

GOVERNOR'S
EXECUTIVE BUDGET
FISCAL YEAR 2017-2018



John Bel Edwards
Governor

Jay Dardenne
Commissioner of Administration

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GOVERNOR'S MESSAGE

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, 2017. As you will find, I have fulfilled my constitutional obligation to present a balanced budget, but it is also a transparent and honest budget that reflects the realities of Louisiana's financial situation. Those realities are not pretty. This is not the budget I want to submit to you, and certainly points to the issues we must address in the regular session.

Over the past year, we have worked diligently to eliminate the budget gimmicks of the past that attributed to the dismal financial crisis I inherited. Thanks to the hard work of the vast majority of legislators, we avoided catastrophe by boldly stabilizing the budget with a balanced mix of revenue, cuts and savings. Because of those efforts, we are in a much better position than we were when I presented last year's budget, which was \$2 billion short of what was needed to maintain state services.

The budget before you reflects a continued dedication to the open and honest budgeting practices I have promised to adhere to since day one. There is no one-time money for recurring expenses. There are no fund sweeps. My administration sat down with every agency to identify savings as well as critical priorities that you and I believe the people of Louisiana deserve.

This budget does not fund services at the current fiscal year level. It makes use of only current revenue and requires general fund cuts across state government. No department is exempt. Again, it is not the budget I want to present but reflects the reality of the state's current fiscal situation. That said, I will be proposing a list of critical expenditures that I believe should be funded if additional revenue becomes available.

This does not mean that our work is complete. As we all know, structural budget and tax reform is essential to lessening the frequency and severity of mid-year deficits. For too many years, our students and most vulnerable citizens have seen their services destabilized by annual cuts and repeatedly faced the threat of more. If we want to begin investing in our children's futures again, we must have the courage to make long-term, comprehensive tax reform that puts Louisiana on stable financial ground. I am committed to working with you during the 2017 Regular Legislative Session to make that happen.

As we have already seen, the task at hand is not easy, but it is necessary. Together, we are creating a stronger Louisiana, and I am confident that our efforts will result in a sounder future.

-Governor John Bel Edwards



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FOREWORD

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 2017-2018 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 2017-2018 Executive Budget, FY 2016-2017 EOB was "frozen" on December 1, 2016.

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>.

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ACKNOWLEDGMENTS

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PART ONE:
STATEWIDE
SUMMARY

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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2015-2016 THROUGH 2017-2018 (Exclusive of Double Counts) (Dollars in Millions)

	ACTUAL <u>FY 2015-2016 (1)</u>	EXISTING AS OF 12/01/2016 <u>FY 2016-2017 (2)</u>	EXECUTIVE BUDGET <u>FY 2017-2018 (3)</u>
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$7,913.9	\$9,624.7	\$9,469.6
UNDESIGNATED GENERAL FUND CASH BALANCE	(\$117.1)	(\$313.8)	\$0.0
TRANSFER OF FUNDS (4)	\$506.2	\$0.0	\$0.0
TRANSFER OF FUNDS FROM MID-YEAR ADJUSTMENTS	\$91.7	\$0.0	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$11.9	\$18.6	\$0.0
CAPITAL OUTLAY RE-APPROPRIATION	\$0.8	\$0.0	\$0.0
SELF-GENERATED REVENUE	\$2,351.1	\$2,512.0	\$2,576.6
STATUTORY DEDICATIONS	\$3,955.2	\$3,952.6	\$3,948.7
FEDERAL FUNDS	\$9,256.3	\$12,249.9	\$13,743.4
TOTAL FUNDS AVAILABLE	\$23,969.8	\$28,043.9	\$29,738.4
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$22,204.6	\$26,326.4	\$27,684.6
ANCILLARY APPROPRIATIONS	\$107.1	\$121.0	\$121.0
NON-APPROPRIATED REQUIREMENTS	\$329.3	\$541.0	\$572.1
JUDICIAL EXPENSE	\$162.4	\$161.9	\$158.2
LEGISLATIVE EXPENSE	\$90.5	\$83.4	\$82.3
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$1,384.4	\$1,122.9	\$1,120.3
TOTAL EXPENDITURES	\$24,278.3	\$28,356.6	\$29,738.4
FUNDS LESS EXPENDITURES	(\$308.5)	(\$312.7)	\$0.0
OTHER TRANSFERS OUT	(\$5.3)	\$0.0	\$0.0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	(\$313.8)	(\$312.7)	\$0.0

- (1) The Actual FY 2015-2016 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 27, 2017, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2016-2017 reflects the Official Revenue Forecast from the June 30, 2016, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The recommended Executive Budget column for FY 2017-2018 reflects the Official Revenue Forecast from the January 13, 2017, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2015-2016, the transfers are authorized by Act 121 of the 2015 RLS and Act 601 of the 2016 RLS.

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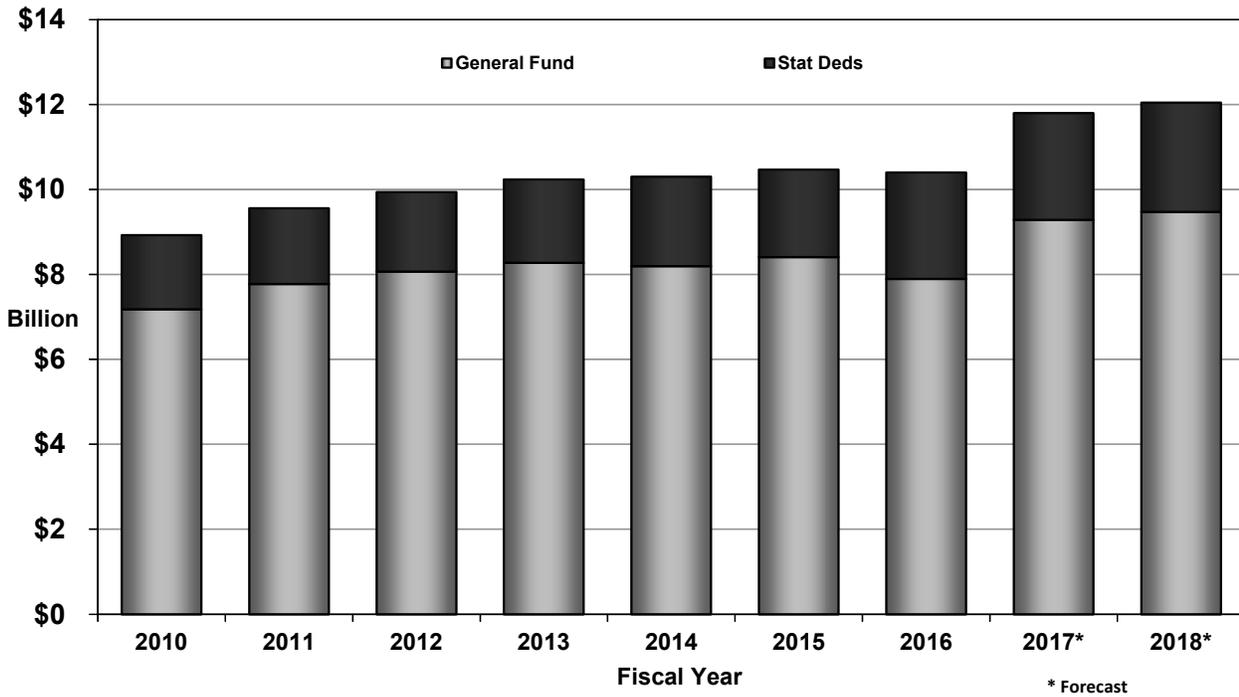
ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

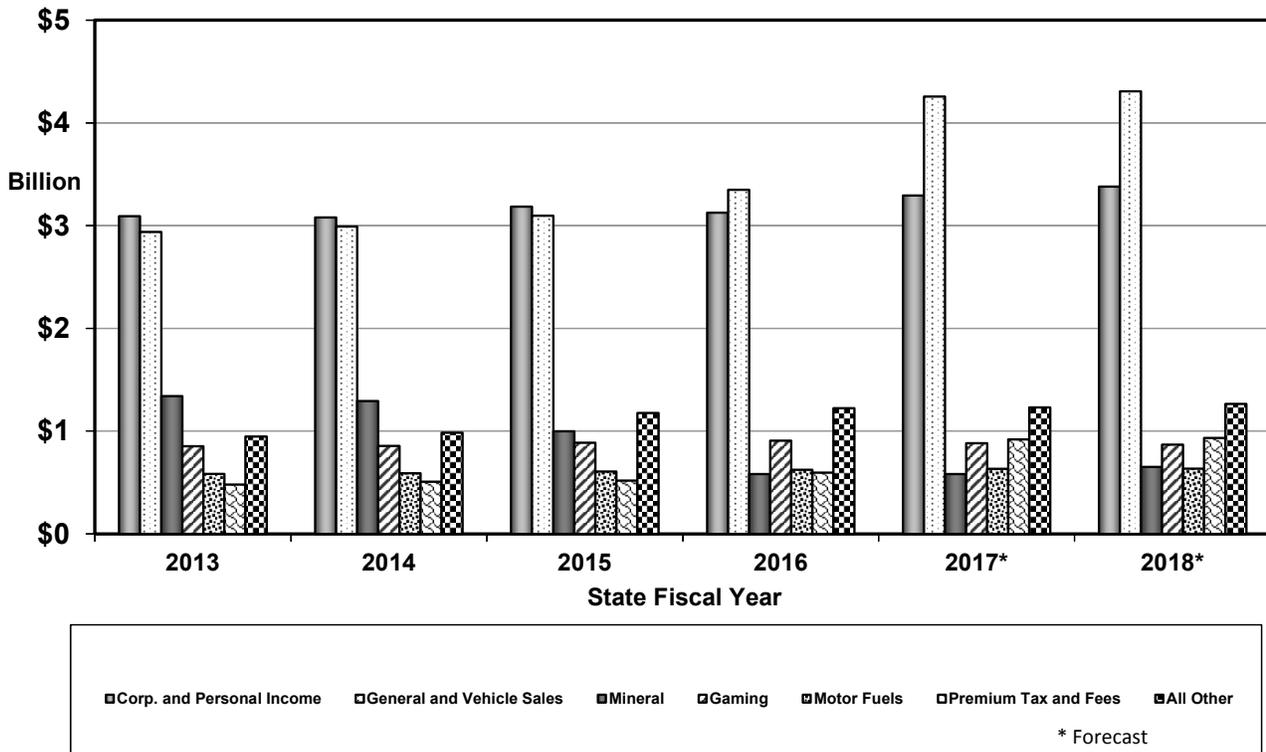
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017*</u>	<u>FY 2018*</u>
Macroeconomic Assumptions							
Population (Thousand)	4,593.0	4,618.2	4,639.8	4,661.3	4,677.9	4,691.4	4,703.9
<i>% Change</i>	0.6%	0.5%	0.5%	0.5%	0.4%	0.3%	0.3%
Louisiana Non-Agricultural Employment (Thousand)	1,916.3	1,938.5	1,967.3	1,994.8	1,982.0	1,978.1	1,997.6
<i>% Change</i>	1.3%	1.2%	1.5%	1.4%	-0.6%	-0.2%	1.0%
National Non-Agricultural Employment (Million)	133.1	135.2	137.6	140.4	143.1	145.4	147.5
<i>% Change</i>	1.6%	1.6%	1.7%	2.1%	1.9%	1.6%	1.4%
Louisiana Wages and Salaries (\$ Billion)	87.6	90.2	93.1	96.8	96.8	98.7	103.4
<i>% Change</i>	2.7%	3.0%	3.2%	4.0%	0.0%	1.9%	4.9%
National Wages and Salaries (\$ Billion)	6,763.3	7,025.8	7,280.2	7,662.5	8,018.2	8,393.7	8,904.7
<i>% Change</i>	3.6%	3.9%	3.6%	5.3%	4.6%	4.7%	6.1%
Inflation (Personal Consumption Deflator - Year 2009 = 100)	105.2	106.9	108.4	109.3	110.0	111.9	114.9
<i>% Change</i>	2.4%	1.5%	1.4%	0.9%	0.7%	1.7%	2.7%
Annual Change in U.S. Real Gross Domestic Product	2.0%	1.5%	2.1%	2.9%	1.7%	2.2%	2.8%
Mineral-Related Assumptions							
Severance Crude Oil Price (\$/barrel)	109.30	105.05	103.40	76.22	44.42	48.13	51.41
<i>% Change</i>	27.5%	-3.9%	-1.6%	-26.3%	-41.7%	8.4%	6.8%
Oil Production (Million Barrels)	70.8	71.9	70.6	66.9	59.9	56.0	53.6
<i>% Change</i>	3.6%	1.6%	-1.9%	-5.2%	-10.4%	-6.6%	-4.2%
Henry Hub Natural Gas Price (\$/MCF)	3.28	3.48	4.24	3.33	2.15	3.08	3.22
<i>% Change</i>	-24.0%	6.1%	21.8%	-21.5%	-35.4%	43.3%	4.5%
Natural Gas Severance Rate (¢/MCF)	16.4	14.8	11.8	16.3	15.8	9.8	11.7
Natural Gas Production (Million MCF)	3,047.6	2,714.4	2,072.8	1,832.5	1,751.8	1,654.6	1,566.6
<i>% Change</i>	17.3%	-10.9%	-23.6%	-11.6%	-4.4%	-5.5%	-5.3%

* Forecast

TAXES, LICENSES AND FEES



TAXES, LICENSES & FEES Major Revenue Sources



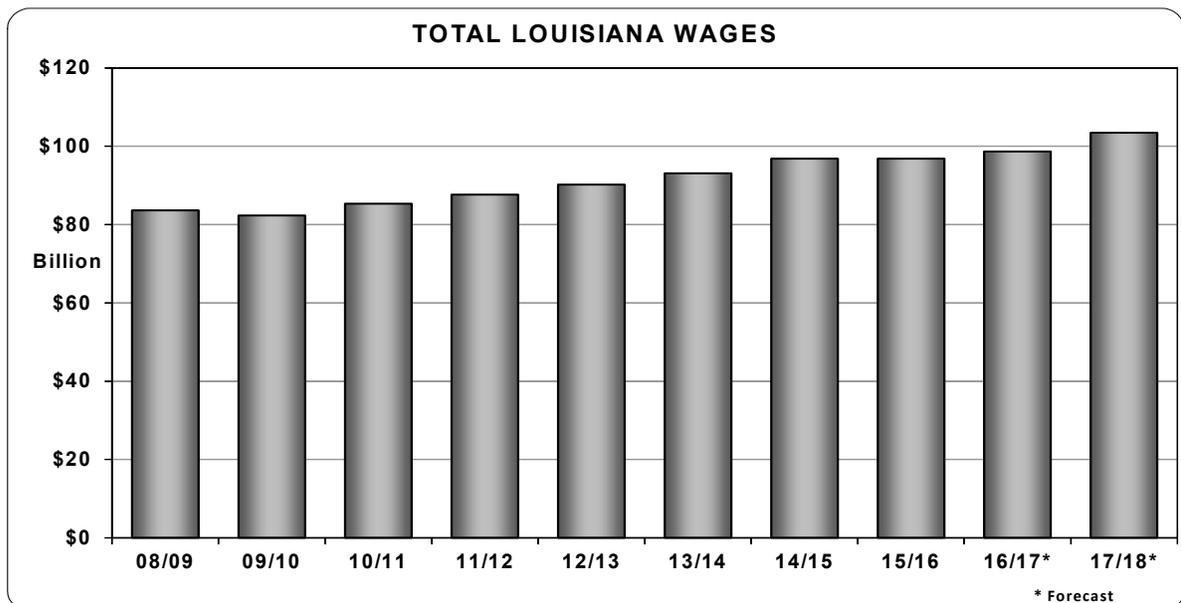
Louisiana Employment and Wages

Over the last fiscal years since the Great Recession of 2008-2009 up to FY2014-2015, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, this steady increase hit a bump in FY2015-2016, when the fall in the oil price per barrel had a profound effect on the Louisiana labor market. From FY2014-2015 to FY2015-2016, Louisiana shed a total of about 13,000 jobs, most of them concentrated in the oil services industry. For FY2016-2017 it is projected that the labor market will still be in recession (albeit shedding fewer jobs than the fiscal year before), with a healthy recovery for FY2017-2018.

Louisiana nominal wages had been steadily increasing with the recovery after the Great Recession. In fiscal year FY2014-2015 the increase hit 4%, a percentage not seen in the last ten years. However, as the job market entered in recession in FY2015-2016, and employment fell, nominal wages stopped increasing. For FY2016-2017 the projected increase is 1.9% and for FY2017-2018 a higher estimate is expected, 4.9%, in tune with a strong recovery expected in the job market.

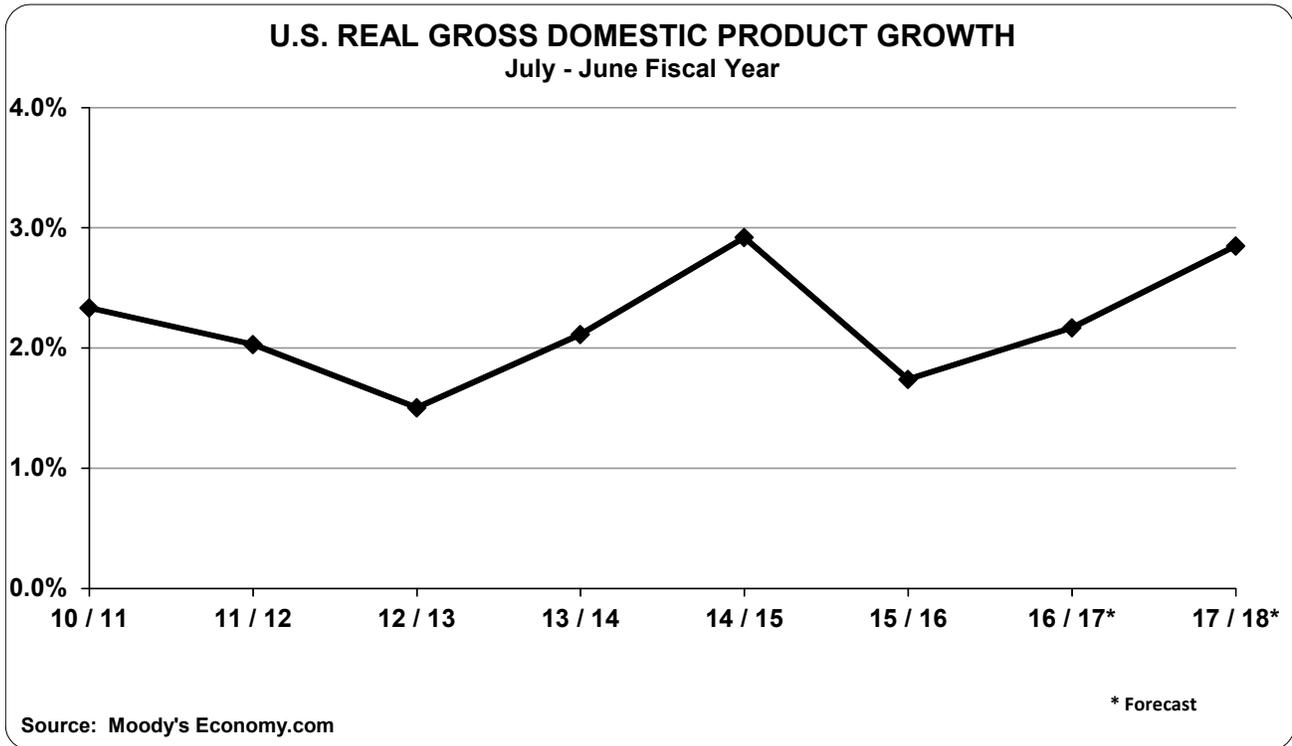
Louisiana Employment (Thousands, SA)	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17 forecast	FY 2017-18 forecast
Statewide Nonfarm Employment	1,967	1,995	1,982	1,978	1,997
Goods Producing	336	341	327	318	320
Natural Resources & Mining	56	53	43	39	38
Construction	134	141	143	145	150
Total Manufacturing	146	147	140	134	132
Service Providing	1,632	1,654	1,655	1,653	1,676
Trade, Transportation & Utilities	386	393	393	392	395
Information	26	26	25	25	25
Financial Activities	93	93	90	91	90
Professional & Business Services	209	213	211	212	216
Education & Health Services	295	302	308	316	323
Leisure & Hospitality	217	223	229	227	229
Other Services (except Public Administration)	72	73	74	75	75
Total Government	333	328	326	323	323

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. After the Great Recession of 2008-2009, the U.S. economy expanded at a slow and steady pace. Contrary to past recoveries in other recessions, the GDP did not see high rates of growth; rather it maintained a steady pace of 2%. In FY2014-2015 growth was of 2.9%, but in FY2015-2016 it slowed to 1.7%. The projection of U.S. economic growth in FY2016-2017 is 2.2%, and for the following FY2017-2018, it is 2.8%.



Revenue Summary - Fiscal Year 2015-2016

Unfortunately, FY2015-2016 did not see an increase in tax collections as measured by Taxes, Licenses & Fees (TLF), compared to FY2014-2015. This broad measure tracked by the Revenue Estimating Conference (REC) saw a small decrease of -0.6%. In addition, Statutory Dedications had a large increase of 21.6% (compared to the previous fiscal year), which caused State General Fund collection to fall by 6.3%. The sharp increase in Statutory Dedications was largely driven by two factors: first, the Higher Education Initiatives Fund, which was created during the 2015 Regular Session and diverted \$350 million from State General Fund into this dedication; second, the Medicaid Managed Care dedication from the Premium Insurance Tax also saw a significant increase, due to changes in coverage.

	FY 2015-2016 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,400.4	-68.0	-0.6
Statutory Dedications	2,503.7	444.4	21.6
State General Fund	7,896.8	-534.9	-6.3

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

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	236.8	8.8
Tobacco Tax	98.8	64.2
Excise License Tax (Premium Insurance Tax)	75.7	16.7
Titles	58.5	240.7
Lottery Proceeds	30.7	19.6
Vehicle Sales Tax	15.8	2.6
Riverboat Casino Tax Collection	14.6	3.7

The General Sales Tax saw an increase in its collection because the Legislature passed and the Governor signed an increase in the tax rate and an expansion of the tax base affected by this levy (2016 First Extraordinary Session). These increases started to be in effect by April 1, 2016 so that it influenced the last few months of FY2015-2016. The Tobacco Tax collection increased because the tax on cigarette packs was increased. The Excise License Tax collection rose due to an expansion of the Medicaid coverage. Title Fee collection climbed because fees on certain vehicles were increased by \$50 each. Lottery Proceeds is the calendar year collection for 2015, which had good jackpots, and thus, encountered a high demand for tickets. The Vehicle Sales Tax collection increased because of the same reason as the General Sales Tax – a rate increase decided by the Legislature.

The following table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2015-2016:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-278.8	-39.4
Royalties	-138.2	-47.9
Corporate Collections	-51.4	-17.1
Tobacco Settlement	-32.7	-24.4
Interest Earnings on SGF	-13.0	-43.5

Mineral Revenue declined in the previous fiscal year, mostly due to decreases in production and the remarkable fall of the oil price since July 2014. Corporate Collections decreased largely because of the same reason – many oil and natural gas related companies saw a sharp decrease in their earnings. Interest Earnings on the State General Fund decreased because of the low interest environment.

Revenue Summary - Fiscal Year 2016 - 2017

The Revenue Estimating Conference (REC) met January 13, 2017 and adopted a forecast for FY2016-2017 that projected an amount for Taxes, Licenses & Fees (TLF) of \$11,795.8 million; this represents an increase of \$1,395.4 million compared to the actual TLF collection of fiscal year FY2015-2016. With this Official Forecast, the State General Fund (SGF) is projected to increase by \$1,387.3 million, compared to the actual SGF collection in FY2015-2016 (a 17.6% increase). The reason, in part, for this increase in the SGF is that, for FY2016-2017, Statutory Dedications are projected to stay fairly constant (compared to the previous fiscal year), so that several tax increases enacted in various Legislative sessions will be reflected as increases in the SGF.

	FY 2016-2017 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	11,795.8	1,395.4	13.4
Statutory Dedications	2511.7	8.1	0.3
State General Fund	9,284.1	1,387.3	17.6

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

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	803.6	27.4
Excise License Tax (Premium Insurance Tax)	322.6	60.9
Corporate Collections (Income & Franchise)	163.3	65.7
Vehicle Sales Tax	106.5	25.9
Tobacco Tax	67.3	26.6
Royalties	25.9	17.2

The bulk of the raises are due to increases in taxes and reductions in tax credits passed by the legislature during the First and Second Extraordinary Legislative Sessions of 2016. Such changes are mostly concentrated in the Sales Taxes (General and Vehicle) and the Excise License Tax. During the First Extraordinary Legislative Session of 2016 the legislature passed and the Governor signed an increase of one percentage point of the General and Vehicles Sales Taxes (raising it from 4 to 5%), and, concurrently, expanding the base of the General Sales Tax (these provisions expire at the end of FY2017-2018). In that same Legislative Session, the Tobacco Tax on cigarette packs was raised by 22 cents per pack. The Excise License Tax was increased for Health Management Organizations during the Second Extraordinary Legislative Session of 2016 (in addition to increasing other fees charged to medical providers). The increase in Royalties reflects a projected increase in the oil price, given the low collection of this stream during the previous fiscal year.

The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2016-2017:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Certificate of Title proceeds	-55.7	-67.3
Severance Tax	-25.4	-5.9
Lottery Proceeds	-11.4	-6.1

The Certificate of Title proceeds reduction reflects a change in the assignment of a portion of such proceeds as Fees and Self-generated Revenue and not State General Fund. Projected Severance Tax collection are lower, because of a high previous projection. Lottery Proceeds are the actual collections for Calendar Year 2016, and came out to be \$11 million lower than in CY2015.

