



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13 Executive Budget Review
March 6, 2012

Executive Department



Agenda

- Budget Overview
 - Introduction
 - Changes from FY 11-12 to FY 12-13
 - Salaries and Positions
 - Expenditures
 - Discretionary/Non-Discretionary
 - Agency Specific Significant Adjustments



The Executive Department is comprised of the following agencies or budget units:

- 01-100 Executive Office
- 01-101 Office of Indian Affairs
- 01-102 Office of Inspector General
- 01-103 Mental Health Advocacy Service
- 01-106 Louisiana Tax Commission
- 01-107 Division of Administration
- 01-109 Office of Coastal Protection and Restoration
- 01-111 Office of Homeland Security & Emergency Preparedness
- 01-112 Department of Military Affairs
- 01-116 Louisiana Public Defender Board
- 01-124 Louisiana Stadium and Exposition District
- 01-126 Board of Tax Appeals
- 01-129 Louisiana Commission on Law Enforcement
- 01-133 Office of Elderly Affairs
- 01-254 Louisiana State Racing Commission
- 01-255 Office of Financial Institutions



Executive Budget Recommendation

- The FY 12-13 Executive Budget Recommendation reduces the Total Means of Finance by \$83.5 million or 2.1%, when compared to the Existing Operating Budget, referred to as EOB, for FY 11-12.
- Reductions in State General Fund account for 44% of the \$83.5 million reduction.
- Budget also proposes to transfer the following:
 - The programs and activities of the Governor’s Office of Elderly Affairs to the Department of Health and Hospitals – Office of Aging and Adult Services, which total \$44.6 million and 51 positions. Also funding and 1 position transfer to the Executive Office of the Governor.
 - The Private Pre-K Program to the Department of Education, which totals \$7.4 million and 3 positions.



