

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 14-15 Executive Budget Review
EXECUTIVE DEPARTMENT

House Committee on Appropriations
by the House Fiscal Division
March 11, 2014



Agenda

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Department Structure

Executive Department

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Comparison to Total State Budget FY 14-15

Means of Finance	Executive Department	Total State Budget	% of Total State Budget
State General Fund	\$159,886,507	\$8,617,600,000	1.9%
Interagency Transfers	\$224,084,178	\$1,767,132,013	12.7%
Fees and Self-gen. Rev.	\$142,550,485	\$3,861,523,669	3.7%
Statutory Dedications	\$158,290,287	\$4,065,764,569	3.9%
Federal Funds	\$1,994,134,740	\$9,886,615,632	20.2%
TOTAL MOF	\$2,678,946,197	\$28,198,635,883	9.5%
Authorized Positions	1,996	53,109	3.8%



Means of Finance

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$124,145,925	\$141,135,189	\$159,886,507	\$18,751,318	13.3%
Interagency Transfers	\$238,828,340	\$397,241,408	\$224,084,178	(\$173,157,230)	(43.6%)
Fees and Self-Gen Rev	\$139,077,638	\$136,105,234	\$142,550,485	\$6,445,251	4.7%
Statutory Dedications	\$253,792,580	\$358,572,325	\$158,290,287	(\$200,282,038)	(55.9%)
Interim Emergency Bd	\$600,825	\$852,108	\$0	(\$852,108)	(100.0%)
Federal Funds	\$2,070,583,929	\$2,545,761,278	\$1,994,134,740	(\$551,626,538)	(21.7%)
TOTAL	\$2,827,029,237	\$3,579,667,542	\$2,678,946,197	(\$900,721,345)	(25.2%)
Authorized Positions	2,182	2,231	1,996	(235)	(10.5%)

Significant Adjustments:

State General Fund

- Increase DOA's budget due to IT consolidation efforts; funding is then sent to the Office of Technology Services

\$24.5M



Interagency Transfers

- Reduce \$71M in the CPRA regarding the oil spill and \$91M in CDBG for the Hazard Mitigation Program

\$162.3M



Statutory Dedications

- Reduces CPRA by \$142M for funding moving to Cap. Out. & by \$59M as the Barrier Island Project ends

\$201.9M



Federal

- Reduce excess budget authority in DOA's Community Development Block Grant Program

\$519.8M



Authorized Positions

- Transfers 202 T.O. positions related to IT consolidation efforts; eliminates 20 vacant T.O. positions

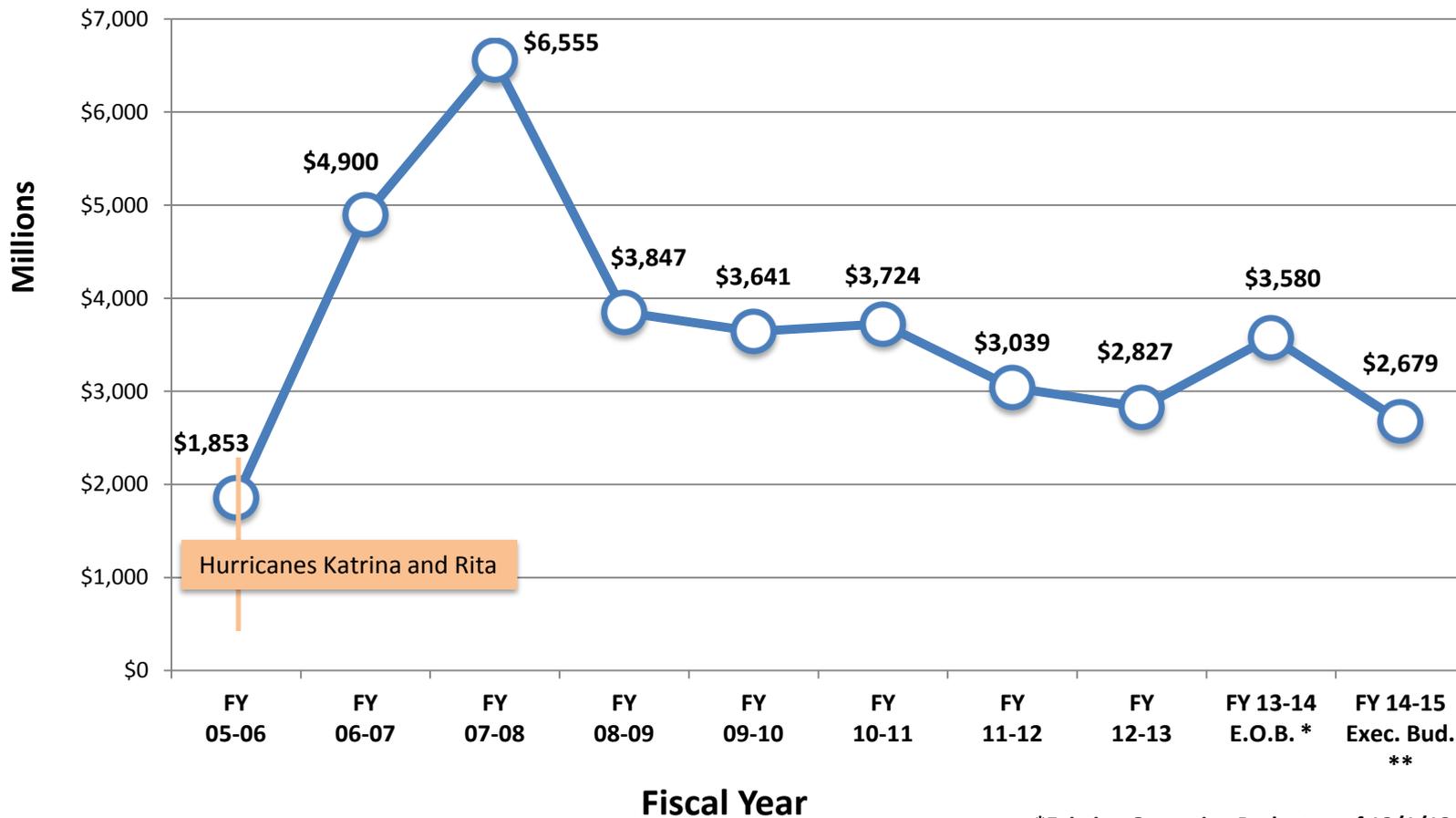
222 T.O.





10-Year Budget History

EXECUTIVE DEPARTMENT (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13
 **Governor's Executive Budget Recommendation



Major Sources of Revenues FY 14-15

Interagency Transfers

\$224.1 million

- Hazard Mitigation grant funding sent from GOHSEP to DOA's Community Development Block Grant Program.
- FEMA grants, Transportation Trust Funds, Environmental Protection Agency (EPA) grants, National Oceanic and Atmospheric Administration (NOAA) grants sent from GOHSEP, DOTD, DNR to the Coastal Protection and Restoration Authority.

Fees & Self-gen. Rev.

\$142.6 million

- Louisiana Stadium and Exposition District collects revenues from operating events and 4% hotel/motel occupancy tax collected in Orleans and Jefferson Parishes.
- Office of Financial Institutions is completely funded through this means of finance derived from fees charged to businesses and corporations of the financial industry.

Statutory Dedications

\$158.3 million

- Coastal Protection and Restoration Fund is used to develop and implement a program to conserve and restore Louisiana's vegetated wetlands.
- Louisiana Public Defender Fund is administered by the Louisiana Public Defender Board to provide financial support to the 42 district public defender offices.

Federal Funds

\$2.0 billion

- DOA's Community Development Block Grant Program includes funding from U.S. Department of Housing and Urban Development (HUD CDBG grants).
- GOHSEP includes funding from (FEMA grants) Public Assistance grants, Hazard Mitigation grants, and Homeland Security grants.



Expenditure Breakdown

Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Salaries	\$108,994,262	\$119,617,771	\$107,482,103	(\$12,135,668)	(10.1%)
Other Compensation	\$3,173,041	\$4,302,866	\$4,025,472	(\$277,394)	(6.4%)
Related Benefits	\$44,798,018	\$52,576,450	\$57,158,868	\$4,582,418	8.7%
Travel	\$1,417,778	\$1,811,789	\$1,710,333	(\$101,456)	(5.6%)
Operating Services	\$66,195,394	\$95,894,627	\$55,996,235	(\$39,898,392)	(41.6%)
Supplies	\$9,109,791	\$9,691,769	\$9,404,637	(\$287,132)	(3.0%)
Professional Services	\$13,311,111	\$16,119,467	\$5,445,989	(\$10,673,478)	(66.2%)
Other Charges	\$2,577,256,334	\$3,276,409,942	\$2,436,434,475	(\$839,975,467)	(25.6%)
Acq/Major Repairs	\$2,773,508	\$3,242,861	\$1,288,085	(\$1,954,776)	(60.3%)
TOTAL EXP	\$2,827,029,237	\$3,579,667,542	\$2,678,946,197	(\$900,721,345)	(25.2%)

Salaries and Related Benefits

- Most of the salary decrease is due to IT consolidation. Related benefits would have decreased as well; however, the decrease is offset by a increase in retirement and group insurance adjustments.

Professional Services

- Information Technology consolidation efforts creating the Office of Technology Services.

Operating Services

- Reduction of Military Affairs budget authority related to the cleanup of army explosive material stored at Camp Minden.

Other Charges

- Reduction of DOA's CDBG excess budget authority and their Hazard Mitigation Program reduction; CPRA project funding moving to Capital Outlay and their reduction related to the oil spill and Barrier Island Project.



7-Year Expenditure History (in millions)

Personal Services



Operating Expenses



Professional Services



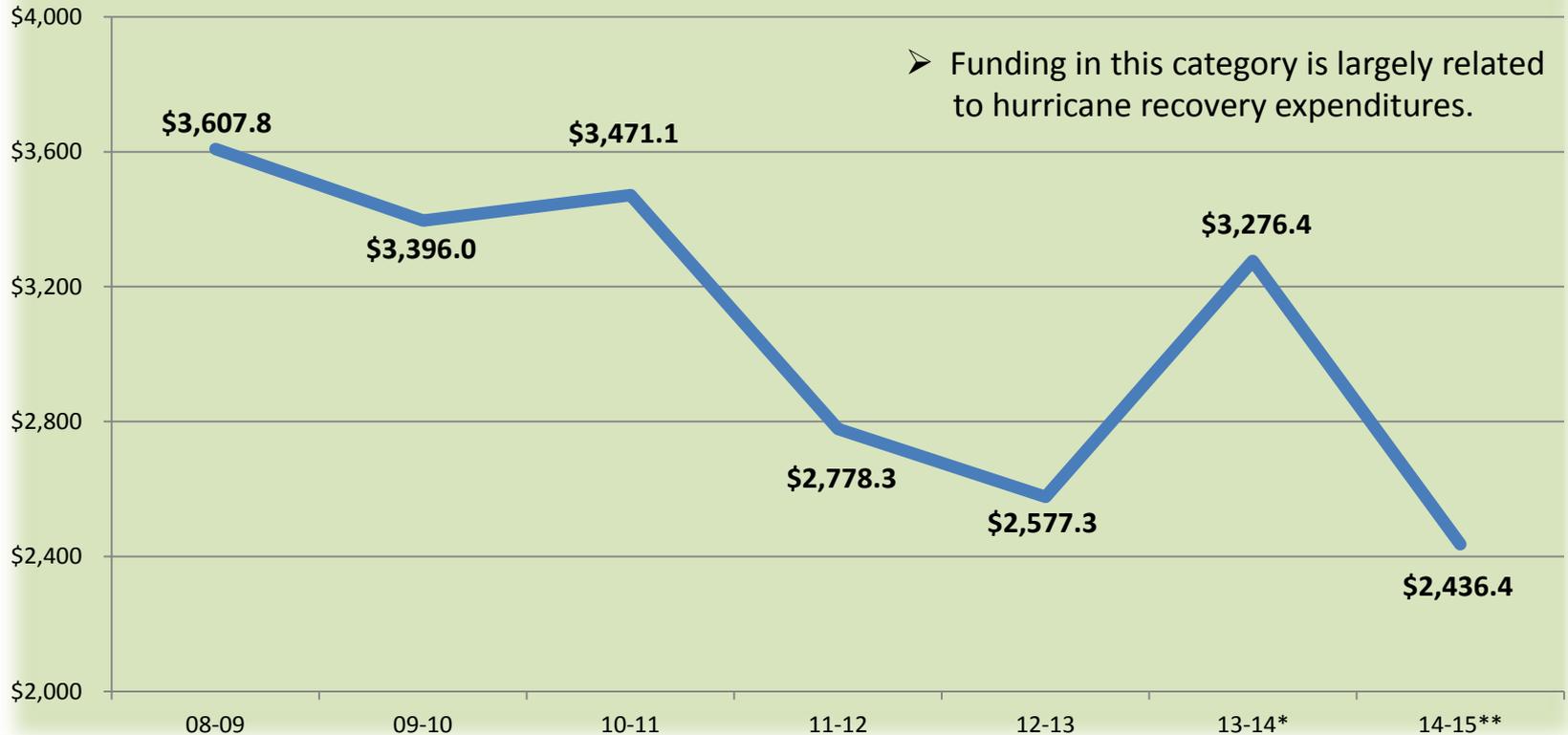
Acquisitions & Major Repairs





7-Year Expenditure History (in millions)

Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



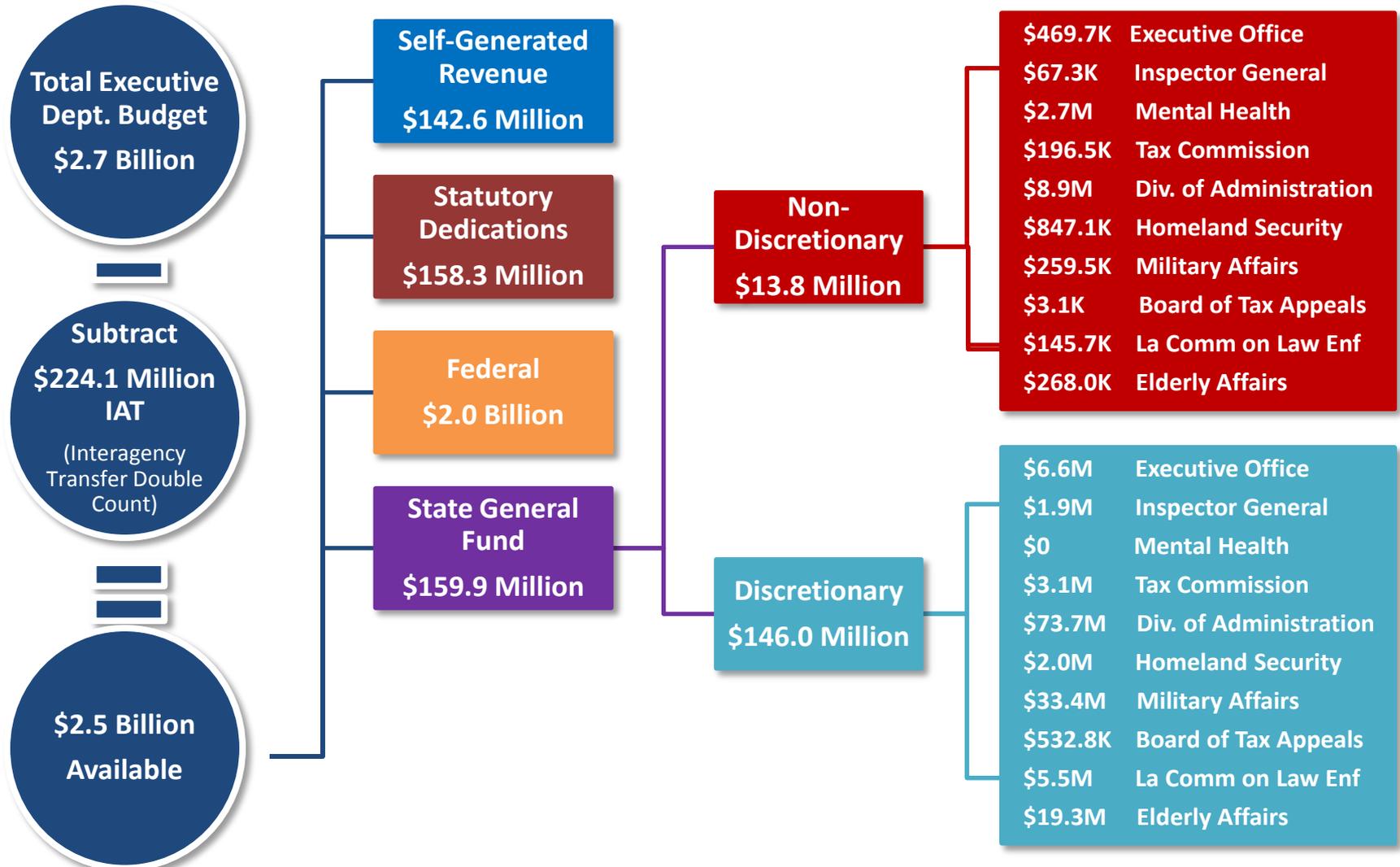
Discretionary/Nondiscretionary Funding in FY 14-15 Executive Budget