Revenue Summary - Fiscal Year 2017 - 2018

The REC meeting on January 13, 2017 also revised the forecast for FY2017-2018. It projects an increase of 2% in the State General Fund for FY2017-2018 compared to the projection for FY2016-2017. This increase can be explained by a projected increase in general economic activity and a slow normalization of the job market.

	FY 2017-2018 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,044.3	248.5	2.1
Statutory Dedications	2,574.7	63.0	2.5
State General Fund	9,469.6	185.5	2.0

The following table shows revenue sources that are projected to increase by \$10 million or more during FY2017-2018:

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	59.1	14.6
General Sales Tax	57.0	1.5
Individual Income Tax	47.7	1.7
Corporate Collections	39.8	9.7
Excise License Tax	12.2	1.4
Royalties	12.2	6.9

The projected increases in these revenues are 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, Corporate Collections and the General Sales Tax. Mineral revenue (Severance and Royalties) are expected to increase because of a slow rise in oil prices.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during FY2017-2018:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Lottery Proceeds	-22.8	-12.9

Lottery Proceeds reflect a conservative outlook, in which no unusually big jackpots are expected, so that Lottery collections revert to a more ordinary level.

REVENUE LOSS SUMMARY

Tax Type in order of magnitude by FYE 6-16)	(Listed	FYE 6-14	FYE 6-15	FYE 6-16	FYE 6-17 (projected)	FYE 6-18 (projected)
1 Sales Tax		\$2,974,363,344	\$2,909,545,379	\$2,673,081,614	\$2,338,093,000	\$2,381,243,000
2 Income Tax - <i>Individual</i>		\$2,026,050,295	\$2,191,000,136	\$2,129,210,307	\$2,112,103,000	\$2,147,374,000
3 Income Tax - <i>Corporation</i>		\$1,246,099,693	\$1,794,439,071	\$1,097,057,988	\$1,225,323,000	\$1,245,071,000
4 Tax Incentive and Exemption Contracts		\$428,265,262	\$400,477,643	\$436,289,715	\$602,356,000	\$584,472,000
5 Natural Resources - <i>Severance</i> ²		\$293,348,194	\$379,733,938	\$195,956,452	\$170,242,000	\$170,852,000
6 Tobacco Tax		\$83,278,065	\$92,221,632	\$190,383,425	\$213,619,000	\$217,143,000
7 Petroleum Products Tax		\$79,089,759	\$105,589,928	\$96,166,529	\$101,943,000	\$103,977,000
8 Corporation Franchise Tax		\$14,719,775	\$18,667,939	\$10,224,932	\$14,672,000	\$14,964,000
9 Liquors - <i>Alcoholic Beverage Taxes</i>		\$2,644,020	\$2,780,460	\$2,848,912	\$2,959,000	\$2,929,000
10 Public Utilities and Carriers Taxes ¹		\$2,962,000	\$2,831,000	\$1,906,620	\$1,209,000	\$1,185,000
11 Hazardous Waste Disposal Tax ¹		\$19,500	\$16,800	\$16,749	\$17,000	\$17,000
12 Telecommunications Tax ¹		\$15,600	\$11,100	Negligible	Negligible	Negligible
Total Tax Revenue Loss²		\$7,150,855,507	\$7,897,315,026	\$6,833,143,243	\$6,782,536,000	\$6,869,227,000

Footnotes:

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.

(To See the complete "Tax Exemption Budget" document, please visit: <http://www.revenue.louisiana.gov/NewsAndPublications/Publications>)

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

State General Fund Official Revenue Estimate - (REC of 01/13/2017) For Fiscal Year 2017-2018	\$9,469,600,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,469,600,000

EXPENDITURES:

General Operating Appropriations	\$8,749,586,656
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$507,903,581
Judicial Operating Appropriations	\$147,742,671
Legislative Operating Appropriations	\$64,367,092
Capital Outlay Appropriations	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$9,469,600,000
Excess (Deficiency) Revenues to Expenditures	\$0

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FY18 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	\$6,816,116	\$2,339,323	\$75,000	\$351,364	\$0	\$616,524	\$10,198,327
01_101	Office of Indian Affairs	0	0	12,158	134,804	0	0	146,962
01_102	Office of the State Inspector General	1,956,846	0	0	0	0	16,330	1,973,176
01_103	Mental Health Advocacy Service	2,862,845	174,555	0	590,659	0	0	3,628,059
01_106	Louisiana Tax Commission	2,075,345	0	0	2,387,303	0	0	4,462,648
01_107	Division of Administration	44,836,106	57,928,544	36,428,366	130,000	0	266,383,836	405,706,852
01_109	Coastal Protection and Restoration Authority	0	7,490,838	20,000	79,850,855	0	58,904,909	146,266,602
01_111	Office of Homeland Security & Emergency Prep	26,184,744	804,698	245,944	0	0	975,370,321	1,002,605,707
01_112	Department of Military Affairs	32,718,520	2,652,855	4,813,917	50,000	0	38,433,303	78,668,595
01_116	Louisiana Public Defender Board	0	75,000	0	33,920,091	0	0	33,995,091
01_124	Louisiana Stadium and Exposition District	0	0	75,312,473	16,020,194	0	0	91,332,667
01_129	Louisiana Commission on Law Enforcement	3,945,643	0	0	8,367,486	0	46,035,055	58,348,184
01_133	Office of Elderly Affairs	24,232,614	0	12,500	0	0	22,271,665	46,516,779
01_254	Louisiana State Racing Commission	0	0	4,496,263	7,967,322	0	0	12,463,585
01_255	Office of Financial Institutions	0	0	13,518,433	0	0	0	13,518,433
Executive Department		\$145,628,779	\$71,465,813	\$134,935,054	\$149,770,078	\$0	\$1,408,031,943	\$1,909,831,667
03_130	Department of Veterans Affairs	\$5,304,379	\$1,254,806	\$1,182,560	\$115,528	\$0	\$1,050,082	\$8,907,355
03_131	Louisiana War Veterans Home	0	168,720	2,556,662	0	0	7,662,194	10,387,576
03_132	Northeast Louisiana War Veterans Home	0	0	2,637,923	0	0	8,343,595	10,981,518
03_134	Southwest Louisiana War Veterans Home	0	80,800	2,882,254	0	0	8,205,481	11,168,535
03_135	Northwest Louisiana War Veterans Home	0	0	2,907,472	0	0	8,158,373	11,065,845
03_136	Southeast Louisiana War Veterans Home	0	806,107	3,947,248	0	0	7,717,441	12,470,796
Department of Veterans Affairs		\$5,304,379	\$2,310,433	\$16,114,119	\$115,528	\$0	\$41,137,166	\$64,981,625
04_139	Secretary of State	\$52,751,889	\$221,500	\$26,953,225	\$113,078	\$0	\$0	\$80,039,692
Secretary of State		\$52,751,889	\$221,500	\$26,953,225	\$113,078	\$0	\$0	\$80,039,692
04_141	Office of the Attorney General	\$16,389,128	\$29,426,402	\$6,816,714	\$14,913,193	\$0	\$8,482,899	\$76,028,336
Office of the Attorney General		\$16,389,128	\$29,426,402	\$6,816,714	\$14,913,193	\$0	\$8,482,899	\$76,028,336
04_146	Lieutenant Governor	\$1,013,636	\$672,296	\$10,000	\$0	\$0	\$5,488,059	\$7,183,991
Lieutenant Governor		\$1,013,636	\$672,296	\$10,000	\$0	\$0	\$5,488,059	\$7,183,991
04_147	State Treasurer	\$0	\$1,686,944	\$8,848,350	\$811,455	\$0	\$0	\$11,346,749
State Treasurer		\$0	\$1,686,944	\$8,848,350	\$811,455	\$0	\$0	\$11,346,749
04_158	Public Service Commission	\$0	\$0	\$0	\$8,497,618	\$0	\$0	\$8,497,618
Public Service Commission		\$0	\$0	\$0	\$8,497,618	\$0	\$0	\$8,497,618
04_160	Agriculture and Forestry	\$24,767,213	\$686,125	\$7,029,476	\$34,115,006	\$0	\$10,584,973	\$77,182,793
Agriculture and Forestry		\$24,767,213	\$686,125	\$7,029,476	\$34,115,006	\$0	\$10,584,973	\$77,182,793

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	\$28,507,968	\$1,738,353	\$0	\$716,006	\$30,962,327
Commissioner of Insurance		\$0	\$0	\$28,507,968	\$1,738,353	\$0	\$716,006	\$30,962,327
05_251	Office of the Secretary	\$9,267,401	\$0	\$2,344,456	\$8,964,895	\$0	\$0	\$20,576,752
05_252	Office of Business Development	4,441,007	0	15,106,577	7,614,308	0	7,500,000	34,661,892
Department of Economic Development		\$13,708,408	\$0	\$17,451,033	\$16,579,203	\$0	\$7,500,000	\$55,238,644
06_261	Office of the Secretary	\$2,221,539	\$2,612,505	\$200,086	\$526,830	\$0	\$199,212	\$5,760,172
06_262	Office of the State Library of Louisiana	2,844,499	1,051,709	90,000	0	0	3,168,741	7,154,949
06_263	Office of State Museum	3,267,671	2,290,474	775,800	0	0	0	6,333,945
06_264	Office of State Parks	16,136,096	3,305,818	1,179,114	10,011,843	0	1,378,895	32,011,766
06_265	Office of Cultural Development	1,326,655	2,820,130	344,977	80,000	0	2,072,234	6,643,996
06_267	Office of Tourism	0	43,216	29,375,403	12,000	0	447,660	29,878,279
Department of Culture Recreation and Tourism		\$25,796,460	\$12,123,852	\$31,965,380	\$10,630,673	\$0	\$7,266,742	\$87,783,107
07_273	Administration	\$0	\$0	\$26,505	\$49,417,695	\$0	\$0	\$49,444,200
07_276	Engineering and Operations	0	8,910,000	28,155,910	501,897,110	0	24,374,691	563,337,711
Department of Transportation and Development		\$0	\$8,910,000	\$28,182,415	\$551,314,805	\$0	\$24,374,691	\$612,781,911
08_400	Corrections - Administration	\$81,527,771	\$11,462,036	\$1,565,136	\$0	\$0	\$2,230,697	\$96,785,640
08_402	Louisiana State Penitentiary	130,127,878	172,500	12,618,332	0	0	0	142,918,710
08_405	Raymond Laborde Correctional Center	27,237,649	144,859	2,277,324	0	0	0	29,659,832
08_406	Louisiana Correctional Institute for Women	20,627,539	72,430	1,691,702	0	0	0	22,391,671
08_407	Winn Correctional Center	12,615,738	51,001	124,782	0	0	0	12,791,521
08_408	Allen Correctional Center	12,621,318	51,001	112,583	0	0	0	12,784,902
08_409	Dixon Correctional Institute	37,550,687	1,715,447	2,743,008	0	0	0	42,009,142
08_413	Elayn Hunt Correctional Center	58,772,535	237,613	2,540,855	0	0	0	61,551,003
08_414	David Wade Correctional Center	24,918,946	86,191	2,172,277	0	0	0	27,177,414
08_416	B.B. Sixty Rayburn Correctional Center	22,635,080	144,860	2,026,270	0	0	0	24,806,210
08_415	Adult Probation and Parole	47,763,815	0	18,480,105	54,000	0	0	66,297,920
Corrections Services		\$476,398,956	\$14,137,938	\$46,352,374	\$54,000	\$0	\$2,230,697	\$539,173,965
08_418	Office of Management and Finance	\$0	\$5,766,719	\$16,388,198	\$6,801,811	\$0	\$0	\$28,956,728
08_419	Office of State Police	18,490,506	26,962,242	115,393,523	142,149,841	0	10,894,158	313,890,270
08_420	Office of Motor Vehicles	0	325,000	44,299,026	11,115,314	0	1,890,750	57,630,090
08_422	Office of State Fire Marshal	0	2,551,000	2,500,000	18,123,634	0	90,600	23,265,234
08_423	Louisiana Gaming Control Board	0	0	0	885,013	0	0	885,013
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,253,634	0	0	1,253,634
08_425	Louisiana Highway Safety Commission	0	2,653,350	303,131	0	0	34,947,609	37,904,090
Public Safety Services		\$18,490,506	\$38,258,311	\$178,883,878	\$180,329,247	\$0	\$47,823,117	\$463,785,059
08_403	Office of Juvenile Justice	\$101,391,288	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$115,167,552
Youth Services		\$101,391,288	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$115,167,552
09_300	Jefferson Parish Human Services Authority	\$13,320,369	\$2,303,289	\$2,775,000	\$0	\$0	\$0	\$18,398,658

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	11,257,771	4,976,625	2,254,288	0	0	0	18,488,684
09_302	Capital Area Human Services District	15,709,022	6,388,477	3,553,108	0	0	0	25,650,607
09_303	Developmental Disabilities Council	507,067	0	0	0	0	1,555,358	2,062,425
09_304	Metropolitan Human Services District	17,554,030	5,755,582	1,229,243	0	0	1,355,052	25,893,907
09_305	Medical Vendor Administration	118,413,627	473,672	4,200,000	1,051,683	0	399,396,879	523,535,861
09_306	Medical Vendor Payments	2,101,425,001	24,603,787	320,195,434	842,358,353	0	9,319,393,042	12,607,975,617
09_307	Office of the Secretary	44,562,307	12,339,668	2,650,601	1,373,390	0	17,881,598	78,807,564
09_309	South Central Louisiana Human Services Authority	14,644,995	4,497,870	2,841,180	0	0	0	21,984,045
09_310	Northeast Delta Human Services Authority	9,578,625	3,345,536	773,844	0	0	0	13,698,005
09_320	Office of Aging and Adult Services	16,294,897	29,437,397	1,197,437	3,045,812	0	868,196	50,843,739
09_324	Louisiana Emergency Response Network Board	1,576,253	49,900	0	0	0	0	1,626,153
09_325	Acadiana Area Human Services District	13,667,559	2,708,873	1,536,196	0	0	0	17,912,628
09_326	Office of Public Health	47,196,802	7,955,554	47,923,983	8,040,956	0	276,843,795	387,961,090
09_330	Office of Behavioral Health	104,047,126	70,698,565	505,309	5,190,487	0	45,714,563	226,156,050
09_340	Office for Citizens w/ Developmental Disabilities	22,811,888	117,755,422	4,054,471	0	0	6,755,851	151,377,632
09_375	Imperial Calcasieu Human Services Authority	7,513,736	2,004,741	1,091,337	0	0	399,949	11,009,763
09_376	Central Louisiana Human Services District	9,371,414	3,971,053	1,502,783	0	0	0	14,845,250
09_377	Northwest Louisiana Human Services District	7,272,478	4,356,357	1,500,000	0	0	0	13,128,835
Louisiana Department of Health		\$2,576,724,967	\$303,622,368	\$399,784,214	\$861,060,681	\$0	\$10,070,164,283	\$14,211,356,513
10_360	Office of Children and Family Services	\$179,747,547	\$50,095,291	\$17,937,760	\$1,250,047	\$0	\$525,824,896	\$774,855,541
Department of Children and Family Services		\$179,747,547	\$50,095,291	\$17,937,760	\$1,250,047	\$0	\$525,824,896	\$774,855,541
11_431	Office of the Secretary	\$410,680	\$5,121,997	\$260,639	\$7,106,025	\$0	\$2,496,078	\$15,395,419
11_432	Office of Conservation	3,453,348	713,391	19,000	14,206,140	0	2,730,242	21,122,121
11_434	Office of Mineral Resources	10,021,538	300,000	20,000	354,894	0	0	10,696,432
11_435	Office of Coastal Management	214,003	2,856,772	19,000	749,963	0	2,216,314	6,056,052
Department of Natural Resources		\$14,099,569	\$8,992,160	\$318,639	\$22,417,022	\$0	\$7,442,634	\$53,270,024
12_440	Office of Revenue	\$31,944,804	\$243,000	\$65,802,091	\$543,583	\$0	\$0	\$98,533,478
Department of Revenue		\$31,944,804	\$243,000	\$65,802,091	\$543,583	\$0	\$0	\$98,533,478
13_856	Office of Environmental Quality	\$0	\$670,829	\$24,790	\$99,116,418	\$0	\$20,042,433	\$119,854,470
Department of Environmental Quality		\$0	\$670,829	\$24,790	\$99,116,418	\$0	\$20,042,433	\$119,854,470
14_474	Workforce Support and Training	\$6,399,887	\$6,595,050	\$272,219	\$110,442,062	\$0	\$161,204,936	\$284,914,154
Louisiana Workforce Commission		\$6,399,887	\$6,595,050	\$272,219	\$110,442,062	\$0	\$161,204,936	\$284,914,154
16_511	Wildlife and Fisheries Management and Finance	\$0	\$419,500	\$0	\$11,798,367	\$0	\$359,315	\$12,577,182
16_512	Office of the Secretary	0	185,000	100,000	36,080,698	0	3,382,600	39,748,298
16_513	Office of Wildlife	0	4,864,773	502,900	40,553,892	0	25,827,025	71,748,590
16_514	Office of Fisheries	0	6,175,877	1,508,674	36,185,866	0	16,463,699	60,334,116

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Department of Wildlife and Fisheries		\$0	\$11,645,150	\$2,111,574	\$124,618,823	\$0	\$46,032,639	\$184,408,186
17_560	State Civil Service	\$0	\$11,043,300	\$769,000	\$0	\$0	\$0	\$11,812,300
17_561	Municipal Fire and Police Civil Service	0	0	0	2,214,926	0	0	2,214,926
17_562	Ethics Administration	4,176,048	0	175,498	0	0	0	4,351,546
17_563	State Police Commission	516,879	35,000	0	0	0	0	551,879
17_565	Board of Tax Appeals	594,545	419,454	225,786	0	0	0	1,239,785
Department of Civil Service		\$5,287,472	\$11,497,754	\$1,170,284	\$2,214,926	\$0	\$0	\$20,170,436
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
Retirement Systems		\$0	\$0	\$0	\$0	\$0	\$0	\$0
19A_671	Board of Regents	\$898,890,908	\$12,545,998	\$7,923,049	\$84,990,031	\$0	\$63,231,013	\$1,067,580,999
19A_600	LSU System	0	7,522,893	530,266,335	43,200,247	0	13,018,275	594,007,750
19A_615	Southern University System	1,750,000	3,411,787	82,586,835	4,598,304	0	3,654,209	96,001,135
19A_620	University of Louisiana System	435,000	74,923	589,765,145	17,147,366	0	0	607,422,434
19A_649	LA Community & Technical Colleges System	0	0	179,089,631	16,151,262	0	0	195,240,893
Higher Education		\$901,075,908	\$23,555,601	\$1,389,630,995	\$166,087,210	\$0	\$79,903,497	\$2,560,253,211
19B_653	LA Schools for the Deaf and Visually Impaired	\$21,891,544	\$2,425,345	\$109,745	\$153,468	\$0	\$0	\$24,580,102
19B_655	Louisiana Special Education Center	0	16,234,846	15,000	75,626	0	0	16,325,472
19B_657	Louisiana School for Math, Science and the Arts	5,084,874	2,714,269	650,459	80,935	0	85,086	8,615,623
19B_658	Thrive Academy	4,199,782	65,120	0	0	0	233,582	4,498,484
19B_662	Louisiana Educational TV Authority	5,340,220	415,917	2,466,273	0	0	0	8,222,410
19B_666	Board of Elementary & Secondary Education	1,074,775	0	21,556	24,718,780	0	0	25,815,111
19B_673	New Orleans Center for Creative Arts	5,687,972	2,083,715	0	79,380	0	0	7,851,067
Special Schools and Commissions		\$43,279,167	\$23,939,212	\$3,263,033	\$25,108,189	\$0	\$318,668	\$95,908,269
19D_678	State Activities	\$33,968,185	\$30,786,578	\$7,016,668	\$0	\$0	\$73,954,390	\$145,725,821
19D_681	Subgrantee Assistance	83,438,150	56,063,343	9,418,903	14,672,342	0	1,050,089,620	1,213,682,358
19D_682	Recovery School District	458,594	194,483,251	40,226,716	0	0	500,000	235,668,561
19D_695	Minimum Foundation Program	3,451,101,294	0	0	259,095,000	0	0	3,710,196,294
19D_697	Non-Public Educational Assistance	18,971,841	0	0	0	0	0	18,971,841
19D_699	Special School District	6,854,928	3,291,289	826,159	0	0	0	10,972,376
Department of Education		\$3,594,792,992	\$284,624,461	\$57,488,446	\$273,767,342	\$0	\$1,124,544,010	\$5,335,217,251
19E_610	LA Health Care Services Division	\$24,171,275	\$18,383,724	\$15,472,658	\$0	\$0	\$4,800,336	\$62,827,993
LSU Health Care Services Division		\$24,171,275	\$18,383,724	\$15,472,658	\$0	\$0	\$4,800,336	\$62,827,993
20_451	Local Housing of State Adult Offenders	\$166,003,262	\$0	\$0	\$0	\$0	\$0	\$166,003,262
20_452	Local Housing of State Juvenile Offenders	2,753,032	0	0	0	0	0	2,753,032
20_901	Sales Tax Dedications	0	0	0	46,662,521	0	0	46,662,521
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000

COMPARISON OF EOB TO RECOMMENDED

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
20_905	Interim Emergency Board	37,159	0	0	0	0	0	37,159
20_906	District Attorneys & Assistant District Attorney	26,314,182	0	0	5,450,000	0	0	31,764,182
20_923	Corrections Debt Service	5,056,717	0	0	0	0	0	5,056,717
20_924	Video Draw Poker - Local Government Aid	0	0	0	39,314,155	0	0	39,314,155
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	38,558,458	0	0	0	0	0	38,558,458
20_931	LED Debt Service/State Commitments	24,420,386	0	0	24,173,494	0	0	48,593,880
20_932	Two Percent Fire Insurance Fund	0	0	0	18,340,000	0	0	18,340,000
20_933	Governors Conferences and Interstate Compacts	464,870	0	0	0	0	0	464,870
20_939	Prepaid Wireless Tele 911 Svc	0	0	10,825,000	0	0	0	10,825,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,541,126	257,910	0	3,884,034	0	5,556,260	11,239,330
20_945	State Aid to Local Government Entities	0	0	0	7,324,452	0	0	7,324,452
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	51,526,197	44,411,099	3,280	0	0	0	95,940,576
20_XXX	Funds	49,707,502	0	0	0	0	0	49,707,502
Other Requirements		\$490,422,426	\$44,669,009	\$10,978,280	\$206,548,656	\$0	\$5,556,260	\$758,174,631
21_800	Office of Group Benefits	\$0	\$198,733	\$1,465,585,259	\$0	\$0	\$0	\$1,465,783,992
21_804	Office of Risk Management	0	183,353,805	17,844,312	2,000,000	0	0	203,198,117
21_806	Louisiana Property Assistance	0	1,115,846	5,153,744	0	0	0	6,269,590
21_807	Federal Property Assistance	0	234,342	3,022,809	0	0	0	3,257,151
21_811	Prison Enterprises	0	24,540,368	10,945,075	0	0	0	35,485,443
21_815	Office of Technology Services	0	417,949,996	1,018,473	0	0	0	418,968,469
21_816	Division of Administrative Law	0	7,705,096	28,897	0	0	0	7,733,993
21_820	Office of State Procurement	0	8,496,667	2,006,475	0	0	0	10,503,142
21_821	Office of State Human Capital Management	0	0	0	0	0	0	0
21_829	Office of Aircraft Services	0	1,819,480	429,215	0	0	0	2,248,695
21_860	Clean Water State Revolving Fund	0	0	0	85,000,000	0	0	85,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$645,414,333	\$1,506,034,259	\$121,000,000	\$0	\$0	\$2,272,448,592
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$40,000,000	\$0	\$0	\$40,000,000
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	7,200,000	0	0	7,200,000
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	416,182,719	0	0	0	0	0	416,182,719
Non-Appropriated Requirements		\$507,903,581	\$0	\$0	\$64,200,000	\$0	\$0	\$572,103,581

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
23_949	Louisiana Judiciary	\$147,742,671	\$9,392,850	\$0	\$10,407,485	\$0	\$0	\$167,543,006
Judicial Expense		\$147,742,671	\$9,392,850	\$0	\$10,407,485	\$0	\$0	\$167,543,006
24_951	House of Representatives	\$25,446,009	\$0	\$0	\$0	\$0	\$0	\$25,446,009
24_952	Senate	19,098,347	0	0	0	0	0	19,098,347
24_954	Legislative Auditor	8,788,007	0	22,584,095	0	0	0	31,372,102
24_955	Legislative Fiscal Office	2,533,048	0	0	0	0	0	2,533,048
24_960	Legislative Budgetary Control Council	7,508,877	0	0	10,000,000	0	0	17,508,877
24_962	Louisiana State Law Institute	992,804	0	0	0	0	0	992,804
Legislative Expense		\$64,367,092	\$0	\$22,584,095	\$10,000,000	\$0	\$0	\$96,951,187
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$195,673,500	\$61,615,000	\$143,906,862	\$0	\$129,862,470	\$531,057,832
26_279	DOTD-Capital Outlay/ Non-State	0	4,000,000	10,000,000	771,695,470	0	3,200,000	788,895,470
Capital Outlay		\$0	\$199,673,500	\$71,615,000	\$915,602,332	\$0	\$133,062,470	\$1,319,953,302
Grand Total		\$9,469,600,000	\$1,834,873,865	\$4,097,313,810	\$3,983,516,035	\$0	\$13,743,425,151	\$33,128,728,861

