

Representative Jim Fannin  
Chairman



Representative Bryan Adams  
Vice Chairman

## FY 15-16 Executive Budget Review EXECUTIVE DEPARTMENT

House Committee on Appropriations  
by the House Fiscal Division  
March 17, 2015



# Agenda

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# Department Structure

## Executive Department

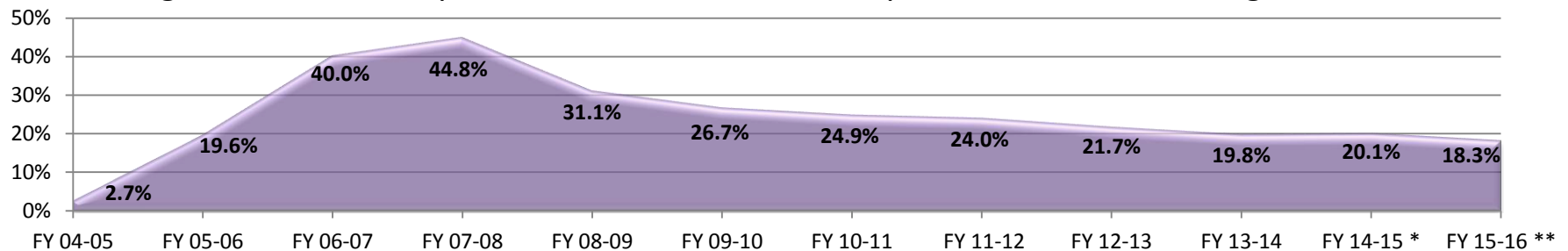
- 01-100 Executive Office
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# Comparison to Total State Budget FY 15-16

Means of Finance	Executive Department	Total State Budget	% of Total State Budget
State General Fund	\$121,247,463	\$9,042,826,000	1.3%
Interagency Transfers	\$76,463,836	\$2,153,547,065	3.6%
Fees and Self-Gen. Rev.	\$139,644,003	\$3,806,472,769	3.7%
Statutory Dedications	\$158,276,493	\$3,568,622,003	4.4%
Federal Funds	\$1,779,948,643	\$9,726,332,078	18.3%
<b>TOTAL MOF</b>	<b>\$2,275,580,438</b>	<b>\$28,297,799,915</b>	<b>8.0%</b>
Authorized Positions	1,849	52,393	3.5%

Percentage of Executive Department's federal funds compared to total state budget federal funds:



\*Existing Operating Budget as of 12/1/14 \*\*Governor's Executive Budget Recommendation



# Means of Finance

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$135,190,218	\$158,648,466	\$121,247,463	(\$37,401,003)	(23.6%)
Interagency Transfers	\$158,667,344	\$133,641,680	\$76,463,836	(\$57,177,844)	(42.8%)
Fees and Self-Gen. Rev.	\$126,868,858	\$181,493,460	\$139,644,003	(\$41,849,457)	(23.1%)
Statutory Dedications	\$243,128,100	\$164,982,025	\$158,276,493	(\$6,705,532)	(4.1%)
Interim Emergency Bd	\$579,043	\$243,452	\$0	(\$243,452)	(100.0%)
Federal Funds	\$1,785,007,368	\$2,026,950,274	\$1,779,948,643	(\$247,001,631)	(12.2%)
<b>TOTAL</b>	<b>\$2,449,440,931</b>	<b>\$2,665,959,357</b>	<b>\$2,275,580,438</b>	<b>(\$390,378,919)</b>	<b>(14.6%)</b>
Authorized Positions	2,772	2,026	1,849	(177)	(8.7%)

## Significant Adjustments:

### State General Fund

- Decrease \$16.1M IT-related and \$13.5M for agency cost saving measures; \$6M non-recurs Parish Councils on Aging funding

(\$35.6M)



### Interagency Transfers

- Reduce \$17.2M in CPRA regarding the oil spill and \$19.2M in CDBG for the Hazard Mitigation Grant Program

(\$36.4M)



### Fees & Self-Gen. Rev.

- Reduce \$30.8M excess hurricane recovery budget authority and \$3.2M in maintenance and utility cost in state-owned buildings

(\$34M)



### Federal

- Reduce excess budget authority related to hurricane recovery in DOA's Community Development Block Grant Program

(\$239M)



### Authorized Positions

- Transfers 111 T.O. positions related to IT, Procurement, Human Capital initiatives; eliminates 66 vacant T.O. positions

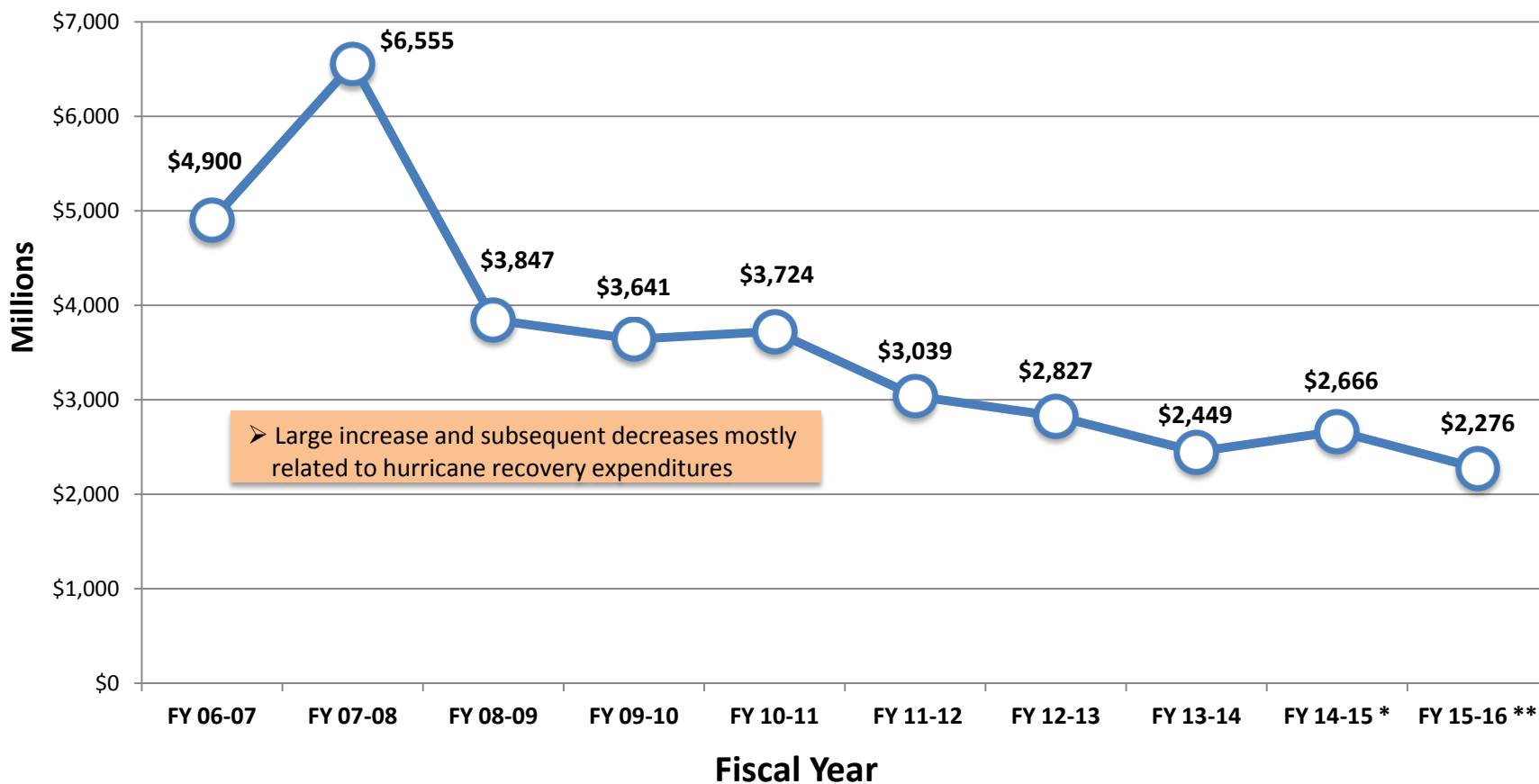
(177) T.O.





# 10-Year Budget History

## EXECUTIVE DEPARTMENT (Total Funding)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/14

\*\*Governor's Executive Budget Recommendation



# Major Sources of Revenue FY 15-16

➤ Other than State General Fund (Direct)

## Federal Funds

\$1.8 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.

## 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.

## Fees & Self-Gen. Rev.

\$139.6 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.

## Interagency Transfers

\$76.5 million

- FEMA grants, Transportation Trust Funds, Environmental Protection Agency (EPA) grants, National Oceanic and Atmospheric Administration (NOAA) grants sent from GOHSEP, DOTD, and DNR to the Coastal Protection and Restoration Authority.



# Expenditure Breakdown

Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Salaries	\$121,293,502	\$108,345,990	\$98,246,837	(\$10,099,153)	(9.3%)
Other Compensation	\$3,222,568	\$3,628,087	\$2,913,071	(\$715,016)	(19.7%)
Related Benefits	\$52,361,187	\$57,204,976	\$54,823,373	(\$2,381,603)	(4.2%)
Travel	\$1,198,910	\$1,728,023	\$1,473,332	(\$254,691)	(14.7%)
Operating Services	\$72,101,351	\$59,928,689	\$52,329,360	(\$7,599,329)	(12.7%)
Supplies	\$8,129,897	\$10,351,580	\$9,936,062	(\$415,518)	(4.0%)
Professional Services	\$17,481,703	\$9,048,348	\$4,490,902	(\$4,557,446)	(50.4%)
Other Charges	\$2,153,853,384	\$2,411,795,365	\$2,050,237,258	(\$361,558,107)	(15.0%)
Acq/Major Repairs	\$19,798,429	\$3,717,690	\$1,130,243	(\$2,587,447)	(69.6%)
Unallotted	\$0	\$210,609	\$0	(\$210,609)	(100.0%)
<b>TOTAL EXP</b>	<b>\$2,449,440,931</b>	<b>\$2,665,959,357</b>	<b>\$2,275,580,438</b>	<b>(\$390,378,919)</b>	<b>(14.6%)</b>

## Salaries and Related Benefits

- Reduction from the loss of 177 T.O. positions and 22 Other Charges positions.

