

# FY15 Executive Budget

## Schedule 01 — Executive Department

Louisiana Senate Finance Committee

March 24, 2014



# FY15 Executive Budget

## Schedule 01 — Executive Dept. Agencies

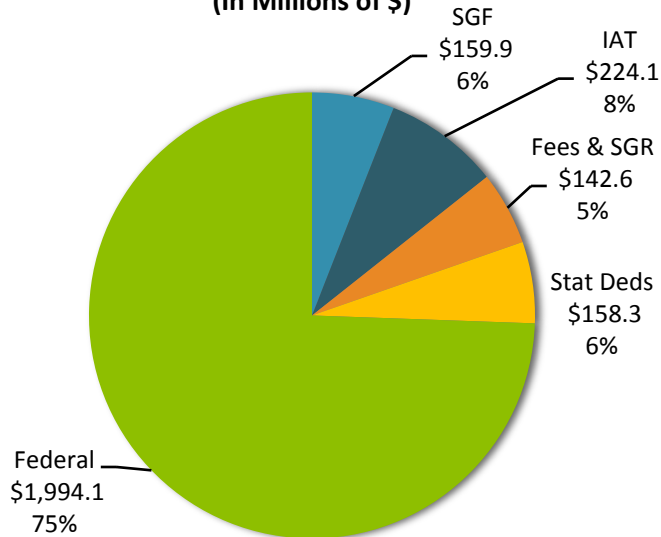
- 01-100 Executive Office
- 01-101 Office of Indian Affairs
- 01-102 Office of the Inspector General
- 01-103 Mental Health Advocacy Service
- 01-106 Louisiana Tax Commission
- 01-107 Division of Administration
- 01-109 Coastal Protection and Restoration Authority
- 01-111 Governor's Office of Homeland Security and 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 and the Administration of Criminal Justice
- 01-133 Office of Elderly Affairs
- 01-254 Louisiana State Racing Commission
- 01-255 Office of Financial Institutions

# FY15 Total Executive Department

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Executive Dept.	\$ 3,579,667,542	\$ 2,678,946,197	\$ (900,721,345)
Total Positions	2,231	1,996	(235)
<b>FY15 Authorized Other Charges Positions:</b>			
DOA - CDBG	\$ 4,177,427	47	
DOA - Exec. Admin.	\$ 519,428	6	
CPRA	\$ 596,066	7	
GOHSEP	\$ 22,766,401	321	

## FY15 Total Means of Finance

(In Millions of \$)



## FY15 Discretionary Funding

Total Discretionary:	\$2,627,315,252
Total Disc. SGF:	\$146,041,660
Discretionary T.O.:	1,952

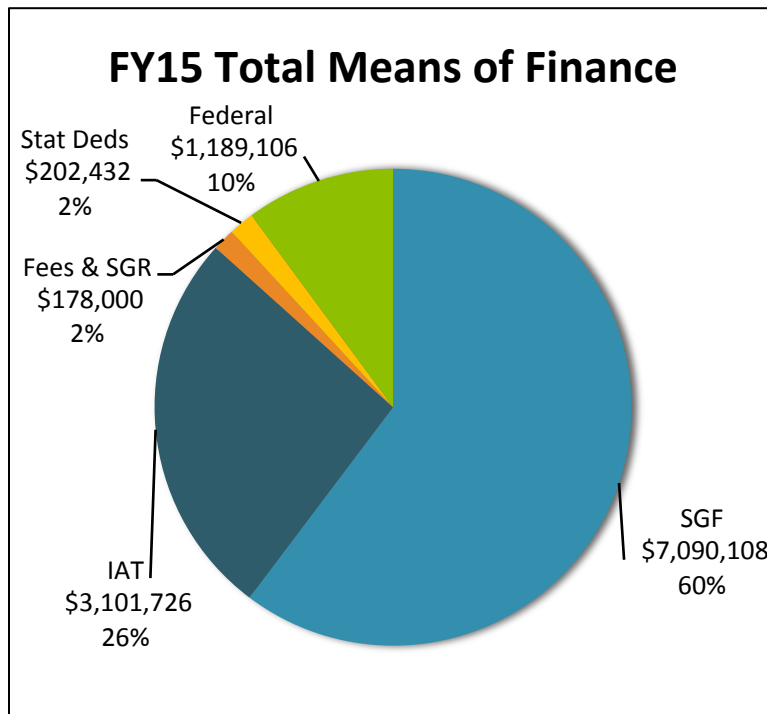
## FY15 Non-Discretionary Funding

Total Non-Disc.:	\$51,630,945
Total SGF Non-Disc.:	\$13,844,847
Non-Disc. T.O.:	44

# Executive Department

## 01-100 Executive Office

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Executive Office	\$ 11,929,874	\$ 11,761,372	\$ (168,502)
Total Positions	79	79	-



- The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests, and provide the general administration and support services required by the governor.
- Non-recurs \$215,070 in IAT funding from the Department of Public Safety which is associated with the Deepwater Horizon event

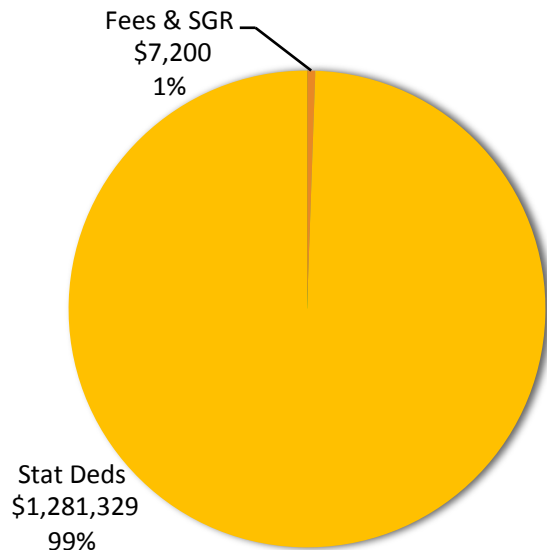
FY15 Non-Discretionary	FY15 Discretionary
\$469,664	\$11,291,708

# Executive Department

## 01-101 Office of Indian Affairs

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Indian Affairs	\$ 1,288,529	\$ 1,288,529	\$ -
Total Positions	1	1	-

### FY15 Total Means of Finance



- The mission of the Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.
- This agency also acts as a pass-through agent to distribute funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino to be used for infrastructure and awards scholarships to Native American students.
- No major issues.

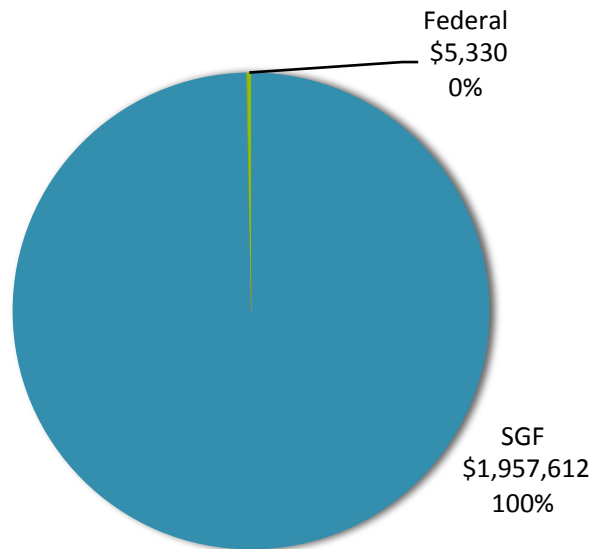
FY15 Non-Discretionary	FY15 Discretionary
\$1,281,329	\$7,200

# Executive Department

## 01-102 Office of Inspector General

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Inspector Gen.	\$ 1,778,219	\$ 1,962,942	\$ 184,723
Total Positions	17	17	-

### FY15 Total Means of Finance



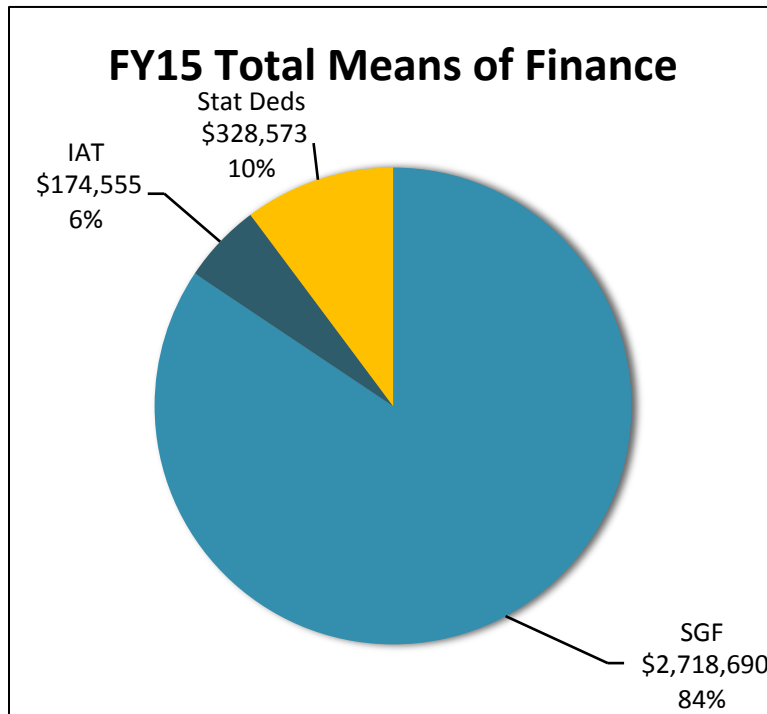
- The Office of State Inspector General's mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the Executive Branch of state government.
- Reduction of \$44,805 in SGF as part of consolidation with the Office of Technology Services (no positions).

FY15 Non-Discretionary	FY15 Discretionary
\$67,343	\$1,895,599

# Executive Department

## 01-103 Mental Health Advocacy Service

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
MHAS	\$ 2,872,366	\$ 3,221,818	\$ 349,452
Total Positions	34	34	-



- The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for mentally disabled persons and for children in abuse and neglect proceedings, and to ensure that their legal rights are protected.
- Increase of \$137,442 in SGF for rent in state-owned building.
- Increase of \$7,630 in SGF to provide for State Mail Operations and Internet services.