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2016 - 2017 Budgeted To Fiscal Year 2017 - 2018 Recommended
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2016 Budgeted 2016 - 2017	Recommended 2017 - 2018	Recommended Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$9,642.1	\$9,469.6	(\$172.5)	-1.79%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,512.0	\$2,576.6	\$64.6	2.57%
STATUTORY DEDICATIONS	\$3,952.6	\$3,948.7	(\$3.8)	-0.10%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$16,106.7	\$15,995.0	(\$111.7)	-0.69%
FEDERAL FUNDS	\$12,249.9	\$13,743.4	\$1,493.5	12.19%
GRAND TOTAL	\$28,356.6	\$29,738.4	\$1,381.8	4.87%
TOTAL AUTHORIZED POSITIONS	32,908	32,811	(97)	-0.29%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,907	1,915	8	0.42%
TOTAL NON-TO FTE POSITIONS	1,565	1,524	(41)	-2.62%
TOTAL POSITIONS	36,380	36,250	(130)	-0.36%
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.</i>				
Total Contingencies				
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%
Total Contingencies	\$0	\$0	\$0	0.00%
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,484,108,024	\$1,506,034,259	\$21,926,235	1.48%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,321,948	(\$577,894)	-3.88%
Louisiana Public Defender Fund	\$32,939,224	\$32,910,911	(\$28,313)	-0.09%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$590,659	\$184,118	45.29%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$252,000	\$258,000	\$6,000	2.38%
Interagency Transfers	\$1,721,571,256	\$1,834,873,865	\$113,302,609	6.58%
Total Double Counts	\$3,255,535,067	\$3,390,347,822	\$134,812,755	4.14%

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB	Percent of Change
Executive Department	\$133,036,264	\$145,628,779	\$12,592,515	9.47
Department of Veterans Affairs	5,571,247	5,304,379	(266,868)	-4.79
Secretary of State	52,777,651	52,751,889	(25,762)	-0.05
Office of the Attorney General	6,818,770	16,389,128	9,570,358	140.35
Lieutenant Governor	1,067,306	1,013,636	(53,670)	-5.03
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	24,908,204	24,767,213	(140,991)	-0.57
Commissioner of Insurance	0	0	0	—
Department of Economic Development	16,196,422	13,708,408	(2,488,014)	-15.36
Department of Culture Recreation and Tourism	35,891,530	25,796,460	(10,095,070)	-28.13
Department of Transportation and Development	0	0	0	—
Corrections Services	468,281,871	476,398,956	8,117,085	1.73
Public Safety Services	32,361,099	18,490,506	(13,870,593)	-42.86
Youth Services	105,679,623	101,391,288	(4,288,335)	-4.06
Louisiana Department of Health	2,813,725,201	2,576,724,967	(237,000,234)	-8.42
Department of Children and Family Services	161,037,564	179,747,547	18,709,983	11.62
Department of Natural Resources	9,221,387	14,099,569	4,878,182	52.90
Department of Revenue	44,207,089	31,944,804	(12,262,285)	-27.74
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	6,530,496	6,399,887	(130,609)	-2.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,354,654	5,287,472	(67,182)	-1.25
Retirement Systems	0	0	0	—
Higher Education	920,156,357	901,075,908	(19,080,449)	-2.07
Special Schools and Commissions	39,976,683	43,279,167	3,302,484	8.26
Department of Education	3,524,167,030	3,594,792,992	70,625,962	2.00
LSU Health Care Services Division	24,664,566	24,171,275	(493,291)	-2.00
Other Requirements	499,707,320	490,422,426	(9,284,894)	-1.86
Total General Operating Appropriation	\$8,931,338,334	\$8,749,586,656	(\$181,751,678)	-2.03

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	493,172,949	507,903,581	14,730,632	2.99
Judicial Expense	151,530,944	147,742,671	(3,788,273)	-2.50
Legislative Expense	66,017,530	64,367,092	(1,650,438)	-2.50
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$9,642,059,757	\$9,469,600,000	(\$172,459,757)	-1.79

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB	Percent of Change
Executive Department	\$2,270,665,131	\$1,909,831,667	(\$360,833,464)	-15.89
Department of Veterans Affairs	62,283,015	64,981,625	2,698,610	4.33
Secretary of State	79,867,948	80,039,692	171,744	0.22
Office of the Attorney General	77,116,115	76,028,336	(1,087,779)	-1.41
Lieutenant Governor	7,184,296	7,183,991	(305)	0.00
State Treasurer	11,067,340	11,346,749	279,409	2.52
Public Service Commission	9,699,663	8,497,618	(1,202,045)	-12.39
Agriculture and Forestry	74,824,432	77,182,793	2,358,361	3.15
Commissioner of Insurance	31,362,258	30,962,327	(399,931)	-1.28
Department of Economic Development	64,870,148	55,238,644	(9,631,504)	-14.85
Department of Culture Recreation and Tourism	89,215,645	87,783,107	(1,432,538)	-1.61
Department of Transportation and Development	611,593,091	612,781,911	1,188,820	0.19
Corrections Services	517,894,773	539,173,965	21,279,192	4.11
Public Safety Services	479,465,311	463,785,059	(15,680,252)	-3.27
Youth Services	119,455,887	115,167,552	(4,288,335)	-3.59
Louisiana Department of Health	12,492,094,248	14,211,356,513	1,719,262,265	13.76
Department of Children and Family Services	711,446,224	774,855,541	63,409,317	8.91
Department of Natural Resources	64,397,470	53,270,024	(11,127,446)	-17.28
Department of Revenue	99,888,029	98,533,478	(1,354,551)	-1.36
Department of Environmental Quality	118,477,717	119,854,470	1,376,753	1.16
Louisiana Workforce Commission	283,228,048	284,914,154	1,686,106	0.60
Department of Wildlife and Fisheries	192,249,008	184,408,186	(7,840,822)	-4.08
Department of Civil Service	20,382,590	20,170,436	(212,154)	-1.04
Retirement Systems	0	0	0	—
Higher Education	2,591,933,067	2,560,253,211	(31,679,856)	-1.22
Special Schools and Commissions	92,472,299	95,908,269	3,435,970	3.72
Department of Education	5,302,661,434	5,335,217,251	32,555,817	0.61
LSU Health Care Services Division	63,321,284	62,827,993	(493,291)	-0.78
Other Requirements	805,766,475	758,174,631	(47,591,844)	-5.91
Total General Operating Appropriation	\$27,344,882,946	\$28,699,729,193	\$1,354,846,247	4.95

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$2,133,810,952	\$2,272,448,592	\$138,637,640	6.50
Non-Appropriated Requirements	540,972,949	572,103,581	31,130,632	5.75
Judicial Expense	171,331,279	167,543,006	(3,788,273)	-2.21
Legislative Expense	98,601,625	96,951,187	(1,650,438)	-1.67
Special Acts Expense	0	0	0	—
Capital Outlay	1,322,533,302	1,319,953,302	(2,580,000)	-0.20
Total State Appropriation	\$31,612,133,053	\$33,128,728,861	\$1,516,595,808	4.80

Position Analysis

DEPARTMENT NAME	Authorized Positions as of EOB 12/1/2016	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	1,923	0	36	5	1,964	41	361	93
Veterans Affairs	840	0	0	0	840	0	0	0
State	313	0	0	0	313	0	0	0
Justice	489	(19)	0	0	470	(19)	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	99	0	0	0	99	0	0	1
Agriculture & Forestry	563	0	0	0	563	0	27	42
Insurance	225	(3)	0	0	222	(3)	0	3
Economic Development	113	0	0	0	113	0	0	0
Culture, Rec. & Tourism	616	(54)	0	2	564	(52)	27	105
Transportation & Develop.	4,253	0	0	5	4,258	5	0	0
Corrections	4,723	0	0	0	4,723	0	0	23
Public Safety	2,514	0	0	0	2,514	0	0	55
Youth Development Svcs.	1,001	(57)	0	0	944	(57)	7	25
Health & Hospitals	5,732	(26)	(39)	121	5,788	56	1,421	426
Children & Family Services	3,447	0	0	0	3,447	0	0	216
Natural Resources	331	(19)	0	0	312	(19)	0	2
Revenue	713	(20)	0	0	693	(20)	15	6
Environmental Quality	684	0	0	14	698	14	0	0
Workforce Commission	929	(4)	0	0	925	(4)	0	139
Wildlife & Fisheries	779	0	0	0	779	0	3	123
Civil Service	171	0	0	0	171	0	0	2
Retirement	0	0	0	0	0	0	0	0
**Higher Education	0	0	0	0	0	0	0	0
Other Education	746	(29)	0	30	747	1	35	16
Dept. of Education	489	(43)	0	0	446	(43)	0	177
**Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
GENERAL APP. BILL	31,754	(274)	(3)	177	31,654	(100)	1,905	1,505
Ancillary	1,154	0	3	0	1,157	3	10	19
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
TOTAL STATE	32,908	(274)	0	177	32,811	(97)	1,915	1,524

* 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

Comparative Statements for Health Care and for Higher Education

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

HEALTH CARE

TABLE 1

09-LDH	FY 17 Current	FY 18 Exec Budget	Total
SGF	\$2,562,023,735	\$2,576,724,967	\$14,701,232
SGR	\$405,801,512	\$399,784,214	(\$6,017,298)
Dedications	\$799,528,266	\$861,060,681	\$61,532,415
Total	\$3,767,353,513	\$3,837,569,862	\$70,216,349

HIGHER EDUCATION

TABLE 2A

19-HIED	FY 17 Current	FY 18 Exec Budget	Total
SGF	\$908,246,720	\$901,075,908	(\$7,170,812)
Dedications	\$175,640,343	\$166,087,210	(\$9,553,133)
Total	\$1,083,887,063	\$1,067,163,118	(\$16,723,945)

TABLE 2B

19-HCSD	FY 17 Current	FY 18 Exec Budget	Total
SGF	\$24,664,566	\$24,171,275	(\$493,291)
Dedications	\$0	\$0	\$0
Total	\$24,664,566	\$24,171,275	(\$493,291)

TABLE 2C

19-HIED/HCSD TOTAL	FY 17 Current	FY 18 Exec Budget	Total
SGF	\$932,911,286	\$925,247,183	(\$7,664,103)
Dedications	\$175,640,343	\$166,087,210	(\$9,553,133)
Total	\$1,108,551,629	\$1,091,334,393	(\$17,217,236)

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

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.

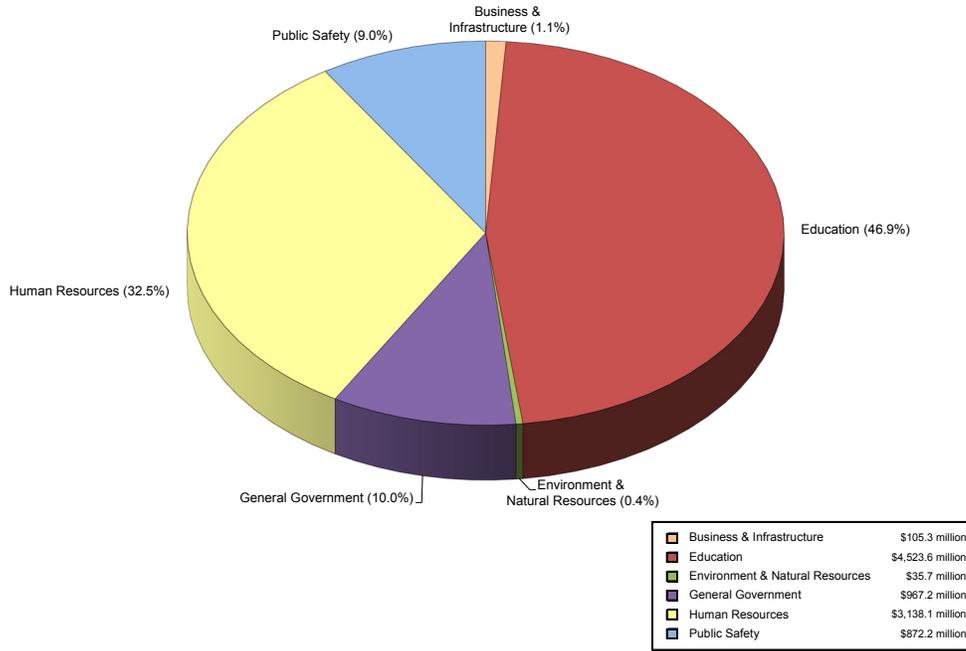
Human Resources includes: Health (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

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.

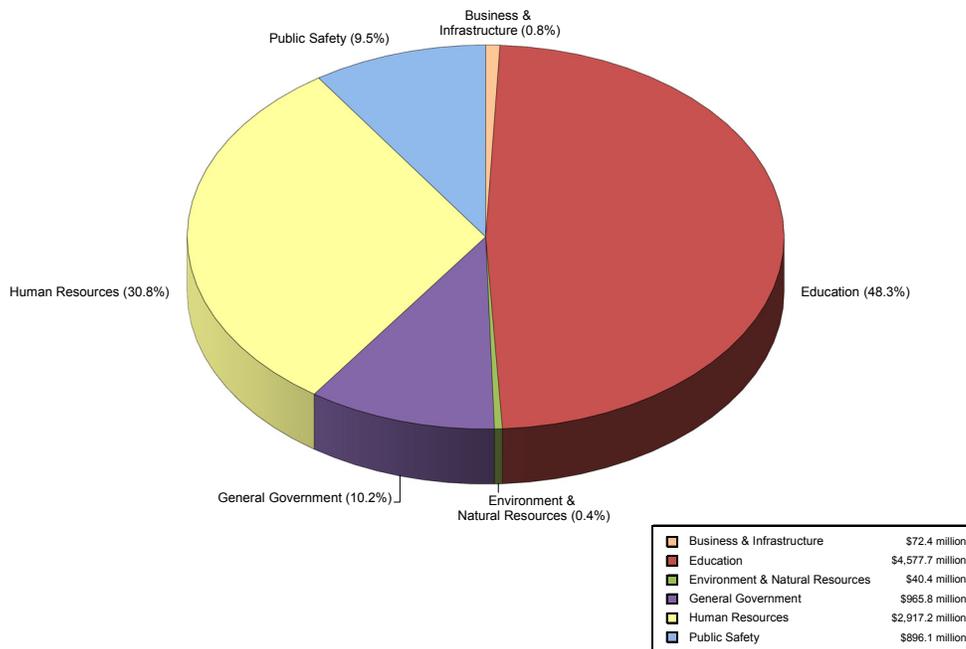
FY 2016-2017 EOB State General Fund Expenditures by Functional Area

FY 2016 - 2017 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.64 billion)



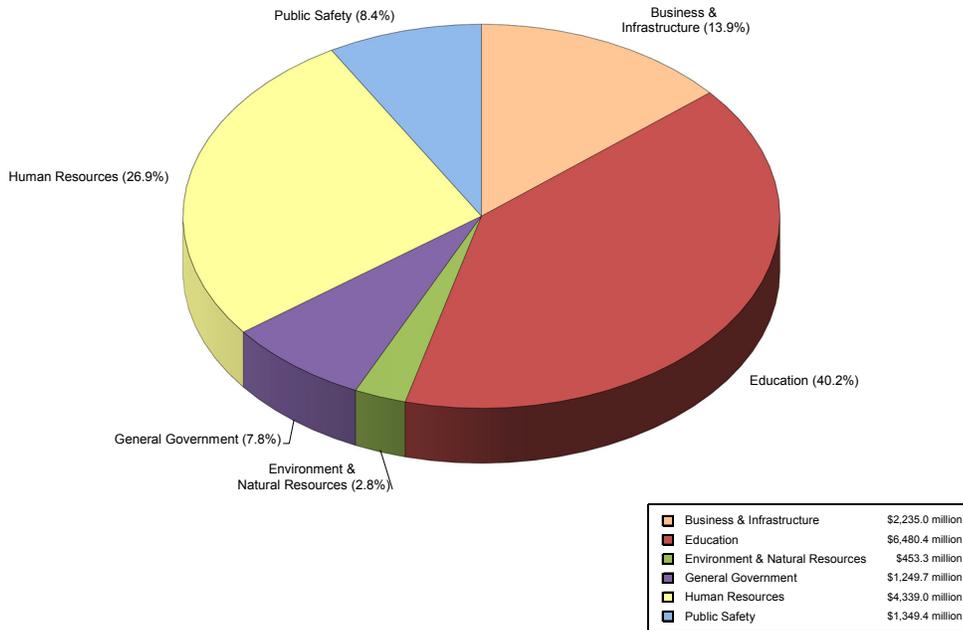
FY 2017-2018 Recommended State General Fund Expenditures by Functional Area

FY 2017 - 2018 Recommended State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.47 billion)



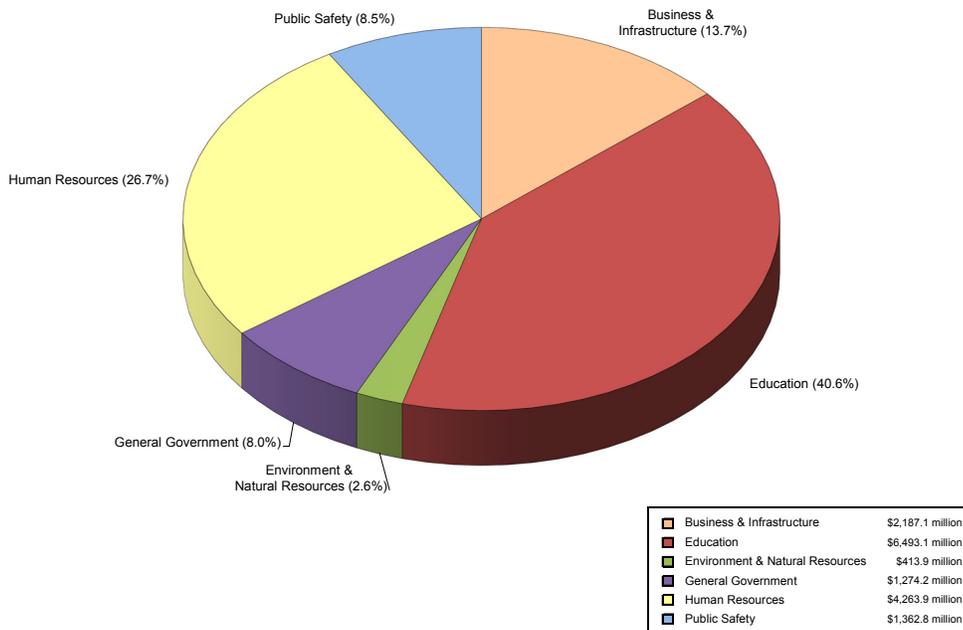
FY 2016-2017 EOB State Funded Expenditures by Functional Area

FY 2016 - 2017 EOB State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$16.11 billion)



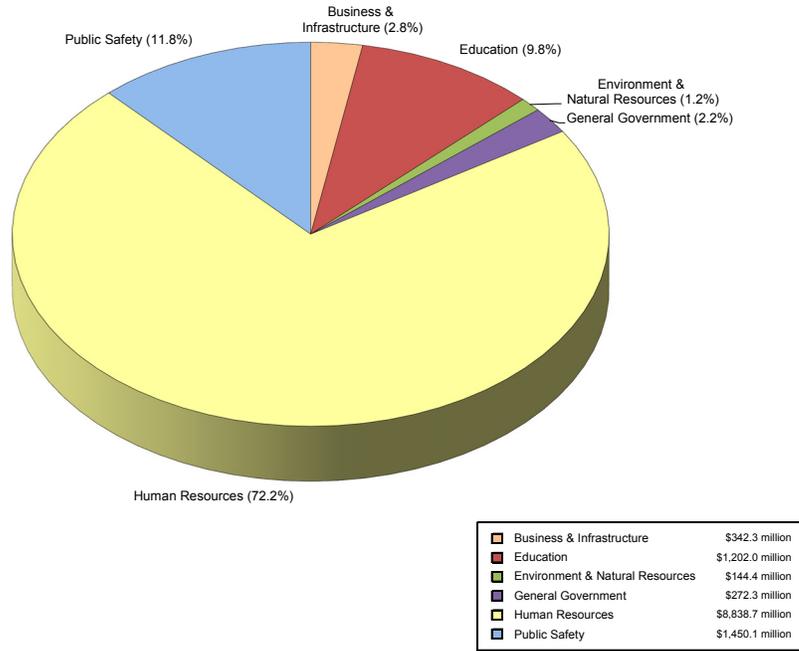
FY 2017-2018 Recommended State Funded Expenditures by Functional Area

FY 2017 - 2018 Recommended State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$15.99 billion)



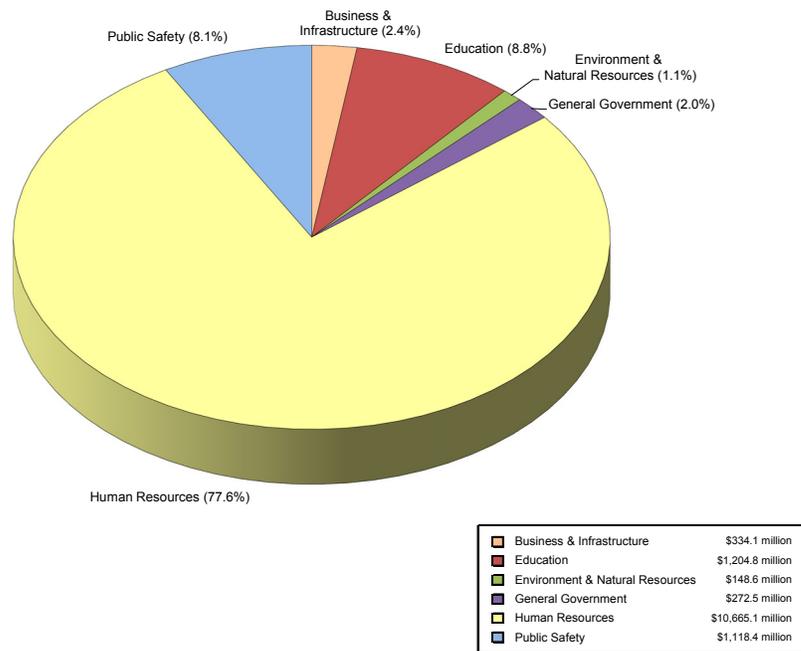
FY 2016-2017 EOB Federal Funded Expenditures by Functional Area

FY 2016 - 2017 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$12.25 billion)



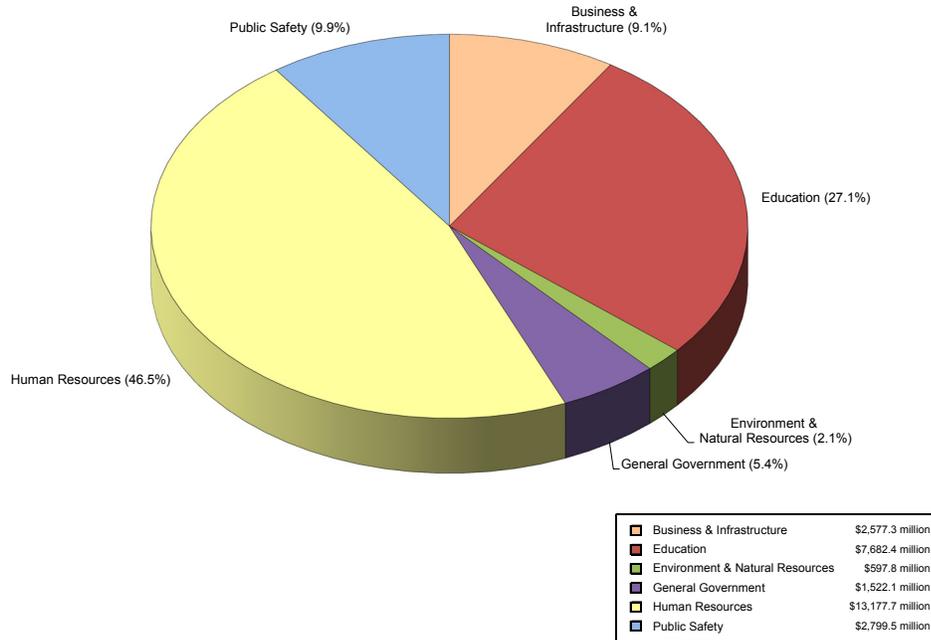
FY 2017-2018 Recommended Federal Funded Expenditures by Functional Area

FY 2017 - 2018 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$13.74 billion)



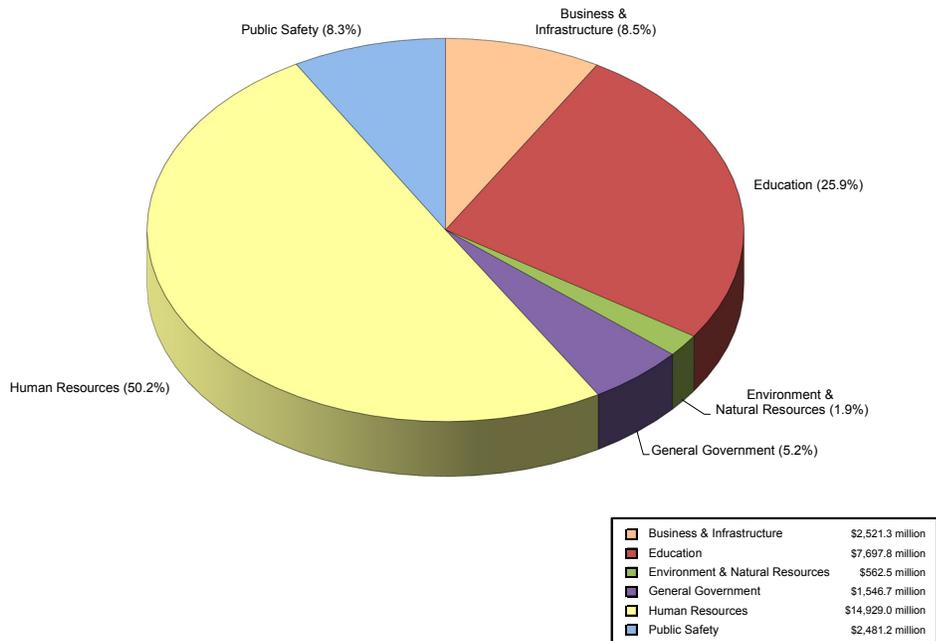
FY 2016-2017 EOB Total Expenditures by Functional Area

FY 2016 - 2017 EOB Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$28.36 billion)



