

GOVERNOR'S  
**EXECUTIVE BUDGET**  
FISCAL YEAR 2016-2017



**John Bel Edwards**  
**Governor**

Jay Dardenne  
Commissioner of Administration



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# GOVERNOR'S MESSAGE

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Mr. President, Mr. Speaker and Honorable Members of the Legislature:

I submit to you the proposed state budget for the fiscal year that begins July 1. Let me be perfectly clear. This is NOT the budget I want passed but the budget I must submit to you based on my constitutional obligation to submit a balanced budget. To do otherwise would be dishonest about the state of Louisiana's financial condition.

The proposed budget I am turning over to you is not pretty. It reflects the situation Louisiana finds itself in today, without adequate state financial resources to properly fund the government services Louisiana residents expect and depend upon. The proposed budget is built on the state dollars available today - some \$2 billion less than what is required to provide the same level of services provided in the current fiscal year. You will find few areas exempted from the budget ax with a number of agencies, including the executive office, getting less than half of the state funds they previously operated on. I have exempted the MFP, the funds for public schools, from the cuts. But health care and higher education, including the TOPS program, will be hit with devastating cuts absent new revenues.



By separate letter, I am identifying revenue sources I am proposing, as well as a list of critical expenditures which will be funded if new revenue is approved by the Legislature.

From year to year, Louisiana's budget has been put together patchwork-style with ever-growing dependence on one-time money to fund ongoing state expenses - an amount that hit \$800 million last budget year and contributes mightily to the revenue shortage we are facing. While past budget-balancing practices are major factors, the decline in state revenues - partially due to tax exemptions and credits and lately driven by plummeting oil prices - also brought us to this point.

As I said in my inaugural address last month, we can no longer afford to stumble from year to year, cobbling together temporary fixes and expecting to realize permanent sustainability. If we do not fix the structural budget deficit, we cannot fix any of our other problems.

At this juncture, we have a great opportunity to work together to get Louisiana on a more stable course so we are not living from financial crisis to financial crisis. It is an opportunity for the state to right-size its expenditures, set priorities and restructure its tax system in a responsible way. The task ahead will not be easy. It will take shared sacrifice and everyone putting Louisiana first.

I am committed to working with the Legislature to pass sound solutions and a budget that will start Louisiana down the path to a more secure future.

-Governor John Bel Edwards

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# FOREWORD

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As authorized by Act 247 of the Regular Legislative Session of 2005 this publication presents the Governor's Executive Budget in a concise manner. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by Executive Budget recommendations, by budget schedule and budget unit, with a comparison to Existing Operating Budget, and a discussion of significant budget items.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2016-2017 Executive Budget Supporting Document on the Office of Planning and Budget website <http://www.doa.la.gov/pages/opb/pub/ebsd.aspx>. The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2016-2017 Executive Budget, FY 2015-2016 EOB was "frozen" on December 1, 2015.

For information about state government expenditures, the Division of Administration created and has continually improved and expanded LaTrac, Louisiana's Transparency and Accountability portal and online state spending database, including adding a new state contracts database, to provide citizens a tool for tracking government spending and an opportunity to demand accountability and better results from their tax dollars. Citizens are encouraged to utilize LaTrac, which may be accessed through the Division's website at <http://www.doa.la.gov/Pages/default.aspx>.

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# ACKNOWLEDGMENTS

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**PART ONE:**  
**STATEWIDE**  
**SUMMARY**

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# COMPARATIVE STATEMENT

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**COMPARATIVE STATEMENT**  
**FISCAL YEARS 2014-2015 THROUGH 2016-2017**  
(Exclusive of Double Counts) (Dollars in Millions)

	<u>ACTUAL</u> <u>FY 2014-2015 (1)</u>	<u>EXISTING</u> <u>AS OF 12/01/2015</u> <u>FY 2015-2016 (2)</u>	<u>EXECUTIVE</u> <u>BUDGET</u> <u>FY 2016-2017 (3)</u>
<b>REVENUE</b>			
AVAILABLE GENERAL FUND REVENUE	\$8,429.7	\$8,481.6	\$8,239.3
UNDESIGNATED GENERAL FUND CASH BALANCE	\$133.9	(\$117.1)	\$0.0
TRANSFER OF FUNDS (4)(5)	\$4.3	\$30.3	\$0.0
TRANSFER OF FUNDS FROM MID-YEAR ADJUSTMENTS	\$42.1	\$134.6	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$11.2	\$11.9	\$0.0
INTERIM EMERGENCY BOARD CARRYFORWARD	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY RE-APPROPRIATION	\$0.5	\$0.0	\$0.0
SELF-GENERATED REVENUE	\$2,222.7	\$2,362.3	\$2,401.4
STATUTORY DEDICATIONS	\$4,310.9	\$4,079.2	\$3,467.2
FEDERAL FUNDS	\$8,762.3	\$9,957.6	\$12,445.0
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$23,917.5</b>	<b>\$24,940.4</b>	<b>\$26,553.0</b>
<b>EXPENDITURES</b>			
GENERAL APPROPRIATIONS BILL	\$21,688.6	\$23,033.9	\$24,470.0
ANCILLARY APPROPRIATIONS	\$70.2	\$121.0	\$121.0
NON-APPROPRIATED REQUIREMENTS	\$463.0	\$357.2	\$544.3
JUDICIAL EXPENSE	\$162.0	\$170.2	\$131.8
LEGISLATIVE EXPENSE	\$96.3	\$93.1	\$76.3
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$1,548.8	\$1,183.9	\$1,209.5
<b>TOTAL EXPENDITURES</b>	<b>\$24,028.9</b>	<b>\$24,959.2</b>	<b>\$26,553.0</b>
FUNDS LESS EXPENDITURES	(\$111.4)	(\$18.8)	\$0.0
OTHER TRANSFERS OUT	(\$5.7)	\$0.0	\$0.0
FY15-16 PREAMBLE REDUCTIONS	\$0.0	\$18.8	\$0.0
<b>FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS</b>	<b>(\$117.1)</b>	<b>\$0.0</b>	<b>\$0.0</b>

- (1) The Actual FY 2014-2015 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) January 29, 2016, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2015-2016 reflects the Official Revenue Forecast from the November 16, 2015, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The recommended Executive Budget column for FY 2016-2017 reflects the Official Revenue Forecast from the February 10, 2016, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2014-2015, the transfers are authorized by Act 73 of the 2002 ELS, Act 420 of the 2013 RLS and Acts 121 of the 2015 RLS.
- (5) For FY 2015-2016, the transfers are authorized by Act 121 of the 2015 RLS.

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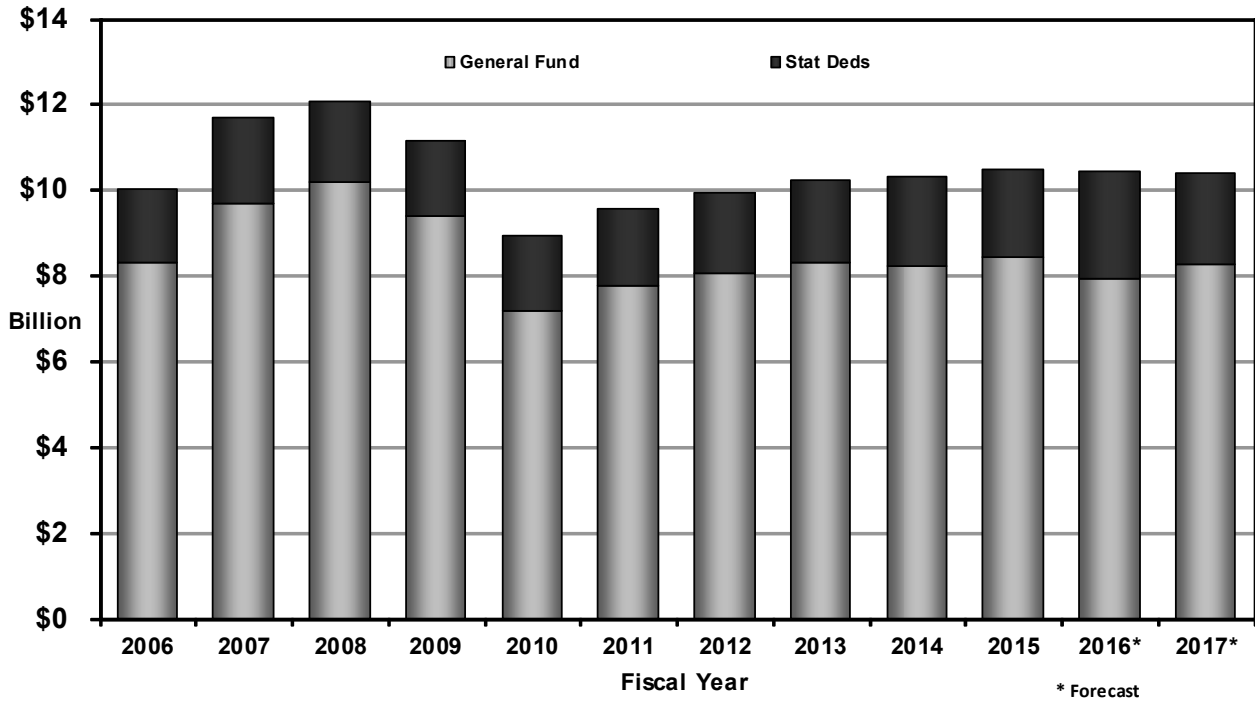
# ECONOMIC OUTLOOK

## LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

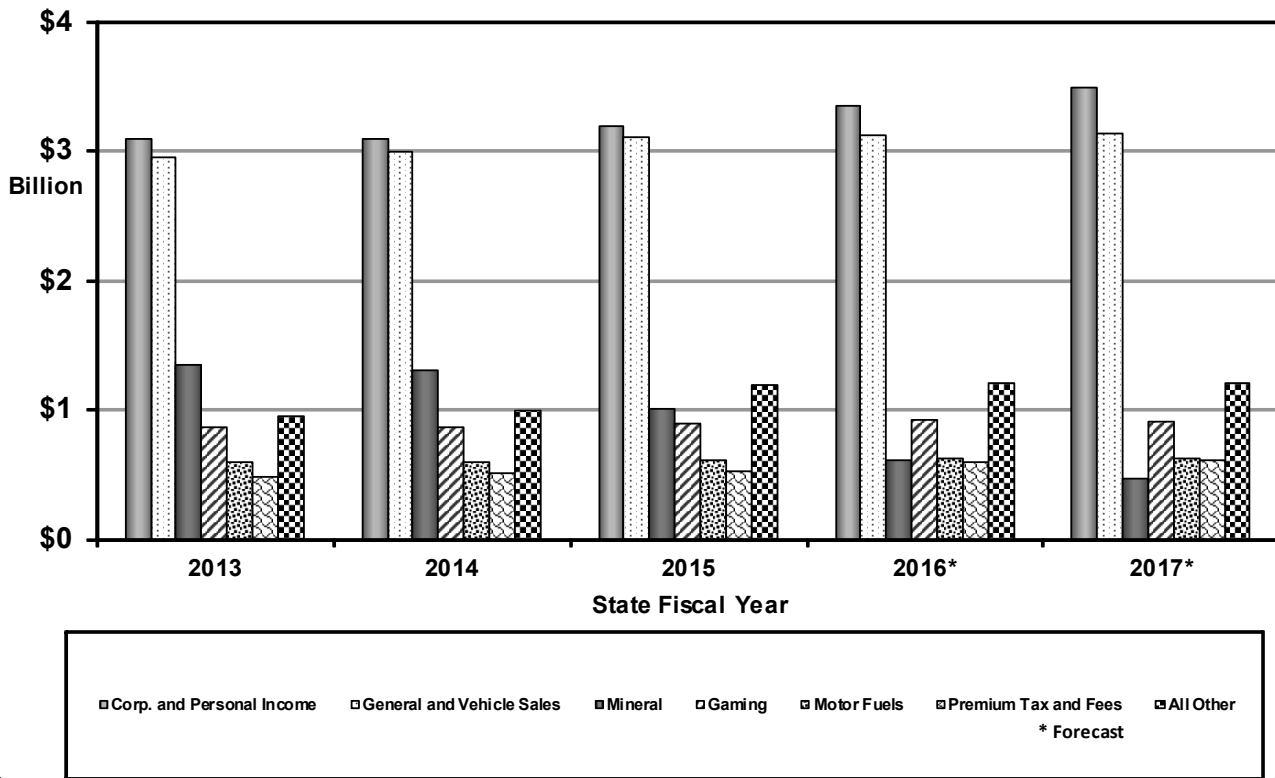
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016*</u>	<u>FY 2017*</u>
<b>Macroeconomic Assumptions</b>							
Population (Thousand)	4,565.6	4,593.9	4,620.5	4,642.2	4,659.9	4,675.6	4,690.8
<i>% Change</i>	0.9%	0.6%	0.6%	0.5%	0.4%	0.3%	0.3%
Louisiana Non-Agricultural Employment (Thousand)	1,892.1	1,916.2	1,938.0	1,965.8	1,988.8	1,988.6	2,012.6
<i>% Change</i>	0.3%	1.3%	1.1%	1.4%	1.2%	0.0%	1.2%
National Non-Agricultural Employment (Million)	130.9	133.0	135.2	137.6	140.6	143.3	146.0
<i>% Change</i>	0.6%	1.6%	1.6%	1.8%	2.1%	1.9%	1.9%
Louisiana Wages and Salaries (\$ Billion)	85.3	87.6	90.1	93.1	96.7	98.7	103.8
<i>% Change</i>	3.7%	2.7%	2.9%	3.3%	3.9%	2.1%	5.1%
National Wages and Salaries (\$ Billion)	6,526.0	6,763.3	7,022.8	7,283.1	7,655.2	8,063.3	8,554.3
<i>% Change</i>	3.9%	3.6%	3.8%	3.7%	5.1%	5.3%	6.1%
Inflation (Personal Consumption Deflator - Year 2009 = 100)	102.7	105.2	106.9	108.4	109.2	110.2	112.9
<i>% Change</i>	1.8%	2.4%	1.5%	1.4%	0.8%	0.9%	2.4%
Annual Change in U.S. Real Gross Domestic Product	2.3%	2.0%	1.4%	2.1%	2.7%	2.4%	3.0%
<b>Mineral-Related Assumptions</b>							
Severance Crude Oil Price (\$/barrel)	85.73	109.30	105.05	103.40	76.22	48.02	54.09
<i>% Change</i>	25.4%	27.5%	-3.9%	-1.6%	-26.3%	-37.0%	12.6%
Oil Production (Million Barrels)	68.3	74.5	77.0	75.2	71.4	65.0	62.8
<i>% Change</i>	1.4%	8.9%	3.4%	-2.4%	-5.1%	-8.9%	-3.5%
Henry Hub Natural Gas Price (\$/MCF)	4.31	3.28	3.48	4.24	3.33	2.66	3.05
<i>% Change</i>	0.1%	-24.0%	6.1%	21.8%	-21.5%	-20.0%	14.7%
Natural Gas Severance Rate (¢/MCF)	16.4	16.4	14.8	11.8	16.3	15.8	11.3
Natural Gas Production (Million MCF)	2,598.9	3,076.4	2,718.9	2,063.5	1,852.3	1,670.3	1,575.6
<i>% Change</i>	44.8%	18.4%	-11.6%	-24.1%	-10.2%	-9.8%	-5.7%

\* Forecast

### TAXES, LICENSES AND FEES



### TAXES, LICENSES & FEES Major Revenue Sources



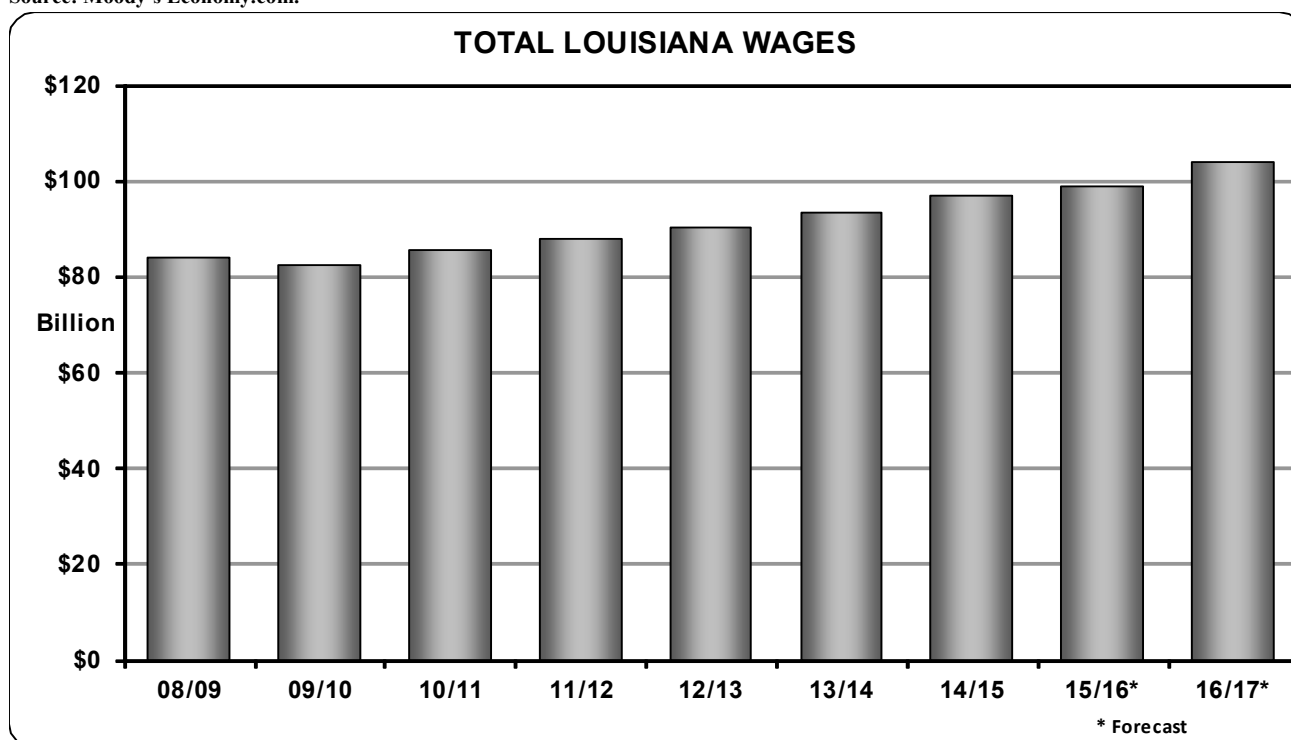
## Louisiana Employment and Wages

Over the last few fiscal years, Louisiana non-farm employment has been steadily rising, in tune with national economic activity. After falling in fiscal year FY2009-2010 by 2%, non-farm employment had a very modest recovery in fiscal year FY2010-2011. Subsequent fiscal years, FY2012-2013, FY2013-2014 and FY2014-2015 showed an improvement of 1.2% per year on average. Fiscal year FY2015-2016 is currently indicating a flat performance in the labor market (mostly because of the downturn in the oil industry), and for FY2016-2017 a small recovery is expected (1.2%).

Louisiana nominal wages fell (because of the effects of the crisis at the time) by 1.6% in FY2009-2010 and recovered 2.7%, 2.9%, 3.3% and 3.9% in FY2011-2012, FY2012-2013, FY2013-2014 and FY2014-2015 respectively. The projection for FY2015-2016 and FY2016-2017 is an increase in nominal wages of 2.1% and 5.1%.

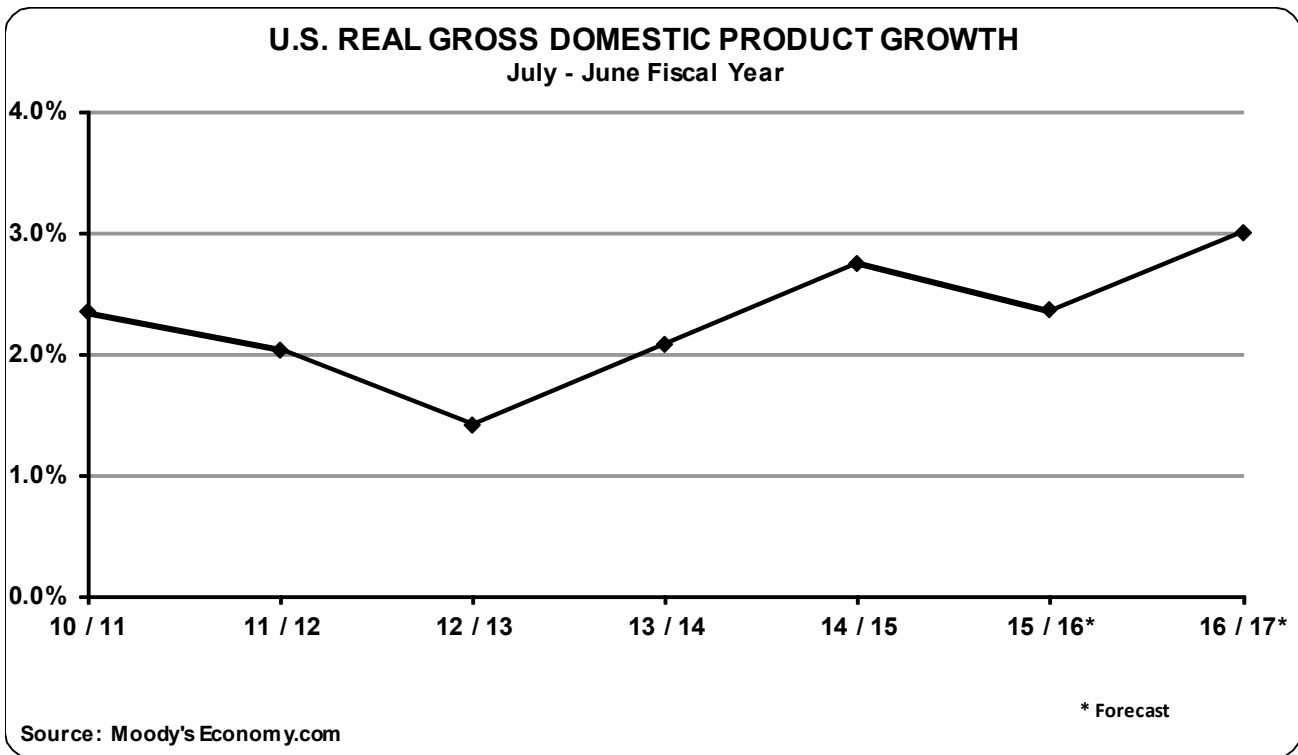
Louisiana Employment (Thousands, SA)	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 forecast	FY 2016-17 forecast
<b>Statewide Nonfarm Employment</b>	<b>1,938</b>	<b>1,966</b>	<b>1,989</b>	<b>1989</b>	<b>2013</b>
<b>Goods Producing</b>	<b>320</b>	<b>334</b>	<b>341</b>	<b>336</b>	<b>342</b>
Natural Resources & Mining	53	54	51	43	40
Construction	129	134	141	146	156
Total Manufacturing	143	146	149	146	145
<b>Service Providing</b>	<b>1,612</b>	<b>1,648</b>	<b>1,648</b>	<b>1653</b>	<b>1671</b>
Trade, Transportation & Utilities	380	392	392	386	389
Information	26	27	27	26	25
Financial Activities	92	93	93	92	91
Professional & Business Services	206	212	212	219	227
Education & Health Services	286	302	302	309	310
Leisure & Hospitality	210	223	223	228	233
Other Services (except Public Administration)	69	72	72	72	73
Total Government	344	326	326	322	322

Source: Moody's Economy.com.



## U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. The year 2009 was one of the worst years for the U.S. economy after World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real GDP fell by 2.6% during FY2008-2009, and close to 8 million jobs were lost since the economic downturn started. The national unemployment rate is now, at the time of this writing, at about 5% and is widely expected to remain at that level. During FY2009-2010 U.S. real GDP remained flat, growing at a pace of 1.0%. Fiscal years FY2011-2012, FY2012-2013, FY2013-2014 and FY2014-2015 presented modest growth rates of 2%, 1.4%, 2.1% and 2.7%, respectively. Projections by Moody's Economy.com indicate that for FY2015-2016 and FY2016-2017 the U.S. economy may grow at healthier rates of 2.4% and 3%, respectively.



### Revenue Summary - Fiscal Year 2014-2015

Fiscal year FY2014-2015, saw a modest recovery in tax collections. Taxes, Licenses and Fees (TLF) collections increased by under 1.6%, and the State General Fund rose by 2.9%, compared to the previous fiscal year.

	<b>FY 2014-2015 Actual (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	10,468.4	168.3	1.6
Statutory Dedications	2,059.2	-45.9	-2.2
State General Fund	8,431.7	236.7	2.9

The following table displays the revenue sources that showed an increase of at least \$10 million over the prior fiscal year:

#### Annual Revenue Increases Greater than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Individual Income Tax	135.4	4.9
General Sales Tax	80.7	3.1
Riverboat Gaming Collections	37.6	10.1
Vehicle Sales Tax	25.0	6.7
Motor & Special Fuels Tax	17.6	3.0

The highest increases (in absolute terms) were in the collections of the Individual Income Tax and the General Sales Tax. This is attributable to increased economic activity. Riverboat Gaming collections showed strength, due to the new riverboat in Lake Charles (Golden Nugget Casino). The automotive sector also displayed strength, and auto sales have increased significantly, and with it, the collections of the Vehicle Sales Tax. The Motor & Special Fuels Tax collection increased because of the decrease in the oil price and the consequent fall of gasoline prices.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2014-2015:

#### Annual Revenue Decreases Greater than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Royalties	-181.3	-38.6
Severance Tax	-114.6	-13.9
Quality Education Support Fund	-16.9	-28.8
Interest Earnings on SGF	-12.9	-30.2

Mineral Revenue declined in the previous fiscal year, mostly due to decreases in production and the remarkable fall of the oil price during Fiscal Year 2014-2015. Interest Earnings on the State General Fund decreased because of the low interest environment.

## Revenue Summary - Fiscal Year 2015 - 2016

The Revenue Estimating Conference (REC) met February 10, 2016 and adopted a forecast for Fiscal Year FY2015-2016 that projected an amount for Taxes, Licenses & Fees (TLF) of \$10,386.5 million; this represents a decrease of \$82 million compared to the actual collection of fiscal year FY2014-2015. With this Official Forecast, the State General Fund (SGF) is projected to fall by \$492 million, compared to the actual SGF collection in FY2014-2015 (a 5.8% decrease). The reason, in part, for this reduction in the SGF is that, for Fiscal Year 2015-2016, Statutory Dedications are projected to rise by about 20%, of which the biggest increase is due to the Higher Education Initiatives Fund.

	<b>FY 2015-2016 (Estimated) (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	10,386.5	-81.9	-0.8
Statutory Dedications	2,475.0	415.8	20.2
State General Fund	7,939.7	-492.0	-5.8

The following table ranks the revenue sources with the largest expected percentage growth and a \$10 million or higher increase over the prior fiscal year:

### Annual Revenue Increases Greater than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Individual Income Tax	96.8	3.4
Tobacco Tax	89.1	57.8
Excise License Tax (Premium Insurance Tax)	75.0	16.5
Certificates of Title	59.6	245.2
Corporate Collections (Income & Franchise)	59.2	19.7
Lottery Proceeds	30.7	19.5
Riverboat Gaming Collections	16.2	3.9
Vehicle Sales Tax	11.0	2.8

The bulk of the raises are due to increases in taxes and reductions in tax credits passed by the legislator during the Regular Legislative Session of 2015. Such changes are mostly concentrated in Corporate Collections and the Individual Income Tax. However, some of the tax revenues have been yielding disappointing collections as the Fiscal Year continues to be in progress; this is especially true for Corporate Collections. The Tobacco Tax was permanently increased by 50 cents per cigarette pack (and a small increase in the tax on vapor products). The increase in the Tobacco Tax was dedicated to Medicaid funding. The Title fee on vehicles was increased significantly, which is why this item has the highest percentage increase of the table. Increases in the Excise License Tax (which is the Insurance Premium Tax) reflect an expansion of the tax base. Lottery Proceeds were higher because of legislative action – the Lottery Corporation was ordered by the legislator to transfer monies to the State General Fund. Riverboat Gaming collections exhibit a projected increase because of the new riverboat casino in the Lake Charles area. And finally, the Vehicle Sales Tax is also projected to exhibit strength in its collection.



The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2015-2016:

**Annual Revenue Decreases Greater than \$10 Million**

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Severance Tax	-288.2	-40.7
Royalties	-106.1	-36.7
Tobacco Settlement	-27.3	-20.4

A combination of lower oil and natural gas production and substantially lower prices have significantly decreased the projection for the collection of the Severance Tax and Royalties. Tobacco Settlement revenue is projected to be lower, compared to the previous fiscal year, because in the previous fiscal year it had additional revenue from bond refinancings (which is not the case in this fiscal year).

**Revenue Summary - Fiscal Year 2016 - 2017**

The REC meeting on February 10, 2016 also revised the forecast for FY2016-2017. It projects an increase of 3.8% in the State General Fund for FY2016-2017, compared to the projection for FY2015-2016. This increase can be explained by a sharp decrease in the Statutory Dedications. The reason for this is because in Fiscal Year 2016-2017 there is (so far) no appropriation for the Higher Education Initiatives Fund, so that Dedications decrease significantly compared to the previous fiscal year.

	<b>FY 2016-2017 Forecast (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	10,399.6	13.1	0.1
Statutory Dedications	2,160.2	-314.7	-12.7
State General Fund	8,239.3	299.6	3.8

The following table shows revenue sources that are projected to increase by \$10 million or more during Fiscal Year 2016-2017:

**Annual Revenue Increases Higher than \$10 Million**

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Individual Income Tax	88.4	3.0
Corporate Collections (Income & Franchise)	53.9	15.0
Vehicle Sales Tax	17.4	4.3
Excise License Tax (Premium Insurance Tax)	12.4	2.3
Tobacco Tax	12.0	4.9

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The projected increase in these revenues is linked to the expectation of a slow rise in economic activity, despite the challenges faced in the overall tax collection; this is particularly true for the Individual Income Tax, the Vehicle Sales Tax and the Tobacco Tax. The Excise License Tax is forecast to increase due to the final expansion of the Bayou Health program, which will entail a higher number of health insurance policies sold.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during Fiscal Year 2016-2017:

**Annual Revenue Decreases Greater or Equal to \$10 Million**

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Severance Tax	-142.1	-33.8
Lottery Proceeds	-16.5	-8.8

Severance Tax collections are expected to decline due to a decrease in oil and natural gas production, combined with a significant weakness in their prices. Lottery Proceeds reflect a conservative outlook, given that the last two fiscal years the state saw record Lottery collections; therefore, the change in the forecast manifests a prudence that such record income may not continue in the future.

