

Schedule F

REVENUE ESTIMATING CONFERENCE FISCAL YEAR 2016-2017 FORECAST - STATUTORY DEDICATIONS (In Million \$)				
SD #	STATUTORY DEDICATION	Official Forecast FY17 2/10/2016	Adopted 5/12/2016	
			Proposed FY17 5/12/2016	over/under Official Forecast
P39	Insurance Verification System Fund	16.00	41.00	25.00
Total		3,465.23	3,490.23	25.00
Notes: 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years. 2) For presentation purposes, the revenues are rounded to 2 decimal places. 3) Due to minor understatements of actual amounts available due to rounding, the amount available for particular fund which is so understated shall be increased by an amount not to exceed the understatement.				

OFFICIAL FORECAST
ADOPTED 5-12-16 

REVENUE ESTIMATING CONFERENCE							
FISCAL YEAR 2015/16-2016/17 FORECASTS - SELF-GENERATED REVENUES							
(In Million \$)							
					ADOPTED 5/12/16		
		Official Forecast FY16	Official Forecast FY17	Proposed FY16	Proposed FY17	FY16 over/under	FY17 over/under
Department	Department	2/10/2016	2/10/2016	5/12/2016	5/12/2016	Official Forecast	Official Forecast
01A_EXEC	Executive Department	172.74	166.11	172.74	166.11	-	-
03A_VETS	Department of Veterans Affairs	23.75	20.00	23.75	20.00	-	-
04A_DOS	Secretary of State	26.18	26.45	26.18	26.45	-	-
04B_AG	Office of the Attorney General	11.22	6.95	11.22	6.95	-	-
04C_LGOV	Lieutenant Governor	0.01	0.01	0.01	0.01	-	-
04D_TREA	State Treasurer	16.30	16.30	16.30	16.30	-	-
04E_PSER	Public Service Commission	-	-	-	-	-	-
04F_AGRI	Agriculture and Forestry	7.49	7.49	7.49	7.49	-	-
04G_INSU	Commissioner of Insurance	44.79	44.79	44.79	44.79	-	-
05A_ECON	Department of Economic Development	6.92	9.18	6.92	9.18	-	-
06A_CRAT	Dept of Culture Recreation and Tourism	25.91	25.71	25.91	25.71	-	-
07A_DOTD	Dept of Transportation and Development	28.18	28.18	28.18	28.18	-	-
08A_CORR	Corrections Services	42.14	42.14	42.14	42.14	-	-
08B_PSAF	Public Safety Services	153.84	122.14	153.84	151.24	-	29.11
08C_YSER	Youth Services	0.78	0.78	0.78	0.78	-	-
09A_DHH	Department of Health and Hospitals	266.67	266.67	266.67	266.67	-	-
10A_DCFS	Department of Children and Family Services	17.52	17.52	17.52	17.52	-	-
11A_NATR	Department of Natural Resources	0.35	0.35	0.35	0.35	-	-
12A_RVTX	Department of Revenue	87.64	53.50	87.64	53.50	-	-
13A_ENVQ	Department of Environmental Quality	0.02	0.02	0.02	0.02	-	-
14A_LWC	Louisiana Workforce Commission	0.27	0.27	0.27	0.27	-	-
16A_WFIS	Department of Wildlife and Fisheries	10.00	10.00	10.00	10.00	-	-
17A_CSER	Department of Civil Service	1.08	1.14	1.08	1.14	-	-
18A_RETM	Retirement Systems	-	-	-	-	-	-
19A_HIED	Higher Education	-	-	-	-	-	-
19B_OTED	Special Schools and Commissions	3.26	3.26	3.26	3.26	-	-
19D_LDOE	Department of Education	57.42	57.42	57.42	57.42	-	-
19E_HCSD	LSU Health Care Services Division	-	-	-	-	-	-
20A_OREQ	Other Requirements	8.83	7.55	8.83	7.55	-	-
General Appropriation Bill Total		1,013.31	933.94	1,013.31	963.05	-	29.11
21A_ANCIL	Ancillary Appropriations	1,663.38	1,705.07	1,663.38	1,705.07	-	-
23A_JUDI	Judicial Expense	-	-	-	-	-	-
24A_LEGI	Legislative Expense	26.92	31.41	26.92	31.41	-	-
25A_SPEC	Special Acts Expense	-	-	-	-	-	-
26A_CAPI	Capital Outlay	113.83	113.83	113.83	113.83	-	-
Other Appropriations Bills Total		1,804.13	1,850.32	1,804.13	1,850.32	-	-
22A_NON	Non-Appropriated Requirements	-	-	-	-	-	-
TOTAL		2,817.45	2,784.26	2,817.45	2,813.37	-	29.11

OFFICIAL FORECAST
ADOPTED 5-12-16 *[Signature]*

- Notes:**
- 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
 - 2) Self-generated revenues for higher education are not included in the forecast. [see Constitution Article VII, 10(J)]
 - 3) For presentation purposes, the revenues are rounded to 2 decimal places.
 - 4) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement