,398	(939,077)
<b>Total Expenditures</b>	<b>\$62,790,900</b>	<b>\$62,520,485</b>	<b>\$63,175,550</b>	<b>\$55,297,204</b>	<b>\$54,917,283</b>	<b>(\$8,258,267)</b>
<b>Authorized Positions</b>						
Classified	40	40	40	40	40	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1291-Federal

### Program Authorization

*LA R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); 42 U.S.C. 3796gg-5 (OVW-Stop Formula); Edward Byrne Memorial Justice Assistance Grant Program (Federal Block Grant); Supported under Public Law 109-108 under Science, State, Justice, Commerce, and Related Agencies Appropriations Act 2006. Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Supported under 42 USC 5631. Crime Victim Assistance (Federal Block Grant); Victims of Crime Act of 1984, 42 U.S.C. 10603(a). Juvenile Accountability Block Grant Program (Federal Block Grant) supported under 42 U.S.C. 3796ee (OJJDP-JABG); Sexual Assault Services Grant Program (Federal Block Grant); 42 U.S.C.14043g.*

### Program Description

The mission of the Federal program is to advance the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential and needed initiatives at the state and local level.

The goals of the Federal program are:

- To provide federal funding assistance to all components of the criminal justice community through federal formula and discretionary funding. The LCLE will provide an equitable method for the distribution of funds available under the federal block and discretionary grant programs as may be authorized by Congress, including an appropriate set of checks and balances for each program, within the guidelines established by the cognizant federal agency.
- To oversee the development and implementation of a statewide integrated criminal justice information system which will provide criminal justice decision makers at all levels access to the information which they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other broad system-wide programs in the best interest of the criminal justice community and State of Louisiana.

The activities of the Federal program are:

- Administration of the Edward Byrne Memorial Justice Assistance Grant Program
- Administration of the Violence Against Women Grant Program and Sexual Assault Service Grant Program
- Administration of the Crime Victim Assistance Grant Program
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program
- Administration of the Juvenile Accountability Block Grant Program
- Acquiring and Administration of Federal Discretionary Program Funds

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$486,093	\$513,884	\$513,884	\$512,796	\$512,585	(\$1,299)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0





## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	48,806,632	45,170,191	45,170,191	37,898,169	37,852,300	(7,317,891)
<b>Total Means of Finance</b>	<b>\$49,292,725</b>	<b>\$45,684,075</b>	<b>\$45,684,075</b>	<b>\$38,410,965</b>	<b>\$38,364,885</b>	<b>(\$7,319,190)</b>

### Expenditures and Request:

Personnel Services	\$2,572,236	\$3,065,631	\$3,065,631	\$2,999,022	\$2,999,022	(\$66,609)
Operating Expenses	346,747	429,796	429,796	439,982	429,796	0
Professional Services	619,235	1,514,500	1,514,500	1,550,394	1,514,500	0
Other Charges	45,739,233	40,608,015	40,608,015	33,421,567	33,421,567	(7,186,448)
Acquisitions & Major Repairs	15,275	66,133	66,133	0	0	(66,133)
<b>Total Expenditures &amp; Request</b>	<b>\$49,292,725</b>	<b>\$45,684,075</b>	<b>\$45,684,075</b>	<b>\$38,410,965</b>	<b>\$38,364,885</b>	<b>(\$7,319,190)</b>

### Authorized Positions

Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Federal Funds derived from the U.S. Department of Justice for the following grants:
  - Edwards Byrne Memorial Grant Program
  - Juvenile Justice Delinquency Prevention Act
  - Drug Control and System Improvement Formula Grant Program
  - Omnibus Control and Safe Streets Act of 1968 as amended
  - Bureau of Justice Statistics and Justice Assistance Sections

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$513,884	\$45,684,075	25	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	(\$1,276)	0	Civil Service Fees
\$3,356	\$25,822	0	Civil Service Pay Scale Adjustment
\$888	\$6,830	0	Group Insurance Rate Adjustment for Active Employees
\$662	\$5,090	0	Group Insurance Rate Adjustment for Retirees
\$9,598	\$73,839	0	Market Rate Classified
(\$10,853)	(\$90,441)	0	Non-recurring 27th Pay Period
\$0	(\$66,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,722)	(\$28,629)	0	Related Benefits Base Adjustment
\$6,301	\$6,301	0	Rent in State-Owned Buildings
\$1,711	\$13,167	0	Retirement Rate Adjustment
(\$9,397)	(\$72,287)	0	Salary Base Adjustment

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$157	\$157	0	UPS Fees
<b>(\$1,299)</b>	<b>(\$127,560)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	(\$7,191,630)	0	Reduces excess Federal Funds budget authority.
<b>\$0</b>	<b>(\$7,191,630)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$512,585</b>	<b>\$38,364,885</b>	<b>25</b>	<b>Total Recommended</b>

## Professional Services

Amount	Description
\$1,325,000	Louisiana Victim Information and Notification Everyday (LAVINE)
\$154,500	Legal services contract to provide legal assistance
\$35,000	E-Grants Management System
<b>\$1,514,500</b>	<b>SUB-TOTAL PROFESSIONAL SERVICES</b>
<b>\$1,514,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$340,154	Juvenile Justice and Delinquent Prevention (JJDP) Act for aid to local criminal justice agencies
\$2,235,142	Drug Control and Improvement Formula - Byrne JAG (Byrne Memorial) for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders
\$23,927,513	Federal Crime Victims Assistance (CVA) Program for aid to local criminal justice agencies assisting the victims of a crime
\$462,200	Federal Crime Victims Compensation Assistance (CVC) Program
\$172,993	Federal Juvenile Accountability Information Block Grant (JAIBG) to provide states and local governments with funds to promote greater accountability in the juvenile justice system
\$1,744,410	Federal Violence Against Women Act (VAWA) grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women
\$534,555	Federal Sexual Assault Services Formula Program (SASP) to provide intervention, advocacy, accompaniment, support services, and related assistance to adult, youth, and child victims of sexual assault
\$203,427	National Criminal History Improvement Program (NCHIP) grant to improve the state's criminal history records system and participate in the national instant criminal background check system
\$500,000	Stop School Violence Prevention and Project Safe Neighborhood grants
\$97,450	Federal Residential Substance Abuse Treatment (RSAT) grant to provide financial assistance to local governments for the development and implementation of substance abuse programs in state and local correctional and detention facilities
\$95,481	Paul Coverdell grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$711,116	National Instant Criminal Background Check System (NICS) grant for aid to local criminal justice agencies who determine whether a prospective buyer is eligible to buy firearms or explosives
\$734,946	DNA Capacity (CEBR)
<b>\$31,759,387</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$193,794	Department of Public Safety and Corrections - Special Corrections Projects
\$280,000	Department of Public Safety - State Police
\$592,041	Department of Justice - Juvenile Justice Programs
\$50,000	Louisiana Public Defender Board - Case Management System
\$202,334	Office of Juvenile Justice
\$37,964	Office of Risk Management (ORM) Fees
\$6,700	Division of Administration - Printing and Data Processing
\$140,012	Telephone and Data Service - Office of Technology Services
\$3,014	Uniform Payroll System (UPS) Fees
\$136,420	Division of Administration - Rent in State-owned Buildings