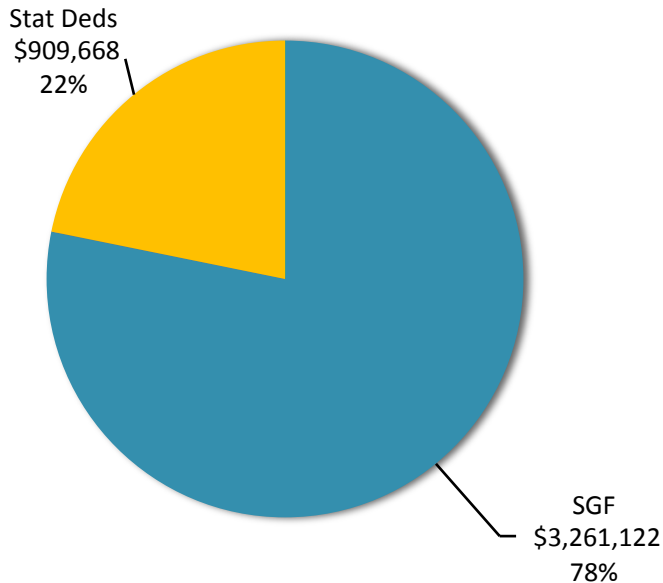
FY15 Non-Discretionary	FY15 Discretionary
\$3,221,818	\$0

# Executive Department

## 01-106 Louisiana Tax Commission

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
La. Tax Comm.	\$ 3,814,443	\$ 4,170,790	\$ 356,347
Total Positions	36	38	2

### FY15 Total Means of Finance



- The mission of the Louisiana Tax Commission is to administer and to enforce the Louisiana laws relating to property taxation and to formulate and adopt rules and guidelines to ensure fair and uniform tax assessments throughout the state.
- Increased funding of \$164,401 and 2 T.O. positions to be used to address performance findings by the Legislative Auditor requiring the assessment of additional public service properties, as well as an increase of appeals adding to a backlog from last fiscal year.
- Audit Finding: LTC did not ensure that residential property tax assessments were accurate. The commission approved more than \$118 million in assessment decreases and \$10 million in increases between 2010 and 2012 without determining the accuracy of the new assessments. Commission members also did not make sure that parish tax assessors reappraised residential properties every four years as required by the constitution. (*Key Audit Issues 2014, p. 14*)

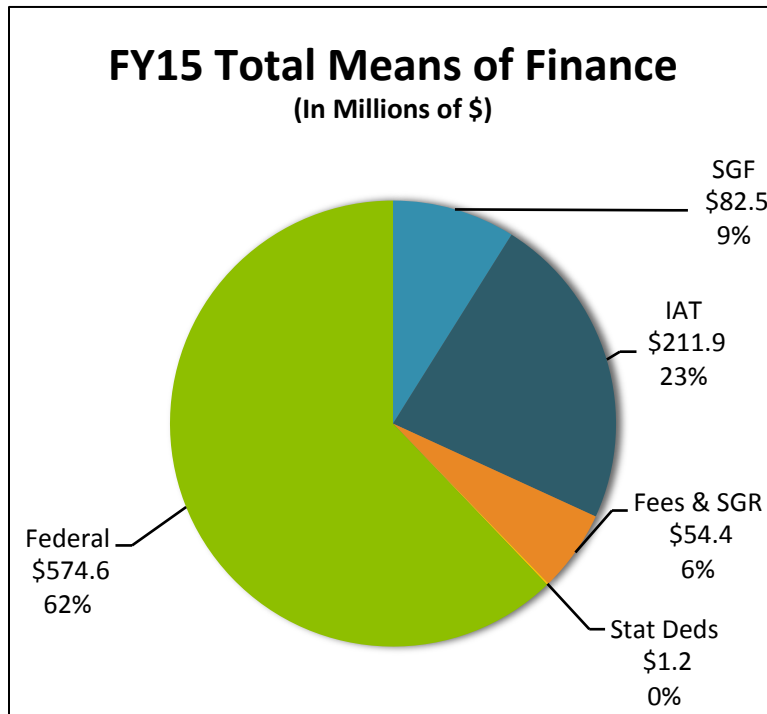
FY15 Non-Discretionary	FY15 Discretionary
\$196,521	\$3,974,269



# Executive Department

## 01-107 Division of Administration

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
DOA	\$ 1,497,074,773	\$ 924,768,857	\$ (572,305,916)
Total Positions	788	580	(208)



- As provided in Title 39 of the Louisiana Revised Statutes, "The functions of the Division of Administration shall comprise all administrative functions of the state in relation to the duties outlined in law." These include financial, procurement, communications and technology, and property control, among others.
- IT Consolidation – reduction of \$24.7 m and 62 positions; funding of \$280 million and 887 T.O. positions from throughout the Executive Branch to the Ancillary Appropriation Bill (HB262) for the new Office of Technology Services.
- \$5 million consulting services contract between the State and Alvarez & Marsal Public Sector Services, LLC – fixed price for \$4.2 base price contract to be paid out between January and April of 2014; January amendment provided A&M would identify savings, efficiencies, and revenues to meet or exceed \$500 m; February amendment added Staff Augmentation Services of \$794,678 for OGB to be paid by April 2014.
- Utilization of \$12.2 m of program income from CDBG-DRU Farm and Agribusiness Recovery loan programs from Hurricanes Gustav and Ike to be utilized for the New Opportunities Waiver through DHH.
- State Purchasing Reforms and Office of State Purchasing/Office of Contractual Review Consolidation
- LaGov continuation with the addition of three new agencies transitioning into the program in FY15 – CPRA, Wildlife and Fisheries, and Natural Resources.
- Reduction of \$519.8 m in excess of Federal budget authority to align the program's budget with actual expenditures.

FY15 Non-Discretionary	FY15 Discretionary
\$10,694,799	\$914,074,058

# Executive Department

## 01-107 Division of Administration (continued)

### Audit Findings:

#### **Office of Community Development**

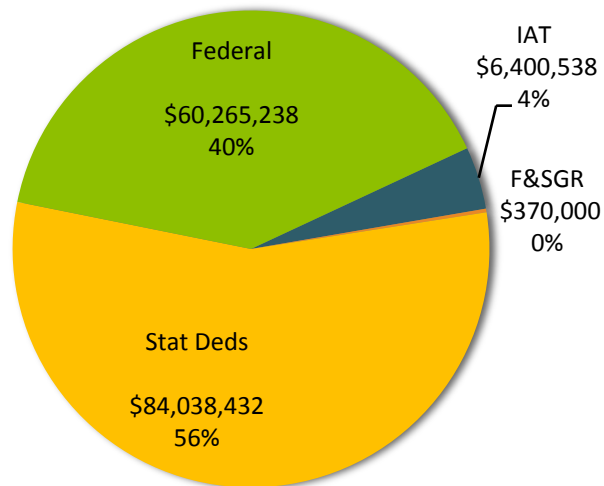
- Over 2,000 homeowners in the *Homeowner Assistance program* with awards totaling \$98.2 million were identified as ineligible. The auditor identified an additional \$2.6 million in homeowner awards as noncompliant because homeowners had not provided adequate evidence of compliance with one or more award covenants to OCD. OCD states that it has begun the recapture/recovery process for these homeowners. (*Key Audit Issues 2014, p. 20*)
- Small Rental Property Program (SRPP) loans totaling over \$46 million were not compliant with loan requirements. OCD has begun implementing the SRPP Non-Compliance Mitigation Plan which addresses loan recovery, loan modification, and property recovery for noncompliant property owners. (*Key Audit Issues 2014, p. 20*)

# Executive Department

## 01-109 Coastal Protection and Restoration Authority

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
CPRA	\$ 427,822,310	\$ 151,074,208	\$ (276,748,102)
Total Positions	160	160	-

### FY15 Total Means of Finance



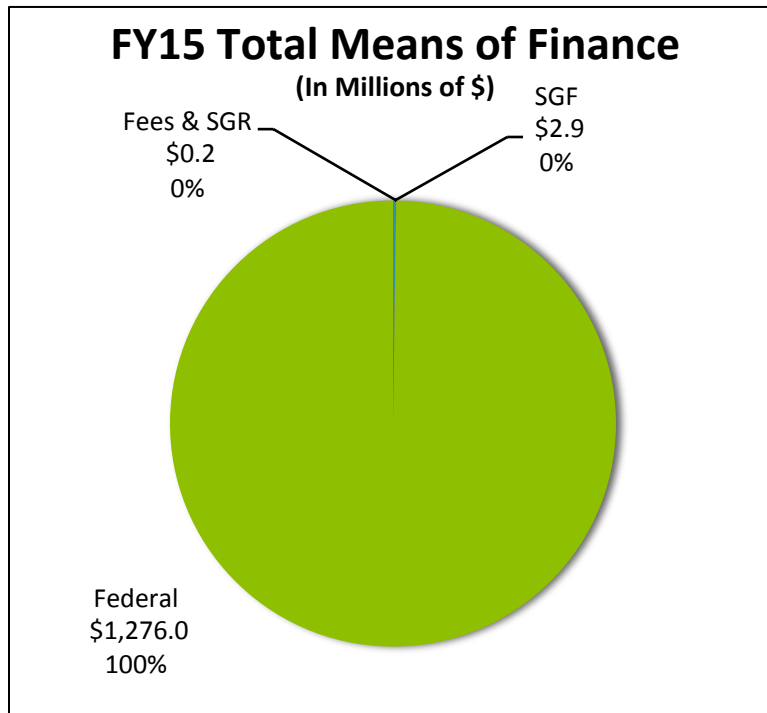
- The CPRA was established as the single state entity with authority to prioritize and to develop implementation efforts for comprehensive coastal protection for Louisiana.
- For FY15, the CPRA is consolidating its existing two programs, Coastal Protection and Restoration Authority and Coastal Protection and Restoration Program, into one program called Implementation for FY15. Budget and expenditure authority is not effected.
- This agency has significant nonrecurring budget authority reductions for FY15:
  - (\$146,630,520) in Statutory Dedications from the Coastal Protection and Restoration Fund for funding and expenditure authority associated with coastal restoration projects. These projects will be funded through HB2.
  - (\$71,070,691) in IAT budget authority from the Department of Public Safety provided for expenditures associated with the Deepwater Horizon event.
  - (\$59,500,000) decrease in budget authority from Statutory Dedications out of the Oil Spill Contingency Fund to properly reflect remaining available authority. This reflects money used for the Barrier Island Project, of which all but \$500,000 has been spent. This funding was appropriated as a result of the Deepwater Horizon event.

FY15 Non-Discretionary	FY15 Discretionary
\$146,747	\$150,927,461

# Executive Department

## 01-111 Homeland Security and Emergency Preparedness (GOHSEP)

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
GOHSEP	\$ 1,299,364,072	\$ 1,279,854,165	\$ (19,509,907)
Total Positions	54	50	(4)



- The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), is the agency responsible for the state's preparation for, prevention of, response to, recovery from, and mitigation against manmade or natural disasters confronting Louisiana.
- Eliminates \$7.9 m in Statutory Dedicated funding for the La. Interoperability Communications fund and transfers funding responsibility to the Department of Public Safety and Corrections – Public Safety Services which will utilize other funding sources for maintenance of the system (SGF source funding also deleted in 20-XXX Other Requirements).
- Federal Emergency Management Program Grants of \$5.4 m that were split 65% to the state (\$3.5 m) and 35% to local entities (1.9 m) for FY14 – initial plans have been to continue the same allocation into FY15 in the event the Federal funding remains the same.
- Reduces SGF funding by \$105,565 needed for back-office support provided by Public Safety Services.
- **Audit Finding:** Approximately \$62.3 million in sub-grantee (local governments, state agencies, local nonprofits) FEMA reimbursements were unsupported during the Legislative Auditor's review from January to June 2013. (*Key Audit Issues 2014, p. 19*).
- \$13 million reduction in non-recurring carryforwards.