## Operating Services

- Reduction from cost savings measures in DOA including utility cost and maintenance of state-owned buildings; Reduction from cost savings measures and carryforwards in Military Affairs.

## Professional Services

- Reduction from cost savings measures throughout the entire Executive Department.

## Other Charges

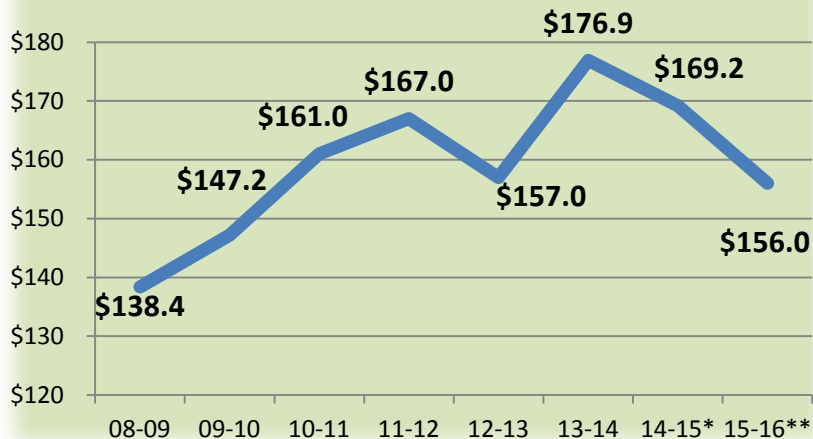
- Reduction of DOA's CDBG excess budget authority and their Hazard Mitigation Program reduction; Reduction of CPRA funding related to the oil spill.



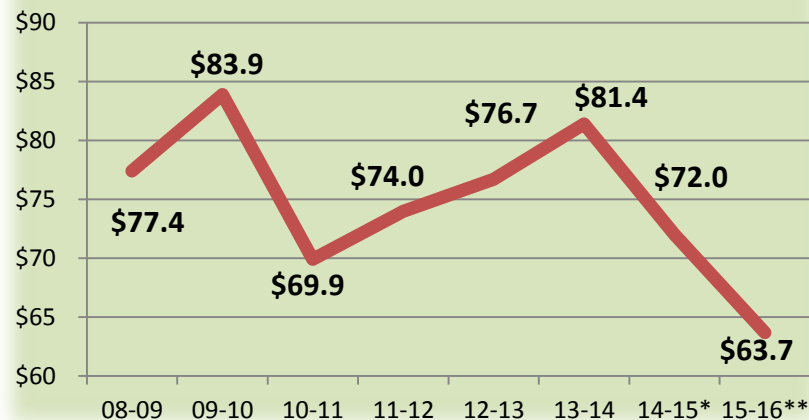


# 8-Year Expenditure History (in millions)

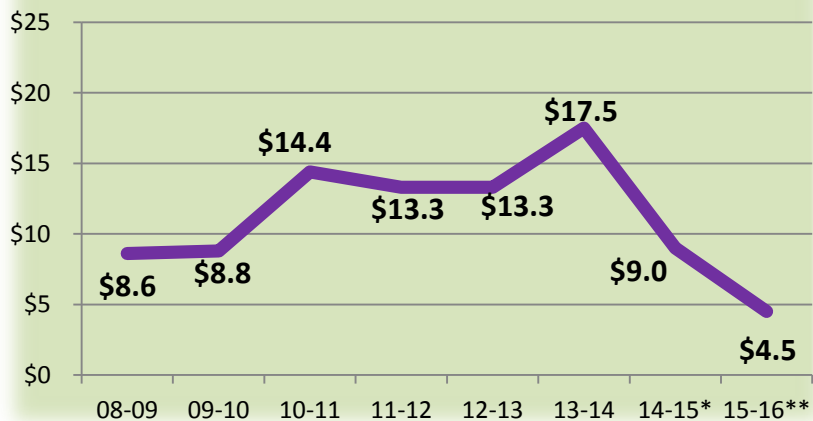
## Personal Services



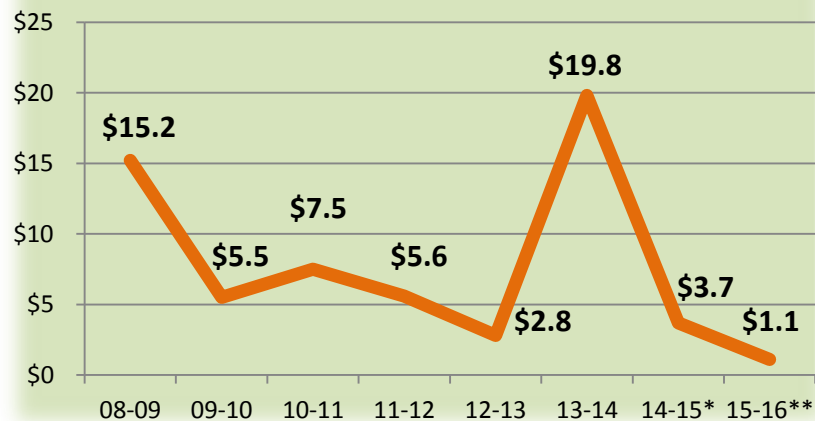
## Operating Expenses



## Professional Services



## Acquisitions & Major Repairs



Source: Executive Budget Supporting Documents

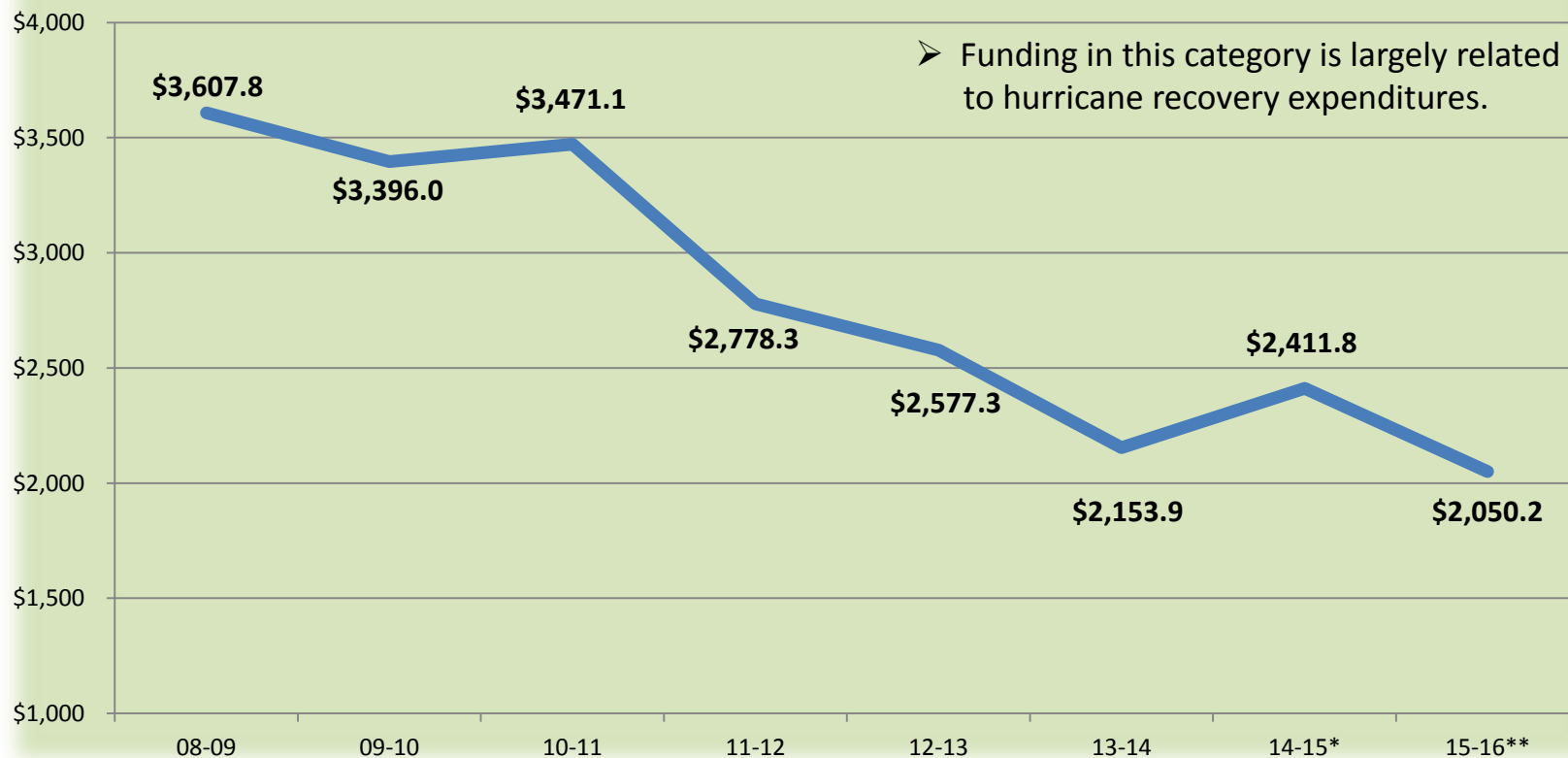
\*Existing Operating Budget as of 12/1/14