FY 2017-2018 Recommended Total Expenditures by Functional Area

FY 2017 - 2018 Recommended Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$29.74 billion)



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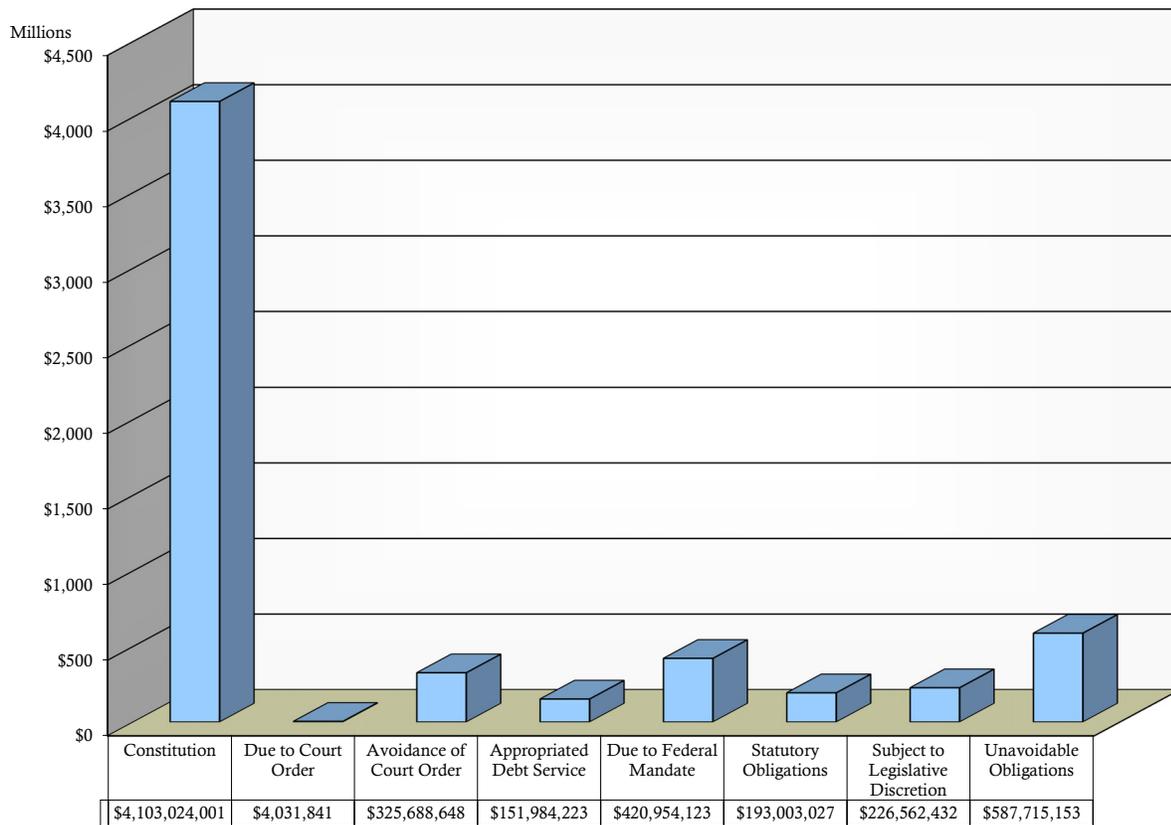


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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 2017 - 2018 Non-Discretionary Expenditures by Category
State General Fund only
 (Totals \$6.01 billion)



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

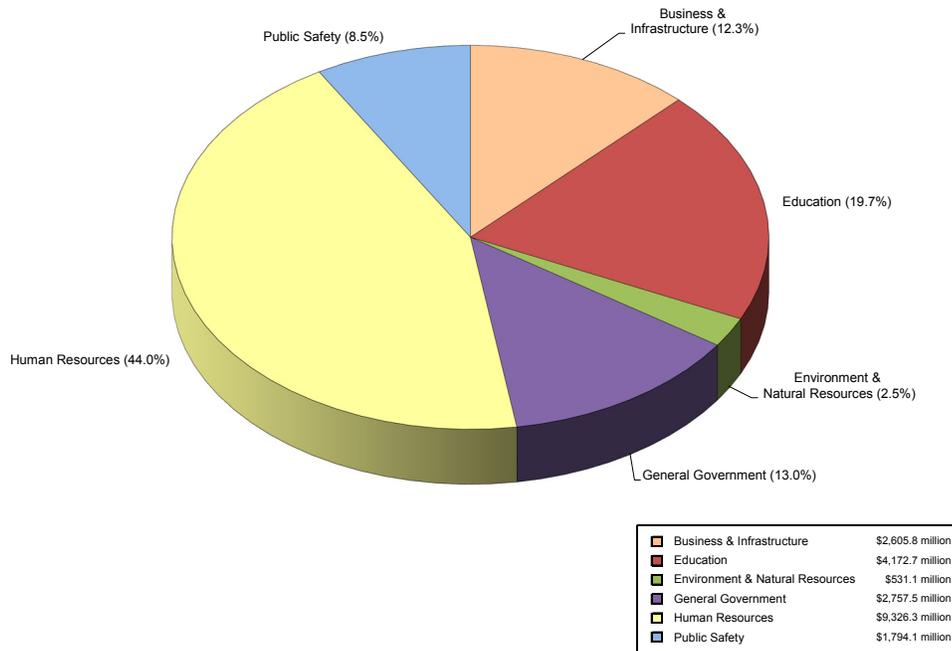
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

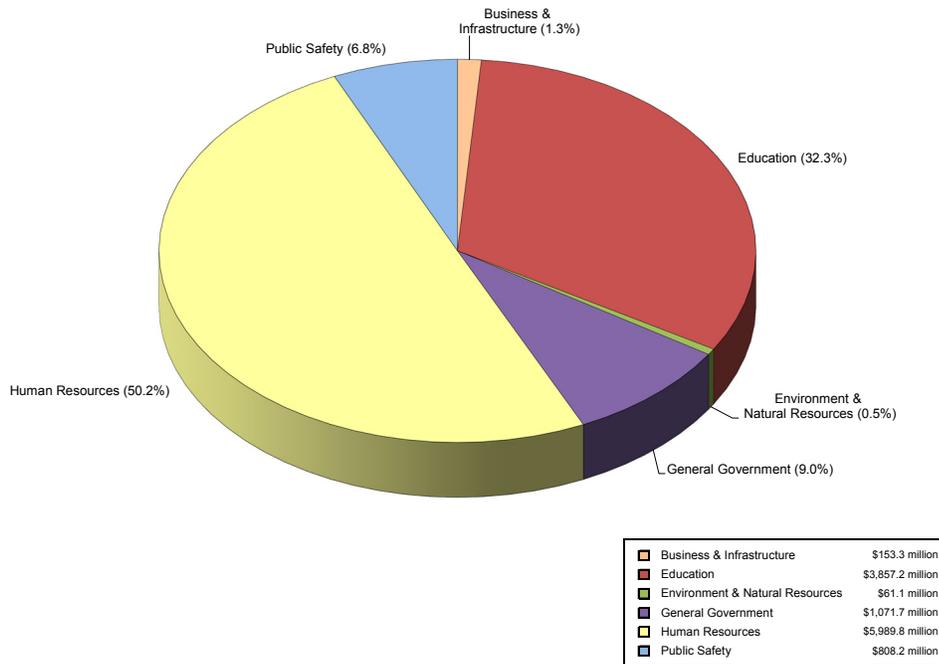
Needed for Unavoidable Obligations

- 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 2017 - 2018 Recommended Discretionary Expenditures by Functional Area
All Means of Finance
(Totals \$21.19 billion)



FY 2017 - 2018 Recommended Non-Discretionary Expenditures by Functional Area
All Means of Finance
(Totals \$11.94 billion)

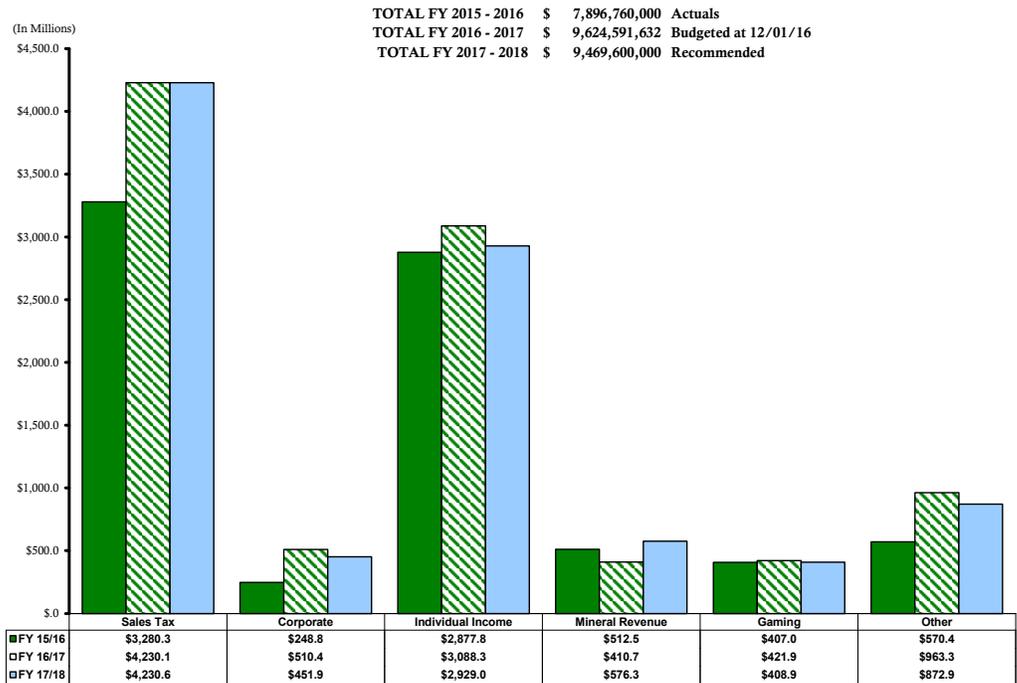


Discretionary and Non-Discretionary Funding by Department

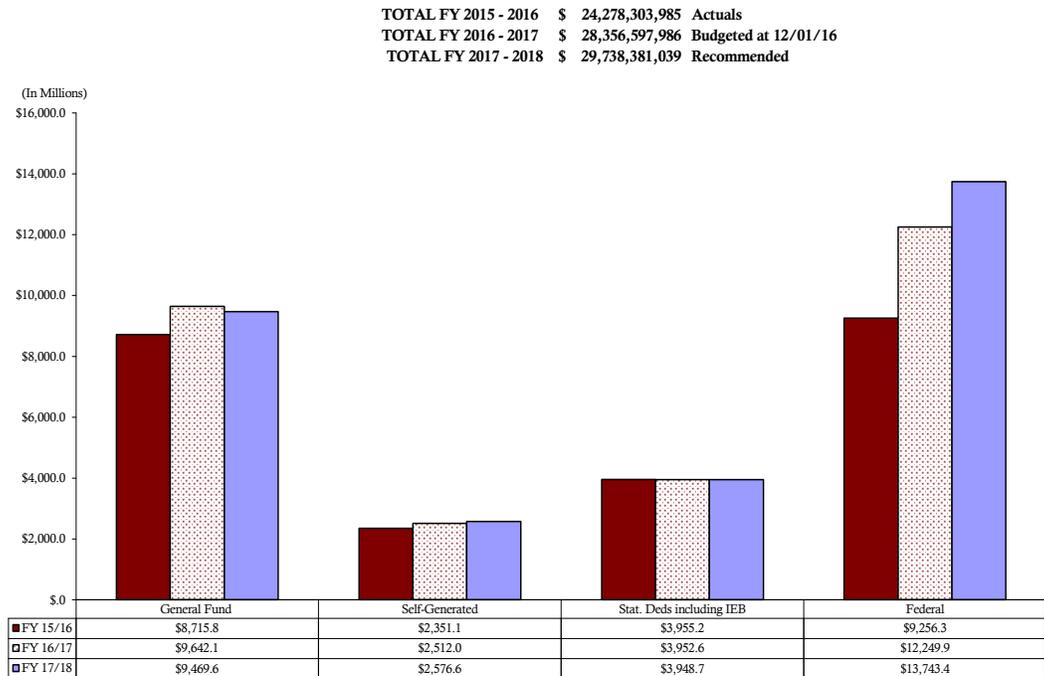
DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$1,833,492,107	\$76,339,560	\$1,909,831,667
Veterans	\$64,051,229	\$930,396	\$64,981,625
State	\$45,513,835	\$34,525,857	\$80,039,692
Justice	\$72,297,660	\$3,730,676	\$76,028,336
Lt. Governor	\$6,929,398	\$254,593	\$7,183,991
Treasury	\$10,909,764	\$436,985	\$11,346,749
Public Service	\$7,078,355	\$1,419,263	\$8,497,618
Agriculture & Forestry	\$63,294,945	\$13,887,848	\$77,182,793
Insurance	\$28,741,308	\$2,221,019	\$30,962,327
Economic Development	\$53,937,829	\$1,300,815	\$55,238,644
Culture, Rec. & Tourism	\$84,543,443	\$3,239,664	\$87,783,107
Trans. & Development	\$579,711,441	\$33,070,470	\$612,781,911
Corrections	\$114,710,891	\$424,463,074	\$539,173,965
Public Safety	\$447,786,257	\$15,998,802	\$463,785,059
Youth Services	\$110,489,750	\$4,677,802	\$115,167,552
Health & Hospitals	\$8,624,712,978	\$5,586,643,535	\$14,211,356,513
Social Services	\$382,869,460	\$391,986,081	\$774,855,541
Natural Resources	\$48,164,178	\$5,105,846	\$53,270,024
Revenue	\$88,585,421	\$9,948,057	\$98,533,478
Environmental Quality	\$87,129,048	\$32,725,422	\$119,854,470
Labor	\$274,846,981	\$10,067,173	\$284,914,154
Wildlife & Fisheries	\$179,163,751	\$5,244,435	\$184,408,186
Civil Service	\$16,107,352	\$4,063,084	\$20,170,436
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,481,173,145	\$79,080,066	\$2,560,253,211
Other Education	\$68,208,116	\$27,700,153	\$95,908,269
Dept. of Education	\$1,586,546,666	\$3,748,670,585	\$5,335,217,251
Health Care Services Div.	\$61,311,297	\$1,516,696	\$62,827,993
Other Requirements	\$218,558,061	\$539,616,570	\$758,174,631
Ancillary	\$2,226,690,494	\$45,758,098	\$2,272,448,592
Non-Appropriated	\$0	\$572,103,581	\$572,103,581
Judicial App. Bill	\$0	\$167,543,006	\$167,543,006
Leg. App. Bill	\$0	\$96,951,187	\$96,951,187
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,319,953,302	\$0	\$1,319,953,302
Total State	\$21,187,508,462	\$11,941,220,399	\$33,128,728,861

HISTORICAL TRENDS

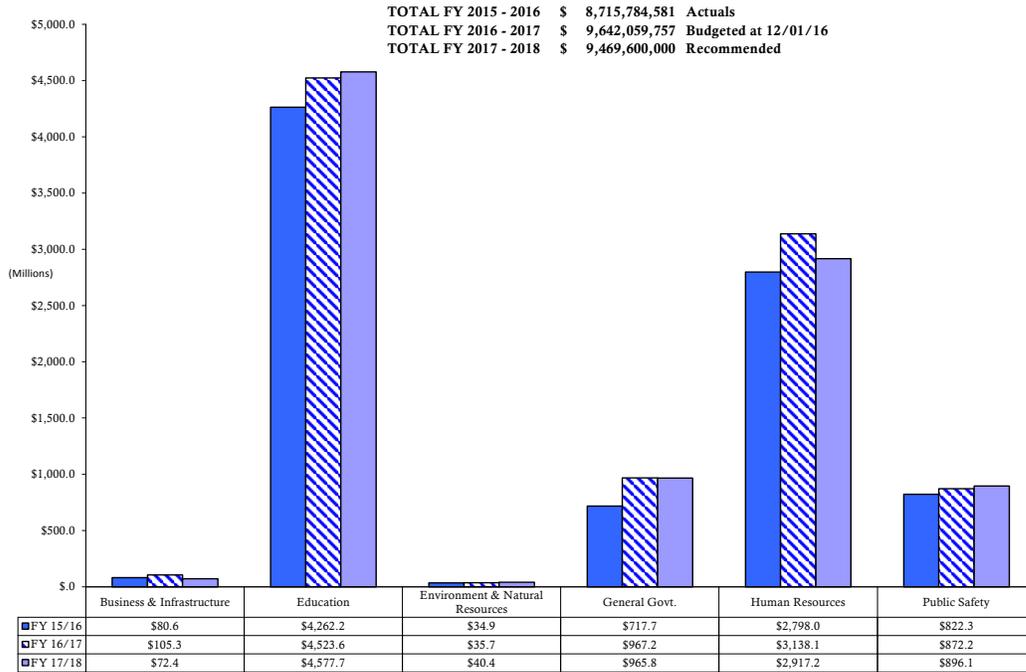
State General Fund Revenue



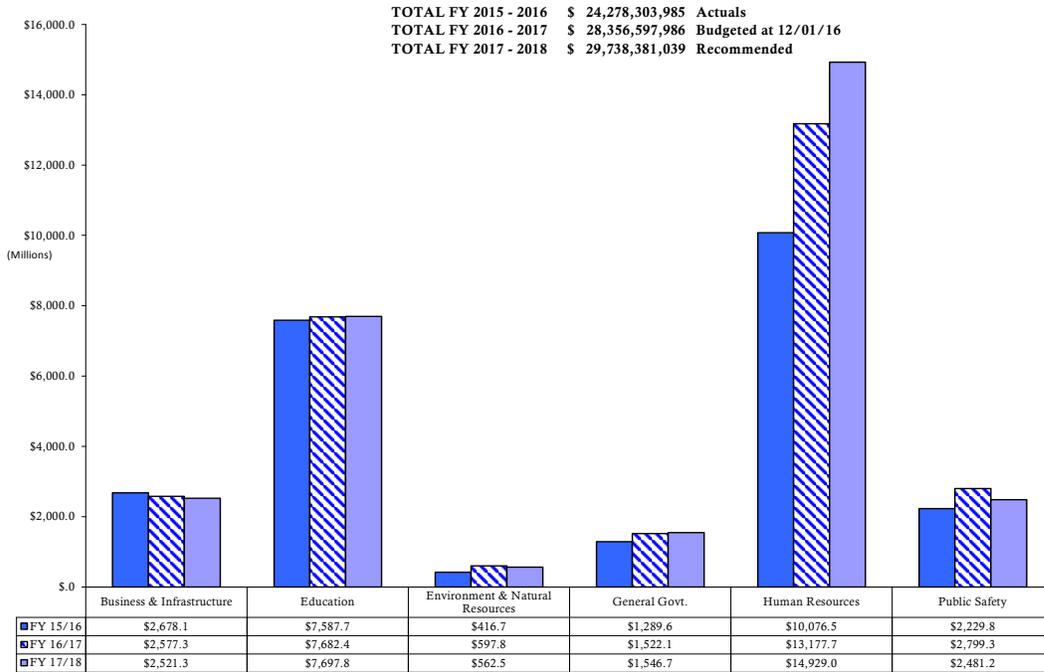
Total Means of Financing (Excluding Double Counts)



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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$133,036,264	\$145,628,779	\$12,592,515
Total Interagency Transfers	93,186,758	71,465,813	(21,720,945)
Fees and Self-generated Revenues	125,874,559	134,935,054	9,060,495
Statutory Dedications	193,782,601	149,770,078	(44,012,523)
Interim Emergency Board	0	0	0
Federal Funds	1,724,784,949	1,408,031,943	(316,753,006)
Total	\$2,270,665,131	\$1,909,831,667	(\$360,833,464)
T. O.	1,923	1,964	41

01_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$6,241,398	\$6,816,116	\$574,718
Total Interagency Transfers	2,320,276	2,339,323	19,047
Fees and Self-generated Revenues	75,000	75,000	0
Statutory Dedications	351,364	351,364	0
Interim Emergency Board	0	0	0
Federal Funds	616,524	616,524	0
Total	\$9,604,562	\$10,198,327	\$593,765
T. O.	74	74	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$10.20 million, a 6.18% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - The FY 2017-2018 State General Fund level of funding is \$6.82 million, a 9.21% increase from FY 2016-2017 EOB.
 - The Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 74.
- Significant changes include:
 - An increase of \$279,919 in State General Fund (Direct) associated with back office function services provided by the Division of Administration (DOA).
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$139,104.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,200	12,158	4,958
Statutory Dedications	134,804	134,804	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$142,004	\$146,962	\$4,958
T. O.	1	1	0

BUDGET HIGHLIGHTS:

The Governor's Office of Indian Affairs acts as a pass-through agent distributing 92% 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 \$146,962 in the FY 2017-2018 Executive Budget, a 3.49% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - An increase of \$4,958 in Fees and Self-generated Revenues budget authority for funding collected from the sale of Indian America Heritage license plate sales for the administration of scholarships to American Indian students pursuing higher education.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,676,135	\$1,956,846	\$280,711
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
Total	\$1,692,465	\$1,973,176	\$280,711
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding of \$1.97 million which represents a 16.59% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - The FY 2017-2018 State General Fund level of funding is \$1.96 million, a 16.75% increase from FY 2016-2017 EOB.
 - The Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 16.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$39,935.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$2,883,245	\$2,862,845	(\$20,400)
Total Interagency Transfers	182,555	174,555	(8,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	406,541	590,659	184,118
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,472,341	\$3,628,059	\$155,718
T. O.	34	38	4

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding of \$3.63 million represents a 4.48% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalent (T.O. FTEs) is 38, an increase of four (4) T.O. FTEs from EOB.
- Significant changes include:
 - A total means of finance increase of \$257,888 related to four (4) new T.O. FTEs, with \$73,770 in State General Fund (Direct) and \$184,118 in Statutory Dedications from the Indigent Parent Representation Program Fund.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$57,890.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$2,050,077	\$2,075,345	\$25,268
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,381,027	2,387,303	6,276
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,431,104	\$4,462,648	\$31,544
T. O.	38	38	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding of \$4.46 million represents a 0.71% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalent (T.O. FTEs) is 38.
- Significant changes include:
 - An increase of \$7,850 State General Funds for training and subscription services.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$42,353.

01_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$44,742,684	\$44,836,106	\$93,422
Total Interagency Transfers	58,824,582	57,928,544	(896,038)
Fees and Self-generated Revenues	28,738,636	36,428,366	7,689,730
Statutory Dedications	100,000	130,000	30,000
Interim Emergency Board	0	0	0
Federal Funds	266,184,966	266,383,836	198,870
Total	\$398,590,868	\$405,706,852	\$7,115,984
T. O.	507	504	(3)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$405.7 million, a 1.79% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - FY 2017-2018 State General Fund level of funding is \$44.84 million, a 0.21% increase from EOB.
 - The Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 504, a decrease of 3 T.O. FTEs from EOB.
- Significant changes include:
 - A transfer out of 3 T.O. FTEs and funding in the amount of \$243,655 in the Executive Administration Program's Office of Finance and Support Services to the Office of Risk Management.
 - A decrease of \$552,977 in Interagency Transfers and \$550,961 Fees and Self-generated revenue budget authority for a total \$1.1 million in the Executive Administration Program, received from rent and maintenance to reflect the decline in actual collections.
 - An increase of \$8.25 million in Fees and Self-generated Revenues in line with actual expenditures. These funds are related to recovery initiatives in the Disaster Recovery Unit (DRU).
 - Increase of \$30,000 in Statutory Dedications, in the Energy Performance Contract Fund for energy management contracts.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$917,210.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,328,711	7,490,838	162,127
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	122,942,861	79,850,855	(43,092,006)
Interim Emergency Board	0	0	0
Federal Funds	45,610,190	58,904,909	13,294,719
Total	\$175,901,762	\$146,266,602	(\$29,635,160)
T. O.	171	171	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$146.27 million, a 16.85% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
 - The Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 171, no change in T.O. FTE from EOB.
- Significant changes include:
 - An increase of \$16.28 million in Federal budget authority, an increase of \$982,600 in Interagency Transfers budget authority, a decrease in the amount of \$27.9 million in the Coastal Protection and Restoration Fund and \$20.8 million in the Natural Resources Restoration Trust Fund for a total of \$48.7 million Statutory Dedications for expenditures associated with the Coastal Wetland Planning and Protection for the agency’s Annual Plan.
 - An increase of \$10.0 million in Statutory Dedications, in the Natural Resources Restoration Trust Fund, and \$1.2 million Coastal Protection Restoration Fund for reimbursement of Oil Spill expenditures and project monitoring.
 - Reduction of \$2.54 million in Federal budget authority associated with the Water Resources Development Act (WRDA) and the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA).
 - Non-recur of \$2.44 million total means of financing associated with interagency transfer agreements with Department of Natural Resources, Attorney General, Office of State Human Capital Management as well as Federal indirect costs.
 - Non-recur of \$5.0 million in Statutory Dedications in the Coastal Protection and Restoration Fund, associated with berm projects.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$14,503,978	\$26,184,744	\$11,680,766
Total Interagency Transfers	12,349,476	804,698	(11,544,778)
Fees and Self-generated Revenues	245,944	245,944	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,275,163,800	975,370,321	(299,793,479)
Total	\$1,302,263,198	\$1,002,605,707	(\$299,657,491)
T. O.	53	53	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$1.0 billion, a 23.01% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
 - FY 2017-2018 State General Fund level of funding is \$26.18 million, an 80.53% increase from EOB.
 - Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 53.
- Significant changes include:
 - A decrease of \$11.31 million in Interagency Transfers to non-recur funding for an upgrade to the Louisiana Wireless Information Network (LWIN) system.
 - An increase of \$3.45 million in State General Fund for the third of five installment payments to FEMA for outstanding debt related to the state's outstanding federal debt.
 - An increase of \$11.4 million in State General Fund for the first of five payments to FEMA for the state's cost share for the August 2016 flooding events (DR-4277-LA).
 - A decrease of \$1.54 million in State General Fund (Direct) for the second of three installments to the Federal Emergency Management Agency (FEMA) for the Severe Storms and Floods event in March 2016 (DR-4263-LA).
 - An increase of \$684,225 in State General Fund (Direct) to replenish the state stock of Meals-Ready-to-Eat (MREs).
 - A reduction of \$300 million of Federal Funds in excess budget authority.

