

DEPARTMENT OF JUSTICE

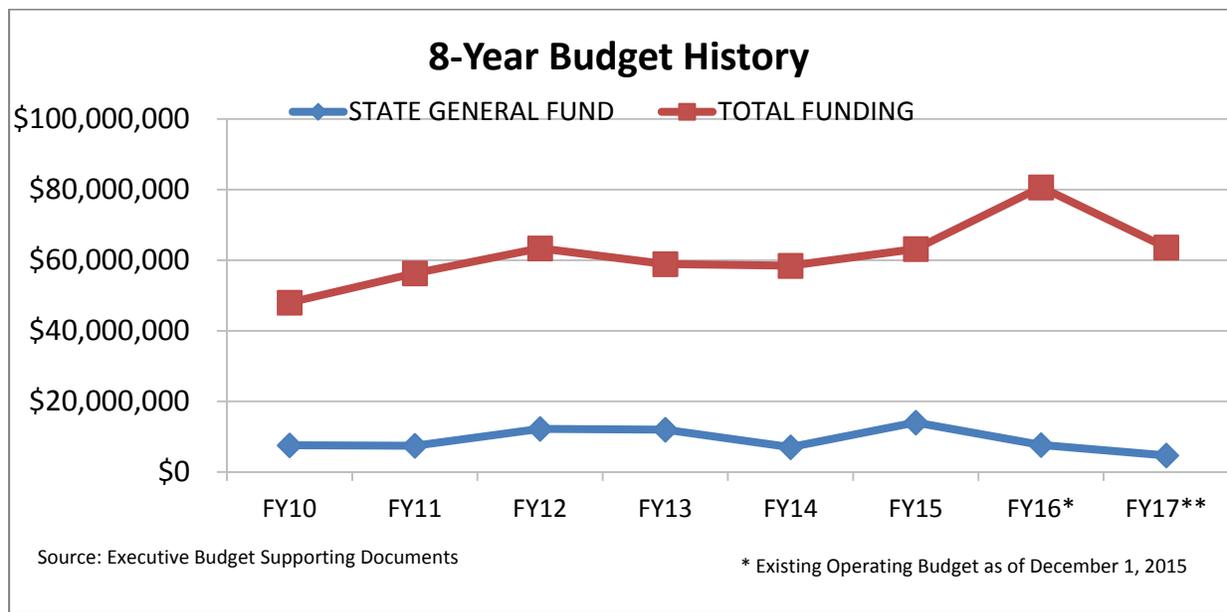
FY 16 Governor's Deficit Plan

- 88% of Statutory Dedications reduced with JLCB approval are out of the Louisiana Fund. 12% is out of the Gaming Control Fund.
- 90% of Statutory Dedications reduced with legislative approval are out of the Department of Justice Legal Support Fund. Other reductions are out of the Tobacco Control Special Fund, the Dept. of Justice Debt Collection Fund, and the Tobacco Settlement Enforcement Fund.

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$18,723,773
	Remaining State Effort	\$10,487,078
	Reduction of State Effort	(\$663,567)
	Reduction Percentage	(6.3%)
Governor's Executive Order	State General Fund	
		\$0
Governor & JLCB Approval	State General Fund	(\$6,401)
	Const. & Stat. Ded.	(\$133,112)
	Total	(\$139,513)
Legislative Approval	State General Fund	
		\$0
	Const. & Stat. Ded.	(\$444,254)
	Self-Gen. Revenues	(\$79,800)
	Total	(\$524,054)

- The first mid-year deficit elimination plan reduced State General Fund by \$4 million and Statutory Dedications by \$838,216. The plan also replaced the State General Fund reduction by increasing Fees and Self-generated Revenues by \$4 million from a settlement associated with the BP oil spill and replaced Statutory Dedications reductions with prior year fund balances.

FY 17 Executive Budget



DEPARTMENT OF JUSTICE

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$14,016,254	\$7,656,685	\$4,708,644	(\$2,948,041)	(38.5%)
Interagency Transfers	\$28,422,106	30,055,957	22,565,754	(7,490,203)	(24.9%)
Fees and Self-Gen Rev	\$4,159,720	11,215,390	6,816,714	(4,398,676)	(39.2%)
Statutory Dedications	\$11,693,385	23,953,222	21,976,415	(1,976,807)	(8.3%)
Federal Funds	\$4,890,205	7,771,651	7,546,816	(224,835)	(2.9%)
TOTAL MOF	\$63,181,670	\$80,652,905	\$63,614,343	(\$17,038,562)	(21.1%)
Salaries	\$26,343,545	\$26,652,871	\$24,240,119	(\$2,412,752)	(9.1%)
Other Compensation	\$1,583,604	2,190,701	2,135,969	(54,732)	(2.5%)
Related Benefits	\$13,152,008	13,060,233	12,096,756	(963,477)	(7.4%)
Travel	\$635,409	1,069,348	976,951	(92,397)	(8.6%)
Operating Services	\$1,567,217	1,876,969	1,648,128	(228,841)	(12.2%)
Supplies	\$572,993	756,455	613,473	(142,982)	(18.9%)
Prof Srvcs	\$9,531,438	16,919,861	7,232,983	(9,686,878)	(57.3%)
Other Charges	\$8,129,477	16,589,631	13,826,924	(2,762,707)	(16.7%)
Acq/Major Repairs	\$1,665,979	1,536,836	843,040	(693,796)	(45.1%)
TOTAL EXP	\$63,181,670	\$80,652,905	\$63,614,343	(\$17,038,562)	(21.1%)
Authorized Positions	467	479	479		

- Interagency Transfers decreased \$7.4 million, largely due to Deepwater Horizon oil spill litigation. This is reflected in the reduction in Professional Services.
- Fees and Self-generated Revenues decreased \$4.4 million. As part of the November mid-year deficit reduction, State General Fund was decreased by \$4 million and \$4 million was added to Fees and Self-generated Revenues from a Transocean Settlement associated with the BP oil spill. This additional \$4 million is removed in the Executive Budget.

Statutory Dedications That Would Otherwise Revert to SGF	
Statutory Dedication	FY17 Recommended
Dept. of Justice Legal Support Fund	\$8,466,897
Video Draw Poker Device Fund	\$2,823,091
Louisiana Fund (constitutional)	\$2,148,200
Riverboat Gaming Enforcement Fund	\$1,869,475
Pari-mutuel Live Racing Facility Gaming Control Fund	\$834,658
Tobacco Settlement Enforcement Fund	\$400,000

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