## REVENUE LOSS SUMMARY

	Tax type (Listed in order of magnitude)	FYE 6-13	FYE 6-14	FYE 6-15	FYE 6-16 (projected)	FYE 6-17 (projected)
1	Sales tax	\$2,663,450,562	\$2,974,363,343	\$2,909,545,379	\$2,878,256,000	\$3,025,106,000
2	Income tax - individual	\$1,927,519,994	\$2,064,705,691	\$2,257,942,289	\$2,317,263,000	\$2,140,955,000
3	Income tax - corporation	\$1,502,153,611	\$1,674,729,820	\$2,073,497,220	\$1,394,335,000	\$1,681,962,000
4	Tax incentives and exemption contracts	\$322,907,917	\$454,079,951	\$415,393,807	\$328,855,000	\$360,377,000
5	Natural Resources - severance (Note 2)	\$462,887,099	\$292,410,195	\$378,782,651	\$250,775,000	\$242,091,000
6	Petroleum products tax	\$73,337,375	\$79,089,759	\$105,589,928	\$105,674,000	\$110,913,000
7	Tobacco tax	\$75,997,300	\$83,278,065	\$92,221,632	\$174,250,000	\$176,810,000
8	Corporation franchise tax	\$19,812,262	\$19,323,703	\$19,477,885	\$13,871,000	\$17,104,000
9	Public utilities and carriers taxes (Note 1)	\$3,196,000	\$2,962,000	\$2,831,000	\$2,900,000	\$2,900,000
10	Liquors - alcoholic beverage taxes	\$2,776,055	\$2,644,020	\$2,780,460	\$2,677,000	\$2,743,000
11	Hazardous waste disposal tax (Note 1)	\$13,700	\$19,500	\$16,800	\$20,000	\$20,000
12	Telecommunications tax (Note 1)	\$16,800	\$15,600	\$11,100	\$12,000	\$12,000
13	Inheritance tax	Negligible	***	***	***	***
14	Gift tax	Negligible	***	***	***	***
	<b>Total tax revenue loss</b>	<b>\$7,054,068,675</b>	<b>\$7,647,621,647</b>	<b>\$8,258,090,151</b>	<b>\$7,468,888,000</b>	<b>\$7,760,993,000</b>
	<b>Notes:</b>					
	1. Included on the miscellaneous tax table.					
	2. The FYE 6-14 revenue loss has been revised in order to reflect the correct revenue loss.					
	<i>The "Revenue Loss Summary" is published by the Department of Revenue in the Tax Exemption Budget 2015-2016, and included in the Executive Budget per R.S. 39:34D.</i>					
	<a href="http://www.revenue.louisiana.gov/NewsAndPublications/Publications">To See the complete "Tax Exemption Budget" document, please visit: http://www.revenue.louisiana.gov/NewsAndPublications/Publications</a>					

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# STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

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REVENUES:

State General Fund Official Revenue Estimate - (REC of 02/10/2016) For Fiscal Year 2016-2017	\$8,239,300,000
<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$8,239,300,000</b>

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EXPENDITURES:

General Operating Appropriations	\$7,565,546,630
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$496,527,664
Judicial Operating Appropriations	\$121,477,570
Legislative Operating Appropriations	\$55,748,136
Capital Outlay Appropriations	\$0
<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$8,239,300,000</b>
<b>Excess (Deficiency) Revenues to Expenditures</b>	<b>\$0</b>

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# FY17 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$2,571,635	\$2,195,276	\$75,000	\$351,364	\$0	\$616,524	\$5,809,799
01_101	Office of Indian Affairs	0	0	7,200	134,804	0	0	142,004
01_102	Office of the State Inspector General	775,863	0	0	0	0	16,330	792,193
01_103	Mental Health Advocacy Service	1,067,697	182,555	0	150,547	0	0	1,400,799
01_106	Louisiana Tax Commission	1,388,694	0	0	681,027	0	0	2,069,721
01_107	Division of Administration	18,517,874	56,997,590	28,738,636	100,000	0	266,184,966	370,539,066
01_109	Coastal Protection and Restoration Authority	0	6,539,438	20,000	122,142,861	0	45,610,190	174,312,489
01_111	Office of Homeland Security & Emergency Prep	7,474,132	949,476	245,944	0	0	1,275,163,800	1,283,833,352
01_112	Department of Military Affairs	14,666,186	2,422,172	4,757,811	50,000	0	39,220,545	61,116,714
01_116	Louisiana Public Defender Board	0	75,000	60,000	12,703,824	0	0	12,838,824
01_124	Louisiana Stadium and Exposition District	0	0	73,339,437	16,170,194	0	0	89,509,631
01_129	Louisiana Commission on Law Enforcement	1,238,360	0	0	8,622,809	0	50,705,433	60,566,602
01_133	Office of Elderly Affairs	8,001,744	0	12,500	0	0	22,271,665	30,285,909
01_254	Louisiana State Racing Commission	0	0	4,500,747	7,761,915	0	0	12,262,662
01_255	Office of Financial Institutions	0	0	13,392,237	0	0	0	13,392,237
<b>Executive Department</b>		<b>\$55,702,185</b>	<b>\$69,361,507</b>	<b>\$125,149,512</b>	<b>\$168,869,345</b>	<b>\$0</b>	<b>\$1,699,789,453</b>	<b>\$2,118,872,002</b>
03_130	Department of Veterans Affairs	\$2,063,092	\$567,173	\$1,226,875	\$115,528	\$0	\$1,338,787	\$5,311,455
03_131	Louisiana War Veterans Home	0	115,980	2,556,662	0	0	7,406,760	10,079,402
03_132	Northeast Louisiana War Veterans Home	0	101,893	2,807,923	0	0	7,486,043	10,395,859
03_134	Southwest Louisiana War Veterans Home	0	0	2,807,592	0	0	7,526,561	10,334,153
03_135	Northwest Louisiana War Veterans Home	0	0	2,910,426	0	0	7,668,285	10,578,711
03_136	Southeast Louisiana War Veterans Home	0	821,902	3,455,574	0	0	7,076,569	11,354,045
<b>Department of Veterans Affairs</b>		<b>\$2,063,092</b>	<b>\$1,606,948</b>	<b>\$15,765,052</b>	<b>\$115,528</b>	<b>\$0</b>	<b>\$38,503,005</b>	<b>\$58,053,625</b>
04_139	Secretary of State	\$51,073,847	\$325,000	\$26,104,125	\$514,078	\$0	\$0	\$78,017,050
<b>Secretary of State</b>		<b>\$51,073,847</b>	<b>\$325,000</b>	<b>\$26,104,125</b>	<b>\$514,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,017,050</b>
04_141	Office of the Attorney General	\$4,708,644	\$22,565,754	\$6,816,714	\$21,976,415	\$0	\$7,546,816	\$63,614,343
<b>Office of the Attorney General</b>		<b>\$4,708,644</b>	<b>\$22,565,754</b>	<b>\$6,816,714</b>	<b>\$21,976,415</b>	<b>\$0</b>	<b>\$7,546,816</b>	<b>\$63,614,343</b>
04_146	Lieutenant Governor	\$464,982	\$379,083	\$10,000	\$0	\$0	\$5,488,059	\$6,342,124
<b>Lieutenant Governor</b>		<b>\$464,982</b>	<b>\$379,083</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,488,059</b>	<b>\$6,342,124</b>
04_147	State Treasurer	\$0	\$1,488,674	\$8,102,368	\$728,915	\$0	\$0	\$10,319,957
<b>State Treasurer</b>		<b>\$0</b>	<b>\$1,488,674</b>	<b>\$8,102,368</b>	<b>\$728,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,319,957</b>
04_158	Public Service Commission	\$0	\$0	\$0	\$8,999,663	\$0	\$0	\$8,999,663
<b>Public Service Commission</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,999,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,999,663</b>
04_160	Agriculture and Forestry	\$9,971,651	\$641,125	\$7,296,414	\$32,547,947	\$0	\$9,071,078	\$59,528,215
<b>Agriculture and Forestry</b>		<b>\$9,971,651</b>	<b>\$641,125</b>	<b>\$7,296,414</b>	<b>\$32,547,947</b>	<b>\$0</b>	<b>\$9,071,078</b>	<b>\$59,528,215</b>

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
04_165	Commissioner of Insurance	\$0	\$0	\$28,606,463	\$1,444,099	\$0	\$1,309,816	\$31,360,378
<b>Commissioner of Insurance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$28,606,463</b>	<b>\$1,444,099</b>	<b>\$0</b>	<b>\$1,309,816</b>	<b>\$31,360,378</b>
05_251	Office of the Secretary	\$3,891,704	\$0	\$999,560	\$8,964,895	\$0	\$0	\$13,856,159
05_252	Office of Business Development	3,403,386	0	7,388,313	9,235,105	0	7,500,000	27,526,804
<b>Department of Economic Development</b>		<b>\$7,295,090</b>	<b>\$0</b>	<b>\$8,387,873</b>	<b>\$18,200,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$41,382,963</b>
06_261	Office of the Secretary	\$1,407,280	\$1,141,310	\$200,086	\$534,484	\$0	\$199,212	\$3,482,372
06_262	Office of the State Library of Louisiana	1,666,627	430,363	90,000	0	0	3,168,741	5,355,731
06_263	Office of State Museum	2,010,625	1,223,549	605,800	0	0	0	3,839,974
06_264	Office of State Parks	8,288,662	165,508	1,179,114	13,218,951	0	1,378,895	24,231,130
06_265	Office of Cultural Development	726,064	2,378,090	334,000	25,478	0	2,017,363	5,480,995
06_267	Office of Tourism	0	43,216	23,240,243	12,000	0	447,660	23,743,119
<b>Department of Culture Recreation and Tourism</b>		<b>\$14,099,258</b>	<b>\$5,382,036</b>	<b>\$25,649,243</b>	<b>\$13,790,913</b>	<b>\$0</b>	<b>\$7,211,871</b>	<b>\$66,133,321</b>
07_273	Administration	\$0	\$0	\$26,505	\$41,081,583	\$0	\$0	\$41,108,088
07_276	Engineering and Operations	0	11,910,000	28,155,910	489,981,398	0	23,496,792	553,544,100
<b>Department of Transportation and Development</b>		<b>\$0</b>	<b>\$11,910,000</b>	<b>\$28,182,415</b>	<b>\$531,062,981</b>	<b>\$0</b>	<b>\$23,496,792</b>	<b>\$594,652,188</b>
08_400	Corrections - Administration	\$56,769,649	\$1,926,617	\$1,565,136	\$0	\$0	\$2,230,697	\$62,492,099
08_402	Louisiana State Penitentiary	98,657,712	172,500	7,824,705	0	0	0	106,654,917
08_405	Avoyelles Correctional Center	21,594,895	144,859	2,272,753	0	0	0	24,012,507
08_406	Louisiana Correctional Institute for Women	16,022,044	72,430	1,746,518	0	0	0	17,840,992
08_407	Winn Correctional Center	13,793,042	51,001	124,782	0	0	0	13,968,825
08_408	Allen Correctional Center	13,780,026	51,001	112,583	0	0	0	13,943,610
08_409	Dixon Correctional Institute	29,391,058	1,715,447	2,722,305	0	0	0	33,828,810
08_413	Elayn Hunt Correctional Center	42,231,820	237,613	2,544,621	0	0	0	45,014,054
08_414	David Wade Correctional Center	19,635,350	86,191	2,157,746	0	0	0	21,879,287
08_416	B.B. Sixty Rayburn Correctional Center	17,814,770	144,860	2,024,432	0	0	0	19,984,062
08_415	Adult Probation and Parole	38,006,692	0	18,480,105	54,000	0	0	56,540,797
<b>Corrections Services</b>		<b>\$367,697,058</b>	<b>\$4,602,519</b>	<b>\$41,575,686</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$2,230,697</b>	<b>\$416,159,960</b>
08_418	Office of Management and Finance	\$0	\$5,766,719	\$16,937,250	\$4,261,413	\$0	\$0	\$26,965,382
08_419	Office of State Police	0	26,962,242	58,359,751	142,228,094	0	10,894,158	238,444,245
08_420	Office of Motor Vehicles	0	325,000	43,530,591	8,738,785	0	1,890,750	54,485,126
08_422	Office of State Fire Marshal	0	2,551,000	3,000,090	20,051,722	0	90,600	25,693,412
08_423	Louisiana Gaming Control Board	0	0	0	903,678	0	0	903,678
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,418,032	0	0	1,418,032
08_425	Louisiana Highway Safety Commission	0	2,653,350	308,168	0	0	34,885,630	37,847,148
<b>Public Safety Services</b>		<b>\$0</b>	<b>\$38,258,311</b>	<b>\$122,135,850</b>	<b>\$177,601,724</b>	<b>\$0</b>	<b>\$47,761,138</b>	<b>\$385,757,023</b>
08_403	Office of Juvenile Justice	\$44,597,122	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$58,373,386
<b>Youth Services</b>		<b>\$44,597,122</b>	<b>\$11,959,959</b>	<b>\$775,487</b>	<b>\$149,022</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$58,373,386</b>
09_300	Jefferson Parish Human Services Authority	\$11,311,509	\$2,303,289	\$2,500,000	\$0	\$0	\$0	\$16,114,798



Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_301	Florida Parishes Human Services Authority	9,205,086	4,894,040	2,284,525	0	0	23,100	16,406,751
09_302	Capital Area Human Services District	12,851,369	6,388,477	3,405,981	0	0	0	22,645,827
09_303	Developmental Disabilities Council	256,178	0	0	0	0	1,480,442	1,736,620
09_304	Metropolitan Human Services District	15,108,480	5,087,713	1,249,243	0	0	1,355,052	22,800,488
09_305	Medical Vendor Administration	81,773,757	473,672	450,000	2,261,387	0	246,026,890	330,985,706
09_306	Medical Vendor Payments	2,150,468,868	30,573,960	207,159,128	425,601,299	0	7,850,922,525	10,664,725,780
09_307	Office of the Secretary	32,336,527	14,539,668	2,478,495	5,095,793	0	17,703,098	72,153,581
09_309	South Central Louisiana Human Services Authority	11,598,830	4,221,781	2,921,180	0	0	186,292	18,928,083
09_310	Northeast Delta Human Services Authority	7,030,866	3,285,507	2,664,300	0	0	48,289	13,028,962
09_320	Office of Aging and Adult Services	12,838,377	25,838,767	1,197,437	2,445,812	0	452,991	42,773,384
09_324	Louisiana Emergency Response Network Board	1,268,671	69,000	0	0	0	0	1,337,671
09_325	Acadiana Area Human Services District	11,192,515	2,623,873	1,621,196	0	0	23,601	15,461,185
09_326	Office of Public Health	35,702,469	13,423,249	28,541,050	6,924,956	0	263,639,440	348,231,164
09_330	Office of Behavioral Health	85,939,023	60,708,763	758,434	6,090,298	0	38,063,474	191,559,992
09_340	Office for Citizens w/ Developmental Disabilities	20,080,168	108,228,569	4,042,994	0	0	6,412,027	138,763,758
09_375	Imperial Calcasieu Human Services Authority	6,421,085	2,004,741	1,091,337	0	0	419,075	9,936,238
09_376	Central Louisiana Human Services District	7,826,148	3,845,978	1,502,783	0	0	48,358	13,223,267
09_377	Northwest Louisiana Human Services District	6,342,549	4,367,437	2,700,000	0	0	48,289	13,458,275
<b>Department of Health and Hospitals</b>		<b>\$2,519,552,475</b>	<b>\$292,878,484</b>	<b>\$266,568,083</b>	<b>\$448,419,545</b>	<b>\$0</b>	<b>\$8,426,852,943</b>	<b>\$11,954,271,530</b>
10_360	Office of Children and Family Services	\$54,494,884	\$47,280,530	\$17,517,760	\$950,757	\$0	\$481,113,022	\$601,356,953
<b>Department of Children and Family Services</b>		<b>\$54,494,884</b>	<b>\$47,280,530</b>	<b>\$17,517,760</b>	<b>\$950,757</b>	<b>\$0</b>	<b>\$481,113,022</b>	<b>\$601,356,953</b>
11_431	Office of the Secretary	\$152,868	\$7,985,121	\$285,889	\$5,117,078	\$0	\$10,564,559	\$24,105,515
11_432	Office of Conservation	1,326,692	2,220,020	19,000	12,787,894	0	1,711,643	18,065,249
11_434	Office of Mineral Resources	1,589,125	281,526	20,000	6,778,099	0	0	8,668,750
11_435	Office of Coastal Management	0	3,872,116	19,000	2,828,143	0	2,207,543	8,926,802
<b>Department of Natural Resources</b>		<b>\$3,068,685</b>	<b>\$14,358,783</b>	<b>\$343,889</b>	<b>\$27,511,214</b>	<b>\$0</b>	<b>\$14,483,745</b>	<b>\$59,766,316</b>
12_440	Office of Revenue	\$16,903,945	\$243,000	\$46,995,952	\$628,583	\$0	\$0	\$64,771,480
<b>Department of Revenue</b>		<b>\$16,903,945</b>	<b>\$243,000</b>	<b>\$46,995,952</b>	<b>\$628,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,771,480</b>
13_856	Office of Environmental Quality	\$162,072	\$441,000	\$24,790	\$96,186,307	\$0	\$19,689,946	\$116,504,115
13_850	Office of the Secretary	0	0	0	0	0	0	0
13_851	Office of Environmental Compliance	0	0	0	0	0	0	0
13_852	Office of Environmental Services	0	0	0	0	0	0	0
13_855	Office of Management and Finance	0	0	0	0	0	0	0
<b>Department of Environmental Quality</b>		<b>\$162,072</b>	<b>\$441,000</b>	<b>\$24,790</b>	<b>\$96,186,307</b>	<b>\$0</b>	<b>\$19,689,946</b>	<b>\$116,504,115</b>
14_474	Workforce Support and Training	\$3,022,891	\$4,595,368	\$272,219	\$109,698,626	\$0	\$160,319,356	\$277,908,460

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Louisiana Workforce Commission</b>		<b>\$3,022,891</b>	<b>\$4,595,368</b>	<b>\$272,219</b>	<b>\$109,698,626</b>	<b>\$0</b>	<b>\$160,319,356</b>	<b>\$277,908,460</b>
16_511	Wildlife and Fisheries Management and Finance	\$0	\$419,500	\$0	\$8,789,741	\$0	\$359,315	\$9,568,556
16_512	Office of the Secretary	0	185,000	0	33,152,770	0	3,459,996	36,797,766
16_513	Office of Wildlife	0	4,864,773	502,900	42,675,480	0	25,170,240	73,213,393
16_514	Office of Fisheries	0	9,413,957	1,508,674	40,202,952	0	20,159,851	71,285,434
<b>Department of Wildlife and Fisheries</b>		<b>\$0</b>	<b>\$14,883,230</b>	<b>\$2,011,574</b>	<b>\$124,820,943</b>	<b>\$0</b>	<b>\$49,149,402</b>	<b>\$190,865,149</b>
17_560	State Civil Service	\$0	\$11,203,837	\$766,249	\$0	\$0	\$0	\$11,970,086
17_561	Municipal Fire and Police Civil Service	0	0	0	2,214,578	0	0	2,214,578
17_562	Ethics Administration	1,592,918	0	175,498	0	0	0	1,768,416
17_563	State Police Commission	175,589	35,000	0	0	0	0	210,589
17_565	Board of Tax Appeals	214,379	373,476	149,413	0	0	0	737,268
<b>Department of Civil Service</b>		<b>\$1,982,886</b>	<b>\$11,612,313</b>	<b>\$1,091,160</b>	<b>\$2,214,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,900,937</b>
18_585	LA State Employees Retirement Sys - Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers Retirement System - Contributions	0	0	0	0	0	0	0
<b>Retirement Systems</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19A_671	Board of Regents	\$570,857,964	\$24,939,874	\$2,730,299	\$24,630,000	\$0	\$10,000,000	\$633,158,137
19A_674	LA Universities Marine Consortium	0	375,000	5,100,000	40,980	0	4,034,667	9,550,647
19A_661	Office of Student Financial Assistance	0	3,725,935	41,450	60,321,750	0	47,024,032	111,113,167
19A_600	LSU System	0	7,311,408	528,566,335	50,726,262	0	13,018,275	599,622,280
19A_615	Southern University System	0	4,896,768	77,871,771	4,965,616	0	3,654,209	91,388,364
19A_620	University of Louisiana System	0	74,923	583,765,145	18,503,609	0	0	602,343,677
19A_649	LA Community & Technical Colleges System	0	0	179,089,631	16,333,426	0	0	195,423,057
<b>Higher Education</b>		<b>\$570,857,964</b>	<b>\$41,323,908</b>	<b>\$1,377,164,631</b>	<b>\$175,521,643</b>	<b>\$0</b>	<b>\$77,731,183</b>	<b>\$2,242,599,329</b>
19B_653	LA Schools for the Deaf and Visually Impaired	\$8,270,782	\$2,425,345	\$109,745	\$153,588	\$0	\$0	\$10,959,460
19B_655	Louisiana Special Education Center	0	16,355,119	15,000	75,598	0	0	16,445,717
19B_657	Louisiana School for Math, Science and the Arts	1,965,128	2,635,327	650,459	80,527	0	85,086	5,416,527
19B_662	Louisiana Educational TV Authority	2,093,035	415,917	2,466,273	0	0	0	4,975,225
19B_666	Board of Elementary & Secondary Education	451,105	0	21,556	24,718,780	0	0	25,191,441
19B_673	New Orleans Center for Creative Arts	2,173,551	2,184,376	0	79,277	0	0	4,437,204
<b>Special Schools and Commissions</b>		<b>\$14,953,601</b>	<b>\$24,016,084</b>	<b>\$3,263,033</b>	<b>\$25,107,770</b>	<b>\$0</b>	<b>\$85,086</b>	<b>\$67,425,574</b>
19D_678	State Activities	\$12,780,132	\$29,592,181	\$6,951,068	\$0	\$0	\$71,400,210	\$120,723,591
19D_681	Subgrantee Assistance	23,935,204	90,382,246	9,418,903	14,872,761	0	1,050,089,620	1,188,698,734
19D_682	Recovery School District	347,655	194,483,251	40,226,716	0	0	0	235,057,622
19D_695	Minimum Foundation Program	3,406,804,782	0	0	292,330,000	0	0	3,699,134,782
19D_697	Non-Public Educational Assistance	11,570,514	0	0	0	0	0	11,570,514
19D_699	Special School District	2,983,687	3,291,289	826,159	0	0	0	7,101,135
<b>Department of Education</b>		<b>\$3,458,421,974</b>	<b>\$317,748,967</b>	<b>\$57,422,846</b>	<b>\$307,202,761</b>	<b>\$0</b>	<b>\$1,121,489,830</b>	<b>\$5,262,286,378</b>

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
19E_610	LA Health Care Services Division	\$20,505,447	\$24,501,178	\$9,977,215	\$0	\$0	\$4,800,336	\$59,784,176
<b>LSU Health Care Services Division</b>		<b>\$20,505,447</b>	<b>\$24,501,178</b>	<b>\$9,977,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,336</b>	<b>\$59,784,176</b>
20_451	Local Housing of State Adult Offenders	\$60,133,836	\$0	\$0	\$0	\$0	\$0	\$60,133,836
20_452	Local Housing of State Juvenile Offenders	1,040,214	0	0	0	0	0	1,040,214
20_901	Sales Tax Dedications	0	0	0	44,993,562	0	0	44,993,562
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	37,159	0	0	0	0	0	37,159
20_906	District Attorneys & Assistant District Attorney	9,914,290	0	0	5,450,000	0	0	15,364,290
20_923	Corrections Debt Service	4,963,192	0	0	0	0	0	4,963,192
20_924	Video Draw Poker - Local Government Aid	0	0	0	45,294,116	0	0	45,294,116
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	40,651,080	0	0	0	0	0	40,651,080
20_931	LED Debt Service/State Commitments	32,867,863	0	0	10,060,000	0	0	42,927,863
20_932	Two Percent Fire Insurance Fund	0	0	0	20,440,000	0	0	20,440,000
20_933	Governors Conferences and Interstate Compacts	175,660	0	0	0	0	0	175,660
20_939	Prepaid Wireless Tele 911 Svc	0	0	7,000,000	0	0	0	7,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	582,342	197,910	0	3,121,010	0	5,046,260	8,947,522
20_945	State Aid to Local Government Entities	0	0	0	7,370,223	0	0	7,370,223
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	124,039,535	0	0	0	0	0	124,039,535
20_977	DOA - Debt Service and Maintenance	51,431,112	44,411,099	3,280	0	0	0	95,845,491
20_XXX	Funds	18,110,594	0	0	0	0	0	18,110,594
<b>Other Requirements</b>		<b>\$343,946,877</b>	<b>\$44,609,009</b>	<b>\$7,153,280</b>	<b>\$198,128,911</b>	<b>\$0</b>	<b>\$5,046,260</b>	<b>\$598,884,337</b>
21_800	Office of Group Benefits	\$0	\$198,733	\$1,414,087,811	\$0	\$0	\$0	\$1,414,286,544
21_804	Office of Risk Management	0	183,203,347	8,436,911	2,000,000	0	0	193,640,258
21_805	Administrative Services	0	0	0	0	0	0	0
21_806	Louisiana Property Assistance	0	1,078,852	5,056,462	0	0	0	6,135,314
21_807	Federal Property Assistance	0	234,342	3,020,977	0	0	0	3,255,319
21_808	Office of Telecommunications Management	0	0	0	0	0	0	0
21_811	Prison Enterprises	0	23,674,511	10,654,003	0	0	0	34,328,514
21_815	Office of Technology Services	0	299,523,970	1,018,473	0	0	0	300,542,443
21_816	Division of Administrative Law	0	7,904,763	28,897	0	0	0	7,933,660
21_820	Office of State Procurement	0	9,725,023	749,266	0	0	0	10,474,289
21_821	Office of State Human Capital Management	0	29,061,008	0	0	0	0	29,061,008
21_829	Office of Aircraft Services	0	1,877,953	429,215	0	0	0	2,307,168
21_860	Clean Water State Revolving Fund	0	0	0	85,000,000	0	0	85,000,000

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
<b>Ancillary Appropriations</b>		<b>\$0</b>	<b>\$556,482,502</b>	<b>\$1,443,482,015</b>	<b>\$121,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,120,964,517</b>
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$17,600,000	\$0	\$0	\$17,600,000
22_918	Parish Royalty Fund Payments	0	0	0	17,000,000	0	0	17,000,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	13,200,000	0	0	13,200,000
22_920	Interim Emergency Fund	1,720,862	0	0	0	0	0	1,720,862
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	404,806,802	0	0	0	0	0	404,806,802
<b>Non-Appropriated Requirements</b>		<b>\$496,527,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,327,664</b>
23_949	Louisiana Judiciary	\$121,477,570	\$9,392,850	\$0	\$10,371,434	\$0	\$0	\$141,241,854
<b>Judicial Expense</b>		<b>\$121,477,570</b>	<b>\$9,392,850</b>	<b>\$0</b>	<b>\$10,371,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,241,854</b>
24_951	House of Representatives	\$22,038,708	\$0	\$0	\$0	\$0	\$0	\$22,038,708
24_952	Senate	16,541,018	0	0	0	0	0	16,541,018
24_954	Legislative Auditor	7,611,265	0	24,954,064	0	0	0	32,565,329
24_955	Legislative Fiscal Office	2,193,865	0	0	0	0	0	2,193,865
24_960	Legislative Budgetary Control Council	6,503,415	0	0	10,000,000	0	0	16,503,415
24_962	Louisiana State Law Institute	859,865	0	0	0	0	0	859,865
<b>Legislative Expense</b>		<b>\$55,748,136</b>	<b>\$0</b>	<b>\$24,954,064</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,702,200</b>
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Acts Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26_115	Facility Planning and Control	\$0	\$23,600,012	\$136,477,000	\$67,671,616	\$0	\$230,976,143	\$458,724,771
26_279	DOTD-Capital Outlay/ Non-State	0	4,000,000	20,000,000	751,906,335	0	2,500,000	778,406,335
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$27,600,012</b>	<b>\$156,477,000</b>	<b>\$819,577,951</b>	<b>\$0</b>	<b>\$233,476,143</b>	<b>\$1,237,131,106</b>
<b>Grand Total</b>		<b>\$8,239,300,000</b>	<b>\$1,600,448,134</b>	<b>\$3,859,276,713</b>	<b>\$3,501,195,653</b>	<b>\$0</b>	<b>\$12,445,037,773</b>	<b>\$29,645,258,273</b>

# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED - SUMMARY BY MOF

## COMPARISON: Fiscal Year 2015 - 2016 Budgeted To Fiscal Year 2016 - 2017 Recommended Total Funding and Positions (Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2015 Budgeted 2015 - 2016	Recommended 2016 - 2017	Recommended Over/(Under) Budgeted	Percent Of Change
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$8,560.1</b>	<b>\$8,239.3</b>	<b>(\$320.8)</b>	<b>-3.75%</b>
<b>STATE GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$2,362.3	\$2,401.4	\$39.1	1.66%
STATUTORY DEDICATIONS	\$4,079.2	\$3,467.2	(\$611.9)	-15.00%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$15,001.6</b>	<b>\$14,108.0</b>	<b>(\$893.7)</b>	<b>-5.96%</b>
<b>FEDERAL FUNDS</b>	<b>\$9,957.6</b>	<b>\$12,445.0</b>	<b>\$2,487.4</b>	<b>24.98%</b>
<b>GRAND TOTAL</b>	<b>\$24,959.2</b>	<b>\$26,553.0</b>	<b>\$1,593.8</b>	<b>6.39%</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>52,453</b>	<b>32,781</b>	<b>(19,672)</b>	<b>-37.50%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,902</b>	<b>1,906</b>	<b>4</b>	<b>0.21%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,394</b>	<b>1,523</b>	<b>129</b>	<b>9.25%</b>
<b>TOTAL POSITIONS</b>	<b>55,749</b>	<b>36,210</b>	<b>(19,539)</b>	<b>-35.05%</b>
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS. FOR HIGHER EDUCATION, 19,438 T.O. ARE NOW REFLECTED AS OFF-BUDGET AS PART OF THE GRAD ACT.</i>				
<b>Total Contingencies</b>				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
<b>Total Contingencies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Contingent positions	0	0	0	0.00%
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,497,117,942	\$1,443,482,015	(\$53,635,927)	-3.58%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,004,420	(\$895,422)	-6.01%
Louisiana Public Defender Fund	\$32,040,755	\$32,300,000	\$259,245	0.81%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$406,541	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$548,000	\$252,000	(\$296,000)	-54.01%
Louisiana Emergency Response Network Fund	\$200,000	\$0	(\$200,000)	-100.00%
Interim Emergency Board - 20-905	\$37,159	\$0	(\$37,159)	-100.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,866,810,009	\$1,600,448,134	(\$266,361,875)	-14.27%
<b>Total Double Counts</b>	<b>\$3,413,418,428</b>	<b>\$3,092,251,290</b>	<b>(\$321,167,138)</b>	<b>-9.41%</b>

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# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