01_112 — Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$36,123,186	\$32,718,520	(\$3,404,666)
Total Interagency Transfers	12,106,158	2,652,855	(9,453,303)
Fees and Self-generated Revenues	5,436,717	4,813,917	(622,800)
Statutory Dedications	50,000	50,000	0
Interim Emergency Board	0	0	0
Federal Funds	63,216,041	38,433,303	(24,782,738)
Total	\$116,932,102	\$78,668,595	(\$38,263,507)
T. O.	752	753	1

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$78.67 million and represents a 32.72% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organizations Full Time Equivalent (T.O. FTEs) is 753, an increase of one (1) T.O. FTE from EOB.
- Significant changes include:
 - A non-recur of \$21.85 million in Federal Funds in the Military Affairs Program associated with Other Charges expenditures related to the M-6 explosive cleanup at Camp Minden.
 - A non-recur of \$8.6 million in Interagency Transfers in the Military Affairs Programs from the Governor’s Office of Homeland Security and Emergency Preparedness for expenditures related to the August 2016 flood response and recovery efforts.
 - An increase of one (1) T.O. FTE and Federal Funds in the amount of \$82,000 in the Military Affairs Program for a manager for the Integrated Training Area Management (ITAM) activity.
 - A reduction of \$1.43 million (\$1.07 million in State General Fund (Direct) and \$362,337 in Federal Funds) for the agency’s debt service payment for a custodial receipts municipal bond. This reduces debt service payment from \$3.81 million to \$2.38 million per year.
 - An annualization that increases Interagency Transfers by \$150,000 in the Education Program to receive funds for Jobs for America’s Graduates – Louisiana (JAG-LA) grant. The adjustment also provides for three (3) Other Charges – Unclassified positions.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$667,724.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	75,000	75,000	0
Fees and Self-generated Revenues	106,141	0	(106,141)
Statutory Dedications	33,947,404	33,920,091	(27,313)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,128,545	\$33,995,091	(\$133,454)
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding of \$33.99 million represents a 0.39% decrease from the FY 2016-2017 Existing Operating Budget.
 - Authorized Table of Organizations Full Time Equivalent (T.O. FTEs) is 16.
- Significant changes include:
 - A non-recur 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.
 - A non-recur of \$315,919 total means of finance (\$46,141 in Fees and Self-generated Revenues and \$269,778 in Statutory Dedications from the Louisiana Public Defender Fund) related to carryforwards.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	73,339,437	75,312,473	1,973,036
Statutory Dedications	16,170,194	16,020,194	(150,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$89,509,631	\$91,332,667	\$1,823,036
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding of \$91.33 million represents a 2.04% increase from the FY 2016-2017 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$3,088,521	\$3,945,643	\$857,122
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,781,491	8,367,486	(414,005)
Interim Emergency Board	0	0	0
Federal Funds	51,705,433	46,035,055	(5,670,378)
Total	\$63,575,445	\$58,348,184	(\$5,227,261)
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding of \$58.35 million represents an 8.22% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organizations Full Time Equivalent (T.O. FTEs) is 42.
- Significant changes include:
 - A means of finance substitution in the amount of \$899,811 by increasing State General Fund (Direct) and decreasing Statutory Dedications from Tobacco Tax Health Care Fund for Drug Abuse Resistance Education (D.A.R.E.) activity as a result of decreasing revenues per Revenue Estimating Conference (REC) forecast.
 - A non-recur of \$1 million in Federal Funds in the Federal Program associated with federal grant funding from the U.S. Department of Justice – Edward Byrne Memorial Assistance Grant (Byrne JAG) that were pass-through dollars to local law enforcement.
 - A decrease of \$4.57 million in Federal Funds authority in the Federal Program as a result of less available federal grant funds for pass-through.
 - An increase of \$285,852 in Statutory Dedications from the Crime Victims Reparations Fund for pass-through funding to assist crime victims.
 - A non-recur of \$258,800 total means of finance from Acquisitions and Major Repairs, with \$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 from the Crime Victims Reparations Fund in the State Program for system hardware and software.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$80,523.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$21,727,040	\$24,232,614	\$2,505,574
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	755,000	0	(755,000)
Interim Emergency Board	0	0	0
Federal Funds	22,271,665	22,271,665	0
Total	\$44,766,205	\$46,516,779	\$1,750,574
T. O.	26	65	39

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$46.52 million, which is a 3.91% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - The FY 2017-2018 State General Fund level of funding is \$24.23 million, an 11.53% increase from Existing Operating Budget.
 - Authorized Table of Organizations Full Time Equivalent (T.O. FTEs) is 65, an increase of 39 over Existing Operating Budget.
- Significant changes include:
 - Transfers in \$2.97 million and thirty-nine (39) authorized Table of organization positions associated with the Elderly Protective Services activity from the Louisiana Department of Health’s Aging and Adult Services agency to the Administrative Program.
 - A decrease of \$755,000 of Statutory Dedications from the New Orleans Urban Tourism and Hospitality Fund and New Orleans Area Economic Development Fund related to the New Orleans Parish Council on Aging activities.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$494,543.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,500,747	4,496,263	(4,484)
Statutory Dedications	7,761,915	7,967,322	205,407
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,262,662	\$12,463,585	\$200,923
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding of \$12.46 million represents a 1.64% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 82.
- Significant changes include:
 - An increase of \$60,000 in the Statutorily Dedicated Pari-mutuel Live Racing Facility Gaming Control Fund for payment to the Department of Agriculture and Forestry to promote and advance the development of the racing industry.
 - An increase of \$450,000 in the Statutorily Dedicated Pari-mutuel Live Racing Facility Gaming Control Fund to offset the loss in revenue due to the payment to the Board of Regents from Fees and Self-generated Revenues.
 - A decrease of \$231,558 in the Statutorily Dedicated Video Draw Poker Device Purse Supplement Fund based on the Revenue Estimating Conference (REC) official forecast.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,392,237	13,518,433	126,196
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,392,237	\$13,518,433	\$126,196
T. O.	111	111	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding of \$13.52 million represents a 0.94% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - The Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 110.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$5,571,247	\$5,304,379	(\$266,868)
Total Interagency Transfers	1,505,055	2,310,433	805,378
Fees and Self-generated Revenues	15,615,052	16,114,119	499,067
Statutory Dedications	465,528	115,528	(350,000)
Interim Emergency Board	0	0	0
Federal Funds	39,126,133	41,137,166	2,011,033
Total	\$62,283,015	\$64,981,625	\$2,698,610
T. O.	840	840	0

BUDGET HIGHLIGHTS:

The total funding of \$65 million in the Department of Veterans Affairs FY 2017-2018 Executive Budget represents a 4.3% increase to the FY 2016-2017 Existing Operating Budget (EOB). The increase is primarily the result of a \$266,868 decrease in State General Fund (Direct) (4.79%), and increases of Federal Funds by \$2 million (5.14%), Interagency Transfers by \$805,378 (53.51%), and Fees and Self-generated Revenues by \$499,067 (3.2%). The Louisiana Military Family Assistance Fund, a Statutory Dedication, was decreased by \$350,000 in order to reduce the fund to the previous year's funding level after being increased by \$350,000 in FY 2017 to assist with the August 2016 flooding event.

- Department of Veterans Affairs:** The total funding of \$8.9 million in the Department of Veterans Affairs (Headquarters Office) FY 2017-2018 Executive Budget represents a 2.86% decrease to the FY 2016-2017 EOB. The change is due to a decrease of \$266,868 in State General Fund (Direct), an increase of \$687,633 in

Interagency Transfers, a \$44,315 decrease of Fees and Self-generated Revenue, a \$350,000 decrease to Statutory Dedications for the Military Family Assistance Fund, and a \$288,705 decrease of Federal Funds. The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$108,252.

- Louisiana War Veterans Home: The total funding of \$10.4 million in the Louisiana War Veterans Home FY 2017-2018 Executive Budget represents a 3.6% increase to FY 2016-2017 EOB. The change is due primarily to a decrease in statewide adjustments and an increase of Federal Funds due to increased IAT expenditures resulting from the centralization of administrative functions in DVA (Headquarters Office).
- Northeast Louisiana War Veterans Home: The total funding of \$11 million in the Northeast Louisiana War Veterans Home FY 2017-2018 Executive Budget represents a 2% increase to the FY 2016-2017 EOB. The change is due primarily to statewide adjustments and an increase of Federal Funds due to increased IAT expenditures resulting from the centralization of administrative functions in DVA (Headquarters Office) and increased operating expenses due to an increased census of 70% or greater disabled veterans.
- Southwest Louisiana War Veterans Home: The total funding of \$11.2 million in the Southwest Louisiana War Veterans Home FY 2017-2018 Executive Budget represents an 8.7% increase to the FY 2016-2017 EOB. The change is due primarily to statewide adjustments and increased IAT expenditures resulting from the centralization of administrative functions in DVA (Headquarters Office), and increased Interagency Transfer revenue coming from the other homes to cover the salary of a shared position.
- Northwest Louisiana War Veterans Home: The total funding of \$11.1 million in the Northwest Louisiana War Veterans Home FY 2017-2018 Executive Budget represents a 4.6% increase to the FY 2016-2017 EOB. The change is due primarily to an increase in statewide adjustments and increased IAT expenditures resulting from the centralization of administrative functions in DVA (Headquarters Office).
- Southeast Louisiana War Veterans Home: The total funding of \$12.5 million in the Southeast Louisiana War Veterans Home FY 2017-2018 Executive Budget represents a 9.8% increase to the FY 2016-2017 EOB. The change is due primarily to a decrease in statewide adjustments and increased IAT expenditures resulting from the centralization of administrative functions in DVA (Headquarters Office).

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$5,571,247	\$5,304,379	(\$266,868)
Total Interagency Transfers	567,173	1,254,806	687,633
Fees and Self-generated Revenues	1,226,875	1,182,560	(44,315)
Statutory Dedications	465,528	115,528	(350,000)
Interim Emergency Board	0	0	0
Federal Funds	1,338,787	1,050,082	(288,705)
Total	\$9,169,610	\$8,907,355	(\$262,255)
T. O.	106	106	0

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	115,980	168,720	52,740
Fees and Self-generated Revenues	2,556,662	2,556,662	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,406,760	7,662,194	255,434
Total	\$10,079,402	\$10,387,576	\$308,174
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,657,923	2,637,923	(20,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,109,171	8,343,595	234,424
Total	\$10,767,094	\$10,981,518	\$214,424
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	80,800	80,800
Fees and Self-generated Revenues	2,807,592	2,882,254	74,662
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,526,561	8,205,481	678,920
Total	\$10,334,153	\$11,168,535	\$834,382
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,910,426	2,907,472	(2,954)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,668,285	8,158,373	490,088
Total	\$10,578,711	\$11,065,845	\$487,134
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	821,902	806,107	(15,795)
Fees and Self-generated Revenues	3,455,574	3,947,248	491,674
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,076,569	7,717,441	640,872
Total	\$11,354,045	\$12,470,796	\$1,116,751
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$52,777,651	\$52,751,889	(\$25,762)
Total Interagency Transfers	400,000	221,500	(178,500)
Fees and Self-generated Revenues	26,176,219	26,953,225	777,006
Statutory Dedications	514,078	113,078	(401,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$79,867,948	\$80,039,692	\$171,744
T. O.	313	313	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget recommended funding level is \$80 million. The adjustments include:
 - A \$1.5 million increase in State General Fund for new voting equipment and voting software to replace early voting and election day equipment statewide in an effort to invest in a future voting system to replace the existing and outdated voting equipment.
 - Non-recurs \$401,000 in Statutory Dedications out of the Help Louisiana Vote Fund as all of the funds received through the years have been spent.
 - A reduction of \$1.9 million in State General Fund due to adjustments in Election expenses.
 - The total estimated cost of election expenses including ballot printing in FY 2017-2018 is \$15.6 million. There is an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, Municipal General, and a statewide special election for State Treasurer.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$61,614.

04_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$52,777,651	\$52,751,889	(\$25,762)
Total Interagency Transfers	400,000	221,500	(178,500)
Fees and Self-generated Revenues	26,176,219	26,953,225	777,006
Statutory Dedications	514,078	113,078	(401,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$79,867,948	\$80,039,692	\$171,744
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$6,818,770	\$16,389,128	\$9,570,358
Total Interagency Transfers	30,754,269	29,426,402	(1,327,867)
Fees and Self-generated Revenues	6,923,722	6,816,714	(107,008)
Statutory Dedications	23,860,595	14,913,193	(8,947,402)
Interim Emergency Board	0	0	0
Federal Funds	8,758,759	8,482,899	(275,860)
Total	\$77,116,115	\$76,028,336	(\$1,087,779)
T. O.	489	470	(19)

BUDGET HIGHLIGHTS:

- In FY 2017-2018 the total means of financing for the Office of the Attorney General (AG) is \$76 million. Net adjustments include:
- A reduction of \$1.1 million from the Louisiana Fund based on historical actual expenditures from the fund by the Office of the Attorney General.
- A means of financing substitution replacing \$6.6 million of the Department of Justice Legal Support Fund with State General Fund due to a reduction in revenue for the Legal Support Fund recognized by the Revenue Estimating Conference.
- Increase of \$382,802 for the annualization of a BA-7 approved on October 28, 2016, to increase the Medicaid Fraud Control Unit by 10 positions. The increase comes from 25% statutory dedications out of the Medical Assistance Programs Fraud Detection Fund in the amount of \$95,700 and 75% matching federal funds in the amount of \$287,102.
- Elimination of 19 unfunded vacant positions.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$334,471.

04_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$6,818,770	\$16,389,128	\$9,570,358
Total Interagency Transfers	30,754,269	29,426,402	(1,327,867)
Fees and Self-generated Revenues	6,923,722	6,816,714	(107,008)
Statutory Dedications	23,860,595	14,913,193	(8,947,402)
Interim Emergency Board	0	0	0
Federal Funds	8,758,759	8,482,899	(275,860)
Total	\$77,116,115	\$76,028,336	(\$1,087,779)
T. O.	489	470	(19)

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,067,306	\$1,013,636	(\$53,670)
Total Interagency Transfers	618,931	672,296	53,365
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,488,059	0
Total	\$7,184,296	\$7,183,991	(\$305)
T. O.	7	7	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget recommended funding level is \$7.2 million. The adjustments include:
 - A means of financing substitution reducing State General Fund by \$53,365 and increasing Interagency Transfers by \$53,365 annualizing the FY 2017 second mid-year deficit.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$20,686.

04_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,067,306	\$1,013,636	(\$53,670)
Total Interagency Transfers	618,931	672,296	53,365
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,488,059	0
Total	\$7,184,296	\$7,183,991	(\$305)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,488,674	1,686,944	198,270
Fees and Self-generated Revenues	8,767,211	8,848,350	81,139
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,067,340	\$11,346,749	\$279,409
T. O.	54	54	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget recommended level is \$11.3 million. The adjustment includes:
 - An increase of \$211,746 in Interagency Transfers to collect the optional accounting service funds for central banking services.

04_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,488,674	1,686,944	198,270
Fees and Self-generated Revenues	8,767,211	8,848,350	81,139
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,067,340	\$11,346,749	\$279,409
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 12/01/16	Recommended FY 2017-2018	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	9,699,663	8,497,618	(1,202,045)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,699,663	\$8,497,618	(\$1,202,045)
T. O.	99	99	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget for the Public Service Commission includes \$8.4 million in total means of financing. This includes standard statewide adjustments and also includes:
- \$1.4 million in adjustments to the Statutory Dedication Utility and Carrier Inspection/Supervision Fund to reflect the Revenue Estimating Conference (REC) estimates of \$8.0 million.

04_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	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	9,699,663	8,497,618	(1,202,045)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,699,663	\$8,497,618	(\$1,202,045)
T. O.	99	99	0

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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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$24,908,204	\$24,767,213	(\$140,991)
Total Interagency Transfers	641,125	686,125	45,000
Fees and Self-generated Revenues	7,296,414	7,029,476	(266,938)
Statutory Dedications	32,547,947	34,115,006	1,567,059
Interim Emergency Board	0	0	0
Federal Funds	9,430,742	10,584,973	1,154,231
Total	\$74,824,432	\$77,182,793	\$2,358,361
T. O.	563	563	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget for the Department of Agriculture and Forestry is funded at \$77.2 million in total means of financing. Net adjustments include:
- An increase of \$585,817 in statutory dedications from the Feed and Fertilizer Fund (\$309,541), Structural Pest Control Fund (\$177,583), and the Pesticide Fund (\$98,693) which will be used to hire six additional inspectors and increase regulatory activities in the Agricultural and Environmental Sciences Program. Six vacant positions are being transferred from the Management and Finance Program to the Agricultural and Environmental Sciences Program in order to provide the authorized T.O. positions necessary to hire inspectors. The vacant positions in Management and Finance were previously funded with Fees and Self-generated Revenues from the seedling orchards and nurseries which are no longer operated by the Department.
- An increase of \$399,424 in Federal Funds to the Animal Health and Food Safety Program for the annualization of a FY 2016-2017 BA-7 approved November 18, 2016, to receive an FDA grant for the implementation of the FDA's Produce Safety Rule. This adjustment will provide full funding for year two of the grant.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$505,453.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$24,908,204	\$24,767,213	(\$140,991)
Total Interagency Transfers	641,125	686,125	45,000
Fees and Self-generated Revenues	7,296,414	7,029,476	(266,938)
Statutory Dedications	32,547,947	34,115,006	1,567,059
Interim Emergency Board	0	0	0
Federal Funds	9,430,742	10,584,973	1,154,231
Total	\$74,824,432	\$77,182,793	\$2,358,361
T. O.	563	563	0

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,606,463	28,507,968	(98,495)
Statutory Dedications	1,445,979	1,738,353	292,374
Interim Emergency Board	0	0	0
Federal Funds	1,309,816	716,006	(593,810)
Total	\$31,362,258	\$30,962,327	(\$399,931)
T. O.	225	222	(3)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget recommended funding level is \$31 million. The adjustments include:
 - A \$253,403 non-recur of Federal funding associated with the Health Premium Rate Review Program due to the expiration of the federal grant on September 30, 2016.
 - A \$100,000 increase to restore funding needed to contract with certified examiners to perform market conduct examinations.
 - A means of financing substitution reducing \$340,407 in Federal funding and increasing Fees and Self-generated Revenues for the Health Premium Rate Review Program. The Federal grant funding for this program expired on September 30, 2016. This adjustment provides a funding mechanism to cover the ongoing costs associated with the Health Premium Rate Review process.
 - A means of financing substitution reducing \$253,264 in Fees and Self-generated Revenues and increasing Statutory Dedications out of the Insurance Fraud Investigation Fund (\$56,072) and out of the Administrative Fund (\$197,192) to maximize the use of the Statutory Dedications instead of Fees and Self-generated Revenues that are reverted to the General Fund at the end of the year.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,606,463	28,507,968	(98,495)
Statutory Dedications	1,445,979	1,738,353	292,374
Interim Emergency Board	0	0	0
Federal Funds	1,309,816	716,006	(593,810)
Total	\$31,362,258	\$30,962,327	(\$399,931)
T. O.	225	222	(3)

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$16,196,422	\$13,708,408	(\$2,488,014)
Total Interagency Transfers	1,788,511	0	(1,788,511)
Fees and Self-generated Revenues	10,838,976	17,451,033	6,612,057
Statutory Dedications	24,493,832	16,579,203	(7,914,629)
Interim Emergency Board	0	0	0
Federal Funds	11,552,407	7,500,000	(4,052,407)
Total	\$64,870,148	\$55,238,644	(\$9,631,504)
T. O.	113	113	0

BUDGET HIGHLIGHTS:

Highlights of the FY 2017-2018 Executive Budget for the Department of Economic Development include:

- Financial Assistance Initiatives:
 - \$10.2 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.

The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$279,685.

05_251 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$9,730,334	\$9,267,401	(\$462,933)
Total Interagency Transfers	1,788,511	0	(1,788,511)
Fees and Self-generated Revenues	999,560	2,344,456	1,344,896
Statutory Dedications	10,947,965	8,964,895	(1,983,070)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,466,370	\$20,576,752	(\$2,889,618)
T. O.	34	36	2

05_252 — Office of Business Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$6,466,088	\$4,441,007	(\$2,025,081)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	9,839,416	15,106,577	5,267,161
Statutory Dedications	13,545,867	7,614,308	(5,931,559)
Interim Emergency Board	0	0	0
Federal Funds	11,552,407	7,500,000	(4,052,407)
Total	\$41,403,778	\$34,661,892	(\$6,741,886)
T. O.	79	77	(2)

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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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$35,891,530	\$25,796,460	(\$10,095,070)
Total Interagency Transfers	6,054,316	12,123,852	6,069,536
Fees and Self-generated Revenues	26,264,265	31,965,380	5,701,115
Statutory Dedications	13,790,913	10,630,673	(3,160,240)
Interim Emergency Board	0	0	0
Federal Funds	7,214,621	7,266,742	52,121
Total	\$89,215,645	\$87,783,107	(\$1,432,538)
T. O.	616	564	(52)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget recommended funding level is \$87.8 million. The adjustments include:
 - A means of financing substitution reducing State General Fund by \$1.5 million and increasing Interagency Transfers by \$1.5 million to annualize the FY 2017 mid-year deficit.
 - A means of financing substitution reducing State General Fund by \$4.5 million and increasing Interagency Transfers by \$4.5 million using the Tourism Promotion District funding from the Office of Tourism within the Department.
 - Two (2) positions transferred from Authorized Other Charges positions to Authorized T.O. positions in the Division of Archeology and State Historic Preservation Office.
 - A total of 54 unfunded positions were eliminated.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$526,457 to the Department of Culture Recreation and Tourism.

06_261 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$3,230,228	\$2,221,539	(\$1,008,689)
Total Interagency Transfers	1,810,840	2,612,505	801,665
Fees and Self-generated Revenues	215,578	200,086	(15,492)
Statutory Dedications	534,484	526,830	(7,654)
Interim Emergency Board	0	0	0
Federal Funds	199,212	199,212	0
Total	\$5,990,342	\$5,760,172	(\$230,170)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$3,825,525	\$2,844,499	(\$981,026)
Total Interagency Transfers	430,363	1,051,709	621,346
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,168,741	3,168,741	0
Total	\$7,514,629	\$7,154,949	(\$359,680)
T. O.	50	45	(5)

06_263 — Office of State Museum

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$4,615,127	\$3,267,671	(\$1,347,456)
Total Interagency Transfers	1,223,549	2,290,474	1,066,925
Fees and Self-generated Revenues	605,800	775,800	170,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,444,476	\$6,333,945	(\$110,531)
T. O.	79	67	(12)

06_264 — Office of State Parks

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$22,554,066	\$16,136,096	(\$6,417,970)
Total Interagency Transfers	165,508	3,305,818	3,140,310
Fees and Self-generated Revenues	1,179,114	1,179,114	0
Statutory Dedications	13,218,951	10,011,843	(3,207,108)
Interim Emergency Board	0	0	0
Federal Funds	1,378,895	1,378,895	0
Total	\$38,496,534	\$32,011,766	(\$6,484,768)
T. O.	346	309	(37)

06_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,666,584	\$1,326,655	(\$339,929)
Total Interagency Transfers	2,380,840	2,820,130	439,290
Fees and Self-generated Revenues	334,000	344,977	10,977
Statutory Dedications	25,478	80,000	54,522
Interim Emergency Board	0	0	0
Federal Funds	2,020,113	2,072,234	52,121
Total	\$6,427,015	\$6,643,996	\$216,981
T. O.	26	28	2

06_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	23,839,773	29,375,403	5,535,630
Statutory Dedications	12,000	12,000	0
Interim Emergency Board	0	0	0
Federal Funds	447,660	447,660	0
Total	\$24,342,649	\$29,878,279	\$5,535,630
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,910,000	8,910,000	(3,000,000)
Fees and Self-generated Revenues	28,450,590	28,182,415	(268,175)
Statutory Dedications	542,409,442	551,314,805	8,905,363
Interim Emergency Board	0	0	0
Federal Funds	28,823,059	24,374,691	(4,448,368)
Total	\$611,593,091	\$612,781,911	\$1,188,820
T. O.	4,253	4,258	5

BUDGET HIGHLIGHTS:

- In FY 2017-2018 the total means of financing for the Department of Transportation and Development (DOTD) is \$612.8 million. This level of funding includes \$397.4 million in Transportation Trust Fund (TTF) Regular and \$150.5 million in Transportation Trust Fund (TTF) Federal. Net adjustments include:
- An increase of \$1.3 million (TTF Regular) and 3 authorized T.O. positions for DOTD to develop and maintain a statewide geospatial database for topographic mapping. The Engineering program will incur costs which include maintenance and hangar space for the airplane used for aerial photography; a consulting contract for the development of a mapping application which will transform data gathered into an accessible database; and 1 T.O. for a data processor/analyst. The Office of Planning will increase by 1 T.O. for a mapping specialist. The Aviation Program will increase by 1 T.O. for a pilot to collect the aerial images for the topographical map.
- An increase of \$500,000 to enable the Louisiana Transportation Research Center (LTRC) to complete additional research projects. These projects will be funded at an 80% / 20% federal-state split (\$400,000 TTF Federal and \$100,000 TTF Regular).
- An increase of \$877,899 in Federal Funds for the implementation of Louisiana's Cooperating Technical Partner (CTP) agreement with the Federal Emergency Management Agency (FEMA) in the development of Louisiana Flood Insurance Rating Maps. DOTD's tasks will include all aspects of the National Flood Insurance Program

such as public outreach, data collection, numerical modeling, establishment of base flood elevations, and development of digital flood insurance rating maps.