\*\*Governor's Executive Budget Recommendation



# 8-Year Expenditure History (in millions)

## Other Charges



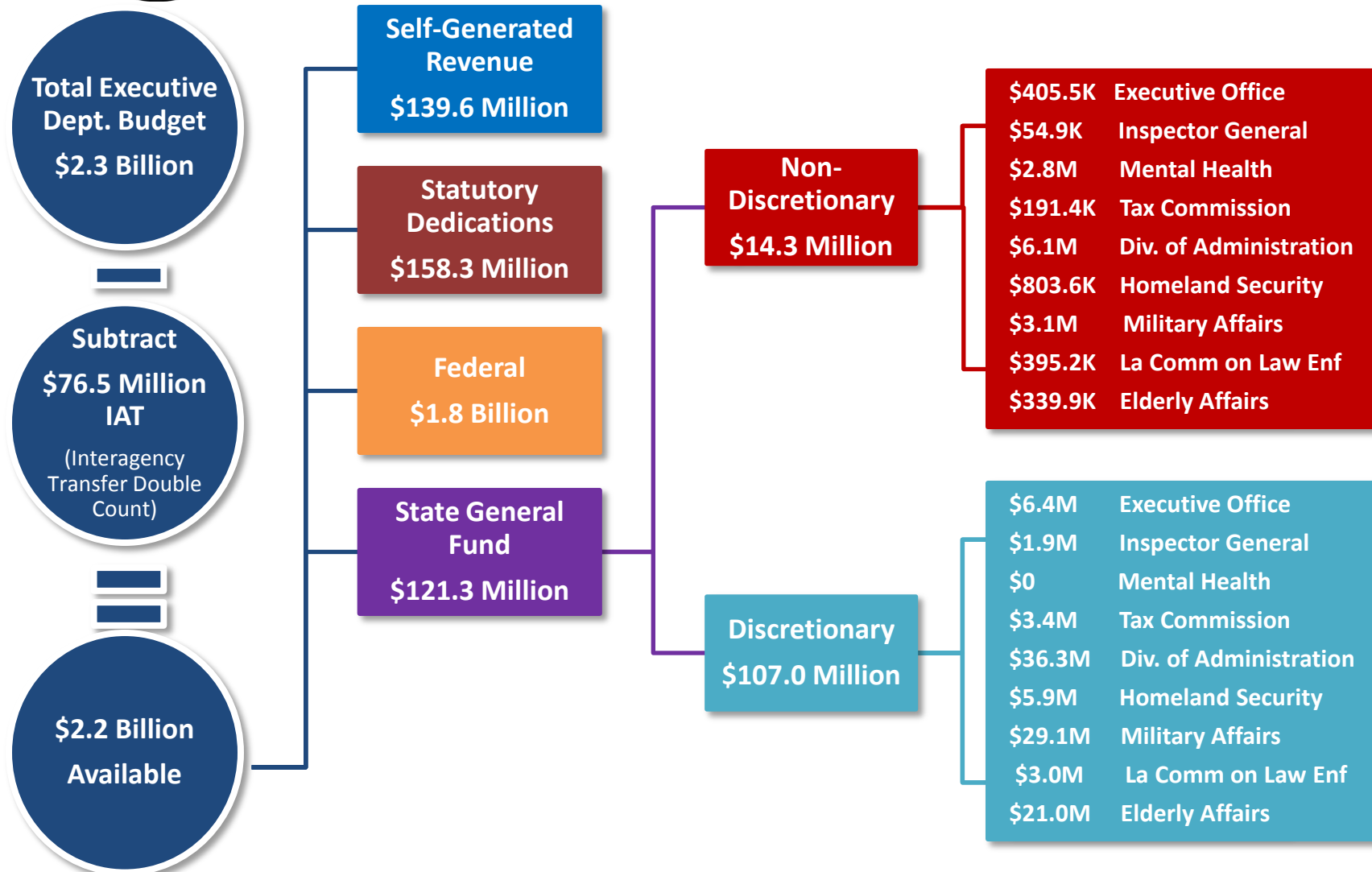
Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/14

\*\*Governor's Executive Budget Recommendation



# Discretionary/Non-Discretionary Funding in FY 15-16 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	\$5,045,612	\$2,085,584	\$7,131,196	90%
Office of Indian Affairs	\$0	\$0	\$0	0%
Office of the Inspector General	\$1,121,249	\$529,160	\$1,650,409	96%
Mental Health Advocacy Service	\$1,876,046	\$927,274	\$2,803,320	90%
Louisiana Tax Commission	\$2,310,841	\$1,256,048	\$3,566,889	87%
Division of Administration	\$30,313,910	\$21,498,973	\$51,812,883	82%
Coastal Protection & Restoration Authority	\$12,548,665	\$6,294,565	\$18,843,230	92%
Homeland Security & Emergency Preparedness	\$3,664,479	\$1,684,589	\$5,349,068	96%
Department of Military Affairs	\$29,308,974	\$12,105,114	\$41,414,088	62%
Louisiana Public Defender Board	\$1,245,572	\$554,933	\$1,800,505	67%
Louisiana Stadium & Exposition District	\$0	\$0	\$0	0%
Louisiana Commission on Law Enforcement	\$2,575,978	\$1,572,663	\$4,148,641	73%
Office of Elderly Affairs	\$1,354,449	\$916,258	\$2,270,707	92%
Louisiana State Racing Commission	\$3,053,327	\$1,301,543	\$4,354,870	87%
Office of Financial Institutions	\$6,740,806	\$4,096,669	\$10,837,475	90%
<b>TOTAL</b>	<b>\$101,159,908</b>	<b>\$54,823,373</b>	<b>\$155,983,281</b>	<b>68%</b>

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



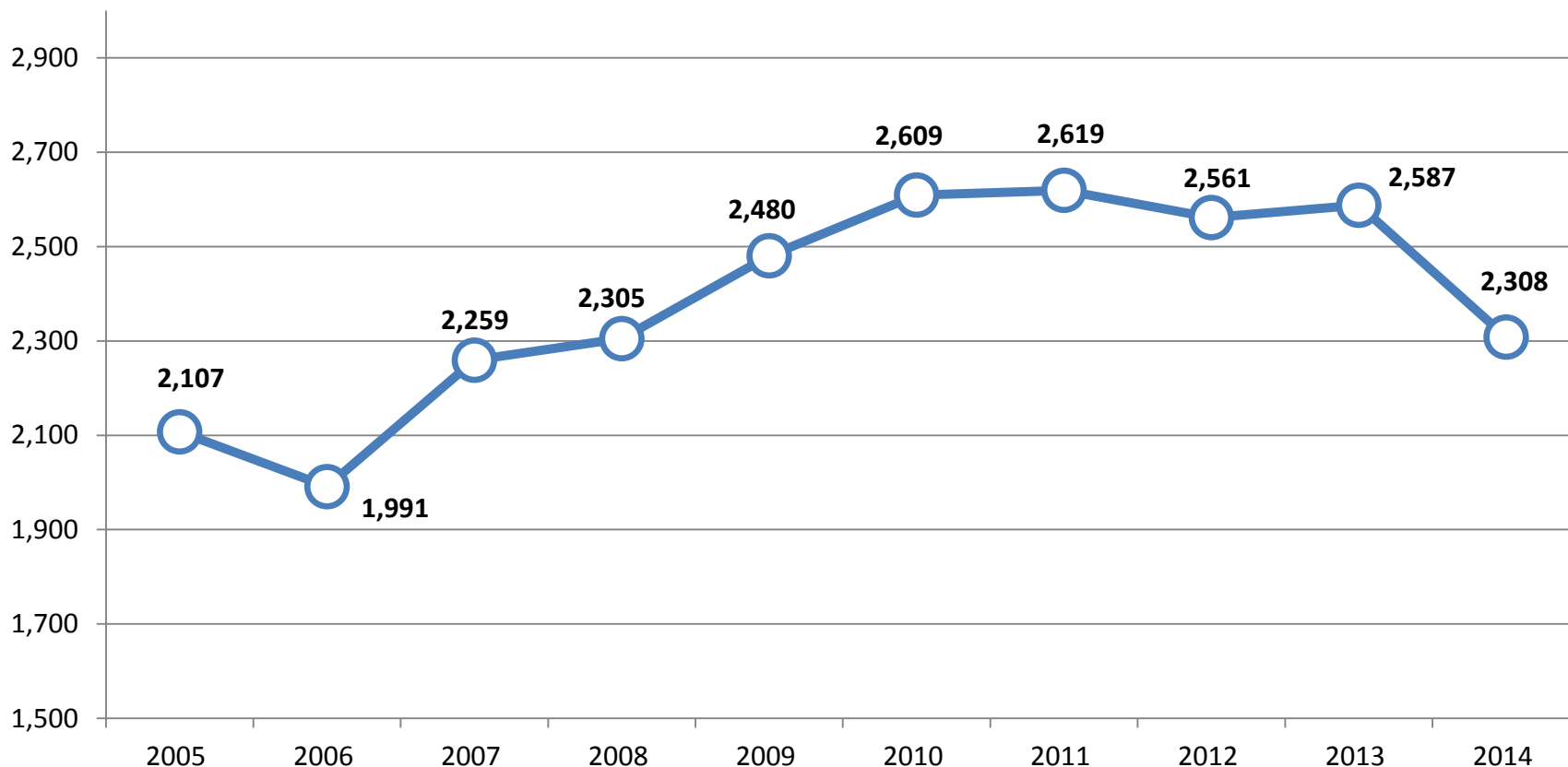
# Salaries and Positions

Executive Department Agency or Budget Unit	Classified T.O.	Unclass. T.O.	Total T.O.	Vacant T.O. 1/30/15	Vacancies Eliminated	Total Other Charges Pos.	Total Non-T.O. FTE's
Executive Office	0	75	75	10	(4)	0	5
Office of Indian Affairs	0	1	1	1	0	0	0
Office of the Inspector General	14	2	16	1	(1)	0	0
Mental Health Advocacy Service	33	1	34	2	0	0	6
Louisiana Tax Commission	33	5	38	0	0	0	0
Division of Administration	369	93	462	46	(37)	31	6
Coastal Protection & Restoration Authority	152	6	158	10	(2)	7	5
Homeland Security & Emergency Prep.	0	52	52	0	0	321	0
Department of Military Affairs	2	739	741	40	(19)	0	66
Louisiana Public Defender Board	9	7	16	2	0	0	0
Louisiana Stadium & Exposition District	0	0	0	0	0	0	0
Louisiana Commission on Law Enforcement	38	2	40	2	(1)	0	5
Office of Elderly Affairs	23	1	24	1	0	0	0
Louisiana State Racing Commission	17	65	82	0	0	0	0
Office of Financial Institutions	109	1	110	10	(2)	0	0
<b>TOTAL</b>	<b>799</b>	<b>1,050</b>	<b>1,849</b>	<b>125</b>	<b>(66)</b>	<b>359</b>	<b>93</b>



