

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review EXECUTIVE DEPARTMENT

House Committee on Appropriations

by House Fiscal Division

March 12, 2013



Agenda

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Department Structure

Executive Department

- 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



Comparison to Total State Budget FY 13-14

Means of Finance	Executive Department	Total State Budget	% of Total State Budget
State General Fund	\$151,600,613	\$8,225,500,000	1.8%
Interagency Transfers	\$390,511,077	\$1,994,155,707	19.6%
Fees and Self-gen. Rev.	\$127,115,266	\$3,492,386,577	3.6%
Statutory Dedications	\$250,570,426	\$4,161,779,605	6.0%
Federal Funds	\$2,479,865,126	\$10,237,571,671	24.2%
TOTAL MOF	\$3,399,662,508	\$28,111,393,560	12.1%
Authorized Positions	2,242	56,339	4.0%



Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$146,720,482	\$148,590,391	\$151,600,613	\$3,010,222	2.0%
Interagency Transfers	\$302,393,144	\$468,461,397	\$390,511,077	(\$77,950,320)	-16.6%
Fees and Self-Gen Rev	\$98,892,420	\$122,213,259	\$127,115,266	\$4,902,007	4.0%
Statutory Dedications	\$147,335,676	\$271,550,778	\$250,570,426	(\$20,980,352)	-7.7%
Interim Emergency Bd	\$19,745	\$1,452,933	\$0	(\$1,452,933)	-100.0%
Federal Funds	\$2,343,761,546	\$2,919,536,832	\$2,479,865,126	(\$439,671,706)	-15.1%
TOTAL	\$3,039,123,013	\$3,931,805,590	\$3,399,662,508	(\$532,143,082)	-13.5%
Authorized Positions	2,262	2,182	2,242	60	2.7%

Significant Adjustments:

- **State General Fund**
- Provides funding Road Hazard Cost Disallowance Debt Requirements

\$19.7M



- **Interagency Transfers**
- Non-recurs CDBG funding related to Hazard Mitigation

\$39.8M



- **Federal**
- Reduces excess budget authority in DOA's CDBG Program

\$434.5M



- **Federal**
- Non-recurs CDBG funding sent to Department of Education for LA-4

\$20.0M



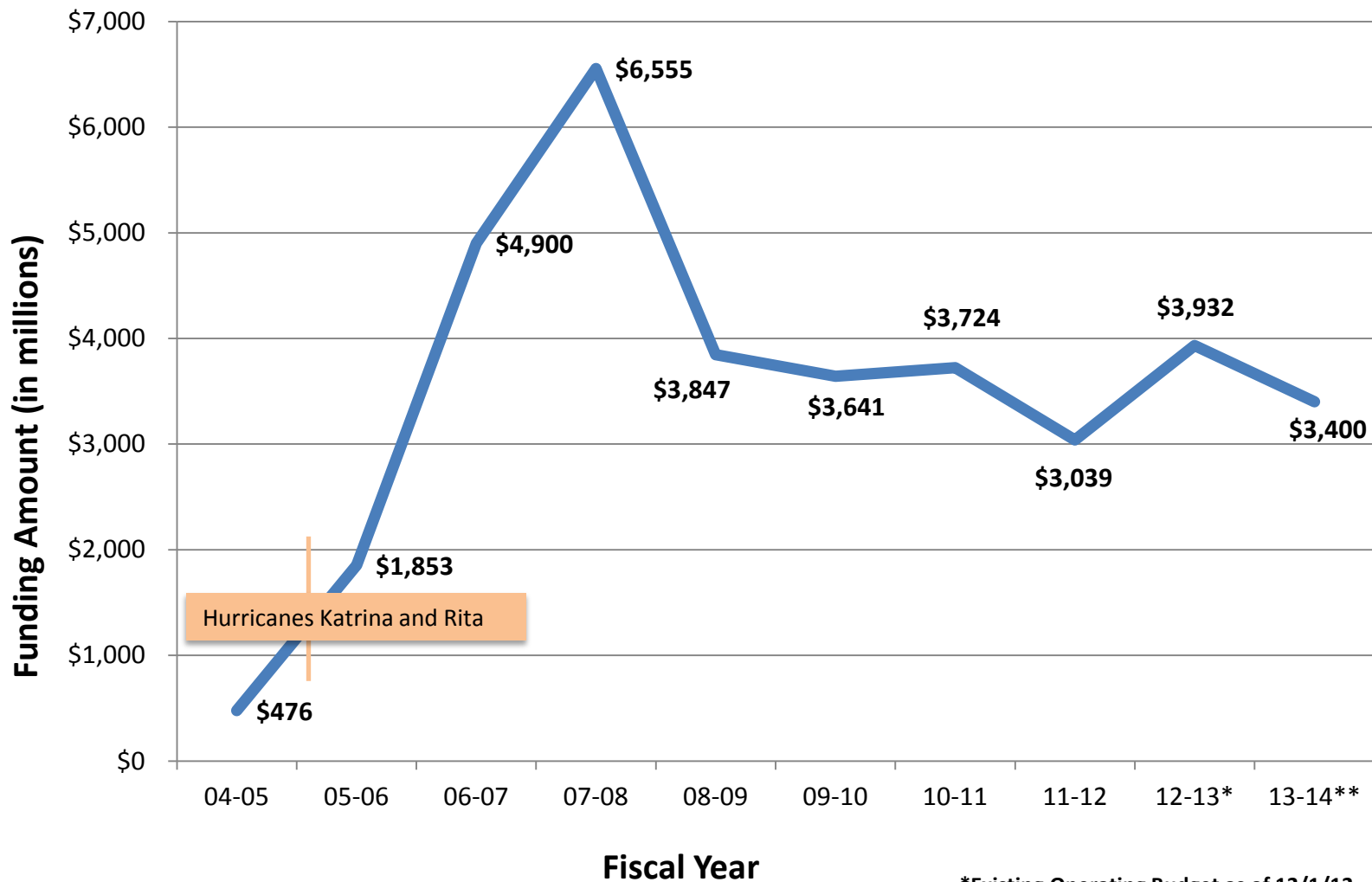
- **Statutory Dedications**
- Non-recurs SERF funding related to Hurricane Isaac

\$16.5M





10-Year Total MOF Budget History



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 13-14

Interagency Transfers

\$390.5 million

- Hazard Mitigation grant funding sent from GOHSEP to DOA's Community Development Block Grant Program.
- FEMA grants, TTF funds, EPA grants, NOAA grants sent from GOHSEP, DOTD, DNR to the Office of Coastal Protection and Restoration.

Fees & Self-gen. Rev.

\$127.1 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

\$250.6 million

- Coastal Protection and Restoration Fund is used to develop and implement a program to conserve and restore Louisiana's vegetated wetlands. The Oil Spill Contingency Fund is also used for coastal protection and restoration efforts.
- La Public Defender Fund is administered by the La Public Defender Board to provide financial support to the 42 district public defender offices.