Agency/Budget Unit	TOTAL FUNDING - \$2,678,946,197		STATE GENERAL FUND - \$159,886,507	
	Discretionary	Non-Discretionary	Discretionary	Non-Discretionary
Executive Office	\$ 11,291,708	\$ 469,664	\$ 6,620,444	\$ 469,664
Office of Indian Affairs	\$ 7,200	\$ 1,281,329	\$ 0	\$ 0
Office of the Inspector General	\$ 1,895,599	\$ 67,343	\$ 1,890,269	\$ 67,343
Mental Health Advocacy Service	\$ 0	\$ 3,221,818	\$ 0	\$ 2,718,690
Louisiana Tax Commission	\$ 3,974,269	\$ 196,521	\$ 3,064,601	\$ 196,521
Division of Administration	\$ 914,074,058	\$ 10,694,799	\$ 73,660,974	\$ 8,869,168
Coastal Protection & Restoration Authority	\$ 150,927,461	\$ 146,747	\$ 0	\$ 0
Homeland Security & Emergency Prep.	\$ 1,278,893,677	\$ 960,488	\$ 2,034,070	\$ 847,141
Department of Military Affairs	\$ 75,949,012	\$ 381,498	\$ 33,436,884	\$ 259,527
Louisiana Public Defender Board	\$ 33,810,554	\$ 10,664	\$ 0	\$ 0
Louisiana Stadium & Exposition District	\$ 54,257,639	\$ 26,000,000	\$ 0	\$ 0
Board of Tax Appeals	\$ 575,233	\$ 3,105	\$ 532,826	\$ 3,105
Louisiana Commission on Law Enforcement	\$ 27,996,782	\$ 7,221,227	\$ 5,519,422	\$ 145,701
Office of Elderly Affairs	\$ 48,303,937	\$ 267,987	\$ 19,282,170	\$ 267,987
Louisiana State Racing Commission	\$ 12,450,967	\$ 89,686	\$ 0	\$ 0
Office of Financial Institutions	\$ 12,907,156	\$ 618,069	\$ 0	\$ 0
TOTAL	\$2,627,315,252	\$ 51,630,945	❑ \$ 146,041,660	\$ 13,844,847

❑ The discretionary State General Fund in the department's budget is **5.3%** of the total discretionary State General Fund recommended for FY 14-15.



Discretionary/Nondiscretionary Funding in FY 14-15 Executive Budget





Salaries and Positions

Executive Department Agency or Budget Unit	Expenditure Line Items		Total Personnel Services (PS)	(PS) % of Total Budget *
	Salaries & Other Compensation	Related Benefits		
Executive Office	\$5,211,828	\$2,501,865	\$7,713,693	88%
Office of Indian Affairs	\$0	\$0	\$0	0%
Office of the Inspector General	\$1,151,122	\$563,517	\$1,714,639	96%
Mental Health Advocacy Service	\$1,745,928	\$852,606	\$2,598,534	90%
Louisiana Tax Commission	\$2,326,720	\$1,124,338	\$3,451,058	86%
Division of Administration	\$39,884,021	\$23,252,233	\$63,136,254	77%
Coastal Protection & Restoration Authority	\$12,397,617	\$6,016,200	\$18,413,817	92%
Homeland Security & Emergency Preparedness	\$3,520,602	\$1,821,107	\$5,341,709	94%
Department of Military Affairs	\$29,803,981	\$12,512,737	\$42,316,718	64%
Louisiana Public Defender Board	\$1,456,815	\$626,078	\$2,082,893	78%
Louisiana Stadium & Exposition District	\$0	\$0	\$0	0%
Board of Tax Appeals	\$329,518	\$118,427	\$447,945	78%
Louisiana Commission on Law Enforcement	\$2,604,495	\$1,589,798	\$4,194,293	72%
Office of Elderly Affairs	\$1,264,673	\$883,492	\$2,148,165	96%
Louisiana State Racing Commission	\$2,870,433	\$1,257,162	\$4,127,595	86%
Office of Financial Institutions	\$6,939,822	\$4,039,308	\$10,979,130	89%
TOTAL	\$111,507,575	\$57,158,868	\$168,666,443	68%

* Excludes funding in the Other Charges expenditure category from the (PS) Personal Services percent of total budget.



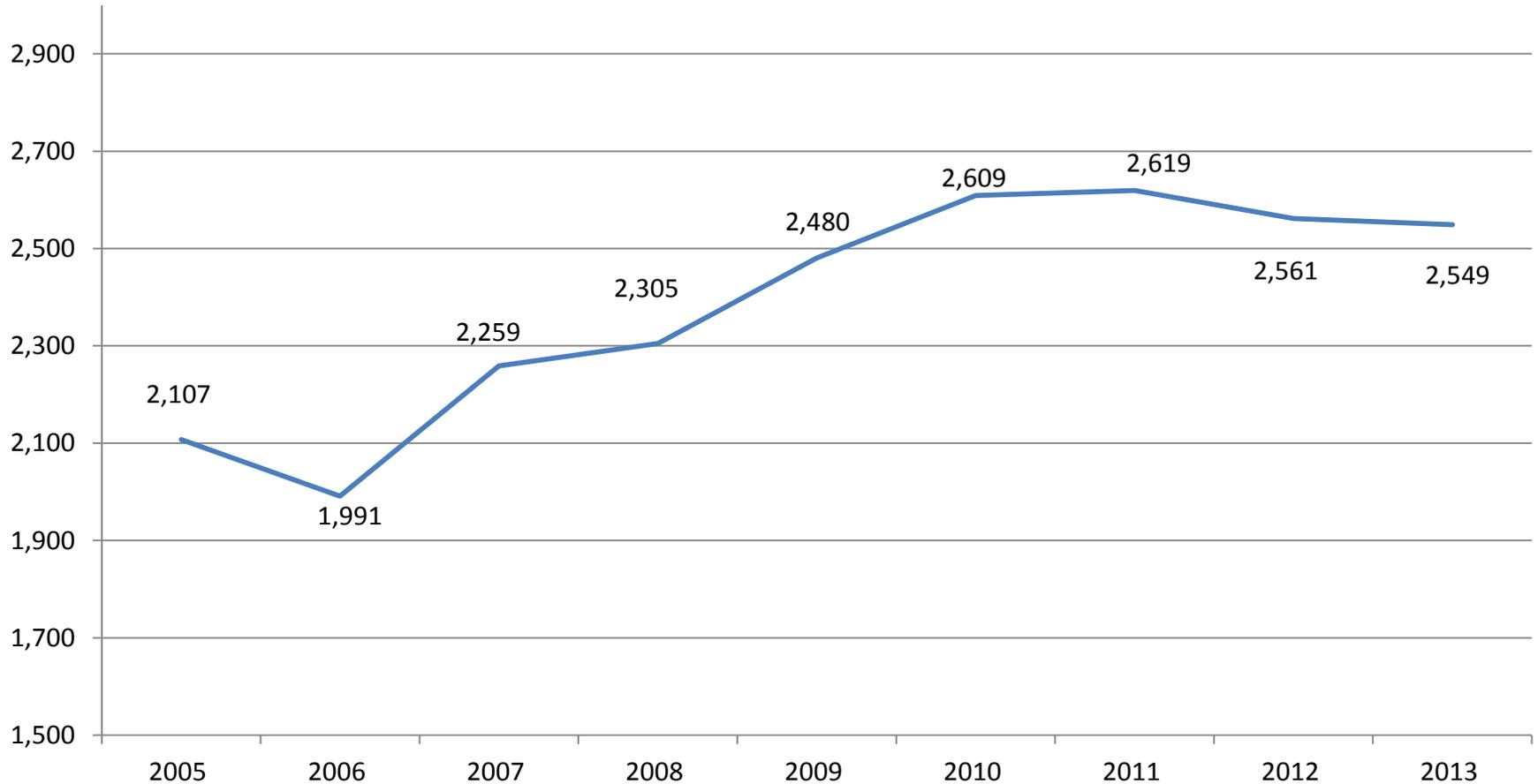
Salaries and Positions

Executive Department Agency or Budget Unit	Classified T.O.	Unclass. T.O.	Total T.O.	Vacant T.O. 12/27/13	Vacancies Eliminated	Total Other Charges Pos.	Total Non-T.O. FTE's
Executive Office	0	79	79	8	0	0	6
Office of Indian Affairs	0	1	1	1	0	0	0
Office of the Inspector General	15	2	17	1	0	0	0
Mental Health Advocacy Service	33	1	34	0	0	0	3
Louisiana Tax Commission	33	5	38	1	0	0	0
Division of Administration	486	94	580	42	19	53	6
Coastal Protection & Restoration Authority	154	6	160	9	0	7	5
Homeland Security & Emergency Prep.	0	50	50	1	0	321	0
Department of Military Affairs	2	758	760	42	0	0	69
Louisiana Public Defender Board	8	7	15	2	0	0	0
Louisiana Stadium & Exposition District	0	0	0	0	0	0	0
Board of Tax Appeals	0	5	5	0	0	0	0
Louisiana Commission on Law Enforcement	38	2	40	0	0	0	5
Office of Elderly Affairs	23	1	24	1	0	0	0
Louisiana State Racing Commission	16	65	81	0	0	0	0
Office of Financial Institutions	111	1	112	8	1	0	0
TOTAL	919	1,077	1,996	116	20	381	94