# Salaries and Positions

## TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

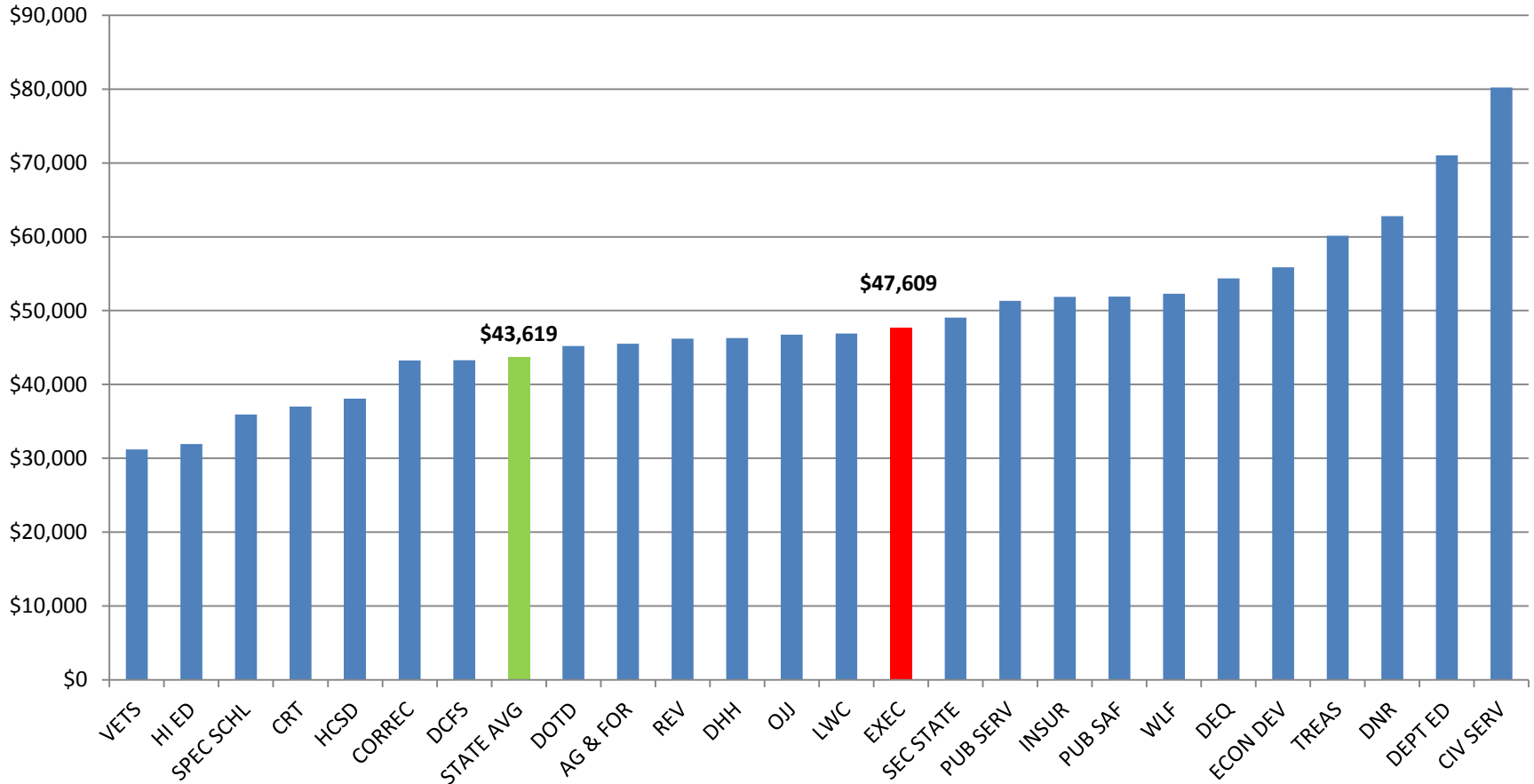


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Salaries and Positions

## FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

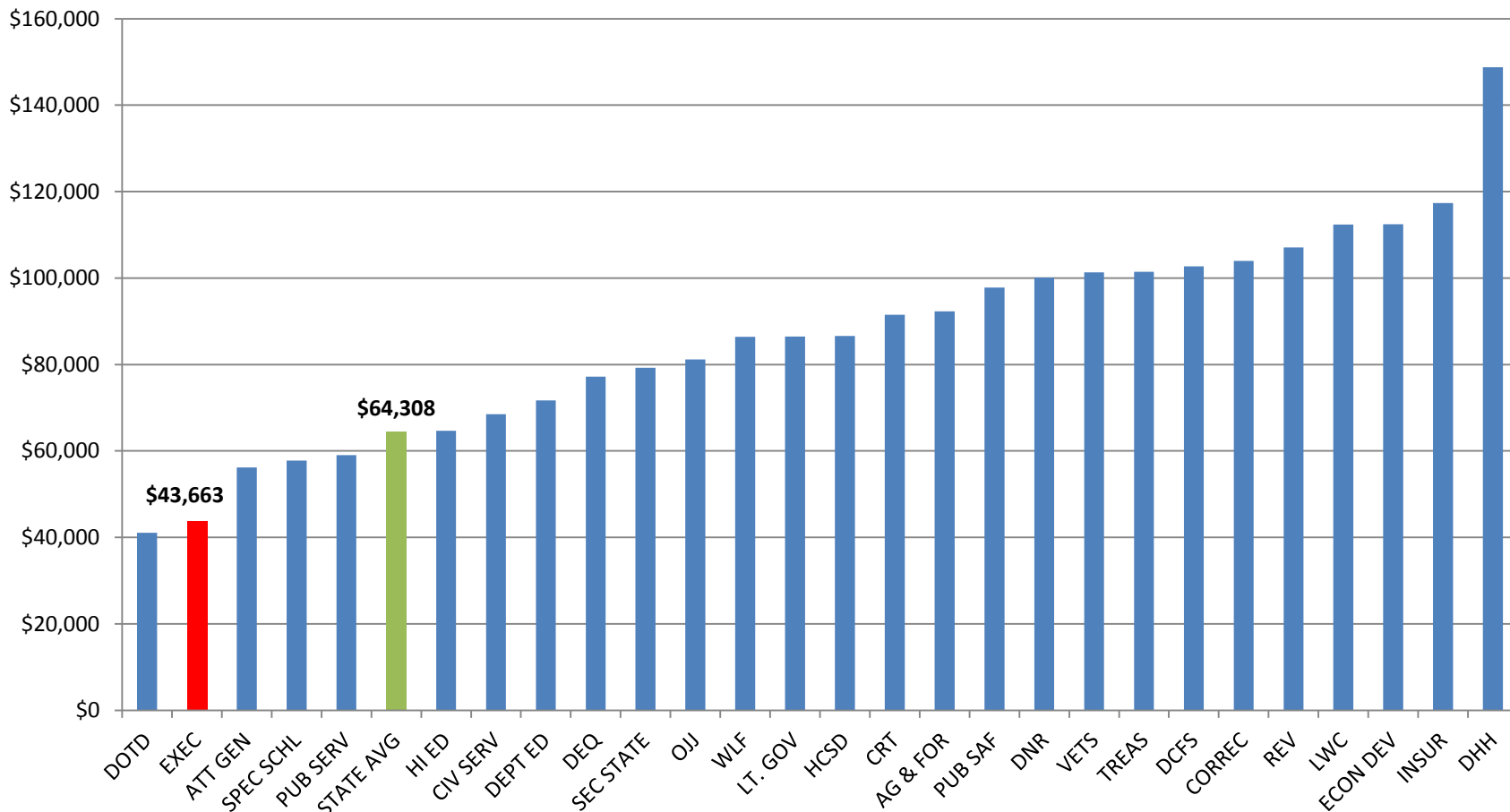


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Salaries and Positions

## FY 14 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 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Executive Office	\$7,187,511	\$7,085,291	\$6,841,043	(\$244,248)	(3.4%)
Indian Affairs	\$0	\$0	\$0	\$0	0.0%
Inspector General	\$1,697,160	\$1,974,798	\$1,928,643	(\$46,155)	(2.3%)
Mental Health Ad Serv	\$2,368,905	\$2,717,715	\$2,803,727	\$86,012	3.2%
La Tax Commission	\$3,069,176	\$3,260,294	\$3,581,596	\$321,302	9.9%
Div of Administration	\$58,965,068	\$69,369,587	\$42,449,865	(\$26,919,722)	(38.8%)
Coastal Prot & Rest	\$0	\$0	\$0	\$0	0.0%
Homeland Sec & Emgy	\$3,104,964	\$2,895,066	\$6,708,297	\$3,813,231	131.7%
Military Affairs	\$32,854,210	\$38,361,508	\$32,199,714	(\$6,161,794)	(16.1%)
La Public Defender Bd	\$0	\$0	\$0	\$0	0.0%
La Stad & Expo Dist	\$0	\$0	\$0	\$0	0.0%
La Comm on Law Enf	\$5,421,854	\$5,914,583	\$3,380,988	(\$2,533,595)	(42.8%)
Elderly Affairs	\$20,521,370	\$27,069,624	\$21,353,590	(\$5,716,034)	(21.1%)
La State Racing Comm	\$0	\$0	\$0	\$0	0.0%
Financial Institutions	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$135,190,218</b>	<b>\$158,648,466</b>	<b>\$121,247,463</b>	<b>(\$37,401,003)</b>	<b>(23.6%)</b>