## State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB	Percent of Change
Executive Department	\$123,200,136	\$55,702,185	(\$67,497,951)	-54.79
Department of Veterans Affairs	4,177,469	2,063,092	(2,114,377)	-50.61
Secretary of State	55,809,470	51,073,847	(4,735,623)	-8.49
Office of the Attorney General	7,656,685	4,708,644	(2,948,041)	-38.50
Lieutenant Governor	1,291,957	464,982	(826,975)	-64.01
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	25,193,802	9,971,651	(15,222,151)	-60.42
Commissioner of Insurance	0	0	0	—
Department of Economic Development	16,649,775	7,295,090	(9,354,685)	-56.19
Department of Culture Recreation and Tourism	38,190,049	14,099,258	(24,090,791)	-63.08
Department of Transportation and Development	0	0	0	—
Corrections Services	462,515,463	367,697,058	(94,818,405)	-20.50
Public Safety Services	0	0	0	—
Youth Services	96,781,581	44,597,122	(52,184,459)	-53.92
Department of Health and Hospitals	2,307,668,324	2,519,552,475	211,884,151	9.18
Department of Children and Family Services	143,956,513	54,494,884	(89,461,629)	-62.14
Department of Natural Resources	8,003,574	3,068,685	(4,934,889)	-61.66
Department of Revenue	0	16,903,945	16,903,945	—
Department of Environmental Quality	437,665	162,072	(275,593)	-62.97
Louisiana Workforce Commission	8,163,120	3,022,891	(5,140,229)	-62.97
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,302,054	1,982,886	(3,319,168)	-62.60
Retirement Systems	0	0	0	—
Higher Education	649,879,923	570,857,964	(79,021,959)	-12.16
Special Schools and Commissions	38,904,363	14,953,601	(23,950,762)	-61.56
Department of Education	3,527,878,604	3,458,421,974	(69,456,630)	-1.97
LSU Health Care Services Division	37,222,579	20,505,447	(16,717,132)	-44.91
Other Requirements	482,919,888	343,946,877	(138,973,011)	-28.78
<b>Total General Operating Appropriation</b>	<b>\$8,041,802,994</b>	<b>\$7,565,546,630</b>	<b>(\$476,256,364)</b>	<b>-5.92</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/15</b>	<b>Recommended FY 2016-2017</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	285,155,251	496,527,664	211,372,413	74.13
Judicial Expense	159,838,908	121,477,570	(38,361,338)	-24.00
Legislative Expense	73,352,811	55,748,136	(17,604,675)	-24.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$8,560,149,964</b>	<b>\$8,239,300,000</b>	<b>(\$320,849,964)</b>	<b>-3.75</b>



## Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB	Percent of Change
Executive Department	\$2,318,517,513	\$2,118,872,002	(\$199,645,511)	-8.61
Department of Veterans Affairs	61,988,324	58,053,625	(3,934,699)	-6.35
Secretary of State	82,902,649	78,017,050	(4,885,599)	-5.89
Office of the Attorney General	80,652,905	63,614,343	(17,038,562)	-21.13
Lieutenant Governor	7,142,430	6,342,124	(800,306)	-11.20
State Treasurer	10,418,225	10,319,957	(98,268)	-0.94
Public Service Commission	8,895,471	8,999,663	104,192	1.17
Agriculture and Forestry	75,112,417	59,528,215	(15,584,202)	-20.75
Commissioner of Insurance	30,565,409	31,360,378	794,969	2.60
Department of Economic Development	54,182,015	41,382,963	(12,799,052)	-23.62
Department of Culture Recreation and Tourism	92,464,865	66,133,321	(26,331,544)	-28.48
Department of Transportation and Development	587,309,432	594,652,188	7,342,756	1.25
Corrections Services	509,037,524	416,159,960	(92,877,564)	-18.25
Public Safety Services	464,760,694	385,757,023	(79,003,671)	-17.00
Youth Services	115,557,845	58,373,386	(57,184,459)	-49.49
Department of Health and Hospitals	9,359,795,665	11,954,271,530	2,594,475,865	27.72
Department of Children and Family Services	720,872,869	601,356,953	(119,515,916)	-16.58
Department of Natural Resources	72,422,626	59,766,316	(12,656,310)	-17.48
Department of Revenue	97,508,315	64,771,480	(32,736,835)	-33.57
Department of Environmental Quality	113,321,097	116,504,115	3,183,018	2.81
Louisiana Workforce Commission	290,130,173	277,908,460	(12,221,713)	-4.21
Department of Wildlife and Fisheries	179,160,522	190,865,149	11,704,627	6.53
Department of Civil Service	20,012,218	16,900,937	(3,111,281)	-15.55
Retirement Systems	0	0	0	—
Higher Education	2,634,166,932	2,242,599,329	(391,567,603)	-14.86
Special Schools and Commissions	91,787,424	67,425,574	(24,361,850)	-26.54
Department of Education	5,379,397,812	5,262,286,378	(117,111,434)	-2.18
LSU Health Care Services Division	79,600,687	59,784,176	(19,816,511)	-24.89
Other Requirements	804,310,668	598,884,337	(205,426,331)	-25.54
<b>Total General Operating Appropriation</b>	<b>\$24,341,994,726</b>	<b>\$25,510,890,932</b>	<b>\$1,168,896,206</b>	<b>4.80</b>

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/15</b>	<b>Recommended FY 2016-2017</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$2,174,071,218	\$2,120,964,517	(\$53,106,701)	-2.44
Non-Appropriated Requirements	357,226,517	544,327,664	187,101,147	52.38
Judicial Expense	179,603,192	141,241,854	(38,361,338)	-21.36
Legislative Expense	108,306,875	90,702,200	(17,604,675)	-16.25
Special Acts Expense	0	0	0	—
Capital Outlay	1,211,465,719	1,237,131,106	25,665,387	2.12
<b>Total State Appropriation</b>	<b>\$28,372,668,247</b>	<b>\$29,645,258,273</b>	<b>\$1,272,590,026</b>	<b>4.49</b>

Position Analysis								
DEPARTMENT NAME	Authorized Positions as of EOB 12/1/2015	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) Exist. Op. Budget	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	1,878	0	1	5	1,884	6	358	93
Veterans Affairs	838	0	0	2	840	2	0	0
State	313	0	0	0	313	0	0	0
Justice	479	0	0	0	479	0	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	97	0	0	2	99	2	0	1
Agriculture & Forestry	553	0	0	10	563	10	26	42
Insurance	225	0	0	0	225	0	0	3
Economic Development	110	0	0	0	110	0	0	0
Culture, Rec. & Tourism	616	0	0	0	616	0	29	105
Transportation & Develop.	4,194	0	0	0	4,194	0	0	49
Corrections	4,684	0	0	0	4,684	0	0	23
Public Safety	2,414	0	0	32	2,446	32	0	55
Youth Development Svcs.	996	0	0	0	996	0	6	1
Health & Hospitals	5,502	0	0	85	5,587	85	1,430	427
Children & Family Services	3,409	0	0	0	3,409	0	0	210
Natural Resources	324	0	0	0	324	0	0	2
Revenue	700	0	0	0	700	0	0	6
Environmental Quality	677	0	0	0	677	0	0	0
Workforce Commission	917	0	0	0	917	0	0	139
Wildlife & Fisheries	773	0	0	0	773	0	3	123
Civil Service	169	0	0	1	170	1	0	2
Retirement	0	0	0	0	0	0	0	0
**Higher Education	19,483	0	(19,483)	0	0	(19,483)	0	0
Other Education	724	0	0	2	726	2	35	4
Dept. of Education	481	0	0	0	481	0	0	164
**Health Care Services Div.	331	0	(331)	0	0	(331)	0	0
Other Requirements	0	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>50,948</b>	<b>0</b>	<b>(19,813)</b>	<b>139</b>	<b>31,274</b>	<b>(19,674)</b>	<b>1,896</b>	<b>1,500</b>
Ancillary	1,505	0	(1)	3	1,507	2	10	23
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>52,453</b>	<b>0</b>	<b>(19,814)</b>	<b>142</b>	<b>32,781</b>	<b>(19,672)</b>	<b>1,906</b>	<b>1,523</b>

\* Authorized Other Charges Positions are now reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session.

\*\* Authorized Positions for Higher Education and Health Care Service Division will not be reflected in the budget starting FY17.

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# COMPARATIVE HEALTH CARE AND HIGHER EDUCATION

Pursuant to Act 424 of 2013 [R.S. 39:36(A)(6)]

## HEALTH CARE

TABLE 1

09-DHH	FY 16 Current	FY 17 Exec Budget	Total
SGF	\$2,307,668,324	\$2,519,552,475	\$211,884,151
SGR	\$180,307,677	\$266,568,083	\$86,260,406
Dedications	\$611,940,403	\$448,419,545	(\$163,520,858)
<b>Total</b>	<b>\$3,099,916,404</b>	<b>\$3,234,540,103</b>	<b>\$134,623,699</b>

## HIGHER EDUCATION

TABLE 2A

19-HIED	FY 16 Current	FY 17 Exec Budget	Total
SGF	\$649,879,923	\$570,857,964	(\$79,021,959)
Dedications	\$533,675,165	\$175,521,643	(\$358,153,522)
<b>Total</b>	<b>\$1,183,555,088</b>	<b>\$746,379,607</b>	<b>(\$437,175,481)</b>

TABLE 2B

19-HCSD	FY 16 Current	FY 17 Exec Budget	Total
SGF	\$37,222,579	\$20,505,447	(\$16,717,132)
Dedications	\$0	\$0	\$0
<b>Total</b>	<b>\$37,222,579</b>	<b>\$20,505,447</b>	<b>(\$16,717,132)</b>

TABLE 2C

19-HIED/HCSD TOTAL	FY 16 Current	FY 17 Exec Budget	Total
SGF	\$687,102,502	\$591,363,411	(\$95,739,091)
Dedications	\$533,675,165	\$175,521,643	(\$358,153,522)
<b>Total</b>	<b>\$1,220,777,667</b>	<b>\$766,885,054</b>	<b>(\$453,892,613)</b>

Definition used:

For purposes of Act 424, “general fund and dedicated funds” is assumed to have the meaning ascribed to that phrase in Article VII, Section 10(J) of the Louisiana Constitution. That definition specifically excludes self-generated revenue (SGR) collections from Higher Education (see below).

*Article VII, Section 10 (J)*

*(J) Definition of Funds. For the purposes of this Article, the state general fund and dedicated funds shall be all money required to be deposited in the state treasury, except that money the origin of which is:*

- (1) The federal government*
- (2) Self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.*
- (3) A transfer from another state agency, board, or commission.*
- (4) The provisions of this Paragraph shall not apply to or affect funds allocated by Article VII, Section 4, Paragraphs (D) and (E).*

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# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

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## Explanation of Functional Area

**Business and Infrastructure** includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

**Education** includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

**Environment and Natural Resources** includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

**General Government** includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service, Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

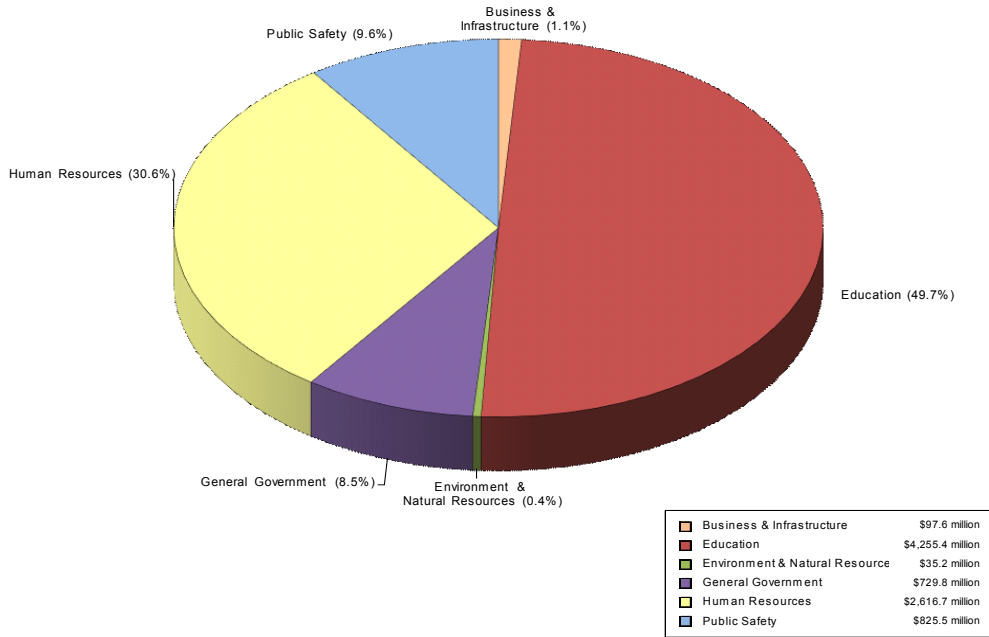
**Human Resources** includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

**Public Safety** includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

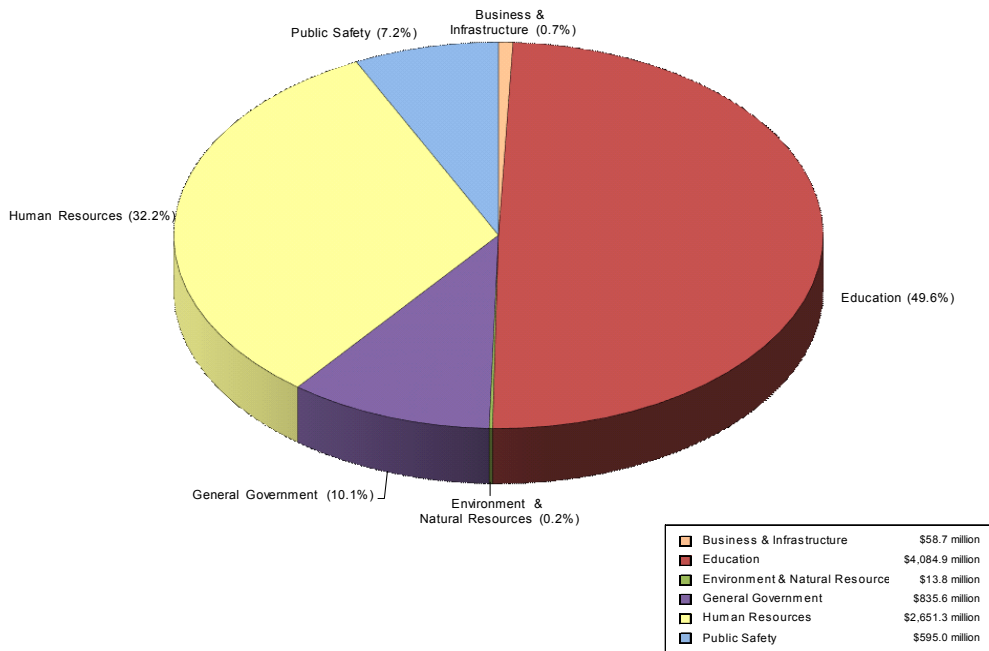
# FY 2015-2016 EOB State General Fund Expenditures by Functional Area

FY 2015 - 2016 EOB State General Fund Expenditures by Functional Area  
*State General Fund only*  
 (Totals \$8.56 billion)



# FY 2016-2017 Recommended State General Fund Expenditures by Functional Area

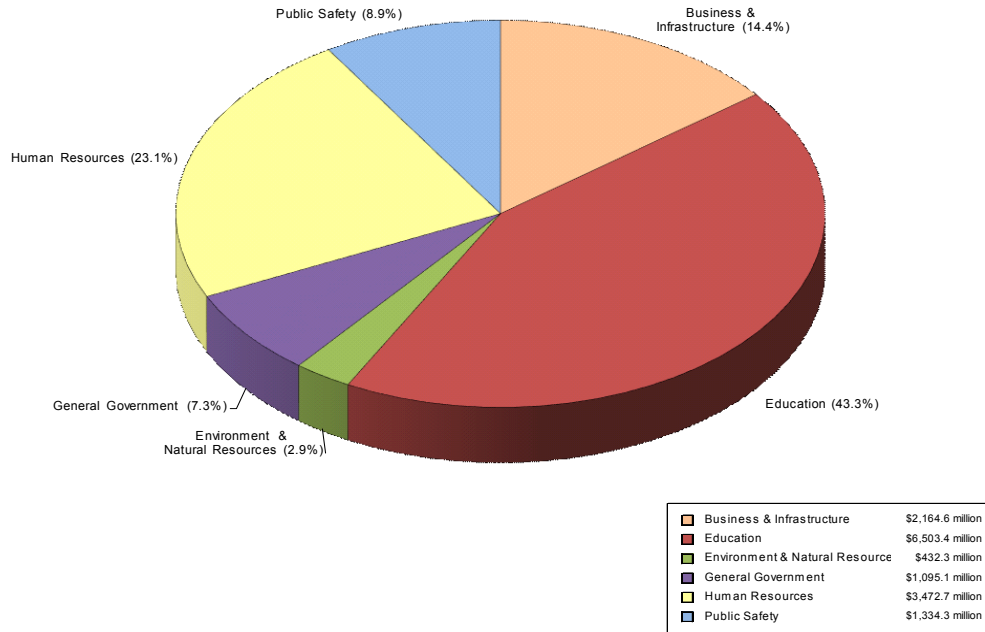
FY 2016 - 2017 Recommended State General Fund Expenditures by Functional Area  
*State General Fund only*  
 (Totals \$8.24 billion)





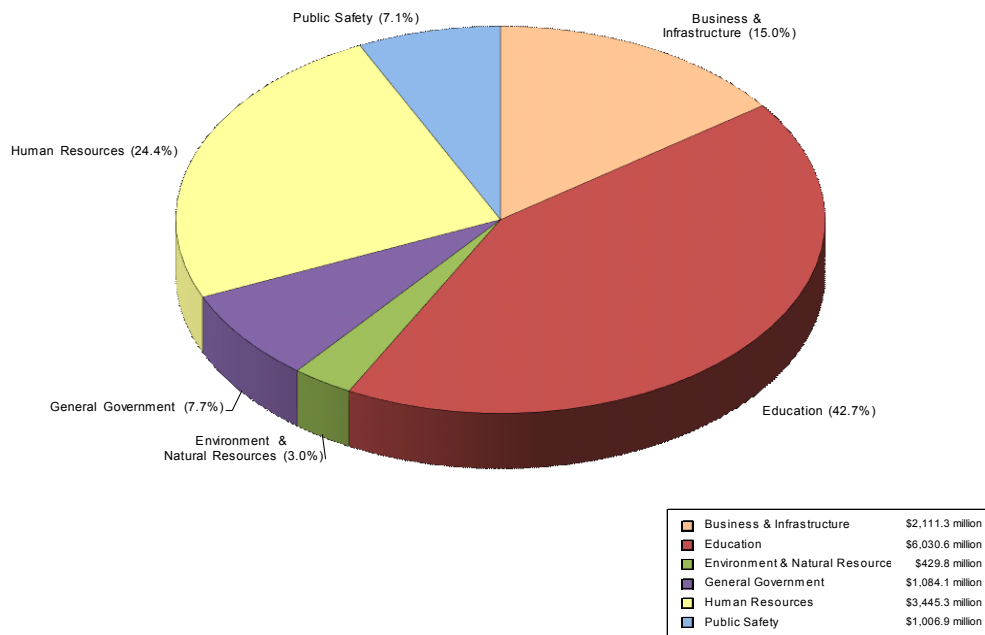
# FY 2015-2016 EOB State Funded Expenditures by Functional Area

FY 2015 - 2016 EOB State Funded Expenditures by Functional Area  
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications  
 (Totals \$15. billion)



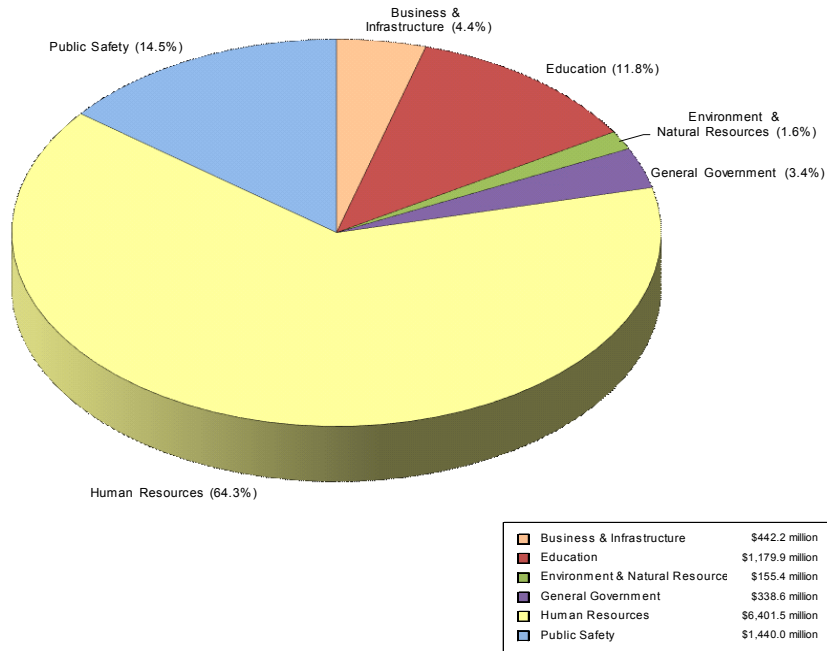
# FY 2016-2017 Recommended State Funded Expenditures by Functional Area

FY 2016 - 2017 Recommended State Funded Expenditures by Functional Area  
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications  
 (Totals \$14.11 billion)



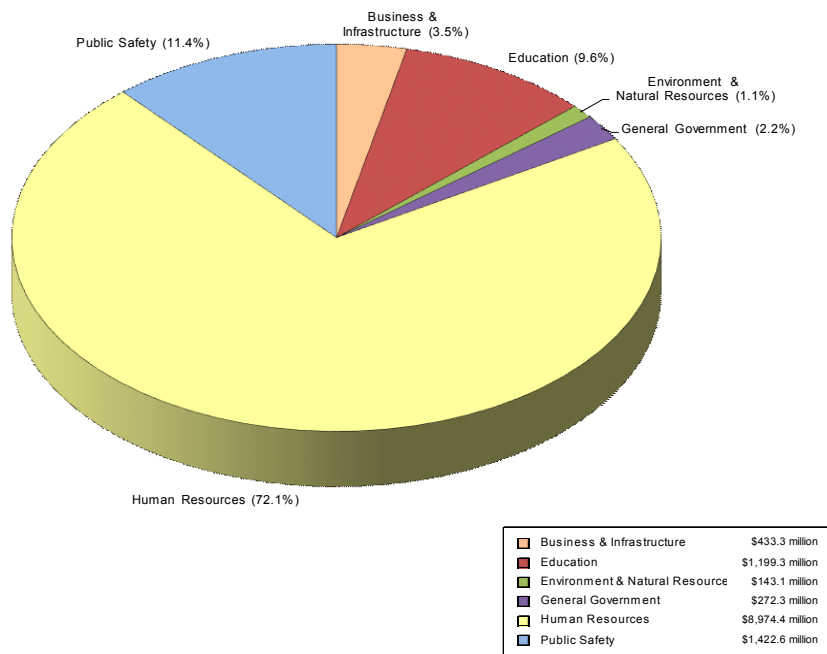
# FY 2015-2016 EOB Federal Funded Expenditures by Functional Area

FY 2015 - 2016 EOB Federal Funded Expenditures by Functional Area  
*Federal Funds only*  
 (Totals \$9.96 billion)



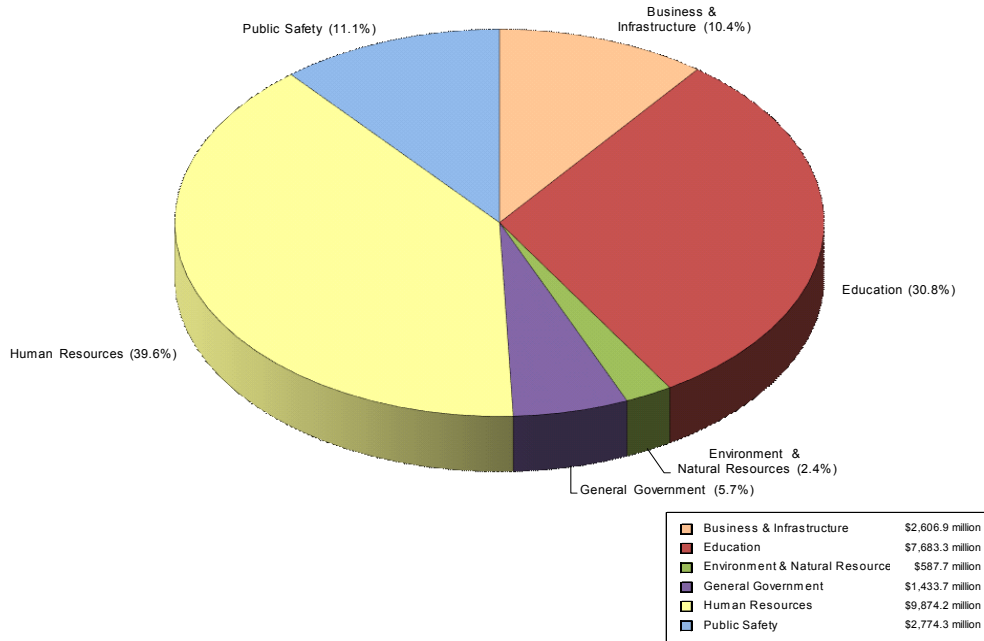
# FY 2016-2017 Recommended Federal Funded Expenditures by Functional Area

FY 2016 - 2017 Recommended Federal Funded Expenditures by Functional Area  
*Federal Funds only*  
 (Totals \$12.45 billion)



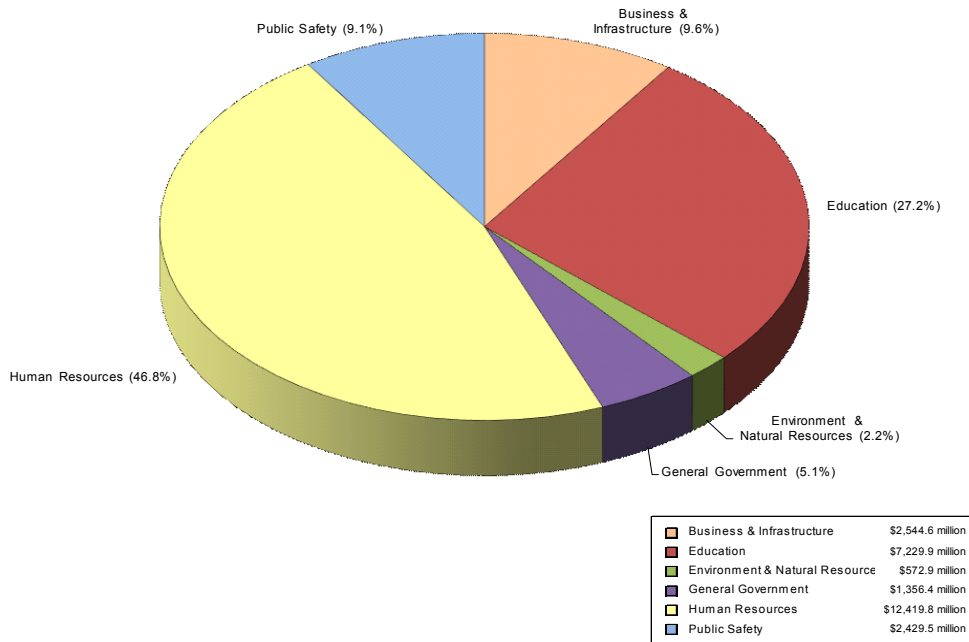
## FY 2015-2016 EOB Total Expenditures by Functional Area

FY 2015 - 2016 EOB Total Expenditures by Functional Area  
*All Means of Finance (Excluding Double-Counts)*  
 (Totals \$24.96 billion)



## FY 2016-2017 Recommended Total Expenditures by Functional Area

FY 2016 - 2017 Recommended Total Expenditures by Functional Area  
*All Means of Finance (Excluding Double-Counts)*  
 (Totals \$26.55 billion)



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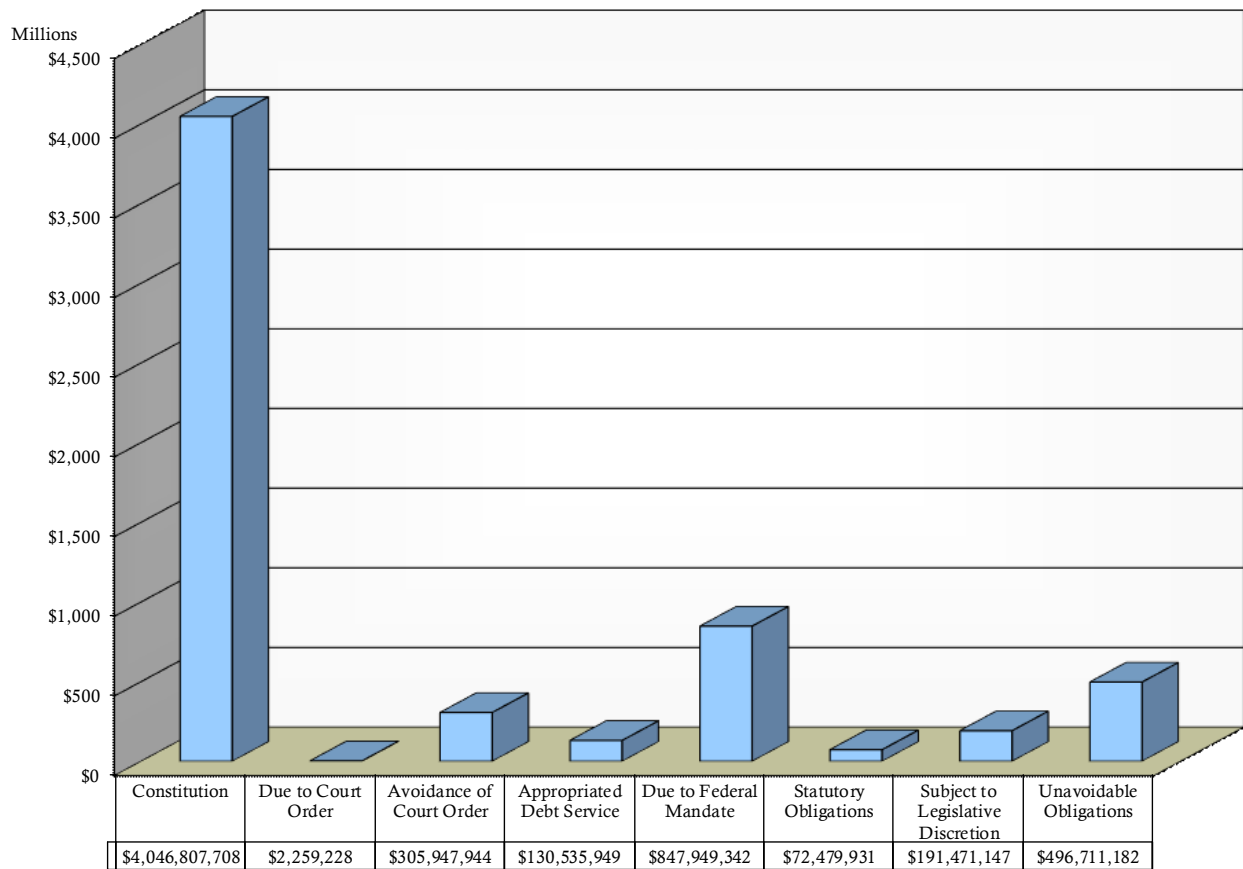


# STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana's State General Fund budget is considered non-discretionary. That is, certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

**FY 2016 - 2017 Non-Discretionary Expenditures by Category**  
*State General Fund only*  
 (Totals \$6.09 billion)



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## **NON-DISCRETIONARY EXPENDITURES (List of Examples)**

### **Required by the Constitution**

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax-Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay

### **Due to Court Order**

- Representatation for mental health patients
- Medical care for some state prisoners

### **Avoidance of Court Order**

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts - Instruction - Juvenile Justice Settlement

### **Needed to Pay Debt Service**

- Debt Management Program (Treasury)
- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings - paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service - Louisiana Correctional Facilities Corporation
- Higher Edcation Debt Service and Maintenance

### **Due to Federal Mandate**

- Mandatory Medicaid Services
- Federal Safe Drinking Water Act - for inspections

### **Needed for Statutory Obligations**

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local Law Enforcement agencies
- Board of Pardons and Parole
- Medical care for prisoners

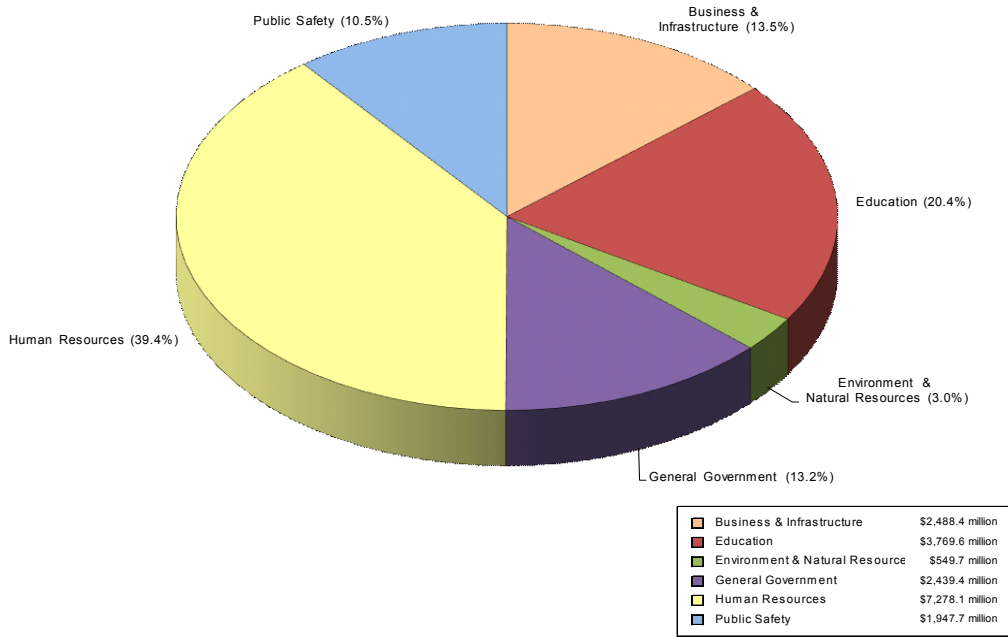
### **Subject to Legislative Discretion**

- Legislative Expenses
- Judicial Expenses

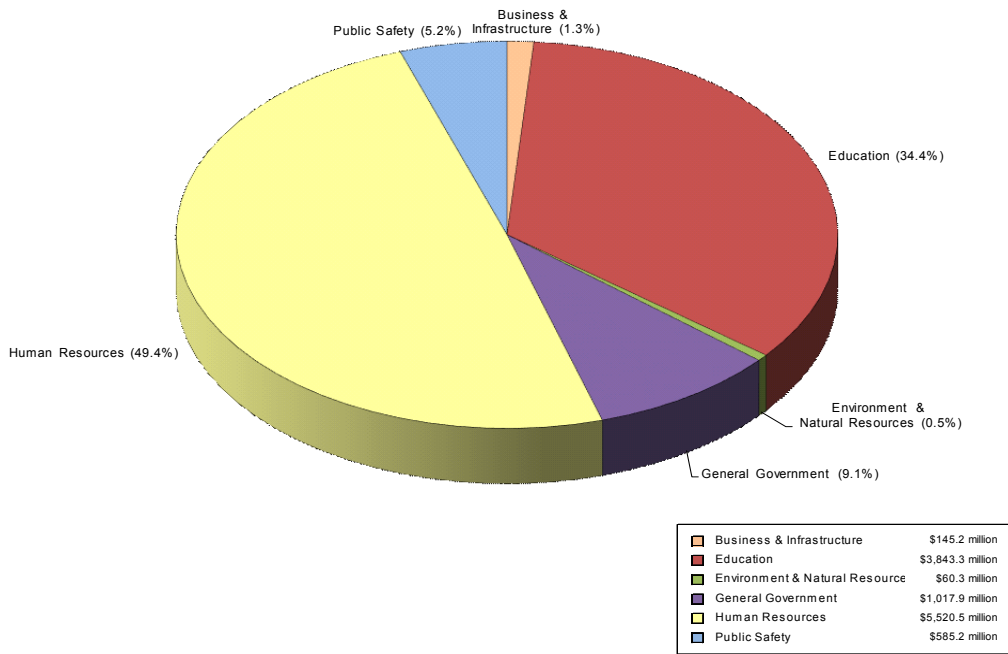
### **Needed for Unavoidable Obligations**

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Adult Probation and Parole - Field Services Program
- Family Preservation and Children Services offered by DCFS
- DHH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services - Incarceration of adult inmates
- Legislative Auditor Fees

**FY 2016 - 2017 Recommended Discretionary Expenditures by Functional Area**  
*All Means of Finance*  
 (Totals \$18.47 billion)



**FY 2016 - 2017 Recommended Non-Discretionary Expenditures by Functional Area**  
*All Means of Finance*  
 (Totals \$11.17 billion)



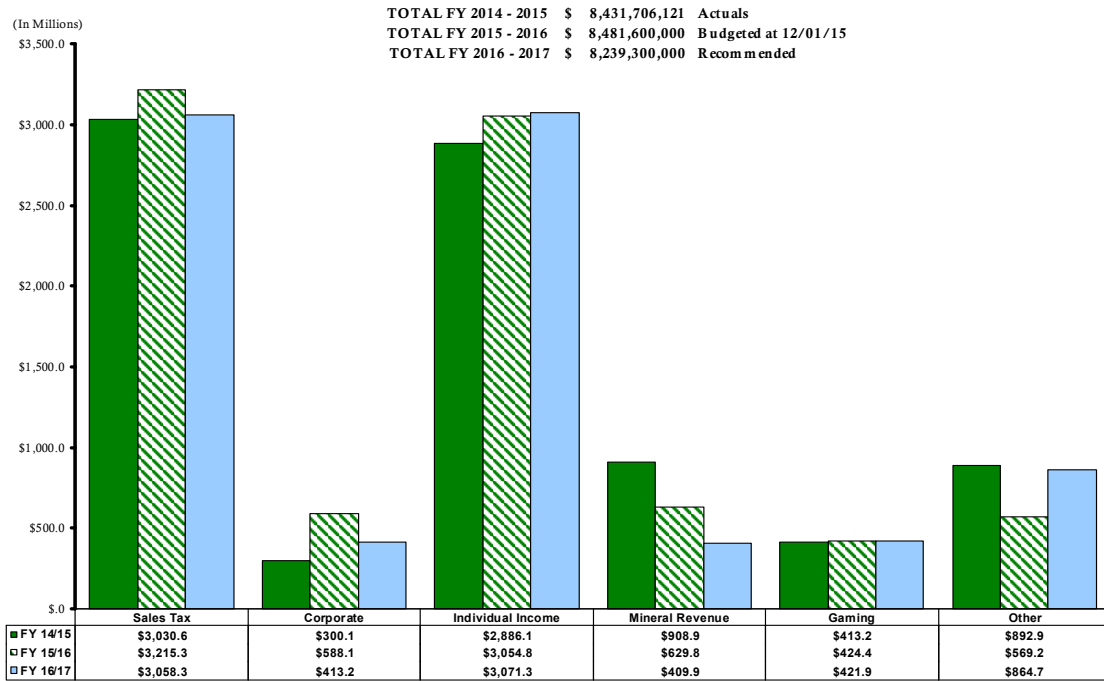
## Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,064,973,960	\$53,898,042	\$2,118,872,002
Veterans	\$57,378,564	\$675,061	\$58,053,625
State	\$43,404,366	\$34,612,684	\$78,017,050
Justice	\$60,065,785	\$3,548,558	\$63,614,343
Lt. Governor	\$6,116,122	\$226,002	\$6,342,124
Treasury	\$9,908,131	\$411,826	\$10,319,957
Public Service	\$7,667,575	\$1,332,088	\$8,999,663
Agriculture & Forestry	\$45,523,347	\$14,004,868	\$59,528,215
Insurance	\$29,338,834	\$2,021,544	\$31,360,378
Economic Development	\$39,911,334	\$1,471,629	\$41,382,963
Culture, Rec. & Tourism	\$62,595,965	\$3,537,356	\$66,133,321
Trans. & Development	\$561,689,513	\$32,962,675	\$594,652,188
Corrections	\$67,986,567	\$348,173,393	\$416,159,960
Public Safety	\$369,749,480	\$16,007,543	\$385,757,023
Youth Services	\$53,709,699	\$4,663,687	\$58,373,386
Health & Hospitals	\$6,827,916,459	\$5,126,355,071	\$11,954,271,530
Social Services	\$216,339,481	\$385,017,472	\$601,356,953
Natural Resources	\$55,779,508	\$3,986,808	\$59,766,316
Revenue	\$54,946,260	\$9,825,220	\$64,771,480
Environmental Quality	\$81,131,932	\$35,372,183	\$116,504,115
Labor	\$268,204,679	\$9,703,781	\$277,908,460
Wildlife & Fisheries	\$185,733,390	\$5,131,759	\$190,865,149
Civil Service	\$12,840,932	\$4,060,005	\$16,900,937
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,169,401,639	\$73,197,690	\$2,242,599,329
Other Education	\$39,626,964	\$27,798,610	\$67,425,574
Dept. of Education	\$1,528,237,123	\$3,734,049,255	\$5,262,286,378
Health Care Services Div.	\$57,627,749	\$2,156,427	\$59,784,176
Other Requirements	\$182,149,132	\$416,735,205	\$598,884,337
Ancillary	\$2,075,720,303	\$45,244,214	\$2,120,964,517
Non-Appropriated	\$0	\$544,327,664	\$544,327,664
Judicial App. Bill	\$0	\$141,241,854	\$141,241,854
Leg. App. Bill	\$0	\$90,702,200	\$90,702,200
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,237,131,106	\$0	\$1,237,131,106
<b>Total State</b>	<b>\$18,472,805,899</b>	<b>\$11,172,452,374</b>	<b>\$29,645,258,273</b>

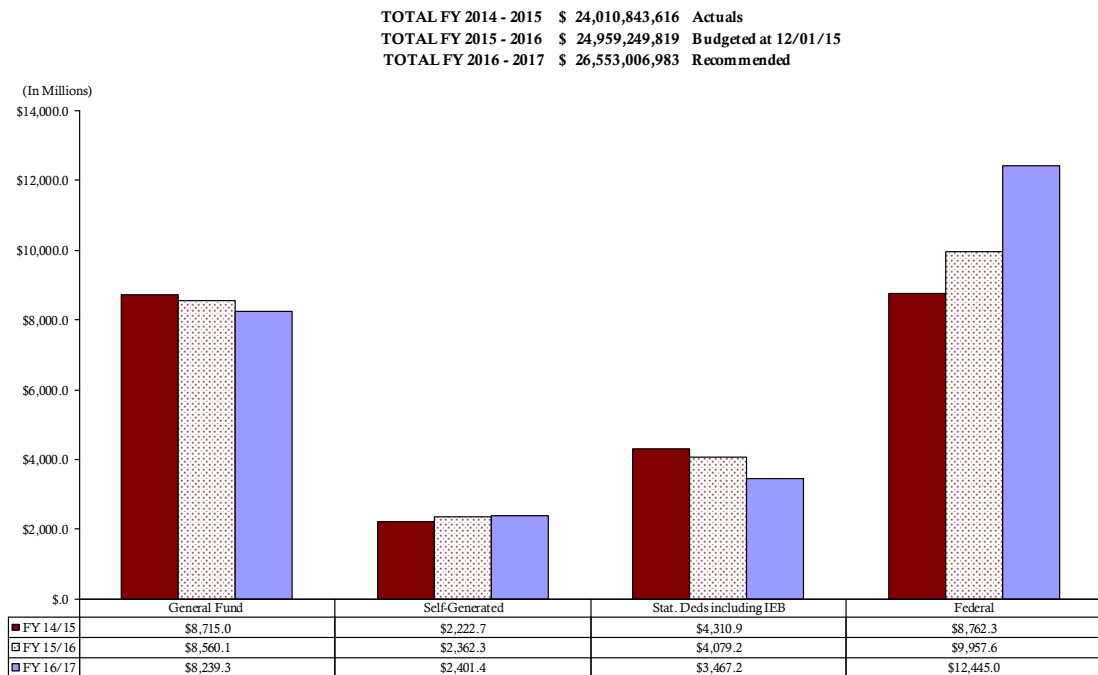


# HISTORICAL TRENDS

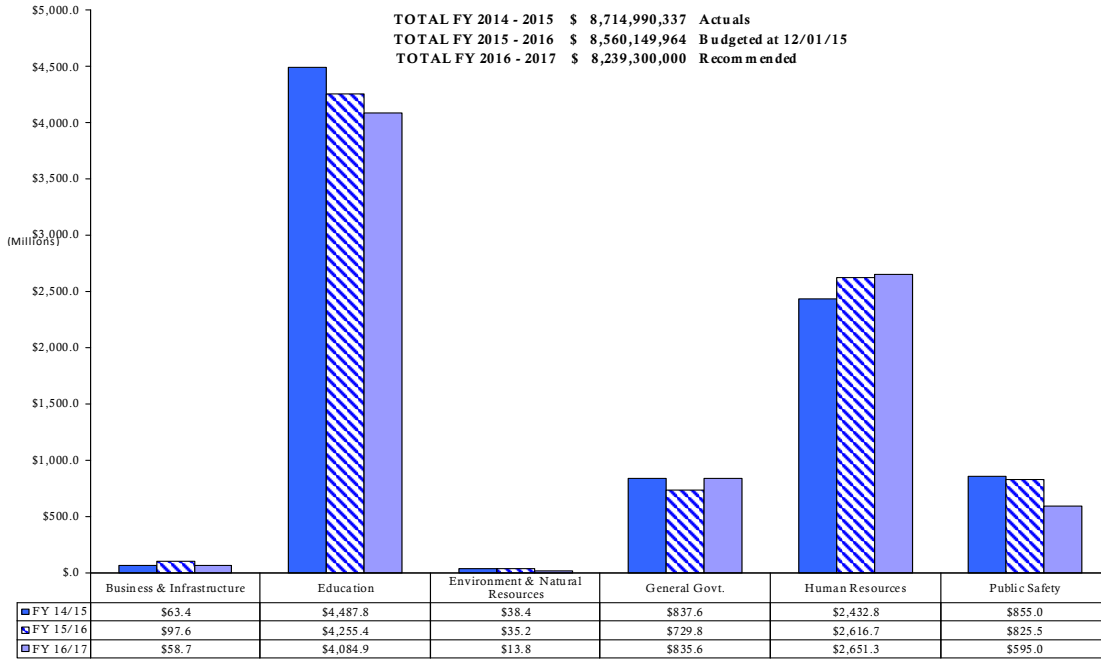
## State General Fund Revenue



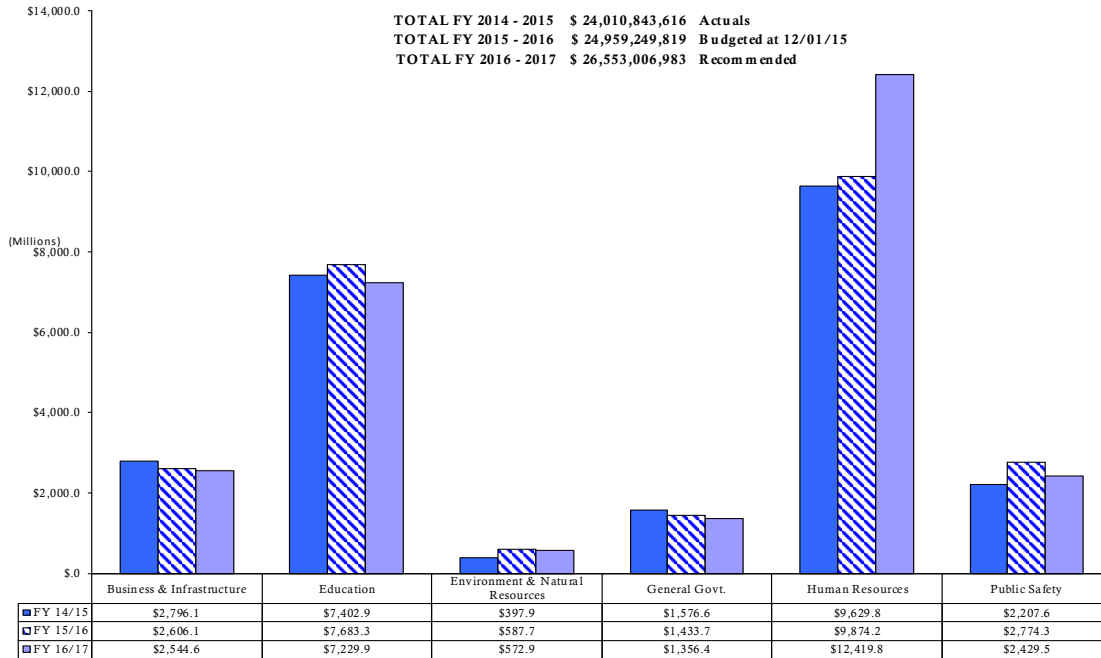
## Total Means of Financing (Excluding Double Counts)



**State General Fund Expenditures**  
(Excluding Double Counts)



**Total Expenditures**  
(Excluding Double Counts)





**PART TWO:**  
**EXECUTIVE BUDGET  
RECOMMENDATION  
BY SCHEDULE**

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# SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 15 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

## *Executive Department*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$123,200,136	\$55,702,185	(\$67,497,951)
Total Interagency Transfers	75,017,789	69,361,507	(5,656,282)
Fees and Self-generated Revenues	141,355,786	125,149,512	(16,206,274)
Statutory Dedications	181,516,536	168,869,345	(12,647,191)
Interim Emergency Board	0	0	0
Federal Funds	1,797,427,266	1,699,789,453	(97,637,813)
<b>Total</b>	<b>\$2,318,517,513</b>	<b>\$2,118,872,002</b>	<b>(\$199,645,511)</b>
T. O.	1,878	1,884	6

## 01\_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$6,841,043	\$2,571,635	(\$4,269,408)
Total Interagency Transfers	2,166,307	2,195,276	28,969
Fees and Self-generated Revenues	75,000	75,000	0
Statutory Dedications	202,719	351,364	148,645
Interim Emergency Board	0	0	0
Federal Funds	617,694	616,524	(1,170)
<b>Total</b>	<b>\$9,902,763</b>	<b>\$5,809,799</b>	<b>(\$4,092,964)</b>
T. O.	74	74	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget level of funding is \$5.8 million, a 41.3% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - The FY 2016-2017 State General Fund level of funding is \$2.6 million, a 62.41% decrease from FY 2015-2016 EOB.
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 74.
- Significant changes include:
  - An increase of \$151,319 in Statutory Dedications in the Disability Affairs Trust fund which is associated with services provided to the disabled.
  - A transfer of \$1.4M Interagency Transfers and 10 authorized T.O. from the Governor’s Office of Coastal Activities to the Administrative Program.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$4.4 million of State General Fund (SGF) is reduced from this agency.

**01\_101 — Office of Indian Affairs**

Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,200	7,200	0
Statutory Dedications	1,281,329	134,804	(1,146,525)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,288,529</b>	<b>\$142,004</b>	<b>(\$1,146,525)</b>
T. O.	1	1	0

**BUDGET HIGHLIGHTS:**

The Governor’s Office of Indian Affairs acts as a pass-through agent distributing 99% of total funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino, which are used for infrastructure.

- The Office of Indian Affairs is funded at \$142,004 in the FY 2016-2017 Executive Budget, a 89.0% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - A decrease of \$1.15 million in Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund to reflect collection and the Revenue Estimating Conference (REC) forecast.

**01\_102 — Office of the State Inspector General**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,969,097	\$775,863	(\$1,193,234)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	16,330	16,330	0
<b>Total</b>	<b>\$1,985,427</b>	<b>\$792,193</b>	<b>(\$1,193,234)</b>
T. O.	16	16	0

## BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding of \$792,193 which represents a 60.1% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 16.
- Significant changes include:
  - An increase of \$20,000 in State General Fund operating expenses as result of increased caseloads.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$1.3 million of State General Fund (SGF) is reduced from this agency.

**01\_103 — Mental Health Advocacy Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$2,774,118	\$1,067,697	(\$1,706,421)
Total Interagency Transfers	182,555	182,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	406,541	150,547	(255,994)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,363,214</b>	<b>\$1,400,799</b>	<b>(\$1,962,415)</b>
T. O.	34	34	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget level of funding of \$1.40 million represents a 58.35% decrease from the FY 2015-2016 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 34.
- Significant changes include:
  - An increase of \$99,127 in State General Funds related to statewide standard adjustments.
  - An increase of \$10,000 in State General Funds related to funding for medical expert fees in civil commitment hearings.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$1.8 million of State General Fund (SGF) is reduced from this agency.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$255,994 of State General Fund (SGF) deposit in Statutory Dedications from the Indigent Parent Representation Program Fund is reduced from this agency.

**01\_106 — Louisiana Tax Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,581,596	\$1,388,694	(\$2,192,902)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	696,979	681,027	(15,952)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,278,575</b>	<b>\$2,069,721</b>	<b>(\$2,208,854)</b>
T. O.	38	38	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget level of funding of \$2.07 million represents a 51.63% decrease from the FY 2015-2016 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 38.
- Significant changes include:
  - An increase of \$152,529 in State General Funds for statewide standard adjustments and funding for membership and licensing costs.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2.4 million of State General Fund (SGF) is reduced from this agency.



**01\_107 — Division of Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$41,791,440	\$18,517,874	(\$23,273,566)
Total Interagency Transfers	57,079,065	56,997,590	(81,475)
Fees and Self-generated Revenues	46,861,082	28,738,636	(18,122,446)
Statutory Dedications	469,862	100,000	(369,862)
Interim Emergency Board	0	0	0
Federal Funds	332,424,276	266,184,966	(66,239,310)
<b>Total</b>	<b>\$478,625,725</b>	<b>\$370,539,066</b>	<b>(\$108,086,659)</b>
T. O.	478	479	1

## BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$370.5 million, a 22.6% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - FY 2016-2017 State General Fund level of funding is \$18.5 million, a 55.7% decrease from EOB.
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 479, an increase of 1 T.O. FTEs from EOB.
  - The Authorized (Appropriated) Other Charges Positions is 32, no change from EOB.
- Significant changes include:
  - A decrease of \$71 million in Federal Funds in the Community Development Block Grant (CDBG) Program to align Federal authority.
  - A decrease of \$17.6 million in Fees and Self-generated Revenues in line with actual expenditures. These funds are related to Katrina/Rita and Gustav/Ike grants declining.
  - A decrease of \$1.1 million in Interagency Transfers in the CDBG Program, received from GOHSEP for Hurricanes Katrina and Rita Hazard Mitigation program expenditures (home elevation and reconstruction), to reflect the decline in actual expenditures.
  - An increase of \$459,780 in Interagency Transfers received from the various agencies and \$540,220 State General Fund for costs associated with the operation of State Owned Buildings.
  - A transfer out of 2 T.O. FTEs in the Office of Community Development Block Grant Program.
  - A transfer in of 2 T.O. FTEs in the Executive Administration Program.
  - Decrease of \$369,862 in Statutory Dedications, in the Energy Performance Contract Fund.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$31.5 million of State General Fund (SGF) is reduced from this agency.

## 01\_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,400,538	6,539,438	138,900
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	110,775,636	122,142,861	11,367,225
Interim Emergency Board	0	0	0
Federal Funds	60,278,950	45,610,190	(14,668,760)
<b>Total</b>	<b>\$177,475,124</b>	<b>\$174,312,489</b>	<b>(\$3,162,635)</b>
T. O.	161	165	4

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$174.3 million, an 1.78% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 165, an increase of four (4) T.O. FTE from EOB.
- Significant changes include:
  - A decrease of \$7.0 million in Statutory Dedications in the Coastal Protection and Restoration Fund, to non-recurring of funding associated with legal services provided the Department of Justice.
  - A decrease of \$5.0 million in Statutory Dedications in the Coastal Protection and Restoration Fund, associated with Berm Projects.
  - A decrease of \$4.7 million in Statutory Dedications in the Coastal Protection and Restoration Fund and \$15.7 in Federal budget authority for expenditures associated with the Coastal Wetland Planning and Protection for the agency's annual plan.
  - An increase of \$26.7M in Statutory Dedications, in the Natural Resources Restoration Trust Fund, for reimbursement of Oil Spill expenditures and project monitoring.

## 01\_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$6,708,297	\$7,474,132	\$765,835
Total Interagency Transfers	6,107,835	949,476	(5,158,359)
Fees and Self-generated Revenues	245,944	245,944	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,277,165,404	1,275,163,800	(2,001,604)
<b>Total</b>	<b>\$1,290,227,480</b>	<b>\$1,283,833,352</b>	<b>(\$6,394,128)</b>
T. O.	51	51	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$1.28 billion, a 0.50% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - FY 2016-2017 State General Fund level of funding is \$7.47 million, an 11.42% increase from EOB.
  - Authorized (Recommended) Table of Organization Full Time Equivalents (T.O. FTEs) is 51.
- Significant changes include:
  - A decrease of \$5,158,359 in Interagency Transfers for a reduction of a portion of the Hazard Mitigation Pilot Reconstruction Project from the Community Development Block Grant (CDBG) program in the Division of Administration.
  - An increase of \$1.91 million in State General Fund for the second of five installment payments to FEMA for outstanding debt related to the state cost share of FEMA reimbursement.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$976,274 of State General Fund (SGF) is reduced from this agency.

**01\_112 — Department of Military Affairs**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$34,574,967	\$14,666,186	(\$19,908,781)
Total Interagency Transfers	2,955,180	2,422,172	(533,008)
Fees and Self-generated Revenues	5,139,329	4,757,811	(381,518)
Statutory Dedications	50,000	50,000	0
Interim Emergency Board	0	0	0
Federal Funds	68,381,813	39,220,545	(29,161,268)
<b>Total</b>	<b>\$111,101,289</b>	<b>\$61,116,714</b>	<b>(\$49,984,575)</b>
T. O.	752	752	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$61.12 million and represents a 44.99% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 752.
- Significant changes include:
  - A non-recur of \$28.75 million in Federal Funds in the Military Affairs Program associated with Other Charges expenditures related to the M-6 explosive cleanup at Camp Minden.
  - An increase of \$1.3 million in the Education Program, with \$1.12 million related to cadet funding for the Youth Challenge Program (YCP) at a 25/75 cost share between State General Funds and Federal Funds and \$180,000 in State General Funds related to Other Charges expenditures restricted to the use of tuition, books, classroom materials, and required course specific clothing and tools.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$16.3 million of State General Fund (SGF) in the Military Affairs Program and \$3.9 million of State General Fund (SGF) in the Education Program is reduced from this agency.

## 01\_116 — Louisiana Public Defender Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	126,309	75,000	(51,309)
Fees and Self-generated Revenues	17,050	60,000	42,950
Statutory Dedications	33,533,323	12,703,824	(20,829,499)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$33,676,682</b>	<b>\$12,838,824</b>	<b>(\$20,837,858)</b>
T. O.	16	16	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding of \$12.84 million represents a 61.88% decrease from the FY 2015-2016 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 16.
- Significant changes include:
  - An allocation of \$60,000 in Fees and Self-generated Revenues for grant funding from the Laura and John Arnold Foundation (LJAF) related to a workload study.
  - An increase of \$28,358 in Statutory Dedications in the Louisiana Public Defender Fund related to funding to assist district offices in the implementation of service plans needed to accommodate reductions in staffing and activities as well as training material for Board and district offices' staff members.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$616,894 in Statutory Dedications from Indigent Parent Representation Program Fund, \$20.3 million in Statutory Dedications from Louisiana Public Defender Fund, and \$17,946 in DNA Testing Post-Conviction Relief for Indigents Fund is reduced from this agency.

## 01\_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	71,267,649	73,339,437	2,071,788
Statutory Dedications	16,738,826	16,170,194	(568,632)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$88,006,475</b>	<b>\$89,509,631</b>	<b>\$1,503,156</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding of \$89.51 million represents a 1.71% increase from the FY 2015-2016 Existing Operating Budget (EOB).

**01\_129 — Louisiana Commission on Law Enforcement**

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,605,988	\$1,238,360	(\$2,367,628)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,754,382	8,622,809	(131,573)
Interim Emergency Board	0	0	0
Federal Funds	36,019,483	50,705,433	14,685,950
<b>Total</b>	<b>\$48,379,853</b>	<b>\$60,566,602</b>	<b>\$12,186,749</b>
T. O.	41	42	1

## BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding of \$60.57 million represents a 25.19% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 42, an increase of one (1) T.O. FTE from EOB.
- Significant changes include:
  - An increase of one (1) T.O. FTE in the State Program for a staff member who will be responsible for processing Crime Victims Reparations claims.
  - An increase of \$204,700 in Federal Funds in the Federal Program for a new Crime Victims Reparations (CVR) Claims Management Information System and \$54,100 in Statutory Dedications in the Crime Victims Reparations Fund in the State Program for system hardware and software.
  - An increase of \$14.55 million in the Federal Program related to federal grant funding.
  - A non-recur of \$250,000 in State General Funds in the State Program for the Truancy Assessment Services Centers (TASC) activity.
  - An increase of \$257,829 in Statutory Dedications in the Tobacco Tax Health Care Fund for the Drug Abuse Resistance Education program per Revenue Estimating Conference forecast.
  - A decrease of \$296,000 in Statutory Dedications in the Innocence Compensation Fund related to properly align expenditures associated with judgments.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$227,820 of State General Fund (SGF) in Federal Program and \$1.88 million of State General Fund in State Program is reduced from this agency.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$158,682 of State General Fund (SGF) deposit in Statutory Dedications from the Innocence Compensation Fund in the State Program is reduced from this agency.