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

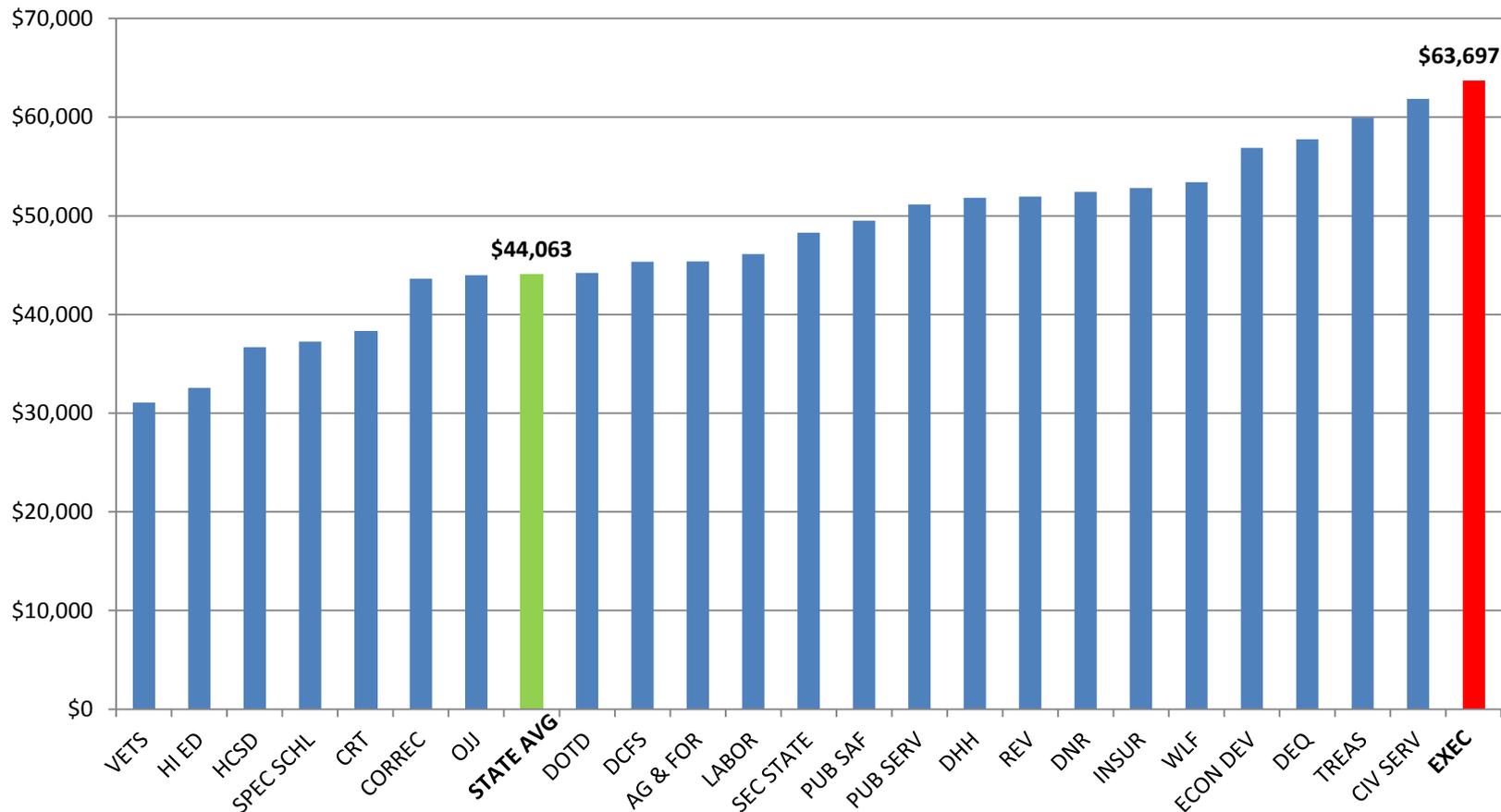


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

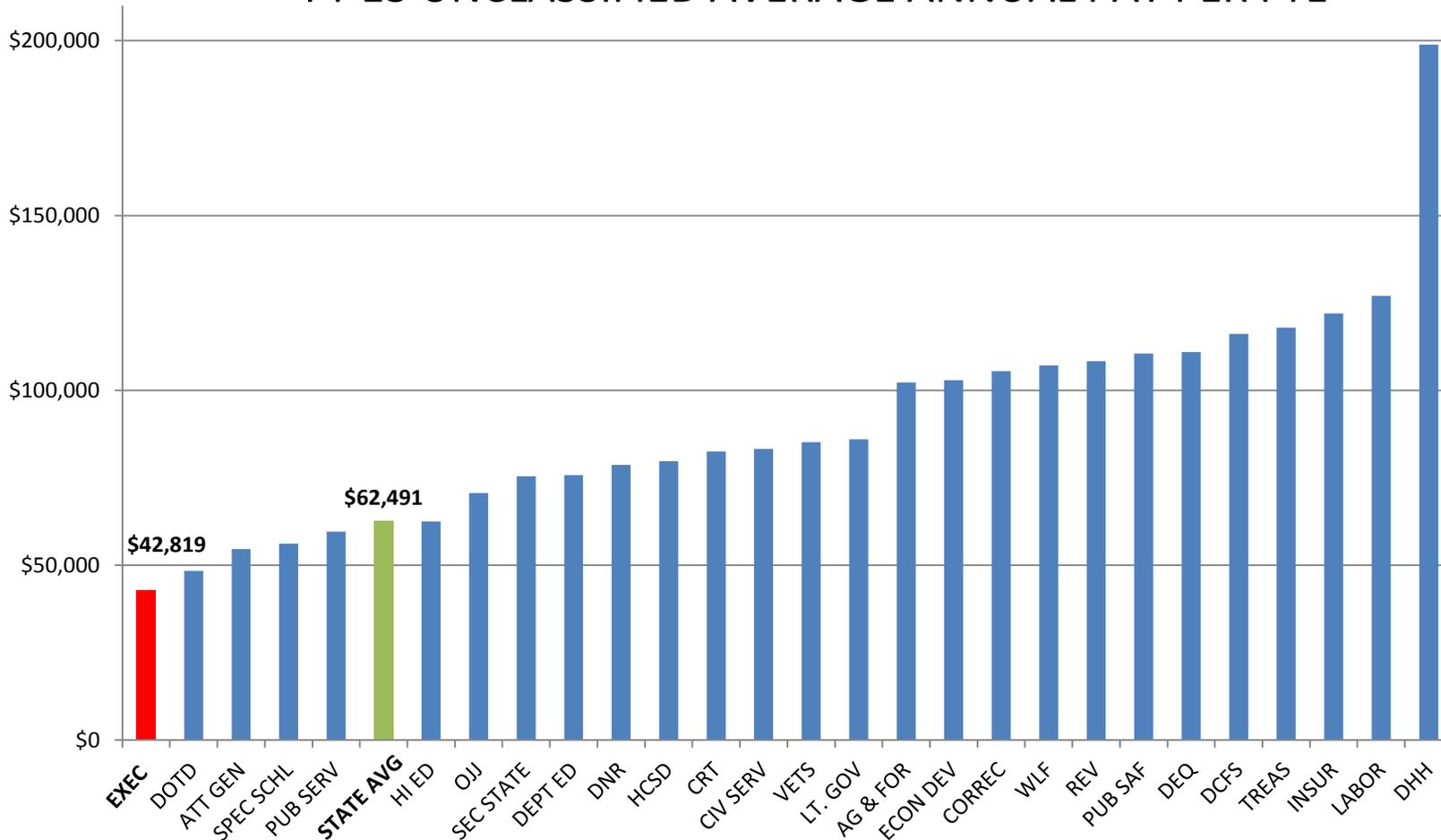


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



State General Fund by Agency

Executive Department Agency or Budget Unit	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Executive Office	\$6,463,192	\$7,383,193	\$7,090,108	(\$293,085)	(4.0%)
Indian Affairs	\$0	\$0	\$0	\$0	0.0%
Inspector General	\$1,634,391	\$1,772,889	\$1,957,612	\$184,723	10.4%
Mental Health Ad Serv	\$2,331,700	\$2,369,238	\$2,718,690	\$349,452	14.7%
La Tax Commission	\$3,103,261	\$3,069,176	\$3,261,122	\$191,946	6.3%
Div of Administration	\$45,598,781	\$58,398,502	\$82,530,142	\$24,131,640	41.3%
Coastal Prot & Rest	\$0	\$0	\$0	\$0	0.0%
Homeland Sec & Emgy	\$5,043,180	\$3,111,159	\$2,881,211	(\$229,948)	(7.4%)
Military Affairs	\$32,836,609	\$37,460,572	\$33,696,411	(\$3,764,161)	(10.0%)
La Public Defender Bd	\$0	\$0	\$0	\$0	0.0%
La Stad & Expo Dist	\$0	\$0	\$0	\$0	0.0%
Bd of Tax Appeals	\$471,007	\$529,657	\$535,931	\$6,274	1.2%
La Comm on Law Enf	\$6,326,431	\$5,676,617	\$5,665,123	(\$11,494)	(0.2%)
Elderly Affairs	\$20,337,373	\$21,364,186	\$19,550,157	(\$1,814,029)	(8.5%)
La State Racing Comm	\$0	\$0	\$0	\$0	0.0%
Financial Institutions	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$124,145,925	\$141,135,189	\$159,886,507	\$18,751,318	13.3%



Total Budget by Agency

Executive Department Agency or Budget Unit	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Executive Office	\$8,988,770	\$11,929,874	\$11,761,372	(\$168,502)	(1.4%)
Indian Affairs	\$659,719	\$1,288,529	\$1,288,529	\$0	0.0%
Inspector General	\$1,634,391	\$1,778,219	\$1,962,942	\$184,723	10.4%
Mental Health Ad Serv	\$2,833,904	\$2,872,366	\$3,221,818	\$349,452	12.2%
La Tax Commission	\$3,755,103	\$3,814,443	\$4,170,790	\$356,347	9.3%
Div of Administration	\$860,827,535	\$1,497,074,773	\$924,768,857	(\$572,305,916)	(38.2%)
Coastal Prot & Rest	\$182,270,219	\$427,822,310	\$151,074,208	(\$276,748,102)	0.0%
Homeland Sec & Emgy	\$1,454,251,259	\$1,299,364,072	\$1,279,854,165	(\$19,509,907)	(1.5%)
Military Affairs	\$86,372,534	\$113,673,593	\$76,330,510	(\$37,343,083)	(32.9%)
La Public Defender Bd	\$33,171,709	\$33,612,948	\$33,821,218	\$208,270	0.0%
La Stad & Expo Dist	\$97,072,603	\$82,749,279	\$80,257,639	(\$2,491,640)	0.0%
Bd of Tax Appeals	\$491,506	\$550,157	\$578,338	\$28,181	5.1%
La Comm on Law Enf	\$30,793,229	\$34,136,465	\$35,218,009	\$1,081,544	3.2%
Elderly Affairs	\$41,033,131	\$43,833,827	\$48,571,924	\$4,738,097	10.8%
La State Racing Comm	\$11,026,097	\$12,205,895	\$12,540,653	\$334,758	0.0%
Financial Institutions	\$11,847,528	\$12,960,792	\$13,525,225	\$564,433	0.0%
TOTAL	\$2,827,029,237	\$3,579,667,542	\$2,678,946,197	(\$900,721,345)	(25.2%)



Executive Office of the Governor

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$6,463,192	\$7,383,193	\$7,090,108	(\$293,085)	(4.0%)
Interagency Transfers	\$1,823,768	\$3,002,645	\$3,101,726	\$99,081	3.3%
Fees and Self-Gen Rev	\$339,893	\$178,000	\$178,000	\$0	0.0%
Statutory Dedications	\$172,726	\$202,432	\$202,432	\$0	0.0%
Federal Funds	\$189,191	\$1,163,604	\$1,189,106	\$25,502	2.2%
TOTAL	\$8,988,770	\$11,929,874	\$11,761,372	(\$168,502)	(1.4%)
Authorized Positions	79	79	79	0	0.0%

Significant Adjustments:

\$379,871



Provides additional funding for state employee pay adjustments, retirement adjustments, and health insurance adjustments (-\$60,956 SGF, \$415,325 IAT, \$25,502 FED).

\$30,000 IAT



Provides additional funding from the Coastal Protection & Restoration Authority for coastal protection policy coordination and production related to the Coastal Master Plan.

(\$461,380)



Reduces funding associated with carryforwards, these obligations occurred in FY 12-13 and were carried into FY 13-14 (-\$330,206 SGF, -\$131,174 IAT).

(\$215,070) IAT



Reduces funding from the Department of Public Safety associated with the Deepwater Horizon event.



Office of Indian Affairs

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$6,000	\$7,200	\$7,200	\$0	0.0%
Statutory Dedications	\$653,719	\$1,281,329	\$1,281,329	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$659,719	\$1,288,529	\$1,288,529	\$0	0.0%
Authorized Positions	1	1	1	0	0.0%

Significant Adjustments:

- This agency acts as a pass-through agent distributing funds to various local government entities in Avoyelles Parish which are used for infrastructure.
- Statutory dedications are from the Avoyelles Parish Local Government Gaming Mitigation Fund generated from the Tunica-Biloxi Casino.



Office of Inspector General

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$1,634,391	\$1,772,889	\$1,957,612	\$184,723	10.4%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$5,330	\$5,330	\$0	0.0%
TOTAL	\$1,634,391	\$1,778,219	\$1,962,942	\$184,723	10.4%
Authorized Positions	17	17	17	0	0.0%

Significant Adjustments:

\$164,830 SGF



Provides additional funding for state employee pay such as performance pay adjustments, retirement adjustments, and health insurance adjustments.

\$60,524 SGF



The increase is a result of two adjustments; 1) Increase for rent in state-owned buildings (\$97,825) and, 2) Decrease for maintenance in state-owned buildings (-\$37,301). Last year the office moved from the State Office Building to the Galvez building in downtown Baton Rouge.

(\$44,805) SGF



Reduces funding related to Information Technology consolidation efforts, creating the Office of Technology Services.



Mental Health Advocacy Service

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$2,331,700	\$2,369,238	\$2,718,690	\$349,452	14.7%
Interagency Transfers	\$174,555	\$174,555	\$174,555	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$327,649	\$328,573	\$328,573	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$2,833,904	\$2,872,366	\$3,221,818	\$349,452	12.2%
Authorized Positions	34	34	34	0	0.0%

Significant Adjustments:

\$211,170 SGF



Provides additional funding for state employee pay such as performance pay adjustments, retirement adjustments, and health insurance adjustments.

\$115,575 SGF



The increase is a result of two adjustments; 1) Increase for rent in state-owned buildings (\$137,442) and, 2) Decrease for maintenance in state-owned buildings (-\$21,867). Last year the office moved from the State Office Building to the Claiborne building in downtown Baton Rouge.