Federal Funds

\$2.5 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 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$118,390,485	\$117,054,842	\$117,882,808	\$827,966	0.7%
Other Compensation	\$4,002,135	\$4,483,989	\$4,336,786	(\$147,203)	-3.3%
Related Benefits	\$44,613,824	\$48,978,489	\$51,100,252	\$2,121,763	4.3%
Travel	\$1,447,058	\$2,026,798	\$1,951,364	(\$75,434)	-3.7%
Operating Services	\$62,674,641	\$69,821,730	\$68,731,090	(\$1,090,640)	-1.6%
Supplies	\$9,918,863	\$10,635,578	\$10,116,846	(\$518,732)	-4.9%
Professional Services	\$13,297,015	\$19,609,696	\$13,212,174	(\$6,397,522)	-32.6%
Other Charges	\$2,778,315,981	\$3,655,295,983	\$3,129,804,073	(\$525,491,910)	-14.4%
Acq/Major Repairs	\$5,614,262	\$3,898,485	\$2,527,115	(\$1,371,370)	-35.2%
Unallotted	\$848,749	\$0	\$0	\$0	0.0%
TOTAL EXP	\$3,039,123,013	\$3,931,805,590	\$3,399,662,508	(\$532,143,082)	-13.5%

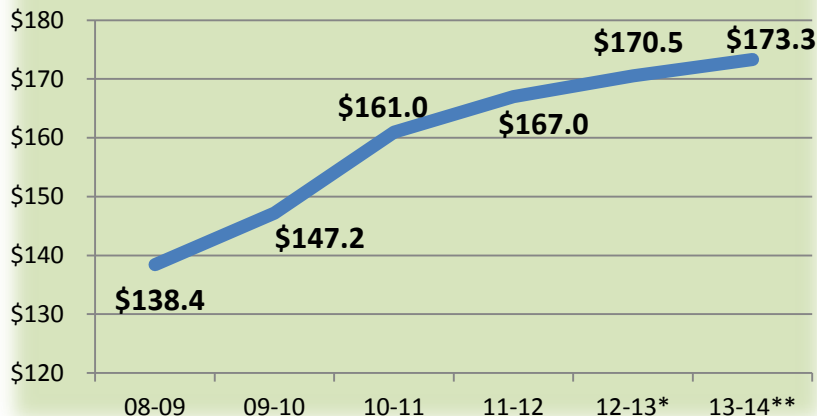
Other Charges Category

- The majority of funding in this category includes disaster recovery programs and coastal protection and restoration support.

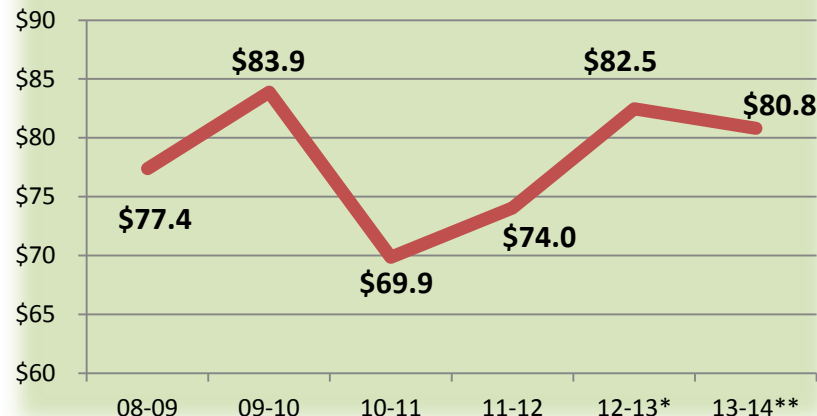


6-Year Expenditure History (in millions)

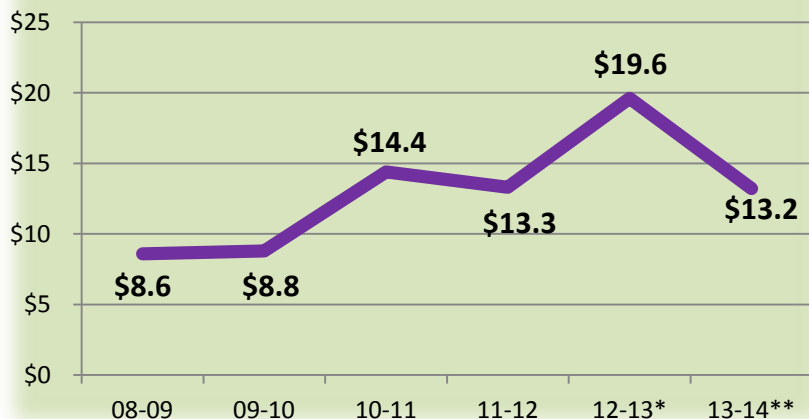
Personal Services



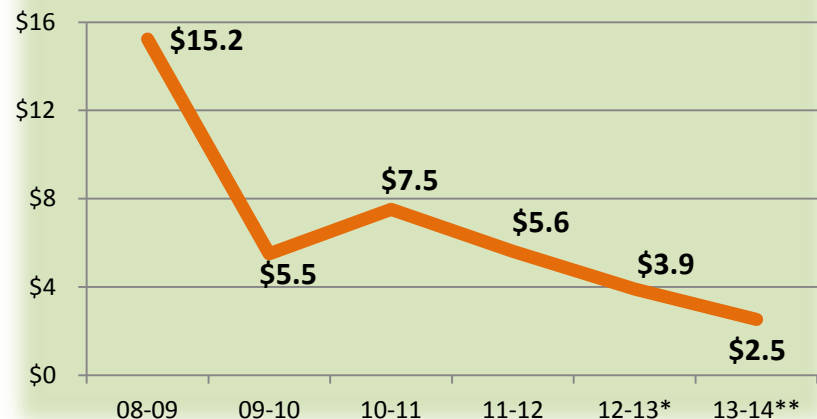
Operating Expenses



Professional Services

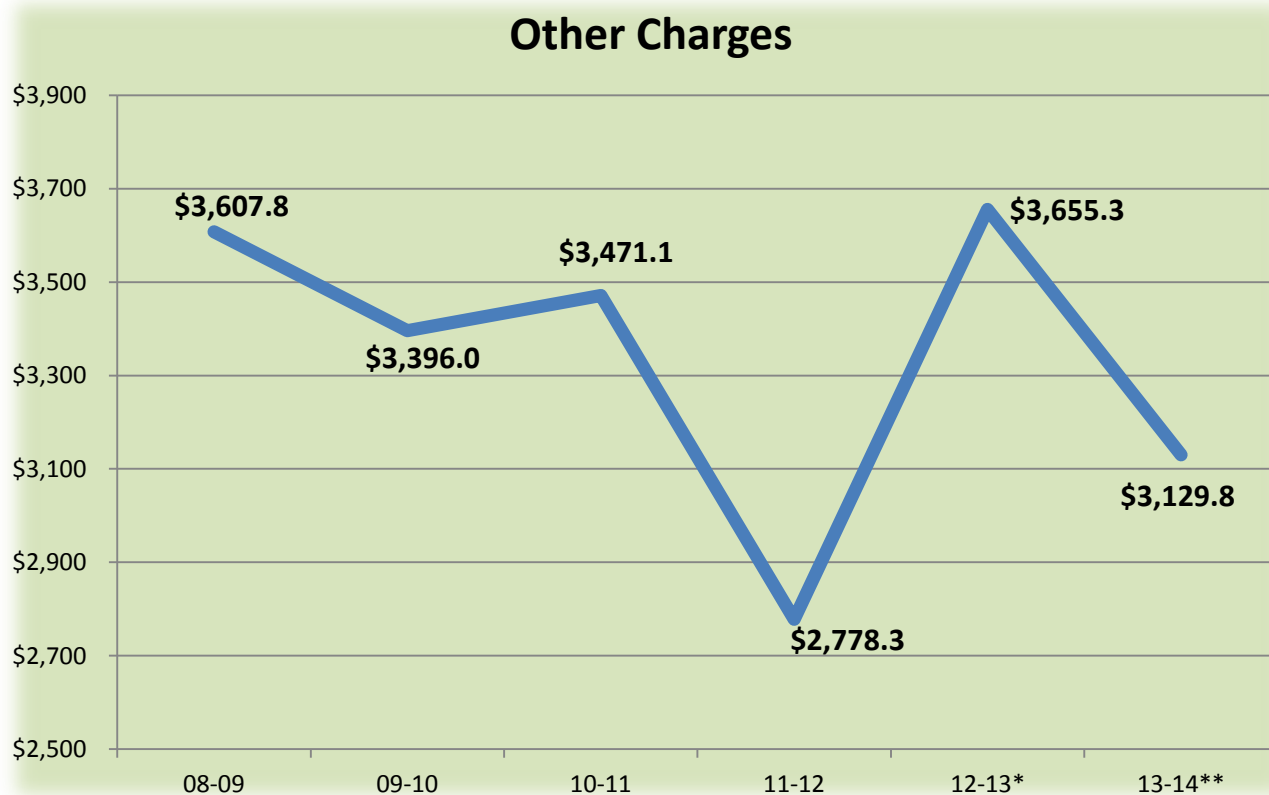


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

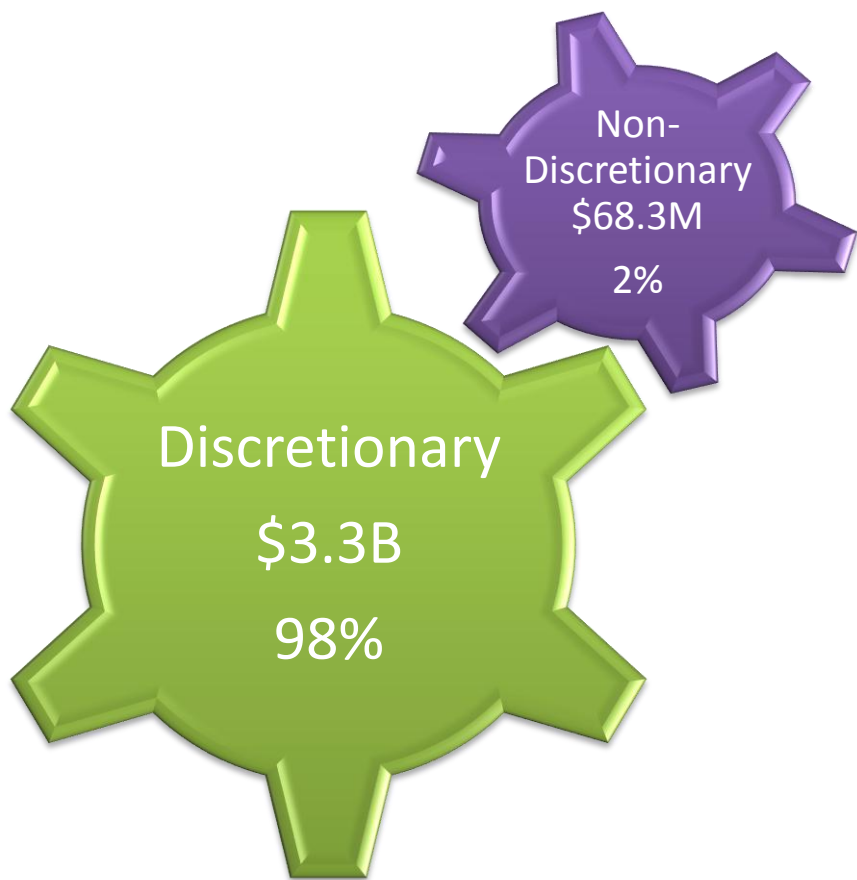
**Governor's Executive Budget Recommendation



Discretionary/Nondiscretionary Funding in FY 13-14

Executive Budget Total Amount

Executive Department Total Budget
\$3.4 Billion



Category	Nondiscretionary Amount
Constitutionally Required	\$183,914
Court Orders	\$1,720,825
Debt Service	\$51,197,504
Federal Mandate	\$0
Statutory Obligation	\$7,739,436
Legislative Discretion	\$0
Unavoidable Obligations	\$7,457,881
TOTAL	\$68,299,560



Discretionary/Nondiscretionary Funding in FY 13-14

Executive Budget State General Fund Amount

Agencies or Budget Units	Discretionary SGF	Nondiscretionary SGF	Total
Executive Office	\$6,649,140	\$469,664	\$7,118,804
Indian Affairs	\$0	\$0	\$0
Inspector General	\$1,712,024	\$65,677	\$1,777,701
Mental Health Ad Serv	\$749,971	\$1,641,378	\$2,391,349
La Tax Commission	\$2,901,298	\$196,521	\$3,097,819
Div of Administration	\$50,604,719	\$27,396,994	\$78,001,713
Coastal Prot & Rest	\$0	\$0	\$0
Homeland Sec & Emgy	\$1,473,090	\$838,660	\$2,311,750
Military Affairs	\$33,513,029	\$277,079	\$33,790,108
La Public Defender Bd	\$0	\$0	\$0
La Stad & Expo Dist	\$0	\$0	\$0
Bd of Tax Appeals	\$526,697	\$7,903	\$534,600
La Comm on Law Enf	\$3,588,918	\$140,675	\$3,729,593
Elderly Affairs	\$18,585,118	\$262,058	\$18,847,176
La State Racing Comm	\$0	\$0	\$0
Financial Institutions	\$0	\$0	\$0
TOTAL	\$120,304,004	\$31,296,609	\$151,600,613