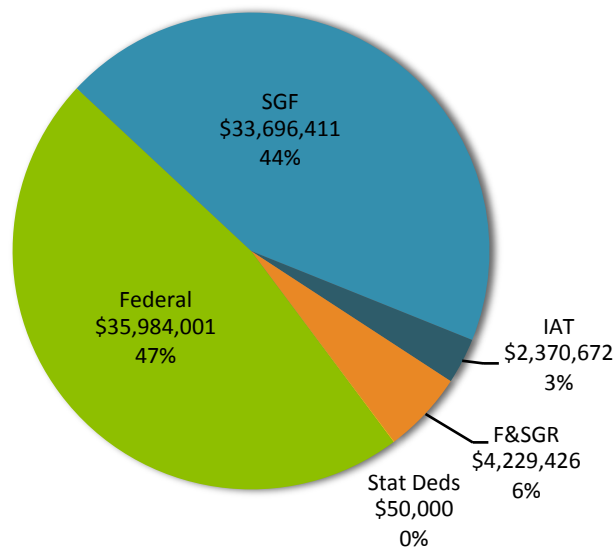
FY15 Non-Discretionary	FY15 Discretionary
\$960,488	\$1,278,893,677

# Executive Department

## 01-112 Department of Military Affairs

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Military Affairs	\$ 113,673,593	\$ 76,330,510	\$ (37,343,083)
Total Positions	775	760	(15)

### FY15 Total Means of Finance



- The Department of Military Affairs conducts operations to preserve and protect life, peace, order, and public safety during times of natural disaster and other state emergencies.
- An increase in \$43,000 and 1 T.O. position to address the manpower shortage of the Intermediate Staging Base at England Airpark in Alexandria.
- A reduction of \$700,000 in federal funding and 16 T.O. positions is due to a federal decrease for the Force Protection personnel by the National Guard Bureau.
- A decrease of \$518,867 in State General Fund reduces funding for operating services, other charges and travel expenditure categories due to efficiencies. This reduction will eliminate \$250,000 for Louisiana National Guardsmen survivor benefits.
- A reduction of \$30 million in federal budget authority is non-recurred for the disposal of Army explosive material stored at Camp Minden.
- Military Affairs requested \$1,968,142 for acquisitions and major repairs and was recommended to receive \$708,327 for FY15. The Department will receive no State General Fund dollars for acquisitions and major repairs.

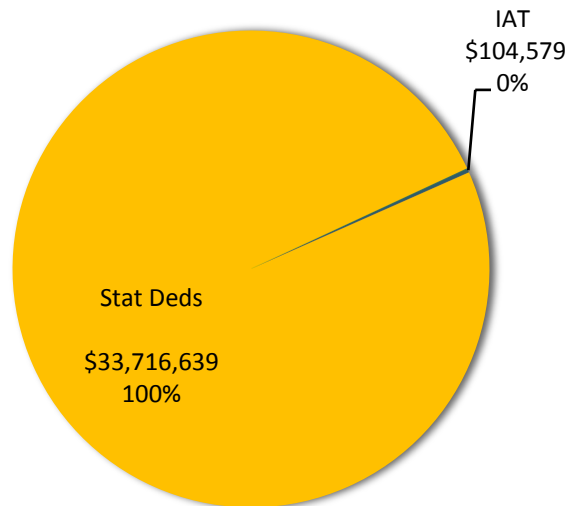
FY15 Non-Discretionary	FY15 Discretionary
\$381,498	\$75,949,012

# Executive Department

## 01-116 Louisiana Public Defender Board

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LPDB	\$ 33,612,948	\$ 33,821,218	\$ 208,270
Total Positions	16	15	(1)

### FY15 Total Means of Finance



- The LPDB was created in 2007 due to legislative mandate that the state provide a system for qualified legal counsel for indigent individuals.
- The vast majority of funding for this agency comes from statutory dedications, including \$32.7 million from the La. Public Defender Fund; \$979,680 from the Indigent Parent Representation Program Fund; and \$20,000 from the DNA Testing Post-Conviction Relief for Indigents Fund.
- One T.O. position is being reduced due to IT consolidation with the Office of Technology Services, with no associated funding.
- An additional \$79,500 is provided for the “Angola Five” cases; total funding in FY15 is \$479,500.
- Other significant program funding includes:
  - \$18.5 million for the District Assistance Program to judicial district indigent defenders;
  - \$10.3 million for the Capital Program for mandated trial, appellate, and post-conviction services;
  - \$979,680 for the Indigent Parent Representation Program in child abuse and neglect cases; and
  - \$250,000 for Sexual Offender Assessment Panel (SOAP) cases.

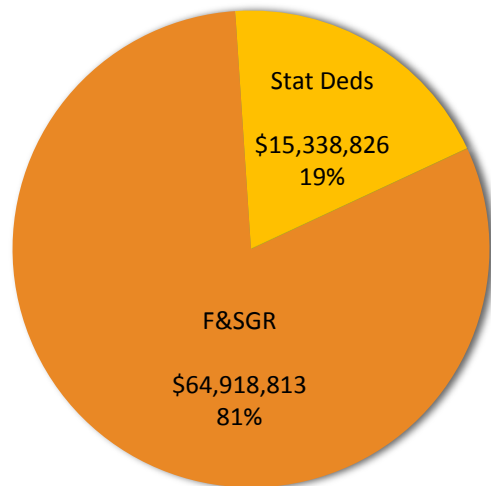
FY15 Non-Discretionary	FY15 Discretionary
\$10,664	\$33,810,554

# Executive Department

## 01-124 Louisiana Stadium and Exposition District

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LSED	\$ 82,749,279	\$ 80,257,639	\$ (2,491,640)
Total Positions	-	-	-

### FY15 Total Means of Finance



- The LSED is responsible for management and operation of the Louisiana Superdome and New Orleans Arena through self-generated revenues, the 4 percent hotel/motel tax in Jefferson and Orleans parishes, and an additional 1 percent hotel occupancy tax in Orleans Parish.
- Budget Request Issue: Recommended Fees and Self-generated Revenues are \$64.9 million for this agency, which is about \$7.1 million less than Requested levels of \$72 million for FY15. The Division of Administration has stated this discrepancy will be corrected by an amendment to House Bill 1.
- The LSED has roughly \$2.1 million in increased Statutory Dedications for FY15 from the following sources: \$800,000 from the N.O. Sports Franchise Assistance Fund; \$838,826 from the Sports Facility Assistance Fund; \$100,000 from the N.O. Sports Franchise Fund; and \$340,000 from the LSED License Plate Fund.

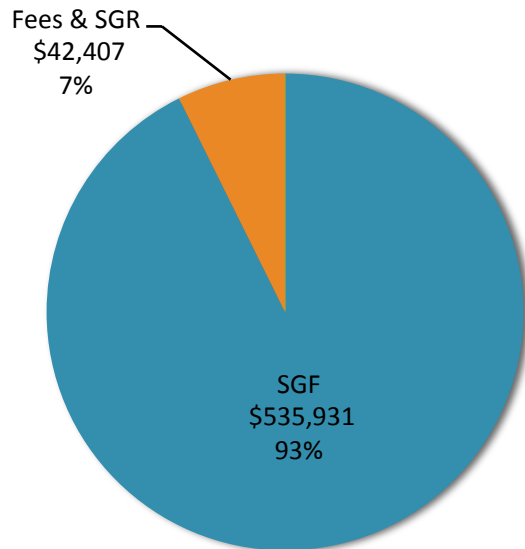
FY15 Non-Discretionary	FY15 Discretionary
\$26,000,000	\$54,257,639

# Executive Department

## 01-126 Board of Tax Appeals

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Bd of Tax Appeals	\$ 550,157	\$ 578,338	\$ 28,181
Total Positions	5	5	-

### FY15 Total Means of Finance



- The mission of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as provided by law.
- Reduction of \$10,357 in SGF in expenses for contract attorneys and unemployment benefits.
- Reduction of \$5,162 associated with the IT consolidation with the Office of Technology Services.

FY15 Non-Discretionary	FY15 Discretionary
\$3,105	\$575,233

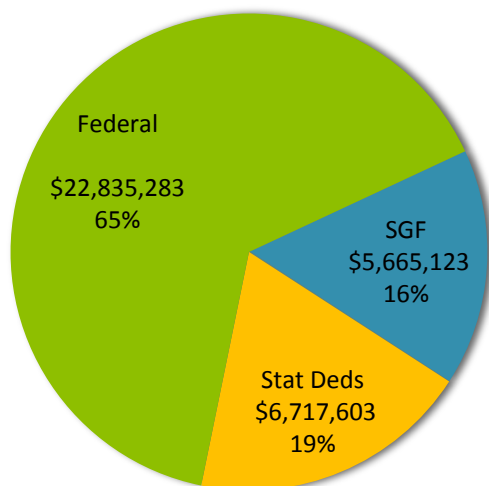


# Executive Department

## 01-129 Louisiana Commission on Law Enforcement

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LCLE	\$ 34,136,465	\$ 35,218,009	\$ 1,081,544
Total Positions	40	40	-

### FY15 Total Means of Finance



- The LCLE promotes improved operations of the criminal justice system through grant programs, training, and coordination of initiatives with the law enforcement community.
- For FY15, \$530,000 is nonrecurred for a legislative amendment appropriated during the 2013 Regular Session from the Innocence Compensation Fund. Funding for this program was requested by the agency at \$500,000 for FY15, but it is not currently in the LCLE budget.
- \$2.8 million is provided for Truancy Assessment and Services Centers.
- \$2.4 million is provided for DARE grants.
- \$2 million is budgeted for the Orleans Parish Sheriffs' Office for housing of offenders under R.S. 15:824.
- \$1.7 million is provided for POST-certification training for law enforcement officers.

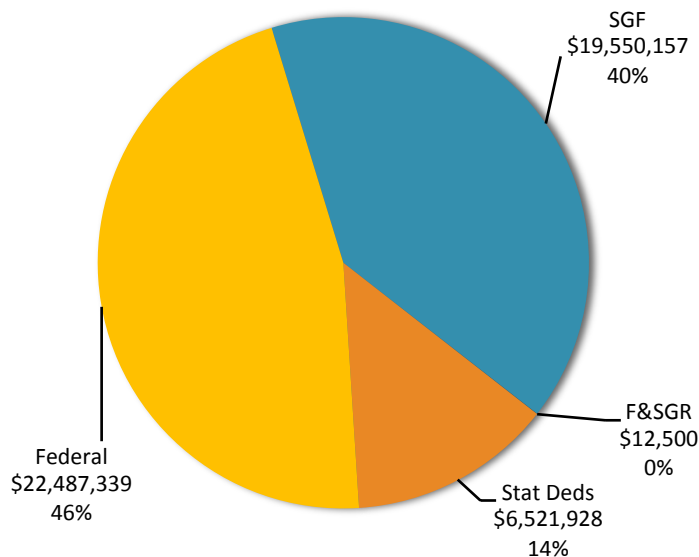
FY15 Non-Discretionary	FY15 Discretionary
\$7,221,227	\$27,996,782

# Executive Department

## 01-133 Office of Elderly Affairs

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Elderly Affairs	\$ 43,833,827	\$ 48,571,924	\$ 4,738,097
Total Positions	28	24	(4)

### FY15 Total Means of Finance



- The Office of Elderly Affairs serves as the focal point for the development, implementation, and administration of the public policy that addresses the needs of the state's elderly citizens.
- There is an increase in funding in the Office of Elderly Affairs in the amount of \$5 million for one-time funding for Councils on Aging out of the Overcollections Fund (to be divided equally).
- A Means of Financing substitution in the amount of \$1.5 million decreases State General Fund and increases Statutory Dedication funding in the Overcollections Fund for one-time funding for Senior Centers.
- 3 T.O. positions and \$223,051 in State General Fund are being eliminated from the department's budget.
- 1 T.O. position and \$189,761 in State General Fund is being transferred to the Office of Technology Services for IT consolidation efforts.
- An increase of \$188,440 in funding (\$133,792 SGF; \$54,648 FED) is associated with human resources, legal and payroll services provided to the Office of Elderly Affairs by the Division of Administration.
- A decrease of \$100,000 in State General Fund reduces funding for the audit function.
- A decrease of \$67,216 in State General Fund reduces funding associated with the Senior Rx contracts and maintenance.