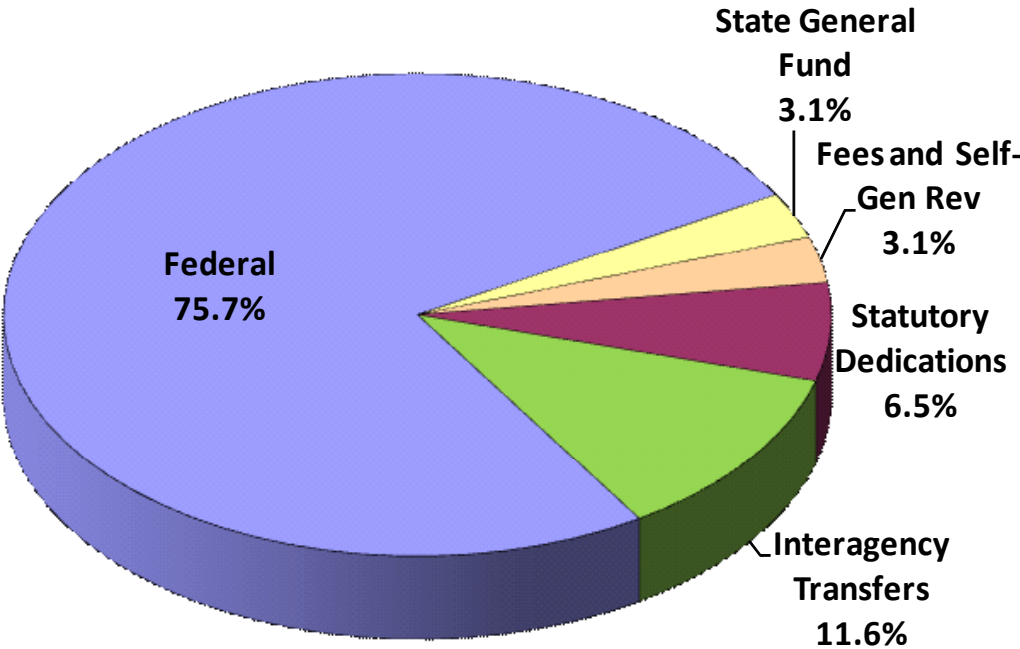
Executive Budget Recommendation

Executive Department					
Executive Budget Recommendation by Means of Financing					
Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$136,269,176	\$153,996,032	\$117,253,517	(\$36,742,515)	-23.9%
Interagency Transfers	\$380,245,786	\$462,268,369	\$441,878,940	(\$20,389,429)	-4.4%
Fees and Self-Gen Rev	\$88,017,285	\$121,225,961	\$118,950,177	(\$2,275,784)	-1.9%
Statutory Dedications	\$406,396,722	\$266,857,377	\$249,283,140	(\$17,574,237)	-6.6%
Interim Emergency Bd	\$287,615	\$511,853	\$0	(\$511,853)	-100.0%
Federal Funds	\$2,712,623,189	\$2,888,071,834	\$2,882,100,626	(\$5,971,208)	-0.2%
TOTAL	\$3,723,839,773	\$3,892,931,426	\$3,809,466,400	(\$83,465,026)	-2.1%
Authorized Positions	2,311	2,261	2,162	(99)	-4.4%



Executive Budget Recommendation

- Total FY 12-13 Executive Budget Recommendation by Means of Financing in percent form.





Executive Budget Recommendation by State General Fund					
Executive Department Agencies or Budget Units	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
Executive Office	\$6,562,028	\$14,351,551	\$6,709,454	(\$7,642,097)	-53.2%
Indian Affairs	\$319	\$0	\$0	\$0	0.0%
Inspector General	\$1,570,630	\$1,784,411	\$1,701,895	(\$82,516)	-4.6%
Mental Health Ad Serv	\$2,064,913	\$2,466,116	\$2,216,170	(\$249,946)	-10.1%
La Tax Commission	\$0	\$3,002,276	\$2,846,066	(\$156,210)	-5.2%
Div of Administration	\$58,246,985	\$62,493,336	\$60,529,151	(\$1,964,185)	-3.1%
Coastal Prot & Rest	\$0	\$0	\$0	\$0	0.0%
Homeland Sec & Emgy	\$7,609,700	\$6,783,327	\$4,998,664	(\$1,784,663)	-26.3%
Military Affairs	\$35,713,258	\$35,644,643	\$34,520,358	(\$1,124,285)	-3.2%
La Public Defender Bd	\$0	\$0	\$0	\$0	0.0%
La Stad & Expo Dist	\$0	\$0	\$0	\$0	0.0%
Bd of Tax Appeals	\$392,134	\$542,710	\$518,796	(\$23,914)	-4.4%
La Comm on Law Enf	\$2,066,418	\$4,236,472	\$3,212,963	(\$1,023,509)	-24.2%
Elderly Affairs	\$22,042,791	\$22,691,190	\$0	(\$22,691,190)	-100.0%
La State Racing Comm	\$0	\$0	\$0	\$0	0.0%
Financial Institutions	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$136,269,176	\$153,996,032	\$117,253,517	(\$36,742,515)	-23.9%



Executive Budget Recommendation by Total Means of Financing

Executive Department Agencies or Budget Units	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
Executive Office	\$18,060,873	\$21,460,101	\$13,215,989	(\$8,244,112)	-38.4%
Indian Affairs	\$1,218,148	\$1,288,529	\$1,288,529	\$0	0.0%
Inspector General	\$1,580,636	\$1,813,922	\$1,707,225	(\$106,697)	-5.9%
Mental Health Ad Serv	\$2,560,666	\$3,044,417	\$2,689,568	(\$354,849)	-11.7%
La Tax Commission	\$3,499,728	\$3,827,452	\$3,591,333	(\$236,119)	-6.2%
Div of Administration	\$1,760,198,939	\$2,140,823,808	\$1,972,710,774	(\$168,113,034)	-7.9%
Coastal Prot & Rest	\$334,688,008	\$271,389,079	\$265,516,009	(\$5,873,070)	-2.2%
Homeland Sec & Emgy	\$1,305,075,998	\$1,129,131,730	\$1,293,848,238	\$164,716,508	14.6%
Military Affairs	\$79,023,127	\$86,557,661	\$74,129,341	(\$12,428,320)	-14.4%
La Public Defender Bd	\$33,057,274	\$32,809,336	\$33,145,420	\$336,084	1.0%
La Stad & Expo Dist	\$83,185,584	\$88,603,927	\$88,200,905	(\$403,022)	-0.5%
Bd of Tax Appeals	\$411,542	\$568,600	\$539,296	(\$29,304)	-5.2%
La Comm on Law Enf	\$33,826,554	\$40,533,774	\$34,799,621	(\$5,734,153)	-14.1%
Elderly Affairs	\$45,398,215	\$45,300,011	\$0	(\$45,300,011)	-100.0%
La State Racing Comm	\$10,791,826	\$12,544,785	\$12,001,487	(\$543,298)	-4.3%
Financial Institutions	\$11,262,655	\$13,234,294	\$12,082,665	(\$1,151,629)	-8.7%
TOTAL	\$3,723,839,773	\$3,892,931,426	\$3,809,466,400	(\$83,465,026)	-2.1%