- An increase of \$1 million for the Statewide Right-of-Way (ROW) Geographic Information Systems (GIS) Inventory project. The Appraisal, Acquisition and Relocation System (AARS) database currently being used to manage real estate activities can no longer manage current real estate/interactive mapping activities. The new software will manage DOTD's real estate activities and also have mapping capabilities. The funding will cover the purchase of software, installation, training, and maintenance/support. This project is funded at an 80% / 20% federal-state split (\$800,000 TTF Federal and \$200,000 TTF Regular).
- An increase for the expansion of the Motorist Assistance Patrol (MAP) program to include the Alexandria area. This expansion will be funded on an 80% / 20% federal-state split (\$400,000 TTF Federal and \$100,000 TTF Regular).
- An increase of \$296,272 (TTF Regular) and 2 authorized T.O. positions to continue providing extended ferry service for the Plaquemine Ferry in an effort to help mitigate traffic issues for commuters who cross the Mississippi River in the Baton Rouge area. This extended service was put in place after the flooding in the Baton Rouge area in August 2016, and due to its effectiveness and the sustained increase in riders this increase in service level has been made permanent.
- An increase of \$425,000 (TTF Regular) to conduct a Statewide Mobility and Active Transportation Survey and update the Marine Transportation System Plan. The Statewide Mobility and Active Transportation Survey was identified as a requirement in the recently updated Louisiana Statewide Transportation Plan and will also assist in complying with the goals of Act 470 of the 2014 Regular Session regarding Complete Streets. The Marine Transportation System Plan has not been updated since 2007 and must be updated at least every 10 years.
- An increase of \$6.6 million (\$2.6 million TTF Regular and \$4 million TTF Federal) over the current year for replacement acquisitions of equipment which has exceeded its economic service life. The current backlog of this equipment is in excess of \$100 million.

07_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	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	49,535,411	49,417,695	(117,716)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,561,916	\$49,444,200	(\$117,716)
T. O.	193	193	0

07_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,910,000	8,910,000	(3,000,000)
Fees and Self-generated Revenues	28,424,085	28,155,910	(268,175)
Statutory Dedications	492,874,031	501,897,110	9,023,079
Interim Emergency Board	0	0	0
Federal Funds	28,823,059	24,374,691	(4,448,368)
Total	\$562,031,175	\$563,337,711	\$1,306,536
T. O.	4,060	4,065	5

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SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration, Louisiana State Penitentiary, Raymond Laborde 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$468,281,871	\$476,398,956	\$8,117,085
Total Interagency Transfers	5,752,519	14,137,938	8,385,419
Fees and Self-generated Revenues	41,575,686	46,352,374	4,776,688
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
Total	\$517,894,773	\$539,173,965	\$21,279,192
T. O.	4,723	4,723	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding provides \$331.2 million and 3,728 positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,969 adult offenders housed in state-operated correctional facilities.
- Louisiana's system-wide average operating cost per offender, per day is \$38.35, which is among the lowest of the 15 Southern Legislative Conference states according to a 2015 report by the Louisiana Legislative Fiscal Office.
- The FY 2017-2018 Executive Budget level of funding provides \$25.6 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 \$24.39 per offender, per day.
- The FY 2017-2018 Executive Budget level of funding contains \$67.9 million for the administration and supervision of approximately 72,944 offenders. The cost for probation and parole supervision is approximately \$2.59 per offender, per day.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$9.7 million.

08_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$77,827,487	\$81,527,771	\$3,700,284
Total Interagency Transfers	3,076,617	11,462,036	8,385,419
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	2,230,697	2,230,697	0
Total	\$84,699,937	\$96,785,640	\$12,085,703
T. O.	195	195	0

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$127,309,117	\$130,127,878	\$2,818,761
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	7,824,705	12,618,332	4,793,627
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$135,306,322	\$142,918,710	\$7,612,388
T. O.	1,438	1,438	0

08_405 — Raymond Laborde Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$27,676,090	\$27,237,649	(\$438,441)
Total Interagency Transfers	144,859	144,859	0
Fees and Self-generated Revenues	2,272,753	2,277,324	4,571
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,093,702	\$29,659,832	(\$433,870)
T. O.	323	323	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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$20,408,174	\$20,627,539	\$219,365
Total Interagency Transfers	72,430	72,430	0
Fees and Self-generated Revenues	1,746,518	1,691,702	(54,816)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,227,122	\$22,391,671	\$164,549
T. O.	266	266	0

08_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$12,879,624	\$12,615,738	(\$263,886)
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
Total	\$13,055,407	\$12,791,521	(\$263,886)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$12,879,624	\$12,621,318	(\$258,306)
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
Total	\$13,043,208	\$12,784,902	(\$258,306)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$37,833,740	\$37,550,687	(\$283,053)
Total Interagency Transfers	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,722,305	2,743,008	20,703
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$42,271,492	\$42,009,142	(\$262,350)
T. O.	464	464	0

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$54,839,627	\$58,772,535	\$3,932,908
Total Interagency Transfers	237,613	237,613	0
Fees and Self-generated Revenues	2,544,621	2,540,855	(3,766)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$57,621,861	\$61,551,003	\$3,929,142
T. O.	648	648	0

08_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$25,218,453	\$24,918,946	(\$299,507)
Total Interagency Transfers	86,191	86,191	0
Fees and Self-generated Revenues	2,157,746	2,172,277	14,531
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,462,390	\$27,177,414	(\$284,976)
T. O.	328	328	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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$22,754,329	\$22,635,080	(\$119,249)
Total Interagency Transfers	144,860	144,860	0
Fees and Self-generated Revenues	2,024,432	2,026,270	1,838
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,923,621	\$24,806,210	(\$117,411)
T. O.	300	300	0

08_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$48,655,606	\$47,763,815	(\$891,791)
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
Total	\$67,189,711	\$66,297,920	(\$891,791)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$32,361,099	\$18,490,506	(\$13,870,593)
Total Interagency Transfers	38,258,311	38,258,311	0
Fees and Self-generated Revenues	151,286,122	178,883,878	27,597,756
Statutory Dedications	208,492,356	180,329,247	(28,163,109)
Interim Emergency Board	0	0	0
Federal Funds	49,067,423	47,823,117	(1,244,306)
Total	\$479,465,311	\$463,785,059	(\$15,680,252)
T. O.	2,514	2,514	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget recommended level of funding for the Department of Public Safety and Corrections - Public Safety Services (DPS) includes total funding of \$463.8 million, a decrease of \$15.7 million from the Existing Operating Budget (EOB). At this level of funding, the department will continue to perform core missions and activities that are vital to public safety.
- The FY 2017-2018 Executive Budget recommendations include \$5.0 million in State General Fund (Direct) provided to the Office of State Police for a state trooper cadet class. The Executive Budget recommendations provide the Office of State Police funding for 1,102 State Trooper Commissioned Officer positions, 750 of which are assigned to patrol the state's roadways.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$377,357.

08_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,766,719	5,766,719	0
Fees and Self-generated Revenues	16,894,325	16,388,198	(506,127)
Statutory Dedications	6,071,585	6,801,811	730,226
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,732,629	\$28,956,728	\$224,099
T. O.	103	103	0

08_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$32,261,099	\$18,490,506	(\$13,770,593)
Total Interagency Transfers	26,962,242	26,962,242	0
Fees and Self-generated Revenues	87,552,948	115,393,523	27,840,575
Statutory Dedications	171,318,681	142,149,841	(29,168,840)
Interim Emergency Board	0	0	0
Federal Funds	12,178,235	10,894,158	(1,284,077)
Total	\$330,273,205	\$313,890,270	(\$16,382,935)
T. O.	1,709	1,709	0

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	43,530,591	44,299,026	768,435
Statutory Dedications	8,738,785	11,115,314	2,376,529
Interim Emergency Board	0	0	0
Federal Funds	1,890,750	1,890,750	0
Total	\$54,585,126	\$57,630,090	\$3,044,964
T. O.	504	504	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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,551,000	2,551,000	0
Fees and Self-generated Revenues	3,000,090	2,500,000	(500,090)
Statutory Dedications	20,051,722	18,123,634	(1,928,088)
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	\$25,693,412	\$23,265,234	(\$2,428,178)
T. O.	168	168	0

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	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	893,551	885,013	(8,538)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$893,551	\$885,013	(\$8,538)
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 12/01/16	Recommended FY 2017-2018	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	1,418,032	1,253,634	(164,398)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,418,032	\$1,253,634	(\$164,398)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,653,350	2,653,350	0
Fees and Self-generated Revenues	308,168	303,131	(5,037)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	34,907,838	34,947,609	39,771
Total	\$37,869,356	\$37,904,090	\$34,734
T. O.	15	15	0

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$105,679,623	\$101,391,288	(\$4,288,335)
Total Interagency Transfers	11,959,959	11,959,959	0
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
Total	\$119,455,887	\$115,167,552	(\$4,288,335)
T. O.	1,001	944	(57)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 5,635 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 Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, 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.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$2 million.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$105,679,623	\$101,391,288	(\$4,288,335)
Total Interagency Transfers	11,959,959	11,959,959	0
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
Total	\$119,455,887	\$115,167,552	(\$4,288,335)
T. O.	1,001	944	(57)

SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH

Schedule 09 - Louisiana Department of Health 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.

Louisiana Department of Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$2,813,725,201	\$2,576,724,967	(\$237,000,234)
Total Interagency Transfers	303,563,914	303,622,368	58,454
Fees and Self-generated Revenues	405,101,512	399,784,214	(5,317,298)
Statutory Dedications	713,618,626	861,060,681	147,442,055
Interim Emergency Board	0	0	0
Federal Funds	8,256,084,995	10,070,164,283	1,814,079,288
Total	\$12,492,094,248	\$14,211,356,513	\$1,719,262,265
T. O.	5,732	5,788	56

BUDGET HIGHLIGHTS:

The Department's 2017-2018 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 95% in 2017, 94% in 2018, 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.

MEDICAID

Medical Vendor Administration (MVA): The FY 2017-2018 Executive Budget reflects an increase in total funding of \$113.2 million. There are increases in State General Fund (Direct) of \$16.6 million, and Federal Funds of \$97.8 million. There is a decrease in Statutory Dedications of \$1.2 million. The reduction to Statutory Dedications comes entirely from replacing one time funding with State General Fund (Direct).

- \$64.5 million (\$3.1 million State General Fund (Direct)/\$61.4 million Federal Funds) for the Integrated Eligibility Solution, which is the integration of two sub-systems and the Louisiana Health Insurance Premium Payment (LAHIPP) program in the Louisiana Department of Health (LDH), and the old mainframe system in the Department of Children and Family Services (DCFS) with the state's Enterprise Architecture (EA) and Eligibility and Enrollment (E&E) platform.
- \$18.2 million (\$9.1 million State General Fund (Direct)/\$9.1 million Federal Funds) for transferring Coordinated System of Care funding from Medical Vendor Payments.
- \$34.3 million (\$3.4 million State General Fund (Direct)/\$30.9 million Federal Funds) for the federally mandated Eligibility and Enrollment (E&E) Modernization Project. This adjustment funds the E&E Modernization Project through its initial implementation schedule.
- \$6 million (\$3 million State General Fund (Direct)/\$3 million Federal Funds) to cover costs associated with the Cooperative Endeavor Agreement between the Louisiana Department of Health and Louisiana State University, Health Sciences Center (LSUHSC).
- \$684,941 (\$342,471 State General Fund (Direct)/\$342,470 Federal Funds) for the transfer of the Louisiana Health Insurance Premium Payment (LaHIPP) program from Medical Vendor Payments.
- \$746,954 (\$294,257 State General Fund (Direct)/\$452,697 Federal Funds) for various auditing contracts to comply with Centers for Medicare and Medicaid Services (CMS) requirements.
- \$720,000 increase (\$72,000 State General Fund (Direct)/\$648,000 Federal Funds) for staff augmentation through a Cooperative Endeavor Agreement with University of New Orleans (UNO) to assist with Medicaid Management Information Systems (MMIS) modernization until Medicaid has phased out the current MMIS system in 2020.
- \$11.5 million reduction (\$3.4 million State General Fund (Direct)/\$8.1 million Federal Funds) for the annualization of the FY 17 mid-year reductions to various contracts within Medical Vendor Administration and a reduction to the Coordinated System of Care daily rate by 5%.
- \$1.2 million reduction (\$277,258 State General Fund (Direct)/\$896,918 Federal Funds) for the elimination of 16 job appointments and one unclassified position.
- \$1 million reduction (\$500,000 State General Fund (Direct)/\$500,000 Federal Funds) for a reduction to the Molina contract resulting from the settlement of a lawsuit.
- \$74,289 reduction (\$37,145 State General Fund (Direct)/\$37,144 Federal Funds) reduction to the Travel and Supplies categories by 10%, as well as the elimination of Other Charges acquisitions.

Medical Vendor Payments (MVP): The FY 2017-2018 Executive Budget reflects a net increase in total funding of \$1.6 billion. There are increases in Federal Funds of \$1.7 billion, Statutory Dedications of \$151.7 million. There are decreases in State General Fund (Direct) of \$245.8 million, Fees and Self-generated Revenues of \$12 million, and Interagency Transfers (IAT) of \$11 million. The reduction to State General Fund (Direct) is largely associated with the Managed Care Organization (MCO) adjustment and the FMAP rate adjustment.

- \$1.4 billion (\$195.4 million State General Fund (Direct) savings, increase of \$94 million Fees and Self-generated revenues, increase of \$165 million in Medical Assistance Trust Fund, increase of \$1.3 billion in Federal) – Funding for capitation rate payments to Healthy Louisiana Managed Care Organizations (MCO) for physical, specialized behavioral and Non-Emergency Medical Transportation services. This amount reflects PMPMs paid at the 25th percentile in the actuarially sound rate range and the increase is primarily a result of 1) utilization/trend adjustment, 2) enrollment increases, and 3) 12 months for new adult group. These increases

are offset by general fund savings primarily resulting from 1) reduction in one-time retro payments for premium tax increase, 2) one-time moratorium on the Health Insurance Provider Fee (HIPF), 3) reduction in PMPMs and maternity kick payments made to members who have moved out of the new adult group.

- \$612.5 million (\$152.1 million State General Fund (Direct)) – Department of Health will push the June 2017 Healthy Louisiana checkwrite to July. This was cut in the first 2016-2017 mid-year reduction.
- \$14 million (\$4.9 million State General Fund (Direct)) – Department of Health will delay the June 2017 Managed Care Organizations (MCO) Dental checkwrite to July.
- \$93.3 million is being saved due to a FMAP rate change. The FY 17 Title XIX blended rate is 62.26% federal and the FY 18 blended rate is 63.34% federal. For UCC, the FY 17 FMAP rate is 62.28% federal and the FY 18 rate is 63.69% federal.
- \$9.8 million (\$3.6 million State General Fund (Direct)) – Utilization adjustment for fee-for-service budgeted categories of service.
- \$39 million (\$12.9 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.
- \$25 million (\$9.2 million State General Fund (Direct)) – Funding for mandated Applied Behavior Analysis (ABA).
- \$9.4 million (\$3.4 million State General Fund (Direct)) – Federally mandated funding for 13 new Federally Qualified Health Clinics (FQHCs) and six new Rural Health Clinics (RHCs) projected to enroll in FY 18. Annualization of payments to five RHCs and nineteen FQHCs that are projected to enroll in FY 17. Annualization of the increase in Medical Economic Index (MEI) costs for FQHCs and RHCs.
- \$18.4 million State General Fund (Direct) is being added for “Clawback” payments to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
- \$119.7 million State General Fund (Direct) is being added to adjust the Supplemental Payments portion of the budget based on the projected payments that will be made in FY 18. The Public Private Partnership hospitals will not receive supplemental Upper Payment Limit (UPL) payments in FY 18. They will receive Full Medicaid Pricing (FMP) payments which were included in the Managed Care adjustment.
- \$47.6 million State General Fund (Direct) savings to the Disproportionate Share Hospital portion of the Public Private partnerships.
- \$51.1 million is being transferred from supplemental payments to Public Private Partner hospitals, including Disproportionate Share Hospitals (DSH) payments, Full Medicaid Payments (FMP), and Upper Payment Limit (UPL) payments to hospital services for “base rate” increases to hospitals.
- \$25.7 million (\$9.4 million State General Fund (Direct)) is being transferred to Medical Vendor Administration for the Louisiana Health Insurance Premium Payments (LaHIPPP) program and Coordinated System of Care (CSoC).
- \$94.5 million State General Fund (Direct) is being saved from the annualization of FY 17 mid-year reductions.
- \$63.7 million State General Fund (Direct) is being saved through reducing Managed Care Organization (MCO) Per Member Per Month (PMPM) payments to the rate floor, and reductions to the Public Private Partner hospitals.

OTHER LDH OFFICES

Office of the Secretary (OS): The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$4.8 million. There are decreases in Interagency Transfers (IAT) of \$2.2 million and Statutory Dedications of \$3.7

million. There is an increase in State General Fund (Direct) of \$775,802, Fees and Self-generated Revenues of \$187,036 and Federal Funds of \$178,500. The decrease to Interagency Transfers is associated with non-recurring funding for the HVAC Generator Program for Hazard Mitigation through GOHSEP (\$2 million) and a means of financing substitution replacing IAT with State General Fund (Direct) due to the Emergency Preparedness grant from the Office of Public Health being reduced (\$200,000). The reduction to Statutory Dedications is associated with a means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund with State General Fund (Direct) based on the projected balance in the fund at the end of FY 18 (\$1.3 million) and the transfer of the Louisiana Commission for the Deaf and all of its functions and positions to the Office of Public Health (\$2.4 million – Telecommunications for the Deaf Fund). The overall increase in Fees and Self-generated Revenues is associated with Personal Services base adjustments. The remaining one month of funding for the Health Education Authority of Louisiana (HEAL) is being removed from the Auxiliary Program (\$44,044 – Fees and Self-generated Revenues) in FY 18.

- \$238,000 increase (\$59,500 State General Fund (Direct)/\$178,500 Federal Funds) for two new T.O. in the Health Standards Section (HSS) to ensure compliance with a new set of emergency preparedness requirements from the Centers for Medicare and Medicaid Services (CMS) for healthcare providers participating in Medicare and Medicaid.
- \$654,047 reduction to State General Fund (Direct) for reductions to the Operating Services, Professional Services, and Other Charges categories.
- \$393,871 reduction to State General Fund (Direct) for the Annualization of the FY 17 mid-year reduction to eliminate two administrative positions, reduce the overtime budget, and Executive Order JBE 16-03 savings.

Office of Aging and Adult Services (OAAS): The FY 2017-2018 Executive Budget reflects a net increase in total funding of \$3.2 million. There is a decrease in State General Fund (Direct) of \$288,265, an increase of Interagency Transfers of \$2.5 million, Statutory Dedications of \$600,000 and Federal Funds of \$415,205.

- \$484,485 reduction in State General Fund (Direct) for the Annualization of FY17 Mid-year reduction, which includes a \$421,311 reduction in the Traumatic Head and Spinal Cord Injury program and \$63,174 in agency contracts and expenditures.
- \$218,935 increase in Interagency Transfers in the Community Development Block Grant for the Disaster Case Management grant activity, to continue to support non-profits in assisting individuals and households that were affected from the spring and summer 2016 flood.
- The increase in Statutory Dedication is a \$600,000 increase in Nursing Home Residents Trust Fund which provides demonstration projects to improve the quality of care of Louisiana's nursing home facilities under the Patient Protection and Affordable Care Act.
- \$736,267 decrease in State General Fund (Direct), Traumatic Head and Spinal Cord Injury program, which provide services to Louisiana citizens disabled by traumatic head and spinal cord injury.
- An increase of \$3.4 million in State General Fund (Direct) and an increase of \$415,205 in Federal Funds, which includes 32 T.O. and 12 Non-T.O. new positions in accordance to Department of Justice findings.
- \$3 million in State General Fund (Direct) and 39 T.O. positions were transferred to the Governor's Office of Elderly Affairs for the Elderly Protective Services activity.

Louisiana Emergency Response Network (LERN) Board: The FY 2017-2018 Executive Budget of \$1,626,153 reflects a net decrease of approximately \$3,362 in State General Fund (Direct) and \$20,000 in Interagency Transfers. Significant highlights for LERN include the following items:

- Non-Recurs \$20,000 in Interagency Transfers, Louisiana Highway Safety Commission Grant, for a two day National Highway Safety training.
- Annualization of FY 17 Mid-year reductions includes a decrease in State General Fund (Direct) of \$6,000 in agency contracts and expenditures.
- Strategic agency reductions of \$18,769 in State General Fund (Direct) in agency contracts and expenditures.

Office of Public Health (OPH): The FY 2017-2018 Executive Budget reflects a net increase of \$10.3 million. The changes are as follows: \$3.5 million increase in State General Fund (Direct); \$2.4 million decrease in Interagency Transfers; \$9.7 million increase in Fees and Self-generated Revenues; \$1 million increase in Statutory Dedications; and \$1.5 million decrease in Federal Funds.

- Responsibility for the Telecommunications Fund for the Deaf is being transferred from the Office of the Secretary to OPH. This includes the transfer of \$2.4 million of Statutory Dedications for the Telecommunications Fund for the Deaf, as well as a means of finance swap replacing \$1.4 million of Telecommunication Fund for the Deaf Statutory Dedication with State General Fund, to allow OPH to continue this activity at the funding level needed.
- There is a \$2 million increase of State General Fund and \$3 million decrease of Federal Fund in order to continue providing funding for Zika prevention and mitigation efforts that were being provided through a Federal Grant that OPH will not be receiving in FY 18.
- An increase of \$611,502 of State General Fund is to provide additional funding for a hemophilia drug which OPH is mandated to provide the Department of Corrections inmates. The continued rising cost and utilization of the drug has significantly increased costs to OPH.
- A State General Fund (Direct) reduction of \$367,034 and 12 T.O. are the result of closing the East Baton Rouge Parish Health Unit. Also there is a \$734,066 reduction of State General Fund (Direct) resulting from the elimination of funding for technology enhancement activities to improve efficiency and customer services in processing building permits.
- There is a \$3 million Means of Finance swap due to revenue from Bayou Health plans expected to be collected via Fees and Self-generated revenue rather than Interagency Transfers due to Medicaid Expansion.

Office of Behavioral Health (OBH): The 2017-2018 Executive Budget reflects a net decrease in total funding of \$4 million. Decreases include a \$5.2 million reduction of State General Fund (Direct), a reduction of Fees and Self-

generated Revenues in the amount of \$253,125, a reduction of Statutory Dedications in the amount of \$899,811 and a reduction in Federal Funds in the amount of \$1.1million. There is an increase of Interagency Transfers in the amount of \$3.4 million

- Annualization of FY17 Mid-year reductions includes a decrease in State General Fund (Direct) of \$4.7 million and 4 T.O., which includes \$2.2 million from eliminating Access to Recovery (4 T.O.) and \$2.2 million from eliminating Care Authorization Management.
- Annualize FY17 net increase of \$3 million in Interagency Transfer at East Louisiana Mental Health System (ELMHS), to phase in system redesign and expansion approved by JLCB in August 2016.
- A net reduction of \$881,815 in Statutory Dedications due to the decrease in the projected collection of the Tobacco Tax Health Care Fund.
- A State General Fund (Direct) reduction of \$224,486 and 9 T.O. due to the elimination of Shamrock Pharmacy.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2017-2018 Executive Budget reflects a net increase in total funding of \$6.6 million. There is a decrease in State General Fund (Direct) of \$2.8 million. There are increases in Interagency Transfers of \$9 million, Fees and Self-generated Revenues of \$11,477 and Federal Funds of \$343,824.

- A net increase of \$5 million in Interagency Transfers and 81 T.O. positions for Pinecrest Supports and Services program.
- Means of financing substitution of \$343,824 replacing State General Fund (Direct) with Federal funds in Early Steps, to continue provide prevention and intervention services to children from the ages 0-3 years old. In addition, a net reduction of 1 million in Early Steps State General Fund (Direct) due to the enrollment restrictions in current eligibility criteria.
- Non-recurs \$250,000 of State General Fund (Direct) in Louisiana Assistive Technology Access Network (LATAN) that was approved during the 2017 Regular Legislative Session.
- Annualization of FY 17 Mid-year reductions includes a decrease in State General Fund (Direct) of \$397,523 in agency contracts and expenditures.
- A net reduction of \$1.5 million in State General Fund (Direct) and \$1.2 million Medicaid match in Interagency Transfers associated with assessments anticipated for individuals currently on the Request for Services Registry.

LOCAL GOVERNING AUTHORITIES

Jefferson Parish Human Services Authority (JPHSA): The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$303,525. There is a decrease of State General Fund (Direct) in the amount of \$578,525 and an increase of Fees and Self-generated Revenue of \$275,000.

- \$90,413 reduction to State General Fund (Direct) for additional FY 18 attrition savings.
- \$60,472 reduction to State General Fund (Direct) for contract reductions.
- \$75,995 reduction to State General Fund (Direct) for a means of financing substitution replacing funding for one position and a Community Psychiatric and Support Treatment contract with Fees and Self-generated Revenues.
- \$626,719 reduction to State General Fund (Direct) for the annualization of the FY 17 mid-year reduction for pharmacy savings, specialized IT network support, vehicle maintenance, non-medical supply costs, elimination of the remainder of the Behavioral Health Individual Family Support Fund and a means of financing substitution replacing State General Fund (Direct) with Fees and Self-generated Revenues (\$275,000) to fund six positions as well as ongoing performance and quality initiatives.

Florida Parishes Human Services Authority (FPHSA): The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$539,714. There is a decrease of State General Fund (Direct) in the amount of \$568,962, a decrease of Fees and Self-generated Revenues in the amount of \$30,237, a decrease of Federal Funds in the amount of \$23,100 and a net \$82,585 increase of Interagency Transfers.

