

EXECUTIVE DEPARTMENT

FY 16 Governor's Deficit Plan

		Executive Office	Indian Affairs	Inspector General	Mental Health Advocacy Services	Tax Commission	Division of Administration	CPRA	GOHSEP	Military Affairs	Public Defender Board	Stadium and Exposition District	Commission on Law Enforcement	Elderly Affairs	Racing Commission	Office of Financial Institutions
FY 16 Deficit Reduction Plan	Total Remaining Budget	\$2,896,255	\$773,117	\$532,053	\$939,521	\$1,148,085	\$175,572,561	\$100,995,377	\$484,945,701	\$38,645,021	\$4,775,239	\$50,645,702	\$21,498,773	\$11,202,157	\$3,848,703	\$4,083,452
	Remaining State Effort	\$1,518,161	\$772,817	\$522,519	\$932,338	\$1,142,145	\$26,746,239	\$51,697,742	\$421,932	\$7,122,428	\$4,576,261	\$50,645,702	\$5,322,168	\$3,639,111	\$3,825,360	\$4,083,452
	State Effort Reduction	(\$148,100)	\$0	(\$52,251)	(\$76,841)	(\$114,214)	(\$1,590,849)	(\$1,454,897)	(\$38,097)	(\$622,336)	(\$472,898)	(\$2,535,534)	(\$431,699)	(\$358,224)	(\$207,456)	(\$214,500)
	SE Reduction Percentage	(9.8%)	0.0%	(10.0%)	(8.2%)	(10.0%)	(5.9%)	(2.8%)	(9.0%)	(8.7%)	(10.3%)	(5.0%)	(8.1%)	(9.8%)	(5.4%)	(5.3%)
Governor's Executive Order	State General Fund	(\$138,812)	\$0	(\$52,251)	(\$64,196)	(\$72,395)	(\$478,883)	\$0	(\$34,002)	(\$535,430)	\$0	\$0	(\$125,235)	(\$344,533)	\$0	\$0
	Const. & Stat. Ded.	\$0	\$0	\$0	(\$4,645)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Governor & JLCB Approval	State General Fund	\$0	\$0	\$0	(\$4,645)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Const. & Stat. Ded.	(\$7,056)	\$0	\$0	(\$8,000)	\$0	(\$11,217)	(\$1,454,897)	\$0	\$0	(\$472,898)	(\$397,505)	(\$252,611)	(\$12,121)	(\$89,654)	\$0
	Total	(\$7,056)	\$0	\$0	(\$12,645)	\$0	(\$11,217)	(\$1,454,897)	\$0	\$0	(\$472,898)	(\$397,505)	(\$252,611)	(\$12,121)	(\$89,654)	\$0
Legislative Approval	State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Const. & Stat. Ded.	\$0	\$0	\$0	\$0	(\$41,819)	(\$16,975)	\$0	\$0	\$0	\$0	\$0	(\$53,853)	(\$1,570)	\$0	\$0
	Self-Gen. Revenues	(\$2,232)	\$0	\$0	\$0	\$0	(\$1,083,774)	\$0	(\$4,095)	(\$86,906)	\$0	(\$2,138,029)	\$0	\$0	(\$117,802)	(\$214,500)
	Total	(\$2,232)	\$0	\$0	\$0	(\$41,819)	(\$1,100,749)	\$0	(\$4,095)	(\$86,906)	\$0	(\$2,138,029)	(\$53,853)	(\$1,570)	(\$117,802)	(\$214,500)

- Overall the Executive Department is projected to take an \$8,317,896 reduction as part of the Governor's Second Mid-Year Deficit Reduction Plan.