# Total Budget by Agency

Executive Department Agency or Budget Unit	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Executive Office	\$9,324,476	\$11,756,555	\$9,902,763	(\$1,853,792)	(15.8%)
Indian Affairs	\$140,302	\$1,288,529	\$1,288,529	\$0	0.0%
Inspector General	\$1,697,160	\$1,980,128	\$1,933,973	(\$46,155)	(2.3%)
Mental Health Ad Serv	\$2,872,033	\$3,220,843	\$3,384,823	\$163,980	5.1%
La Tax Commission	\$3,806,321	\$4,169,962	\$4,278,575	\$108,613	2.6%
Div of Administration	\$748,712,736	\$826,918,209	\$480,100,670	(\$346,817,539)	(41.9%)
Coastal Prot & Rest	\$189,142,571	\$178,010,077	\$157,403,343	(\$20,606,734)	0.0%
Homeland Sec & Emgy	\$1,204,762,713	\$1,286,486,416	\$1,290,227,480	\$3,741,064	0.3%
Military Affairs	\$72,023,441	\$116,080,344	\$104,123,937	(\$11,956,407)	(10.3%)
La Public Defender Bd	\$32,982,882	\$34,111,334	\$33,383,626	(\$727,708)	0.0%
La Stad & Expo Dist	\$93,253,803	\$88,582,644	\$88,006,475	(\$576,169)	0.0%
La Comm on Law Enf	\$26,234,189	\$35,963,951	\$31,850,321	(\$4,113,630)	(11.4%)
Elderly Affairs	\$41,314,777	\$51,269,463	\$43,889,406	(\$7,380,057)	(14.4%)
La State Racing Comm	\$11,353,400	\$12,538,544	\$12,528,869	(\$9,675)	0.0%
Financial Institutions	\$11,820,127	\$13,582,358	\$13,277,648	(\$304,710)	0.0%
<b>TOTAL</b>	<b>\$2,449,440,931</b>	<b>\$2,665,959,357</b>	<b>\$2,275,580,438</b>	<b>(\$390,378,919)</b>	<b>(14.6%)</b>



# Executive Office of the Governor

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$7,187,511	\$7,085,291	\$6,841,043	(\$244,248)	(3.4%)
Interagency Transfers	\$1,663,477	\$3,101,726	\$2,166,307	(\$935,419)	(30.2%)
Fees and Self-Gen. Rev.	\$57,454	\$178,000	\$75,000	(\$103,000)	(57.9%)
Statutory Dedications	\$110,014	\$202,432	\$202,719	\$287	0.1%
Federal Funds	\$306,020	\$1,189,106	\$617,694	(\$571,412)	(48.1%)
<b>TOTAL</b>	<b>\$9,324,476</b>	<b>\$11,756,555</b>	<b>\$9,902,763</b>	<b>(\$1,853,792)</b>	<b>(15.8%)</b>
Authorized Positions	79	79	75	(4)	(5.1%)

## Significant Adjustments:

**\$72,248**



Provides additional funding for retirement adjustments and health insurance adjustments (\$55,018 SGF, \$16,733 IAT, \$287 SD, \$210 FED).

**(\$174,814) SGF**



Reduces funding for anticipated recurring GEMS (Governmental Efficiencies Management Support) savings from statewide procurement and human capital GEMS initiatives.



## Executive Office of the Governor Significant Adjustments

**(\$1.6 M)**

Reduces excess budget authority to reflect actual expenditures:

- Budget authority is no longer needed related to expiring grants:
  - (\$958,223 IAT) Wallace Foundation Grant ends June 2015
  - (\$103,359 SGR) MacArthur Grant ended March 2013
  - (\$571,622 FED) Grant for the Safe & Drug Free Communities program ended September 2011

**(\$129,682) SGF**

Reduces funding related to personal services (-\$93,082) and travel expenditures (-\$36,000) due to cost saving measures.

**(4) Positions**

Reduces four vacant T.O. positions to annualize the Fiscal Year 14-15 Mid-Year Deficit Reduction Plan. The positions eliminated are as follows:

- Assistance Director (Intergovernmental Affairs)
- Deputy Director (Office of Community Programs)
- Program Manager (Drug Policy)
- Coordinator (Disability Affairs)



# Office of Indian Affairs

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
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	\$134,802	\$1,281,329	\$1,281,329	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$140,302</b>	<b>\$1,288,529</b>	<b>\$1,288,529</b>	<b>\$0</b>	<b>0.0%</b>
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 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$1,697,160	\$1,974,798	\$1,928,643	(\$46,155)	(2.3%)
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%
<b>TOTAL</b>	<b>\$1,697,160</b>	<b>\$1,980,128</b>	<b>\$1,933,973</b>	<b>(\$46,155)</b>	<b>(2.3%)</b>
Authorized Positions	17	17	16	(1)	(5.9%)

## Significant Adjustments:

<b>\$61,135 SGF</b>	↑ Provides additional funding for retirement adjustments, health insurance adjustments, and to annualize performance pay adjustments.
<b>(\$67,021) SGF</b>	↓ Reduces 1 vacant T.O. position and related funding to annualize the Fiscal Year 14-15 Mid-Year Deficit Reduction Plan. The position eliminated is an auditor.
<b>(\$25,405) SGF</b>	↓ Reduces funding for anticipated recurring GEMS (Governmental Efficiencies Management Support) savings from statewide procurement and human capital GEMS initiatives.
<b>(\$54,959) SGF</b>	↓ Reduces funding related to personal services and travel expenditures (-\$17,000) due to cost saving measures. Travel reduction could potentially impact agency field travel.



# Mental Health Advocacy Service

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$2,368,905	\$2,717,715	\$2,803,727	\$86,012	3.2%
Interagency Transfers	\$174,555	\$174,555	\$174,555	\$0	0.0%
Fees and Self-Gen. Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$328,573	\$328,573	\$406,541	\$77,968	23.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$2,872,033</b>	<b>\$3,220,843</b>	<b>\$3,384,823</b>	<b>\$163,980</b>	<b>5.1%</b>
Authorized Positions	34	34	34	0	0.0%

## Significant Adjustments:

**\$257,537 SGF**



Provides additional funding for retirement adjustments, health insurance adjustments, and to annualize performance pay adjustments (\$179,569 SGF, \$77,968 SD).

**(\$31,930) SGF**



Reduces funding related to rent in state-owned buildings. The Baton Rouge office will move to a smaller space, likely into the Iberville Building. Previously moved buildings in June 2013.

**(\$27,706) SGF**



Reduces funding for anticipated recurring GEMS (Governmental Efficiencies Management Support) savings from statewide procurement and human capital GEMS initiatives.

**(\$53,387) SGF**



Reduces funding for expenditures associated with personal services, operating services, and professional services due to cost saving measures.





# Louisiana Tax Commission

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$3,069,176	\$3,260,294	\$3,581,596	\$321,302	9.9%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen. Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$737,145	\$909,668	\$696,979	(\$212,689)	(23.4%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$3,806,321</b>	<b>\$4,169,962</b>	<b>\$4,278,575</b>	<b>\$108,613</b>	<b>2.6%</b>
Authorized Positions	36	38	38	0	0.0%

## Significant Adjustments:

**\$196,841**



Provides additional funding for retirement adjustments, health insurance adjustments, and to annualize performance pay adjustments (\$183,262 SGF, \$13,579 SD).

**(\$69,690) SGF**



Reduces funding for anticipated recurring GEMS (Governmental Efficiencies Management Support) savings from statewide procurement and human capital GEMS initiatives.

**(\$50,000) SGF**



Reduces funding for expenditures associated with personal services and travel due to cost saving measures.

**\$226,888  
MOF Swap**



Means of financing substitution to increase \$226,888 SGF and decrease \$226,888 SD from the Tax Commission Expense Fund to reflect revenue projections. The fund balance was used in the previous year to help support operations.





# Division of Administration

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$58,965,068	\$69,369,587	\$42,449,865	(\$26,919,722)	(38.8%)
Interagency Transfers	\$132,509,877	\$95,217,855	\$59,080,355	(\$36,137,500)	(38.0%)
Fees and Self-Gen. Rev.	\$30,182,736	\$86,155,703	\$45,921,816	(\$40,233,887)	(46.7%)
Statutory Dedications	\$60,147	\$849,382	\$224,358	(\$625,024)	(73.6%)
Federal Funds	\$526,994,908	\$575,325,682	\$332,424,276	(\$242,901,406)	(42.2%)
<b>TOTAL</b>	<b>\$748,712,736</b>	<b>\$826,918,209</b>	<b>\$480,100,670</b>	<b>(\$346,817,539)</b>	<b>(41.9%)</b>
Authorized Positions	1,341	609	462	(147)	(24.1%)

## Significant Adjustments:

**(\$270.0 M)**



Reduces excess budget authority in order to align the Community Development Block Grant (CDBG) Program's budget with actual expenditures as a result of the decline in hurricane recovery program dollars (-\$205,000 IAT, -\$30.8M SGR, \$239.0M FED).

**(\$19.2 M) IAT**



Reduces CDBG budget authority and 22 Other Charges positions 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 Prep. (GOHSEP).

**(\$1.9 M)**



Reduces 22 vacant T.O. positions and related funding to annualize the Fiscal Year 14-15 Mid-Year Deficit Reduction Plan. Positions are in Planning and Budget, State Purchasing, Internal Audit, Finance and Support Services, Statewide Reporting and Accounting Policy, Facility Planning and Control, and State Buildings (-\$1.5M SGF, -\$415,666 IAT).



## Division of Administration Office of Technology Services Funding

**(\$30.5 M)**



Reduces funding associated with the Office of Technology Services (OTS) (-\$16.5M SGF, -\$13.3M IAT, -\$627,082 SGR).

- All information technology services were consolidated within OTS in FY 14-15.
- The \$30.5 M adjustment above is part of various adjustments within the Executive Budget to state agencies related to OTS expenditures for FY 15-16. The table to the right shows the statewide total adjustments for OTS:

Statewide OTS Adjustments	SGF	Total MOF
Division of Administration	(\$16.5 M)	(\$30.5 M)
All other state agency OTS adjustments	\$14.5 M	\$17.4 M
<b>Total OTS Adjustments</b>	<b>(\$2.0 M)</b>	<b>(\$13.1 M)</b>

- DOA's \$16.5M SGF reduction consist of two parts:
  - 1.) \$11.6M for SGF pooled resource reallocation. All net IT related SGF from all state agencies was pooled under DOA in FY 14-15. However, these pooled resources will now be reallocated back to state agencies in order to send to OTS (interagency transfer expenditure).
  - 2.) 4.9M for IT billing associated with payroll and positions management. All state agencies utilize the state's payroll system (ISIS-HR). Included in FY 15-16 budget is the cost allocation among various agencies including multiple means of finance for the use of the system. Since OTS is an ancillary agency, it can bill agencies for direct and indirect cost, which allow services to be funded with multiple means of finance rather than SGF monies within the DOA. In previous years, DOA has paid for annual maintenance costs with SGF funds; however, this cost will now be passed to user agencies and through various funding sources.