- The reduction in Fees and Self-generated revenues of \$30,237 is associated with a history of collections and overall savings from Medicaid Expansion.
- The increase in Interagency Transfers of \$82,585 is associated with increased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.
- \$285,443 reduction to State General Fund (Direct) to the Travel and Operating Services categories, as well as cancelling plans to open a full-time Denham Springs clinic.
- \$115,000 reduction to State General Fund (Direct) for the annualization of the FY 17 mid-year reduction to reduce funding for replacement computers.

Capital Area Human Services District (CAHSD): The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$196,606. There is a decrease of State General Fund (Direct) in the amount of \$343,733 and an increase in Fees and Self-generated Revenues of \$147,127.

- \$96,026 reduction (\$64,238 State General Fund (Direct)/\$31,788 Fees and Self-generated Revenues) to FY 18 contracts.
- \$343,152 reduction (\$122,067 State General Fund (Direct)/\$221,085 Fees and Self-generated Revenues) of four positions and an agency-wide furlough.
- \$1 million reduction to State General Fund (Direct) for the annualization of the FY 17 mid-year reduction, reducing pharmacy and lab contracts based on projected savings due to Medicaid Expansion, elimination of funding for four vacant positions, and a means of financing substitution replacing State General Fund (Direct) with Fees and Self-generated Revenues (\$400,000) associated with the Capital Area Recovery Program (CARP).

Metropolitan Human Services District (MHSD): The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$989,401. There is a \$989,401 decrease of State General Fund (Direct) and a means of financing substitution increasing Interagency Transfers by \$20,000 and reducing Fees and Self-generated Revenues by \$20,000. The means of financing substitution is due to a budget authority shift to Medicaid for Molina payments.

- \$686,222 reduction to State General Fund (Direct) for a reduction to contracts, New Hope beds, and Assertive Community Treatment Teams (ACT) and Forensic Assertive Community Treatment Teams (FACT) funding.
- \$404,199 reduction to State General Fund (Direct) for the annualization of the FY 17 mid-year reduction to reduce Community Psychiatric Supports and Treatment (CPST) slots, eliminate one vacant position, and reductions to contracts.

South Central Louisiana Human Services Authority (SCLHSA): The FY 2017-2018 Executive Budget reflect a net increase in total funding of \$31,166. There is an increase of \$21,369 of State General Fund (Direct), and an increase of Interagency Transfers of \$276,089. There is also a decrease of Fees and Self-generated Revenue for \$80,000 and

Federal Funds for \$186,292.

- The increase of State General Fund (Direct) is predominately due to statewide adjustments and reductions of contracts and pharmacy services. The increase of Interagency Transfer is due to an increase of Federal grant funding received from the Office of Behavioral Health and the realignment of Medicaid funding as Interagency Transfers rather than Fees and Self-generated Revenue. The reduction of Federal Funds is the result of Medicare revenue being collected as Fees and Self-generated Revenue rather than Federal Funds.

Northeast Delta Human Services Authority (NEDHSA): The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$1.4 million. There is an increase of \$511,954 of State General Fund (Direct) and an increase of Interagency Transfers of \$60,029. There is a decrease of Fees and Self-generated Revenue of \$1.9 million and a decrease of Federal Funds of \$48,289.

- The increase of State General Fund (Direct) is predominately the result of statewide adjustments and a technical adjustment which transfers a contract from Office of Behavioral Health to NEDHSA. The reduction of Federal Funds is the result of Medicare revenue being collected as Fees and Self-generated Revenue rather than Federal Funds.
- Fees and Self-generated Revenue Budget Authority is being reduced by \$1.9 million to reflect realistic anticipated collections based on prior year revenue collections.

Acadiana Area Human Services District: The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$759,019. There is a \$735,418 reduction of State General Fund (Direct) and a \$24,601 reduction of Federal Funds. There is a Means of Finance swap reducing Fees and Self-generated Revenue by \$85,000 and increasing Interagency Transfers by the same amount.

- The reduction of State General Fund (Direct) is predominately the result of statewide adjustments and additional attrition reductions (\$165,616). The Means of Finance swap is the result of a realignment of Medicaid funding as Interagency Transfers rather than Fees and Self-generated Revenue. The reduction of Federal Funds is the result of Medicare revenue being collected as Fees and Self-generated Revenue rather than Federal Funds.

Imperial Calcasieu Human Services Authority (ICHSA): The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$565,218. There is a decrease of \$546,092 of State General Fund (Direct), which is primarily due to statewide adjustments, reduction of pharmacy services, and annualization of FY 17 mid-year reductions. There is also a \$19,126 of Federal Funds resulting from Medicare revenue being collected as Fees and Self-generated Revenue rather than Federal Funds.

Central Louisiana Human Services District (CLHSD) The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$237,802. There is decrease of \$314,519 of State General Fund (Direct), a decrease of \$48,358 of Federal Funds, and an increase of \$125,075 of Interagency Transfers.

- The reduction of State General Fund (direct) is due to statewide adjustments as well as annualization of FY 17 mid-year cuts and contract reductions. The reduction of Federal Funds is the result of Medicare revenue being collected as Fees and Self-generated Revenue rather than Federal Funds. The increase of Interagency Transfer is due to an increase of Federal grant funding received from the Office of Behavioral Health.

Northwest Louisiana Human Services District (NWLHSD): The FY 2017-2018 Executive Budget reflects a net decrease in total funding of \$1.6 million. There is a reduction of State General Fund (Direct) of \$325,938, a reduction of Interagency Transfers of \$11,080, a reduction of Fees and Self-generated Revenue of \$1.2 million, and a reduction of Federal Funds of \$48,289.

- The reduction of State General Fund (Direct) is primarily the result of statewide adjustments and the annualization of FY 17 mid-year cuts.
- Fees and Self-generated Revenue Budget Authority is being reduced by \$1.2 million to reflect realistic anticipated collections based on prior year revenue collections.

Developmental Disabilities Council (DDC): The FY 2017-2018 Executive Budget reflects a net increase in total funding of \$74,907.

- There is a \$76,859 increase of Federal Funds due an increase in the Federal Developmental Disabilities Grant.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$13,898,894	\$13,320,369	(\$578,525)
Total Interagency Transfers	2,303,289	2,303,289	0
Fees and Self-generated Revenues	2,500,000	2,775,000	275,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,702,183	\$18,398,658	(\$303,525)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$11,826,733	\$11,257,771	(\$568,962)
Total Interagency Transfers	4,894,040	4,976,625	82,585
Fees and Self-generated Revenues	2,284,525	2,254,288	(30,237)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,100	0	(23,100)
Total	\$19,028,398	\$18,488,684	(\$539,714)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$16,052,755	\$15,709,022	(\$343,733)
Total Interagency Transfers	6,388,477	6,388,477	0
Fees and Self-generated Revenues	3,405,981	3,553,108	147,127
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,847,213	\$25,650,607	(\$196,606)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$507,076	\$507,067	(\$9)
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	1,480,442	1,555,358	74,916
Total	\$1,987,518	\$2,062,425	\$74,907
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$18,543,431	\$17,554,030	(\$989,401)
Total Interagency Transfers	5,735,582	5,755,582	20,000
Fees and Self-generated Revenues	1,249,243	1,229,243	(20,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	\$26,883,308	\$25,893,907	(\$989,401)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$101,829,357	\$118,413,627	\$16,584,270
Total Interagency Transfers	473,672	473,672	0
Fees and Self-generated Revenues	4,200,000	4,200,000	0
Statutory Dedications	2,261,387	1,051,683	(1,209,704)
Interim Emergency Board	0	0	0
Federal Funds	301,552,351	399,396,879	97,844,528
Total	\$410,316,767	\$523,535,861	\$113,219,094
T. O.	888	891	3

09_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$2,347,201,044	\$2,101,425,001	(\$245,776,043)
Total Interagency Transfers	35,573,960	24,603,787	(10,970,173)
Fees and Self-generated Revenues	332,224,531	320,195,434	(12,029,097)
Statutory Dedications	690,684,380	842,358,353	151,673,973
Interim Emergency Board	0	0	0
Federal Funds	7,601,175,451	9,319,393,042	1,718,217,591
Total	\$11,006,859,366	\$12,607,975,617	\$1,601,116,251
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$43,786,505	\$44,562,307	\$775,802
Total Interagency Transfers	14,539,668	12,339,668	(2,200,000)
Fees and Self-generated Revenues	2,463,565	2,650,601	187,036
Statutory Dedications	5,095,793	1,373,390	(3,722,403)
Interim Emergency Board	0	0	0
Federal Funds	17,703,098	17,881,598	178,500
Total	\$83,588,629	\$78,807,564	(\$4,781,065)
T. O.	410	406	(4)

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$14,623,626	\$14,644,995	\$21,369
Total Interagency Transfers	4,221,781	4,497,870	276,089
Fees and Self-generated Revenues	2,921,180	2,841,180	(80,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	186,292	0	(186,292)
Total	\$21,952,879	\$21,984,045	\$31,166
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$9,066,671	\$9,578,625	\$511,954
Total Interagency Transfers	3,285,507	3,345,536	60,029
Fees and Self-generated Revenues	2,666,456	773,844	(1,892,612)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,289	0	(48,289)
Total	\$15,066,923	\$13,698,005	(\$1,368,918)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$16,583,162	\$16,294,897	(\$288,265)
Total Interagency Transfers	26,929,588	29,437,397	2,507,809
Fees and Self-generated Revenues	1,197,437	1,197,437	0
Statutory Dedications	2,445,812	3,045,812	600,000
Interim Emergency Board	0	0	0
Federal Funds	452,991	868,196	415,205
Total	\$47,608,990	\$50,843,739	\$3,234,749
T. O.	387	383	(4)

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,579,615	\$1,576,253	(\$3,362)
Total Interagency Transfers	69,900	49,900	(20,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,649,515	\$1,626,153	(\$23,362)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$14,402,977	\$13,667,559	(\$735,418)
Total Interagency Transfers	2,623,873	2,708,873	85,000
Fees and Self-generated Revenues	1,621,196	1,536,196	(85,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,601	0	(23,601)
Total	\$18,671,647	\$17,912,628	(\$759,019)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$43,647,958	\$47,196,802	\$3,548,844
Total Interagency Transfers	10,323,249	7,955,554	(2,367,695)
Fees and Self-generated Revenues	38,271,850	47,923,983	9,652,133
Statutory Dedications	7,040,956	8,040,956	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	278,337,191	276,843,795	(1,493,396)
Total	\$377,621,204	\$387,961,090	\$10,339,886
T. O.	1,204	1,196	(8)

09_330 — Office of Behavioral Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$109,207,641	\$104,047,126	(\$5,160,515)
Total Interagency Transfers	67,281,523	70,698,565	3,417,042
Fees and Self-generated Revenues	758,434	505,309	(253,125)
Statutory Dedications	6,090,298	5,190,487	(899,811)
Interim Emergency Board	0	0	0
Federal Funds	46,819,388	45,714,563	(1,104,825)
Total	\$230,157,284	\$226,156,050	(\$4,001,234)
T. O.	1,422	1,410	(12)

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$25,623,579	\$22,811,888	(\$2,811,691)
Total Interagency Transfers	108,701,649	117,755,422	9,053,773
Fees and Self-generated Revenues	4,042,994	4,054,471	11,477
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,412,027	6,755,851	343,824
Total	\$144,780,249	\$151,377,632	\$6,597,383
T. O.	1,406	1,487	81

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$8,059,828	\$7,513,736	(\$546,092)
Total Interagency Transfers	2,004,741	2,004,741	0
Fees and Self-generated Revenues	1,091,337	1,091,337	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	419,075	399,949	(19,126)
Total	\$11,574,981	\$11,009,763	(\$565,218)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$9,685,933	\$9,371,414	(\$314,519)
Total Interagency Transfers	3,845,978	3,971,053	125,075
Fees and Self-generated Revenues	1,502,783	1,502,783	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,358	0	(48,358)
Total	\$15,083,052	\$14,845,250	(\$237,802)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$7,598,416	\$7,272,478	(\$325,938)
Total Interagency Transfers	4,367,437	4,356,357	(11,080)
Fees and Self-generated Revenues	2,700,000	1,500,000	(1,200,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,289	0	(48,289)
Total	\$14,714,142	\$13,128,835	(\$1,585,307)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$161,037,564	\$179,747,547	\$18,709,983
Total Interagency Transfers	16,420,568	50,095,291	33,674,723
Fees and Self-generated Revenues	17,517,760	17,937,760	420,000
Statutory Dedications	950,757	1,250,047	299,290
Interim Emergency Board	0	0	0
Federal Funds	515,519,575	525,824,896	10,305,321
Total	\$711,446,224	\$774,855,541	\$63,409,317
T. O.	3,447	3,447	0

BUDGET HIGHLIGHTS:

- The Department of Children and Family Services (DCFS) will reorganize and consolidate from four programs to three programs effective July 1, 2017. The previous four programs: Administrative and Executive Support Program; Prevention and Intervention Services Program; Community and Family Services Program; and Field Services Program will be reorganized as: the Division of Management and Finance; the Division of Child Welfare; and the Division of Family Support.
- DCFS will begin implementation of the Integrated Eligibility Solution System. The FY 2017-2018 level of funding is \$60.5 million (\$14.4 million in State General Fund). Funding is provided for integrating Disaster Supplemental Nutrition Assistance Program (DSNAP), Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance to Needy Families (TANF) programs through an integrated online application. This is a joint project with the Louisiana Department of Health.
- DCFS will begin implementation of the Comprehensive Child Welfare Information System (CCWIS). The FY 2017-2018 level of funding is \$4.8 million (\$2.4 million in State General Fund.) This system will track child welfare data and reduce duplicate data entry in multiple systems.
- Temporary Assistance for Needy Families (TANF): DCFS will continue to receive the basic federal block grant of \$164 million. Of this amount, \$16.4 million is transferred to Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$113.9 million is allocated for TANF initiatives; and \$33.7 million is allocated for core welfare services. DCFS has prioritized spending around critical services to help ensure it continues to meet the needs of Louisiana citizens.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$3.7 million.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$161,037,564	\$179,747,547	\$18,709,983
Total Interagency Transfers	16,420,568	50,095,291	33,674,723
Fees and Self-generated Revenues	17,517,760	17,937,760	420,000
Statutory Dedications	950,757	1,250,047	299,290
Interim Emergency Board	0	0	0
Federal Funds	515,519,575	525,824,896	10,305,321
Total	\$711,446,224	\$774,855,541	\$63,409,317
T. O.	3,447	3,447	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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$9,221,387	\$14,099,569	\$4,878,182
Total Interagency Transfers	13,975,783	8,992,160	(4,983,623)
Fees and Self-generated Revenues	343,889	318,639	(25,250)
Statutory Dedications	25,882,666	22,417,022	(3,465,644)
Interim Emergency Board	0	0	0
Federal Funds	14,973,745	7,442,634	(7,531,111)
Total	\$64,397,470	\$53,270,024	(\$11,127,446)
T. O.	331	312	(19)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget recommended funding level is \$53.3 million. The adjustments include:
 - A \$2 million increase in Statutory Dedications out of the Oilfield Site Restoration Fund in the Office of the Secretary to cover projected expenditures for scheduled projects in FY 2018.
 - A \$1.7 million decrease in the Office of the Secretary in Interagency Transfers to more properly align the department’s indirect costs.
 - A reduction of \$8.1 million in Federal funds in the Office of the Secretary due to various Federal projects that have been completed to match the expenditures needed which include the Federal Energy Settlement Exxon Conservation funds, Federal Energy Settlement Stripperwell funds, completion of the Bayou Corne incident, and elimination of one-time funding from the Office of Hearing and Appeals conservation funds.
 - A \$1.7 million decrease in the Office of the Secretary that non-recurs Petroleum Violations funding for two Office of Conservation groundwater contracts that ended in FY 2016.
 - A means of financing substitution reducing \$4.8 million in Statutory Dedications out of the Mineral and Energy Operation Fund and increasing \$4.8 million in State General Fund in the Office of Mineral Resources to reflect the REC projection in the Mineral and Energy Operation fund.
 - A \$2 million reduction in Statutory Dedications out of the Coastal Resources Trust Fund for beneficial use funding and the Oil Spill Contingency Fund in the Office of Coastal Management to match expenditures with anticipated restoration projects.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$287,745 to 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$424,414	\$410,680	(\$13,734)
Total Interagency Transfers	7,602,121	5,121,997	(2,480,124)
Fees and Self-generated Revenues	285,889	260,639	(25,250)
Statutory Dedications	5,468,530	7,106,025	1,637,495
Interim Emergency Board	0	0	0
Federal Funds	10,564,559	2,496,078	(8,068,481)
Total	\$24,345,513	\$15,395,419	(\$8,950,094)
T. O.	51	46	(5)

11_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$3,082,645	\$3,453,348	\$370,703
Total Interagency Transfers	2,220,020	713,391	(1,506,629)
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	13,307,894	14,206,140	898,246
Interim Emergency Board	0	0	0
Federal Funds	2,201,643	2,730,242	528,599
Total	\$20,831,202	\$21,122,121	\$290,919
T. O.	172	166	(6)

11_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$5,714,328	\$10,021,538	\$4,307,210
Total Interagency Transfers	281,526	300,000	18,474
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	4,278,099	354,894	(3,923,205)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,293,953	\$10,696,432	\$402,479
T. O.	61	56	(5)

11_435 — Office of Coastal Management

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$214,003	\$214,003
Total Interagency Transfers	3,872,116	2,856,772	(1,015,344)
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	2,828,143	749,963	(2,078,180)
Interim Emergency Board	0	0	0
Federal Funds	2,207,543	2,216,314	8,771
Total	\$8,926,802	\$6,056,052	(\$2,870,750)
T. O.	47	44	(3)

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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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$44,207,089	\$31,944,804	(\$12,262,285)
Total Interagency Transfers	243,000	243,000	0
Fees and Self-generated Revenues	54,809,357	65,802,091	10,992,734
Statutory Dedications	628,583	543,583	(85,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$99,888,029	\$98,533,478	(\$1,354,551)
T. O.	713	693	(20)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget for the Department of Revenue has \$98.5 million in overall funding.
- Significant changes to the Tax Collection Program include the following: Personnel reductions of 20 T.O. and \$1.5 million in funding; non-recurring a carryforward in the amount of \$1.4 million in Fees and Self-generated Revenues; a net decrease in Fees and Self-generated Revenues of \$636,738 for call center operations and 15 Other Charges positions; an increase of \$250,000 in Fees and Self-generated Revenues funding for onsite audits on taxpayers; a decrease of \$208,836 in Fees and Self-generated Revenues for the Consumer Use Tax distribution.
- Also included is a means of financing substitution that increases Fees and Self-generated Revenues by \$11.6 million and decreases State General Fund by \$11.6 million to adjust for a projected increase in collections for Fees and Self-generated Revenue.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$698,689.

12_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$44,207,089	\$31,944,804	(\$12,262,285)
Total Interagency Transfers	243,000	243,000	0
Fees and Self-generated Revenues	54,809,357	65,802,091	10,992,734
Statutory Dedications	628,583	543,583	(85,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$99,888,029	\$98,533,478	(\$1,354,551)
T. O.	713	693	(20)

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 1 budget unit: Office of Environmental Quality.

Department of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	691,000	670,829	(20,171)
Fees and Self-generated Revenues	24,790	24,790	0
Statutory Dedications	97,560,280	99,116,418	1,556,138
Interim Emergency Board	0	0	0
Federal Funds	20,201,647	20,042,433	(159,214)
Total	\$118,477,717	\$119,854,470	\$1,376,753
T. O.	684	698	14

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget for the Department of Environmental Quality (DEQ) includes \$119.8 million in overall funding.
- The four programs within DEQ have been reorganized into five programs to create the Office of Environmental Assessment Program. Each program within DEQ will maintain their current primary functions and the newly established Office of Environmental Assessment Program will be responsible for enforcing regulations, monitoring releases, and aid in pursuing efforts to prevent and remediate environmental contamination.
- Significant changes include the following: a non-recurring carry-forward of \$1,002,402 which includes \$949,402 in Statutory Dedications that are from the Hazardous Waste Site Cleanup Fund of \$495,144 and the Environmental Trust Fund of \$454,258 and Federal Funds of \$53,000; and a net acquisitions decrease of \$555,564; an increase of \$1.4 million in the Waste Tire Management Fund Statutory Dedication for waste tire processor payments; an increase of \$682,457 in the Environmental Trust Fund Statutory Dedication for mercury fish tissue sampling; an increase of \$437,601 in the Environmental Trust Fund Statutory Dedication for air monitoring operations.
- Changes also include an adjustment of \$1,086,331 to the Statutory Dedication Hazardous Waste Site Cleanup Fund to reflect Revenue Estimating Conference (REC) estimates.

13_856 — Office of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	691,000	670,829	(20,171)
Fees and Self-generated Revenues	24,790	24,790	0
Statutory Dedications	97,560,280	99,116,418	1,556,138
Interim Emergency Board	0	0	0
Federal Funds	20,201,647	20,042,433	(159,214)
Total	\$118,477,717	\$119,854,470	\$1,376,753
T. O.	684	698	14

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$6,530,496	\$6,399,887	(\$130,609)
Total Interagency Transfers	6,245,368	6,595,050	349,682
Fees and Self-generated Revenues	370,000	272,219	(97,781)
Statutory Dedications	109,698,626	110,442,062	743,436
Interim Emergency Board	0	0	0
Federal Funds	160,383,558	161,204,936	821,378
Total	\$283,228,048	\$284,914,154	\$1,686,106
T. O.	929	925	(4)

BUDGET HIGHLIGHTS:

- \$248.2 million in funds consisting of Fees and Self-generated Revenues (\$272,219), Statutory Dedications (\$110.4 million), and Federal Funds (\$137.6 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.
- \$25.6 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).
- \$6.4 million in State General Fund (SGF) is used as matching funds to draw \$23.6 million in Federal Funds, totaling \$30 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.
- \$5.6 million in Interagency Transfers from the Department of Children and Family Services (DCFS) are included, (\$3.1 million) for the Louisiana Job Employment Training (LaJET) and (\$2.5 million) for the Strategies to Empower People (STEP) Program.
- \$2.6 million in Federal Funds are included for continued redesign of the Helping Individuals Reach Employment (HIRE) system, infrastructure improvements, wiring of the call center for the Interactive Voice Response (IVR) equipment, and call center phone system upgrades. 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.

- \$1 million in Interagency Transfers from the Louisiana Community and Technical Colleges System (LCTCS), being used as matching funds to draw \$3.7 million in Federal Funds, totaling \$4.7 million for Louisiana Rehabilitation Services (LRS). These funds will be used to train incarcerated Offenders at the Louisiana Department of Corrections (DOC).
- Four vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) are being eliminated from the budget.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$130,609.

14_474 — Workforce Support and Training

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$6,530,496	\$6,399,887	(\$130,609)
Total Interagency Transfers	6,245,368	6,595,050	349,682
Fees and Self-generated Revenues	370,000	272,219	(97,781)
Statutory Dedications	109,698,626	110,442,062	743,436
Interim Emergency Board	0	0	0
Federal Funds	160,383,558	161,204,936	821,378
Total	\$283,228,048	\$284,914,154	\$1,686,106
T. O.	929	925	(4)

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,161,302	11,645,150	(3,516,152)
Fees and Self-generated Revenues	2,011,574	2,111,574	100,000
Statutory Dedications	125,889,849	124,618,823	(1,271,026)
Interim Emergency Board	0	0	0
Federal Funds	49,186,283	46,032,639	(3,153,644)
Total	\$192,249,008	\$184,408,186	(\$7,840,822)
T. O.	779	779	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, 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 construction, maintenance, and research of artificial reefs in Louisiana's inshore, nearshore, and offshore waters.
- 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 12/01/16	Recommended FY 2017-2018	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	9,264,957	11,798,367	2,533,410
Interim Emergency Board	0	0	0
Federal Funds	359,315	359,315	0
Total	\$10,043,772	\$12,577,182	\$2,533,410
T. O.	42	42	0

16_512 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	185,000	185,000	0
Fees and Self-generated Revenues	0	100,000	100,000
Statutory Dedications	34,620,538	36,080,698	1,460,160
Interim Emergency Board	0	0	0
Federal Funds	3,496,877	3,382,600	(114,277)
Total	\$38,302,415	\$39,748,298	\$1,445,883
T. O.	278	278	0

16_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,864,773	4,864,773	0
Fees and Self-generated Revenues	502,900	502,900	0
Statutory Dedications	43,154,038	40,553,892	(2,600,146)
Interim Emergency Board	0	0	0
Federal Funds	25,170,240	25,827,025	656,785
Total	\$73,691,951	\$71,748,590	(\$1,943,361)
T. O.	223	223	0

16_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,692,029	6,175,877	(3,516,152)
Fees and Self-generated Revenues	1,508,674	1,508,674	0
Statutory Dedications	38,850,316	36,185,866	(2,664,450)
Interim Emergency Board	0	0	0
Federal Funds	20,159,851	16,463,699	(3,696,152)
Total	\$70,210,870	\$60,334,116	(\$9,876,754)
T. O.	236	236	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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$5,354,654	\$5,287,472	(\$67,182)
Total Interagency Transfers	11,639,313	11,497,754	(141,559)
Fees and Self-generated Revenues	1,174,045	1,170,284	(3,761)
Statutory Dedications	2,214,578	2,214,926	348
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,382,590	\$20,170,436	(\$212,154)
T. O.	171	171	0

17_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,203,837	11,043,300	(160,537)
Fees and Self-generated Revenues	766,249	769,000	2,751
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,970,086	\$11,812,300	(\$157,786)
T. O.	100	100	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$11.81 million, which represents a 1.32% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organizations Full Time Equivalent (T.O. FTEs) is 100.
- Significant changes include:
 - A decrease of \$65,264 in Interagency Transfers and Fees and Self-generated Revenues to non-recur the funding to conduct the election of one classified employee to the State Civil Service Commission.

