

Department of Public Safety

FY 16 Governor's Deficit Plan

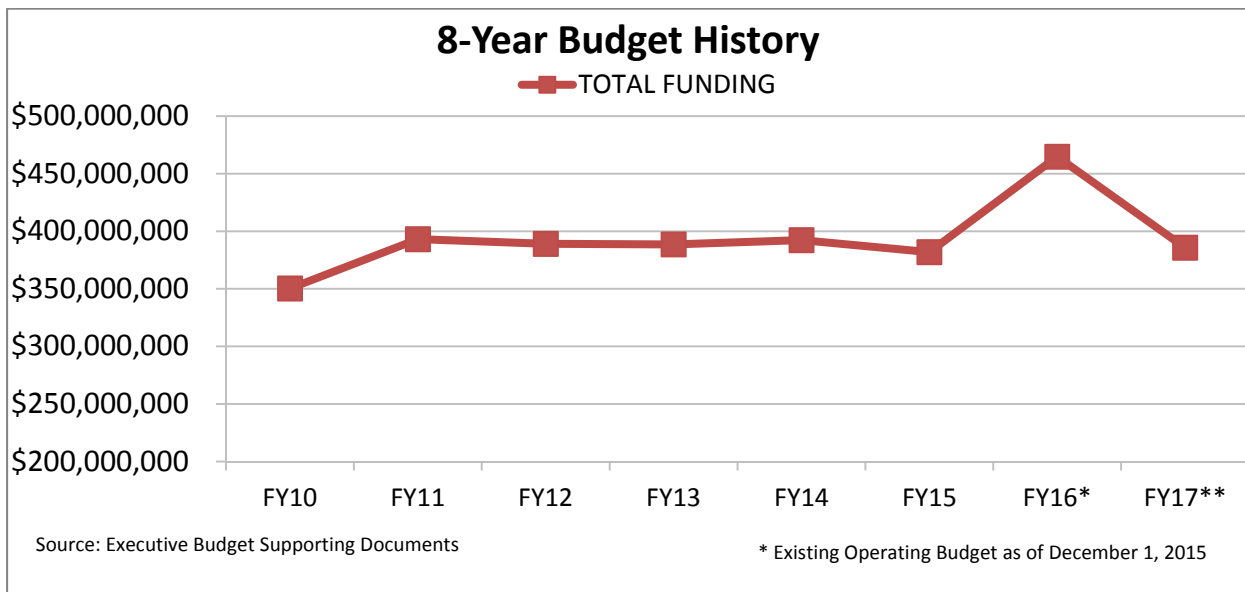
- The Department of Public Safety has no State General Fund in the current year.
- Dedicated funds are reduced by \$1.3 million and include the following:
- Office of State Police - \$1,186,792.
- Office of the State Fire Marshal - \$105,000.
- Louisiana Gaming Control Board - \$1,537.
- Self-Generated Funds

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$139,819,609
	Remaining State Effort	\$79,442,284
	Reduction of State Effort	(\$2,881,019)
	Reduction Percentage	(-3.6%)
Governor's Executive Order	State General Fund	\$0
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	(\$1,115,829)
	Total	(\$1,115,829)
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	(\$177,500)
	Self-Gen. Revenues	(\$2,703,519)
	Total	(\$2,881,019)

have been cut from the following agencies: Office of Management and Finance (\$339,843); Office of State Police (\$1,889,513); Office of Motor Vehicles (\$440,886); Office of the State Fire Marshal (\$27,643); and the Louisiana Highway Safety Commission (\$5,634).

- The department was cut by \$5,120,720 in the first deficit elimination plan in November.