## Division of Administration GEMS Adjustments

(\$7.4 M)



Reduces funding and 118 positions associated with, **1.)** anticipated recurring GEMS (Governmental Efficiencies Management Support) savings (-\$1.1M), **2.)** statewide procurement initiatives (-\$5.8M & 82 T.O. positions), **3.)** human capital initiatives (-\$488,097 & 36 T.O. positions). Total MOF breakdown: (-\$2.8M SGF, -\$3.1M IAT, -\$1.4M SGR).

- GEMS savings statewide include various adjustments within the Executive Budget to most state agencies which result in a reduction/savings. The reductions include statewide GEMS initiatives such as procurement and human capital (**TABLE 1**), agency specific GEMS adjustments (**TABLE 1**), and the creation of the Office of State Procurement (**TABLE 2** on the next slide) and Office of State Human Capital (**TABLE 3** on the next slide).
- Procurement initiatives include strategic sourcing. This allows the buying power of larger agencies (who generally buy a large amount of goods in a particular category) to benefit smaller agencies.
- According to DOA, State Human Capital will provide a centralized approach to the deployment of human capital management strategies.

**TABLE 1:**

<b>Statewide Items</b>	<b>State General Fund</b>	<b>Total MOF</b>
<b>Statewide GEMS Reductions</b>	(\$46.7 M)	(\$57.9 M)
•According to the Executive Budget Presentation: •Procurement Initiative SGF FY15 \$18.6 M / FY16 \$17.3 M •Human Capital Initiative SGF FY15 \$5.5 M / FY16 \$5.3 M		
<b>Agency Specific GEMS Adjustments</b>	(\$48.6 M)	(\$137.3 M)
•Largest agency reduction in DHH \$34 M SGF \$90.5 M Total MOF and OJJ \$7 M SGF \$7 M Total MOF		
<b>State Procurement (Creation, Consolidation, Billing)</b>	\$1.2 M	\$8.0 M
<b>State Human Capital (Creation, Consolidation, Billing)</b>	(\$211,516)	\$24.0 M
<b>Total</b>	(\$94.3 M)	(\$163.2 M)



# Division of Administration Procurement and Human Capital

- The FY 15-16 Executive Budget Recommendation includes the creation of two new ancillary agencies called the Office of State Procurement (**TABLE 2**) and Office of State Human Capital Management (**TABLE 3**). These agencies will be included in the Ancillary Bill, not House Bill No. 1.

➤ **TABLE 2**

State Procurement Total Budget			
\$9.5 M in IAT Funding			
101 T.O. Positions			
Which departments transferred positions?			
Dept.	Eliminated T.O. Positions	Transfer T.O. Positions	Total
EXE (DOA)	0	(82)	(82)
DOTD	0	(3)	(3)
DHH	0	(9)	(9)
LWC	0	(1)	(1)
DOE	0	(4)	(4)
ORM	0	(2)	(2)
<b>Total</b>	<b>0</b>	<b>(101)</b>	<b>(101)</b>

➤ **TABLE 3**

State Human Capital Management Total Budget			
\$25.0 M in IAT Funding			
311 T.O. Positions			
Which departments transferred positions?			
Dept.	Eliminated T.O. Positions	Transfer T.O. Positions	Total
EXE (DOA)	(8)	(28)	(36)
LED	0	(3)	(3)
DOTD	(3)	(30)	(33)
CORR	(1)	(40)	(41)
DPS	(2)	(26)	(28)
OJJ	0	(5)	(5)
DHH	(10)	(89)	(99)
DCFS	(4)	(43)	(47)
DNR	0	(15)	(15)
REV	(8)	(13)	(21)
LWC	(7)	(14)	(21)
DOE	0	(10)	(10)
<b>Total</b>	<b>(43)</b>	<b>*(316)</b>	<b>(359)</b>

*\* State Human Capital Management transfers 5 positions out of the 316 to State Civil Service.*



## Division of Administration Significant Adjustments

**(\$3.0 M) SGR**



Reduces budget authority associated with the Revolving Loan Fund Account. This account sets aside program income for Office of Community Development programs.

- The executive budget recommendation includes \$24.3 in CDBG program income for Higher Education's WISE program.

**(\$3.3 M)**



Reduces funding for costs associated with operating services and maintenance of state-owned buildings. This is achieved through a reduction in utility cost and through efforts to curb routine maintenance and repairs that are not related to critical building functions.

**(\$408,735)**



Reduces 3 vacant T.O. positions and related funding in the CDBG program due to reductions in federal funding. These 3 staff members all retired.



## Division of Administration Significant Adjustments

**(\$5.3 M) SGF**



Reduces funding in the Executive Administration Program for expenditures associated with personal services, operating services, other charges, and professional services due to cost saving measures, which include:

- Elimination of 4 vacant T.O. positions and related funding, student worker and other compensation support (-\$487,861).
- Additional attrition savings attributed to the change in administration and reorganizational efforts (-\$496,692).
- Travel, supplies, and operating services were reduced based on prior year expenditure trends (-\$49,844).
- State Buildings identified operational savings through maintenance and energy efficiency efforts as well as savings from no longer servicing certain property (-\$1.2M).
- Technology Services identified statewide costs associated with the procurement and professional services contracts LaGOV functions to be allocated out to non-state general fund user agencies and the bill out of depreciation costs for the LaGOV system (-\$3.0M).



# Coastal Protection and Restoration Authority

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$15,225,187	\$23,768,203	\$6,400,538	(\$17,367,665)	(73.1%)
Fees and Self-Gen. Rev.	\$1,260	\$370,000	\$20,000	(\$350,000)	(94.6%)
Statutory Dedications	\$171,136,798	\$93,571,995	\$90,703,855	(\$2,868,140)	(3.1%)
Interim Emergency Bd	\$295,747	\$34,641	\$0	(\$34,641)	(100.0%)
Federal Funds	\$2,483,579	\$60,265,238	\$60,278,950	\$13,712	0.0%
<b>TOTAL</b>	<b>\$189,142,571</b>	<b>\$178,010,077</b>	<b>\$157,403,343</b>	<b>(\$20,606,734)</b>	<b>(11.6%)</b>
Authorized Positions	160	160	158	(2)	(1.3%)

## Significant Adjustments:

**(\$17.2 M) IAT**



Reduces budget authority from the Department of Public Safety's Louisiana Oil Spill Coordinator's Office (LOSCO) related to the Deepwater Horizon event. The majority of funding covers Early Natural Resource Damage Assessment (NRDA) restoration expenses.

**(\$3.8 M) SD**



Reduces 2 vacant T.O. positions and related funding to annualize the Fiscal Year 14-15 Mid-Year Deficit Reduction Plan. Source of the statutory dedications is the Coastal Protection and Restoration Fund.





## Coastal Protection and Restoration Authority Significant Adjustments

**\$599,015**



Provides additional funding for retirement adjustments, health insurance adjustments, and to annualize performance pay adjustments (\$588,520 SD, \$10,495 FED).

**(\$350,000) SGR**



Reduces excess budget authority associated with direct claims from the Deep Water horizon Event. The funding was added several years ago to be able to receive funding from BP direct claims. The funding is no longer needed.

**(\$122,975) SD**



Reduces funding associated with the Department of Wildlife and Fisheries for biological monitoring of Caernarvon and Davis Pond Freshwater Diversion Program on the East and West portions of the Mississippi River. The reduction is the result program review for cost savings measures.





# Office of Homeland Security & Emergency Preparedness

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$3,104,964	\$2,895,066	\$6,708,297	\$3,813,231	131.7%
Interagency Transfers	\$5,608,397	\$6,253,835	\$6,107,835	(\$146,000)	(2.3%)
Fees and Self-Gen. Rev.	\$961,672	\$245,944	\$245,944	\$0	0.0%
Statutory Dedications	\$7,706,148	\$155,750	\$0	(\$155,750)	(100.0%)
Interim Emergency Bd	\$283,296	\$208,811	\$0	(\$208,811)	(100.0%)
Federal Funds	\$1,187,098,236	\$1,276,727,010	\$1,277,165,404	\$438,394	0.0%
<b>TOTAL</b>	<b>\$1,204,762,713</b>	<b>\$1,286,486,416</b>	<b>\$1,290,227,480</b>	<b>\$3,741,064</b>	<b>0.3%</b>
Authorized Positions	52	53	52	(1)	(1.9%)

## Significant Adjustments:

**(\$100,000) SGF**



Reduces funding to annualize the Fiscal Year 14-15 Mid-Year Deficit Reduction Plan.

**(1) Position**



Reduces 1 T.O. position and no related funding to annualize in-house BA-7 that transferred the position to the Office of Technology Services.

**\$96,000  
MOF Swap**



Means of financing substitution to increase \$96,000 SGF and decrease \$96,000 IAT sent from DOTD associated with the Civil Air Patrol (CAP). The CAP operating expenses are longer eligible under the Aviation Trust Fund. SGF was provided since GOHSEP currently has a Memorandum of Understanding with CAP for emergency events for aerial services.



# Office of Homeland Security & Emergency Preparedness – Significant Adjustments

## \$5.0 M SGF



Provides funding for the first year of a five-year payment plan associated with state match requirements from previously declared natural disasters (includes Gustav, Ike, Isaac, Tropical Storm Allison, flooding event, winter storms, etc.).