Louisiana Tax Commission

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$3,103,261	\$3,069,176	\$3,261,122	\$191,946	6.3%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$651,842	\$745,267	\$909,668	\$164,401	22.1%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$3,755,103	\$3,814,443	\$4,170,790	\$356,347	9.3%
Authorized Positions	36	36	38	2	5.6%

Significant Adjustments:

\$198,283 SGF



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments.

\$164,401 SD



Provides additional funding from the Tax Commission Expense Fund and two positions for personnel expenses in the agency's Public Service Assessment and Audit section and Appraisal section. According to the budget documents, this should assist the agency in complying with findings by the Legislative Auditor's July 2013 Performance Audit Report.



Division of Administration

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$45,598,781	\$58,398,502	\$82,530,142	\$24,131,640	41.3%
Interagency Transfers	\$175,687,433	\$298,839,514	\$211,932,108	(\$86,907,406)	(29.1%)
Fees and Self-Gen Rev	\$48,277,429	\$44,138,830	\$54,425,174	\$10,286,344	23.3%
Statutory Dedications	\$17,881,892	\$1,395,820	\$1,240,000	(\$155,820)	(11.2%)
Federal Funds	\$573,382,000	\$1,094,302,107	\$574,641,433	(\$519,660,674)	(47.5%)
TOTAL	\$860,827,535	\$1,497,074,773	\$924,768,857	(\$572,305,916)	(38.2%)
Authorized Positions	720	788	580	(208)	(26.4%)

Significant Adjustments:

\$6.7 M SGF



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments (\$3.0M SGF, \$1.9M IAT, \$578,855 SGR, \$1.3M FED).

(\$10.6 M)



Reduces funding associated with carryforwards. These obligations occurred in FY 12-13 and were carried into FY 13-14 (-\$700,090 SGF, -\$101,800 IAT, -\$8.3M SGR, -\$155,820 SD, -\$1.4M FED).

(\$1.4 M)



Reduces 19 vacant T.O. positions and related funding. Positions are in the Office of Planning and Budget, General Counsel, State Purchasing, Human Resources, Facility Planning, Office of State Buildings, State Lands Office, and the Community Development Block Grant Program (-\$557,841 SGF, -\$186,335 IAT, -\$591,322 SGR, -\$63,252 FED).



Division of Administration Significant Adjustments

(\$519.8M) FED



Reduces excess budget authority in order to align the Community Development Block Grant (CDBG) Program's budget with actual expenditures.

(\$91.2 M) IAT



Reduces CDBG IAT budget authority associated with the Hazard Mitigation Grant Program as the program nears completion. Grants are used to elevate and reconstruct homes located in areas affected by Hurricanes Katrina and Rita. The funds are sent from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

\$14.0 M SGR



Provides additional funding related to increased use of CDBG program income. These funds were generated by the repayment of loans from the Farm and Agribusiness Recovery programs under the Louisiana Department of Agriculture and Forestry.

➤ \$12.2 M will be used as match for an expansion of disabled services in DHH.

\$3.3 M SGR



Increases budget authority to reflect increased collections for maintenance costs of state-owned buildings associated with the opening of the Northeast Louisiana State Office Building and the Office of Public Health (OPH) Lab that DHH will occupy.

\$2.4 M IAT



Provides additional funding related to the implementation and operation of the Tax Enforcement software application within the Tax Collection Program of the Department of Revenue (DOR). The funding source is Fees and Self-generated Revenues from the DOR. The software application is a component of the Statewide Anti-Fraud initiative administered by the Office of Technology Services.



Division of Administration Significant Adjustments

(\$787,596)



Decrease is a result of multiple adjustments reducing funding for student workers and temporary positions, reallocation of federal funds to cover eligible expenses, and due to cost saving measures (-\$522,596 SGF, -\$265,000 IAT).

\$178,406 IAT



Provides for the transfer of 3 T.O. positions and related funding from the Office of Telecommunication Management to the Office of Finance and Support Services due to the consolidation of fiscal services.

MOF SWAP

Means of financing substitution decreasing -\$1.9M SGF and increasing \$525,707 IAT and \$1.4M SGR related to the centralization of procurement services, salary allocation changes, and Office of State Purchasing reforms. According to the DOA, \$750,000 of the SGR increase is due to projected collections from annual vendor subscriptions.

- The Office of State Purchasing and the Office of Contractual Review continue to use Lean Six Sigma methodologies to identify increased productivity and efficiencies.
- The initial phase of the project was to increase buying power; the second phase is to implement management routines; and the third phase is centralization.



IT Consolidation Initiative

Consolidation Is Expected to Save \$24.7M in State General Fund and Eliminate 62 total positions

- IT Services will be consolidated within the Office of Technology Services (OTS), which is included in the Ancillary Bill, not House Bill No. 1.
- 887 positions in House Bill No. 1 will be transferred to OTS.
- According to the Division of Administration, the savings is due to the consolidation of hardware maintenance agreements, software licenses, and staff augmentation contract services.
- On the following slide:
 - **Table 1** shows the reduction of 62 positions and \$1.9M SGF in related funding.
 - **Table 2** shows the SGF adjustments equaling \$22.8M in savings, and the number of positions transferring across the state to the newly created Office of Technology Services.
 - Note: Departments that show zero SGF impact in tables 1 and 2 either have adjustments in other means of finance or, similar to departments with reductions, will send funding to OTS for services.
 - **Table 3** illustrates the Office of Technology Services Executive Budget Recommendation and IAT source of funding. The \$280M IAT has \$21M in excess budget authority in the event other agencies join. The OTS budget is included in the Ancillary Bill, not in House Bill No. 1.
- **Adjustments to DOA's budget include an increase of \$24.9M which will be sent to OTS and a reduction/transfer of 192 T.O. positions and 1 Other Charges position.**



IT Consolidation Initiative

➤ The tables below include various adjustments within the Executive Budget to most state agencies which result in a reduction/savings of \$24.7M in State General Fund and 62 total positions.

Table 1:

Dept.	Eliminated Vac Pos		
	SGF	T.O.	OC & Non
EXEC	(\$13K)	(1)	(3)
VETS	\$0	0	0
LED	(\$123K)	(1)	0
DOTD	\$0	(4)	0
CORR	\$0	0	0
DPS	\$0	(8)	0
OJJ	\$0	0	0
DHH	(\$941K)	(10)	(4)
DCFS	(\$154K)	(6)	0
DNR	\$0	(1)	0
REV	\$0	(4)	0
LWC	\$0	(8)	0
WLF	\$0	0	0
CIVIL	(\$80K)	(1)	0
DOE	(\$548K)	(11)	0
Total	(\$1.9M)	(55)	(7)



Table 2:

Dept.	Pos Transfers		
	SGF	T.O.	OC Pos
EXEC	\$24.5M	(202)	(9)
VETS	(\$19K)	0	0
LED	(\$661K)	(2)	0
DOTD	\$0	(114)	0
CORR	(\$5.5M)	(36)	0
DPS	\$0	(132)	0
OJJ	(\$722K)	(5)	0
DHH	(\$26.8M)	(48)	0
DCFS	(\$9.6M)	(112)	0
DNR	(\$592K)	(55)	0
REV	\$0	(80)	0
LWC	\$0	(44)	0
WLF	\$0	(10)	0
CIVIL	(\$400K)	(4)	0
DOE	(\$3.1M)	(34)	0
Total	(\$22.8M)	(878)	(9)



Table 1 & 2 Totals

SGF	Positions
(\$24.7M)	(949)

* The \$280M IAT has \$21M in excess budget authority in the event other agencies join.

Table 3: OTS Total Budget:

Dept.	IAT	T.O.	OC Pos
OTS	\$280.0M *	878	9
Source of IAT:			
SGF	\$65.2M		
IAT	\$24.1M		
SGR	\$49.7M		
SD	\$48.6M		
FED	\$71.4M		
Total	\$258.9M		

Transfer of Positions



Coastal Protection and Restoration Authority

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$30,581,335	\$78,331,600	\$6,400,538	(\$71,931,062)	(91.8%)
Fees and Self-Gen Rev	\$1,156	\$370,000	\$370,000	\$0	0.0%
Statutory Dedications	\$150,285,020	\$284,290,399	\$84,038,432	(\$200,251,967)	(70.4%)
Interim Emergency Bd	\$600,825	\$360,000	\$0	(\$360,000)	(100.0%)
Federal Funds	\$801,883	\$64,470,311	\$60,265,238	(\$4,205,073)	(6.5%)
TOTAL	\$182,270,219	\$427,822,310	\$151,074,208	(\$276,748,102)	(64.7%)
Authorized Positions	160	160	160	0	0.0%

Significant Adjustments:

\$1.8 M



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments (\$283,481 IAT, \$1.4M SD, \$39,663 FED).