FY15 Non-Discretionary	FY15 Discretionary
\$267,987	\$48,303,937

# Executive Department

## 01-133 Office of Elderly Affairs (continued)

### **Parish Councils on Aging**

- R.S. 46:1606
  - Parish Councils on Aging are funded at \$2.50 for each person 60 years or older who is a resident of the parish as shown by the latest official census estimate or \$37,500, whichever is greater, but not to exceed \$100,000 to any one parish council.
  - The total annual appropriation for Parish Councils on Aging shall be for a minimum of \$2,776,800.
- 
- From the \$5 million from the Overcollections Fund, each Parish Council on Aging will receive \$78,125 to be used at their discretion.

### **Senior Centers**

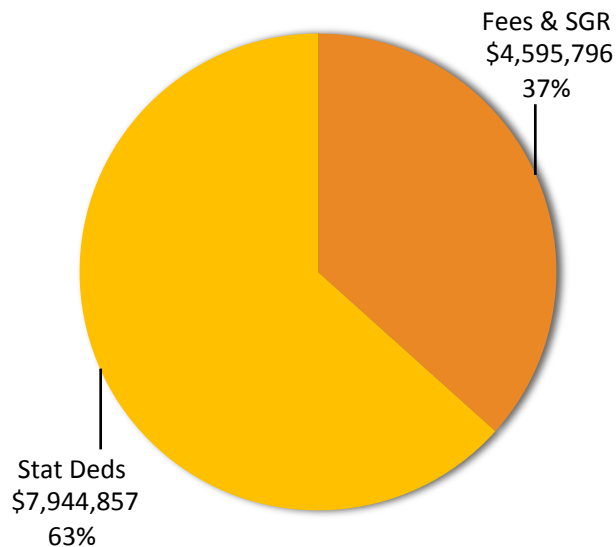
- R.S. 46:1608
- Senior Centers are funded at a sum equal to \$25,000, plus \$5.18 per person above a base population of 3,000 persons age 60 years or older who are residents of the parish, as shown by the latest official census estimate, but in no case less than \$25,000.

# Executive Department

## 01-254 Louisiana State Racing Commission

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
LSRC	\$ 12,205,895	\$ 12,540,653	\$ 334,758
Total Positions	82	81	(1)

### FY15 Total Means of Finance



- The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast.
- Reduction of 1 T.O. position associated with the IT consolidation with the Office of Technology Services (no funding).

FY15 Non-Discretionary	FY15 Discretionary
\$89,686	\$12,450,967

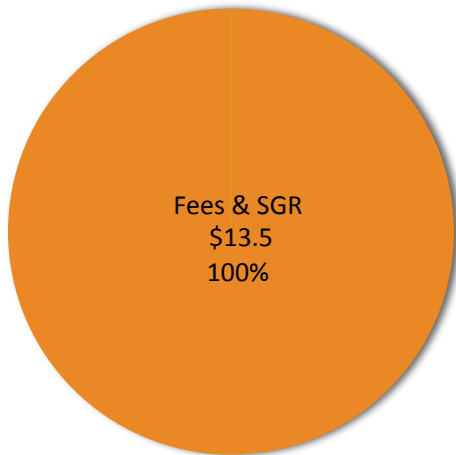
# Executive Department

## 01-255 Office of Financial Institutions

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
OFI	\$ 12,960,792	\$ 13,525,225	\$ 564,433
Total Positions	116	112	(4)

### FY15 Total Means of Finance

(In Millions of \$)



- The mission of the Office of Financial Institutions (OFI) is to license and to supervise entities under its jurisdiction to protect and serve the public interest and enhance confidence in the financial services industry.
- An overall \$422,882 reduction non-recurs funds for computer software consultants associated with the transfer of the agency's financial regulatory database FoxPro to the new STAR regulatory system. This transfer was necessary as the FoxPro system had reached its 'end of life' and could no longer be upgraded. It also provides funding (adds \$65,000) for the annual maintenance of the STAR solution which is a financial regulatory system essential to OFI. There also is an adjustment (\$23,618) which adds funding for data lines and other critical communication services necessary to operate in compliance with FDIC.

FY15 Non-Discretionary	FY15 Discretionary
\$618,069	\$12,907,156

# FY15 Executive Budget

## Schedule 04 — Elected Officials

### ◆ 04A — Department of State

Louisiana Senate Finance Committee

March 24, 2014



# FY15 Executive Budget

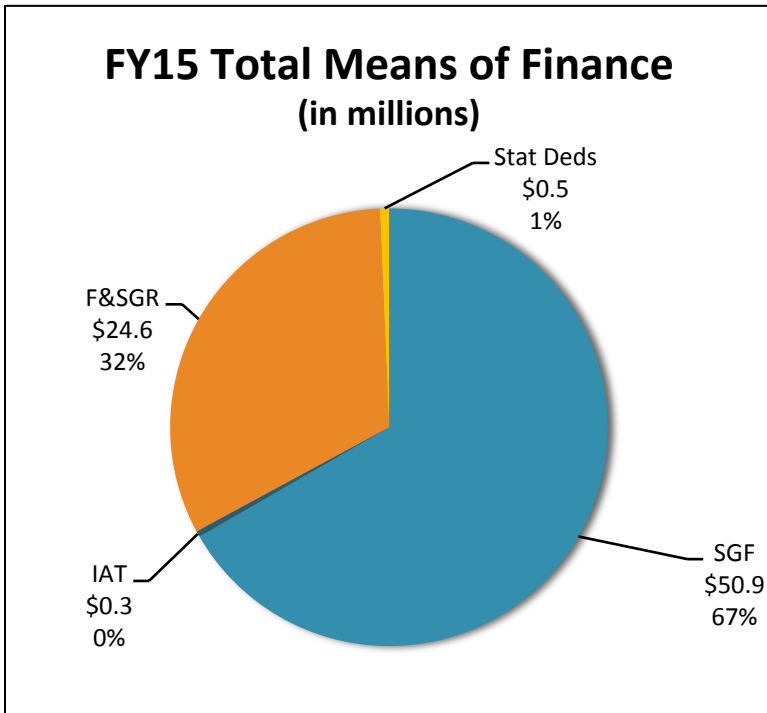
## Schedule 04A — Department of State

### Programs:

- **Administrative** -The mission of the Administrative Program is to assist the Secretary of State in carrying out his duties of his office by providing the legal, financial and management control services for the department and its various programs. The program also serves as keeper of the Great Seal, attests to the Governor's signatures on Executive Orders and pardons, issues commissions for elected and appointed officials in the State, records and maintains information relative to individual wills, and produce various publications as required by Louisiana Law.
- **Elections** - The mission of the Elections Program is to ensure the integrity of the electoral and election management process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, in general and to encourage public participation in the election process by educating voters and potential voters about the elections process through effective outreach programs.
- **Archives and Records** - The mission of the Archives and Records Program is to ensure the government and public continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival materials acquired and maintained by the Program readily available for researchers and educational programs.
- **Museum and Other Operations** - The mission of the Museums Program is to present exhibits, educational and other programs to the public to emphasize the political, social, and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful story and culture and its place in the world. To further this mission the Museums Programs will acquire, refurbish, and preserve artifacts and other historic relics representative of this past and attract exhibits of interest to the communities they serve.
- **Commercial** – The mission of the Commercial Program is to provide for the business, financial and legal communities timely and efficient service in the certification and registration of documents relating to securing, retaining business entities and assets; the processing of legal services documents and communications of business licensing information as required by law and to make such information concerning these business entities available to the public.

# FY15 Total Dept. of State

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Dept of State	\$ 62,650,958	\$ 76,359,207	\$ 13,708,249
Total Positions	315	313	(2)
<b>FY15 Authorized Other Charges Positions: 0</b>			



**FY15 Discretionary Funding**

Total Discretionary:	\$44,492,090
Total Disc. SGF:	\$21,824,096
Discretionary T.O.:	312

**FY15 Non-Discretionary Funding**

Total Non-Disc.:	\$31,687,117
Total SGF Non-Disc.:	\$29,098,476
Non-Disc. T.O.:	1



# FY15 Total Dept. of State

## **FY15 Significant Statewide Adjustments in Dept. of State:**

\$591,252 Total — Classified State Employees Performance Adjustment.

\$879,449 Total — La. State Employees' Retirement System Rate Adjustment.

\$197,810 Total — Salary Base Adjustment.

(\$485,240) Total — Attrition Adjustment.

(2) T.O. and (\$137,710) Total — Personnel Reductions.

(\$483,160) Total — Non-recurring Carryforwards.

\$13.2 million — Total Other Adjustments. (Statewide election expenses; Registrar of Voters Retirement Rate increase of 24.25% to 28%; Merits for Registrars of Voters; One-stop shop portal; and the Commercial Online Registration Application)

# Dept. of State

## 04A Department of State

- Major FY15 Budget Issues in the Department of State:
  - The department had requested \$79.2 million and is recommended at \$76.4 million.
  - From FY08 to the recommended budget for FY15, the Department of State has been reduced from \$58.3 million state general fund to \$50.9 million. In that same time period, authorized positions have decreased from 348 to 313. The department's budget fluctuates regularly due to elections expenses.
  - The Museum and Other Operations Program has experienced one of the largest reductions in the department since FY08, going from \$7 million to \$3.7 million. The department oversees 16 museums.
  - An increase of \$9.4 million in state general fund is recommended to address two statewide elections in FY15.
  - An increase of \$2.3 million in fees and self-generated revenues is recommended for FY15 to support the new one-stop shop portal to assist new businesses. This is a combined effort with the Workforce Commission and the Department of Revenue.

# FY15 Executive Budget

## Schedule 04 — Elected Officials

### ◆ 04B — Department of Justice

Louisiana Senate Finance Committee

March 24, 2014



# FY15 Executive Budget

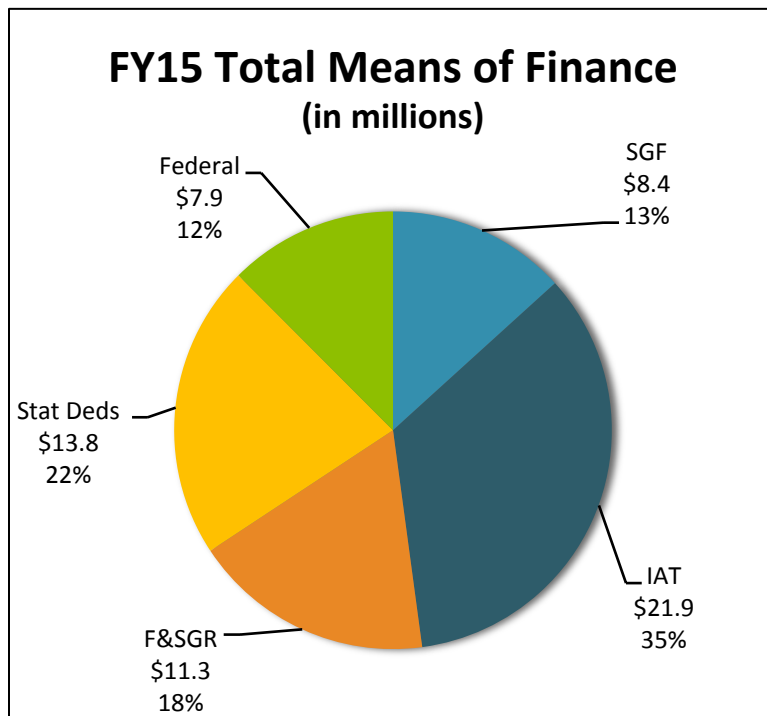
## Schedule 04B — Department of Justice

### Programs:

- **Administrative** – The mission of the Administrative Program is to achieve excellence by providing superior services to the citizens of Louisiana, the employees of the Department of Justice, and all governmental entities.
- **Civil Law** – The mission of the Civil Program is to provide competent professional legal services in defense of the state’s constitution and statutory laws, as well as advocate on behalf of the citizens and businesses of Louisiana against unfair trade practices and fraud.
- **Criminal Law and Medicaid Fraud** – The mission of the Criminal Law and Medicaid Fraud Program is to seek justice on behalf of the citizens of the State of Louisiana by providing prompt, professional and ethical services to the people of the state in the prosecution of criminal cases and other matters referred to this division of the Department of Justice; and to investigate violations of criminal laws; to help maintain integrity in government; to assist and protect the state’s gaming industry from corruption; to serve all other investigative needs of the department, and to protect and serve the public.
- **Risk Litigation** – The mission of the Litigation Program is to provide legal representation for the Office of Risk Management, the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards, and commissions and their officers, officials, employees, and agents in all claims covered by the State Self-Insurance Fund, and in all tort claims whether or not covered by the Self-Insurance Fund.
- **Gaming** – The mission of the Gaming Program is to create a regulatory atmosphere for licensed gaming which instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements; to insure the integrity of individual gaming entities by the regulation of persons, practices, associations, and activities within the gaming industry; and to anticipate and support necessary corrective rulemaking and legislation.