## Other Charges

Amount	Description
\$18,060	Civil Service Fees
\$1,841	Louisiana Property Assistance Agency - GPS
<b>\$1,662,180</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$33,421,567</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	"This program does not have funding for Acquisitions.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1291-01** To award and administer federal formula grant funds under the Byrne Justice Assistance Grants (Byrne/JAG) Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, and the Juvenile Accountability Block Grant (JABG) Program, all in accordance with their minimum pass-through requirements.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** These indicators measure the amount of funds that LCLE intends to award through subgrants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum mandatory pass through percentage, and LCLE has consistently exceeded those minimum substantially.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	87	75	75	75	75
[K] Number of Byrne grants awarded	178	10	10	10	10
[S] Dollar amount of Byrne/JAG grants awarded	\$4,861,899	\$800,000	\$800,000	\$800,000	\$800,000
[K] Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	93	90	90	90	90
[K] Number of VAW grants awarded	81	45	45	45	45
[S] Dollar amount of VAW grants awarded	\$3,170,583	\$950,000	\$950,000	\$950,000	\$950,000
[K] Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	79	94	94	94	94
[K] Number of CVA grants awarded	196	275	275	275	275
[S] Dollar amount of CVA grants awarded	\$25,809,262	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000
[K] Minimum percentage of funds passed through to local agencies under the JJDP Program	98	70	70	70	70
[K] Number of JJDP grants awarded	13	20	20	10	10
[S] Dollar amount of JJDP grants awarded	\$698,851	\$425,000	\$425,000	\$425,000	\$425,000
[K] Minimum percentage of JABG Program funds passed through to local government	0	80	80	80	80
[K] Number of JABG Program grants awarded	0	1	1	1	1
[S] Dollar amount of JABG Program grants awarded	\$0	\$10,000	\$10,000	\$10,000	\$10,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of Task Forces funded	26	23	23	30	38
Number of drug arrests made by task forces	2,829	3,014	5,790	1,879	2,446
Number of street sales disruption grants funded	10	7	11	25	30
Number of drug arrests made by street sales projects	728	472	895	1,559	1,215
VAW - Number of women served by grants	12,475	19,361	9,781	15,102	18,916
CVA - Number of victims served by grants	431,820	571,249	706,428	521,625	202,380
Juvenile Justice - Number of juveniles served by grant	2,172	2,670	4,284	5,711	2,065
Juvenile Accountability - Number of juveniles served by grant	0	0	0	0	0

**Objective: 1291-02** Administration of Federal Discretionary Program Funds**Children's Budget Link:** Not Applicable**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** Federal Discretionary Program Funds are used to identify and document the needs of the criminal and juvenile justice systems in Louisiana, and secure funding from federal discretionary sources that address them. Additionally, the goal is to administer the discretionary funds received in an accountable and transparent manner.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of discretionary grants received	43	6	6	6	6
[S] Dollar amount of discretionary grants received	\$2,645,780	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
[K] Percentage of discretionary grants received that have been awarded	80	80	80	80	80

## 1292-State

### Program Authorization

*R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.. Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40.2401, et seq.*

### Program Description

The mission of the State program is to advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

The goal of the State program is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community. The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

The activities for the State program are:

- Administration of the POST (Peace Officer Standards and Training) and the Law Enforcement Assistance Grant Program
- Administration of the DARE (Drug Abuse Resistance Education) Program and the Drug Abuse and Education Fund
- Administration of the Crime Victims Reparations Program
- Administration of LCLE State Programs
- Administration of Louisiana Victim Information and Notification Everyday (LA VINE)

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,888,548	\$2,999,470	\$3,367,370	\$3,011,069	\$2,981,324	(\$386,046)
<b>State General Fund by:</b>						
Interagency Transfers	4,692,656	4,226,658	4,513,823	4,271,597	4,270,376	(243,447)
Fees & Self-generated	192,908	373,086	373,086	372,312	371,273	(1,813)
Statutory Dedications	5,724,063	9,237,196	9,237,196	9,231,261	8,929,425	(307,771)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$13,498,175</b>	<b>\$16,836,410</b>	<b>\$17,491,475</b>	<b>\$16,886,239</b>	<b>\$16,552,398</b>	<b>(\$939,077)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,780,748	\$1,886,933	\$1,886,933	\$1,929,785	\$1,912,067	\$25,134
Operating Expenses	132,105	232,986	232,986	238,508	232,986	0
Professional Services	496,990	901,198	1,169,098	922,556	901,198	(267,900)
Other Charges	11,074,190	13,790,293	14,177,458	13,795,390	13,506,147	(671,311)
Acquisitions & Major Repairs	14,141	25,000	25,000	0	0	(25,000)
<b>Total Expenditures &amp; Request</b>	<b>\$13,498,175</b>	<b>\$16,836,410</b>	<b>\$17,491,475</b>	<b>\$16,886,239</b>	<b>\$16,552,398</b>	<b>(\$939,077)</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	15	15	15	15	15	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from Local Housing of State Adult Offenders for the reinvestment of savings realized from criminal justice system reforms per Act 261 of the 2017 Regular Legislative Session and L.R.S. 15:827.3
- Funds re-classified as Fees and Self-generated Revenues from the Drug Abuse Education and Treatment Dedicated Fund Account, which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs
- Statutory Dedications from the following funds:
  - Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families and an additional \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits
  - Innocence Compensation Fund which is from State General Fund deposit
  - Tobacco Tax Health Care Fund which is generated from a tax levied on cigarettes

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,367,370	\$17,491,475	17	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

(\$14,174)	(\$17,718)	0	Attrition Adjustment
\$0	\$1,351	0	Capitol Park Security
\$26,951	\$33,687	0	Civil Service Pay Scale Adjustment
\$3,614	\$4,518	0	Group Insurance Rate Adjustment for Active Employees
\$2,107	\$2,634	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$11,905)	0	Legislative Auditor Fees
\$34,722	\$43,401	0	Market Rate Classified
(\$55,239)	(\$61,376)	0	Non-recurring 27th Pay Period
(\$25,000)	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$367,900)	(\$611,347)	0	Non-recurring Carryforwards
(\$9,486)	(\$9,486)	0	Office of State Procurement
\$2,368	\$2,368	0	Office of Technology Services (OTS)
(\$8,961)	(\$11,201)	0	Related Benefits Base Adjustment
\$7,893	\$9,866	0	Retirement Rate Adjustment
\$0	(\$20,949)	0	Risk Management

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$17,059	\$21,323	0	Salary Base Adjustment
<b>(\$386,046)</b>	<b>(\$649,834)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$289,243)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the 12/15/2022 Revenue Estimating Conference (REC) forecast.
<b>\$0</b>	<b>(\$289,243)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$2,981,324</b>	<b>\$16,552,398</b>	<b>17</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Drug Abuse Education and Treatment Fund	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Crime Victims Reparations Fund	\$3,366,554	\$5,716,460	\$5,716,460	\$5,710,269	\$5,697,932	(\$18,528)
Tobacco Tax Health Care Fund	1,982,509	2,120,736	2,120,736	2,120,992	1,831,493	(289,243)
Innocence Compensation Fund	375,000	1,400,000	1,400,000	1,400,000	1,400,000	0

## Professional Services

Amount	Description
\$36,000	Contract psychologist for crime victims
\$865,198	Contract to provide Louisiana Victim Information and Notification Everyday (LA VINE) - monitors the custody status of adult inmates in all parish jails and state prisons
\$15,000	Consulting contract related to Crime Victims Reparations (CVR) system management
<b>\$901,198</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$684,182	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officer Standards and Training Program (POST)
\$3,401,304	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$225,368	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$1,525,798	Drug Abuse Resistance Education (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,979,219	Truancy Assessment and Services Centers - Funds sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5
\$50,000	Human Trafficking and Sexual Assault Training Program
\$1,400,000	Innocence Compensation Fund - Funds persons who have suffered the experience of being wrongfully incarcerated would receive compensation from the state for the loss of life opportunities resulting from the time spent incarcerated



### Other Charges

Amount	Description
\$4,031,375	Criminal Justice Reform Reinvestment (L.R.S. 15:827.3) - Projects include a Family Justice Center, payment of crime victims' compensation claims, enhancement of the Attorney General's Child Predator Task Force computer capabilities, and development of a computer interface that will allow all Clerks of Court in the state to access the VINE/LAVNS victim registry and notification system
<b>\$13,297,246</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$14,901	Office of State Procurement (OSP) Fees
\$40,913	Office of Technology Services (OTS) Fees
\$49,334	Legislative Auditor Fees
\$16,110	Capitol Park Security Fees
\$70,629	Telephone and Data Service - Office of Technology Services
\$17,014	Office of Risk Management (ORM) Fees
<b>\$208,901</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$13,506,147</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions.
	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1292-01** To administer the Crime Victims Reparations Program (CVR), keeping average case processing time to below 30 days.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The crime victims reparations program is designed to compensate victims and survivors of violent crime using dedicated revenues and federal funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of reparation claims processed	3,412	2,200	2,200	2,200	2,200
[K] Number of crime victims compensated by the reparation program	3,225	1,400	1,400	1,400	1,400
[S] Average time to process a claim in days	85	85	85	85	85
[S] Dollar amount of compensation awarded	\$4,564,055	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

**Objective: 1292-02** To establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** This program provides a training curriculum for basic and correction peace officers and reimbursement of tuition cost.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of basic training courses for peace officers conducted	44	50	50	50	50



Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of corrections training courses conducted	70	85	85	85	85
[S] Number of local law enforcement recruits trained/certified	941	1,000	1,000	1,000	1,000
[S] Number of local corrections officers receiving training	619	1,000	1,000	1,000	1,000
[S] Dollar amount awarded to local law enforcement agencies for basic/corrections training	\$348,300	\$600,000	\$600,000	\$600,000	\$600,000

**Objective: 1292-03** To allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education for presentation to Core 5th/6th grade and Junior High classes.