- The state negotiated with FEMA and was given a choice between 3 repayment options over a five-year period. GOHSEP chose option 2 which provides for accelerated payments beginning at \$5.0 M and a 60% reduction of penalties with a total payout of \$53.8 M. The \$5.0 M is the minimum amount approved by FEMA. The repayment plan which includes owed state match, penalties, and interest appears below:

Transaction Date	Beginning Balance	Interest	Payment	Ending Balance
7/1/2015	\$52,083,234	\$438,453	(\$5,000,000)	\$47,521,686
7/1/2016	\$47,521,686	\$438,453	(\$6,910,299)	\$41,049,840
7/1/2017	\$41,049,840	\$382,939	(\$10,365,449)	\$31,067,329
7/1/2018	\$31,067,329	\$292,300	(\$13,820,599)	\$17,539,030
7/1/2019	\$17,539,030	\$166,204	(\$17,705,234)	\$0
<b>Total Payments</b>			<b>(\$53,801,581)</b>	



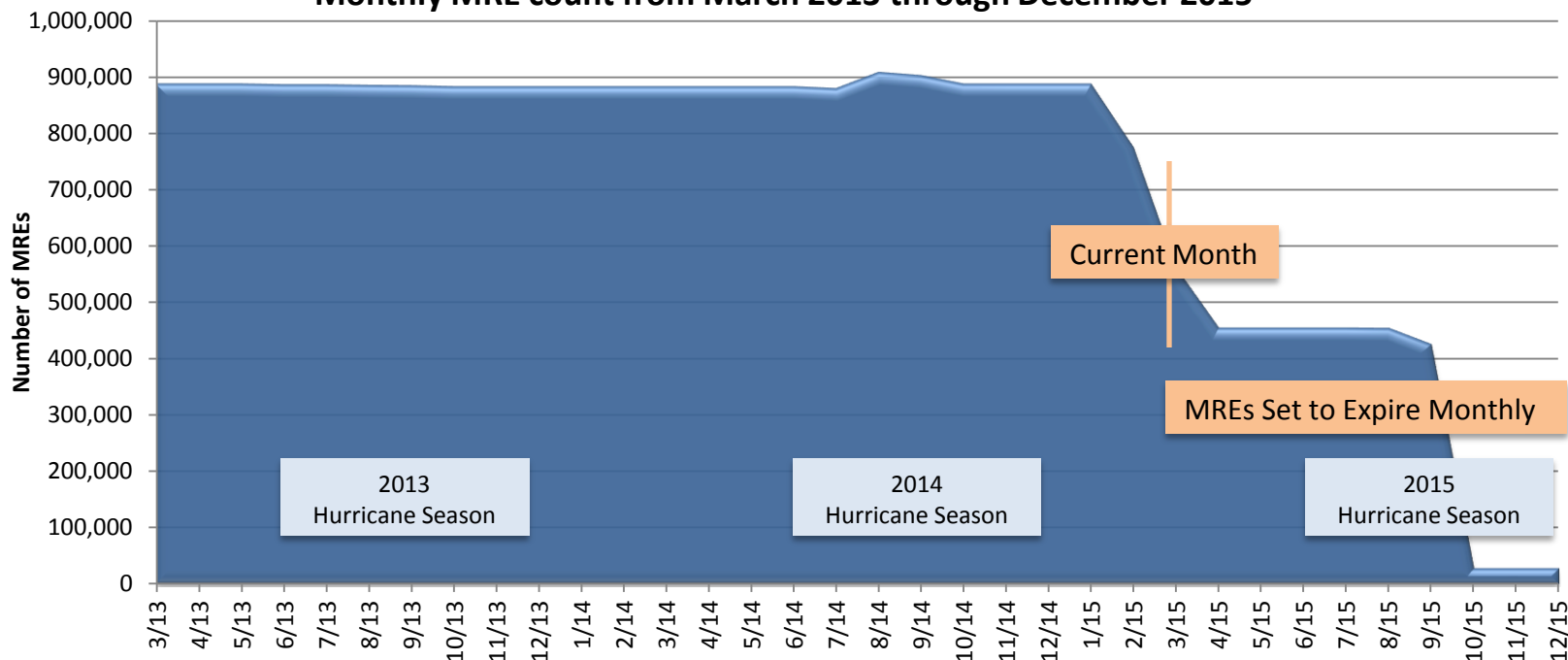
# Office of Homeland Security & Emergency Preparedness – Significant Adjustments

**(\$699,682) SGF**



Reduces funding related to warehouse stockpile reductions. According to GOHSEP, the state will have minimal risk by reducing its in-state stockpile of Meals Ready to Eat (MREs). Over 745,000 MREs are set to expire by October leaving approximately 29,000 remaining. GOHSEP has determined that the state should reduce the in-state stock of MREs to 150,000. The agency has sufficient funding budgeted for FY 15-16 to achieve the recommended level. The graph below illustrates the monthly in-state MRE inventory on hand as they expire.

**Monthly MRE count from March 2013 through December 2015**



Source: Data from GOHSEP



# Department of Military Affairs

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$32,854,210	\$38,361,508	\$32,199,714	(\$6,161,794)	(16.1%)
Interagency Transfers	\$3,434,276	\$5,020,927	\$2,429,667	(\$2,591,260)	(51.6%)
Fees and Self-Gen. Rev.	\$2,880,080	\$4,281,105	\$4,366,812	\$85,707	2.0%
Statutory Dedications	\$250,000	\$300,000	\$50,000	(\$250,000)	(83.3%)
Federal Funds	\$32,604,875	\$68,116,804	\$65,077,744	(\$3,039,060)	(4.5%)
<b>TOTAL</b>	<b>\$72,023,441</b>	<b>\$116,080,344</b>	<b>\$104,123,937</b>	<b>(\$11,956,407)</b>	<b>(10.3%)</b>
Authorized Positions	775	760	741	(19)	(2.5%)

## Significant Adjustments:

**\$1.1 M**



Provides additional funding for retirement adjustments, health insurance adjustments, and to annualize performance pay adjustments (\$479,320 SGF, \$8,995 IAT, \$17,666 SGR, \$624,062 FED).

**(\$8.1 M)**



Reduces funding associated with carryforwards. These obligations occurred in FY 13-14 and were carried into FY 14-15 (-\$4.0M SGF, -\$1.4M IAT, -\$51,679 SGR, -\$250,000 SD, -\$2.4 FED).

**(\$559,843) SGF**



Reduces funding for anticipated recurring GEMS (Governmental Efficiencies Management Support) savings from statewide procurement and human capital GEMS initiatives.



## Department of Military Affairs Significant Adjustments

**(\$359,000) SGF**



Reduces 5 vacant T.O. positions and related funding to annualize the Fiscal Year 14-15 Mid-Year Deficit Reduction Plan. This includes 3 force protection positions and 2 federal positions.

**(\$750,000) SGF**



Reduces one-time monies for expenses associated with the U.S. Department of Defense transition support and to help establish necessary infrastructure for the operating environment.

**(\$1.3 M) IAT**



Reduces funding related to the disposal of unstable Army explosive materials at Camp Minden. \$28.8 M remains budgeted to complete this process. Dialogue continues about the cleanup process and more specifically about the method in which the disposal will take place (open burn).

**\$62,155 SGR**



Provides additional funding authority for supplies and services provided at the Jackson Barracks Exchange. The Exchange is a type of retail store similar to department stores or strip malls.

**\$77,000 SGR**



Provides additional funding authority for increased utility and maintenance costs related to residential homes. These costs are supported by revenues generated from the occupants. The additional revenue is derived from increased rent cost and 10 new residential homes opening in FY 15-16 at Camp Minden.



## Department of Military Affairs Significant Adjustments

**(\$1.3 M)**



Reduces 8 vacant T.O. positions and related funding in the Military Affairs Program for expenditures associated with personal services, operating services, travel, supplies, other charges, and professional services due to cost saving measures (-\$1.0M SGF, -\$287,000 FED). This reduction impacts the following:

- Force Protection Readiness – loss of 2 Force Protection Officers at each of the 4 major installations which potentially could impact security around the locations.
- Impacts Readiness Center Projects State Share and Installations Management – reductions to services and supplies at all installations and increases the backlog of maintenance for all facilities. No repairs to the Readiness Centers except for life safety issues. The reduction will result in a loss of federal matching funds to the Readiness Centers and Installations.

**(\$1.1 M)**



Reduces 6 vacant T.O. positions and related funding in the Education Program for expenditures associated with personal services, operating services, travel, supplies, other charges, and professional services due to cost saving measures (-\$280,000 SGF, -\$840,000 FED).

- This reduction impacts the Youth Challenge Program at all 3 locations. This reduction leaves \$840,000 in federal matching funds on the table.
- The agency plans to minimize the impact through efficiencies and meet their graduation goals.



# Louisiana Public Defender Board

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$51,575	\$104,579	\$104,579	\$0	0.0%
Fees and Self-Gen. Rev.	\$0	\$17,050	\$17,050	\$0	0.0%
Statutory Dedications	\$32,931,307	\$33,989,705	\$33,261,997	(\$727,708)	(2.1%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$32,982,882</b>	<b>\$34,111,334</b>	<b>\$33,383,626</b>	<b>(\$727,708)</b>	<b>(2.1%)</b>
Authorized Positions	16	16	16	0	0.0%

## Significant Adjustments:

**\$31,951 SD**



Provides additional funding for retirement adjustments, health insurance adjustments, and to annualize performance pay adjustments. Statutory Dedications are from the Louisiana Public Defender Fund.

**(\$295,816) SD**



Reduces funding associated with carryforwards (-\$273,586). These obligations occurred in FY 13-14 and were carried into FY 14-15. This adjustment also includes a reduction to annualize the Fiscal Year 14-15 Mid-Year Deficit Reduction Plan (-\$22,230).

**(\$517,376) SD**



Reduces funding for expenditures associated with personal services, operating services, travel, supplies, other charges, and professional services due to cost saving measures.

- According to the agency, these reductions could potentially impact their statutory duties if sustained over the long-term.





# Louisiana Stadium and Exposition District

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen. Rev.	\$76,900,825	\$72,049,913	\$71,267,649	(\$782,264)	(1.1%)
Statutory Dedications	\$16,352,978	\$16,532,731	\$16,738,826	\$206,095	1.2%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$93,253,803</b>	<b>\$88,582,644</b>	<b>\$88,006,475</b>	<b>(\$576,169)</b>	<b>(0.7%)</b>
Authorized Positions	0	0	0	0	0.0%

## Significant Adjustments:

**\$54,499 SGR**



Provides additional funding to pay for Risk Management cost.