## 01\_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$21,353,590	\$8,001,744	(\$13,351,846)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	510,454	0	(510,454)
Interim Emergency Board	0	0	0
Federal Funds	22,523,316	22,271,665	(251,651)
<b>Total</b>	<b>\$44,399,860</b>	<b>\$30,285,909</b>	<b>(\$14,113,951)</b>
T. O.	24	24	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$30.29 million, which is a 31.79% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - The FY 2016-2017 State General Fund level of funding is \$8 million, a 62.53% decrease from EOB.
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 24.
- Significant changes include:
  - A decrease of \$510,454 of Statutory Dedications related to the New Orleans Parish Council on Aging activities.
  - A decrease of \$507,943 as a result of non-recurring federal funding.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$13,606,439 of State General Fund (SGF) is reduced from this agency.

## 01\_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,432,384	4,500,747	68,363
Statutory Dedications	8,096,485	7,761,915	(334,570)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,528,869</b>	<b>\$12,262,662</b>	<b>(\$266,207)</b>
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding of \$12.26 million represents a 2.12% decrease from the FY 2015-2016 Existing Operating Budget (EOB). ).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 82.
- Significant changes include:
  - \$477,877 of funding transferred to the Board of Regents.

**01\_255 — Office of Financial Institutions**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,277,648	13,392,237	114,589
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,277,648</b>	<b>\$13,392,237</b>	<b>\$114,589</b>
T. O.	110	110	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding of \$13.39 million represents a 0.86% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 110.

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# SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs, Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home.

## *Department of Veterans Affairs*

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,177,469	\$2,063,092	(\$2,114,377)
Total Interagency Transfers	2,596,752	1,606,948	(989,804)
Fees and Self-generated Revenues	16,050,000	15,765,052	(284,948)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	39,048,575	38,503,005	(545,570)
<b>Total</b>	<b>\$61,988,324</b>	<b>\$58,053,625</b>	<b>(\$3,934,699)</b>
T. O.	838	840	2

#### BUDGET HIGHLIGHTS:

- The total funding of \$58.1 million in the Department of Veterans Affairs FY 2016-2017 Executive Budget represents a 6.4% decrease to the FY 2015-2016 Existing Operating Budget (EOB). The decrease is primarily the result of a \$2.1 million decrease in State General Fund (Direct) (50.6%). Federal Funds decreased by \$546K (1.4%), while Interagency Transfers decreased by approximately \$1 million (38.1%). Fees and Self-generated Revenues decreased by \$285K (1.8%). The Louisiana Military Family Assistance Fund, a Statutory Dedications, did not change. There is an increase of two (2) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions in the department. This is due to the need for more support in the Contact Assistance Program's Veterans Service Offices, which provide assistance to veterans through statewide offices.
- Department of Veterans Affairs: The total funding of \$5.3 million in the Department of Veterans Affairs (Headquarters Office) FY 2016-2017 Executive Budget represents a 36.0% decrease to the FY 2015-2016 EOB. The change is due to a decrease of \$2.1 million in State General Fund (Direct) and a decrease of \$1 million in Interagency Transfers.

In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$3.5 million of State General Fund (SGF) is reduced from the Department of Veterans Affairs.

- Louisiana War Veterans Home: The total funding of \$10.1 million in the Louisiana War Veterans Home FY 2016-2017 Executive Budget represents a 5.6% decrease to FY 2015-2016 EOB. The change is due primarily to a decrease in statewide adjustments.
- Northeast Louisiana War Veterans Home: The total funding of \$10.4 million in the Northeast Louisiana War Veterans Home FY 2016-2017 Executive Budget represents a 1.1% decrease to the FY 2015-2016 EOB. The change is due primarily to a decrease in statewide adjustments.
- Southwest Louisiana War Veterans Home: The total funding of \$10.3 million in the Southwest Louisiana War Veterans Home FY 2016-2017 Executive Budget represents a 2.1% decrease to the FY 2015-2016 EOB. The change is due primarily to a decrease in statewide adjustments.
- Northwest Louisiana War Veterans Home: The total funding of \$10.6 million in the Northwest Louisiana War Veterans Home FY 2016-2017 Executive Budget represents a 1.6% increase to the FY 2015-2016 EOB. The change is due primarily to an increase in statewide adjustments.
- Southeast Louisiana War Veterans Home: The total funding of \$11.4 million in the Southeast Louisiana War Veterans Home FY 2016-2017 Executive Budget represents a 1.6% decrease to the FY 2015-2016 EOB. The change is due primarily to a decrease in statewide adjustments.

### 03\_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,177,469	\$2,063,092	(\$2,114,377)
Total Interagency Transfers	1,608,322	567,173	(1,041,149)
Fees and Self-generated Revenues	1,095,169	1,226,875	131,706
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,300,077	1,338,787	38,710
<b>Total</b>	<b>\$8,296,565</b>	<b>\$5,311,455</b>	<b>(\$2,985,110)</b>
T. O.	104	106	2

### 03\_131 — Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	115,980	115,980	0
Fees and Self-generated Revenues	2,845,004	2,556,662	(288,342)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,711,369	7,406,760	(304,609)
<b>Total</b>	<b>\$10,672,353</b>	<b>\$10,079,402</b>	<b>(\$592,951)</b>
T. O.	142	142	0

**03\_132 — Northeast Louisiana War Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	88,716	101,893	13,177
Fees and Self-generated Revenues	2,801,882	2,807,923	6,041
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,615,061	7,486,043	(129,018)
<b>Total</b>	<b>\$10,505,659</b>	<b>\$10,395,859</b>	<b>(\$109,800)</b>
T. O.	149	149	0

**03\_134 — Southwest Louisiana War Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,883,974	2,807,592	(76,382)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,670,649	7,526,561	(144,088)
<b>Total</b>	<b>\$10,554,623</b>	<b>\$10,334,153</b>	<b>(\$220,470)</b>
T. O.	148	148	0

**03\_135 — Northwest Louisiana War Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,928,883	2,910,426	(18,457)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,486,828	7,668,285	181,457
<b>Total</b>	<b>\$10,415,711</b>	<b>\$10,578,711</b>	<b>\$163,000</b>
T. O.	148	148	0

## 03\_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	783,734	821,902	38,168
Fees and Self-generated Revenues	3,495,088	3,455,574	(39,514)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,264,591	7,076,569	(188,022)
<b>Total</b>	<b>\$11,543,413</b>	<b>\$11,354,045</b>	<b>(\$189,368)</b>
T. O.	147	147	0

## SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

### *Secretary of State*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$55,809,470	\$51,073,847	(\$4,735,623)
Total Interagency Transfers	402,813	325,000	(77,813)
Fees and Self-generated Revenues	26,176,288	26,104,125	(72,163)
Statutory Dedications	514,078	514,078	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$82,902,649</b>	<b>\$78,017,050</b>	<b>(\$4,885,599)</b>
T. O.	313	313	0

#### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget recommended funding level is \$78.0 million. The adjustments include:
  - A \$165,000 reduction in Interagency Transfers due to non-recurring one time funding for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
  - A non-recurring carryforward reduction of \$524,003 in State General Fund and a reduction of \$591,499 in Fees and Self-generated Revenues for a total of \$1.1 million.
  - A net reduction of \$2.3 million in State General Fund due to statewide adjustments including a decrease in Election expenses with a total of \$2.7 million.
  - The total estimated cost of election expenses including ballot printing in FY 2016-2017 is \$17.6 million. There are two statewide elections including an open primary/presidential/congressional, open general/congressional, as well as a municipal primary, and a municipal general.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2.5 million of State General Fund is reduced from the Secretary of State.

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## 04\_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$55,809,470	\$51,073,847	(\$4,735,623)
Total Interagency Transfers	402,813	325,000	(77,813)
Fees and Self-generated Revenues	26,176,288	26,104,125	(72,163)
Statutory Dedications	514,078	514,078	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$82,902,649</b>	<b>\$78,017,050</b>	<b>(\$4,885,599)</b>
T. O.	313	313	0

# SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

## *Office of the Attorney General*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$7,656,685	\$4,708,644	(\$2,948,041)
Total Interagency Transfers	30,055,957	22,565,754	(7,490,203)
Fees and Self-generated Revenues	11,215,390	6,816,714	(4,398,676)
Statutory Dedications	23,953,222	21,976,415	(1,976,807)
Interim Emergency Board	0	0	0
Federal Funds	7,771,651	7,546,816	(224,835)
<b>Total</b>	<b>\$80,652,905</b>	<b>\$63,614,343</b>	<b>(\$17,038,562)</b>
T. O.	479	479	0

### BUDGET HIGHLIGHTS:

- In FY 2016-2017 the total means of financing for the Office of the Attorney General (AG) is \$63.6 million. Net adjustments include:
- A reduction of \$7 million in Interagency Transfers for non-recurring expenditures associated with Deepwater Horizon oil spill litigation.
- A means of financing substitution replacing \$4 million of non-recurring Fees and Self-generated Revenues from the Transocean Settlement utilized in FY 2015-2016 with State General Fund for FY 2016-2017.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$8 million of State General Fund (SGF) is reduced from this department.

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## 04\_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$7,656,685	\$4,708,644	(\$2,948,041)
Total Interagency Transfers	30,055,957	22,565,754	(7,490,203)
Fees and Self-generated Revenues	11,215,390	6,816,714	(4,398,676)
Statutory Dedications	23,953,222	21,976,415	(1,976,807)
Interim Emergency Board	0	0	0
Federal Funds	7,771,651	7,546,816	(224,835)
<b>Total</b>	<b>\$80,652,905</b>	<b>\$63,614,343</b>	<b>(\$17,038,562)</b>
T. O.	479	479	0



# SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

## *Lieutenant Governor*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,291,957	\$464,982	(\$826,975)
Total Interagency Transfers	329,132	379,083	49,951
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,511,341	5,488,059	(23,282)
<b>Total</b>	<b>\$7,142,430</b>	<b>\$6,342,124</b>	<b>(\$800,306)</b>
T. O.	7	7	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget for the Office of the Lieutenant Governor is funded in total means of finance at \$6.3 million.
- Adjustments include net reductions to standard statewide expenditures.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$790,671 of State General Fund (SGF) is reduced from this agency.

## **04\_146 — Lieutenant Governor**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,291,957	\$464,982	(\$826,975)
Total Interagency Transfers	329,132	379,083	49,951
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,511,341	5,488,059	(23,282)
<b>Total</b>	<b>\$7,142,430</b>	<b>\$6,342,124</b>	<b>(\$800,306)</b>
T. O.	7	7	0

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# SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

## *State Treasurer*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,421,123	1,488,674	67,551
Fees and Self-generated Revenues	8,139,506	8,102,368	(37,138)
Statutory Dedications	857,596	728,915	(128,681)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,418,225</b>	<b>\$10,319,957</b>	<b>(\$98,268)</b>
T. O.	54	54	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget recommended level is \$10.3 million. The adjustment includes:
  - A \$128,681 reduction in Statutory Dedications due to non-recurring funding from the Crescent City Amnesty Refund Fund. The balance is being appropriated to the New Orleans Regional Planning Commission.

## 04\_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,421,123	1,488,674	67,551
Fees and Self-generated Revenues	8,139,506	8,102,368	(37,138)
Statutory Dedications	857,596	728,915	(128,681)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,418,225</b>	<b>\$10,319,957</b>	<b>(\$98,268)</b>
T. O.	54	54	0

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## SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

### *Public Service Commission*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,895,471	8,999,663	104,192
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,895,471</b>	<b>\$8,999,663</b>	<b>\$104,192</b>
T. O.	97	99	2

#### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget for the Public Service Commission includes \$89.9 million in total means of financing. This includes standard statewide adjustments and also includes:
- \$724,318 in adjustments to the Statutory Dedication Utility and Carrier Inspection/Supervision Fund to reflect the Revenue Estimating Conference (REC) estimates of \$8.5 million.

### **04\_158 — Public Service Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,895,471	8,999,663	104,192
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,895,471</b>	<b>\$8,999,663</b>	<b>\$104,192</b>
T. O.	97	99	2

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# SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

## *Agriculture and Forestry*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$25,193,802	\$9,971,651	(\$15,222,151)
Total Interagency Transfers	636,945	641,125	4,180
Fees and Self-generated Revenues	7,282,424	7,296,414	13,990
Statutory Dedications	33,822,471	32,547,947	(1,274,524)
Interim Emergency Board	0	0	0
Federal Funds	8,176,775	9,071,078	894,303
<b>Total</b>	<b>\$75,112,417</b>	<b>\$59,528,215</b>	<b>(\$15,584,202)</b>
T. O.	553	563	10

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget for the Department of Agriculture and Forestry is funded at \$59.5 million in total means of financing. Net adjustments include:
- An increase of \$710,799 in State General Fund and ten (10) authorized positions to provide for additional firefighters in the Forestry Program. The additional positions will improve response times to wildfires and alleviate some scheduling and safety issues for fire crews.
- An adjustment to realign authorized positions between programs in order to better meet the needs of the Department and agricultural industries. Ten (10) authorized positions and \$747,473 in Fees and Self-generated Revenues associated with seedling nurseries that have been closed by the Department are being reduced from the Auxiliary Program. There is a corresponding increase of three (3) inspectors in the Agro-Consumer Services Program and six (6) inspectors and one (1) administrative assistant in the Agricultural and Environmental Sciences Program in order to perform more timely inspections and lab analysis. These positions will be funded through Fees and Self-generated Revenues (\$174,018) and Statutory Dedications from the Pesticide Fund (\$412,291) and Feed and Fertilizer Fund (\$70,458).
- A transfer of Statutory Dedications from the Agricultural Commodity Commission Self-Insurance Fund (\$350,000) and Grain and Cotton Indemnity Fund (\$534,034) from the Department of Agriculture and Forestry's operating budget (Schedule 04-160) to the Agriculture and Forestry - Pass Through Funds unit

(Schedule 20-941). All expenditures are passed through to warehousemen, grain dealers, and cotton merchants who participate in the self-insurance program and to grain and cotton producers as indemnity payments; therefore, these expenditures are more appropriately housed in the Pass Through Funds unit.

- An increase of \$422,368 in Federal Funds and four (4) authorized Other Charges positions in the Agricultural and Environmental Sciences Program to ensure participation in a nationally integrated food safety system. The Department, per the required deliverables of the Animal Feed Regulatory Program Standards Cooperative Agreement received from the Food and Drug Administration, will create standard operating procedures that will assist in the uniform enforcement of the applicable feed rules, laws and regulations. The new positions will be utilized to create the documentation necessary to standardize management, procedures and enforcement. Federal funding comes from a five year grant from the Food and Drug Administration.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$17 million of State General Fund (SGF) is reduced from this department.

## 04\_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$25,193,802	\$9,971,651	(\$15,222,151)
Total Interagency Transfers	636,945	641,125	4,180
Fees and Self-generated Revenues	7,282,424	7,296,414	13,990
Statutory Dedications	33,822,471	32,547,947	(1,274,524)
Interim Emergency Board	0	0	0
Federal Funds	8,176,775	9,071,078	894,303
<b>Total</b>	<b>\$75,112,417</b>	<b>\$59,528,215</b>	<b>(\$15,584,202)</b>
T. O.	553	563	10



# SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

## *Commissioner of Insurance*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,291,090	28,606,463	1,315,373
Statutory Dedications	1,431,629	1,444,099	12,470
Interim Emergency Board	0	0	0
Federal Funds	1,842,690	1,309,816	(532,874)
<b>Total</b>	<b>\$30,565,409</b>	<b>\$31,360,378</b>	<b>\$794,969</b>
T. O.	225	225	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget recommended funding level is \$31.4 million. The adjustments include:
  - An increase of \$521,517 in Fees and Self-generated Revenues recommended to fully fund the department's reorganization efforts per Act 274 of the 2015 Regular Legislative Session which reorganized the department and created the Office of Consumer Services.
  - A decrease of \$349,934 in Federal funds to reflect the actual grant award notification received from the Department of Health and Human Services Administration for Community Living.

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## 04\_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,291,090	28,606,463	1,315,373
Statutory Dedications	1,431,629	1,444,099	12,470
Interim Emergency Board	0	0	0
Federal Funds	1,842,690	1,309,816	(528,874)
<b>Total</b>	<b>\$30,565,409</b>	<b>\$31,360,378</b>	<b>\$794,969</b>
T. O.	225	225	0

# SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

## *Department of Economic Development*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$16,649,775	\$7,295,090	(\$9,354,685)
Total Interagency Transfers	2,856,159	0	(2,856,159)
Fees and Self-generated Revenues	2,967,602	8,387,873	5,420,271
Statutory Dedications	24,997,069	18,200,000	(6,797,069)
Interim Emergency Board	0	0	0
Federal Funds	6,711,410	7,500,000	788,590
<b>Total</b>	<b>\$54,182,015</b>	<b>\$41,382,963</b>	<b>(\$12,799,052)</b>
T. O.	110	110	0

**BUDGET HIGHLIGHTS:**

- Highlights of the FY 2016-2017 Executive Budget for the Department of Economic Development include:
  - The funding reduction for FY 2016-2017 is largely due to the non-recurring of \$14.2 million in carryforwards.
  - \$1.7 million is provided for State Economic Competitiveness which is utilized for state economic competitiveness benchmarking, planning and research initiatives.
  - \$450,000 is provided for Project Site Preparation/Evaluation which is utilized for site selection, consultant’s requests on site specific information, and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments, and others.
- Financial Assistance Initiatives:
  - \$10.4 million is provided for the Louisiana Fast Start Program, which delivers comprehensive workforce training services to provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solution.
  - \$7.5 million is provided for State Small Business Credit Initiative (SSBCI) which funds the Small Business Loan Guarantee and Louisiana Seed Capital programs that support small business lending.
- Community Assistance Initiatives:
  - \$1.4 million is provided for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development.
  - \$735,540 is provided for Small and Emerging Business Development. This is to provide technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to businesses.
  - \$1 million is provided for Small Business Development Centers (SBDC), which provide management assistance and business counseling to Louisiana small businesses.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$12.4 million of State General Fund (SGF) is reduced from this department.

**05\_251 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$7,474,295	\$3,891,704	(\$3,582,591)
Total Interagency Transfers	2,856,159	0	(2,856,159)
Fees and Self-generated Revenues	975,624	999,560	23,936
Statutory Dedications	11,243,334	8,964,895	(2,278,439)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,549,412</b>	<b>\$13,856,159</b>	<b>(\$8,693,253)</b>
T. O.	31	31	0

**05\_252 — Office of Business Development**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$9,175,480	\$3,403,386	(\$5,772,094)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,991,978	7,388,313	5,396,335
Statutory Dedications	13,753,735	9,235,105	(4,518,630)
Interim Emergency Board	0	0	0
Federal Funds	6,711,410	7,500,000	788,590
<b>Total</b>	<b>\$31,632,603</b>	<b>\$27,526,804</b>	<b>(\$4,105,799)</b>
T. O.	79	79	0

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# SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

## *Department of Culture Recreation and Tourism*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$38,190,049	\$14,099,258	(\$24,090,791)
Total Interagency Transfers	5,830,379	5,382,036	(448,343)
Fees and Self-generated Revenues	30,499,159	25,649,243	(4,849,916)
Statutory Dedications	10,426,959	13,790,913	3,363,954
Interim Emergency Board	0	0	0
Federal Funds	7,518,319	7,211,871	(306,448)
<b>Total</b>	<b>\$92,464,865</b>	<b>\$66,133,321</b>	<b>(\$26,331,544)</b>
T. O.	616	616	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget for the Department of Culture, Recreation, and Tourism is funded in total means of finance at \$66.1 million. Adjustments include:
- In the Office of the Secretary, non-recurring \$150,000 in excess Fees and Self-generated Revenues from British Petroleum and non-recurring excess Federal budget authority in the amount of \$270,773. There is also an increase in the amount of \$200,640 in State General Fund to fund a previously unfunded Department Secretary position. The remaining adjustments come from standard statewide adjustments.
- In the Office of State Library, an increase of \$246,953 in State General Fund is included for the replacement of computers. The remaining adjustments come from standard statewide adjustments.
- In the Office of State Museum, an increase in Fees and Self-generated Revenues of \$416,549 is included to cover the operating costs of the museums, which also aligns the Fees and Self-generated budget authority with the historical average of collections and expenditures. The remaining adjustments come from standard statewide adjustments.
- In the Office of State Parks, non-recurring \$2.5 million in State General Fund of one-time funding for deferred maintenance in State Parks. A net increase of \$3.4 million is included for Acquisitions and Major Repairs with \$3.2 million of that from an increase in Statutory Dedications from the State Parks Improvement and Repair Fund and \$140,800 from an increase in State General Fund. The remaining adjustments come from standard statewide adjustments.
- In the Office of Cultural Development, non-recurring \$315,000 in Interagency Transfers between the Office of Cultural Development and the Governor’s Office of Homeland Security and Emergency Preparedness, and non-recurring \$81,263 in Federal Funds from the U.S. Department of Veteran Affairs.
- In the Office of Tourism, a reduction of \$4.9 million in Fees and Self-generated Revenues is included reflecting the Revenue Estimating Conference projections, which will be reduced from marketing and advertising contracts promoting Louisiana. Non-recurring of \$397,501 in State General Fund is also included that was one-time funding for the Bayou Classic and NOLA Motorsports.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$24.0 million of State General Fund (SGF) is reduced from this department.

**06\_261 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,294,303	\$1,407,280	(\$1,887,023)
Total Interagency Transfers	1,115,665	1,141,310	25,645
Fees and Self-generated Revenues	400,916	200,086	(200,830)
Statutory Dedications	540,447	534,484	(5,963)
Interim Emergency Board	0	0	0
Federal Funds	470,773	199,212	(271,561)
<b>Total</b>	<b>\$5,822,104</b>	<b>\$3,482,372</b>	<b>(\$2,339,732)</b>
T. O.	47	47	0



**06\_262 — Office of the State Library of Louisiana**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,873,585	\$1,666,627	(\$2,206,958)
Total Interagency Transfers	426,349	430,363	4,014
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,126,771	3,168,741	41,970
<b>Total</b>	<b>\$7,516,705</b>	<b>\$5,355,731</b>	<b>(\$2,160,974)</b>
T. O.	50	50	0

**06\_263 — Office of State Museum**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,901,480	\$2,010,625	(\$2,890,855)
Total Interagency Transfers	1,115,565	1,223,549	107,984
Fees and Self-generated Revenues	168,451	605,800	437,349
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,185,496</b>	<b>\$3,839,974</b>	<b>(\$2,345,522)</b>
T. O.	79	79	0

**06\_264 — Office of State Parks**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$23,727,937	\$8,288,662	(\$15,439,275)
Total Interagency Transfers	164,825	165,508	683
Fees and Self-generated Revenues	1,181,488	1,179,114	(2,374)
Statutory Dedications	9,849,512	13,218,951	3,369,439
Interim Emergency Board	0	0	0
Federal Funds	1,377,606	1,378,895	1,289
<b>Total</b>	<b>\$36,301,368</b>	<b>\$24,231,130</b>	<b>(\$12,070,238)</b>
T. O.	346	346	0

## 06\_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,995,243	\$726,064	(\$1,269,179)
Total Interagency Transfers	2,964,759	2,378,090	(586,669)
Fees and Self-generated Revenues	129,206	334,000	204,794
Statutory Dedications	25,000	25,478	478
Interim Emergency Board	0	0	0
Federal Funds	2,095,509	2,017,363	(78,146)
<b>Total</b>	<b>\$7,209,717</b>	<b>\$5,480,995</b>	<b>(\$1,728,722)</b>
T. O.	26	26	0

## 06\_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$397,501	\$0	(\$397,501)
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	28,529,098	23,240,243	(5,288,855)
Statutory Dedications	12,000	12,000	0
Interim Emergency Board	0	0	0
Federal Funds	447,660	447,660	0
<b>Total</b>	<b>\$29,429,475</b>	<b>\$23,743,119</b>	<b>(\$5,686,356)</b>
T. O.	68	68	0

# SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

## *Department of Transportation and Development*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,910,000	11,910,000	0
Fees and Self-generated Revenues	27,328,296	28,182,415	854,119
Statutory Dedications	522,100,017	531,062,981	8,962,964
Interim Emergency Board	0	0	0
Federal Funds	25,971,119	23,496,792	(2,474,327)
<b>Total</b>	<b>\$587,309,432</b>	<b>\$594,652,188</b>	<b>\$7,342,756</b>
T. O.	4,194	4,194	0

### BUDGET HIGHLIGHTS:

- In FY 2016-2017 the total means of financing for the Department of Transportation and Development (DOTD) is \$594.7 million. This level of funding includes \$386 million in Transportation Trust Fund Regular and \$141.4 million in Transportation Trust Fund Federal.
- There is an increase of \$7 million (Transportation Trust Fund Regular) to adequately fund existing contracts for statewide road maintenance including mowing, litter collection, signal maintenance, sweeping, rest area maintenance and security, guardrail repair, attenuator repair, and cable barrier repair.
- There is an increase of \$575,000 (Transportation Trust Fund Regular) in LEAF financing for purchases of heavy equipment over a three year period.
- There is a means of financing substitution increasing the Crescent City Transition Fund by \$1.4 million and decreasing the Geaux Pass Transition Fund by \$1.6 million in order to continue lighting and maintenance of the Crescent City Connection bridge and its approaches in accordance with Act 274 of 2013. The remaining balance of the Geaux Pass Transition Fund is being used in place of the Crescent City Transition Fund in FY 2015-2016 and will not be available in FY 2016-2017.
- There is an increase of \$700,000 for a new Federal Aviation Administration (FAA) Grant that will be used to conduct Wildlife Hazard Assessments at eight general aviation airports across the state.

There is an increase of \$2.1 million (\$420,000 in Transportation Trust Fund Regular and \$1,680,000 in Transportation Trust Fund Federal) in contract expenditures to continue to provide Motorist Assistance Patrol (MAP) services.

## 07\_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	26,505	26,505	0
Statutory Dedications	47,845,202	41,081,583	(6,763,619)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$47,871,707</b>	<b>\$41,108,088</b>	<b>(\$6,763,619)</b>
T. O.	163	164	1

## 07\_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,910,000	11,910,000	0
Fees and Self-generated Revenues	27,301,791	28,155,910	854,119
Statutory Dedications	474,254,815	489,981,398	15,726,583
Interim Emergency Board	0	0	0
Federal Funds	25,971,119	23,496,792	(2,474,327)
<b>Total</b>	<b>\$539,437,725</b>	<b>\$553,544,100</b>	<b>\$14,106,375</b>
T. O.	4,031	4,030	(1)

## SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration, Louisiana State Penitentiary, Avoyelles Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

### *Corrections Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$462,515,463	\$367,697,058	(\$94,818,405)
Total Interagency Transfers	4,807,719	4,602,519	(205,200)
Fees and Self-generated Revenues	40,179,645	41,575,686	1,396,041
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	2,230,697	750,000
<b>Total</b>	<b>\$509,037,524</b>	<b>\$416,159,960</b>	<b>(\$92,877,564)</b>
T. O.	4,684	4,684	0

#### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget provides \$409.7 million and 3,884 positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,400 adult offenders housed in state-run correctional facilities.
- Louisiana's system-wide average operating cost per offender, per day is \$36.72, which is the lowest of the 15 Southern Legislative Conference states according to a report by the Louisiana Legislative Fiscal Office.
- The FY 2016-2017 Executive Budget provides \$36.6 million for incarceration expenditures for approximately 3,152 adult offenders housed in two privately operated correctional facilities, which provides a cost savings to the state. The private operators are paid a per diem of \$31.91 per offender, per day.
- The FY 2016-2017 Executive Budget contains \$68.5 million for the administration and supervision of approximately 72,690 offenders. The cost for probation and parole supervision is approximately \$2.58 per offender, per day.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$116.1 million of State General Fund (SGF) is reduced from this department.

## 08\_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$69,409,461	\$56,769,649	(\$12,639,812)
Total Interagency Transfers	1,979,289	1,926,617	(52,672)
Fees and Self-generated Revenues	1,565,136	1,565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	2,230,697	750,000
<b>Total</b>	<b>\$74,434,583</b>	<b>\$62,492,099</b>	<b>(\$11,942,484)</b>
T. O.	183	183	0

## 08\_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$125,186,058	\$98,657,712	(\$26,528,346)
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	7,323,916	7,824,705	500,789
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$132,682,474</b>	<b>\$106,654,917</b>	<b>(\$26,027,557)</b>
T. O.	1,428	1,428	0

## 08\_405 — Avoyelles Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$26,753,907	\$21,594,895	(\$5,159,012)
Total Interagency Transfers	144,859	144,859	0
Fees and Self-generated Revenues	2,030,222	2,272,753	242,531
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,928,988</b>	<b>\$24,012,507</b>	<b>(\$4,916,481)</b>
T. O.	320	320	0

**08\_406 — Louisiana Correctional Institute for Women**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$20,170,145	\$16,022,044	(\$4,148,101)
Total Interagency Transfers	93,859	72,430	(21,429)
Fees and Self-generated Revenues	1,737,455	1,746,518	9,063
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,001,459</b>	<b>\$17,840,992</b>	<b>(\$4,160,467)</b>
T. O.	264	264	0

**08\_407 — Winn Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$18,011,897	\$13,793,042	(\$4,218,855)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,187,680</b>	<b>\$13,968,825</b>	<b>(\$4,218,855)</b>
T. O.	0	0	0

**08\_408 — Allen Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$17,984,865	\$13,780,026	(\$4,204,839)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,148,449</b>	<b>\$13,943,610</b>	<b>(\$4,204,839)</b>
T. O.	0	0	0

## 08\_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$37,769,088	\$29,391,058	(\$8,378,030)
Total Interagency Transfers	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,430,115	2,722,305	292,190
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$41,914,650</b>	<b>\$33,828,810</b>	<b>(\$8,085,840)</b>
T. O.	461	461	0

## 08\_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$52,423,328	\$42,231,820	(\$10,191,508)
Total Interagency Transfers	237,613	237,613	0
Fees and Self-generated Revenues	2,547,197	2,544,621	(2,576)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$55,208,138</b>	<b>\$45,014,054</b>	<b>(\$10,194,084)</b>
T. O.	644	644	0

## 08\_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$24,874,728	\$19,635,350	(\$5,239,378)
Total Interagency Transfers	217,290	86,191	(131,099)
Fees and Self-generated Revenues	2,202,177	2,157,746	(44,431)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,294,195</b>	<b>\$21,879,287</b>	<b>(\$5,414,908)</b>
T. O.	326	326	0



**08\_416 — B.B. Sixty Rayburn Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$23,092,402	\$17,814,770	(\$5,277,632)
Total Interagency Transfers	144,860	144,860	0
Fees and Self-generated Revenues	1,625,957	2,024,432	398,475
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$24,863,219</b>	<b>\$19,984,062</b>	<b>(\$4,879,157)</b>
T. O.	297	297	0

**08\_415 — Adult Probation and Parole**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$46,839,584	\$38,006,692	(\$8,832,892)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	18,480,105	18,480,105	0
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$65,373,689</b>	<b>\$56,540,797</b>	<b>(\$8,832,892)</b>
T. O.	761	761	0

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## SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 7 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

### *Public Safety Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	38,136,571	38,258,311	121,740
Fees and Self-generated Revenues	153,843,013	122,135,850	(31,707,163)
Statutory Dedications	223,599,311	177,601,724	(45,997,587)
Interim Emergency Board	0	0	0
Federal Funds	49,181,799	47,761,138	(1,420,661)
<b>Total</b>	<b>\$464,760,694</b>	<b>\$385,757,023</b>	<b>(\$79,003,671)</b>
T. O.	2,414	2,446	32

#### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget recommendations include funding of \$2 million for the addition of 29 positions, including funding for the replacement and the upgrade of aging, outdated, and non-functional equipment within the State Police Crime Lab.
- The FY 2016-2017 Executive Budget recommendations include \$1.3 million in funding for the replacement of 950 expired ballistic vests for the Office of State Police.
- The FY 2016-2017 Executive Budget recommendations include \$13.1 million in investments to law enforcement technology and system upgrades, including a Computer Aided Dispatching System, a Law Enforcement Records Management System, replacement of the Automated Fingerprint Identification System, e-Citation software, and upgrades to the Office of Motor Vehicles Legacy System. These investments will improve public safety by integrating, sharing, and analyzing data and records, allowing for improved response times and enhanced cooperation between law enforcement agencies.