**Children's Budget Link:** Performance Indicators are linked to the Children's Budget

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** Since school year 2001-2002, the Pre/Post Test developed by D.A.R.E America has been administered to core (5th/6th) classes statewide on an annual basis. The Pre/Post Test was modified in Spring 2006 to reflect the addition of two lessons, Bullying and Role Model. This expanded curriculum from 10 to 12 lessons.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of classes presented - Core (5th/6th)	1,504	2,000	2,000	2,000	2,000
[K] Number of classes presented - Junior High	412	600	600	600	600
[S] Percentage of school districts presenting D.A.R.E.	91	91	91	91	91
[S] Number of D.A.R.E. grants awarded	57	80	80	80	80
[S] Dollar amount of D.A.R.E. grants awarded	\$1,664,122	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of DARE officers	240	240	240	257	163
Number of parishes participating	57	57	57	57	57
Number of local law enforcement agencies participating	71	71	65	57	57
Number of students receiving D.A.R.E. presentations: K-4 students	83,558	82,926	60,258	50,028	76,962
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	42,707	38,660	42,707	128,313	30,811
Number of students receiving D.A.R.E. presentations: Junior High students	16,351	14,006	9,500	8,075	7,804
Number of K-4 schools receiving D.A.R.E. presentations	516	481	318	272	381
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	659	583	320	485	553
Number of Junior High schools receiving D.A.R.E. presentations	179	178	82	108	119

**Objective: 1292-04** To develop, implement, and operate a statewide automated victim notification system.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** These indicators measure the number of parishes participating in the system, the number of statewide systems participating in the system, and the percentage of the state's population covered by the system.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of parishes participating in the system	62	64	64	64	64
[K] Number of statewide systems participating in the system	100	2	2	2	2
[S] Percentage of population covered by the system	100	100	100	100	100

**Objective: 1292-05** To develop, promote, and implement efficient and effective administrative functions while continuing to advance crime and safety reform goals and objectives.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** This indicator measures the results of this agency's administrative efficiency and effectiveness.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Agency oversight as a percent of the overall budget	5	4	4	4	4

**Objective: 1292-06** To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program.

**Children's Budget Link:** Performance Indicators are linked to the Children's Budget

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** These indicators measure the number of participants in the TASC program, the number of new Informal Service Plan Agreements (IFSPAs) completed, the percentage of IFSPAs completed within 45 days, and percent of TASC participants attendance.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of TASC program participants.	6,716	4,500	4,500	4,500	4,500
[K] Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period.	2,692	2,500	2,500	2,500	2,500
[S] Percentage of IFSPA completed within sixty days.	85	85	85	85	85
[S] Percent of children in the TASC program school attendance verified within sixty days.	85	85	85	85	85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of new referrals with less than 10 unexcused absences after referral to TASC	6,914	4,285	1,250	2,297	3,749
Number of new referrals that move to the next academic level	1	5,846	5,846	5,138	6,076

## 01-133-Office of Elderly Affairs

### Agency Description

The Governor's Office of Elderly Affairs (GOEA) overall mission is to serve as the focal point for the development, implementation, and administration of the public that addresses the needs of the state's elderly citizens.

The goal of the Governor's Office of Elderly Affairs is to serve as an effective viable advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana. This will be accomplished by:

- Advocating for the needs and rights of all older Louisianans
- Improving the quality of life of our older citizens by encouraging and providing the means to achieve active health independent lives
- Building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of services for all older Louisianans
- Promoting public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons
- Supporting intergenerational activities which foster mutual understanding and support shared values, and personal responsibility
- Intervention in the exploitation and abuse of elderly Louisianans

The Governor's Office of Elderly Affairs has four programs: Administrative Program, Title III, Title V, Title VII and NSIP Program, Parish Council on Aging Program, and Senior Centers Program

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$30,012,863	\$34,763,633	\$35,997,660	\$35,697,777	\$35,622,111	(\$375,549)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	31,913,143	31,273,505	34,503,814	33,592,753	33,592,753	(911,061)
<b>Total Means of Finance</b>	<b>\$61,926,007</b>	<b>\$66,049,638</b>	<b>\$70,513,974</b>	<b>\$69,303,030</b>	<b>\$69,227,364</b>	<b>(\$1,286,610)</b>
<b>Expenditures and Request:</b>						
Administrative	\$7,670,867	\$9,523,801	\$9,523,801	\$10,299,978	\$10,224,312	\$700,511
Title III, Title V, Title VII and NSIP	41,012,902	40,701,460	44,125,796	43,024,657	43,024,657	(1,101,139)
Parish Councils on Aging	6,912,608	6,911,415	7,951,415	6,945,137	6,945,137	(1,006,278)
Senior Centers	6,329,631	8,912,962	8,912,962	9,033,258	9,033,258	120,296
<b>Total Expenditures</b>	<b>\$61,926,007</b>	<b>\$66,049,638</b>	<b>\$70,513,974</b>	<b>\$69,303,030</b>	<b>\$69,227,364</b>	<b>(\$1,286,610)</b>
<b>Authorized Positions</b>						
Classified	70	70	70	70	70	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1331-Administrative

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 46:93, LSA R.S. 46:935, LSA R.S. 46:936

### Program Description

The mission of the Administrative Program is to create a team which respects diversity and dignity of the elderly Louisianans by developing and promoting teamwork among the staff.

The goals of the Administrative Program are:

- To oversee the management of and provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
- To serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana.
- To prevent, remedy, and investigate the reports of abuse, neglect and exploitation of vulnerable elderly individuals

The activities of the Administrative Program are:

- **Administrative** - To provide information to staff and contractors to be informed of trends in aging. This program provides updated information to agency directors so they can provide services that meet the needs of seniors in their area.
- **Aging & Disability Resource Center/SenioRx** - Aging & Disability Resource Center (ADRC)/SenioRx was established to assist seniors, their families, other agencies in locating resources for the 60 plus population. The SenioRx program processes applications to pharmaceutical companies who assist seniors with medication which is either free or at a reduced cost. This program also counsels and assists Medicare eligible individuals in the enrollment into a beneficial Medicare Part D plan. This is an asset to having the same worker help with the Medicare Programs and assisting with the access to medications from the pharmaceutical companies when a client hits the "donut hole" in their program or the individual's prescription medication is not covered by their insurance. The ADRC/SenioRx worker is able to assist with the application process to prevent a lapse in medication coverage.
- **Elderly Protective Services** - Respond to reports of abuse, neglect and exploitation of the elderly and investigate all accepted Elderly Protective reports within forty-five (45) days.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,009,320	\$8,895,757	\$8,895,757	\$9,671,934	\$9,596,268	\$700,511
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	661,547	615,544	615,544	615,544	615,544	0
<b>Total Means of Finance</b>	<b>\$7,670,867</b>	<b>\$9,523,801</b>	<b>\$9,523,801</b>	<b>\$10,299,978</b>	<b>\$10,224,312</b>	<b>\$700,511</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	\$5,984,092	\$6,927,341	\$6,927,341	\$7,303,149	\$7,236,985	\$309,644
Operating Expenses	235,349	383,871	383,871	392,968	383,871	0
Professional Services	4,309	17,097	17,097	17,502	17,097	0
Other Charges	1,447,116	2,195,492	2,195,492	2,586,359	2,586,359	390,867
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$7,670,867</b>	<b>\$9,523,801</b>	<b>\$9,523,801</b>	<b>\$10,299,978</b>	<b>\$10,224,312</b>	<b>\$700,511</b>

### Authorized Positions

Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenue derived from training seminar fees
- Federal Funds derived from the Title III Older Americans Act of 1965 for administrative costs.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$8,895,757	\$9,523,801	68	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$66,164)	(\$66,164)	0	Attrition Adjustment
(\$590)	(\$590)	0	Civil Service Fees
\$37,768	\$37,768	0	Civil Service Pay Scale Adjustment
\$3,698	\$3,698	0	Civil Service Training Series
\$15,330	\$15,330	0	Group Insurance Rate Adjustment for Active Employees
\$17,904	\$17,904	0	Group Insurance Rate Adjustment for Retirees
\$1,217	\$1,217	0	Legislative Auditor Fees
\$487	\$487	0	Maintenance in State-Owned Buildings
\$201,346	\$201,346	0	Market Rate Classified
(\$228,609)	(\$228,609)	0	Non-recurring 27th Pay Period
\$11,460	\$11,460	0	Office of State Procurement
\$390,688	\$390,688	0	Office of Technology Services (OTS)
\$116,609	\$116,609	0	Related Benefits Base Adjustment
\$4,828	\$4,828	0	Rent in State-Owned Buildings
\$36,560	\$36,560	0	Retirement Rate Adjustment
(\$17,699)	(\$17,699)	0	Risk Management
\$175,202	\$175,202	0	Salary Base Adjustment
\$476	\$476	0	UPS Fees
<b>\$700,511</b>	<b>\$700,511</b>	<b>0</b>	<b>Total Statewide</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$9,596,268</b>	<b>\$10,224,312</b>	<b>68</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0

### Professional Services

Amount	Description
\$17,097	Court appointed attorney fees for interdictions.
\$17,097	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
\$12,500	Misc Charges - Training provided to Aging Network entities twice annually
\$967,159	Senior RX and ADRC's
\$979,659	<b>SUB-TOTAL OTHER CHARGES</b>

#### Interagency Transfers:

\$27,618	Civil Service Fees
\$94,853	Risk Management premiums
\$2,381	Department of Public Safety - Capitol Police Fees
\$4,674	Uniform Payroll System (UPS) Fees
\$372,091	Division of Administration - cost allocation for support services
\$140,358	Rent in State Owned Buildings
\$11,129	Maintenance in State Owned Buildings
\$6,500	Division of Administration - Printing Services
\$5,026	Division of Administration - State Mail Operations
\$48,317	Legislative Auditor Fees
\$36,832	Office of State Procurement
\$855,182	Office of Technology Services (OTS)
\$1,739	Office of Technology Services (Data Line and Services)
\$1,606,700	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,586,359	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





**Objective: 1331-01** Through the Administration activity, maintain a baseline of 150 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** GOEA Personnel Manual revision 9/03 providing for a four day work week and flex time

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The four day work week has been suspended at this time due to reduction in staff.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly.	100	95	95	95	95
[K] Number of hours of training provided to agency staff and contractors	109	150	150	150	150
[S] Number of diverse training programs/topics provided to staff and contractors	14	15	15	15	15
[S] Number of staff and other agency network providers attending diverse training	271	750	750	750	750
[S] Percentage of staff/contractors rating the training satisfactory or above	100	95	95	95	95

**Objective: 1331-02** To provide 43,000 seniors and disabled adults and their families with access to prescription medication and other needed support and services by June 30, 2023.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total savings on prescription medication received by clients	\$18,969,274	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
[S] Number of clients serviced through the Senior Rx and ADRC programs.	40,840	50,000	50,000	50,000	50,000
[S] Percent of clients who only received assistance with prescription medication	21	33	33	33	33

**Objective: 1331-03** Through the Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby, increasing public awareness to report suspected abuse, and investigate 3,000 reports.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of reports received--high priority.	1,069	1,200	1,200	1,200	1,200
[K] Percentage of high priority reports investigated within 8 working hours of receipt.	100	96	96	96	96
[K] Percentage of cases investigated which resulted in a successful resolution for the affected senior.	96	90	90	90	90
[K] Number of Elderly Protective Services reports received	10,541	3,500	3,500	3,500	3,500
[K] Number of Elderly Protective Services cases closed.	8,132	3,100	3,100	3,100	3,100
[K] Number of reports investigated.	9,570	3,300	3,300	3,300	3,300





## 1332-Title III, Title V, Title VII and NSIP

### Program Authorization

42U.S.C.3021, 42U.S.C.3025, 42U.S.C.3027(A)(13), 42U.S.C.3056, LSA R.S. 40:2010.2, Elder Rights 42U.S.C. 3058(J)

Legal Assistance Program 42U.S.C.3027(a)(18), State Long Term Care Ombudsman LSA R.S. 40:2010.1 et seq

### Program Description

The mission of the Title III, V, VII and NSIP program is leading Louisiana in serving older individuals.

The goals of the program are:

- The goal of Title III, V, VI, and NSIP is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings
- The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market.
- The goal of Title VII is to promote the rights and well being of residents in Louisiana's long term care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impacts their lives.

The activities for the program are:

- **Title III and NSIP:** The Administration for Community Living provides federal funding to the state as mandated by the Older Americans Act. These funds are distributed to providers based on an approved formula and the state funds are also distributed by a formula as dictated by state law. Stakeholders for this program are the parish council on aging, area agencies on aging and the elderly population with the greatest social and economic needs. This elderly population is defined as individuals who are in need of services and may reside in rural areas. They may have a great economic or social need, limited income, disabled, suffer from Alzheimer's or other types of disabilities. The Family Caregiver Support Program was added in FY 02 and assists caregivers who are caring for a person over 60. Recipients of the congregate or home delivered meal programs and home-maker services are age 60 and older.
- **Title V:** Recipients of the senior employment services are fifty-five (55) and older and meet an income criteria. This program provides senior citizens with training and the opportunity to return to the workforce on a part-time basis. The participants' goal is to move to unsubsidized employment.
- **Title VII:** Ombudsman's promote the rights of residents in long term care facilities, assisted living and board and care facilities by making regular visits. The Ombudsman empowers the residents to make decisions regarding their own care. Elder Rights and Ombudsman stakeholders are the residents in long term care facilities, their families and other individuals in the community.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,761,305	\$10,043,499	\$10,237,526	\$10,047,448	\$10,047,448	(\$190,078)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	31,251,596	30,657,961	33,888,270	32,977,209	32,977,209	(911,061)
<b>Total Means of Finance</b>	<b>\$41,012,902</b>	<b>\$40,701,460</b>	<b>\$44,125,796</b>	<b>\$43,024,657</b>	<b>\$43,024,657</b>	<b>(\$1,101,139)</b>

### Expenditures and Request:

Personnel Services	\$231,812	\$264,445	\$264,445	\$268,394	\$268,394	\$3,949
Operating Expenses	(505)	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	40,781,595	40,437,015	43,861,351	42,756,263	42,756,263	(1,105,088)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$41,012,902</b>	<b>\$40,701,460</b>	<b>\$44,125,796</b>	<b>\$43,024,657</b>	<b>\$43,024,657</b>	<b>(\$1,101,139)</b>