FY 12-13 Executive Budget Recommendation by Salaries and Positions

Executive Department Agencies or Budget Units	Salaries and Other Comp	Related Benefits	Total Personal Services	Percent of Total Exe Bud Rec	Total T.O.	Class	Uncl	Average Salary	Current Vac
Executive Office	\$5,428,822	\$1,639,869	\$7,068,691	53%	80	1	79	\$64,213	13
Indian Affairs	\$0	\$0	\$0	0%	1	0	1	\$0	1
Inspector General	\$1,098,682	\$292,595	\$1,391,277	81%	16	15	1	\$68,572	4
Mental Health Ad Serv	\$1,707,736	\$481,708	\$2,189,444	81%	34	33	1	\$45,124	2
La Tax Commission	\$2,156,428	\$713,139	\$2,869,567	80%	36	31	5	\$59,815	1
Div of Administration	\$48,830,289	\$14,352,493	\$63,182,782	3%	720	628	92	\$65,452	30
Coastal Prot & Rest	\$11,512,033	\$3,281,033	\$14,793,066	6%	157	151	6	\$71,393	10
Homeland Sec & Emgy	\$7,046,229	\$414,310	\$7,460,539	1%	82	0	82	\$85,930	2
Military Affairs	\$29,654,016	\$6,933,521	\$36,587,537	49%	775	2	773	\$36,374	22
La Public Defender Bd	\$1,439,761	\$350,736	\$1,790,497	5%	16	9	7	\$78,306	4
La Stad & Expo Dist	\$0	\$0	\$0	0%	0	0	0	\$0	0
Bd of Tax Appeals	\$317,233	\$81,691	\$398,924	74%	5	0	5	\$48,947	0
La Comm on Law Enf	\$2,284,259	\$797,593	\$3,081,852	9%	40	38	2	\$53,506	0
La State Racing Comm	\$2,953,416	\$731,242	\$3,684,658	31%	82	17	65	\$34,827	0
Financial Institutions	\$7,557,077	\$2,538,160	\$10,095,237	84%	118	117	1	\$63,557	4
TOTAL	\$121,985,981	\$32,608,090	\$154,594,071	4%	2,162	1,042	1,120	\$54,341	93