**(\$630,668)**



This budget adjustment involves two components: 1.) Increase \$206,095 in statutory dedications from the New Orleans Sports Franchise Assistance Fund due to increased revenue collections generated from slot machines proceeds. 2.) Decrease \$836,763 in self-generated revenues largely due to hosting WrestleMania 30 in the Mercedes-Benz Superdome in April 2014 (FY 14-15). Potential host cities go through a bid process in hopes of landing this annual event.





# Louisiana Commission on Law Enforcement

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$5,421,854	\$5,914,583	\$3,380,988	(\$2,533,595)	(42.8%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen. Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$6,083,692	\$7,215,603	\$6,613,404	(\$602,199)	(8.3%)
Federal Funds	\$14,728,643	\$22,833,765	\$21,855,929	(\$977,836)	(4.3%)
<b>TOTAL</b>	<b>\$26,234,189</b>	<b>\$35,963,951</b>	<b>\$31,850,321</b>	<b>(\$4,113,630)</b>	<b>(11.4%)</b>
Authorized Positions	40	41	40	(1)	(2.4%)

## Significant Adjustments:

**(\$41,348) FED**



Reduces 1 vacant T.O. position and related funding to annualize the Fiscal Year 14-15 Mid-Year Deficit Reduction Plan. The position lost is a 100% federally funded Administrative Assistant.

**(\$364,213) SGF**



Reduces funding for anticipated recurring GEMS (Governmental Efficiencies Management Support) savings from statewide procurement and human capital GEMS initiatives.

**(\$2.0 M) SGF**



Reduces funding to the Orleans Parish Sheriff Office for inmate housing assistance.



## Louisiana Commission on Law Enforcement Significant Adjustments

**\$1.2 M FED**



Provides additional funding from the U.S. Department of Justice grant award for the National Instant Criminal Background Check System Discretionary Grant. The grant award is used by the Louisiana Commission on Law Enforcement, Louisiana Clerk of Courts Association, and Louisiana Supreme Court.

**\$50,000 SD**



Provides additional funding in the Innocence Compensation Fund for additional judgments awarded. This brings the Fund's FY 15-16 total budget to \$548,000.

**(\$2.0 M) FED**



Reduces funding associated with multiple federal formula grants. Reduces the Violence Against Women Act Grant, Edward Byrne Memorial Justice Assistance Grant, Crime Victim Assistance Program, Juvenile Justice and Delinquency Prevention Grant, Juvenile Accountability Block Grant Program, National Instant Criminal Background Check System/FIREARMS, and other smaller grants.

**(\$671,060) SD**



Reduces funding in the Crime Victims Reparations Fund due to revised Revenue Estimating Conference projections. These funds are used for the Crime Victim Reparations Program.

**(\$185,976) SGF**



Reduces funding for expenditures associated with personal services, operating services, travel, supplies, other charges, and professional services due to cost saving measures.

- Reduces the Truancy Assessment and Service Centers (TASC) by \$110,941.
- Reduces the Human Trafficking activity (HB 1025 of the R.S. 2014) by \$37,239.



# Office of Elderly Affairs

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$20,521,370	\$27,069,624	\$21,353,590	(\$5,716,034)	(21.1%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen. Rev.	\$2,300	\$12,500	\$12,500	\$0	0.0%
Statutory Dedications	\$0	\$1,700,000	\$0	(\$1,700,000)	(100.0%)
Federal Funds	\$20,791,107	\$22,487,339	\$22,523,316	\$35,977	0.2%
<b>TOTAL</b>	<b>\$41,314,777</b>	<b>\$51,269,463</b>	<b>\$43,889,406</b>	<b>(\$7,380,057)</b>	<b>(14.4%)</b>
Authorized Positions	27	24	24	0	0.0%

## Significant Adjustments:

**(\$7.7 M)**



Reduces funding for the Parish Councils on Aging (-\$6.0M SGF, -\$1.7M SD from the Overcollections Fund). These funds were used to buy vehicles, make property improvements, etc. and not spent on recurring expenses.

**\$195,585 SGF**



Provides additional funding for Office of Technology Services (OTS) expenditures.

**\$20,819 SGF**



Reduces funding for anticipated recurring GEMS (Governmental Efficiencies Management Support) savings from statewide procurement and human capital GEMS initiatives.



# Louisiana State Racing Commission

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen. Rev.	\$4,056,904	\$4,593,687	\$4,432,384	(\$161,303)	(3.5%)
Statutory Dedications	\$7,296,496	\$7,944,857	\$8,096,485	\$151,628	1.9%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$11,353,400</b>	<b>\$12,538,544</b>	<b>\$12,528,869</b>	<b>(\$9,675)</b>	<b>(0.1%)</b>
Authorized Positions	82	82	82	0	0.0%

## Significant Adjustments:

**\$206,634**



Provides additional funding for retirement adjustments, health insurance adjustments, and to annualize performance pay adjustments (\$11,994 SGR, \$194,640 SD).

**(\$231,422)**



Reduces self-generated revenues by \$173,838 and statutory dedications from the Pari-mutuel Live Racing Facility Gaming Control Fund by \$57,584. This reduces excess budget authority based on historical spending in legal services and other charges related to breeders' awards.



# Office of Financial Institutions

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen. Rev.	\$11,820,127	\$13,582,358	\$13,277,648	(\$304,710)	(2.2%)
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$11,820,127</b>	<b>\$13,582,358</b>	<b>\$13,277,648</b>	<b>(\$304,710)</b>	<b>(2.2%)</b>
Authorized Positions	112	112	110	(2)	(1.8%)

## Significant Adjustments:

**\$124,901 SGR**



Provides additional funding for retirement adjustments, health insurance adjustments, and to annualize performance pay adjustments.

**(\$133,278)SGR**



Reduces 2 vacant T.O. positions and related funding in the Depository activity. The positions eliminated are 2 Compliance Examiners.

**(\$233,278)SGR**

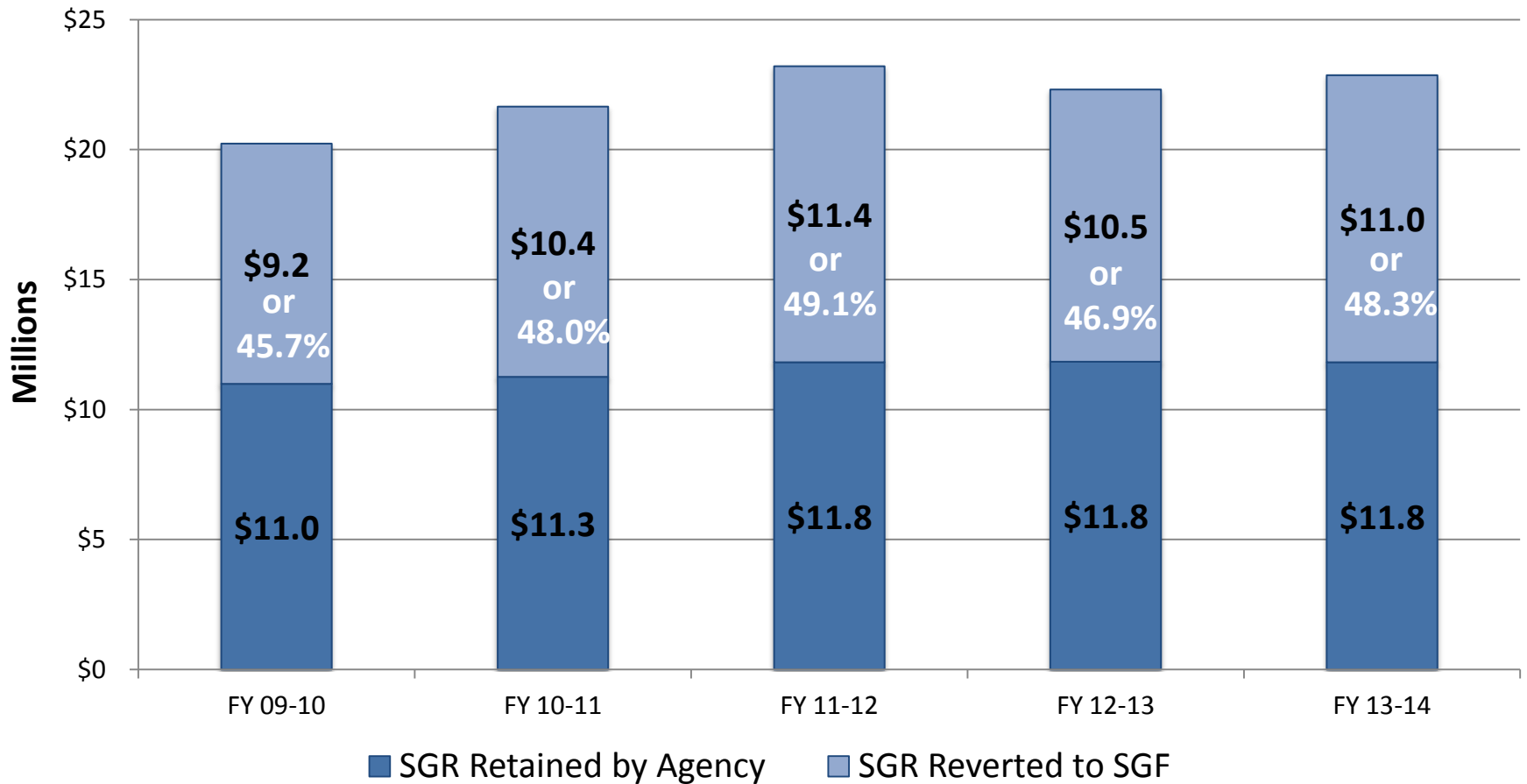


Reduces funding for expenditures associated with travel, training, and attrition due to cost saving measures. These reductions were based on historical spending.



## Office of Financial Institutions Fees and Self-Generated Revenues

### 5-Year History of SGR Collections





# Agency Contacts

Agency	Contact	Title	Phone #
Executive Office	Mr. Demetrious Allen	Budget Manager	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. Chip Kline	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
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