(\$529,199)



Reduces funding associated with carryforwards. These obligations occurred in FY 12-13 and were carried into FY 13-14 (-\$202,199 IAT, -\$360,000 IEB).



Coastal Protection and Restoration Authority Significant Adjustments

(\$146.6 M)



Reduces budget authority in statutory dedications (-\$142.4M) and federal funds (-\$4.2M) related to coastal restoration projects. The statutory dedications are from the Coastal Protection and Restoration Fund. These projects will now be funded through the Capital Outlay Bill since that bill is intended for these type of construction projects, rather than include these projects in the general operating bill.

(\$72.0 M) IAT



Reduces budget authority from the Department of Public Safety related to the Deepwater Horizon event. The majority of this funding will be budgeted in the Capital Outlay Bill for Early Natural Resource Damage Assessment (NRDA) restoration projects.

(\$59.5 M) SD



Reduces funding from the Oil Spill Contingency Fund related to the Barrier Island Project. Of the total \$360M originally received from BP for the berms and then the berms to barrier projects, only \$500,000 remain. This funding will go towards monitoring and vegetative planting.

\$89,720 SD



Provides additional funding out of the Coastal Protection and Restoration Fund to send to the Department of Wildlife and Fisheries for the Nutria Control Program.

LaGov

Coastal Protection and Restoration Authority, along with the Department of Natural Resources and the Department of Wildlife and Fisheries, is expected to go live on the LaGov system in July of 2014. They would join the Department of Transportation and Development and the Department of Environmental Quality as the only agencies currently on the system.



Office of Homeland Security & Emergency Preparedness

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$5,043,180	\$3,111,159	\$2,881,211	(\$229,948)	(7.4%)
Interagency Transfers	\$2,955,468	\$12,198,361	\$0	(\$12,198,361)	(100.0%)
Fees and Self-Gen Rev	\$662,847	\$245,767	\$245,944	\$177	0.1%
Statutory Dedications	\$21,629,517	\$8,306,195	\$0	(\$8,306,195)	(100.0%)
Interim Emergency Bd	\$0	\$492,108	\$0	(\$492,108)	(100.0%)
Federal Funds	\$1,423,960,247	\$1,275,010,482	\$1,276,727,010	\$1,716,528	0.1%
TOTAL	\$1,454,251,259	\$1,299,364,072	\$1,279,854,165	(\$19,509,907)	(1.5%)
Authorized Positions	68	54	50	(4)	(7.4%)

Significant Adjustments:

\$2.0 M



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments (\$115,102M SGF, -\$41 SGR, \$1.9M FED).

(\$13.0 M)



Reduces funding associated with carryforwards. These obligations occurred in FY 12-13 and were carried into FY 13-14 (-\$3,918 SGF, -\$12.2M IAT, -\$336,079 SD, -\$492,108 IEB).



Office of Homeland Security & Emergency Preparedness – Significant Adjustments

(\$8.0 M) SD



Eliminates all funding out of the Louisiana Interoperability Communications Fund. These funds were interagency transfers to the Department of Public Safety (DPS) and used for the Louisiana Wireless Information Network (LWIN) for first responders. DPS plans to utilize other available revenues, such as Riverboat Gaming Enforcement Fund, to fund the associated expenditures.

(\$190,257)



Reduces funding associated with the annualization of the executive order hiring freeze (-\$12,600 SGR, -\$177,657 FED).

(\$172,333)SGF



Transfers 4 T.O. positions (12 total positions, including other charges and non-T.O. FTE's) and reduces related funding for Information Technology consolidation efforts creating the Office of Technology Services and IT staff augmentation contract costs.

(\$105,565)SGF



Continues to reduce funding associated with the back-office support provided by the Department of Public Safety.

(\$68,243) SGF



Reduces funding in travel, operating services, and interagency transfers expenditures to match anticipated spending needs.



Department of Military Affairs

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$32,836,609	\$37,460,572	\$33,696,411	(\$3,764,161)	(10.0%)
Interagency Transfers	\$16,223,514	\$4,537,233	\$2,370,672	(\$2,166,561)	(47.8%)
Fees and Self-Gen Rev	\$3,797,109	\$4,139,595	\$4,229,426	\$89,831	2.2%
Statutory Dedications	\$250,000	\$550,000	\$50,000	(\$500,000)	(90.9%)
Federal Funds	\$33,265,302	\$66,986,193	\$35,984,001	(\$31,002,192)	(46.3%)
TOTAL	\$86,372,534	\$113,673,593	\$76,330,510	(\$37,343,083)	(32.9%)
Authorized Positions	775	775	760	(15)	(1.9%)

Significant Adjustments:

\$2.0 M



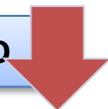
Provides additional funding for state employee, pay such as performance pay adjustments, retirement adjustments, and health insurance adjustments (\$679,357M SGF, \$94,865 SGR, \$1.2M FED).

(\$6.7 M)



Reduces funding associated with carryforwards. These obligations occurred in FY 12-13 and were carried into FY 13-14 (-\$3.7M SGF, -\$2.0M IAT, -\$119,331 SGR, -\$500,000 SD, -\$427,939 FED).

(\$700,000)FED



Reduces 16 T.O. positions and related funding due to a federal decrease for the Force Protection personnel by the National Guard Bureau (related to sequestration reductions).



Department of Military Affairs

Significant Adjustments

(\$30.0 M) FED

Reduces budget authority associated with the onsite treatment/disposal/containment or offsite disposal of approximately 18 million pounds of army explosive material stored at Camp Minden that was originally the property of Explo Systems. Explo Systems was leasing space at Camp Minden to store and resell the explosive materials. A \$30.0M BA-7 was approved by JLCB in September.

- No funds have been spent/drawn down to-date from the federal government out of the \$30.0M.

(\$1.7 M)

Reduction in funding for acquisitions and major repairs (-\$575,502 SGF, \$25,000 SGR, -\$1.2M FED).

- The department's acquisitions and major repairs requested needs are close to \$1.6M

(\$518,867)SGF

Reduces funding in the operating services, other charges, and travel expenditure categories. This reduction includes eliminating \$250,000 for Louisiana National Guardsmen survivor benefits.

- Leaves \$0 budgeted in FY 14-15 for Louisiana National Guardsmen survivor benefits.

\$177,283 IAT

Providing additional funding in the Education Program for the Food and Nutrition program based on anticipated need. The source of funding is from the Department of Education.

\$43,000 FED

Providing additional funding and one T.O. position to address the manpower shortage of the Intermediate Staging Base at England Airfield in Alexandria.



Louisiana Public Defender Board

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$60,597	\$120,000	\$104,579	(\$15,421)	(12.9%)
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$33,111,112	\$33,492,948	\$33,716,639	\$223,691	0.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$33,171,709	\$33,612,948	\$33,821,218	\$208,270	0.6%
Authorized Positions	16	16	15	(1)	(6.3%)

Significant Adjustments:

\$120,362 SD



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments.

\$79,500 SD



Provides additional funding for the “Angola Five” cases. This brings the total FY 14-15 budget to \$479,500.

(\$15,421) IAT



Reduces funding for an Edward Byrne Memorial Justice Assistance Grant award sent from the Louisiana Commission on Law Enforcement related to the existing Case Management System.

(1) Position



Transfers one T.O. position and no related funding due to the Information Technology consolidation efforts creating the Office of Technology Services.



Louisiana Stadium and Exposition District

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$11,321,670	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$70,476,787	\$69,489,279	\$64,918,813	(\$4,570,466)	(6.6%)
Statutory Dedications	\$15,274,146	\$13,260,000	\$15,338,826	\$2,078,826	15.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$97,072,603	\$82,749,279	\$80,257,639	(\$2,491,640)	(3.0%)
Authorized Positions	0	0	0	0	0.0%

Significant Adjustments:

\$4.3 M



Provides additional funding to pay for operating expenditures, ongoing contractual obligations of the LSED, and maintenance costs. A \$2.2M SGR increase is derived mostly from higher projected hotel/motel occupancy taxes in Orleans and Jefferson Parishes. A \$2.1M SD increase is due to higher projections of the N.O. Sports Franchise Fund, N.O. Sports Franchise Assistance Fund, Sports Facility Assistance Fund, and LSED License Plate Fund.