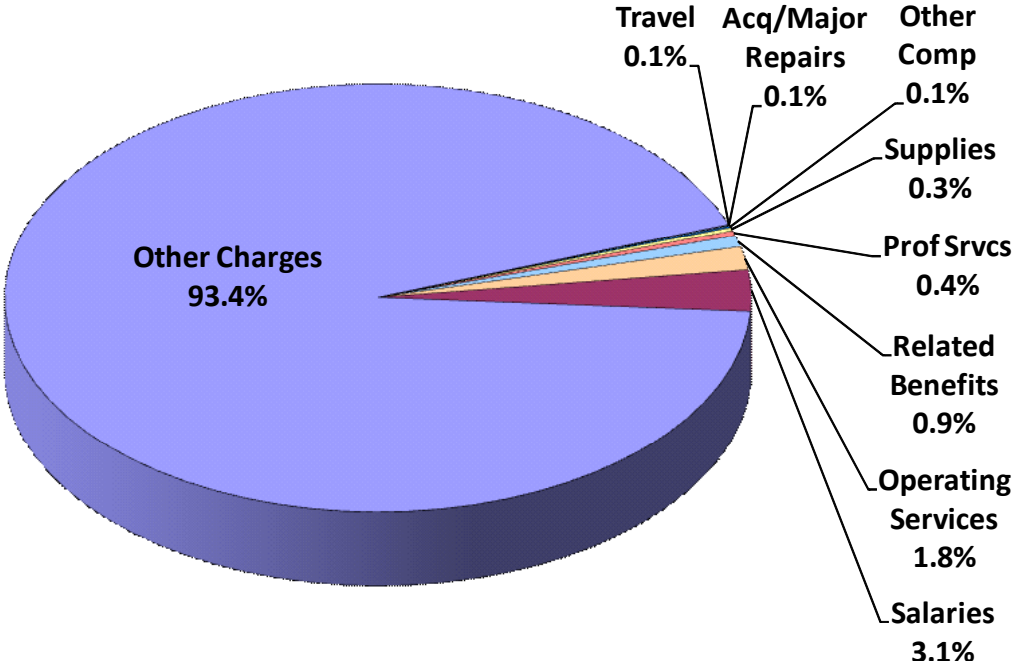
Executive Budget Recommendation

Executive Department Expenditure Comparison					
Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget Recommendation	Change from FY 11-12 to FY 12-13	Percent Change from FY11-12 to FY12-13
Salaries	\$118,467,918	\$125,349,300	\$117,485,501	(\$7,863,799)	-6.3%
Other Compensation	\$3,456,217	\$4,517,511	\$4,500,480	(\$17,031)	-0.4%
Related Benefits	\$39,034,017	\$44,510,273	\$32,608,090	(\$11,902,183)	-26.7%
Travel	\$1,507,085	\$1,982,791	\$1,919,828	(\$62,963)	-3.2%
Operating Services	\$56,426,703	\$67,437,479	\$67,259,567	(\$177,912)	-0.3%
Supplies	\$11,919,899	\$10,745,517	\$9,995,707	(\$749,810)	-7.0%
Prof Srvcs	\$14,400,128	\$17,385,457	\$14,396,842	(\$2,988,615)	-17.2%
Other Charges	\$3,471,111,777	\$3,613,916,832	\$3,558,388,869	(\$55,527,963)	-1.5%
Acq/Major Repairs	\$7,516,029	\$7,002,968	\$2,911,516	(\$4,091,452)	-58.4%
Unallotted	\$0	\$83,298	\$0	(\$83,298)	-100.0%
TOTAL EXP	\$3,723,839,773	\$3,892,931,426	\$3,809,466,400	(\$83,465,026)	-2.1%



Executive Budget Recommendation

- Total FY 12-13 Executive Budget Recommendation by expenditures in percent form.





Executive Budget Recommendation

- Discretionary vs Non-Discretionary

Expenditures	FY 12-13 Exe Bud Recommendation	Percent
Discretionary	\$3,788,342,448	99.4%
Non-Discretionary	\$21,123,952	0.6%
Total	\$3,809,466,400	100.0%

- The non-discretionary funds within the department’s budget primarily include rent and maintenance in state owned buildings and group insurance for retirees.



Executive Office of the Governor – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$6,562,028	\$14,351,551	\$6,709,454	(\$7,642,097)	-53.2%
Interagency Transfers	\$9,545,908	\$2,391,934	\$2,548,853	\$156,919	6.6%
Fees and Self-Gen Rev	\$703,095	\$2,599,053	\$2,597,382	(\$1,671)	-0.1%
Statutory Dedications	\$281,965	\$355,609	\$203,478	(\$152,131)	-42.8%
Federal Funds	\$967,877	\$1,761,954	\$1,156,822	(\$605,132)	-34.3%
TOTAL	\$18,060,873	\$21,460,101	\$13,215,989	(\$8,244,112)	-38.4%
Authorized Positions	83	83	80	(3)	-3.6%

(\$7,386,932) SGF Transfers funding and 3 positions associated with the Private Pre-K Program to the Department of Education.

(\$633,320) Reduces funding and 1 position as a result of a federal grant expiring for the Safe and Drug-Free Schools Program (-\$24,234 SGF, -\$609086 FED).

(\$125,000) SGF Annualize FY 11-12 mid-year expenditure reductions.

\$88,849 SGF Transfers in funding and 1 position from the Office of Elderly Affairs.