### Authorized Positions

Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund(Direct)
- Federal Funds derived from:
  - Title III and VII of the Older Americans Act which provides social services to the elderly
  - U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons
  - U.S. Department of Human and Health Services for expanding the public health workforce within the aging network
  - U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$10,237,526	\$44,125,796	3	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$477	\$477	0	Group Insurance Rate Adjustment for Active Employees
\$9,593	\$9,593	0	Market Rate Classified
(\$9,100)	(\$9,100)	0	Non-recurring 27th Pay Period
(\$194,027)	(\$3,424,336)	0	Non-recurring Carryforwards
\$255	\$255	0	Related Benefits Base Adjustment
\$1,496	\$1,496	0	Retirement Rate Adjustment
\$1,228	\$1,228	0	Salary Base Adjustment
<b>(\$190,078)</b>	<b>(\$3,420,387)</b>	<b>0</b>	<b>Total Statewide</b>



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$0	\$2,319,248	0	Increases Federal Funds budget authority to receive grant funding from the Department of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
\$0	\$2,319,248	0	<b>Total Non-Statewide</b>
\$10,047,448	\$43,024,657	3	<b>Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$42,214,716	Misc Charges - Title III, VII contracts; Ombudsman Services, Public Health Workforce, Community Living program/Frail Elderly Program contracts
\$940	Other Charges - Retirement Contributions
\$170	Other Charges - Medicare/FICA
\$663	Other Charges - Group Insurance
\$27,702	Other Charges - In-state Travel
\$24,624	Other Charges - Out-of-state Travel
\$89,990	Other Charges - Operating Services
\$26,060	Other Charges - Supplies
\$294,522	Other Charges - Professional Services
\$73,475	Other Charges - Acquisitions/Major Repairs
\$42,752,862	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,401	Office of Technology Services (Data Lines and Services)
\$3,401	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$42,756,263	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1332-01** To provide for the delivery of supportive and nutritional services to at least 8% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings. (Most current census data is used)

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of recipients receiving services from the home and community-based programs	65,584	73,000	73,000	73,000	73,000
[S] Service units by: Home-delivered meals	6,506,273	3,200,000	3,200,000	3,200,000	3,200,000
[S] Average cost - Home-delivered meals	\$4.54	\$7	\$7	\$7	\$7
[K] Percentage of the state elderly population served	8.1	9	9	9	9
[S] Service units by: Homemaker	118,681	150,000	150,000	150,000	150,000
[S] Service units by: Transportation	192,667	600,000	600,000	600,000	600,000
[S] Average cost - Homemaker	\$26.73	\$20	\$20	\$20	\$20
[S] Average cost - Transportation	\$49.3	\$18	\$18	\$18	\$18

**Objective: 1332-02** To achieve an unsubsidized job placement of 25% of authorized slots by June 30, 2023.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of authorized positions in Title V.	139	150	150	150	150
[K] Percentage of Title V workers placed in unsubsidized employment.	8.62	44	44	44	44
[K] Number of persons actually enrolled in the Title V program	116	138	138	138	138

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of persons placed in unsubsidized employment	21	12	2	10	14

**Objective: 1332-03** To ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits made by certified Ombudsmen on a monthly basis.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average number of nursing homes visited quarterly	38	275	275	275	275
[S] Percentage, averaged quarterly, of nursing homes visited monthly	10	95	95	95	95
[K] Percentage of complaints resolved to the satisfaction of the senior	97	91	91	91	91



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of complaints resolved	1,187	1,045	1,173	1,389	1,386
Number of complaints received	1,269	1,080	1,256	1,439	1,461

## 1334-Parish Councils on Aging

### Program Authorization

This program is authorized by the following legislation:

- R.S. 46:1601 et seq

### Program Description

The mission of the Parish Council on Aging Program is to provide needed supportive services to the elderly population of their jurisdiction.

The goal of the Parish Council on Aging Program is to ensure operations and services are in compliance with state laws and the Policy and Procedures of the Office of Elderly Affairs.

The activity of the Parish Council on Aging Program is to distribute funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish and advocates for seniors in their respected jurisdiction.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,912,608	\$6,911,415	\$7,951,415	\$6,945,137	\$6,945,137	(\$1,006,278)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$6,912,608</b>	<b>\$6,911,415</b>	<b>\$7,951,415</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$1,006,278)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	6,912,608	6,911,415	7,951,415	6,945,137	6,945,137	(1,006,278)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$6,912,608</b>	<b>\$6,911,415</b>	<b>\$7,951,415</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$1,006,278)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,951,415	\$7,951,415	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$1,040,000)	(\$1,040,000)	0	Non-recurring Carryforwards
(\$1,040,000)	(\$1,040,000)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$33,722	\$33,722	0	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.
\$33,722	\$33,722	0	<b>Total Non-Statewide</b>
\$6,945,137	\$6,945,137	0	<b>Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,945,137	Administrative costs and services provided to the elderly.
\$6,945,137	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.
\$6,945,137	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1334-01** To keep elderly citizens in the parish abreast of nutrition programs and other services being offered through parish council on aging or other parish or state resources by holding public hearings.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of recipients receiving information and referral from Parish Council on Aging	65,567	45,000	45,000	45,000	45,000
[S] Number of units of information and referral provided	62,074	62,000	62,000	62,000	62,000
[K] Percentage of seniors with a high nutritional risk serviced through the nutrition program	54.33	40	40	40	40





## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Percentage of total program funding spent on administrative activities by the Parish Councils on Aging	1.9	2.15	3.76	3.72	1.6
Percentage of total program funding spent on Supportive services by the Parish Councils on Aging	46	45.99	43.6	40.79	39.38
Percentage of total program funding spent on congregate meals by the Parish Councils on Aging	8.6	8.25	9.73	6.45	9.91
Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging	36.1	35.61	38.59	39.54	40.78
Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging	3.9	4.07	2.08	1.07	1.58
Percentage of total program funding spent on health prevention services by the Parish Councils on Aging	0.2	0.7	0.04	0.82	0.49
Percentage of total program funding spent on other expenditures by the Parish Councils on Aging	1.5	3.86	1.78	0.1	0.73

## 1335-Senior Centers

### Program Authorization

This program is authorized by the following legislation:

- R.S. 46:932 (14), LSA R.S. 46:1608

### Program Description

The mission of the Senior Centers Program in the Governor's Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster independence, enhance their dignity and encourage involvement in and with the community.

The goal of the Senior Centers Program is to provide for facilities throughout the state where older individuals can come together to receive a variety of services on a local level.

The activity of the Senior Centers Program is to offer a place where seniors can receive services and socialize. This helps seniors stay healthy, informed and active in their communities. More seniors are living longer, as these centers provide an excellent opportunity to exchange ideas and participate in health activities. These facilities also provide activities to stimulate the senior's interest and promote independence.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,329,631	\$8,912,962	\$8,912,962	\$9,033,258	\$9,033,258	\$120,296
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$6,329,631</b>	<b>\$8,912,962</b>	<b>\$8,912,962</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$120,296</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	6,329,631	8,912,962	8,912,962	9,033,258	9,033,258	120,296
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$6,329,631</b>	<b>\$8,912,962</b>	<b>\$8,912,962</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$120,296</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$8,912,962	\$8,912,962	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

#### Non-Statewide Adjustments

\$120,296	\$120,296	0	Increases to fully fund the Senior Center formula based on the 2020 official census.
\$120,296	\$120,296	0	Total Non-Statewide
\$9,033,258	\$9,033,258	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$9,033,258	Administrative costs and services provided to the elderly
\$9,033,258	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.
\$9,033,258	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1335-01** Through the Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health annually.

**Children's Budget Link:** Not Applicable

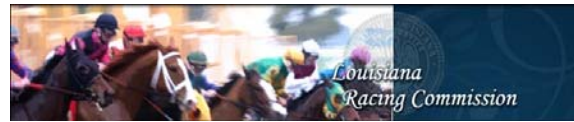
**Human Resource Policies Beneficial to Women and Families Link:** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of seniors who participate in the congregate meal program	4.67	25	25	25	25
[K] Number of senior centers	139	139	139	139	139
[K] Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100	100	100	100	100



## 01-254-Louisiana State Racing Commission



### Agency Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

The goal of the LSRC Horse Racing Program is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC concerning horse racing including payment of breeder awards and supervision of video poker pass-through purse funds.