## 08\_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,766,719	5,766,719	0
Fees and Self-generated Revenues	23,766,697	16,937,250	(6,829,447)
Statutory Dedications	5,135,370	4,261,413	(873,957)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,668,786</b>	<b>\$26,965,382</b>	<b>(\$7,703,404)</b>
T. O.	85	85	0

## 08\_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	26,840,502	26,962,242	121,740
Fees and Self-generated Revenues	85,181,644	58,359,751	(26,821,893)
Statutory Dedications	187,843,977	142,228,094	(45,615,883)
Interim Emergency Board	0	0	0
Federal Funds	12,530,682	10,894,158	(1,636,524)
<b>Total</b>	<b>\$312,396,805</b>	<b>\$238,444,245</b>	<b>(\$73,952,560)</b>
T. O.	1,632	1,661	29

## 08\_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	42,396,190	43,530,591	1,134,401
Statutory Dedications	8,334,550	8,738,785	404,235
Interim Emergency Board	0	0	0
Federal Funds	1,890,750	1,890,750	0
<b>Total</b>	<b>\$52,946,490</b>	<b>\$54,485,126</b>	<b>\$1,538,636</b>
T. O.	503	503	0

**08\_422 — Office of State Fire Marshal**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,190,698	3,000,090	809,392
Statutory Dedications	20,345,831	20,051,722	(294,109)
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
<b>Total</b>	<b>\$25,178,129</b>	<b>\$25,693,412</b>	<b>\$515,283</b>
T. O.	167	167	0

**08\_423 — Louisiana Gaming Control Board**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	852,655	903,678	51,023
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$852,655</b>	<b>\$903,678</b>	<b>\$51,023</b>
T. O.	3	3	0

**08\_424 — Liquefied Petroleum Gas Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,086,928	1,418,032	331,104
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,086,928</b>	<b>\$1,418,032</b>	<b>\$331,104</b>
T. O.	12	12	0

## 08\_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,653,350	2,653,350	0
Fees and Self-generated Revenues	307,784	308,168	384
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	34,669,767	34,885,630	215,863
<b>Total</b>	<b>\$37,630,901</b>	<b>\$37,847,148</b>	<b>\$216,247</b>
T. O.	12	15	3

## SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

### *Youth Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$96,781,581	\$44,597,122	(\$52,184,459)
Total Interagency Transfers	16,959,959	11,959,959	(5,000,000)
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	149,022	149,022	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$115,557,845</b>	<b>\$58,373,386</b>	<b>(\$57,184,459)</b>
T. O.	996	996	0

#### BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 6,321 youth in community-based programs, parole and probation programs, and at three (3) secure care facilities (Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- The state has committed to opening a new secure care juvenile center in August 2016 (Acadiana Center for Youth). Located in Bunkie, LA, the facility will house 72 youth. The annual operating cost for FY 2016-2017 is approximately \$14 million.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Department of Health and Hospitals, and the Department of Education are continuing their efforts of providing a Coordinated System of Care (CSoC) that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$75.8 million of State General Fund (SGF) is reduced from this department.

## 08\_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$96,781,581	\$44,597,122	(\$52,184,459)
Total Interagency Transfers	16,959,959	11,959,959	(5,000,000)
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	149,022	149,022	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$115,557,845</b>	<b>\$58,373,386</b>	<b>(\$57,184,459)</b>
T. O.	996	996	0



## SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 19 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Northeast Delta Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, Office for Citizens w/Developmental Disabilities, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

### *Department of Health and Hospitals*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$2,307,668,324	\$2,519,552,475	\$211,884,151
Total Interagency Transfers	452,275,885	292,878,484	(159,397,401)
Fees and Self-generated Revenues	180,307,677	266,568,083	86,260,406
Statutory Dedications	599,216,336	448,419,545	(150,796,791)
Interim Emergency Board	0	0	0
Federal Funds	5,820,327,443	8,426,852,943	2,606,525,500
<b>Total</b>	<b>\$9,359,795,665</b>	<b>\$11,954,271,530</b>	<b>\$2,594,475,865</b>
T. O.	5,502	5,587	85

#### BUDGET HIGHLIGHTS:

The Department's 2016-2017 budget was developed with a focus on expanding health care access for State residents eligible under the new Medicaid expansion as well as maximizing savings and potential revenue gains. Louisiana has been ranked the unhealthiest state, and expanding Medicaid allows better access to care for State residents. Parents and other adults with incomes below 138% of the federal poverty line are eligible for coverage under expansion. This will mean between 300,000 and 450,000 people could qualify for coverage, based on the best data available.

Medicaid is jointly financed by the State and federal government. For the non-expansion population, the federal match rate is 62%. For the expansion population, the federal match rate is 100% in 2016, 95% in 2017, 94% in 2018,

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93% in 2019 and 90% in 2020 and beyond. Medicaid expansion will allow Louisiana to access enhanced federal matching funds for some previously enrolled Medicaid beneficiaries now eligible, refinance some services historically funded with State or local funds, and redirect spending on disproportionate share hospital payments to new adult spending with enhanced match.

By expanding Medicaid now, Louisiana can capitalize on the best federal match rate while system changes are implemented that are necessary to make Medicaid expansion successful. This expansion will create jobs as demand for health care services rises and we can expect to see higher income tax revenue from newly created jobs.

Jefferson Parish Human Services Authority (JPHSA): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$2.9 million, all of which is State General Fund (Direct). There were no other adjustments to any other means of financing for the Authority.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$3.6 million of State General Fund (SGF) is reduced from JPHSA.

Florida Parishes Human Services Authority (FPHSA): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$1.1 million. There is a decrease of State General Fund (Direct) in the amount of \$1.1 million and a net \$27K decrease of Interagency Transfers.

- There was an increase of \$80K in Interagency Transfers of funding from the Office of Aging and Adult Services for Permanent Supportive Housing; however, this increase was offset by a \$106K decrease of non-recurring Interagency Transfers.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2.9 million of State General Fund (SGF) is reduced from FPHSA.

Capital Area Human Services District (CAHSD): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$4 million. There is a decrease of State General Fund (Direct) in the amount of \$3.9 million and a decrease of Interagency Transfers of \$179K which reduces excess budget authority.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$4.1 million of State General Fund (SGF) is reduced from CAHSD.

Metropolitan Human Services District (MHSD): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$4.3 million. Increases to the budget include \$4K of Interagency Transfers and \$175K of Fees and Self-generated Revenue. There is a \$4.4 million decrease in State General Fund (Direct).

- The \$175K increase in Fees and Self-generated Revenues will be generated from the continuation of the Greater New Orleans Community Health Connection (GNOCHC) which is currently scheduled to end December 2016.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$4.8 million of State General Fund (SGF) is reduced from MHSD.

South Central Louisiana Human Services Authority (SCLHSA): The FY 2016-2017 Executive Budget reflect a net decrease in total funding of \$2.9 million. There is a decrease of \$2.8 million of State General Fund (Direct). There is also a decrease of \$39K of Fees and Self-generated Revenue due to non-recurring funds that were carried forward in the FY 2015-2016 budget.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$3.7 million of State General Fund (SGF) is reduced from SCLHSA.

Northeast Delta Human Services Authority (NEDHSA): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$2.3 million, all of which is reduced from State General Fund (Direct).

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2.2 million of State General Fund (SGF) is reduced from NEDHSA.

Acadiana Area Human Services District: The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$1.8 million, all of which is reduced from State General Fund (Direct).

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$3.5 million of State General Fund (SGF) is reduced from AAHSD.

Imperial Calcasieu Human Services Authority (ICHSA): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$1.9 million. There is a decrease of \$1.5 million of State General Fund (Direct). There is also a \$500K decrease of Fees and Self-generated revenue to more closely align the Authority's collection goals with historical collections. There is a \$100K increase of Federal Funds resulting from the annualization of a grant.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2 million of State General Fund (SGF) is reduced from ICHSA.

Central Louisiana Human Services District (CLHSD) The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$3 million. There is decrease of \$2.4 million of State General Fund (Direct), a decrease of \$91K of Interagency Transfers, and a decrease of \$500K of Fees and Self-generated Revenue which more closely aligns the District's collection goals with the amount of Fees and Self-generated Revenue that has historically been collected.

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- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2.5 million of State General Fund (SGF) is reduced from CLHSD.

Northwest Louisiana Human Services District (NWLHSD): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$1.9 million all of which is reduced from State General Fund (Direct).

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2 million of State General Fund (SGF) is reduced from this NWLHSD.

Developmental Disabilities Council (DDC): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$218K. There is a decrease in State General Fund (Direct) of \$253K and there is an increase in Federal Funds of \$35K.

- The decrease in State General Fund (Direct) includes a reduction of \$169K as a result of the non-recurrence of funding in the Families Helping Families program that was approved during the 2015 Regular Legislative Session.
- There is a \$40K increase of Federal Funds due to excess budget authority for DDC clients who qualify for reimbursement from the Federal Developmental Disabilities Grant.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$81K of State General Fund (SGF) is reduced from DDC.

#### MEDICAID

Medical Vendor Administration (MVA): The FY 2016-2017 Executive Budget reflects an increase in total funding of \$76 million. There are increases in State General Fund (Direct) of \$3.1 million, Statutory Dedications of \$2.3 million and Federal Funds of \$70.6 million. The increases associated with State General Fund (Direct) and Federal Funds are primarily associated with funding required for Medicaid Expansion and technology related contracts required to maintain enhanced Federal Financial Participation (FFP). The Statutory Dedications increase is due to increased projections for the Louisiana Healthcare Redesign Fund and the New Opportunities Waiver (NOW) Fund, as well as a transfer of Medical Assistance Programs Fraud Detection Fund from Office of the Secretary associated with the transfer Program Integrity.

- \$38.8 million (\$14 million State General Fund (Direct)) – Medicaid Expansion, effective July 01, 2016. Funds administrative needs for 248 T.O. to perform eligibility determination functions, as well as contracts for eligibility system updates, enrollment broker functions, actuarial rate setting, ID card issuance, fiscal intermediary services, and application assistance.
- \$30.6 million (\$4.6 million State General Fund (Direct)) – Funding to automate the Medicaid Eligibility and Enrollment (E&E) processes via an Enterprise Architecture approach to maintain an enhanced federal match rate.
- \$4.7 million (\$2.3 million State General Fund (Direct)) – Additional Funding for the Medicaid Enrollment Broker (Maximus Health Services) to fund a call center. This funding is necessary due to a provision in the Affordable Care Act that requires State Medicaid agencies to annually mail IRS tax form 1095B to all households of the individuals covered by the program in the previous calendar year.
- \$2.7 million (\$1.3 million State General Fund (Direct)) – To provide additional funding for the Medicaid Enrollment Broker (Maximus Health Services) contract renewal. The new Enrollment Broker contract will be effective on November 01, 2016 with a higher Per Member Per Month (PMPM) rate, based on an expanded scope of work and populations served.
- \$6.6 million (\$1 million State General Fund (Direct)) – To fund the Design/Development/Implementation (DDI) of a Provider Management System, as well as the process for enrolling new and revalidating existing Medicaid and managed care providers.
- \$2.7 million (\$1 million State General Fund (Direct)) – To fund additional positions in the University of New Orleans (UNO) contract to support project management and coordination of the Medicaid Systems Modernization Project, post-eligibility reviews on cases that are related to the new eligibility requirements that

resulted from the Affordable Care Act (ACA), policy training to provide federally mandated Medicaid eligibility training/certification programs, pharmacy support for enrollment, reporting and auditing, and compliance with court orders and consent decrees for Medicaid Program litigation.

- \$1.3 million (\$638K State General Fund (Direct)) – To fund a Federally mandated Asset Verification System to verify the assets of aged, blind or disabled applicants for and recipients of Medicaid as part of the Medicaid eligibility determination process.
- \$3.9 million (\$336K State General Fund (Direct)) – For the continuation of existing projects as well as proposed new deliverables associated with the HITECH Health Information Technology (HIT)/Health Information Exchange (HIE) federal Grant.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$25.8 million of State General Fund (SGF) is reduced from MVA.

Medical Vendor Payments (MVP): The FY 2016-2017 Executive Budget reflects a net increase in total funding of \$2.6 billion. There is an increase in State General Fund (Direct) of \$276.8 million, an increase Fees and Self-generated Revenues of \$88.2 million, and an increase in Federal Funds of \$2.5 billion. The decreases are: Interagency Transfers (IAT) of \$134.6 million and Statutory Dedications of \$150.8 million. The increase in State General Fund (Direct) is primarily due to means of financing substitutions replacing one time funding, funding for Bayou Health, and funding for Medicaid Expansion. The decreased funding in Interagency Transfers is mainly due Low-Income and Needy Care Collaboration Agreement (LINCCA) budget authority being incorrectly allocated to IAT and a reduction to the new LSU Physician Upper Payment Limit (UPL) program, which cannot be implemented at the FY 16 program level.

- \$1.7 billion (\$16.4 million State General Fund (Direct)) – Medicaid Expansion, effective July 1, 2016 includes \$1.8B in payments to Managed Care Organizations (MCOs) for an estimated 468K new enrollees, \$99.8M (\$2.3 million of savings included under LSU Healthcare Services Division for Lallie Kemp) in Disproportionate Share Hospital Payments (DSH) reductions. Medicaid Expansion will expand medical services for inmates from currently only treating disabled prisoners to treating prisoners without disabilities.
- \$694.6 million (\$262.3 million State General Fund (Direct)) – Department of Health and Hospitals will push the June 2016 Bayou Health checkwrite to July. Since the amount will not be paid in FY 16, funding is being provided in FY 17 to pay the June checkwrite. Funding is also being added for the 13<sup>th</sup> Bayou Health checkwrite that will be required in FY 17.
- \$632.2 million (\$195.3 million State General Fund (Direct)) – Funding for capitation rate payments to Bayou Health Managed Care Organizations (MCOs). This amount reflects the annualization of: 1) the transition of shared savings members to the Prepaid model and other changes to the Bayou Health program effective with implementation of the MCO contracts on February 1, 2016. 2) The integration of specialized behavioral health services into Bayou Health MCOs effective December 1, 2015.
- \$101.1 million (\$38.2 million State General Fund (Direct)) – Increased funding for Upper Payment Limit/Full Medicaid Pricing (UPL/FMP) for consumer price index inflation and potential shared savings bonuses per the Cooperative Endeavor Agreements (CEAs) for the Public Private Partnerships. In addition, Disproportionate Share Hospital (DSH) Uncompensated Care Costs (UCC) is being transferred to UPL/FMP.
- \$55.6 million (\$21 million State General Fund (Direct)) – Funding for Domestic Service Worker overtime. The Federal Department of Labor has amended regulations regarding domestic services employment, 78 FR 60454, which extends Fair Labor Standards Act (FLSA) protections to most home care workers to become effective October 12, 2015. This rule requires Domestic Service Workers (DSW) to be paid for overtime. The Department of Health and Hospitals has surveyed Home and Community Based Providers (HCBP), the findings indicated that most DSW employees worked between 0-20 hours of overtime per week.
- \$53.8 million (\$20.3 million State General Fund (Direct)) – Funding for Home and Community Based Services (HCBS). This includes funding for waivers being annualized in FY 16: 155 New Opportunity Waiver (NOW) slots; 237 Children's Choice Waiver slots; and 413 Supports Waiver slots. It also includes new slots anticipated to be phased-in during FY 17: 134 Adult Day Healthcare (ADHC) slots; 119 Supports Waiver slots; 286 NOW slots; 38 Children's Choice Waiver slots; and 743 Community Choices Waiver (CCW) slots. In addition, 234

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recipients from the Office for Aging and Adult Services (OAAS) – CCW and ADHC Waivers are being transferred to the Office for Citizens with Developmental Disabilities (OCDD) Residential Options Waiver (ROW), as well as well as provides funding for NOW up to the FY 16 expenditure projection.

- \$41.9 million (\$15.1 million State General Fund (Direct)) – Funding for Pharmacy Utilization.
- \$41.3 million (\$14.2 million State General Fund (Direct)) – Funding for Medicare Part A&B premiums. Provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of “dual eligibles” (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program and Low-Income Subsidy (LIS) program. Qualified Individuals (QIs) that receive Federal Financial Participation (FFP) of 100% are included in this figure.
- \$28.7 million (\$10.8 million State General Fund (Direct)) – Funding for increased Coordinated System of Care (CSoC) enrollment. CSoc is a 1915(c) waiver program designed to keep youth at risk of out-of-home placement in the community with the assistance of Wrap Around Agencies that provide direct intensive case management to waiver recipients.
- \$12 million (\$4.5 million State General Fund (Direct)) – Funding for Utilization.
- \$9.7 million (\$3.7 million State General Fund (Direct)) – Federally mandated funding for thirteen new Federally Qualified Health Clinics (FQHCs) and six new Rural Health Clinics (RHCs) Projected to enroll in FY 17. Annualization of payments to five RHCs and fifteen FQHCs that are projected to enroll in FY 16. Annualization of the increase in Medical Economic Index (MEI) costs for FQHCs and RHCs.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$679.1 million of State General Fund (SGF) is reduced from MVP.
- OTHER DHH OFFICES

Office of the Secretary (OS): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$21.3 million. There are decreases in State General Fund (Direct) of \$9.9 million, Interagency Transfers of \$9.2 million and Statutory Dedication of \$2.3 million. There is an increase in Fees and Self-generated Revenues of \$74K. The Fees and Self-generated Revenues increase is due to \$68K which was added in the Health Education Authority of Louisiana (HEAL) program to redesign HEAL strategic initiatives and plans. There is an \$8 million decrease in Interagency Transfers due to reducing Office of Homeland Security (GOHSEP) Generator grant.

- \$30K increase of Interagency Transfers funds IAT agreement between Medical Vendor Administration (MVA) and Office of the Secretary to replace financial systems used to record and report financial information required by Medicaid.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$10.2 million of State General Fund (SGF) is reduced from OS.

Office of Aging and Adult Services (OAAS): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$5.5 million. There are decreases in State General Fund (Direct) of \$1.5 million and Interagency Transfers of \$4.1 million.

- \$4.2 million being reduced in Interagency Transfers in the Community Development Block Grant for the Permanent Supportive Housing activity.
- \$905K means of financing substitution decreasing Interagency Transfers and increasing State General Fund (Direct) to cover agency ongoing expenditures.
- \$263K increase in State General Fund (Direct) with a Medicaid match of \$263K Interagency Transfers; for the compliance and audit team (CATS) to continue to conduct onsite monitoring for the elderly and disabled Long Term Personal Care Services (LT-PCS) program.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$4.1 million of State General Fund (SGF) is reduced from OAAS.

Louisiana Emergency Response Network (LERN) Board: The FY 2016-2017 Executive Budget of \$1.3 million reflects a net decrease of approximately \$400K in State General Fund (Direct). LERN is funded primarily with State General Fund. Significant highlights for LERN include the following items.

- Removal of \$190K in one-time funding which was added to the Louisiana Emergency Response Network Fund Statutory Dedication during the 2015 Regular Session of the Legislature for the development of Level III and IV trauma centers.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$401K of State General Fund (SGF) is reduced from LERN.

Office of Public Health (OPH): The FY 2016-2017 Executive Budget reflects a net decrease of \$8.1 million. The changes are as follows: \$6.1 million decrease in State General Fund (Direct); \$227K decrease in Interagency Transfers; \$204K decrease in Fees and Self-generated Revenues; and \$1.6 million decrease in Federal Funds.

- \$683K increase in State General Fund (Direct) for the first of three payments arising from a settlement agreement with the United States Department of Agriculture, requiring OPH's Women, Infants and Children Program to improve the Vendor Integrity Unit.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$11.3 million of State General Fund (SGF) is reduced from OPH.

Office of Behavioral Health (OBH): The 2016-2017 Executive Budget reflects a net decrease in total funding of \$33 million. Decreases include a \$20.7 million reduction of State General Fund (Direct), a reduction of Interagency Transfers in the amount of \$10.6 million, a reduction of Fees and Self-generated Revenues in the amount of \$1 million, and a decrease in Federal Funds in the amount of \$1 million. There is an increase of Statutory Dedications in the amount of \$233K.

- A net decrease of \$1 million in the Administration and Support program, all of which is the result of reductions to State General Fund (Direct).
- A net reduction of \$11 million in the Behavioral Health Community program of OBH is the result of an \$8 million decrease of Interagency Transfers, a \$217K reduction to Federal Funds and a \$2.9 million decrease of State General Fund (Direct). There is a \$233K increase of Statutory Dedications due to increase in the projected collection of the Tobacco Tax Health Care Fund. The \$7 million decrease of Interagency Transfers is the result of the non-recurring transfer of funds to OBH from the Office of Aging and Adult Services (OAAS) for the Permanent Supportive Housing initiative, which will be managed by OAAS rather than OBH as behavioral health services are integrated into Bayou Health. The reduction of Federal Funds is the result of non-recurring carry forward expenses and the increase in State General Fund (Direct) is the result of statewide adjustments.
- A net decrease of \$21 million in the Hospital Based Treatment Program of OBH is the result of an increase of a \$16.9 million of State General Fund (Direct), a decrease of \$2.4 million of Interagency Transfers, a decrease of \$1 million of Self-generated Revenue and a decrease of \$703K of Federal Funds. A means of financing substitution which realigns budget authority with actual collections replaces \$559K of Federal Funds and \$696K of Self-generated Revenue with \$1.25 million of Interagency Transfers. There is an adjustment which provides an additional \$3.5 million of State General Fund (Direct) but decreases of \$2.9 million of Interagency

Transfers, \$247K of Self-generated Revenue, and \$144K of Federal Funds in order to convert acute beds to forensic beds at Eastern Louisiana Mental Health Systems in order to help maintain compliance with a consent decree.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$27.1 million of State General Fund (SGF) is reduced from OBH. \$1.4 million is being reduced from the Administration and Support program, \$4.3 million is being reduced from in the Behavioral Health Community program, and \$21.5 million is being reduced from the Hospital Based Treatment Program.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2016-2017 Executive Budget reflects a net decrease in total funding of \$4.7 million. There are decreases in State General Fund (Direct) of \$4.2 million, Interagency Transfers of \$381K, Fees and Self-generated Revenues of \$3K and Federal Funds \$126K.

- \$1.4 million increase in Interagency Transfers and thirty T.O. positions for Pinecrest Supports and Services program.
- \$126K means of financing substitution replacing Early Steps Federal funds with State General Fund (Direct) to continue providing prevention and intervention services to children from the ages 0-3 years old.
- \$745K in one-time State General Fund (Direct) non-recurred for Early Steps (\$497K) and Louisiana Assistive Technology Access Network (LATAN) (\$248K) that was approved during the 2015 Regular Legislative Session.
- \$1.9 million in State General Fund (Direct) and \$1.6 million Medicaid match in Interagency Transfers was added to fund additional costs associated with assessments anticipated for individuals currently on the Request for Services Registry.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$6.3 million of State General Fund (SGF) is reduced from OCDD.

## 09\_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$14,188,977	\$11,311,509	(\$2,877,468)
Total Interagency Transfers	2,303,289	2,303,289	0
Fees and Self-generated Revenues	2,500,000	2,500,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,992,266</b>	<b>\$16,114,798</b>	<b>(\$2,877,468)</b>
T. O.	0	0	0



**09\_301 — Florida Parishes Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$10,303,850	\$9,205,086	(\$1,098,764)
Total Interagency Transfers	4,920,713	4,894,040	(26,673)
Fees and Self-generated Revenues	2,284,525	2,284,525	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
<b>Total</b>	<b>\$17,532,188</b>	<b>\$16,406,751</b>	<b>(\$1,125,437)</b>
T. O.	0	0	0

**09\_302 — Capital Area Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$16,705,870	\$12,851,369	(\$3,854,501)
Total Interagency Transfers	6,567,430	6,388,477	(178,953)
Fees and Self-generated Revenues	3,405,981	3,405,981	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,679,281</b>	<b>\$22,645,827</b>	<b>(\$4,033,454)</b>
T. O.	0	0	0

**09\_303 — Developmental Disabilities Council**

Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$509,190	\$256,178	(\$253,012)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,444,992	1,480,442	35,450
<b>Total</b>	<b>\$1,954,182</b>	<b>\$1,736,620</b>	<b>(\$217,562)</b>
T. O.	8	8	0

## 09\_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$19,539,361	\$15,108,480	(\$4,430,881)
Total Interagency Transfers	5,083,664	5,087,713	4,049
Fees and Self-generated Revenues	1,074,243	1,249,243	175,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
<b>Total</b>	<b>\$27,052,320</b>	<b>\$22,800,488</b>	<b>(\$4,251,832)</b>
T. O.	0	0	0

## 09\_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$78,709,320	\$81,773,757	\$3,064,437
Total Interagency Transfers	473,672	473,672	0
Fees and Self-generated Revenues	450,000	450,000	0
Statutory Dedications	2,697	2,261,387	2,258,690
Interim Emergency Board	0	0	0
Federal Funds	175,391,442	246,026,890	70,635,448
<b>Total</b>	<b>\$255,027,131</b>	<b>\$330,985,706</b>	<b>\$75,958,575</b>
T. O.	874	942	68

## 09\_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,873,639,008	\$2,150,468,868	\$276,829,860
Total Interagency Transfers	165,168,290	30,573,960	(134,594,330)
Fees and Self-generated Revenues	118,958,518	207,159,128	88,200,610
Statutory Dedications	576,449,759	425,601,299	(150,848,460)
Interim Emergency Board	0	0	0
Federal Funds	5,312,498,471	7,850,922,525	2,538,424,054
<b>Total</b>	<b>\$8,046,714,046</b>	<b>\$10,664,725,780</b>	<b>\$2,618,011,734</b>
T. O.	0	0	0

**09\_307 — Office of the Secretary**

Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$42,223,505	\$32,336,527	(\$9,886,978)
Total Interagency Transfers	23,762,423	14,539,668	(9,222,755)
Fees and Self-generated Revenues	2,404,298	2,478,495	74,197
Statutory Dedications	7,345,793	5,095,793	(2,250,000)
Interim Emergency Board	0	0	0
Federal Funds	17,703,098	17,703,098	0
<b>Total</b>	<b>\$93,439,117</b>	<b>\$72,153,581</b>	<b>(\$21,285,536)</b>
T. O.	384	371	(13)

**09\_309 — South Central Louisiana Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$14,439,463	\$11,598,830	(\$2,840,633)
Total Interagency Transfers	4,221,781	4,221,781	0
Fees and Self-generated Revenues	2,960,499	2,921,180	(39,319)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	186,292	186,292	0
<b>Total</b>	<b>\$21,808,035</b>	<b>\$18,928,083</b>	<b>(\$2,879,952)</b>
T. O.	0	0	0

**09\_310 — Northeast Delta Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$9,367,925	\$7,030,866	(\$2,337,059)
Total Interagency Transfers	3,285,507	3,285,507	0
Fees and Self-generated Revenues	2,664,300	2,664,300	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,289	48,289	0
<b>Total</b>	<b>\$15,366,021</b>	<b>\$13,028,962</b>	<b>(\$2,337,059)</b>
T. O.	0	0	0

## 09\_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$14,290,048	\$12,838,377	(\$1,451,671)
Total Interagency Transfers	29,926,565	25,838,767	(4,087,798)
Fees and Self-generated Revenues	1,197,437	1,197,437	0
Statutory Dedications	2,445,812	2,445,812	0
Interim Emergency Board	0	0	0
Federal Funds	452,991	452,991	0
<b>Total</b>	<b>\$48,312,853</b>	<b>\$42,773,384</b>	<b>(\$5,539,469)</b>
T. O.	382	382	0

## 09\_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,663,634	\$1,268,671	(\$394,963)
Total Interagency Transfers	49,000	69,000	20,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	190,000	0	(190,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,902,634</b>	<b>\$1,337,671</b>	<b>(\$564,963)</b>
T. O.	7	7	0

## 09\_325 — Acadiana Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$13,009,601	\$11,192,515	(\$1,817,086)
Total Interagency Transfers	2,623,873	2,623,873	0
Fees and Self-generated Revenues	1,621,196	1,621,196	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,601	23,601	0
<b>Total</b>	<b>\$17,278,271</b>	<b>\$15,461,185</b>	<b>(\$1,817,086)</b>
T. O.	0	0	0

**09\_326 — Office of Public Health**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$41,768,855	\$35,702,469	(\$6,066,386)
Total Interagency Transfers	13,650,551	13,423,249	(227,302)
Fees and Self-generated Revenues	28,745,398	28,541,050	(204,348)
Statutory Dedications	6,924,956	6,924,956	0
Interim Emergency Board	0	0	0
Federal Funds	265,262,963	263,639,440	(1,623,523)
<b>Total</b>	<b>\$356,352,723</b>	<b>\$348,231,164</b>	<b>(\$8,121,559)</b>
T. O.	1,165	1,165	0

**09\_330 — Office of Behavioral Health**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$106,681,211	\$85,939,023	(\$20,742,188)
Total Interagency Transfers	71,321,242	60,708,763	(10,612,479)
Fees and Self-generated Revenues	1,700,996	758,434	(942,562)
Statutory Dedications	5,857,319	6,090,298	232,979
Interim Emergency Board	0	0	0
Federal Funds	38,983,295	38,063,474	(919,821)
<b>Total</b>	<b>\$224,544,063</b>	<b>\$191,559,992</b>	<b>(\$32,984,071)</b>
T. O.	1,330	1,330	0

**09\_340 — Office for Citizens w/Developmental Disabilities**

Office for Citizens with Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$24,318,363	\$20,080,168	(\$4,238,195)
Total Interagency Transfers	108,609,128	108,228,569	(380,559)
Fees and Self-generated Revenues	4,046,166	4,042,994	(3,172)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,538,122	6,412,027	(126,095)
<b>Total</b>	<b>\$143,511,779</b>	<b>\$138,763,758</b>	<b>(\$4,748,021)</b>
T. O.	1,352	1,382	30

## 09\_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$7,894,763	\$6,421,085	(\$1,473,678)
Total Interagency Transfers	2,004,741	2,004,741	0
Fees and Self-generated Revenues	1,591,337	1,091,337	(500,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	319,088	419,075	99,987
<b>Total</b>	<b>\$11,809,929</b>	<b>\$9,936,238</b>	<b>(\$1,873,691)</b>
T. O.	0	0	0

## 09\_376 — Central Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$10,211,190	\$7,826,148	(\$2,385,042)
Total Interagency Transfers	3,936,579	3,845,978	(90,601)
Fees and Self-generated Revenues	2,002,783	1,502,783	(500,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,358	48,358	0
<b>Total</b>	<b>\$16,198,910</b>	<b>\$13,223,267</b>	<b>(\$2,975,643)</b>
T. O.	0	0	0

## 09\_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,204,190	\$6,342,549	(\$1,861,641)
Total Interagency Transfers	4,367,437	4,367,437	0
Fees and Self-generated Revenues	2,700,000	2,700,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,289	48,289	0
<b>Total</b>	<b>\$15,319,916</b>	<b>\$13,458,275</b>	<b>(\$1,861,641)</b>
T. O.	0	0	0

# SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

## *Department of Children and Family Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$143,956,513	\$54,494,884	(\$89,461,629)
Total Interagency Transfers	44,217,734	47,280,530	3,062,796
Fees and Self-generated Revenues	17,517,760	17,517,760	0
Statutory Dedications	1,255,661	950,757	(304,904)
Interim Emergency Board	0	0	0
Federal Funds	513,925,201	481,113,022	(32,812,179)
<b>Total</b>	<b>\$720,872,869</b>	<b>\$601,356,953</b>	<b>(\$119,515,916)</b>
T. O.	3,409	3,409	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget includes the implementation of the Targeted Case Management (TCM) system in Child Welfare.
- ACT 868 of the 2014 Regular Legislative Session transfers from the Department of Children and Family Services to the Department of Education the administration of the Child Care Development Fund (CCDF), which is completed in FY 2016-2017. The activities are Child Care Licensing, Provider Directory, Client Eligibility and Child Care Assistance Payments.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$92.7 million of State General Fund (SGF) is reduced from this department.