FY 13-14 Executive Budget Recommendation by Salaries and Positions

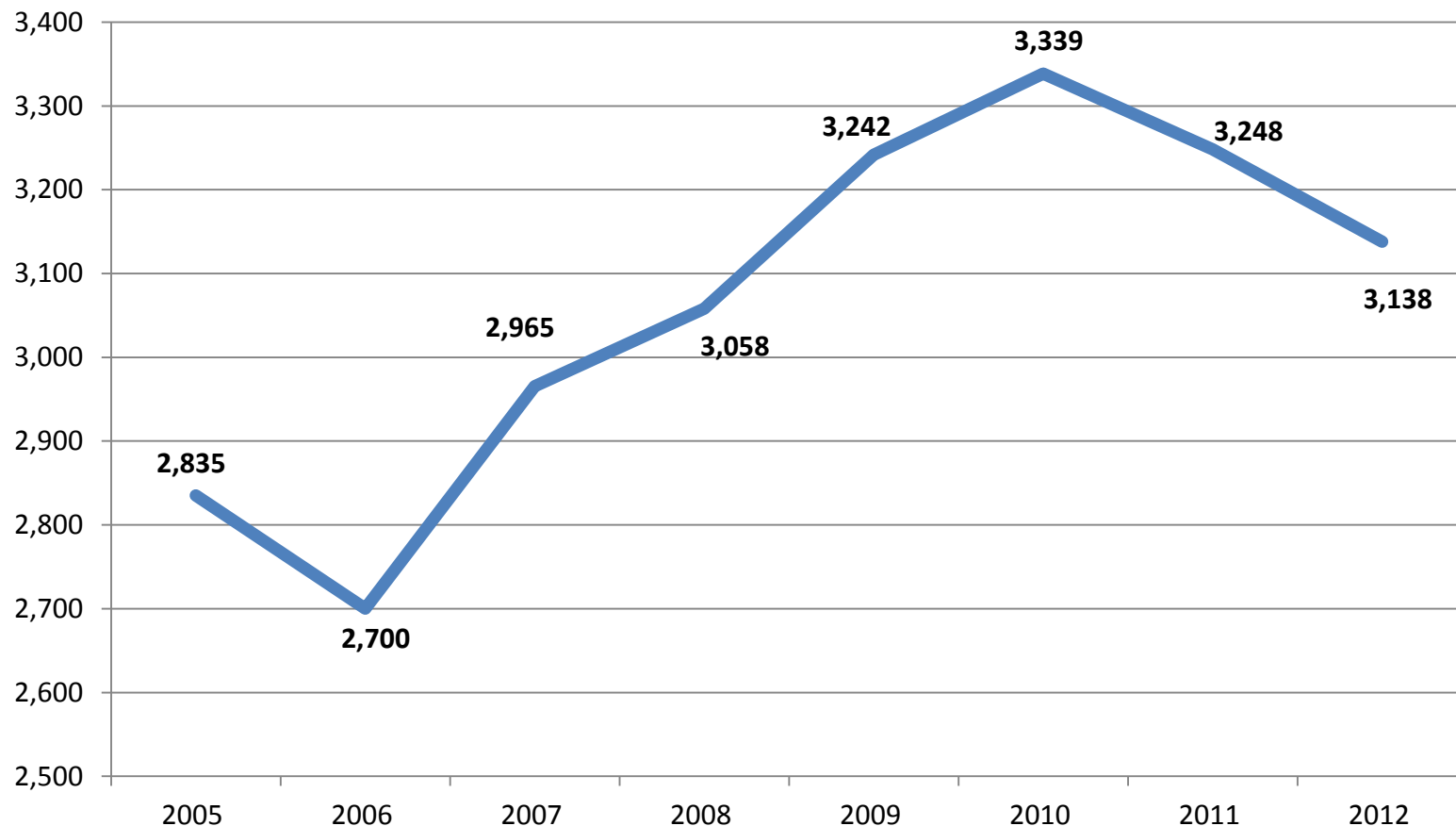
Executive Department Agencies or Budget Units	Salaries and Other Comp	Related Benefits	Total Personal Services (PS)	(PS) % of Total Budget *	Class T.O.	Uncl T.O.	Total T.O.	Total Non- T.O. FTE's	Vacant as of 1.30.13
Executive Office	\$5,085,776	\$2,270,839	\$7,356,615	88%	0	79	79	6	10
Indian Affairs	\$0	\$0	\$0	0%	0	1	1	0	1
Inspector General	\$1,099,944	\$453,923	\$1,553,867	93%	15	2	17	0	1
Mental Health Ad Serv	\$1,732,789	\$676,686	\$2,409,475	89%	33	1	34	3	2
La Tax Commission	\$2,160,749	\$958,344	\$3,119,093	85%	31	5	36	0	0
Div of Administration	\$52,112,919	\$22,688,658	\$74,801,577	66%	707	95	802	49	41
Coastal Prot & Rest	\$11,463,933	\$4,760,189	\$16,224,122	90%	154	6	160	12	15
Homeland Sec & Emgy	\$3,711,974	\$1,363,083	\$5,075,057	87%	0	54	54	332	12
Military Affairs	\$29,290,266	\$11,048,373	\$40,338,639	60%	2	773	775	85	34
La Public Defender Bd	\$1,495,254	\$544,391	\$2,039,645	68%	9	7	16	0	2
La Stad & Expo Dist	\$0	\$0	\$0	0%	0	0	0	0	0
Bd of Tax Appeals	\$317,233	\$107,092	\$424,325	78%	0	5	5	0	0
La Comm on Law Enf	\$2,301,675	\$1,122,852	\$3,424,527	67%	38	2	40	2	0
Elderly Affairs	\$1,434,889	\$812,800	\$2,247,689	89%	25	1	26	0	3
La State Racing Comm	\$2,843,551	\$1,027,002	\$3,870,553	84%	17	65	82	0	0
Financial Institutions	\$7,168,642	\$3,266,020	\$10,434,662	85%	114	1	115	0	1
TOTAL	\$122,219,594	\$51,100,252	\$173,319,846	68%	1,145	1,097	2,242	489	122