The Louisiana State Racing Commission has one program: Louisiana State Racing Commission Program

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,257,028	5,186,761	5,186,761	6,171,370	6,085,527	898,766
Statutory Dedications	8,697,218	10,230,969	10,230,969	10,256,057	10,238,418	7,449
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,954,246</b>	<b>\$15,417,730</b>	<b>\$15,417,730</b>	<b>\$16,427,427</b>	<b>\$16,323,945</b>	<b>\$906,215</b>
<b>Expenditures and Request:</b>						
Louisiana State Racing Commission	\$11,954,246	\$15,417,730	\$15,417,730	\$16,427,427	\$16,323,945	\$906,215
<b>Total Expenditures</b>	<b>\$11,954,246</b>	<b>\$15,417,730</b>	<b>\$15,417,730</b>	<b>\$16,427,427</b>	<b>\$16,323,945</b>	<b>\$906,215</b>
<b>Authorized Positions</b>						
Classified	17	22	22	22	22	0
Unclassified	65	67	67	67	67	0
<b>Total Authorized Positions</b>	<b>82</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 2541-Louisiana State Racing Commission

### Program Description

The mission of the Louisiana State Racing Commission (LSRC) program is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

The goal of the LSRC program is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC concerning horse racing including payment of breeder awards and supervision of video poker pass-through purse funds.

The activities of the LSRC program are:

- **Administrative** - The duties of the administrative arm include Human Resources activities, IT support, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing the budget, safeguarding of assets, payments of invoices, filing, etc.
- **Regulatory** - The licensing and regulatory activities include the operation of field offices with state stewards at each racetrack in Louisiana, issuing licenses to all active racing participants, performing equine and human drug tests, scheduling public meetings, hearing cases, issuing and collecting fines, auditing revenues, special projects, etc. in order to maintain an effective, successful, and safe horse racing program in Louisiana.
- **Breeder Awards** - This activity consists of paying thoroughbred, quarter horse, and off-track wagering breeder awards in compliance with statutes to winning Louisiana Bred horses to promote the horse breeding and racing industry in Louisiana.
- **Veterinarian** - Veterinarians perform pre-race examinations of all horses raced in Louisiana while applying Racing Commission International (RCI) model rules for medication and maintains official records of the examinations, soundness of horses, and racing accidents.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,257,028	5,186,761	5,186,761	6,171,370	6,085,527	898,766
Statutory Dedications	8,697,218	10,230,969	10,230,969	10,256,057	10,238,418	7,449
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,954,246</b>	<b>\$15,417,730</b>	<b>\$15,417,730</b>	<b>\$16,427,427</b>	<b>\$16,323,945</b>	<b>\$906,215</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,129,464	\$5,575,406	\$5,575,406	\$6,523,178	\$6,441,694	\$866,288
Operating Expenses	552,193	669,804	697,238	713,762	697,238	0
Professional Services	91,390	230,964	230,964	296,438	290,964	60,000
Other Charges	7,150,277	8,886,556	8,831,600	8,839,049	8,839,049	7,449
Acquisitions & Major Repairs	30,921	55,000	82,522	55,000	55,000	(27,522)
<b>Total Expenditures &amp; Request</b>	<b>\$11,954,246</b>	<b>\$15,417,730</b>	<b>\$15,417,730</b>	<b>\$16,427,427</b>	<b>\$16,323,945</b>	<b>\$906,215</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	17	22	22	22	22	0
Unclassified	65	67	67	67	67	0
<b>Total Authorized Positions</b>	<b>82</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenue derived from:
  - taxes collected on pari-mutuel wagering
  - admissions
  - occupational licenses
  - fines
  - forfeited appeal fees
  - examination fees
- Statutory Dedications from the following funds:
  - Video Draw Poker Device Purse Supplement Fund (Supplement Fund) which is generated from payments of franchise fees as required for owners of video draw poker devices
  - Pari-Mutuel Live Racing Facility Gaming Control Fund (Gaming Control Fund) which is generated from combined net slot machine proceeds collected by the state from each licensed facility. The funds from the Supplement Fund are based on the proportion of the number of thoroughbred race days conducted statewide annually. One-third of the funds appropriated from the Supplement Fund are available to the LA Quarter Horse Breeder Association.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,417,730	89	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	(\$81,484)	0	Attrition Adjustment
\$0	\$1,018	0	Civil Service Fees
\$0	\$10,602	0	Civil Service Pay Scale Adjustment
\$0	\$10,052	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,548	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,814	0	Legislative Auditor Fees
\$0	\$46,077	0	Market Rate Classified
\$0	(\$74,839)	0	Non-recurring 27th Pay Period
\$0	(\$82,522)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,990)	0	Office of State Procurement
\$0	\$12,662	0	Office of Technology Services (OTS)

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$117,407	0	Related Benefits Base Adjustment
\$0	\$28,751	0	Retirement Rate Adjustment
\$0	(\$5,337)	0	Risk Management
\$0	\$180,629	0	Salary Base Adjustment
\$0	\$282	0	UPS Fees
<b>\$0</b>	<b>\$219,670</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$60,000	0	Increase for a contract with Thoroughbred Racing Protective Bureau, an independent third-party investigation services, to review, audit, and report on Historical Horse Racing.
\$0	\$626,545	0	Increase for veterinarians and track employees due to recruitment and retention challenges for these specialized, essential positions.
<b>\$0</b>	<b>\$686,545</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$0</b>	<b>\$16,323,945</b>	<b>89</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,257,028	\$5,186,761	\$5,186,761	\$6,171,370	\$6,085,527	\$898,766

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Video Draw Poker Device Purse Supplement	\$2,970,000	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming	5,727,218	6,140,165	6,140,165	6,165,253	6,147,614	7,449

## Professional Services

Amount	Description
\$180	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$12,871	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$19,596	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
\$188,317	Contract with Gaming Laboratories International to assist with the development of technical standards and regulations for Historical Horse Racing
\$60,000	Contract with Thoroughbred Racing Protective Bureau to assist with the development of technical standards and regulations for Historical Horse Racing
\$10,000	Veterinarian Services
<b>\$290,964</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,090,804	Video Draw Poker Device Purse Supplement Fund - Purse Supplements
\$700,000	Thoroughbred Breeder Awards
\$800,000	Quarterhorse Breeder Awards
\$202,736	Off-track Breeder Awards



## Other Charges

Amount	Description
\$1,450,000	LSU Veterinary School - Chemical and other analysis on equine specimens
<b>\$7,243,540</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$692,870	State Police - Security, investigations and searches of any type, as provided by the Rules of Racing and the statutes including background, criminal history, and police report checks
\$89,148	Telephone and Data Service - Office of Technology Services
\$155,000	Department of Justice - Legal services
\$75,246	Office of Risk Management (ORM)
\$6,859	Civil Service Fees
\$3,553	Uniform Payroll System (UPS) Fees
\$26,481	Division of Administration - State Printing Fees
\$332	Louisiana Property Assistance Agency
\$24,176	Legislative Auditor Fees
\$4,472	LA Register and LA Roster
\$4,799	Office of State Procurement (OSP) Fees
\$410,000	Board of Regents
\$42,573	Office of Technology Services (OTS) Fees
\$60,000	Department of Agriculture
<b>\$1,595,509</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,839,049</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$25,000	Replacement computers
\$25,000	Replacement office furniture
\$5,000	Replacement lab equipment
<b>\$55,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$55,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 2541-01** Through the Executive Administration activity, to oversee all horse racing and related wagering, and to maintain administrative expenses at less than 25% of all Self-generated Revenues.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The Louisiana State Racing Commissioners work through the Executive Director and the Executive Administrative Activity daily with Racing and State Management Officials to prepare and execute the annual budget of self-generated revenues and statutory appropriations to efficiently and successfully meet all of the complex management needs and requirements of the multi-million dollar Louisiana horse breeding and racing industry with minimum legal risks. Executive Administration operations are transparent and supported by public participation and trust in Louisiana and throughout the USA. The Louisiana State Racing Commission (LSRC) conducts formal, open public meetings with an agenda during the fiscal year to approve live racing dates requested by racetracks, to provide LSRC committee reports on various components of the racing industry to horse organizations and the public, and for disciplinary cases. A court reporter records minutes of the LSRC meetings.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions)	\$158	\$165	\$165	\$165	\$165
[K] Cost per race	\$1,840	\$1,900	\$1,900	\$1,900	\$1,900
[K] Administrative expenses as a percentage of self-generated revenues	32	30	30	30	30