Office of Indian Affairs – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$319	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$6,500	\$7,200	\$7,200	\$0	0.0%
Statutory Dedications	\$1,211,329	\$1,281,329	\$1,281,329	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$1,218,148	\$1,288,529	\$1,288,529	\$0	0.0%
Authorized Positions	1	1	1	0	0.0%

- This agency acts as a pass-through agent distributing funds to various local government entities in Avoyelles Parish.
- Statutory dedications are from the Avoyelles Parish Local Government Gaming Mitigation Fund.



Office of Inspector General – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$1,570,630	\$1,784,411	\$1,701,895	(\$82,516)	-4.6%
Interagency Transfers	\$10,006	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$24,181	\$0	(\$24,181)	100.0%
Federal Funds	\$0	\$5,330	\$5,330	\$0	0.0%
TOTAL	\$1,580,636	\$1,813,922	\$1,707,225	(\$106,697)	-5.9%
Authorized Positions	16	15	16	1	6.7%

(\$77,610) SGF Reduces funding for State Employee Retirement Rate Adjustment.

(\$24,181) SD Non-recur funding from the Overcollections Fund for the 27th Pay Period.

(\$2,149) SGF Annualize FY 11-12 mid-year expenditure reductions.

\$0 Provides 1 additional position to annualize a mid-year BA-7 that was approved in January by JLCB.



Mental Health Advocacy Service – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$2,064,913	\$2,466,116	\$2,216,170	(\$249,946)	-10.1%
Interagency Transfers	\$174,555	\$174,555	\$162,299	(\$12,256)	-7.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$321,198	\$403,746	\$311,099	(\$92,647)	-22.9%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$2,560,666	\$3,044,417	\$2,689,568	(\$354,849)	-11.7%
Authorized Positions	34	34	34	0	0.0%

- (\$191,696)
Reduces funding for State Employee Retirement Rate Adjustment (-\$159,108 SGF, -\$12,256 IAT, \$20,332 SD).
- (\$43,840) SD
Non-recur funding from the Overcollections Fund for the 27th Pay Period.
- (\$113,500)
Annualize FY 11-12 mid-year expenditure reductions (-\$85,000 SGF, -\$28,500 SD).



Louisiana Tax Commission – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$0	\$3,002,276	\$2,846,066	(\$156,210)	-5.2%
Interagency Transfers	\$3,042,984	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$456,744	\$825,176	\$745,267	(\$79,909)	-9.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$3,499,728	\$3,827,452	\$3,591,333	(\$236,119)	-6.2%
Authorized Positions	36	36	36	0	0.0%

(\$177,935) SGF Reduces funding for State Employee Retirement Rate Adjustment.

(\$79,909) SD Non-recur funding from the Overcollections Fund for the 27th Pay Period.



Division of Administration – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$58,246,985	\$62,493,336	\$60,529,151	(\$1,964,185)	-3.1%
Interagency Transfers	\$308,961,016	\$334,739,468	\$328,407,587	(\$6,331,881)	-1.9%
Fees and Self-Gen Rev	\$18,472,237	\$32,820,942	\$31,913,693	(\$907,249)	-2.8%
Statutory Dedications	\$19,294,103	\$6,820,072	\$1,240,000	(\$5,580,072)	-81.8%
Federal Funds	\$1,355,224,598	\$1,703,949,990	\$1,550,620,343	(\$153,329,647)	-9.0%
TOTAL	\$1,760,198,939	\$2,140,823,808	\$1,972,710,774	(\$168,113,034)	-7.9%
Authorized Positions	739	724	720	(4)	-0.6%

(\$150,000,000) FED Reduces excess budget authority in the Community Development Block Grant Program.

(\$6,430,318) Non-recur carryforwards for prior year obligations (-\$922,169 SGF, -\$15 IAT, -\$255,336 SGR, -\$4,814,426 SD, -\$438,372 FED).

(\$5,000,000) IAT Reduces excess budget authority in the LEAF Program (Louisiana Equipment Acquisitions Fund).

(\$421,000) SGF Annualize FY 11-12 mid-year expenditure reductions.



Division of Administration – MOF & Significant Budget Adjustments

- (\$4,958,678) Reduces funding for a State Employee Retirement Rate Adjustment (-\$2,660,291 SGF, -\$996,407 IAT, -\$305,578 SGR, -\$996,402 FED).
- (\$2,440,627) Non-recur funding for the 27th Pay Period (-\$705,525 IAT, -\$601,038 SGR, -\$765,646 SD, -\$368,418 FED).
- (\$1,211,080) FED Reduces funding and 13 positions. These positions are transferring to the Louisiana Housing Corporation.
- \$903,540 Provides additional funding for ongoing operations and management of the LaGov system (\$381,000 SGF, \$522,540 IAT). \$500,000 of the IAT amount will be sent from the Department of Environmental Quality for implementation costs.
- \$614,066 SGF Provides additional funding for the cost of new retirees.
- \$374,096 IAT Provides funding and transfers 5 positions due to consolidating human resource functions of the Louisiana Commission on Law Enforcement and the Office of Group Benefits within DOA.
- \$302,020 IAT Provides funding and transfers 4 positions from DOA’s ancillary agencies to align reporting duties.



Office of Coastal Protection and Restoration – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$23,355,373	\$94,602,979	\$89,427,367	(\$5,175,612)	-5.5%
Fees and Self-Gen Rev	\$5,255	\$20,000	\$20,000	\$0	0.0%
Statutory Dedications	\$311,327,380	\$176,766,100	\$175,668,642	(\$1,097,458)	-0.6%
Federal Funds	\$0	\$0	\$400,000	\$400,000	100.0%
TOTAL	\$334,688,008	\$271,389,079	\$265,516,009	(\$5,873,070)	-2.2%
Authorized Positions	155	157	157	0	0.0%

- (\$5,051,368) IAT
Non-recur funding related to the Deepwater Horizon Event.
- (\$436,129) SD
Non-recur funding from the Overcollections Fund for the 27th Pay Period.
- (\$98,052) SD
Reduces funding from the Coastal Protection and Restoration Fund for expenditures sent to the Governor’s Office of Coastal Activities associated with the Annual Coastal Protection and Restoration Plan.
- \$400,000 FED
Provides funding for 2 FEMA Cooperating Technical Partners Program grants.



Office of Homeland Security & Emergency Preparedness – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$7,609,700	\$6,783,327	\$4,998,664	(\$1,784,663)	-26.3%
Interagency Transfers	\$11,297,318	\$14,241,185	\$7,666,582	(\$6,574,603)	-46.2%
Fees and Self-Gen Rev	\$257,959	\$230,095	\$297,276	\$67,181	29.2%
Statutory Dedications	\$10,194,757	\$10,043,041	\$9,324,921	(\$718,120)	-7.2%
Interim Emergency Bd	\$287,615	\$511,853	\$0	(\$511,853)	-100.0%
Federal Funds	\$1,275,428,649	\$1,097,322,229	\$1,271,560,795	\$174,238,566	15.9%
TOTAL	\$1,305,075,998	\$1,129,131,730	\$1,293,848,238	\$164,716,508	14.6%
Authorized Positions	164	122	82	(40)	-32.8%

(\$9,133,074)

Non-recur carryforwards for prior year obligations (-\$964,070 SGF, -\$4,801,849 IAT, -\$590,746 SD, -\$511,853 IEB, -\$2,264,556 FED).

(\$514,466) SGF

Reduces funding and 35 T.O. positions. These positions will be reallocated as Non-T.O. positions under the department's Disaster Recovery section and be federally funded.



Office of Homeland Security & Emergency Preparedness – MOF & Significant Budget Adjustments

(\$355,171) SGF Annualize FY 11-12 mid-year expenditure reductions. This adjustment also includes a reduction of 2 T.O. positions.

(\$26,492) SGF Reduces funding and 3 vacant T.O. positions.

\$178,106,420 FED Provides additional budget authority to allow the department to continue providing reimbursements to state and local governments and certain non-profit organizations for expenses eligible under the Stafford Act for Public Assistance and Hazard Mitigation programs incurred as a results of the hurricanes.

- Means of financing substitution – increase \$70,669 SGR and decrease -\$70,669 SGF as a result of generating additional revenue from a new agreement with 3 nuclear facilities serviced by the department.
- In addition to GOHSEP’s T.O. positions, there are also 317 Non-T.O. FTE’s within the agency.