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



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

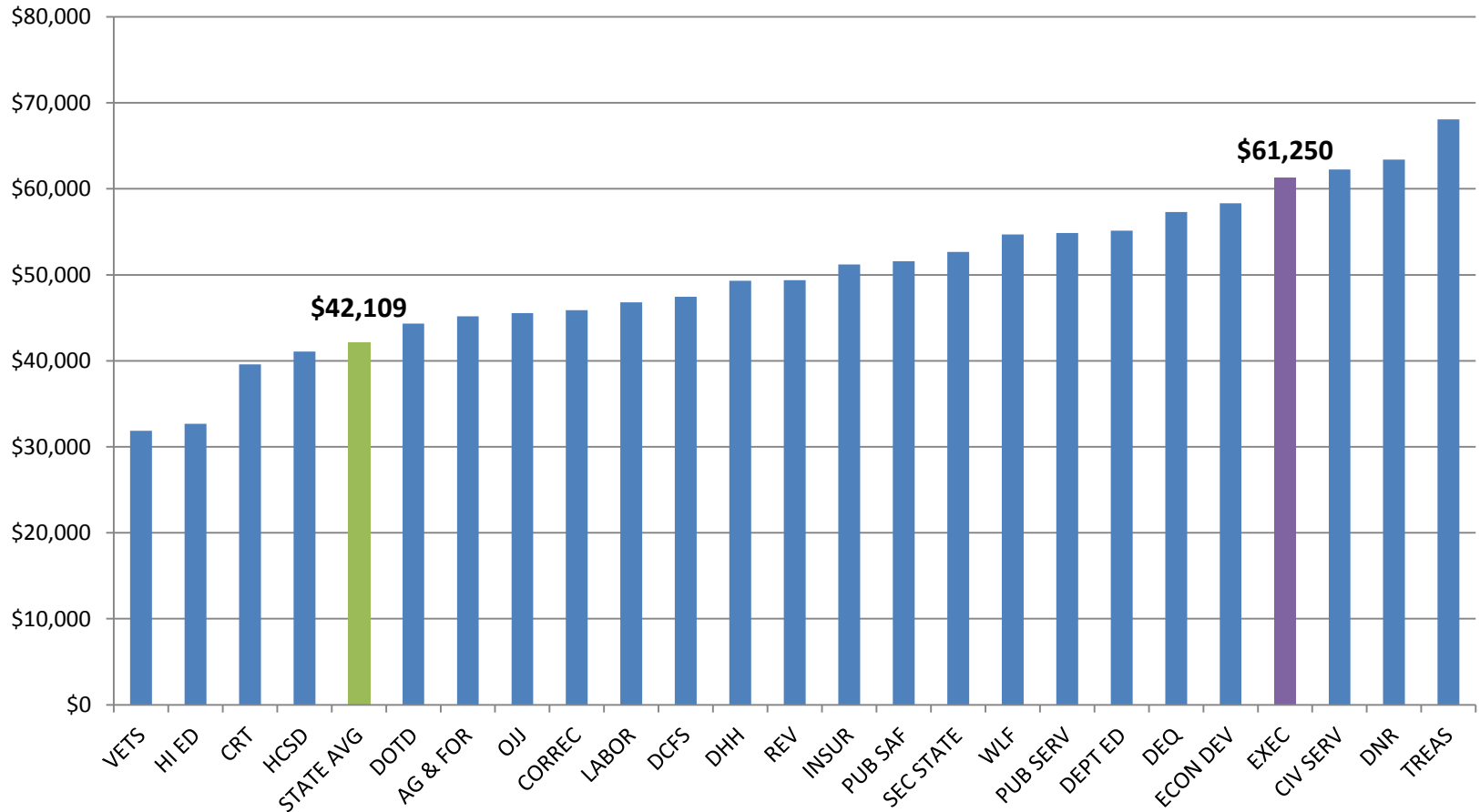


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

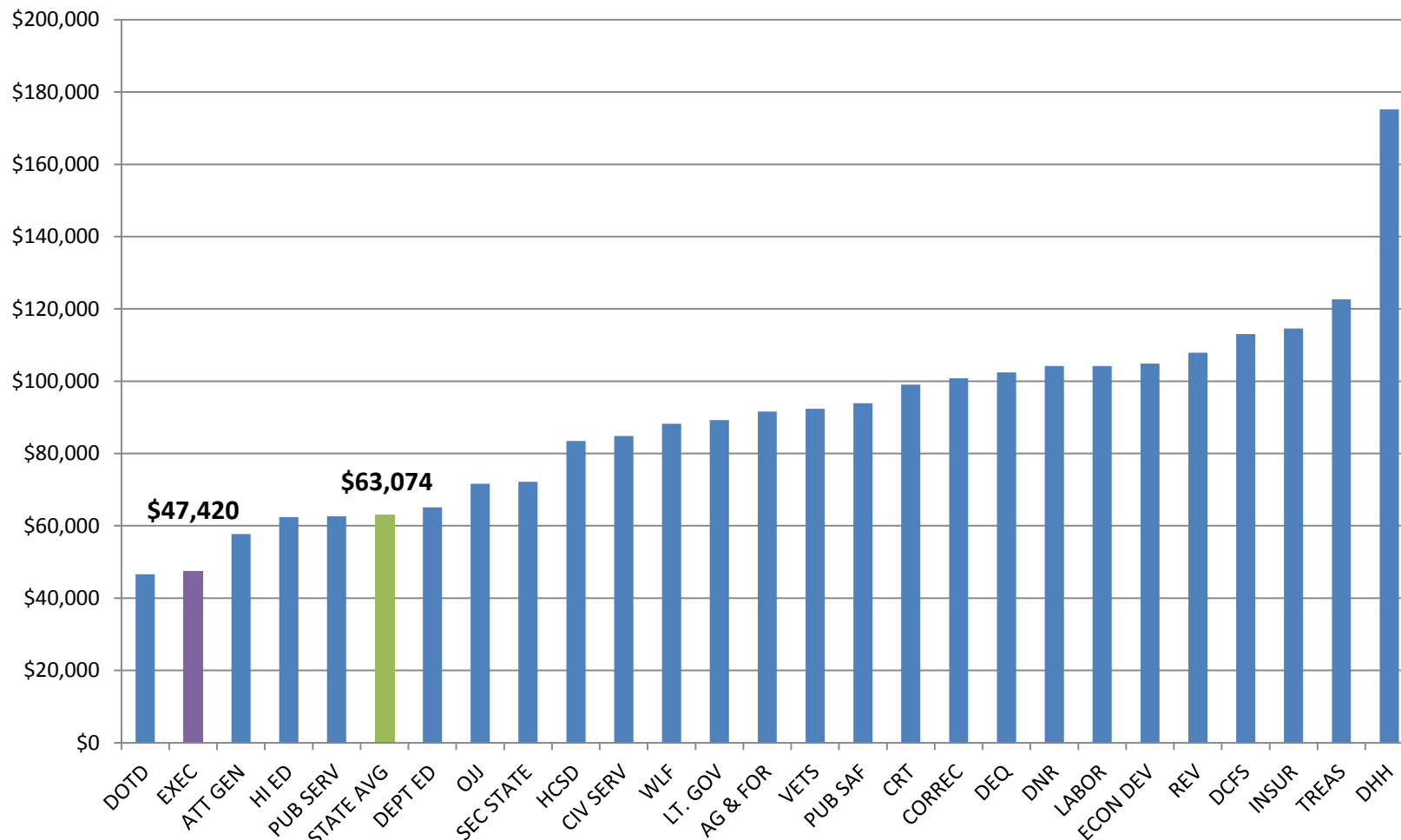


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

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 Agencies or Budget Units	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
Executive Office	\$13,118,368	\$7,523,420	\$7,118,804	(\$404,616)	-5.4%
Indian Affairs	\$0	\$0	\$0	\$0	0.0%
Inspector General	\$1,602,033	\$1,823,310	\$1,777,701	(\$45,609)	-2.5%
Mental Health Ad Serv	\$2,270,605	\$2,404,427	\$2,391,349	(\$13,078)	-0.5%
La Tax Commission	\$2,982,276	\$3,103,261	\$3,097,819	(\$5,442)	-0.2%
Div of Administration	\$60,997,769	\$64,943,169	\$78,001,713	\$13,058,544	20.1%
Coastal Prot & Rest	\$0	\$0	\$0	\$0	0.0%
Homeland Sec & Emgy	\$9,237,552	\$5,428,152	\$2,311,750	(\$3,116,402)	-57.4%
Military Affairs	\$29,469,099	\$37,771,415	\$33,790,108	(\$3,981,307)	-10.5%
La Public Defender Bd	\$177,182	\$0	\$0	\$0	0.0%
La Stad & Expo Dist	\$0	\$0	\$0	\$0	0.0%
Bd of Tax Appeals	\$513,631	\$550,335	\$534,600	(\$15,735)	-2.9%
La Comm on Law Enf	\$3,938,269	\$4,223,185	\$3,729,593	(\$493,592)	-11.7%
Elderly Affairs	\$22,413,698	\$20,819,717	\$18,847,176	(\$1,972,541)	-9.5%
La State Racing Comm	\$0	\$0	\$0	\$0	0.0%
Financial Institutions	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$146,720,482	\$148,590,391	\$151,600,613	\$3,010,222	2.0%



Total Budget by Agency

Executive Department Agencies or Budget Units	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
Executive Office	\$15,956,543	\$14,114,424	\$11,289,241	(\$2,825,183)	-20.0%
Indian Affairs	\$1,030,533	\$1,288,529	\$1,288,529	\$0	0.0%
Inspector General	\$1,602,033	\$1,828,640	\$1,783,031	(\$45,609)	-2.5%
Mental Health Ad Serv	\$2,823,297	\$2,910,413	\$2,894,477	(\$15,936)	-0.5%
La Tax Commission	\$3,755,526	\$3,848,528	\$3,843,086	(\$5,442)	-0.1%
Div of Administration	\$1,239,966,186	\$2,000,935,496	\$1,503,572,016	(\$497,363,480)	-24.9%
Coastal Prot & Rest	\$95,068,978	\$279,309,366	\$297,910,008	\$18,600,642	6.7%
Homeland Sec & Emgy	\$1,372,973,537	\$1,301,380,316	\$1,285,538,115	(\$15,842,201)	-1.2%
Military Affairs	\$78,956,581	\$99,272,195	\$76,710,096	(\$22,562,099)	-22.7%
La Public Defender Bd	\$32,970,788	\$33,562,235	\$33,612,948	\$50,713	0.2%
La Stad & Expo Dist	\$97,042,050	\$88,200,905	\$82,749,279	(\$5,451,626)	-6.2%
Bd of Tax Appeals	\$534,131	\$570,835	\$555,100	(\$15,735)	-2.8%
La Comm on Law Enf	\$29,941,428	\$36,089,597	\$31,659,441	(\$4,430,156)	-12.3%
Elderly Affairs	\$43,724,246	\$43,280,782	\$41,302,415	(\$1,978,367)	-4.6%
La State Racing Comm	\$10,957,303	\$12,281,042	\$12,205,895	(\$75,147)	-0.6%
Financial Institutions	\$11,819,853	\$12,932,287	\$12,748,831	(\$183,456)	-1.4%
TOTAL	\$3,039,123,013	\$3,931,805,590	\$3,399,662,508	(\$532,143,082)	-13.5%