FY 17 Executive Budget



Department of Public Safety

Means of Finance / Expenditures	Actual Expenditures	EOB FY 15-16	Exe Bud Rec	Dollar	Change	Percent
	FY 14-15	(12/1/15)	FY 16-17			Change
State General Fund	\$ 8,328,017	\$ -	\$ -	\$ -	\$ -	
Interagency Transfers	\$ 26,294,609	\$ 38,136,571	\$ 38,258,311	\$ 121,740	\$ 121,740	0.3%
Fees and Self-Gen Rev	\$ 131,031,724	\$ 153,843,013	\$ 122,135,850	\$ (31,707,163)	\$ (31,707,163)	(20.6%)
Statutory Dedications	\$ 202,614,095	\$ 223,599,311	\$ 177,601,724	\$ (45,997,587)	\$ (45,997,587)	0.0%
Federal Funds	\$ 31,841,773	\$ 49,181,799	\$ 47,761,138	\$ (1,420,661)	\$ (1,420,661)	(2.9%)
TOTAL MOF	\$ 400,110,218	\$ 464,760,694	\$ 385,757,023	\$ (79,003,671)	\$ (79,003,671)	(17.0%)
Salaries	\$ 142,891,523	\$ 165,618,767	\$ 136,149,449	\$ (29,469,318)	\$ (29,469,318)	(17.8%)
Other Compensation	\$ 5,838,391	\$ 7,052,967	\$ 5,695,508	\$ (1,357,459)	\$ (1,357,459)	(19.2%)
Related Benefits	\$ 99,409,639	\$ 104,905,647	\$ 90,264,077	\$ (14,641,570)	\$ (14,641,570)	(14.0%)
Travel	\$ 822,124	\$ 1,374,456	\$ 1,018,156	\$ (356,300)	\$ (356,300)	(25.9%)
Operating Services	\$ 13,675,940	\$ 15,528,597	\$ 13,933,850	\$ (1,594,747)	\$ (1,594,747)	(10.3%)
Supplies	\$ 13,805,280	\$ 15,323,789	\$ 10,465,241	\$ (4,858,548)	\$ (4,858,548)	(31.7%)
Prof Svcs	\$ 5,319,591	\$ 7,236,380	\$ 7,060,680	\$ (175,700)	\$ (175,700)	(2.4%)
Other Charges	\$ 118,347,730	\$ 147,580,216	\$ 120,219,769	\$ (27,360,447)	\$ (27,360,447)	(18.5%)
Acq/Major Repairs	\$ -	\$ 139,875	\$ 950,293	\$ 810,418	\$ 810,418	100.0%
Unallotted	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL EXP	\$400,110,218	\$464,760,694	\$385,757,023	(\$79,003,671)	(\$79,003,671)	(17.0%)
Authorized Positions	2,452	2,414	2,446	32	32	101.3%

- The Executive Budget recommendation includes a reduction of \$79.0 million, which is a 17% reduction. There is no State General Fund in the agency. These cuts could have the following effects:
- The department has 31 Statutory Dedications that have been reduced by a net \$46 million. The largest reduction is the removal of \$43.2 million from the Transportation Trust Fund. Other cuts include \$16 million from the Debt Recovery, \$16.6 million from the Oil Spill Contingency Fund, and \$9.1 million from the Insurance Verification Fund. The Riverboat Gaming Enforcement Fund has increased by \$28.6 million. Salaries and related benefits are reduced by \$45.5 million, or by 16.4%.
- This cut equates to a reduction of 568 positions of the 2,446 authorized positions.
- The Office of State Police has the largest reduction of DPS agencies with a cut of \$74 million, or 24% of its budget, and would consequently experience the majority of the personnel reductions.
- Provides for an additional 32 positions – 29 job appointments are being converted into authorized positions for the State Crime Lab at an additional cost of \$1 million in Riverboat Gaming Enforcement Funds and 3 positions are added to the Highway Safety Commission at a cost of \$250,000 in Federal Funds.

Change in Total Means of Finance for Each DPS Agency

Name	EOB	Recommended	Difference	%Change
Office of Management and Finance	\$34,668,786	\$26,965,382	(\$7,703,404)	(22%)
Office of State Police	\$312,396,805	\$238,444,245	(\$73,952,560)	(24%)
Office of Motor Vehicles	\$52,946,490	\$54,485,126	\$1,538,636	3%
Office of the State Fire Marshal	\$25,178,129	\$25,693,412	\$515,283	2%
Louisiana Gaming Control Board	\$852,655	\$903,678	\$51,023	6%
LPG Commission	\$1,086,928	\$1,418,032	\$331,104	30%
Louisiana Highway Safety Commission	\$37,630,901	\$37,847,148	\$216,247	1%
Total	\$464,760,694	\$385,757,023	(\$79,003,671)	(17%)

Department of Public Safety

Statutory Dedications That Would Otherwise Revert to SGF	
Statutory Dedication	FY17 Recommended
Riverboat Gaming Enforcement Fund	\$69,850,480
Louisiana Fire Marshal Fund	\$16,800,000
Louisiana State Police Salary Fund	\$15,600,000
Video Draw Poker Device Fund	\$7,282,793
Tobacco Tax Health Care Fund	\$6,812,851
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$2,261,519
2 Percent Fire Insurance Fund	\$1,750,000
Industrialized Building Program Fund	\$369,888
Total	\$120,727,531

Department Contacts		
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