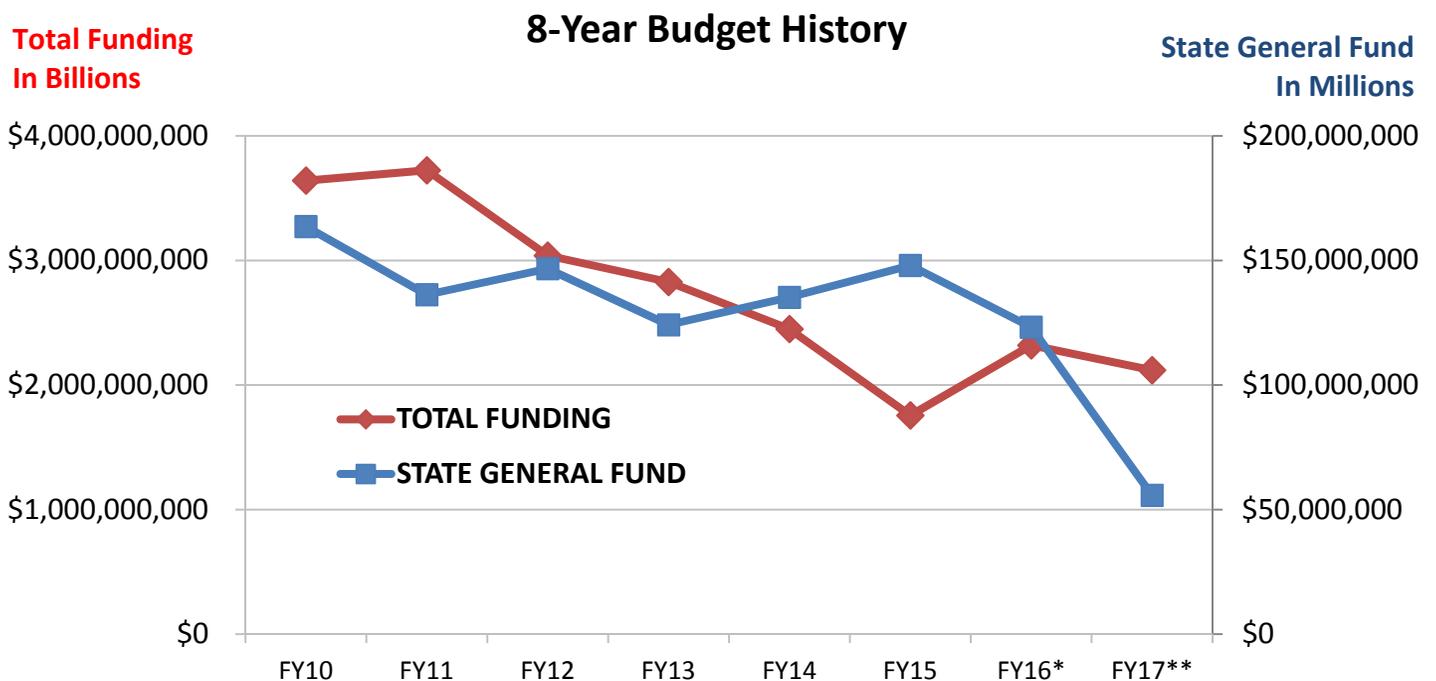
- The Executive Department took a \$1,134,836 reduction in the first Mid-Year Deficit Reduction Plan. This was the result of a reduction of \$8,428,626 in appropriations that was backfilled by \$7,293,790 in fund increases.

EXECUTIVE DEPARTMENT

FY 17 Executive Budget

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	\$147,985,370	\$123,200,136	\$55,702,185	(\$67,497,951)	(54.8%)
Interagency Transfers	\$81,397,640	75,017,789	69,361,507	(5,656,282)	(7.5%)
Fees and Self-Gen Rev	\$156,925,827	141,355,786	125,149,512	(16,206,274)	(11.5%)
Statutory Dedications	\$115,761,413	181,516,536	168,869,345	(12,647,191)	(7.0%)
Int. Emergency Board	\$243,089	0	0	0	0.0%
Federal Funds	\$1,253,826,731	1,797,427,266	1,699,789,453	(97,637,813)	(5.4%)
TOTAL MOF	\$1,756,140,070	\$2,318,517,513	\$2,118,872,002	(\$199,645,511)	(8.6%)
Salaries	\$101,412,483	\$99,223,824	\$86,764,857	(\$12,458,967)	(12.6%)
Other Comp.	\$2,545,130	\$2,657,924	\$2,267,841	(\$390,083)	(14.7%)
Related Benefits	\$50,180,156	\$52,247,784	\$40,101,145	(\$12,146,639)	(23.2%)
Travel	\$25,997,750	\$1,530,571	\$1,234,800	(\$295,771)	(19.3%)
Operating Services	\$35,410,139	\$59,025,138	\$50,856,427	(\$8,168,711)	(13.8%)
Supplies	\$8,532,488	\$9,394,424	\$7,073,412	(\$2,321,012)	(24.7%)
Professional Services	\$8,351,919	\$6,862,852	\$4,719,528	(\$2,143,324)	(31.2%)
Other Charges	\$1,519,934,388	\$2,084,786,381	\$1,924,482,317	(\$160,304,064)	(7.7%)
Acq. & Major Repairs	\$3,775,617	\$2,788,615	\$1,371,675	(\$1,416,940)	(50.8%)
TOTAL EXP	\$1,756,140,070	\$2,318,517,513	\$2,118,872,002	(\$199,645,511)	(8.6%)
Total Authorized Pos.	2,011	1,878	1,884	6	0.3%