Executive Office of the Governor

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$13,118,368	\$7,523,420	\$7,118,804	(\$404,616)	-5.4%
Interagency Transfers	\$1,799,250	\$2,632,811	\$2,626,401	(\$6,410)	-0.2%
Fees and Self-Gen Rev	\$259,929	\$2,597,382	\$178,000	(\$2,419,382)	-93.1%
Statutory Dedications	\$293,534	\$202,392	\$202,432	\$40	0.0%
Federal Funds	\$485,462	\$1,158,419	\$1,163,604	\$5,185	0.4%
TOTAL	\$15,956,543	\$14,114,424	\$11,289,241	(\$2,825,183)	-20.0%
Authorized Positions	83	79	79	0	0.0%

Significant Adjustments:

- Non-recurs funding for a grant from the Wallace Foundation. The grant will end on June 30, 2013.

\$0	SGF	\$0	IAT	(\$2,419,382)	SGR	\$0	SD	\$0	FED	TOTAL	(\$2,419,382)
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- Non-recurs funding for carryforwards from prior year obligations.

(\$339,581)	SGF	\$0	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	(\$339,581)
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- Reduces funding associated with standard statewide adjustments.

(\$65,035)	SGF	(\$6,410)	IAT	\$0	SGR	\$40	SD	\$5,185	FED	TOTAL	(\$66,220)
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Office of Indian Affairs

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$5,500	\$7,200	\$7,200	\$0	0.0%
Statutory Dedications	\$1,025,033	\$1,281,329	\$1,281,329	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$1,030,533	\$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.
- Statutory dedications are from the Avoyelles Parish Local Government Gaming Mitigation Fund.



Office of Inspector General

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$1,602,033	\$1,823,310	\$1,777,701	(\$45,609)	-2.5%
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	\$1,602,033	\$1,828,640	\$1,783,031	(\$45,609)	-2.5%
Authorized Positions	16	17	17	0	0.0%

Significant Adjustments:

- Reduces funding through savings in operating services, professional services and other charges expenditure categories.

(\$19,050) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$19,050)**

- Reduces funding associated with standard statewide adjustments.

(\$26,559) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$26,559)**



Mental Health Advocacy Service

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$2,270,605	\$2,404,427	\$2,391,349	(\$13,078)	-0.5%
Interagency Transfers	\$174,555	\$174,555	\$174,555	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$378,137	\$331,431	\$328,573	(\$2,858)	-0.9%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$2,823,297	\$2,910,413	\$2,894,477	(\$15,936)	-0.5%
Authorized Positions	34	34	34	0	0.0%

Significant Adjustments:

- Reduces funding associated with standard statewide adjustments.

(\$13,078) SGF | \$0 IAT | \$0 SGR | (\$2,858) SD | \$0 FED | **TOTAL (\$15,936)**



Louisiana Tax Commission

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$2,982,276	\$3,103,261	\$3,097,819	(\$5,442)	-0.2%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$773,250	\$745,267	\$745,267	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$3,755,526	\$3,848,528	\$3,843,086	(\$5,442)	-0.1%
Authorized Positions	36	36	36	0	0.0%

Significant Adjustments:

- Reduces funding associated with standard statewide adjustments.

(\$5,442) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$5,442)
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Division of Administration

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$60,997,769	\$64,943,169	\$78,001,713	\$13,058,544	20.1%
Interagency Transfers	\$242,445,173	\$330,085,063	\$295,937,114	(\$34,147,949)	-10.3%
Fees and Self-Gen Rev	\$15,127,708	\$33,457,388	\$35,480,154	\$2,022,766	6.0%
Statutory Dedications	\$3,713,146	\$19,440,593	\$1,240,000	(\$18,200,593)	-93.6%
Federal Funds	\$917,682,390	\$1,553,009,283	\$1,092,913,035	(\$460,096,248)	-29.6%
TOTAL	\$1,239,966,186	\$2,000,935,496	\$1,503,572,016	(\$497,363,480)	-24.9%
Authorized Positions	724	720	802	82	11.4%

Significant Adjustments:

- Reduces excess budget authority in the Community Development Block Grant (CDBG) Program.

\$0	SGF	\$0	IAT	\$0	SGR	\$0	SD	(\$434,481,471)	FED	TOTAL (\$434,481,471)
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- Non-recurs Hazard Mitigation Program funding. These funds are used to elevate and reconstruct homes located in areas affected by Hurricanes Katrina and Rita.

\$0	SGF	(\$39,816,632)	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL (\$39,816,632)
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- Non-recurs CDBG funding sent to the Department of Education for LA-4.

\$0	SGF	\$0	IAT	\$0	SGR	\$0	SD	(\$20,000,000)	FED	TOTAL (\$20,000,000)
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Division of Administration Significant Adjustments

- Non-recurs funding from the State Emergency Response Fund (SERF) related to Hurricane Isaac.

\$0	SGF	\$0	IAT	\$0	SGR	(\$16,491,175)	SD	\$0	FED	TOTAL	(\$16,491,175)
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- Means of Financing Substitution associated with the ePayables program.

(\$1,519,817)	SGF	\$0	IAT	\$1,519,817	SGR	\$0	SD	\$0	FED	TOTAL	\$0
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- Reduces funding through cost saving measures and through consolidating/streamlining of back office functions within DOA (includes reducing 60 TO, 40 Non-TO positions and related personnel costs).

(\$3,881,908)	SGF	(\$6,085,988)	IAT	(\$344,644)	SGR	\$0	SD	(\$1,102,860)	FED	TOTAL	(\$11,415,400)
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- Transfers in 143 TO positions and related costs through consolidating of back office functions (legal, internal audit, information technology and fiscal support services). Position breakdown is as follows: 71 OGB, 34 DOR, 17 ORM, 8 OTM, 6 CDBG Program, 4 Elderly Affairs, 3 Financial Institutions.

\$0	SGF	\$11,704,634	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	\$11,704,634
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- Provides funding for the Road Hazard Cost Disallowance debt requirements.

\$19,764,836	SGF	\$0	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	\$19,764,836
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- Provides funding for maintenance cost incurred by the Office of State Buildings related to the Office of Public Health labs scheduled to open in next year.

\$0	SGF	\$0	IAT	\$1,379,400	SGR	\$0	SD	\$0	FED	TOTAL	\$1,379,400
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- Provides funding for continued support of LaGov (ERP) and implementation cost of DWLF, OCPR, DNR.