**Objective: 2541-02** Through the Regulatory and Licensing activity, to test at least three humans per live race day and to license all qualified applicants annually.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The Regulatory and Licensing Activity enforces all of the racing statutes and regulations daily through the published Rules of Racing Manual and on-site racing field offices with a State Steward and experienced staff at each racetrack. Licenses are issued to all racing participants. The Racing Commission approves key racing officials and racetrack licenses to operate the racetracks. Self-generated revenues are collected and audited daily and weekly. Human drug and alcohol tests are administered according to rigid standards to protect the racing participants and for maintaining integrity to prevent illegal activity in the sport. Racing statistics are maintained for administration of racing trends, security, and numerous reports. Disciplinary actions and penalties are enforced for violations and certain cases are brought to the Racing Commission with the direct action of the Assistant Attorney General at scheduled Racing Commission Meetings for legal decision.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of licenses issued	11,635	11,000	11,000	11,000	11,000
[S] Number of human samples tested annually	466	1,467	1,467	1,467	1,467
[S] Percentage of cases overturned	0	0	0	0	0
[S] Number of cases heard	15	30	30	30	30
[K] Percentage of humans testing positive	1.3	1.4	1.4	1.4	1.4

**Objective: 2541-03** Through the Breeder Awards activity, to reimburse the Breeder Organizations for payment of thoroughbred and quarter horse breeder awards according to statutes.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The Louisiana State Racing Commission reimburses the thoroughbred and quarter horse official statutory breeder organizations for payment of cash breeder awards to breeders of winning accredited Louisiana bred horses and to eligible Louisiana stallions. This statutory requirement promotes large fields of competitive horses to race in Louisiana. Without a sufficient number of horses to fill a race according to the criteria of the race, the race would have to be cancelled.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of breeder awards issued within 60 days of race	100	100	100	100	100
[K] Annual amount of breeder awards paid	\$1,630,422	\$1,622,000	\$1,622,000	\$1,622,000	\$1,622,000

**Objective: 2541-04** Through the Veterinarian activity, to perform pre race inspections of all horses racing in Louisiana while applying the Association of Racing Commissioners International (ARCI) model racing rules for medication and to keep records of the examinations, soundness of horses and of racing accidents.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** Pre-race inspections are an absolute necessity to assure racing soundness of all equine participants. The welfare of the horse and safety of the rider must be protected. Post-race testing assures that no illegal drugs are used to achieve an unfair advantage. Exams and testing provide a level of integrity to the constant demands of the wagering public and the news media throughout the USA for honest horse racing properly regulated. No one wants to see catastrophic horse breakdowns. Racing statistics must be maintained to provide evidence of results of strong controls in a very active, physical sport and for required monitoring.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of equine samples tested annually	5,774	7,000	7,000	7,000	7,000
[S] Percentage of horses testing positive	1.32	1.5	1.5	1.5	1.5
[S] Estimated number of pre-race inspections of horses racing in Louisiana	32,778	33,000	33,000	33,000	33,000
[S] Percentage of horses injured while racing	0.35	0.46	0.46	0.46	0.46
[S] Percentage of horses with catastrophic injuries while racing.	0.19	0.15	0.15	0.15	0.15

## 01-255-Office of Financial Institutions

### Agency Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under the Office of Financial Institutions' jurisdiction.

The Office of Financial Institutions has one program: Office of Financial Institution Program

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	11,123,215	15,654,424	15,654,424	16,381,118	15,991,888	337,464
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,123,215</b>	<b>\$15,654,424</b>	<b>\$15,654,424</b>	<b>\$16,381,118</b>	<b>\$15,991,888</b>	<b>\$337,464</b>
<b>Expenditures and Request:</b>						
Office of Financial Institutions	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464
<b>Total Expenditures</b>	<b>\$11,123,215</b>	<b>\$15,654,424</b>	<b>\$15,654,424</b>	<b>\$16,381,118</b>	<b>\$15,991,888</b>	<b>\$337,464</b>
<b>Authorized Positions</b>						
Classified	110	105	105	105	105	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>111</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 2551-Office of Financial Institutions

### Program Authorization

This program is authorized by the following legislation:

- R.S. 6:1, et seq.; 6:571, et seq.; 6:965 et seq.; 6:701, et seq.; 6:970 et seq.; 6:1001 et seq.; 6:1031 et seq.; 6:1081 et seq.; 6:1111; 6:1131 et seq.; 9:2130; 9:3510 et seq.; 9:3573.1 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 36:4.1(C)(2); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 51:2313; 51:3081 et seq.

### Program Description

The Office of Financial Institutions program mission is to license and supervise entities under its jurisdiction in order to enhance confidence in the financial services industry.

The program goal is to provide effective, efficient, proactive supervision to all entities under the Office of Financial Institutions' jurisdiction.

The activities of the program are:

- **Administrative** - The Administrative Activity provides leadership, oversight, and support services to the Depository, Non-Depository, and Securities activities. Overall agency management, Commissioner's Office, Information Technology, Legal Services, Human Resources, Fiscal Accounting and Budget, Internal Audit, Procurement, Mail Services, Property Control, Fleet, Safety, and other support functions reside in this activity.
- **Depository** - Through the Depository Activity, the program regulates all state-chartered depository institutions including banks, trust companies, thrifts, their respective holding companies, and credit unions. Business and Industrial Development Corporations (BIDCOs), Certified Louisiana Capital Companies (CAPCOs), and the Louisiana Community Development Financial Institutions Program (LCDFI) are also regulated through the Depository Activity. OFI's banking division has been accredited by the Conference of State Bank Supervisors since 1989. OFI's credit union division has been accredited by the National Association of State Credit Union Supervisors since 1995.
- **Non-Depository** - Through the Non-Depository Activity, the program is responsible for supervising and regulating licensed lenders; consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; seller of checks and money transmitters; bond for deed escrow agents; check cashers; repossession agencies and agents; and retail sales finance businesses which are required to file notification with OFI. OFI's non-depository mortgage section has been accredited by the Conference of State Bank Supervisors Mortgage Accreditation Program since 2011.
- **Securities** - Through the Securities Activity, the program is responsible for regulating all securities offerings, agents, broker dealers, and investment advisors.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
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#### Means of Finance:

State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
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#### State General Fund by:

Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	11,123,215	15,654,424	15,654,424	16,381,118	15,991,888	337,464
Statutory Dedications	0	0	0	0	0	0

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,123,215</b>	<b>\$15,654,424</b>	<b>\$15,654,424</b>	<b>\$16,381,118</b>	<b>\$15,991,888</b>	<b>\$337,464</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,241,239	\$12,519,258	\$12,519,258	\$13,136,072	\$12,777,782	\$258,524
Operating Expenses	842,655	1,250,459	1,250,459	1,280,095	1,250,459	0
Professional Services	45,443	55,000	55,000	56,304	55,000	0
Other Charges	993,878	1,724,707	1,724,707	1,698,647	1,698,647	(26,060)
Acquisitions & Major Repairs	0	105,000	105,000	210,000	210,000	105,000
<b>Total Expenditures &amp; Request</b>	<b>\$11,123,215</b>	<b>\$15,654,424</b>	<b>\$15,654,424</b>	<b>\$16,381,118</b>	<b>\$15,991,888</b>	<b>\$337,464</b>
<b>Authorized Positions</b>						
Classified	110	105	105	105	105	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>111</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with Fees and Self-generated Revenues derived from fees charged to businesses and corporations of the financial industry.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,654,424	106	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	\$210,000	0	Acquisitions & Major Repairs
\$0	(\$4,720)	0	Administrative Law Judges
\$0	(\$358,290)	0	Attrition Adjustment
\$0	\$1,921	0	Civil Service Fees
\$0	\$18,374	0	Civil Service Pay Scale Adjustment
\$0	\$24,265	0	Civil Service Training Series
\$0	\$25,716	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$31,292	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$10,570)	0	Legislative Auditor Fees
\$0	\$276,518	0	Market Rate Classified
\$0	(\$422,602)	0	Non-recurring 27th Pay Period
\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$149)	0	Office of State Procurement
\$0	\$50,788	0	Office of Technology Services (OTS)
\$0	\$117,747	0	Related Benefits Base Adjustment
\$0	\$61,378	0	Retirement Rate Adjustment
\$0	(\$54,369)	0	Risk Management
\$0	\$484,126	0	Salary Base Adjustment
\$0	\$253	0	UPS Fees
<b>\$0</b>	<b>\$346,678</b>	<b>0</b>	<b>Total Statewide</b>