- State General Fund reduction of \$67,497,951 represents a 55% decrease in this funding category. The largest reductions are in the Executive Office (\$4,269,408), Division of Administration (\$23,273,566), Department of Military Affairs (\$19,908,781), and the Office of Elderly Affairs (\$13,351,846).
- Federal Funds are reduced by 5.4% in the amount of \$97,637,813. This reduction is primarily due to \$71 million in excess budget authority being removed in order to align the Community Development Block Grant (CDBG) Program's budget with actual expenditures as a result of the decline in hurricane recovery program dollars.
- The Louisiana Public Defender board will be reduced \$20,829,499 in Statutory Dedications from the Louisiana Public Defender Fund representing a 62% decrease in the agency's overall budget. The Louisiana Public Defender Fund is funded via allocations from the State General Fund.



EXECUTIVE DEPARTMENT

Expenditures by Agency	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
Executive Office	\$9,596,014	\$9,902,763	\$5,809,799	(\$4,092,964)	(41.3%)
Indian Affairs	\$146,982	\$1,288,529	\$142,004	(\$1,146,525)	(89.0%)
Inspector General	\$1,844,966	\$1,985,427	\$792,193	(\$1,193,234)	(60.1%)
Mental Health Adv.	\$3,193,433	\$3,363,214	\$1,400,799	(\$1,962,415)	(58.3%)
Tax Commission	\$4,145,978	\$4,278,575	\$2,069,721	(\$2,208,854)	(51.6%)
Div. of Admin.	\$532,672,897	\$478,625,725	\$370,539,066	(\$108,086,659)	(22.6%)
CPRA	\$54,884,783	\$177,475,124	\$174,312,489	(\$3,162,635)	(1.8%)
GOHSEP	\$831,669,471	\$1,290,227,480	\$1,283,833,352	(\$6,394,128)	(0.5%)
Military Affairs	\$86,670,280	\$111,101,289	\$61,116,714	(\$49,984,575)	(45.0%)
Public Def. Board	\$33,196,226	\$33,676,682	\$12,838,824	(\$20,837,858)	(61.9%)
Stadium & Exposition	\$96,883,975	\$88,006,475	\$89,509,631	\$1,503,156	1.7%
Comm. On Law Enfor.	\$28,567,783	\$48,379,853	\$60,566,602	\$12,186,749	25.2%
Elderly Affairs	\$49,272,205	\$44,399,860	\$30,285,909	(\$14,113,951)	(31.8%)
Racing Commission	\$11,637,415	\$12,528,869	\$12,262,662	(\$266,207)	(2.1%)
Financial Institutions	\$11,757,662	\$13,277,648	\$13,392,237	\$114,589	0.9%
TOTAL EXP	\$1,756,140,070	\$2,318,517,513	\$2,118,872,002	(\$199,645,511)	(8.6%)

Statutory Dedications That Would Otherwise Revert to SGF	
Statutory Dedication	FY17 Recommended
DNA Testing Post-Conviction Relief for Indigents	\$10,554
Indigent Parent Representation Program Fund	\$513,333
Innocence Compensation Fund	\$93,318
Louisiana Public Defender Fund	\$12,330,484
New Orleans Sports Franchise Assistance Fund	\$2,700,000
New Orleans Sports Franchise Fund	\$8,700,000
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$4,804,960
Sports Facility Assistance	\$4,170,194
State Emergency Response Fund	\$100,000
Tobacco Tax Health Care Fund	\$3,506,425
Video Draw Poker Purse Supplemental Fund	\$2,956,955

Executive Department Contacts		
Name	Title	Agency
Ben Nevers	Chief of Staff	Executive Office
		Office of Indian Affairs
Stephen Street	Inspector General	Office of the Inspector General
Kevin Robshaw	Director	Mental Health Advocacy
Charles Ables	Tax Commissioner Administrator	LA Tax Commission
Jay Dardenne	Commissioner of Administration	Division of Administration
Johnny Bradberry	Board Chairman	Coastal Protection and Restoration
James Waskom	Director	GOHSEP
MG Glenn Curtis	Adjutant General	Military Affairs
James Dixon	State Public Defender	Public Defender Board
Ron Forman	Chairman	LA Stadium and Exposition District
Jim Craft	Executive Director	LA Commission on Law Enforcement
Karen Ryder	Deputy Assistant Secretary	Office of Elderly Affairs
Charles Gardiner	Executive Director	LA State Racing Commission
John Ducrest	Commissioner	Office of Financial Institutions