\$147,943	SGF	\$973,270	IAT	\$50,000	SGR	\$0	SD	\$0	FED	TOTAL	\$1,171,213
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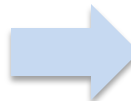


Division of Administration Consolidation Initiative

- These efforts target various agencies and a range of sections including legal, internal audit, information technology, human resources and fiscal support.

Agency Staff Transfers Out:

- **71** Office of Group Benefits
- **46** Department of Revenue (DOR)
- **17** Office of Risk Management
- **8** Office of Telecommunications Mgt
- **6** DOA's CDBG Program
- **4** Office of Elderly Affairs
- **3** Office of Financial Institutions
- **155** Total



Agency Staff Transfers In:

- + 143 Division of Administration
- + 12 Administrative Services (Ancillary Agency) – all positions from DOR
- + 155 Total



Reductions in Addition to Transfers:

- **60** Division of Administration (T.O. Positions)
 - Also includes a **-40** Non-T.O. reduction in addition to the **-60** T.O. reduction
- **3** Administrative Services
- **63** Total or **-103** including Non-T.O.

- According to the budget adjustments, the net impact of these efforts result in a reduction of **\$3.9M** in State General Fund and **\$11.2M** in Total Means of Finance.
- However, according to the Executive Budget presentation provided to JLCB, DOA outlines the following savings: \$8.6M department-wide consolidation, \$6.5M information technology consolidation, and \$6.2M Office of State Purchasing and Office of Contractual Review consolidation. Accordingly, these announcements would result in a total **\$21.3M** in savings.



Office of Coastal Protection and Restoration

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$37,563,732	\$94,453,513	\$89,324,037	(\$5,129,476)	-5.4%
Fees and Self-Gen Rev	\$75,511	\$370,000	\$370,000	\$0	0.0%
Statutory Dedications	\$57,418,692	\$177,125,028	\$177,810,399	\$685,371	0.4%
Federal Funds	\$11,043	\$6,400,000	\$30,405,572	\$24,005,572	375.1%
TOTAL	\$95,068,978	\$279,309,366	\$297,910,008	\$18,600,642	6.7%
Authorized Positions	157	160	160	0	0.0%

Significant Adjustments:

- Provides additional federal budget authority from a U.S. Department of Commerce grant for Bayou Dupont Marsh and Ridge Creation Project.

\$0 SGF | \$0 IAT | \$0 SGR | \$0 SD | \$24,005,572 FED | **TOTAL \$24,005,572**

- Non-recur funding related to the Deepwater Horizon Event.

\$0 SGF | (\$5,026,146) IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$5,026,146)**

- Provides funding from Coastal Protection and Restoration Fund for LaGov (ERP) implementation.

\$0 SGF | \$450,000 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL \$450,000**



Office of Homeland Security & Emergency Preparedness

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$9,237,552	\$5,428,152	\$2,311,750	(\$3,116,402)	-57.4%
Interagency Transfers	\$5,900,469	\$9,520,082	\$0	(\$9,520,082)	-100.0%
Fees and Self-Gen Rev	\$158,975	\$297,046	\$245,767	(\$51,279)	-17.3%
Statutory Dedications	\$8,180,997	\$10,403,318	\$7,970,116	(\$2,433,202)	-23.4%
Interim Emergency Bd	\$19,745	\$492,108	\$0	(\$492,108)	-100.0%
Federal Funds	\$1,349,475,799	\$1,275,239,610	\$1,275,010,482	(\$229,128)	0.0%
TOTAL	\$1,372,973,537	\$1,301,380,316	\$1,285,538,115	(\$15,842,201)	-1.2%
Authorized Positions	122	68	54	(14)	-20.6%

Significant Adjustments:

- Non-recurs CDBG IAT budget authority from DOA that provides pass-through match funding to local and parish governments for the FEMA Pilot Reconstruction Program.

\$0 SGF | (\$6,312,695) IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$6,312,695)**

- Non-recurs CDBG IAT budget authority from DOA for the Louisiana Wireless Information Network (LWIN) and eliminates funding from the La Interoperability Communication Fund associated with LWIN. All LWIN cost will now be handled by the Department of Public Safety (DPS).

\$0 SGF | (\$1,285,921) IAT | \$0 SGR | (\$119,573) SD | \$0 FED | **TOTAL (\$1,405,494)**



Office of Homeland Security & Emergency Preparedness – Significant Adjustments

- Annualizes mid-year reduction which includes eliminating 14 TO and 4 Non-TO positions. Statutory Dedication is from the La Interoperability Fund. Part of this reduction results in the consolidation of the Interoperability and Operations Communications and the 24/7 Radio Operations functions at DPS.

(\$474,305) SGF	\$0 IAT	(\$103,316) SGR	(\$1,139,441) SD	(\$271,634) FED	TOTAL	(\$1,988,696)
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- Means of financing substitution to allow the department to maximize it's use of the Emergency Management Program (EMPG) grant.

(\$2,163,738) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$2,163,738 FED	TOTAL	\$0
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➤ Effect of this means of financing substitution:

The Emergency Management Program grant funding in the current fiscal year is approximately \$5.5M, split between the State allocation of \$2.1M or 37.6% and the Local allocation of \$3.4M or 62.4%.

The funding next fiscal year is estimated to be \$5.5M, split between the State allocation of \$4.4M or 80.0% and the Local allocation of \$1.1M or 20.0%.

This results in a Local allocation reduction of \$2.3M or 68.0%.



Department of Military Affairs

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$29,469,099	\$37,771,415	\$33,790,108	(\$3,981,307)	-10.5%
Interagency Transfers	\$2,449,664	\$20,203,312	\$2,291,470	(\$17,911,842)	-88.7%
Fees and Self-Gen Rev	\$3,824,427	\$4,240,458	\$4,020,264	(\$220,194)	-5.2%
Statutory Dedications	\$9,010,627	\$800,000	\$50,000	(\$750,000)	-93.8%
Federal Funds	\$34,202,764	\$36,257,010	\$36,558,254	\$301,244	0.8%
TOTAL	\$78,956,581	\$99,272,195	\$76,710,096	(\$22,562,099)	-22.7%
Authorized Positions	775	775	775	0	0.0%

Significant Adjustments:

- Non-recurs funding from DOA and GOHSEP related to Hurricane Isaac for emergency support.

\$0	SGF	(\$17,238,614)	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	(\$17,238,614)
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- Annualize mid-year reduction. This reduction will leave \$250,000 budgeted in FY13-14 for Louisiana National Guardsmen survivor benefits.

(\$1,000,000)	SGF	\$0	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	(\$1,000,000)
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Department of Military Affairs Significant Adjustments

- Non-recurs funding for carryforwards from prior year obligations.

(\$1,896,172) SGF	(\$651,907) IAT	\$0 SGR	(\$750,000) SD	(\$578,553) FED	TOTAL	(\$3,876,632)
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- Non-recurs funding for acquisitions and major repairs.

(\$585,503) SGF	\$0 IAT	(\$191,021) SGR	\$0 SD	(\$970,859) FED	TOTAL	(\$1,747,383)
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- Reduces funding from savings due to closing five armories.

(\$60,000) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$60,000)
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- Provides additional budget authority for environmental funding associated with the federal sustainment, restoration and maintenance of existing facilities.

\$0 SGF	\$0 IAT	\$0 SGR	\$0 SD	\$1,415,321 FED	TOTAL	\$1,415,321
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- Provides funding to support two new armory annexes at Jackson Barracks, a tactical unmanned aircraft system at Folk Polk and an armed forces readiness center at Camp Minden.