(\$7.1 M) SGR



According to the LSED, the FY 14-15 Executive Budget is short \$7 to \$8M SGR. LSED projected SGR to be around \$72M, but DOA inadvertently budgeted \$65M. DOA has indicated that a proposed amendment will be offered to correct the issue. The total budget for FY 14-15 would be close to \$88M. This amendment would result in the budget increasing by \$4.6M or 5.5%.



Board of Tax Appeals

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$471,007	\$529,657	\$535,931	\$6,274	1.2%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$20,499	\$20,500	\$42,407	\$21,907	106.9%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$491,506	\$550,157	\$578,338	\$28,181	5.1%
Authorized Positions	5	5	5	0	0.0%

Significant Adjustments:

- 
\$26,624 SGF
 Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments.
- 
\$19,607 SGR
 Provides additional funding for travel for new board members, postage, and supplies.
- 
(\$10,357) SGF
 Reduces funding for expenses for contract attorneys and unemployment benefits.
- 
(\$5,162) SGF
 Reduces funding related to Information Technology consolidation efforts creating the Office of Technology Services.



Louisiana Commission on Law Enforcement

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$6,326,431	\$5,676,617	\$5,665,123	(\$11,494)	(0.2%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$6,177,250	\$7,029,318	\$6,717,603	(\$311,715)	(4.4%)
Federal Funds	\$18,289,548	\$21,430,530	\$22,835,283	\$1,404,753	6.6%
TOTAL	\$30,793,229	\$34,136,465	\$35,218,009	\$1,081,544	3.2%
Authorized Positions	40	40	40	0	0.0%

Significant Adjustments:

\$698,773



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments (\$27,362 SGF, \$303,556 SD, \$367,855 FED).

(\$530,000) SD



Reduces funding from the Innocence Compensation Fund. This was a legislative amendment last session that provided one-time funding for compensation to eligible individuals that have been wrongfully convicted and imprisoned.



Louisiana Commission on Law Enforcement Significant Adjustments

\$2.2 M FED



Provides new funding from the U.S. Department of Justice grant awards for the National Instant Criminal Background Check System Discretionary Grant (\$1.1M), Firearms Discretionary Grant (\$670,180) and Victims of Crime Act Formula Grant (\$400,000).

\$200,000 SD



Provides additional funding out of the Crime Victims Reparation Fund for the Louisiana Peace Officer Standards and Training (POST) program. This program is responsible for developing and evaluating the curriculum of mandatory basic, correctional, and advanced training of Louisiana Peace and Correctional Officers. This includes municipal officers, deputy sheriffs, state police, wildlife agents, and all other persons commissioned as peace officers, defined by state law.

(\$1.2 M) FED



Reduces funding associated with three formula grants. Reduces the Violence Against Women Act Grant (-\$400,000), Edward Byrne Memorial Justice Assistance Grant (-\$700,000) and Juvenile Justice and Delinquency Prevention Grant (-\$100,000).

(\$285,302) SD



Reduces funding in the Tobacco Tax Health Care Fund due to revised Revenue Estimating Conference projections. These funds are used for the Drug Abuse Resistance Education (DARE) program activity and will affect the total amount of grants awarded.

TASC Budget

The Truancy Assessment and Service Centers (TASC) budget is funded in FY 13-14 at \$2.2M SGF, which is the same level of funding recommended in FY 14-15.



Office of Elderly Affairs

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$20,337,373	\$21,364,186	\$19,550,157	(\$1,814,029)	(8.5%)
Interagency Transfers	\$0	\$37,500	\$0	(\$37,500)	(100.0%)
Fees and Self-Gen Rev	\$0	\$39,420	\$12,500	(\$26,920)	(68.3%)
Statutory Dedications	\$0	\$0	\$6,521,928	\$6,521,928	100.0%
Federal Funds	\$20,695,758	\$22,392,721	\$22,487,339	\$94,618	0.4%
TOTAL	\$41,033,131	\$43,833,827	\$48,571,924	\$4,738,097	10.8%
Authorized Positions	31	28	24	(4)	(14.3%)

Significant Adjustments:

\$194,378



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments (\$154,408 SGF, \$39,970 FED).

(\$223,051)SGF



Reduces three T.O. positions and related funding. Positions are a nutritionist, administrative coordinator, and internal auditor.

(\$189,761)SGF



Transfers 1 T.O. position and related funding for Information Technology consolidation efforts, creating the Office of Technology Services.



Office of Elderly Affairs Significant Adjustments

\$5.0 M SD



Provides additional funding from the Overcollections Fund for one-time funding to the Councils on Aging for activities.

MOF SWAP

Means of financing substitution decreasing -\$1.5M SGF and increasing \$1.5M SD out of the Overcollections Fund for one-time supplemental senior center funding. The \$1.5M SGF was added last year as a legislative amendment after last year's executive budget reduced the funding.

\$188,440



Provides additional funding associated with human resources, legal, and payroll services provided to the Office of Elderly Affairs (\$133,792 SGF, \$54,648 FED).

➤ Funding will be sent to the DOA for the services provided.

(\$100,000)SGF



Reduces funding associated with audit functions. This funding went to supplement the audits for the Area Agencies on Aging.

(\$67,216) SGF



Reduces funding associated with the Senior Rx contracts and maintenance.

(\$37,500) IAT



Reduces pass-through funding from the Department of Culture, Recreation and Tourism. There is no longer an IAT agreement between the agencies. This funding supported the Louisiana Senior Olympics.



Louisiana State Racing Commission

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$3,648,390	\$4,515,851	\$4,595,796	\$79,945	1.8%
Statutory Dedications	\$7,377,707	\$7,690,044	\$7,944,857	\$254,813	3.3%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$11,026,097	\$12,205,895	\$12,540,653	\$334,758	2.7%
Authorized Positions	82	82	81	(1)	(1.2%)

Significant Adjustments:

\$325,225



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments (\$74,840 SGR, \$250,385 SD).

(1) Position



Transfers one T.O. position and no related funding due to the Information Technology consolidation efforts creating the Office of Technology Services.



Office of Financial Institutions

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$11,847,528	\$12,960,792	\$13,525,225	\$564,433	4.4%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$11,847,528	\$12,960,792	\$13,525,225	\$564,433	4.4%
Authorized Positions	118	116	112	(4)	(3.4%)

Significant Adjustments:

\$976,921 SGR



Provides additional funding for state employee pay, such as performance pay adjustments, retirement adjustments, and health insurance adjustments.

(\$422,882) SGR



The decrease is a result of three adjustments; 1) Reduces funding no longer needed since implementing a new financial regulatory system database (-\$511,500); 2) Increase funding for annual maintenance of the new financial system (\$65,000); and 3) Increase funding for software licensing, data lines, circuits, and other communication services (\$23,618).

(\$75,086) SGR



Reduces one vacant T.O. position and related funding (-\$75,086). Also transfers three T.O. positions (and no funding) related to Information Technology consolidation efforts creating the Office of Technology Services.



Agency Contacts

Agency	Contact	Title	Phone #
Executive Office	Ms. Connie Nelson	Budget Director	225-342-7015
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Mental Health Ad Serv	Mr. Kevin Robshaw	Director	225-342-6678
La Tax Commission	Mr. Charles Abels	Administrator	225-925-7830
Div of Administration	Ms. Kristy Nichols	Commissioner	225-342-7000
Coastal Prot & Rest	Mr. Jerome Zeringue	Executive Director	225-342-3969
Homeland Sec & Emgy	Mr. Kevin Davis	Director	225-925-7345
Military Affairs	Gen. Glenn Curtis	Adjutant General	225-319-4710
La Public Defender Bd	Mr. James Dixon	State Public Defender	225-219-9305
La Stad & Expo Dist	Mr. Doug Thornton	Senior Vice President	504-587-3827
Bd of Tax Appeals	Mr. Tony Graphia	Chairman of the Board	225-922-0172
La Comm on Law Enf	Mr. Joseph Watson	Executive Director	225-925-4418
Elderly Affairs	Ms. Karen Ryder	Assistant Director	225-342-7100
La State Racing Comm	Mr. Charles Gardiner	Executive Director	504-483-4000
Financial Institutions	Mr. John Ducrest	Commissioner	225-925-4660