## 10\_360 — Office of Children and Family Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$143,956,513	\$54,494,884	(\$89,461,629)
Total Interagency Transfers	44,217,734	47,280,530	3,062,796
Fees and Self-generated Revenues	17,517,760	17,517,760	0
Statutory Dedications	1,255,661	950,757	(304,904)
Interim Emergency Board	0	0	0
Federal Funds	513,925,201	481,113,022	(32,812,179)
<b>Total</b>	<b>\$720,872,869</b>	<b>\$601,356,953</b>	<b>(\$119,515,916)</b>
T. O.	3,409	3,409	0



# SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management.

## *Department of Natural Resources*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,003,574	\$3,068,685	(\$4,934,889)
Total Interagency Transfers	18,799,573	14,358,783	(4,440,790)
Fees and Self-generated Revenues	343,750	343,889	139
Statutory Dedications	28,753,356	27,511,214	(1,242,142)
Interim Emergency Board	0	0	0
Federal Funds	16,522,373	14,483,745	(2,038,628)
<b>Total</b>	<b>\$72,422,626</b>	<b>\$59,766,316</b>	<b>(\$12,656,310)</b>
T. O.	324	324	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget recommended funding level is \$59.8 million. The adjustments include:
  - A \$3.2 million reduction in Statutory Dedications out of the Oilfield Site Restoration Fund due to lower than projected expenditures.
  - A \$216,897 means of financing substitution replacing the Mineral and Energy Operation fund with State General Fund to reflect REC projections for this Statutory Dedication.
  - A reduction of \$131,034 due to the non-recurring of Federal funds for the Minerals Management grant.
  - A reduction of \$1.5 million in Federal funds due to a reduction in projected expenditures associated with Bayou Corne.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$5.2 million of State General Fund is reduced from the Department of Natural Resources.

## 11\_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$455,731	\$152,868	(\$302,863)
Total Interagency Transfers	11,385,282	7,985,121	(3,400,161)
Fees and Self-generated Revenues	285,750	285,889	139
Statutory Dedications	9,799,195	5,117,078	(4,682,117)
Interim Emergency Board	0	0	0
Federal Funds	12,017,567	10,564,559	(1,453,008)
<b>Total</b>	<b>\$33,943,525</b>	<b>\$24,105,515</b>	<b>(\$9,838,010)</b>
T. O.	51	51	0

## 11\_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,750,489	\$1,326,692	(\$2,423,797)
Total Interagency Transfers	3,301,157	2,220,020	(1,081,137)
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	10,349,860	12,787,894	2,438,034
Interim Emergency Board	0	0	0
Federal Funds	1,762,772	1,711,643	(51,129)
<b>Total</b>	<b>\$19,183,278</b>	<b>\$18,065,249</b>	<b>(\$1,118,029)</b>
T. O.	165	165	0

## 11\_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,797,354	\$1,589,125	(\$2,208,229)
Total Interagency Transfers	522,892	281,526	(241,366)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	6,796,543	6,778,099	(18,444)
Interim Emergency Board	0	0	0
Federal Funds	131,034	0	(131,034)
<b>Total</b>	<b>\$11,267,823</b>	<b>\$8,668,750</b>	<b>(\$2,599,073)</b>
T. O.	61	61	0

**11\_435 — Office of Coastal Management**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,590,242	3,872,116	281,874
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	1,807,758	2,828,143	1,020,385
Interim Emergency Board	0	0	0
Federal Funds	2,611,000	2,207,543	(403,457)
<b>Total</b>	<b>\$8,028,000</b>	<b>\$8,926,802</b>	<b>\$898,802</b>
T. O.	47	47	0

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## SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 1 budget unit: Office of Revenue.

### *Department of Revenue*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$16,903,945	\$16,903,945
Total Interagency Transfers	749,801	243,000	(506,801)
Fees and Self-generated Revenues	96,209,055	46,995,952	(49,213,103)
Statutory Dedications	549,459	628,583	79,124
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$97,508,315</b>	<b>\$64,771,480</b>	<b>(\$32,736,835)</b>
T. O.	700	700	0

#### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget for the Department of Revenue has \$64.8 million in overall funding.
- Significant changes to the Tax Collection Program include the following: non-recurring a carryforward in the amount of (\$1.4 million) in Fees and Self-generated Revenues; a decrease in Fees and Self-generated Revenues of (\$433,852) for the Consumer Use Tax distribution to parishes; a reduction of (\$5.5 million) in Fees and Self-generated Revenues for Interagency Transfers Expenditures to the Division of Administration's Office of Technology Services, Office of State Human Capital and Office of Procurement.
- Also included is a means of financing substitution that reduces Fees & Self-generated Revenues by (\$51.8 million) and increases State General Fund by \$51.8 million to adjust for the loss of carry over from Tax Amnesty.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$28.7 million of State General Fund (SGF) is reduced from this department.

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## 12\_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$16,903,945	\$16,903,945
Total Interagency Transfers	749,801	243,000	(506,801)
Fees and Self-generated Revenues	96,209,055	46,995,952	(49,213,103)
Statutory Dedications	549,459	628,583	79,124
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$97,508,315</b>	<b>\$64,771,480</b>	<b>(\$32,736,835)</b>
T. O.	700	700	0

# SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 5 budget units: Office of Environmental Quality, Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance.

## *Department of Environmental Quality*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$437,665	\$162,072	(\$275,593)
Total Interagency Transfers	441,000	441,000	0
Fees and Self-generated Revenues	24,790	24,790	0
Statutory Dedications	92,417,463	96,186,307	3,768,844
Interim Emergency Board	0	0	0
Federal Funds	20,000,179	19,689,946	(310,233)
<b>Total</b>	<b>\$113,321,097</b>	<b>\$116,504,115</b>	<b>\$3,183,018</b>
T. O.	677	677	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget for the Department of Environmental Quality (DEQ) includes \$116.5 million in overall funding.
- The four agencies within DEQ have been consolidated and reorganized into one agency called the Office of Environmental Quality. Each office within DEQ will maintain their current primary functions and will now be appropriated as programs rather than separate agencies allowing the Secretary a more efficient manner in managing the Department.
- Significant changes include the following: a non-recurring carry-forward totaling (\$2.2 million) in Statutory Dedications from the Environmental Trust Fund (\$116,008), the Hazardous Waste Site Cleanup Fund (\$2.1 million), and Federal Funds (\$99,233); and a net acquisitions increase of \$1.9 million.
- The department’s budget also includes a decrease of (\$4.5 million) in Interagency Transfers Expenditures to the Department of Natural Resources for the Information Technology, Human Resources, and Procurement consolidation. These services will now be transferred directly to the Division of Administration’s Office of Technology Services, Office of State Human Capital and Office of Procurement.
- State General Fund in the amount of \$162,072 is provided to the Louisiana Rural Water Association. These funds will provide technical assistance to rural water systems throughout the state.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$275,593 of State General Fund is reduced from this department.

**13\_856 — Office of Environmental Quality**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$162,072	\$162,072
Total Interagency Transfers	0	441,000	441,000
Fees and Self-generated Revenues	0	24,790	24,790
Statutory Dedications	0	96,186,307	96,186,307
Interim Emergency Board	0	0	0
Federal Funds	0	19,689,946	19,689,946
<b>Total</b>	<b>\$0</b>	<b>\$116,504,115</b>	<b>\$116,504,115</b>
T. O.	0	677	677



**13\_850 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$437,665	\$0	(\$437,665)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,459,807	0	(6,459,807)
Interim Emergency Board	0	0	0
Federal Funds	4,080,767	0	(4,080,767)
<b>Total</b>	<b>\$10,978,239</b>	<b>\$0</b>	<b>(\$10,978,239)</b>
T. O.	87	0	(87)

**13\_851 — Office of Environmental Compliance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	433,000	0	(433,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	31,501,040	0	(31,501,040)
Interim Emergency Board	0	0	0
Federal Funds	8,417,006	0	(8,417,006)
<b>Total</b>	<b>\$40,351,046</b>	<b>\$0</b>	<b>(\$40,351,046)</b>
T. O.	364	0	(364)

**13\_852 — Office of Environmental Services**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,000	0	(5,000)
Fees and Self-generated Revenues	19,790	0	(19,790)
Statutory Dedications	12,296,868	0	(12,296,868)
Interim Emergency Board	0	0	0
Federal Funds	3,862,969	0	(3,862,969)
<b>Total</b>	<b>\$16,184,627</b>	<b>\$0</b>	<b>(\$16,184,627)</b>
T. O.	180	0	(180)

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## 13\_855 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,000	0	(3,000)
Fees and Self-generated Revenues	5,000	0	(5,000)
Statutory Dedications	42,159,748	0	(42,159,748)
Interim Emergency Board	0	0	0
Federal Funds	3,639,437	0	(3,639,437)
<b>Total</b>	<b>\$45,807,185</b>	<b>\$0</b>	<b>(\$45,807,185)</b>
T. O.	46	0	(46)

# SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 1 budget unit: Workforce Support and Training.

## *Louisiana Workforce Commission*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,163,120	\$3,022,891	(\$5,140,229)
Total Interagency Transfers	4,595,368	4,595,368	0
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	110,374,166	109,698,626	(675,540)
Interim Emergency Board	0	0	0
Federal Funds	166,725,300	160,319,356	(6,405,944)
<b>Total</b>	<b>\$290,130,173</b>	<b>\$277,908,460</b>	<b>(\$12,221,713)</b>
T. O.	917	917	0

### BUDGET HIGHLIGHTS:

- \$240 million in funds consisting of Fees and Self-generated Revenues (\$272,219), Statutory Dedications (\$109.7 million), and Federal Funds (\$130.1 million) are included for the leveraging of Jobseeker Services. The funding was accumulated by using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed workers of the state.
- \$25.4 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers delivering customized training to the employees, of the awarded company, through the Incumbent Worker Training Program (IWTP).
- \$8 million in State General Fund is used as matching funds to draw \$30 million in Federal Funds, totaling \$38 million for Louisiana Rehabilitation Services (LRS). The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.
- \$4.6 million in Interagency Transfers from the Department of Children and Family Services (DCFS) are included, (\$2.5 million) for the Strategies to Empower People (STEP) Program and (\$2.1 million) for the Louisiana Employment Assistance Program (LEAP).
- \$2 million in Federal Funds are included for continued implementation of phases two and three for the Helping Individuals Reach Employment (HIRE) system. This automated unemployment insurance system is envisioned as a modern web-enabled, fully-automated system that will provide integrated tax, benefits, and

appeals services to claimants, employers, attorneys, Louisiana Workforce Commission (LWC) staff, and others including various state and federal agencies that exchange data with LWC's Office of Unemployment Insurance Administration program.

- \$4.2 million in Federal Funds non-recurred for a carryforward BA-7 from the Geographic Solutions Project contract, for HIRE.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$5.1 million of State General Fund (SGF) is reduced from this department.

## 14\_474 — Workforce Support and Training

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,163,120	\$3,022,891	(\$5,140,229)
Total Interagency Transfers	4,595,368	4,595,368	0
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	110,374,166	109,698,626	(675,540)
Interim Emergency Board	0	0	0
Federal Funds	166,725,300	160,319,356	(6,405,944)
<b>Total</b>	<b>\$290,130,173</b>	<b>\$277,908,460</b>	<b>(\$12,221,713)</b>
T. O.	917	917	0

# SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

## *Department of Wildlife and Fisheries*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	12,463,544	14,883,230	2,419,686
Fees and Self-generated Revenues	5,266,234	2,011,574	(3,254,660)
Statutory Dedications	116,075,057	124,820,943	8,745,886
Interim Emergency Board	0	0	0
Federal Funds	45,355,687	49,149,402	3,793,715
<b>Total</b>	<b>\$179,160,522</b>	<b>\$190,865,149</b>	<b>\$11,704,627</b>
T. O.	773	773	0

**BUDGET HIGHLIGHTS:**

- Funding in the amount of \$7.9 million is provided to the Office of Fisheries for aquatic weed control, which consists of Statutory Dedications from the Aquatic Plant Control Fund and the Conservation Fund (\$6.8 million) and Federal Funds (\$1.1 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division of the state for providing public safety on the state's waterways.
- The Office of Fisheries' budget includes \$5.5 million in Statutory Dedications budget authority from the Artificial Reef Development Fund to provide for data collection, management and conservation of recreational saltwater fish species through sampling and collection activities of the Louisiana Creel Program.
- The Office of Wildlife is continuing its efforts to create and maintain habitats for native wild animal species of Louisiana. The Wildlife's Program budget has \$502,900 in Fees & Self-generated Revenues for the reintroduction of the Whooping Crane and the Terrebonne Levee District levee terraces.
- The Office of Wildlife has an increase of \$5.9 million in Federal Funds and \$1.1 million in Statutory Dedications from the Conservation Fund due to an increase in the Pittman Robertson Wildlife Restoration Grants. This increase will be used on maintenance, operations, and infrastructure improvements to the state's Wildlife Management Areas.
- The Office of Wildlife's budget includes \$926,369 in Statutory Dedications budget authority from the Litter Abatement and Education Account for a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative which provides environmental education to the citizens of Louisiana.

**16\_511 — Wildlife and Fisheries Management and Finance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	419,500	419,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,042,590	8,789,741	(1,252,849)
Interim Emergency Board	0	0	0
Federal Funds	359,315	359,315	0
<b>Total</b>	<b>\$10,821,405</b>	<b>\$9,568,556</b>	<b>(\$1,252,849)</b>
T. O.	36	36	0

**16\_512 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	185,000	185,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	32,412,232	33,152,770	740,538
Interim Emergency Board	0	0	0
Federal Funds	4,966,385	3,459,996	(1,506,389)
<b>Total</b>	<b>\$37,563,617</b>	<b>\$36,797,766</b>	<b>(\$765,851)</b>
T. O.	266	266	0

**16\_513 — Office of Wildlife**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,864,773	4,864,773	0
Fees and Self-generated Revenues	532,900	502,900	(30,000)
Statutory Dedications	36,677,465	42,675,480	5,998,015
Interim Emergency Board	0	0	0
Federal Funds	19,188,023	25,170,240	5,982,217
<b>Total</b>	<b>\$61,263,161</b>	<b>\$73,213,393</b>	<b>\$11,950,232</b>
T. O.	224	224	0

**16\_514 — Office of Fisheries**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,994,271	9,413,957	2,419,686
Fees and Self-generated Revenues	4,733,334	1,508,674	(3,224,660)
Statutory Dedications	36,942,770	40,202,952	3,260,182
Interim Emergency Board	0	0	0
Federal Funds	20,841,964	20,159,851	(682,113)
<b>Total</b>	<b>\$69,512,339</b>	<b>\$71,285,434</b>	<b>\$1,773,095</b>
T. O.	247	247	0

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## SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Board of Tax Appeals.

### *Department of Civil Service*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$5,302,054	\$1,982,886	(\$3,319,168)
Total Interagency Transfers	11,569,045	11,612,313	43,268
Fees and Self-generated Revenues	1,020,434	1,091,160	70,726
Statutory Dedications	2,120,685	2,214,578	93,893
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,012,218</b>	<b>\$16,900,937</b>	<b>(\$3,111,281)</b>
T. O.	169	170	1

### 17\_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,189,978	11,203,837	13,859
Fees and Self-generated Revenues	711,529	766,249	54,720
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,901,507</b>	<b>\$11,970,086</b>	<b>\$68,579</b>
T. O.	100	100	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget level of funding is \$11.97 million, which represents a 0.58% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Recommended) Table of Organizations Full Time Equivalent (T.O. FTEs) is 100.
- Significant changes include:
  - An increase of \$65,264 in Interagency Transfers and Fees and Self-generated Revenues to conduct the election of one classified employee to the State Civil Service Commission.
  - The Human Resources Management program has moved into the Administration and Support program.

**17\_561 — Municipal Fire and Police Civil Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,120,685	2,214,578	93,893
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,120,685</b>	<b>\$2,214,578</b>	<b>\$93,893</b>
T. O.	19	19	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget level of funding is \$2.21 million, which represents a 4.43% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Recommended) Table of Organizations Full Time Equivalent (T.O. FTEs) is 19.

**17\_562 — Ethics Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,301,683	\$1,592,918	(\$2,708,765)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	175,498	175,498	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,477,181</b>	<b>\$1,768,416</b>	<b>(\$2,708,765)</b>
T. O.	40	40	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$1.77 million, which represents a 60.5% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - FY 2016-2017 State General Fund level of funding is \$1.59 million, a 62.97% decrease from EOB.
  - Authorized (Recommended) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40.
- Significant changes include:
  - A decrease of \$40,928 in State General Fund associated with the non-recurring of one-time (Carryforward) FY 2014-2015 expenditures.
  - An increase of \$34,880 in State General Fund for travel and registration for staff to attend the 2016 Council on Governmental Ethics Laws (COGEL) Conference in New Orleans.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2.7 million of State General Fund (SGF) is reduced from this agency.

## 17\_563 — State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$469,332	\$175,589	(\$293,743)
Total Interagency Transfers	35,000	35,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$504,332</b>	<b>\$210,589</b>	<b>(\$293,743)</b>
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$210,589, which represents a 58.24% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - FY 2016-2017 State General Fund level of funding is \$175,589, a 62.59% decrease from EOB.
  - Authorized (Recommended) Table of Organizations Full Time Equivalent (T.O. FTEs) is three (3).
- Significant changes include:
  - An increase of \$3,000 in State General Fund to fully fund the travel expenditures of the State Police Commission board members.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$298,577 of State General Fund (SGF) is reduced from this agency.

## 17\_565 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$531,039	\$214,379	(\$316,660)
Total Interagency Transfers	344,067	373,476	29,409
Fees and Self-generated Revenues	133,407	149,413	16,006
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,008,513</b>	<b>\$737,268</b>	<b>(\$271,245)</b>
T. O.	7	8	1

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$737,268, which represents a 26.90% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - FY 2016-2017 State General Fund level of funding is \$214,379, a 59.63% decrease from EOB.
  - Authorized (Recommended) Table of Organizations Full Time Equivalent (T.O. FTEs) is seven (8), and increase of one (1) from EOB.
- Significant changes include:
  - An increase of \$63,693 in State General Fund, Interagency Transfers and Fees and Self-generated Revenue and one additional T.O. for a budget analyst in the Administrative program.
  - An increase of \$5,764 in Interagency Transfers to fully fund the salary, related benefits and travel for the Local Tax Judge in compliance with Act 210 of the 2015 Regular Legislative Session.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$316,660 of State General Fund (SGF) is reduced from this agency.

# SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: LA State Employees Retirement Sys - Contribution, and Teachers Retirement System - Contributions.

## *Retirement Systems*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

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# SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 7 budget units: Board of Regents, LA Universities Marine Consortium, Office of Student Financial Assistance, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

## *Higher Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$649,879,923	\$570,857,964	(\$79,021,959)
Total Interagency Transfers	40,846,031	41,323,908	477,877
Fees and Self-generated Revenues	1,326,707,754	1,377,164,631	50,456,877
Statutory Dedications	533,675,165	175,521,643	(358,153,522)
Interim Emergency Board	0	0	0
Federal Funds	83,058,059	77,731,183	(5,326,876)
<b>Total</b>	<b>\$2,634,166,932</b>	<b>\$2,242,599,329</b>	<b>(\$391,567,603)</b>
T. O.	19,483	0	(19,483)

### BUDGET HIGHLIGHTS:

- \$350 million Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
- \$28.3 million in additional funds are provided to fully fund the Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2016-2017 is 57,286 with a total funding of \$293.5 million. The funding to TOPS includes Statutory Dedications from the TOPS Fund as well as State General Fund.
- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2015-2016 budgeted amount. These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- Remove the Table of Organization (T.O.) for Higher Education. The total reduction is 19,483 positions.
- In accordance with the Louisiana Constitution, Article VII, Section 11(A), \$413.5 million of State General Fund (SGF) is reduced from this department, including all \$233.2 million of State General Fund support for TOPS awards.

- The State General Fund appropriations contained herein to the Board of Regents are pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana. Funds shall be distributed to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.

## 19A\_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,820,128	\$570,857,964	\$562,037,836
Total Interagency Transfers	24,461,997	24,939,874	477,877
Fees and Self-generated Revenues	2,730,299	2,730,299	0
Statutory Dedications	35,023,306	24,630,000	(10,393,306)
Interim Emergency Board	0	0	0
Federal Funds	10,000,000	10,000,000	0
<b>Total</b>	<b>\$81,035,730</b>	<b>\$633,158,137</b>	<b>\$552,122,407</b>
T. O.	19,483	0	(19,483)

### BUDGET HIGHLIGHTS:

- The appropriations contained herein to the Board of Regents are pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.



**19A\_674 — LA Universities Marine Consortium**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,246,013	\$0	(\$1,246,013)
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	5,100,000	5,100,000	0
Statutory Dedications	1,078,189	40,980	(1,037,209)
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
<b>Total</b>	<b>\$11,833,869</b>	<b>\$9,550,647</b>	<b>(\$2,283,222)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents.

**19A\_661 — Office of Student Financial Assistance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$230,934,650	\$0	(\$230,934,650)
Total Interagency Transfers	3,725,935	3,725,935	0
Fees and Self-generated Revenues	41,450	41,450	0
Statutory Dedications	67,399,036	60,321,750	(7,077,286)
Interim Emergency Board	0	0	0
Federal Funds	52,350,908	47,024,032	(5,326,876)
<b>Total</b>	<b>\$354,451,979</b>	<b>\$111,113,167</b>	<b>(\$243,338,812)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Office of Student Financial Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents.

## 19A\_600 — LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$202,887,898	\$0	(\$202,887,898)
Total Interagency Transfers	7,311,408	7,311,408	0
Fees and Self-generated Revenues	522,066,335	528,566,335	6,500,000
Statutory Dedications	220,565,902	50,726,262	(169,839,640)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
<b>Total</b>	<b>\$965,849,818</b>	<b>\$599,622,280</b>	<b>(\$366,227,538)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- \$18 million in State General Fund is provided for Legacy Cost for the LSU Health Sciences Center - Shreveport.
- \$5.5 million increase in State General Fund for the transfer of Legacy Cost associated with buildings in New Orleans from the Louisiana LSU Health Care Services Division (HCSD) to LSU Health Sciences Center – New Orleans.

## 19A\_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$24,274,372	\$0	(\$24,274,372)
Total Interagency Transfers	4,896,768	4,896,768	0
Fees and Self-generated Revenues	71,513,824	77,871,771	6,357,947
Statutory Dedications	24,976,212	4,965,616	(20,010,596)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
<b>Total</b>	<b>\$129,315,385</b>	<b>\$91,388,364</b>	<b>(\$37,927,021)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

**19A\_620 — University of Louisiana System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$118,681,359	\$0	(\$118,681,359)
Total Interagency Transfers	74,923	74,923	0
Fees and Self-generated Revenues	547,786,195	583,765,145	35,978,950
Statutory Dedications	115,986,358	18,503,609	(97,482,749)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$782,528,835</b>	<b>\$602,343,677</b>	<b>(\$180,185,158)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the University of Louisiana System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

**19A\_649 — LA Community & Technical Colleges System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$63,035,503	\$0	(\$63,035,503)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	177,469,651	179,089,631	1,619,980
Statutory Dedications	68,646,162	16,333,426	(52,312,736)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$309,151,316</b>	<b>\$195,423,057</b>	<b>(\$113,728,259)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana Community and Technical Colleges System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

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## SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 6 budget units: LA Schools for the Deaf and Visually Impaired, Louisiana Special Education Center, Louisiana School for Math, Science and the Arts, Louisiana Educational TV Authority, Board of Elementary & Secondary Education, and New Orleans Center for Creative Arts.

### *Special Schools and Commissions*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$38,904,363	\$14,953,601	(\$23,950,762)
Total Interagency Transfers	24,615,591	24,016,084	(599,507)
Fees and Self-generated Revenues	3,055,133	3,263,033	207,900
Statutory Dedications	25,107,251	25,107,770	519
Interim Emergency Board	0	0	0
Federal Funds	105,086	85,086	(20,000)
<b>Total</b>	<b>\$91,787,424</b>	<b>\$67,425,574</b>	<b>(\$24,361,850)</b>
T. O.	724	726	2

### 19B\_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$21,955,004	\$8,270,782	(\$13,684,222)
Total Interagency Transfers	2,425,345	2,425,345	0
Fees and Self-generated Revenues	109,745	109,745	0
Statutory Dedications	153,329	153,588	259
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$24,643,423</b>	<b>\$10,959,460</b>	<b>(\$13,683,963)</b>
T. O.	285	285	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget includes an increase in funding of \$379,699 due to statewide adjustments.
- As of February 1, 2016, LSDVI served 198 students; of those 134 are attended Louisiana School for the Deaf (LSD) and 64 attended Louisiana School for the Visually Impaired (LSVI).
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$14.1 million of State General Fund (SGF) is reduced from this agency.

**19B\_655 — Louisiana Special Education Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	16,019,192	16,355,119	335,927
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,656	75,598	(58)
Interim Emergency Board	0	0	0
Federal Funds	20,000	0	(20,000)
<b>Total</b>	<b>\$16,129,848</b>	<b>\$16,445,717</b>	<b>\$315,869</b>
T. O.	195	195	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget includes an increase in funding of \$335,927 in Interagency Transfers due to statewide adjustments.
- The FY 2016-2017 Executive Budget non-recurs excess Federal Funds budget authority.
- As of February 1, 2016, LSEC served 58 residents at LSEC, of those 14 participate in the Transitional Family Life Center.

**19B\_657 — Louisiana School for Math, Science and the Arts**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$5,193,230	\$1,965,128	(\$3,228,102)
Total Interagency Transfers	3,365,652	2,635,327	(730,325)
Fees and Self-generated Revenues	442,559	650,459	207,900
Statutory Dedications	80,313	80,527	214
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
<b>Total</b>	<b>\$9,166,840</b>	<b>\$5,416,527</b>	<b>(\$3,750,313)</b>
T. O.	87	87	0

## BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget includes an increase in funding of \$113,470 in State General Fund due to statewide adjustments.
- The FY 2016-2017 Executive Budget includes a reduction of excess Interagency Transfers budget authority based on historical analysis.
- The FY 2016-2017 Executive Budget also includes a means of financing substitution decreasing Interagency Transfers and increasing Fees and Self-generated Revenues by \$207,900. The revenue for the Virtual School derives directly from local school districts, charter and parochial schools, and private individuals rather than through the Louisiana Department of Education, Subgrantee Assistance.
- As of February 1, 2016, LSMSA served 305 students.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$3.3 million of State General Fund (SGF) is reduced from this agency.

**19B\_662 — Louisiana Educational TV Authority**

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$5,132,426	\$2,093,035	(\$3,039,391)
Total Interagency Transfers	415,917	415,917	0
Fees and Self-generated Revenues	2,466,273	2,466,273	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,014,616</b>	<b>\$4,975,225</b>	<b>(\$3,039,391)</b>
T. O.	70	70	0

## BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget includes an increase in funding of \$441,891 in State General Fund due to statewide adjustments.
- The FY 2016-2017 Executive Budget also includes an additional \$57,786 in order for LETA to maintain their leases and an additional \$20,000 for engineering expenses in order to be in compliance with FCC mandated regulations.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$3.6 million of State General Fund (SGF) is reduced from this agency.

## 19B\_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,024,943	\$451,105	(\$573,838)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,556	21,556	0
Statutory Dedications	24,718,780	24,718,780	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,765,279</b>	<b>\$25,191,441</b>	<b>(\$573,838)</b>
T. O.	12	12	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget includes an increase of \$152,655 in State General Fund due to statewide adjustments.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$0.8 million of State General Fund (SGF) is reduced from this agency.

## 19B\_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$5,598,760	\$2,173,551	(\$3,425,209)
Total Interagency Transfers	2,389,485	2,184,376	(205,109)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	79,173	79,277	104
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,067,418</b>	<b>\$4,437,204</b>	<b>(\$3,630,214)</b>
T. O.	75	77	2

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget includes an increase of \$133,086 in State General Fund for a Foreign Language teacher and a Physical Education teacher for the Academic Studio. An additional \$137,687 in State General Fund is added due to statewide adjustments.
- The FY 2016-2017 Executive Budget includes a reduction in Interagency Transfers due to non-recurring one-time expenditures.
- As of February 1, 2016, NOCCA served 236 full-time students and 369 part-time students.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$3.7 million of State General Fund (SGF) is reduced from this agency.



# SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Non-Public Educational Assistance, and Special School District.

## *Department of Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,527,878,604	\$3,458,421,974	(\$69,456,630)
Total Interagency Transfers	396,112,429	317,748,967	(78,363,462)
Fees and Self-generated Revenues	57,422,846	57,422,846	0
Statutory Dedications	301,242,890	307,202,761	5,959,871
Interim Emergency Board	0	0	0
Federal Funds	1,096,741,043	1,121,489,830	24,748,787
<b>Total</b>	<b>\$5,379,397,812</b>	<b>\$5,262,286,378</b>	<b>(\$117,111,434)</b>
T. O.	481	481	0

## 19D\_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$35,313,675	\$12,780,132	(\$22,533,543)
Total Interagency Transfers	51,918,755	29,592,181	(22,326,574)
Fees and Self-generated Revenues	6,951,068	6,951,068	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	56,434,853	71,400,210	14,965,357
<b>Total</b>	<b>\$150,618,351</b>	<b>\$120,723,591</b>	<b>(\$29,894,760)</b>
T. O.	356	356	0

**BUDGET HIGHLIGHTS:**

- Reduces \$5.0 million in excess budget authority in Interagency Transfers, Fees and Self-generated Revenues and Federal Funds to reflect the anticipated level of expenditures.
- Increases State General Fund for state match and Federal Funds budget authority by a total of \$218,750 for the Head Start Program.
- Early Childhood activities is funded at \$2.7 million in State General Fund and \$37.4 million in total budget authority.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$21.7 million of State General Fund (SGF) is reduced from this agency.