# FY15 Total Dept. of Justice

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Dept of Justice	\$ 78,740,182	\$ 63,253,575	\$ (15,486,607)
Total Positions	472	466	(6)
<b>FY15 Authorized Other Charges Positions:</b>			
Criminal Law and Medicaid Fraud	1	\$25,000	



**FY15 Discretionary Funding**

Total Discretionary:	\$59,240,539
Total Disc. SGF:	\$6,603,820
Discretionary T.O.:	465

**FY15 Non-Discretionary Funding**

Total Non-Disc.:	\$4,013,036
Total SGF Non-Disc.:	\$1,793,575
Non-Disc. T.O.:	1

# FY15 Total Dept. of Justice

## **FY15 Significant Statewide Adjustments in Dept. of Justice:**

\$1.1 million Total — Unclassified State Employees Performance Adjustment.

\$1.6 million Total — La. State Employees' Retirement System Rate Adjustment.

\$1.5 million Total — Salary Base Adjustment.

(\$1.5 million) Total — Attrition Adjustment.

(6) T.O. and (\$629,781) Total — Personnel Reductions.

(\$6.1 million) — Non-recurring Carryforwards.

(\$16.4 million) — Total Non-recurring Other Adjustments. (Non-recurs funding from the Dept. of Public Safety related to the Deepwater Horizon litigation).

\$4.0 million — Total Other Adjustments. (Increases budget authority primarily out of fees and self-generated revenues for the Civil Law Program, Criminal Law & Medicaid Fraud Program, and the Gaming Program).

# Dept. of Justice

## 04B Department of Justice

- Major FY15 Budget Issues in the Department of Justice:
  - The department had requested \$85.4 million and is recommended at \$63.3 million.
  - From FY08 to the recommended budget for FY15, the Department of Justice has been reduced from \$17.9 million state general fund to \$8.4 million. In that same time period, authorized positions have decreased from 531 to 466.
  - The department has spent approximately \$35.4 million on Deepwater Horizon litigation. The reduction of \$15 million from the department's budget is due to the non-recurring of funding related to the Deepwater Horizon litigation.
  - Through Average Wholesale Price (AWP) pharmaceutical settlements, the department has overseen the recovery of \$238 million that has been deposited into the state treasury.

# FY15 Executive Budget

## Schedule 04 — Elected Officials

### ◆ 04C — Office of the Lieutenant Governor

Louisiana Senate Finance Committee

March 24, 2014





# FY15 Executive Budget

## Schedule 04C — Office of the Lieutenant Governor

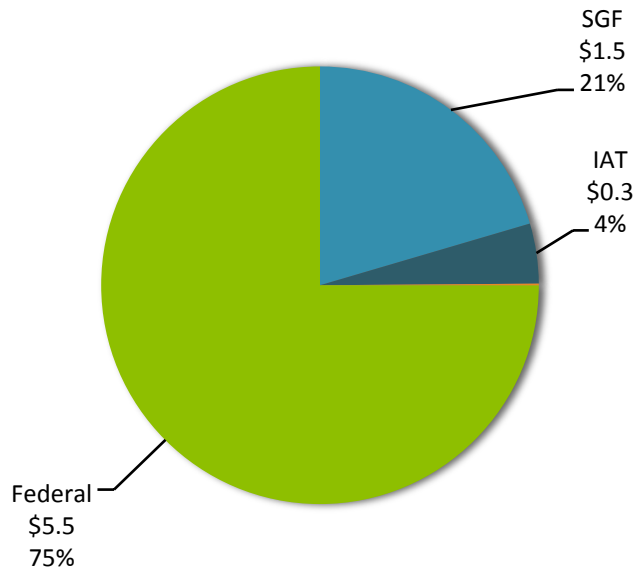
### Programs:

- **Administrative** – The mission of the Administrative Program of the Office of the Lieutenant Governor is to serve as Commissioner of the Department of Culture, Recreation, and Tourism; and to develop and implement a retirement program which will result in retaining and attracting retirees to Louisiana.
- **Grants** – The mission of the Grants Program in the Office of the Lieutenant Governor is to build and foster the sustainability of high quality programs that meet the needs of Louisiana’s citizens and promote an ethic of service, and to encourage service as a means of community and state problem solving.

# FY15 Total Office of the Lt. Gov.

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Lt. Governor	\$ 7,352,466	\$ 7,327,122	\$ (25,344)
Total Positions	7	7	-
<b>FY15 Authorized Other Charges Positions:</b>			
Grants	4	\$258,128	

## FY15 Total Means of Finance (in millions)



## FY15 Discretionary Funding

Total Discretionary: \$7,045,869  
 Total Disc. SGF: \$1,201,614  
 Discretionary T.O.: 6

## FY15 Non-Discretionary Funding

Total Non-Disc.: \$281,253  
 Total SGF Non-Disc.: \$281,253  
 Non-Disc. T.O.: 1

# FY15 Total Office of the Lt. Gov.

## **FY15 Significant Statewide Adjustments in Office of the Lt. Governor:**

\$30,661 Total — La. State Employees' Retirement System Rate Adjustment.

\$13,802 Total — Salary Base Adjustment.

(\$81,250) Total — Non-recurring Carryforwards.

# Office of the Lieutenant Governor

## 04C Office of the Lieutenant Governor

- Major FY15 Budget Issues in the Office of the Lieutenant Governor:
  - The department had requested \$7.3 million and is recommended at \$7.3 million.
  - From FY08 to the recommended budget for FY15, the Office of the Lieutenant Governor has been reduced from \$2.5 million state general fund to \$1.5 million. In that same time period, authorized positions have decreased from 28 to 7.

# FY15 Executive Budget

## Schedule 06 — Department of Culture, Recreation and Tourism

Louisiana Senate Finance Committee

March 24, 2014



# FY15 Executive Budget

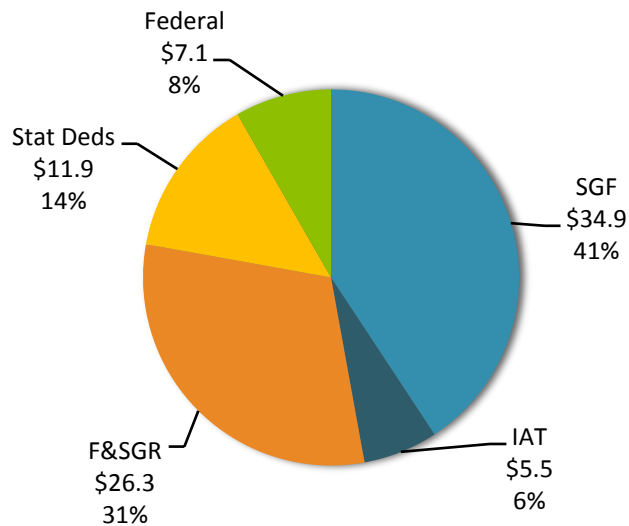
## Schedule 06 — Dept of Culture, Recreation & Tourism

- 06-261 Office of the Secretary
- 06-262 Office of the State Library of Louisiana
- 06-263 Office of State Museum
- 06-264 Office of State Parks
- 06-265 Office of Cultural Development
- 06-267 Office of Tourism

# FY15 Total CRT

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
CRT	\$ 90,685,596	\$ 85,656,252	\$ (5,029,344)
Total Positions	633	623	(10)
<b><u>FY15 Authorized Other Charges Positions:</u></b>			
Parks & Recreation	13	\$280,710	
Marketing	3	\$204,813	

## FY15 Total Means of Finance (in millions)



## FY15 Discretionary Funding

Total Discretionary: \$82,123,657  
 Total Disc. SGF: \$31,618,677  
 Discretionary T.O.: 623

## FY15 Non-Discretionary Funding

Total Non-Disc.: \$3,532,595  
 Total SGF Non-Disc.: \$3,266,688  
 Non-Disc. T.O.: 0

# FY15 Total Culture, Recreation & Tourism

## **FY15 Significant Statewide Adjustments in Culture, Recreation and Tourism:**

\$855,738 Total — Classified State Employees Performance Adjustment.

\$1.3 million Total — La. State Employees' Retirement System Rate Adjustment.

\$812,094 Total — Salary Base Adjustment.

(\$612,365) Total — Attrition Adjustment.

(8) T.O. and (\$423,765) Total — Personnel Reductions.

(\$1.5 million) — Non-recurring Carryforwards.

(\$7.9 million) — Total Non-recurring Other Adjustments. (Non-recurrs excess budget authority and one-time BP settlement funding from the Seafood Promotion and Marketing Board; funding for repairs at Poverty Point; and excess budget authority in the Office of Tourism).

\$1.5 million — Total Other Adjustments. (State Aid to Public Libraries; CODOFIL; and Office of Tourism).