\$123,354 SGF	\$0 IAT	\$0 SGR	\$0 SD	\$133,679 FED	TOTAL	\$257,033
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Louisiana Public Defender Board

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$177,182	\$0	\$0	\$0	0.0%
Interagency Transfers	\$84,121	\$32,891	\$120,000	\$87,109	264.8%
Fees and Self-Gen Rev	\$0	\$25,000	\$0	(\$25,000)	-100.0%
Statutory Dedications	\$32,709,485	\$33,504,344	\$33,492,948	(\$11,396)	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$32,970,788	\$33,562,235	\$33,612,948	\$50,713	0.2%
Authorized Positions	16	16	16	0	0.0%

Significant Adjustments:

- Provides additional grant funding from the Louisiana Commission on Law Enforcement related to the case management system.

\$0	SGF	\$88,209	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	\$88,209
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- Reduces excess budget authority to properly align revenues with expenditures.

\$0	SGF	\$0	IAT	(\$25,000)	SGR	\$0	SD	\$0	FED	TOTAL	(\$25,000)
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- Reduces funding in the DNA Testing Post-Convention Relief Fund based on prior year actuals.

\$0	SGF	\$0	IAT	\$0	SGR	(\$8,500)	SD	\$0	FED	TOTAL	(\$8,500)
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Louisiana Stadium and Exposition District

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$11,974,692	\$11,321,670	\$0	(\$11,321,670)	-100.0%
Fees and Self-Gen Rev	\$63,529,235	\$63,529,235	\$69,489,279	\$5,960,044	9.4%
Statutory Dedications	\$21,538,123	\$13,350,000	\$13,260,000	(\$90,000)	-0.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$97,042,050	\$88,200,905	\$82,749,279	(\$5,451,626)	-6.2%
Authorized Positions	0	0	0	0	0.0%

Significant Adjustments:

- Reduces CDBG funding sent from DOA and statutory dedications out of the La Stadium and Exposition District License Plate Fund as a result of the new Hornets agreement which lowered inducement payments.

\$0 SGF | (\$4,622,447) IAT | \$0 SGR | (\$240,000) SD | \$0 FED | **TOTAL (\$4,862,447)**

- Means of financing substitution replacing CDBG funding sent from DOA with self-generated revenues and statutory dedication out of the New Orleans Sports Franchise Fund.

\$0 SGF | (\$6,699,223) IAT | \$6,549,223 SGR | \$150,000 SD | \$0 FED | **TOTAL \$0**



Board of Tax Appeals

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$513,631	\$550,335	\$534,600	(\$15,735)	-2.9%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$20,500	\$20,500	\$20,500	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$534,131	\$570,835	\$555,100	(\$15,735)	-2.8%
Authorized Positions	5	5	5	0	0.0%

Significant Adjustments:

- Reduces funding in board travel and elimination of out-of-state travel.

(\$10,291) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$10,291)**

- Reduces funding associated with standard statewide adjustments.

(\$5,444) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$5,444)**



Louisiana Commission on Law Enforcement

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$3,938,269	\$4,223,185	\$3,729,593	(\$493,592)	-11.7%
Interagency Transfers	\$1,488	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$150,000	\$0	(\$150,000)	-100.0%
Statutory Dedications	\$5,322,630	\$6,633,377	\$6,499,318	(\$134,059)	-2.0%
Federal Funds	\$20,679,041	\$25,083,035	\$21,430,530	(\$3,652,505)	-14.6%
TOTAL	\$29,941,428	\$36,089,597	\$31,659,441	(\$4,430,156)	-12.3%
Authorized Positions	41	40	40	0	0.0%

Significant Adjustments:

- Non-recur American Recovery and Reinvestment Act (ARRA) funding.

\$0 SGF | \$0 IAT | \$0 SGR | \$0 SD | (\$1,806,014) FED | **TOTAL (\$1,806,014)**

- Reduces grant funding associated with Violence Against Women Act and Byrne Justice Assistance.

\$0 SGF | \$0 IAT | \$0 SGR | \$0 SD | (\$1,062,000) FED | **TOTAL (\$1,062,000)**

- Annualize mid-year reduction for administrative costs of the Truancy Assessment and Services Centers (TASC) Program.

(\$491,163) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$491,163)**



Office of Elderly Affairs

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$22,413,698	\$20,819,717	\$18,847,176	(\$1,972,541)	-9.5%
Interagency Transfers	\$0	\$37,500	\$37,500	\$0	0.0%
Fees and Self-Gen Rev	\$1,360	\$39,420	\$39,420	\$0	0.0%
Statutory Dedications	\$84,141	\$0	\$0	\$0	0.0%
Federal Funds	\$21,225,047	\$22,384,145	\$22,378,319	(\$5,826)	0.0%
TOTAL	\$43,724,246	\$43,280,782	\$41,302,415	(\$1,978,367)	-4.6%
Authorized Positions	56	31	26	(5)	-16.1%

Significant Adjustments:

- Eliminates the Senior Rx & Aging and Disability Resource Centers activities and one position.
 (\$1,139,631) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$1,139,631)**
- Non-recur funding for Special Legislative Projects (supplemental senior centers funding).
 (\$1,021,928) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$1,021,928)**
- Transfers four positions to consolidate human resources and legal functions within DOA.
 \$0 SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL \$0**



Louisiana State Racing Commission

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$4,069,422	\$4,547,343	\$4,515,851	(\$31,492)	-0.7%
Statutory Dedications	\$6,887,881	\$7,733,699	\$7,690,044	(\$43,655)	-0.6%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$10,957,303	\$12,281,042	\$12,205,895	(\$75,147)	-0.6%
Authorized Positions	82	82	82	0	0.0%

Significant Adjustments:

- Reduces funding associated with standard statewide adjustments.

\$0	SGF	\$0	IAT	(\$31,492)	SGR	(\$43,655)	SD	\$0	FED	TOTAL	(\$75,147)
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Office of Financial Institutions

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$11,819,853	\$12,932,287	\$12,748,831	(\$183,456)	-1.4%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$11,819,853	\$12,932,287	\$12,748,831	(\$183,456)	-1.4%
Authorized Positions	114	118	115	(3)	-2.5%

Significant Adjustments:

- Non-recurs acquisitions and major repairs.

\$0 SGF | \$0 IAT | (\$319,671) SGR | \$0 SD | \$0 FED | **TOTAL (\$319,671)**

- Transfers 3 positions and related funding to consolidate human resource functions within DOA.

\$0 SGF | \$0 IAT | (\$211,961) SGR | \$0 SD | \$0 FED | **TOTAL (\$211,961)**

- Provides funding to replace and implement a new financial regulatory system database.

\$0 SGF | \$0 IAT | \$315,000 SGR | \$0 SD | \$0 FED | **TOTAL \$315,000**



Agency Contacts

Agency	Contact	Title	Phone #
Executive Office	Ms. Connie Nelson	Budget Director	225-342-7015
Indian Affairs	Ms. Missy Graves	Dep Dir Gov Comm Prog	225-219-8715
Inspector General	Mr. Stephen Street	Inspector General	225-342-4262
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	Ms. Julie Kilborn	Deputy Public Defender	225-219-9305
La Stad & Expo Dist	Mr. Doug Thornton	Senior Vice President	504-587-3827
Bd of Tax Appeals	Mr. Richard Young	Board Member	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