**19D\_681 — Subgrantee Assistance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$64,821,793	\$23,935,204	(\$40,886,589)
Total Interagency Transfers	106,357,728	90,382,246	(15,975,482)
Fees and Self-generated Revenues	9,418,903	9,418,903	0
Statutory Dedications	14,129,936	14,872,761	742,825
Interim Emergency Board	0	0	0
Federal Funds	1,039,806,190	1,050,089,620	10,283,430
<b>Total</b>	<b>\$1,234,534,550</b>	<b>\$1,188,698,734</b>	<b>(\$45,835,816)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$75.5 million, of which \$8 million is State General Fund and \$67.5 million is allocated from Temporary Assistance For Needy Families (TANF), is included for the Cecil J. Picard LA-4 Pre-K Program for at-risk four year olds.
- \$2.7 million is allocated from TANF for Jobs for America’s Graduates (JAG). This is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
- \$6.9 million State General Fund is allocated for the Private Pre-kindergarten program to coordinate, direct, and monitor services to collaborate and partner with eligible non-public schools and class “A” daycares in providing preschool instruction and services.
- \$405,000 State General Fund is included for the School Choice Program which provides families of eligible children with tuition assistance to attend approved schools offering exceptional need programs.
- \$42.1 million State General Fund is included for the Student Scholarships for Education Excellence Program (SSEEP) which affords qualifying families with the opportunity to send their child to the school of their choice.
- \$42.9 million is included in Interagency Transfers and Federal Funds budget authority in order to process provider payments relative to the Child Care Development Fund (CCDF) grant pursuant to Act 868 of the 2014 Regular Legislative Session.
- \$14.9 million in Statutory Dedication, Education Excellence Fund, is included for local school districts, charter schools and eligible non-public schools to provide for Pre-kindergarten through 12th grade instructional enhancement for students.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$40.7 million of State General Fund (SGF) is reduced from this agency.

**19D\_682 — Recovery School District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,919,933	\$347,655	(\$1,572,278)
Total Interagency Transfers	234,544,657	194,483,251	(40,061,406)
Fees and Self-generated Revenues	40,226,716	40,226,716	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	500,000	0	(500,000)
<b>Total</b>	<b>\$277,191,306</b>	<b>\$235,057,622</b>	<b>(\$42,133,684)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget includes reductions due to non-recurring one-time expenditures and statewide adjustments.
- The FY 2016-2017 Executive Budget includes \$183 million of Federal Emergency Management Agency (FEMA) funding via the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing school buildings.

- The recommended level of funding includes 82 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs) for FY 2016-2017, a reduction of 10 positions from FY 2015-2016.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$0.6 million of State General Fund (SGF) is reduced from this agency.

## 19D\_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,391,321,828	\$3,406,804,782	\$15,482,954
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	287,112,954	292,330,000	5,217,046
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,678,434,782</b>	<b>\$3,699,134,782</b>	<b>\$20,700,000</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Type 2 Charter Schools, and the Office of Juvenile Justice. The estimated student count is 695,156 as of October 1, 2015.
- The Executive Budget includes an increase of \$20.7 million of State General Fund based upon the preliminary October 1, 2015 student count increase of 4,595.
- A net means of finance substitution in the amount of \$31.1 million decreases State General Fund and increases Statutory Dedications by \$31.1 million based upon the most recent Revenue Estimating Conference forecast revisions to the Louisiana Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund and non-recurs \$25.9 million in one-time funding from the Louisiana Lottery Proceeds Fund.

## 19D\_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$26,294,019	\$11,570,514	(\$14,723,505)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,294,019</b>	<b>\$11,570,514</b>	<b>(\$14,723,505)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Non-Public Educational Assistance provides for constitutionally mandated and statutory aid to non-public schools.
- \$15.3 million in State General Fund is included for the continuation of the Required Services Program which provides reimbursements for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students.
- Each participating school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.
- \$7.9 million in State General Fund is included for the continuation of the School Lunch Salary Supplement Program which provides a cash supplement for nonpublic school lunchroom employees at eligible schools.
- \$2.9 million in State General Fund is included for the continuation of the Textbooks Program which provides for the purchase of books and instructional materials for eligible nonpublic schools.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$14.7 million of State General Fund (SGF) is reduced from this agency.

**19D\_699 — Special School District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,207,356	\$2,983,687	(\$5,223,669)
Total Interagency Transfers	3,291,289	3,291,289	0
Fees and Self-generated Revenues	826,159	826,159	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,324,804</b>	<b>\$7,101,135</b>	<b>(\$5,223,669)</b>
T. O.	125	125	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget includes savings of \$77,793 in State General Fund due to statewide adjustments.
- The FY 2016-2017 Executive Budget includes an additional \$227,900 for educational and counseling services for eligible students at the new Acadiana Center for Youth located in Bunkie, Louisiana.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$5.1 million of State General Fund (SGF) is reduced from this agency.

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# SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

## *LSU Health Care Services Division*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$37,222,579	\$20,505,447	(\$16,717,132)
Total Interagency Transfers	31,543,383	24,501,178	(7,042,205)
Fees and Self-generated Revenues	6,034,389	9,977,215	3,942,826
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
<b>Total</b>	<b>\$79,600,687</b>	<b>\$59,784,176</b>	<b>(\$19,816,511)</b>
T. O.	331	0	(331)

**BUDGET HIGHLIGHTS:**

- \$26.4 million in State General Fund is provided for Legacy Cost.
- \$5.5 million decrease in State General Fund for the transfer of Legacy Cost associated with buildings in New Orleans from the Louisiana LSU Health Care Services Division (HCSD) to LSU Health Sciences Center – New Orleans.
- \$4.7 million decrease in Interagency Transfers for Uncompensated Care Cost (UCC) funding to be received from the Department of Health and Hospitals.
- Remove the Table of Organization (T.O.) for the Lallie Kemp Regional Medical Center (Lallie Kemp). The total reduction is 331 positions.
- Interagency Transfers for Medicaid and UCC are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. Medicaid and UCC payments for the Lallie Kemp Regional Medical Center are as follows:
  - Medicaid and UCC combined totaled \$22.9 million, which is a decrease of \$7.0 million and represents a 23.45% decrease from the FY 2015-2016 EOB level.
  - Medicaid payments of \$3.3 million, which is unchanged and represents a 0% change from the FY 2015-2016 EOB level.
  - UCC payments of \$19.6 million, which is a decrease of \$7.0 million and represents a 35.77% decrease from the FY 2015-2016 EOB level.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$6.5 million of State General Fund (SGF) is reduced from this department.

**19E\_610 — LA Health Care Services Division**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$37,222,579	\$20,505,447	(\$16,717,132)
Total Interagency Transfers	31,543,383	24,501,178	(7,042,205)
Fees and Self-generated Revenues	6,034,389	9,977,215	3,942,826
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
<b>Total</b>	<b>\$79,600,687</b>	<b>\$59,784,176</b>	<b>(\$19,816,511)</b>
T. O.	331	0	(331)



## SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Corrections Debt Service, Video Draw Poker - Local Government Aid, Unclaimed Property Leverage Fund Debt Service, Higher Education - Debt Service and Maintenance, LED Debt Service/State Commitments, Two Percent Fire Insurance Fund, Governors Conferences and Interstate Compacts, Prepaid Wireless Tele 911 Svc, Emergency Medical Services-Parishes & Municip, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

### *Other Requirements*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$482,919,888	\$343,946,877	(\$138,973,011)
Total Interagency Transfers	44,673,189	44,609,009	(64,180)
Fees and Self-generated Revenues	8,832,200	7,153,280	(1,678,920)
Statutory Dedications	262,839,131	198,128,911	(64,710,220)
Interim Emergency Board	0	0	0
Federal Funds	5,046,260	5,046,260	0
<b>Total</b>	<b>\$804,310,668</b>	<b>\$598,884,337</b>	<b>(\$205,426,331)</b>
T. O.	0	0	0

## 20\_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local correctional facilities for the housing of eligible adult offenders in state custody. The agency also provides for housing and treatment activities for transitional work program participants through contracts with private providers and cooperative endeavor agreements with sheriffs. Funding is also provided for reentry services and day reporting centers.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$154,185,998	\$60,133,836	(\$94,052,162)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,000,000	0	(7,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$161,185,998</b>	<b>\$60,133,836</b>	<b>(\$101,052,162)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget provides \$133.9 million for the housing of state adult offenders at locally operated facilities. This includes funding for the payment of \$24.39 per offender, per day.
- The FY 2016-2017 Executive Budget provides \$19.3 million in funding for Transitional Work Programs. This includes funding for the payment of between \$10.25 and \$14.39 per offender, per day.
  - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.
- The FY 2016-2017 Executive Budget provides \$9.2 million in funding for the Local Reentry Services Program.
  - The Local Reentry Services Program provides pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities.
- The FY 2016-2017 Executive Budget provides \$10 million in funding for the incarceration of parole detainees pending a parole revocation hearing per Act 652 of the 2014 Regular Legislative Session.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$102.3 million of State General Fund (SGF) is reduced from this agency.

## 20\_452 — Local Housing of State Juvenile Offenders

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$2,808,891	\$1,040,214	(\$1,768,677)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,808,891</b>	<b>\$1,040,214</b>	<b>(\$1,768,677)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$1.8 million of State General Fund (SGF) is reduced from this agency.

## 20\_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	45,403,059	44,993,562	(409,497)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$45,403,059</b>	<b>\$44,993,562</b>	<b>(\$409,497)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 funding level for State Sales Tax Dedications to Local Entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. This can be determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$37,159	\$37,159
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	37,159	0	(37,159)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$37,159</b>	<b>\$37,159</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 42 district attorneys, 579 assistant district attorneys and 64 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$26,771,908	\$9,914,290	(\$16,857,618)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,221,908</b>	<b>\$15,364,290</b>	<b>(\$16,857,618)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$16.9 million of State General Fund (SGF) is reduced from this agency.

## 20\_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,931,992	\$4,963,192	\$31,200
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,931,992</b>	<b>\$4,963,192</b>	<b>\$31,200</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for the bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah in 2007.
  - The original balance owed on the bonds was \$30.5 million. As of June 30, 2016, the outstanding balance will be \$7.0 million. The final scheduled payment will occur in FY 2019-2020.

## 20\_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this program provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	44,348,479	45,294,116	945,637
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$44,348,479</b>	<b>\$45,294,116</b>	<b>\$945,637</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 funding level for Video Draw Poker – Local Government Aid reflects the official estimate of the Revenue Estimating Conference.

## 20\_925 — Unclaimed Property Leverage Fund Debt Service

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$38,699,132	\$40,651,080	\$1,951,948
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	800,277	0	(800,277)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$39,499,409</b>	<b>\$40,651,080</b>	<b>\$1,151,671</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
  - \$15.4 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
  - \$11 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.
  - \$10.4 million in State General Fund for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
  - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.

## 20\_931 — LED Debt Service/State Commitments

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$31,006,650	\$32,867,863	\$1,861,213
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,278,920	0	(1,278,920)
Statutory Dedications	57,472,086	10,060,000	(47,412,086)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$89,757,656</b>	<b>\$42,927,863</b>	<b>(\$46,829,793)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget for Louisiana Economic Development Debt Service & Project Commitments includes:
  - \$30.7 million reduction due to non-recurring carryforwards including \$2.2 million in State General Fund and \$28.5 million in Statutory Dedications from the Rapid Response Fund (\$23.9 million) and the Louisiana Economic Development Fund (\$4.6 million).
  - \$16.1 million reduction for project commitments including \$4.1 million increase in State General Fund, \$1.3 million decrease in Fees and Self-generated Revenues and \$18.9 million decrease in Statutory Dedications from the Louisiana Mega-project Development Fund (\$18.8 million) and Rapid Response Fund (\$0.18 million).

**20\_932 — Two Percent Fire Insurance Fund**

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	27,066,198	20,440,000	(6,626,198)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,066,198</b>	<b>\$20,440,000</b>	<b>(\$6,626,198)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 funding level for the Two Percent Fire Insurance Fund reflects the official estimate of the Revenue Estimating Conference.



## 20\_933 — Governors Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$474,357	\$175,660	(\$298,697)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$474,357</b>	<b>\$175,660</b>	<b>(\$298,697)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$175,660, a 62.97% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$298,697 of State General Fund (SGF) is reduced from this agency.

## 20\_939 — Prepaid Wireless Tele 911 Svc

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,000,000	7,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$0</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The FY 2016-2017 funding level of \$7 million remains the same as FY 2015-2016.

## 20\_940 — Emergency Medical Services-Parishes & Municip

The Emergency Medical Services program was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. \$4.50 of the \$10.00 driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,572,577	\$582,342	(\$990,235)
Total Interagency Transfers	262,090	197,910	(64,180)
Fees and Self-generated Revenues	400,000	0	(400,000)
Statutory Dedications	1,936,976	3,121,010	1,184,034
Interim Emergency Board	0	0	0
Federal Funds	5,046,260	5,046,260	0
<b>Total</b>	<b>\$9,217,903</b>	<b>\$8,947,522</b>	<b>(\$270,381)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 budget provides for \$8.9 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, and Soil and Water Conservation Districts.
- There is a reduction of \$400,000 in Fees and Self-generated Revenues for non-recurring expenditures related to the Louisiana Coastal Prairie CREP II Project Agreement.
- Statutory Dedications from the Agricultural Commodity Commission Self-Insurance Fund (\$350,000) and Grain and Cotton Indemnity Fund (\$534,034) are being transferred from the Department of Agriculture and Forestry's operating budget (Schedule 04-160) to the Agriculture and Forestry - Pass Through Funds unit

(Schedule 20-941). All expenditures are passed through to warehousemen, grain dealers, and cotton merchants who participate in the self-insurance program and to grain and cotton producers as indemnity payments; therefore, these expenditures are more appropriately housed in the Pass Through Funds unit.

- There is an increase of \$300,000 from the Forestry Productivity Fund to be passed through to forest landowners due to a higher revenue estimate adopted by the REC.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$990,235 of State General Fund (SGF) is reduced from this agency.

## 20\_945 — State Aid to Local Government Entities

This program provides special state direct aid to specific local entities for various local initiatives.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,914,897	7,370,223	(4,544,674)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,914,897</b>	<b>\$7,370,223</b>	<b>(\$4,544,674)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 funding level for Miscellaneous State Aid to Local Entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$75,000	\$0	(\$75,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,000	0	(10,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$85,000</b>	<b>\$0</b>	<b>(\$85,000)</b>
T. O.	0	0	0

## 20\_966 — Supplemental Pay to Law Enforcement Personnel

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$124,039,535	\$124,039,535	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$124,039,535</b>	<b>\$124,039,535</b>	<b>\$0</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2016-2017 includes \$124 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per month effective July 01, 2009.

## 20\_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances, through the issuance of revenue bonds, the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City and the Department of Environmental Quality (DEQ) Lab.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$51,260,620	\$51,431,112	\$170,492
Total Interagency Transfers	44,411,099	44,411,099	0
Fees and Self-generated Revenues	3,280	3,280	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$95,674,999</b>	<b>\$95,845,491</b>	<b>\$170,492</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Debt service payments are made through this budget unit for obligations related to the cooperative endeavor agreement between the State of Louisiana and the Sewage and Water Board of New Orleans, debt service payments for Federal City and the Office of Public Health (OPH) lab, as well as a settlement payment for Road Hazard Cost Settlement.
- The Division of Administration – Debt Service and Maintenance is funded at \$95.85 million in the FY 2016-2017 Executive Budget.
- Significant changes include:
  - An increase of \$170,492 in State General Fund for expenditures associated with bond issuance and Louisiana Transportation Authority (LTA) Refunding Bonds Series 2013A.

**20\_XXX — Funds**

The expenditures reflected in this program are associated with transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, DNA Testing Post-Conviction Relief for Indigents, Innocence Compensation, and Self-Insurance Fund. From these fund deposits, appropriations are made to specific state agencies overseeing their expenditures.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$47,093,228	\$18,110,594	(\$28,982,634)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$47,093,228</b>	<b>\$18,110,594</b>	<b>(\$28,982,634)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$30.8 million of State General Fund (SGF) is reduced from the Funds.
- Fund deposits for FY 2016-2017 include the following:
  - \$12.33 million for the Louisiana Public Defender Fund
  - \$5.53 million for the Self-Insurance Fund
  - \$513,333 to the Louisiana Indigent Parent Representation Program Fund
  - \$10,554 for the DNA Testing Post-Conviction Relief for Indigents Fund
  - \$93,318 for the Innocence Compensation Fund

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## SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 12 budget units: Office of Group Benefits, Office of Risk Management, Louisiana Property Assistance, Federal Property Assistance, Prison Enterprises, Office of Technology Services, Division of Administrative Law, Office of State Procurement, Office of State Human Capital Management, Office of Aircraft Services, Clean Water State Revolving Fund, and Safe Drinking Water Revolving Loan Fund.

### *Ancillary Appropriations*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	555,953,276	556,482,502	529,226
Fees and Self-generated Revenues	1,497,117,942	1,443,482,015	(53,635,927)
Statutory Dedications	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,174,071,218</b>	<b>\$2,120,964,517</b>	<b>(\$53,106,701)</b>
T. O.	1,505	1,507	2

## 21\_800 — Office of Group Benefits

The Group Benefits program is funded with Fees and Self-generated Revenues from state agencies who participate in the Group Insurance program and premiums are collected from plan members and employees, as well as earnings of program funds. The Office of Group Benefits provides the opportunity for eligible individuals to avail themselves of group accident and health benefits and group life insurance geared to the needs of the plan members. A Board of Trustees administers this program and provides direction in developing cost containment features so that an affordable group program may be available to its plan members.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,733	198,733	0
Fees and Self-generated Revenues	1,460,875,061	1,414,087,811	(46,787,250)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,461,073,794</b>	<b>\$1,414,286,544</b>	<b>(\$46,787,250)</b>
T. O.	42	42	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$1.41 billion, a 3.20% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 42.
- Significant changes include:
  - A budget decrease of Fees and Self-generated Revenues in the amount of \$45.79 million for expenditures related to self-funded plan claims, prescription drug claims, and third party administrator administrative fees based on actuarial projections for the Office of Group Benefits (OGB).



## 21\_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	169,953,575	183,203,347	13,249,772
Fees and Self-generated Revenues	15,794,312	8,436,911	(7,357,401)
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$187,747,887</b>	<b>\$193,640,258</b>	<b>\$5,892,371</b>
T. O.	37	37	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget is \$193.6 million, a 3.14% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Recommended) Table of Organization Full Time Equivalents (T.O. FTEs) is 37.
- Significant changes include:
  - An increase of \$1.28 million in Interagency Transfers to correspond with an increase in funding for the Attorney General's Division of Risk Litigation program which is funded by the Office of Risk Management.
  - An increase of \$2.05 million in Fees and Self-generated Revenues associated with increased payments for Survivor's Benefits claims.
  - An increase of \$11.83 million in Interagency Transfers to align budget authority with the billed premiums.
  - In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$9.4 million of Fees and Self-generated Revenue from the State General Fund deposit to 20-XXX Funds is reduced from this agency.

## 21\_806 — Louisiana Property Assistance

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's moveable property through the development and implementation of sound management practices.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,062,661	1,078,852	16,191
Fees and Self-generated Revenues	4,919,309	5,056,462	137,153
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,981,970</b>	<b>\$6,135,314</b>	<b>\$153,344</b>
T. O.	39	39	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget is \$6.14 million, a 2.56% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 39.
- Significant changes include:
  - An increase to Fees & Self-generated Revenues in the amount of \$137,153 due to State wide adjustments.
  - An increase to Interagency Transfers in the amount of \$16,191 due to accounting services provided by the Division of Administration.

## 21\_807 — Federal Property Assistance

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	234,342	234,342	0
Fees and Self-generated Revenues	2,945,996	3,020,977	74,981
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,180,338</b>	<b>\$3,255,319</b>	<b>\$74,981</b>
T. O.	9	9	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget is \$3.26 million, a 2.36% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 9.

## 21\_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,542,188	23,674,511	132,323
Fees and Self-generated Revenues	11,036,860	10,654,003	(382,857)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,579,048</b>	<b>\$34,328,514</b>	<b>(\$250,534)</b>
T. O.	72	72	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget for Prison Enterprises provides funding for the agency to continue offering the following goods and services to state and local government entities in order to reduce the cost of incarceration:
  - Car tags manufactured for the Louisiana Office of Motor Vehicles
  - Janitorial services provided for state office buildings
  - Agricultural products, metal beds and lockers, office furniture, garments, and soap products produced for sale to state and local correctional facilities at reduced cost
  - Books, music CDs, and educational materials made available to offenders for purchase

## 21\_815 — Office of Technology Services

The mission of the Office of Technology Services is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of technology products and innovative technologies.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	314,948,855	299,523,970	(15,424,885)
Fees and Self-generated Revenues	1,018,473	1,018,473	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$315,967,328</b>	<b>\$300,542,443</b>	<b>(\$15,424,885)</b>
T. O.	837	837	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget is \$300.5 million, a 4.88% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 837, no change from Existing Operating Budget.
- The Office of Technology Services (OTS) provides technology infrastructure and services to all state departments.
  - A decrease of \$50 million in excess budget authority to properly align expenditures.
  - An increase of \$30.1M in Interagency Transfers associated with the Department of Health and Hospitals for modernized Medicaid Eligibility, Enrollment Solution, statewide Enterprise Architecture, and Asset Verification System.

## 21\_816 — Division of Administrative Law

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of the individuals and their due process rights.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,333,697	7,904,763	571,066
Fees and Self-generated Revenues	28,897	28,897	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,362,594</b>	<b>\$7,933,660</b>	<b>\$571,066</b>
T. O.	55	58	3

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget level of funding is \$7.93 million, an increase of 7.76% from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Recommended) Table of Organization Full Time Equivalents (T.O. FTEs) is 58, an increase of three (3) from EOB.
- Significant changes include:
  - An increase of \$358,619 in Interagency Transfers and three (3) additional T.O. to handle the projected increase in Medicaid appeals as a result of the expansion of Medicaid.
  - An increase of \$169,967 in Interagency Transfers for increased rent associated with the relocation of the Baton Rouge office.
  - An increase of \$75,767 in Interagency Transfers to allow for a Special Entrance Rate (SER) for new judges and to allow for a compression pay adjustment to realign pay between comparable employees.

## 21\_820 — Office of State Procurement

The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,060,756	9,725,023	664,267
Fees and Self-generated Revenues	439,266	749,266	310,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,500,022</b>	<b>\$10,474,289</b>	<b>\$974,267</b>
T. O.	93	92	(1)

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget is \$10.47 million, a 10.26% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 92, a decrease of one (1) from EOB.
- Means of financing substitution in the amount of \$310,000 replacing Interagency Transfers with Fees and Self-generated revenues associated with the rebates within the agency.
- A transfer of one (1) T.O. FTE associated with the Travel Management function to the Division of Administration's Auxiliary Program.

## 21\_821 — Office of State Human Capital Management

The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	27,706,159	29,061,008	1,354,849
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,706,159</b>	<b>\$29,061,008</b>	<b>\$1,354,849</b>
T. O.	318	318	0

**BUDGET HIGHLIGHTS:**

- The FY 2016-2017 Executive Budget is \$29.06 million, a 4.89% increase from the FY 2015-2016 Existing Operating Budget (EOB).
- Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 318.
- Significant changes include:
  - Increases \$77,239 Interagency Transfers for FMLA Administrative cost from cabinets level agencies.
  - Increases \$35,000 Interagency Transfers associated with regionalization efforts within the agency.
  - Increases 165,840 Interagency Transfers for accounting and legal services provided by Office of Finance and Support and the Office of General Counsel.

## 21\_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,912,310	1,877,953	(34,357)
Fees and Self-generated Revenues	59,768	429,215	369,447
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,972,078</b>	<b>\$2,307,168</b>	<b>\$335,090</b>
T. O.	3	3	0

### BUDGET HIGHLIGHTS:

- The FY 2016-2017 Executive Budget is \$2.31 million, a 16.99% increase from the FY 2015-2016 Existing Operating Budget (EOB).
  - Authorized (Recommended) Table of Organization Full Time Equivalents (T.O. FTEs) is three (3).
- Significant changes include:
  - An increase of \$369,447 in Fees and Self-generated Revenues in the Flight Maintenance Program for revenues related to the expansion of services to non-state agencies or local customers.

## 21\_860 — Clean Water State Revolving Fund

The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	85,000,000	85,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$85,000,000</b>	<b>\$85,000,000</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 funding level of \$85 million remains the same as FY 2015-2016.

## 21\_861 — Safe Drinking Water Revolving Loan Fund

Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,000,000</b>	<b>\$34,000,000</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

The Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

- The FY 2016-2017 funding level of \$34,000,000 is the same as it was FY 2015-2016. No changes were made to the budget.



## SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 6 budget units: Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, and General Obligation Debt Service.

### *Non-Appropriated Requirements*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$285,155,251	\$496,527,664	\$211,372,413
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	72,071,266	47,800,000	(24,271,266)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$357,226,517</b>	<b>\$544,327,664</b>	<b>\$187,101,147</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the current Revenue Estimating Conference's estimates.
- The Interim Emergency Fund reflects funds for interim emergencies of the state and local entities.
- The State Revenue Sharing program continues to provide \$90 million in State General Fund to local governing entities.
- Debt Service increased by \$211.4 million in State General Fund for FY 2016-2017 and is associated with:
  - \$124.9 million increase for the replacement of debt service due defeasance of debt in FY15.
  - \$39.6 million increase to replace bond premium savings utilized in FY16.
  - \$28.3 million increase for general obligation debt service in FY17.
  - \$18.6 million additional funds for a new bond sale in FY17.

## 22\_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	29,124,953	17,600,000	(11,524,953)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,124,953</b>	<b>\$17,600,000</b>	<b>(\$11,524,953)</b>
T. O.	0	0	0

## 22\_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	30,656,499	17,000,000	(13,656,499)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,656,499</b>	<b>\$17,000,000</b>	<b>(\$13,656,499)</b>
T. O.	0	0	0

## 22\_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	12,289,814	13,200,000	910,186
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,289,814</b>	<b>\$13,200,000</b>	<b>\$910,186</b>
T. O.	0	0	0

**22\_920 — Interim Emergency Fund**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,758,021	\$1,720,862	(\$37,159)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,758,021</b>	<b>\$1,720,862</b>	<b>(\$37,159)</b>
T. O.	0	0	0

**22\_921 — Revenue Sharing - State**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$90,000,000</b>	<b>\$90,000,000</b>	<b>\$0</b>
T. O.	0	0	0

**22\_922 — General Obligation Debt Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$193,397,230	\$404,806,802	\$211,409,572
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$193,397,230</b>	<b>\$404,806,802</b>	<b>\$211,409,572</b>
T. O.	0	0	0

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## SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

### *Judicial Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$159,838,908	\$121,477,570	(\$38,361,338)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,371,434	10,371,434	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$179,603,192</b>	<b>\$141,241,854</b>	<b>(\$38,361,338)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In FY 2016-2017 the total means of financing for the Louisiana Judiciary is \$141.2 million.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$38.4 million of State General Fund (SGF) is reduced from this department.

### **23\_949 — Louisiana Judiciary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$159,838,908	\$121,477,570	(\$38,361,338)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,371,434	10,371,434	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$179,603,192</b>	<b>\$141,241,854</b>	<b>(\$38,361,338)</b>
T. O.	0	0	0

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# SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

## *Legislative Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$73,352,811	\$55,748,136	(\$17,604,675)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,954,064	24,954,064	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$108,306,875</b>	<b>\$90,702,200</b>	<b>(\$17,604,675)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In FY 2016-2017 the total means of financing for the Louisiana Legislature is \$90.7 million.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$17.6 million of State General Fund (SGF) is reduced from this department.

## 24\_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$28,998,300	\$22,038,708	(\$6,959,592)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,998,300</b>	<b>\$22,038,708</b>	<b>(\$6,959,592)</b>
T. O.	0	0	0

## 24\_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$21,764,498	\$16,541,018	(\$5,223,480)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,764,498</b>	<b>\$16,541,018</b>	<b>(\$5,223,480)</b>
T. O.	0	0	0

## 24\_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$10,014,823	\$7,611,265	(\$2,403,558)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,954,064	24,954,064	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,968,887</b>	<b>\$32,565,329</b>	<b>(\$2,403,558)</b>
T. O.	0	0	0

## 24\_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$2,886,664	\$2,193,865	(\$692,799)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,886,664</b>	<b>\$2,193,865</b>	<b>(\$692,799)</b>
T. O.	0	0	0



**24\_960 — Legislative Budgetary Control Council**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,557,125	\$6,503,415	(\$2,053,710)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,557,125</b>	<b>\$16,503,415</b>	<b>(\$2,053,710)</b>
T. O.	0	0	0

**24\_962 — Louisiana State Law Institute**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,131,401	\$859,865	(\$271,536)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,131,401</b>	<b>\$859,865</b>	<b>(\$271,536)</b>
T. O.	0	0	0

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## SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

### *Special Acts Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

### *Capital Outlay*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	27,600,012	27,600,012	0
Fees and Self-generated Revenues	156,477,000	156,477,000	0
Statutory Dedications	793,912,564	819,577,951	25,665,387
Interim Emergency Board	0	0	0
Federal Funds	233,476,143	233,476,143	0
<b>Total</b>	<b>\$1,211,465,719</b>	<b>\$1,237,131,106</b>	<b>\$25,665,387</b>
T. O.	0	0	0

### 26\_115 — Facility Planning and Control

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,600,012	23,600,012	0
Fees and Self-generated Revenues	136,477,000	136,477,000	0
Statutory Dedications	67,671,616	67,671,616	0
Interim Emergency Board	0	0	0
Federal Funds	230,976,143	230,976,143	0
<b>Total</b>	<b>\$458,724,771</b>	<b>\$458,724,771</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 level of funding reflects preliminary estimates for cash appropriations for the construction or renovation of state and local public facilities or infrastructure.

## 26\_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Recommended FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,000,000	4,000,000	0
Fees and Self-generated Revenues	20,000,000	20,000,000	0
Statutory Dedications	726,240,948	751,906,335	25,665,387
Interim Emergency Board	0	0	0
Federal Funds	2,500,000	2,500,000	0
<b>Total</b>	<b>\$752,740,948</b>	<b>\$778,406,335</b>	<b>\$25,665,387</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 level of funding reflects current estimates for transportation and development projects.