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$0	(\$28,814)	0	Non-recurs one-time funding for replacement IT equipment.
\$0	\$19,600	0	Provides funding for the replacement of 14 notebook computers.
\$0	(\$9,214)	0	<b>Total Non-Statewide</b>
\$0	\$15,991,888	106	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464

## Professional Services

Amount	Description
\$55,000	Legal and Professional Services.
\$55,000	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$107,583	Office of Risk Management (ORM) Fees
\$112,693	Phone and Internet Services- Office of Technology Service
\$19,600	IT Acquisitions - Office of Technology Service
\$32,618	Legislative Auditor Fees
\$8,970	Office of State Police - Investigator fees for the background checks for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$46,149	Civil Service Fees
\$5,526	Uniform Payroll System (UPS) Fees
\$990	Office of the State Register - Advertising, dues, and subscriptions
\$5,000	State Printing
\$13,600	Office of State Mail - Postage
\$97,432	Office of Facilities Corporation - Rent
\$1,466	Office of State Procurement (OSP)
\$1,238,120	Office of Technology Service ( OTS ) Fees
\$8,900	Various Agencies
\$1,698,647	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,698,647	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$210,000	Six (6) replacement vehicles
\$210,000	<b>TOTAL ACQUISITIONS</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Major Repairs.
\$210,000	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 2551-01** Through the Depository activity, to proactively regulate state chartered depository institutions by conducting periodic examinations in accordance with OFI policy guidelines, by assigning a rating of 1 to 5 in accordance with federal interagency policy guidelines (Satisfactory = 1 or 2), and by rendering a decision on complaints within 60 days.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The Depository activity currently provides supervision to 90 banks/thrifts and 31 credit unions.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of examinations conducted within policy guidelines - depository	94.12	95	95	95	95
[K] Percentage of complaints for which a decision was rendered within 60 days - depository	95.83	90	90	90	90
[K] Percentage of independent examination reports processed within 30 days - depository	100	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of complaints received - depository	21	18	19	16	24
Number of examinations conducted - depository	68	68	64	55	51
Number of examinations conducted within policy guidelines - depository	66	68	63	54	48
Number of complaints for which a decision was rendered within 60 days - depository	21	18	19	15	23
Number of independent examination reports processed within 30 days - depository	43	42	34	30	20
Number of independent examination reports received - depository	44	43	36	30	20
Total number of depository institutions - depository	131	126	122	120	117
Total assets of depository institutions - depository (in billions)	\$68,516	\$72,638	\$74,432	\$51,993	\$55,895
Total assets of depository institutions with satisfactory exam ratings - depository (in billions)	\$64,505	\$70,444	\$72,613	\$50,263	\$51,652
Total number of depository institutions with satisfactory exam ratings - depository	115	111	109	107	106
Number of complaints for which a decision was rendered - depository	21	18	19	16	24



**Objective: 2551-02** Through the Non-depository activity, to supervise non-depository financial service providers by conducting 90% of examinations within policy guidelines, by rendering a decision on 85% of consumer complaints within 60 days, and by approving or denying 100% of complete applications within 60 days from the date the applications are deemed complete.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The Non-depository activity currently provides supervision to approximately 15,365 licensees and registrants including licensed lenders; consumer loan brokers; check cashier; pawn brokers; residential mortgage lenders, brokers and originators; sellers of checks and money transmitters; bond for deed escrow agents; notification filers; and repossession agencies.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of complaints for which a decision was rendered within 60 days - non-depository	97.25	85	85	85	85
[K] Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository	99.64	100	100	100	100
[K] Percentage of examinations conducted within policy guidelines - non-depository	69.74	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of examinations performed - non-depository	944	557	406	701	401
Reported number of unlicensed entities - non-depository	13	20	0	0	0
Number of complaints received - non-depository	80	90	82	74	108
Number of examinations performed with no violations or only minor violations - non-depository	772	458	261	494	130
Number of complaints for which a decision was rendered within 60 days - non-depository	75	83	86	68	106
Number of total violations cited in examinations - non-depository	4,216	4,009	4,685	5,635	5,233
Number of complaints for which a decision was rendered - non-depository	83	85	90	76	109
Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository	3,295	2,496	3,177	5,233	4,761
Number of registrations and license applications with a licensing decision rendered - non-depository	3,312	2,517	3,193	5,240	4,778
Number of active licenses and registrants - non-depository	14,772	13,515	14,355	17,687	19,299
Dollar amount of refunds/rebates as a result of examinations - non-depository	\$60,933	\$15,279	\$0	\$0	\$451
Dollar amount of refunds/rebates as a result of complaints - non-depository	\$32,423	\$5,724	\$3,277	\$2,438	\$2,192
Number of scheduled examinations conducted within policy guidelines - non-depository	916	399	406	701	401
Number of examinations scheduled to be conducted within policy guidelines non-depository	975	466	873	876	575



**Objective: 2551-03** Through the Securities activity, to supervise broker dealers and investment advisers located in the state of Louisiana by conducting 95% of examinations within policy guidelines; by rendering a decision on 90% of complaints within 30 days; by approving or denying 95% of all applications for licenses from broker dealers, investment advisers, and agents within 30 days from the date the application is deemed complete; and by approving or denying 100% of requests for authorization of securities offerings within statutory guidelines.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

**Explanatory Note:** The Securities activity supervises securities agents, broker dealers, and investment advisers, and registration of public and private offerings.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of examinations conducted within policy guidelines - broker dealers/investment advisers	100	95	95	95	95
[K] Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities	99.9	95	95	95	95
[K] Percentage of complaints on which a decision was rendered within 30 days - securities	100	90	90	90	90
[K] Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities	100	100	100	100	100

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers - securities	60	47	53	56	52
Number of scheduled examinations conducted within policy guidelines - broker dealers/investment advisers - securities	60	47	53	56	52
Number of complaints received - securities	40	38	50	39	54
Number of applications filed by broker dealers, investment advisers, and agents - securities	158,542	162,672	157,308	170,677	188,848
Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities	6,717	6,932	6,480	6,357	7,216
Number of complaints for which a decision was rendered within 30 days - securities	40	38	50	39	54
Number of requests for authorizations of securities offerings received	6,717	6,932	6,480	6,357	7,216
Number of applications for broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities	158,418	162,560	157,184	170,580	188,667
Number of broker dealer and investment adviser firms - securities	4,221	4,940	5,381	7,830	8,280
Number of broker dealer and investment adviser agents - securities	132,314	157,620	151,927	162,847	180,568
Number of security offerings - securities	6,717	6,932	6,480	6,357	7,216



**Objective: 2551-04** Through the Administrative activity, to achieve 90% of the objectives of each activity (Depository, Non-depository, and Securities) within the Office of Financial Institutions.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of activity performance objectives achieved	90	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total revenues collected	\$25,984,596	\$24,687,109	\$25,460,048	\$25,687,937	\$27,057,255
Percentage of revenues expended	45.29	47.77	46.06	43.49	41.11
Total cost of operations	\$11,768,124	\$11,792,045	\$11,727,255	\$11,172,375	\$11,123,215