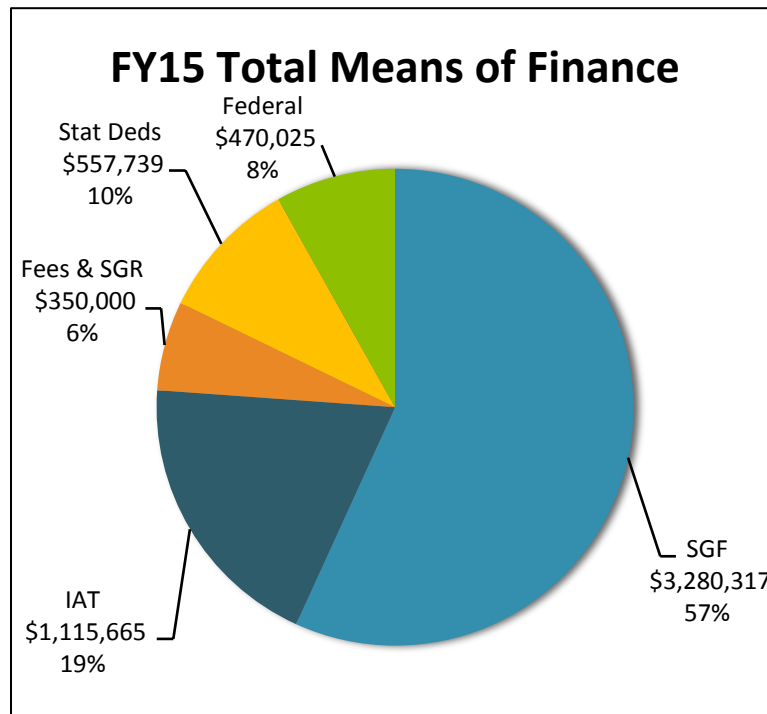
(\$110,421) and (2) T.O. — Total Other Annualizations. (Executive Order BJ 14-1 Hiring Freeze)



# CRT

## 06-261 Office of the Secretary

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
CRT - Secretary	\$ 12,284,050	\$ 5,773,746	\$ (6,510,304)
Total Positions	48	48	-



- The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, and the Office of State Library.
- The Office of the Secretary has three programs: Administrative, Management and Finance, and Louisiana Seafood Promotion and Marketing Board.

FY15 Non-Discretionary	FY15 Discretionary
\$339,830	\$5,433,916

# CRT

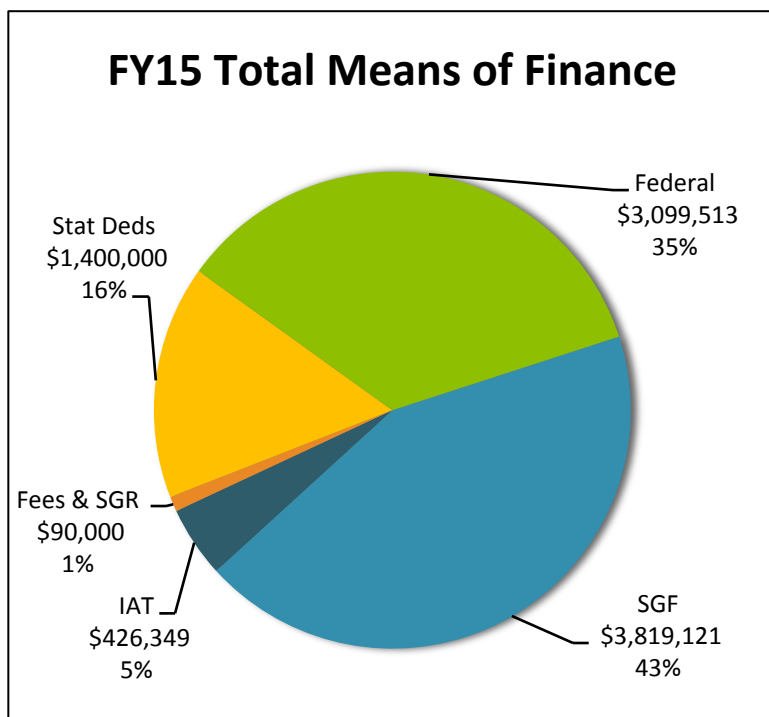
## 06-261 Office of the Secretary

- Major FY15 Budget Issues in CRT – Office of the Secretary:
  - Office of the Secretary — The Office of the Secretary had requested \$5.9 million and is recommended at \$5.8 million.
  - From FY08 to the recommended budget for FY15, the Office of the Secretary has been reduced from \$7 million state general fund to \$3.3 million. In that same time period, authorized positions have decreased from 50 to 48.
  - The recommended decrease in the budget of the Office of the Secretary is due primarily to the non-recurring of funding associated with the Deepwater Horizon oil spill for the Louisiana Seafood Promotion and Marketing Board. The Board has about \$7 million remaining available from the \$30 million provided by British Petroleum after the oil spill.

# CRT

## 06-262 Office of the State Library of Louisiana

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT - Library	\$ 7,658,695	\$ 8,834,983	\$ 1,176,288
Total Positions	51	51	-



- The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literacy heritage and ensure public access to and preservation of informational, educational, cultural, and recreational resources, especially those unique to Louisiana.
- The Office of the State Library of Louisiana has one program: Library Services Program.

FY15 Non-Discretionary	FY15 Discretionary
\$1,269,298	\$7,565,685

# CRT

## 06-262 Office of the State Library of Louisiana

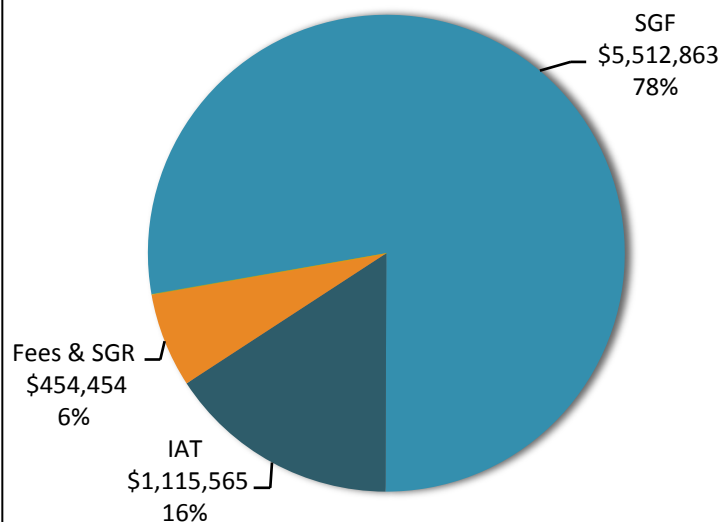
- Major FY15 Budget Issues in CRT – Office of the State Library of Louisiana:
  - Office of the State Library of Louisiana — The Office of the State Library had requested \$11.9 million and is recommended at \$8.8 million.
  - From FY08 to the recommended budget for FY15, the State Library has been reduced from \$8.8 million state general fund to \$3.8 million. In that same time period, authorized positions have decreased from 71 to 51.
  - The State Library is recommended to receive an additional \$1.4 million out of the Overcollections Fund. This will support the library's maintenance of effort to continue receiving federal funds through the Institute for Library and Museum Services.

# CRT

## 06-263 Office of State Museum

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT - Museums	\$ 6,757,167	\$ 7,082,882	\$ 325,715
Total Positions	79	79	-

### FY15 Total Means of Finance



- The mission of the Office of State Museum is to operate the Louisiana State Museum as a statewide educational institution that serves as a significant learning resource for the understanding and appreciation of Louisiana's cultural heritage for all citizens of and visitors to the State of Louisiana.
- The Office of State Museum has one program: Museum Program.

FY15 Non-Discretionary	FY15 Discretionary
\$735,943	\$6,346,939

# CRT

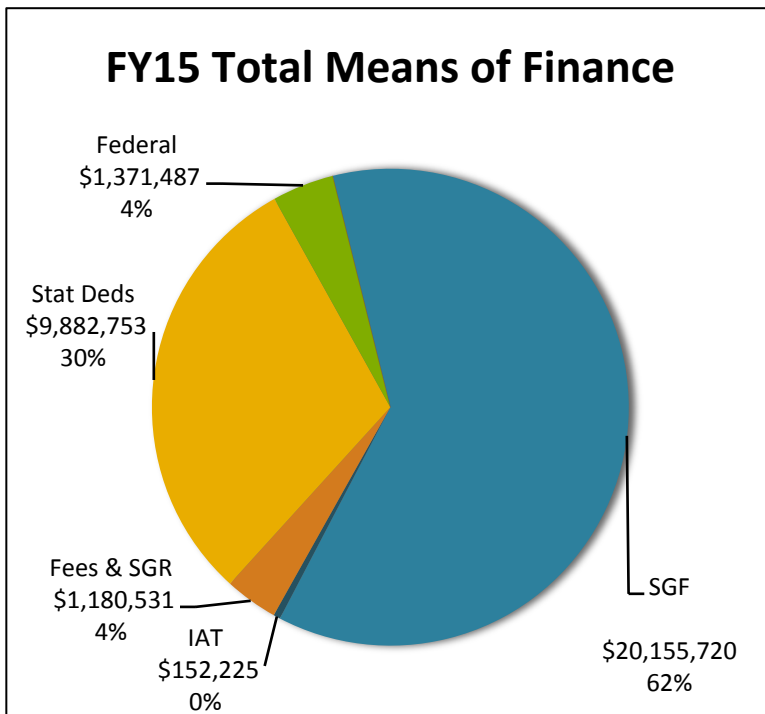
## 06-263 Office of State Museum

- Major FY15 Budget Issues in CRT – Office of State Museum:
  - Office of the State Museum — The Office of State Museum had requested \$7.8 million and is recommended at \$7.1 million.
  - From FY08 to the recommended budget for FY15, the Office of State Museum has been reduced from \$9.4 million state general fund to \$5.5 million. In that same time period, authorized positions have decreased from 115 to 79.

# CRT

## 06-264 Office of State Parks

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT- State Parks	\$ 32,720,284	\$ 32,742,716	\$ 22,432
Total Positions	361	351	(10)



- The mission of the Office of State Parks is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance, and administering intergovernmental programs related to outdoor recreation and trails.
- The Office of State Parks has one program: Parks and Recreation Program.

FY15 Non-Discretionary	FY15 Discretionary
\$693,640	\$32,049,076

# CRT

## 06-264 Office of State Parks

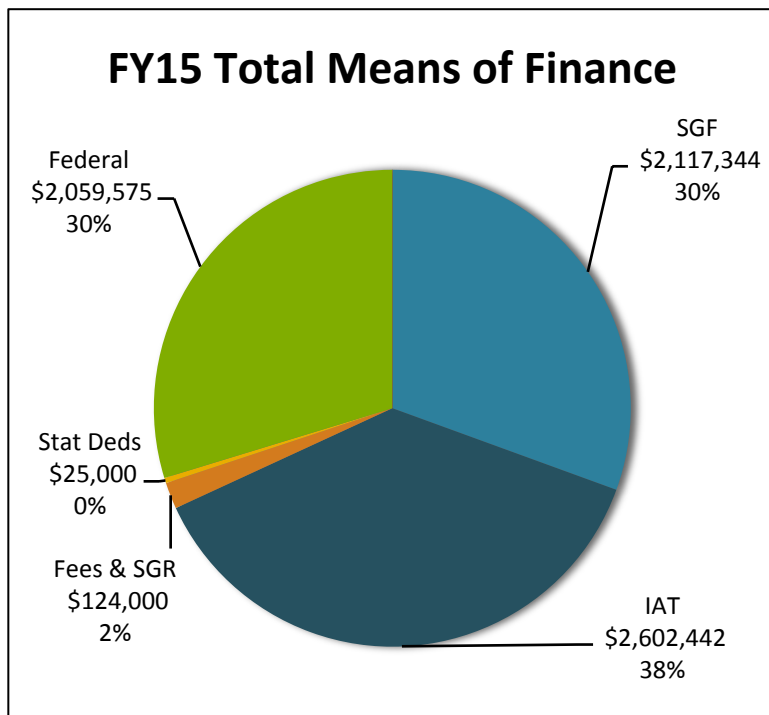
- Major FY15 Budget Issues in CRT – Office of State Parks:
  - Office of the State Parks — The Office of State Parks had requested \$37.4 million and is recommended at \$32.7 million.
  - From FY08 to the recommended budget for FY15, the Office of State Parks has been reduced from \$29.4 million state general fund to \$20.2 million. In that same time period, authorized positions have decreased from 421 to 351.
  - From FY09 to FY14, \$34.8 million out of the Louisiana State Park Improvement and Repair Fund has been used for operational expenses in state parks. These funds are derived from the self-generated revenues of the parks. The Office of State Parks has been provided capital outlay monies to address some repairs but not enough to address all major issues.
  - For the FY13 year, Louisiana state parks had about 2 million visitors, with Fontainebleau State Park having the highest number of visitors at about 249,000.



# CRT

## 06-265 Office of Cultural Development

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT- Cultural Dev	\$ 6,844,474	\$ 6,928,361	\$ 83,887
Total Positions	26	26	-



- The mission of the Office of Cultural Development is to serve the citizens of Louisiana by preserving, supporting, developing and promoting Louisiana culture, including archaeology, arts, French language, and historic places.
- The Office of Cultural Development has three programs: Cultural Development, Arts, and Administrative.

FY15 Non-Discretionary	FY15 Discretionary
\$227,977	\$6,700,384

# CRT

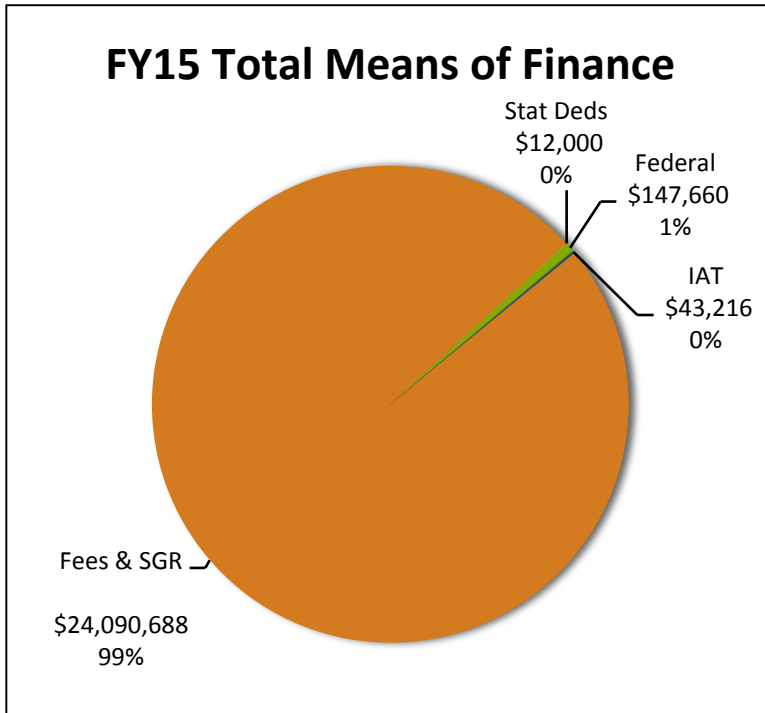
## 06-265 Office of Cultural Development

- Major FY15 Budget Issues in CRT – Office of Cultural Development:
  - Office of Cultural Development— The Office of Cultural Development had requested \$9.8 million and is recommended at \$6.9 million.
  - From FY08 to the recommended budget for FY15, the Office of Cultural Development has been reduced from \$10.3 million state general fund to \$2.1 million. In that same time period, authorized positions have decreased from 49 to 26.
  - Total funding for the Council for the Development of French in Louisiana was increased for FY15 by \$150,000 for a total of \$301,852.
  - From FY08 to the recommended budget for FY15, Arts Grants have decreased from a total of \$6.2 million to \$2.0 million. For FY15, Statewide Arts Grants are recommended at \$960 thousand, and Decentralized Arts Grants are recommended at \$1 million.

# CRT

## 06-267 Office of Tourism

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT- Tourism	\$ 24,420,926	\$ 24,293,564	\$ (127,362)
Total Positions	68	68	-



- The mission of the Office of Tourism is to have a tremendous economic impact on local economies. Tourism adds less tangible, but equally important payoffs to economic benefits like new businesses, jobs, and higher property values.
- The Office of Tourism has three programs: Administrative, Marketing, and Welcome Centers.

FY15 Non-Discretionary	FY15 Discretionary
\$265,907	\$24,027,657

# CRT

## 06-267 Office of Tourism

- Major FY15 Budget Issues in CRT – Office of Tourism:
  - Office of Tourism— The Office of Tourism had requested \$23.7 million and is recommended at \$24.3 million.
  - From FY08 to the recommended budget for FY15, the Office of Tourism budget has been reduced from \$39.3 million total funding to \$24.3 million. In that same time period, authorized positions have decreased from 80 to 68.
  - Certain projects totaling \$3.3 million are recommended for continuation through funding of the Louisiana Tourism Promotion District, including FORE! Kids Foundation (\$314K); Greater New Orleans Sports Foundation for the operating costs and the Independence Bowl (\$845K); Jefferson Parish (Bayou De Famille Park) (\$419K); New Orleans Bowl, Inc. (\$281K); Essence Festival Productions (\$948K); Senior Olympics (\$33.8K); Special Olympics (\$250K); and allocated advertising monies (\$200K).

# FY15 Executive Budget

## Schedule 04 — Elected Officials

### ◆ 04D — Department of Treasury

Louisiana Senate Finance Committee

March 24, 2014



# FY15 Executive Budget

## Schedule 04D — Department of Treasury

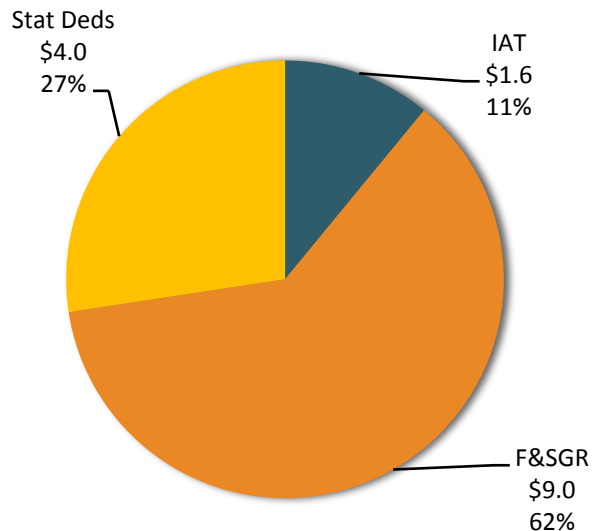
### Programs:

- **Administrative** - The mission of the Administrative Program is to provide the leadership, support, and oversight necessary to be responsible for managing, directing, and ensuring the effective and efficient operation of the programs within the Department of the Treasury, Office of State Treasurer, to the benefit of the public's interest.
- **Financial Accountability and Control** – The mission of the Financial Accountability and Control Program is to provide the highest quality accounting and fiscal reporting controls of all monies deposited in the Treasury and to assure that monies on deposit in the Treasury are disbursed out of the Treasury in accordance with constitutional and statutory law for the benefit of the citizens of the State of Louisiana; and to provide for the internal management and finance functions of the Treasury.
- **Debt Management** – The mission of the Debt Management Program is to provide staff to assist the State Bond Commission in carrying out its constitutional and statutory mandates.
- **Investment Management** – The mission of the Investment Management Program is to invest state funds deposited in the State Treasury in a prudent manner, consistent with the cash needs of the state, the directives of the Louisiana Constitution and statutes, and within the guidelines and requirements of various funds under management.

# FY15 Total Dept. of Treasury

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Dept of Treasury	\$ 14,462,724	\$ 14,611,272	\$ 148,548
Total Positions	57	54	(3)
<b>FY15 Authorized Other Charges Positions: 0</b>			

## FY15 Total Means of Finance (in millions)



## FY15 Discretionary Funding

Total Discretionary: \$14,193,538  
 Total Disc. SGF: \$0  
 Discretionary T.O.: 53

## FY15 Non-Discretionary Funding

Total Non-Disc.: \$417,734  
 Total SGF Non-Disc.: \$0  
 Non-Disc. T.O.: 1

# FY15 Total Dept. of Treasury

## **FY15 Significant Statewide Adjustments in Dept. of Treasury:**

\$104,380 Total — Classified State Employees Performance Adjustment.

\$226,553 Total — La. State Employees' Retirement System Rate Adjustment.

\$327,603 Total — Salary Base Adjustment.

(\$83,384) Total — Attrition Adjustment.

(3) T.O. and (\$250,900) Total — Personnel Reductions.

(\$561,544) Total — Total Other Adjustments. (Adjust expenditures out of the Millennium Trust Fund in the Investment Management Program to reflect actual expenditures).



# Dept. of Treasury

## 04D Department of Treasury

- Major FY15 Budget Issues in the Department of Treasury:
  - The department had requested \$29.6 million and is recommended at \$14.6 million. The \$15 million difference is due to the request for monies out of the Unclaimed Property Leverage Fund for I-49 construction. These monies were placed into Schedule 20 Debt Service in the General Appropriations Bill.
  - From FY08 to the recommended budget for FY15, the Department of Treasury total budget has increased from \$9.6 million to \$14.6 million. In that same time period, authorized positions have decreased from 65 to 54.
  - Approximately \$2.3 million of the department's budget increase since FY08 was due to the department being responsible for administering the Geaux Pass Transition Fund. The remainder of the increase was in fees and self-generated revenues. The department no longer received state general fund for operational expenses after FY10.
  - The FY15 budget eliminates 3 vacant authorized positions in the department.

# FY15 Executive Budget

## Schedule 04 — Elected Officials

### ◆ 04E — Department of Public Service

Louisiana Senate Finance Committee

March 24, 2014



# FY15 Executive Budget

## Schedule 04E — Department of Public Service

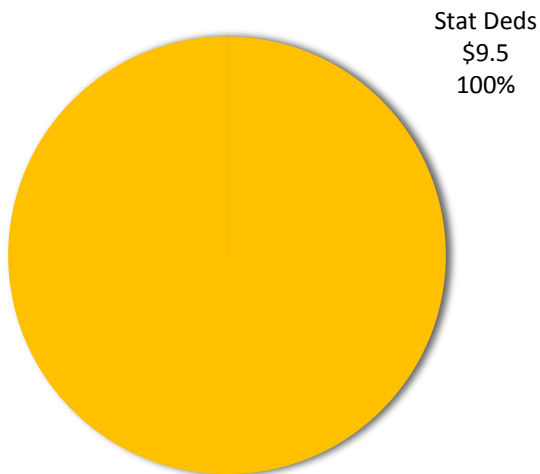
### Programs:

- **Administrative** - The mission of the Administrative Program is to provide leadership, support, and oversight necessary for efficient operation of the Commission.
- **Support Services** - The mission of the Support Services Program is to review, analyze, and investigate rates and charges filed before the Commission with respect to prudence and adequacy of those rates; and to manage the progress of adjudicatory proceedings, conduct evidentiary hearings and make rules and recommendations to the Commissioners which are just, impartial, professional, orderly, efficient and which generate the highest degree of public confidence in the Commission's integrity and fairness.
- **Motor Carrier Registration** – The mission of the Motor Carrier Program is to provide fair and impartial regulations of intrastate common and contract carriers offering services for hire, to be responsible for the regulation of the financial responsibility and lawfulness of intrastate motor carriers operating in Louisiana in intrastate commerce, and to provide fair and equal treatment in the application and enforcement of motor carrier laws.
- **District Offices** - The mission of the District Offices is to provide accessibility and information to the public on regulation as it applies to the services provided to the consumer.