Department of Military Affairs – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$35,713,258	\$35,644,643	\$34,520,358	(\$1,124,285)	-3.2%
Interagency Transfers	\$3,039,812	\$3,918,795	\$2,312,791	(\$1,606,004)	-41.0%
Fees and Self-Gen Rev	\$3,522,159	\$3,874,957	\$3,828,646	(\$46,311)	-1.2%
Statutory Dedications	\$4,100,284	\$9,760,627	\$0	(\$9,760,627)	-100.0%
Federal Funds	\$32,647,614	\$33,358,639	\$33,467,546	\$108,907	0.3%
TOTAL	\$79,023,127	\$86,557,661	\$74,129,341	(\$12,428,320)	-14.4%
Authorized Positions	771	775	775	0	0.0%

(\$8,200,000) SD

Non-recur funding from the Overcollections Fund for benefits to survivors of national guardsmen who lost their lives between September 11, 2001 and July 6, 2007.

(\$1,984,968)

Reduces funding for State Employee Retirement Rate Adjustment (-\$833,934 SGF, -\$117,271 SGR, -\$1,033,763 FED).

(\$1,070,482) SD

Non-recur funding from the State Emergency Response Fund for the New Orleans Marsh and Caddo firefighting missions.



Department of Military Affairs – MOF & Significant Budget Adjustments

(\$1,300,458) SD	Non-recur funding from the Overcollections Fund for the 27 th Pay Period.
(\$500,000) SGF	Reduces funding from the department’s reserve emergency response funding.
(\$300,000) SGF	Annualize FY 11-12 mid-year expenditure reductions.
(\$200,000) SGF	Transfers funding to the Department of Veteran’s Affairs for veterans disability benefits per Act 406 of the 2011 R.S.
\$429,670	Provides additional funding for utilities and maintenance for the Baton Rouge Armed Forces Center and Joint Maintenance Facility (\$28,693 SGF, \$400,977 FED).
\$245,582 FED	Provides additional funding to address environmental issues for existing facilities and professional services to support management and consulting environmental projects and programs.



Louisiana Public Defender Board – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$31,791	\$31,791	100.0%
Fees and Self-Gen Rev	\$47,581	\$25,967	\$25,000	(\$967)	-3.7%
Statutory Dedications	\$32,870,851	\$32,783,369	\$33,088,629	\$305,260	0.9%
Federal Funds	\$138,842	\$0	\$0	\$0	0.0%
TOTAL	\$33,057,274	\$32,809,336	\$33,145,420	\$336,084	1.0%
Authorized Positions	16	16	16	0	0.0%

(\$89,719) SD Reduces funding from the Louisiana Public Defender (LPD) Fund for State Employee Retirement Rate Adjustment.

(\$47,547) SD Non-recur funding from the LPD Fund for the 27th Pay Period.

\$400,000 SD Provides funding from the LPD Fund for the Angola five appeal cases.

\$31,791 IAT Provides additional funding from Louisiana Commission on Law Enforcement for a grant related to the new case management system.



Louisiana Stadium and Exposition District – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$20,760,014	\$11,974,692	\$11,321,670	(\$653,022)	-5.5%
Fees and Self-Gen Rev	\$49,007,211	\$63,529,235	\$63,529,235	\$0	0.0%
Statutory Dedications	\$13,418,359	\$13,100,000	\$13,350,000	\$250,000	1.9%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$83,185,584	\$88,603,927	\$88,200,905	(\$403,022)	-0.5%
Authorized Positions	0	0	0	0	0.0%

(\$653,022) IAT

Reduce funding sent from the Community Development Block Grant Program for operating expenses.

\$250,000 SD

Provides additional funding for contractual obligations of the Superdome and New Orleans Arena from the New Orleans Sports Franchise Fund due to an increase in revenue projections.



Board of Tax Appeals – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$392,134	\$542,710	\$518,796	(\$23,914)	-4.4%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$19,408	\$20,500	\$20,500	\$0	0.0%
Statutory Dedications	\$0	\$5,390	\$0	(\$5,390)	-100.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$411,542	\$568,600	\$539,296	(\$29,304)	-5.2%
Authorized Positions	3	5	5	0	0.0%

(\$22,866) SGF

Reduces funding for Salary Base Adjustment.