# FY15 Total Dept. of Public Service

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Public Service	\$ 9,621,266	\$ 9,510,646	\$ (110,620)
Total Positions	97	94	(3)
<b>FY15 Authorized Other Charges Positions: 0</b>			

## FY15 Total Means of Finance (in millions)



## FY15 Discretionary Funding

Total Discretionary: \$8,207,987  
 Total Disc. SGF: \$0  
 Discretionary T.O.: 94

## FY15 Non-Discretionary Funding

Total Non-Disc.: \$1,302,659  
 Total SGF Non-Disc.: \$0  
 Non-Disc. T.O.: 0

# FY15 Total Dept. of Public Service

## **FY15 Significant Statewide Adjustments in Dept. of Public Service:**

\$155,286 Total— Classified State Employees Performance Adjustment.

\$245,640 Total — La. State Employees' Retirement System Rate Adjustment.

\$212,336 Total — Salary Base Adjustment.

(\$148,885) Total — Attrition Adjustment.

(3) T.O. and (\$235,155) Total — Personnel Reductions.

(\$422,609) Total — Non-recurring Carryforwards.

# Dept. of Public Service

## 04E Department of Public Service

- Major FY15 Budget Issues in the Department of Public Service:
  - The department had requested \$9.9 million and is recommended at \$9.5 million.
  - From FY08 to the recommended budget for FY15, the Department of Public Service total budget has increased from \$8.8 million to \$9.5 million. In that same time period, authorized positions have decreased from 122 to 94.
  - The FY15 budget eliminates 3 vacant authorized positions in the department.

# FY15 Executive Budget

## Schedule 04 — Elected Officials

### ◆ 04F — Department of Agriculture and Forestry

Louisiana Senate Finance Committee

March 24, 2014



# FY15 Executive Budget

## Schedule 04F — Department of Agriculture and Forestry

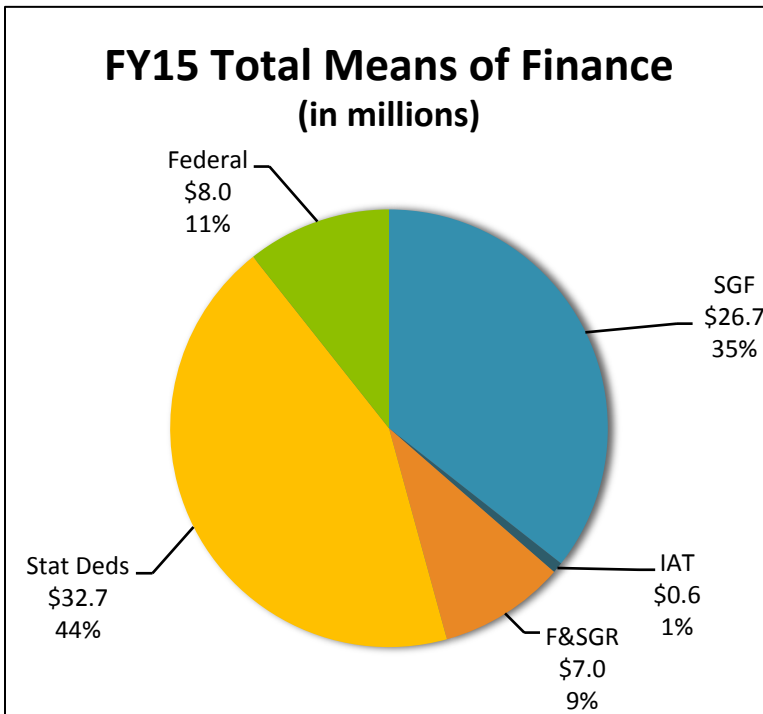
### Programs:

- **Management and Finance** - The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Louisiana Department of Agriculture and Forestry (LDAF).
- **Agricultural and Environmental Sciences** - The mission of the Office of Agricultural and Environmental Sciences is to ensure that animal feeds, pet foods, fertilizers, agricultural liming materials and pesticides meet all requirements of law; to monitor, prevent, control and eradicate plant pests and diseases that threaten Louisiana's agriculture, environment and economy; to facilitate agricultural exports through certification of products; to oversee the qualifications and practices of persons engaged in the green industry; to protect human health and the environment by ensuring the proper labeling, distribution, storage, use, application and disposal of pesticides, and through enforcement of all pesticide laws; to ensure that seed sold for planting meets label guarantees and quality standards; and to ensure a safe, abundant supply of food and fiber.
- **Animal Health and Food Safety** - The mission of the Office of Animal Health and Food Safety, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative eradication and other deterrent measures.
- **Agro-Consumer Services** - The mission of the Office of Agro-Consumer Services is to ensure that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole.
- **Forestry** – The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state.
- **Soil and Water Conservation** - The mission of the Office of Soil and Water Conservation (OSWC) is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways.
- **Auxiliary Account** – This account is funded through revenues of Indian Creek Recreation Area, the Agricultural Commodities Self-Insurance Fund, the Nurseries Program, and the Grain and Cotton Indemnities fund.



# FY15 Total Dept. of Ag & Forestry

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Ag & Forestry	\$ 73,833,053	\$ 74,993,774	\$ 1,160,721
Total Positions	582	555	(27)
<b><u>FY15 Authorized Other Charges Positions:</u></b>			
Ag. & Env. Services	18	\$1,115,571	
Forestry	3	\$135,262	
Mgt. & Finance	1	\$76,725	



**FY15 Discretionary Funding**

Total Discretionary: \$60,003,280  
 Total Disc. SGF: \$22,554,443  
 Discretionary T.O.: 554

**FY15 Non-Discretionary Funding**

Total Non-Disc.: \$14,990,494  
 Total SGF Non-Disc.: \$4,147,601  
 Non-Disc. T.O.: 1

# FY15 Total Ag & Forestry

## **FY15 Significant Statewide Adjustments in Ag & Forestry:**

\$912,348 Total— Classified State Employees Performance Adjustment.

\$1.5 million Total — La. State Employees' Retirement System Rate Adjustment.

\$1.1 million Total — Salary Base Adjustment.

(\$1.1 million) Total and (11) T.O. — Attrition Adjustment.

(16) T.O. and (\$1.2 million) Total — Personnel Reductions.

(\$453,500) — Total Non-recurring Other Adjustments. (Ending of contract with the Dept. of Wildlife and Fisheries regarding the Seafood program).

\$278,539— Total Other Adjustments. (Replacing high mileage vehicles with leases; and using available federal dollars in the Forestry Program).

# Dept. of Ag & Forestry

## 04F Department of Agriculture and Forestry

- Major FY15 Budget Issues in the Department of Agriculture and Forestry:
  - The department had requested \$90 million and is recommended at \$75 million.
  - From FY08 to the recommended budget for FY15, the Department of Agriculture and Forestry has been reduced from \$45.6 million state general fund to \$26.7 million. In that same time period, authorized positions have decreased from 829 to 555.
  - The department's Management and Finance program spends approximately \$4.8 million annually on retiree's group insurance.
  - At the start of FY14, the department had about \$46 million in total debt, with \$7.6 million of that amount being loan guarantees for the Lacassine Sugar Mill.
  - The department has requested an additional \$3.9 million above its recommendation for FY15. These additional funds would be for personnel costs, equipment purchases, and to address Citrus Canker, a citrus plant disease. The department had requested approximately \$1.1 million for Citrus Canker in its budget request.

# FY15 Executive Budget

## Schedule 04 — Elected Officials

### ◆ 04G — Department of Insurance

Louisiana Senate Finance Committee

March 24, 2014



# FY15 Executive Budget

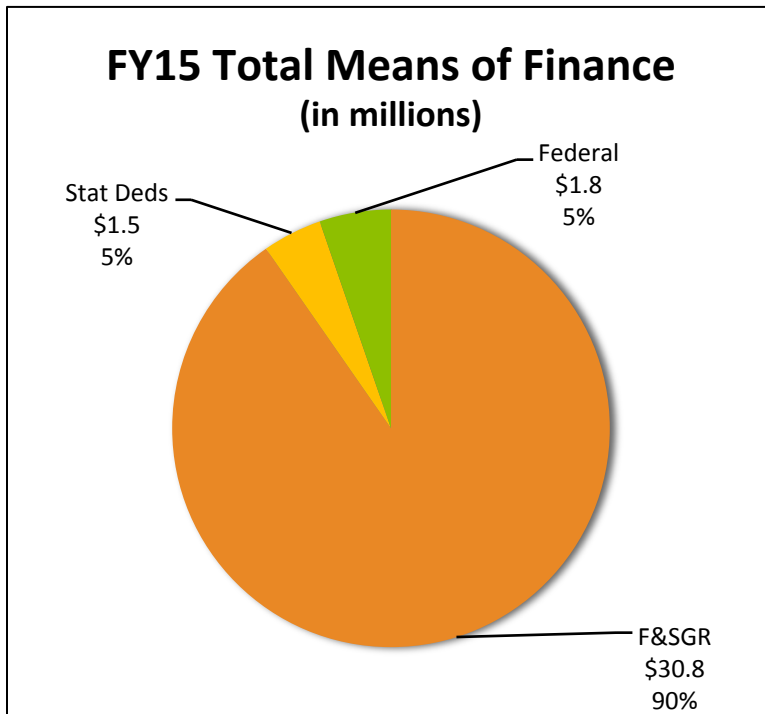
## Schedule 04G — Department of Insurance

### Programs:

- **Administrative** - The mission of the Administration program is to regulate the insurance industry in the state (licensing of producers, insurance adjusters, public adjusters and insurers), and to serve as advocate for the state's insurance consumers.
- **Market Compliance** - The mission of the Market Compliance Program is to regulate the insurance industry in the state and to serve as advocate for insurance consumers.

# FY15 Total Dept. of Insurance

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Insurance	\$ 31,581,683	\$ 34,160,468	\$ 2,578,785
Total Positions	258	253	(5)
<b>FY15 Authorized Other Charges Positions: 0</b>			



**FY15 Discretionary Funding**

Total Discretionary:	\$32,157,938
Total Disc. SGF:	\$0
Discretionary T.O.:	252

**FY15 Non-Discretionary Funding**

Total Non-Disc.:	\$2,002,530
Total SGF Non-Disc.:	\$0
Non-Disc. T.O.:	1

# FY15 Total Dept. of Insurance

## **FY15 Significant Statewide Adjustments in Dept. of Insurance:**

\$465,306 Total — Classified State Employees Performance Adjustment.

\$834,074 Total — La. State Employees' Retirement System Rate Adjustment.

\$1.0 million Total — Salary Base Adjustment.

(\$435,841) Total — Attrition Adjustment.

(5) T.O. and (\$351,269) Total — Personnel Reductions.

\$380,000— Total Other Adjustments. (Increase professional services in the Market Compliance Program for the Office of Financial Solvency-Financial Examinations to increase the financial examination schedule).

# Dept. of Insurance

## 04G Department of Insurance

- Major FY15 Budget Issues in the Department of Insurance:
  - The department had requested \$32.3 million and is recommended at \$34.2 million.
  - From FY09 to the recommended budget for FY15, the Department of Insurance total budget has increased from \$29.1 million to \$34.2 million. In that same time period, authorized positions have decreased from 289 to 253.
  - The FY15 budget eliminates 5 vacant authorized positions in the department.
  - The department collects over \$450 million annually in fees, taxes, and assessments for the state and reverts between \$12 million and \$14 million annually to the state general fund.