(\$5,390) SD

Non-recur funding from the Overcollections Fund for the 27th Pay Period.

\$3,454 SGF

Provides funding for State Employee Retirement Rate Adjustment.



Louisiana Commission on Law Enforcement – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$2,066,418	\$4,236,472	\$3,212,963	(\$1,023,509)	-24.2%
Interagency Transfers	\$58,800	\$187,261	\$0	(\$187,261)	-100.0%
Fees and Self-Gen Rev	\$0	\$150,000	\$150,000	\$0	0.0%
Statutory Dedications	\$5,342,389	\$6,725,876	\$6,546,868	(\$179,008)	-2.7%
Federal Funds	\$26,358,947	\$29,234,165	\$24,889,790	(\$4,344,375)	-14.9%
TOTAL	\$33,826,554	\$40,533,774	\$34,799,621	(\$5,734,153)	-14.1%
Authorized Positions	41	41	40	(1)	-2.4%

(\$4,900,000) FED Non-recur American Recovery and Reinvestment Act (ARRA) funding.

(\$1,000,000) SGF Non-recur funding for the Truancy Assessment and Services Centers (TASC) Program.

(\$30,235) FED Reduces funding and 1 position due to consolidating human resource functions within the Division of Administration.

\$995,000 FED Provides additional funding related to a Crime Victims Assistance Grant.



Office of Elderly Affairs – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$22,042,791	\$22,691,190	\$0	(\$22,691,190)	-100.0%
Interagency Transfers	\$0	\$37,500	\$0	(\$37,500)	-100.0%
Fees and Self-Gen Rev	\$7,577	\$39,420	\$0	(\$39,420)	-100.0%
Statutory Dedications	\$1,491,185	\$92,374	\$0	(\$92,374)	-100.0%
Federal Funds	\$21,856,662	\$22,439,527	\$0	(\$22,439,527)	-100.0%
TOTAL	\$45,398,215	\$45,300,011	\$0	(\$45,300,011)	-100.0%
Authorized Positions	56	56	0	(56)	-100.0%

(\$44,616,632) The proposed Executive Budget Recommendation transfers the programs, activities and 51 positions to the Department of Health and Hospitals – Office of Aging and Adult Services.

(\$88,849) SGF Also transfers 1 position and related funding to the Executive Office of the Governor – Office of Community Programs.



Louisiana State Racing Commission – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$4,705,648	\$4,674,298	\$4,478,580	(\$195,718)	-4.2%
Statutory Dedications	\$6,086,178	\$7,870,487	\$7,522,907	(\$347,580)	-4.4%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$10,791,826	\$12,544,785	\$12,001,487	(\$543,298)	-4.3%
Authorized Positions	82	82	82	0	0.0%

(\$215,947)

Reduces funding for State Employee Retirement Rate Adjustment (-\$47,508 SGR, \$168,439 SD).

(\$215,599)

Reduces funding for Salary Base and Attrition Adjustments (-\$121,411 SGR, -\$94,188 SD).

(\$142,257) SD

Non-recur funding from the Pari-mutuel Live Racing Facility Gaming Control Fund for the 27th Pay Period.

\$43,401 SD

Provides additional funding for the equine drug testing services contract.



Office of Financial Institutions – MOF & Significant Budget Adjustments

Means of Finance	Actual Expenditures FY 10-11	Existing Operating Budget FY 11-12 (12/1/11)	Executive Budget Recommended FY 12-13	Change from FY11-12 to FY12-13	Percent Change from FY11-12 to FY12-13
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$11,262,655	\$13,234,294	\$12,082,665	(\$1,151,629)	-8.7%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$11,262,655	\$13,234,294	\$12,082,665	(\$1,151,629)	-8.7%
Authorized Positions	114	114	118	4	3.5%

(\$739,515) SGR Reduces funding for State Employee Retirement Rate Adjustment.

(\$434,582) SGR Reduces funding for Salary Base and Attrition Adjustments.

(\$368,605) SGR Non-recur funding for the 27th Pay Period.

\$250,330 SGR Provides funding and 4 positions due to recent bank mergers.

\$90,400 SGR Provides additional funding for travel expenses for required training courses for compliance examiners as well as travel related to examinations of institutions due to recent mergers.



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