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 12/01/16	Recommended FY 2017-2018	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	2,214,578	2,214,926	348
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,214,578	\$2,214,926	\$348
T. O.	19	19	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$2.21 million, which represents a 0.02% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$4,301,572	\$4,176,048	(\$125,524)
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
Total	\$4,477,070	\$4,351,546	(\$125,524)
T. O.	40	40	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$4.35 million, which represents a 2.8% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
 - FY 2017-2018 State General Fund level of funding is \$4.18 million, a 2.92% decrease from EOB.
 - Authorized Table of Organizations Full Time Equivalent (T.O. FTEs) is 40.
- Significant changes include:
 - A decrease of \$25,302 in State General Fund to non-recur travel and registration for staff to attend the 2016 Council on Governmental Ethics Laws (COGEL) Conference in New Orleans.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$85,255.

17_563 — State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$474,166	\$516,879	\$42,713
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
Total	\$509,166	\$551,879	\$42,713
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$551,879, which represents an 8.39% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - FY 2017-2018 State General Fund level of funding is \$516,879, a 9.01% increase from EOB.
 - Authorized Table of Organizations Full Time Equivalent (T.O. FTEs) is three (3).
- Significant changes include:
 - An increase of \$10,000 in State General Fund for legal services for the commission due to an increase in the number of investigations into suspected violations.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$10,548.

17_565 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$578,916	\$594,545	\$15,629
Total Interagency Transfers	400,476	419,454	18,978
Fees and Self-generated Revenues	232,298	225,786	(6,512)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,211,690	\$1,239,785	\$28,095
T. O.	9	9	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$1.24 million, which represents a 2.32% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - FY 2017-2018 State General Fund level of funding is \$594,545, a 2.7% increase from EOB.
 - Authorized Table of Organizations Full Time Equivalent (T.O. FTEs) is nine (9).
- Significant changes include:
 - An increase of \$47,542 in State General Fund (Direct) and Interagency Transfers for temporary, additional staffing to assist with the increase in state appeals.
 - The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$12,133.

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 12/01/16	Recommended FY 2017-2018	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
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 5 budget units: Board of Regents, 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$920,156,357	\$901,075,908	(\$19,080,449)
Total Interagency Transfers	26,601,875	23,555,601	(3,046,274)
Fees and Self-generated Revenues	1,389,630,995	1,389,630,995	0
Statutory Dedications	175,640,343	166,087,210	(9,553,133)
Interim Emergency Board	0	0	0
Federal Funds	79,903,497	79,903,497	0
Total	\$2,591,933,067	\$2,560,253,211	(\$31,679,856)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$209.4 million is provided for the Taylor Opportunity Program for Students (TOPS) awards, and of the total amount provided \$149.1 million is State General Fund (Direct) and \$60.3 million is Statutory Dedication from the TOPS Fund. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2016-2017 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.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$18.4 million.
- The appropriations from State General Fund (Direct) contained herein to the Board of Regents 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, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical

Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

19A_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$199,410,272	\$898,890,908	\$699,480,636
Total Interagency Transfers	15,600,935	12,545,998	(3,054,937)
Fees and Self-generated Revenues	7,923,049	7,923,049	0
Statutory Dedications	85,111,430	84,990,031	(121,399)
Interim Emergency Board	0	0	0
Federal Funds	63,231,013	63,231,013	0
Total	\$371,276,699	\$1,067,580,999	\$696,304,300
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The appropriations from State General Fund (Direct) contained herein to the Board of Regents 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, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$348,303,880	\$0	(\$348,303,880)
Total Interagency Transfers	7,365,818	7,522,893	157,075
Fees and Self-generated Revenues	530,266,335	530,266,335	0
Statutory Dedications	50,726,262	43,200,247	(7,526,015)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
Total	\$949,680,570	\$594,007,750	(\$355,672,820)
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.

19A_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$43,695,878	\$1,750,000	(\$41,945,878)
Total Interagency Transfers	3,375,199	3,411,787	36,588
Fees and Self-generated Revenues	82,586,835	82,586,835	0
Statutory Dedications	4,965,616	4,598,304	(367,312)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	\$138,277,737	\$96,001,135	(\$42,276,602)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$213,024,999	\$435,000	(\$212,589,999)
Total Interagency Transfers	259,923	74,923	(185,000)
Fees and Self-generated Revenues	589,765,145	589,765,145	0
Statutory Dedications	18,503,609	17,147,366	(1,356,243)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$821,553,676	\$607,422,434	(\$214,131,242)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$115,721,328	\$0	(\$115,721,328)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	179,089,631	179,089,631	0
Statutory Dedications	16,333,426	16,151,262	(182,164)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$311,144,385	\$195,240,893	(\$115,903,492)
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.

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 7 budget units: LA Schools for the Deaf and Visually Impaired, Louisiana Special Education Center, Louisiana School for Math, Science and the Arts, Thrive Academy, 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$39,976,683	\$43,279,167	\$3,302,484
Total Interagency Transfers	24,039,727	23,939,212	(100,515)
Fees and Self-generated Revenues	3,263,033	3,263,033	0
Statutory Dedications	25,107,770	25,108,189	419
Interim Emergency Board	0	0	0
Federal Funds	85,086	318,668	233,582
Total	\$92,472,299	\$95,908,269	\$3,435,970
T. O.	746	747	1

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$22,206,357	\$21,891,544	(\$314,813)
Total Interagency Transfers	2,425,345	2,425,345	0
Fees and Self-generated Revenues	109,745	109,745	0
Statutory Dedications	153,588	153,468	(120)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,895,035	\$24,580,102	(\$314,933)
T. O.	285	280	(5)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes an increase of \$104,833, of which \$131,953 is State General Fund, due to statewide adjustments.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$446,766.
- As of October 1, 2016, LSDVI served 194 students; of those 128 attended Louisiana School for the Deaf (LSD) and 66 attended Louisiana School for the Visually Impaired (LSVI).

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	16,355,119	16,234,846	(120,273)
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,598	75,626	28
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,445,717	\$16,325,472	(\$120,245)
T. O.	215	195	(20)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes a reduction of \$120,273 in Interagency Transfers due to statewide adjustments.
- As of October 1, 2016, LSEC served 68 residents at LSEC, of those 13 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$5,174,033	\$5,084,874	(\$89,159)
Total Interagency Transfers	2,758,993	2,714,269	(44,724)
Fees and Self-generated Revenues	650,459	650,459	0
Statutory Dedications	80,527	80,935	408
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$8,749,098	\$8,615,623	(\$133,475)
T. O.	87	87	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes an increase of 14,613 in State General Fund due to statewide adjustments.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$103,772.
- As of October 1, 2016, LSMSA served 332 students.

19B_658 — Thrive Academy

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$4,199,782	\$4,199,782
Total Interagency Transfers	0	65,120	65,120
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	233,582	233,582
Total	\$0	\$4,498,484	\$4,498,484
T. O.	0	30	30

BUDGET HIGHLIGHTS:

- Act 672 of the 2016 Regular Session of the Legislature created Thrive Academy as a state agency effective July 1, 2017. Prior to that date, Thrive Academy operated as a charter school within the East Baton Rouge Parish School System.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$85,709.
- As of October 1, 2016, Thrive Academy served 140 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$5,747,301	\$5,340,220	(\$407,081)
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
Total	\$8,629,491	\$8,222,410	(\$407,081)
T. O.	70	66	(4)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes a net reduction of \$355,297 in State General Fund due to statewide adjustments including a reduction of \$397,803 due to the non-recur of one-time expenditures for Acquisitions and Repairs in FY 2016-2017.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$108,984.
- The FY 2017-2018 Executive Budget includes an additional \$7,200 State General Fund due to an increase in tower lease costs and an additional \$50,000 State General Fund for tower inspections and maintenance expenses in order to be in compliance with Federal Communications Commission (FCC) mandated regulations.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,096,363	\$1,074,775	(\$21,588)
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
Total	\$25,836,699	\$25,815,111	(\$21,588)
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes an increase of \$346 in State General Fund due to statewide adjustments.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$21,934.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$5,752,629	\$5,687,972	(\$64,657)
Total Interagency Transfers	2,084,353	2,083,715	(638)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	79,277	79,380	103
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,916,259	\$7,851,067	(\$65,192)
T. O.	77	77	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes an increase of \$50,889 of which \$51,424 is State General Fund, due to statewide adjustments.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$116,081.
- As of October 1, 2016, NOCCA served 245 full-time students and 331 part-time students.

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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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$3,524,167,030	\$3,594,792,992	\$70,625,962
Total Interagency Transfers	293,348,967	284,624,461	(8,724,506)
Fees and Self-generated Revenues	57,422,846	57,488,446	65,600
Statutory Dedications	305,732,761	273,767,342	(31,965,419)
Interim Emergency Board	0	0	0
Federal Funds	1,121,989,830	1,124,544,010	2,554,180
Total	\$5,302,661,434	\$5,335,217,251	\$32,555,817
T. O.	489	446	(43)

19D_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$32,731,710	\$33,968,185	\$1,236,475
Total Interagency Transfers	30,092,181	30,786,578	694,397
Fees and Self-generated Revenues	6,951,068	7,016,668	65,600
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	71,400,210	73,954,390	2,554,180
Total	\$141,175,169	\$145,725,821	\$4,550,652
T. O.	364	354	(10)

BUDGET HIGHLIGHTS:

- Early Childhood activities is funded at \$37.4 million in total budget authority, of which \$2.8 million is State General Fund.
- The FY 2017-2018 level of funding includes \$51.1 million in total budget authority, of which \$10.4 million is State General Fund, for State Assessment and Accountability contracts.
- The FY 2017-2018 level of funding includes \$4.0 million to merge legacy Early Childhood data systems. The new data system, Birth through Grade 12, will replace outdated legacy applications, integrate others, and address academic improvement.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$693,228.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$86,137,956	\$83,438,150	(\$2,699,806)
Total Interagency Transfers	65,482,246	56,063,343	(9,418,903)
Fees and Self-generated Revenues	9,418,903	9,418,903	0
Statutory Dedications	14,872,761	14,672,342	(200,419)
Interim Emergency Board	0	0	0
Federal Funds	1,050,089,620	1,050,089,620	0
Total	\$1,226,001,486	\$1,213,682,358	(\$12,319,128)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$74.0 million, of which \$33.5 million is State General Fund and \$40.5 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.
- The Jobs for America’s Graduates (JAG) Program is funded at \$5.2 million, of which \$2.5 million is received from the Louisiana Workforce Commission, Pre-Employment Transition Services (PETS), and \$2.7 million is allocated from TANF. JAG is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
- \$6.4 million of State General Fund is allocated for the Nonpublic Schools Early Childhood Development (NSECD) 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.
- \$39.9 million of State General Fund is included for the Student Scholarships for Educational 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 received from the Department of Children and Family Services (DCFS) 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.
- \$14.7 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.
- \$1.0 million of State General Fund is reduced from the Professional Improvement Program (PIP) to reflect the continuing decline in program participation.
- \$9.4 million in excess budget authority in Interagency Transfers is reduced to reflect the anticipated level of expenditures.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$1.7 million.

19D_682 — Recovery School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$727,351	\$458,594	(\$268,757)
Total Interagency Transfers	194,483,251	194,483,251	0
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	500,000	0
Total	\$235,937,318	\$235,668,561	(\$268,757)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes a reduction of \$259,398 of State General Fund due to statewide adjustments.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$9,359.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$3,378,154,470	\$3,451,101,294	\$72,946,824
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	290,860,000	259,095,000	(31,765,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,669,014,470	\$3,710,196,294	\$41,181,824
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), Charter Schools, and the Office of Juvenile Justice. The estimated student count is 694,773 as of October 1, 2016.
- The FY 2017-2018 level of funding includes a total increase of \$41.2 million, which includes an increase of \$8.0 million for high-need students, \$10.0 million increase for additional high school courses, \$5.1 million increase for the projected tax base data adjustments, and \$18.1 million for the October 1 student count of an additional 4,013 students.
- A means of finance substitution in the amount of \$31.8 million increases State General Fund and decreases Statutory Dedications by \$31.8 million based upon the most recent Revenue Estimating Conference forecast revisions to the Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$19,359,021	\$18,971,841	(\$387,180)
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
Total	\$19,359,021	\$18,971,841	(\$387,180)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$8.4 million of State General Fund is included for the Required Services Program which provides reimbursements for a portion of the administrative costs incurred by participating schools.
- \$7.5 million of State General Fund is included for the School Lunch Salary Supplement Program which provides a cash supplement for nonpublic school lunchroom employees at participating schools.
- \$3.1 million of State General Fund is included for the Textbooks and Textbooks Administration Programs which provide for the purchase of books and instructional materials for participating nonpublic schools.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$387,180.

19D_699 — Special School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$7,056,522	\$6,854,928	(\$201,594)
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
Total	\$11,173,970	\$10,972,376	(\$201,594)
T. O.	125	92	(33)

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes a reduction of \$61,698 in State General Fund due to statewide adjustments and the non-recur of one-time expenditures.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$139,896.

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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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$24,664,566	\$24,171,275	(\$493,291)
Total Interagency Transfers	21,883,724	18,383,724	(3,500,000)
Fees and Self-generated Revenues	11,972,658	15,472,658	3,500,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
Total	\$63,321,284	\$62,827,993	(\$493,291)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

LSU Health Care Services Division's (HCSD) total budget for FY 2017-2018 Executive Budget is \$62.8 million, a reduction of \$493,291 (.78%).

- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$493,291.
- \$20.8 million in State General Fund is provided for Legacy Cost.
- Interagency Transfers for Medicaid and UCC are received from the Louisiana Department of Health (LDH) Medical Vendor Payments. Medicaid and UCC payments for the Lallie Kemp Regional Medical Center are as follows:
 - FY 2017-2018 Executive Budget, Medicaid and UCC combined totaled \$16.9 million a reduction of \$3.5 million to the FY 2016-2017 Existing Operating Budget (EOB).
 - Medicaid payments of \$3.3 million, which is unchanged and represents a 0% change from the FY 2016-2017 EOB level.
 - UCC payments of \$13.6 million. This represents a \$3.5 million reduction of Interagency Transfers for UCC and is due to Means of Financing swap, decreasing Interagency Transfers and increasing Fees and Self-generated Revenue in order to properly align the Means of Finance based on current payer mix. Due to the

implementation of Managed Care Organizations (MCOs), Lallie Kemp is receiving more payments from commercial Medicaid through the MCOs and less from IAT Medicaid from Louisiana Department of Health.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$24,664,566	\$24,171,275	(\$493,291)
Total Interagency Transfers	21,883,724	18,383,724	(3,500,000)
Fees and Self-generated Revenues	11,972,658	15,472,658	3,500,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
Total	\$63,321,284	\$62,827,993	(\$493,291)
T. O.	0	0	0

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$499,707,320	\$490,422,426	(\$9,284,894)
Total Interagency Transfers	45,669,009	44,669,009	(1,000,000)
Fees and Self-generated Revenues	10,978,280	10,978,280	0
Statutory Dedications	244,365,606	206,548,656	(37,816,950)
Interim Emergency Board	0	0	0
Federal Funds	5,046,260	5,556,260	510,000
Total	\$805,766,475	\$758,174,631	(\$47,591,844)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$154,724,996	\$166,003,262	\$11,278,266
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,279,642	0	(2,279,642)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$157,004,638	\$166,003,262	\$8,998,624
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding provides \$147 million for the housing of state adult offenders at local facilities.
 - This includes funding for per-diem payments of \$24.39 per offender, per day, and \$20.89 per day for parole detainees pending a parole revocation hearing per Act 652 of the 2014 Regular Legislative Session.
- The FY 2017-2018 Executive Budget level of funding provides \$13.1 million in funding for Transitional Work Programs. This includes funding for per-diem payments 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 2017-2018 Executive Budget level of funding provides \$5.9 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 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$3.4 million.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$2,809,030	\$2,753,032	(\$55,998)
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
Total	\$2,809,030	\$2,753,032	(\$55,998)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$56,184.

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 12/01/16	Recommended FY 2017-2018	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	50,376,257	46,662,521	(3,713,736)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$50,376,257	\$46,662,521	(\$3,713,736)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 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 12/01/16	Recommended FY 2017-2018	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
Total	\$46,400,000	\$46,400,000	\$0
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$37,159	\$37,159	\$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
Total	\$37,159	\$37,159	\$0
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$26,772,891	\$26,314,182	(\$458,709)
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
Total	\$32,222,891	\$31,764,182	(\$458,709)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$537,024.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$4,963,192	\$5,056,717	\$93,525
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
Total	\$4,963,192	\$5,056,717	\$93,525
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, as well as for improvements to correctional facilities afforded through an Energy Services Contract (ESCO).
- The bonds to purchase the Steve Hoyle Rehabilitation Center were issued in 2007 with an initial balance of \$23.2 million. The outstanding balance as of September 2016 was \$7 million. The final scheduled payment will occur in FY 2019-2020.
- Bonds for the department's ESCO project were issued in 2011 with an initial balance of \$30.3 million. The outstanding balance is \$21.6 million. The final scheduled payment will occur in FY 2027-2028.

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 12/01/16	Recommended FY 2017-2018	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	45,294,116	39,314,155	(5,979,961)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,294,116	\$39,314,155	(\$5,979,961)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 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 12/01/16	Recommended FY 2017-2018	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
Total	\$15,000,000	\$15,000,000	\$0
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$39,301,080	\$38,558,458	(\$742,622)
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
Total	\$39,301,080	\$38,558,458	(\$742,622)
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.
 - \$10.9 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.
 - \$8.4 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 360 of the 2013 Regular Session of the Louisiana Legislature.
 - \$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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$44,599,918	\$24,420,386	(\$20,179,532)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	44,528,976	24,173,494	(20,355,482)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$89,128,894	\$48,593,880	(\$40,535,014)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget for Louisiana Economic Development Debt Service and Project Commitments includes:
 - \$48.6 million is recommended for project commitments including \$24.4 million in State General Fund and \$24.2 million in Statutory Dedications from the Louisiana Mega-project Development Fund (\$14.2 million) and Rapid Response Fund (\$10 million).
 - The reduction from the previous year is due to non-recurring carryforwards including \$11.7 million in State General Fund and \$34.5 million in Statutory Dedications from the Rapid Response Fund (\$22.9 million) and the Louisiana Mega-project Development Fund (\$11.6 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 12/01/16	Recommended FY 2017-2018	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	20,440,000	18,340,000	(2,100,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,440,000	\$18,340,000	(\$2,100,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$474,357	\$464,870	(\$9,487)
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
Total	\$474,357	\$464,870	(\$9,487)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$464,870, a 2.00% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$9,487.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	10,825,000	10,825,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,825,000	\$10,825,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget recommended level is \$10.8 million.

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 12/01/16	Recommended FY 2017-2018	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
Total	\$150,000	\$150,000	\$0
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,572,577	\$1,541,126	(\$31,451)
Total Interagency Transfers	1,257,910	257,910	(1,000,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	3,121,010	3,884,034	763,024
Interim Emergency Board	0	0	0
Federal Funds	5,046,260	5,556,260	510,000
Total	\$10,997,757	\$11,239,330	\$241,573
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 budget provides for \$11.2 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, Federal Forestry grants, the Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, and Soil and Water Conservation Districts. Net adjustments include:
- A reduction of \$1 million in Interagency Transfers from the Division of Administration, Office of Community Development Block Grant Program for pass through funding related to the Healthy Food Retail Act. This was a special legislative project added during the 2016 Regular Legislative Session.
- An increase of \$763,024 in pass through funding to forest landowners from the Forest Productivity Fund. The Department anticipates this increase due to an increase in the application limit to receive funding for Forest Productivity Program activities from \$10,000 to \$15,000.
- An increase of \$510,000 in federal pass through funding from the USDA for The Emergency Food Assistance Program which provides food commodities to school districts and emergency food assistance during disasters.
- The FY 2017-2018 Executive Budget includes a 2% reduction of State General Fund of \$31,451.

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 12/01/16	Recommended FY 2017-2018	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	11,465,605	7,324,452	(4,141,153)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,465,605	\$7,324,452	(\$4,141,153)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 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 12/01/16	Recommended FY 2017-2018	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
Total	\$85,000	\$0	(\$85,000)
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 12/01/16	Recommended FY 2017-2018	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
Total	\$124,039,535	\$124,039,535	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2017-2018 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$51,431,112	\$51,526,197	\$95,085
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
Total	\$95,845,491	\$95,940,576	\$95,085
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 \$95.94 million in the FY 2017-2018 Executive Budget.
- Significant changes include:
 - An increase of \$95,085 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$48,906,473	\$49,707,502	\$801,029
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
Total	\$48,906,473	\$49,707,502	\$801,029
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2017-2018 include the following:
 - \$32.91 million for the Louisiana Public Defender Fund.
 - \$14.94 million for the Self-Insurance Fund.
 - \$1.57 million to the Louisiana Indigent Parent Representation Program Fund.
 - \$28,500 for the DNA Testing Post-Conviction Relief for Indigents Fund.
 - \$258,000 for the Innocence Compensation Fund.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	528,702,928	645,414,333	116,711,405
Fees and Self-generated Revenues	1,484,108,024	1,506,034,259	21,926,235
Statutory Dedications	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,133,810,952	\$2,272,448,592	\$138,637,640
T. O.	1,154	1,157	3

21_800 — Office of Group Benefits

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Funding deposited with the State Treasury accumulates interest. Interagency Transfers budget authority represents payment for premium billing and collection services provided by OGB for the Louisiana Department (LDH) of Health LaCHIP and Family Opportunity Act (FOA) programs, at a rate of \$7.50 per enrollee per month, plus any applicable bank or credit card processing fees. Self-generated Revenues budget authority represents payment of health and life insurance premiums by both participating employees/retirees and their employing agencies, payment of LDH LaCHIP and FOA premiums by program participants, payment of health savings account contributions by both participating employees and their employing agencies, subsidies received from Centers for Medicare and Medicaid Services (CMS) by way of OGB's contracted Pharmacy Benefits Manager (PBM) for offering an Employer Group Waiver Plan (EGWP) for covered retirees, and the payment of administrative fees by Vantage Health Plan for OGB's administrative costs associated with OGB members enrolled in the Medical Home HMO Plan at a rate of \$17.00 per enrollee per month.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,733	198,733	0
Fees and Self-generated Revenues	1,445,078,063	1,465,585,259	20,507,196
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,445,276,796	\$1,465,783,992	\$20,507,196
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$1.47 billion, a 1.42% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 42.
- Significant changes include:
 - An increase of Fees and Self-generated Revenues in the amount of \$20.53 million for expenditures related to self-funded medical and prescription drug claims and contractually obligated administrative fees and expenses based on actuarial projections.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	183,203,347	183,353,805	150,458
Fees and Self-generated Revenues	17,844,312	17,844,312	0
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$203,047,659	\$203,198,117	\$150,458
T. O.	37	40	3

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget is \$203.20 million, a 0.07% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 40, and increase of three (3) over FY 2016-2017.
- Significant changes include:
 - An increase of \$907,000 in Interagency Transfers for expert consultants to assist with disaster grants related to major catastrophic events.
 - A decrease of \$550,000 in Interagency Transfers for a reduction in the contract for the statewide elevator inspection program.
 - An increase of three (3) T.O. positions for accounting positions transferred from the Division of Administration Office of Finance and Support Services.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,078,852	1,115,846	36,994
Fees and Self-generated Revenues	5,056,462	5,153,744	97,282
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,135,314	\$6,269,590	\$134,276
T. O.	39	39	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget is \$6.27 million, a 2.19% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - The Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 39.
- Significant changes include:
 - A non-recur of \$110,000 in Fees and Self-generated Revenues associated with Acquisitions and Major Repairs.
 - An increase to Fees and Self-generated Revenues in the amount of \$111,111 as result of utilization of Louisiana Equipment Acquisition Fund (LEAF) to fund software upgrades and replace work equipment.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	234,342	234,342	0
Fees and Self-generated Revenues	3,020,977	3,022,809	1,832
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,255,319	\$3,257,151	\$1,832
T. O.	9	9	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget is \$3.26 million, a 0.06% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - The Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 9.
- Significant changes include:
 - A non-recur of \$120,000 in Fees and Self-generated Revenues associated with Acquisitions and Major Repairs.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,674,511	24,540,368	865,857
Fees and Self-generated Revenues	10,654,003	10,945,075	291,072
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,328,514	\$35,485,443	\$1,156,929
T. O.	72	72	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding for Prison Enterprises is \$35.5 million – an increase of \$1.1 million from the Existing Operating Budget (EOB).
- Prison Enterprises is funded entirely from self-generated revenues. These revenues are derived from the sale of goods and services to state and local government entities, and reduce the cost of incarceration while providing job skills and training to offenders.
- Services and items available through Prison Enterprises include car license tags, janitorial services for state buildings, agricultural products, beds, mattresses, furniture, garments, and cleaning products.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	296,249,622	417,949,996	121,700,374
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
Total	\$297,268,095	\$418,968,469	\$121,700,374
T. O.	802	802	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget is \$418.97 million, a 40.94% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - The Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 802, no change from Existing Operating Budget.
- The Office of Technology Services (OTS) provides technology infrastructure and services to all state departments.
 - An increase of \$122.5 million in Interagency Transfers associated with the Department of Health and Hospitals and Department of Children and Family Services associated with the Integrated Eligibility System Solution.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,910,203	7,705,096	(205,107)
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
Total	\$7,939,100	\$7,733,993	(\$205,107)
T. O.	58	58	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget level of funding is \$7.73 million, a decrease of 2.58% from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 58.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,496,667	8,496,667	(1,000,000)
Fees and Self-generated Revenues	977,622	2,006,475	1,028,853
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,474,289	\$10,503,142	\$28,853
T. O.	92	92	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget is \$10.50 million, a 0.28% increase from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 92, no change from EOB.
- Means of financing substitution in the amount of \$1.0 million replacing Interagency Transfers with Fees and Self-generated revenues associated with the rebates within the agency.

21_821 — Office of State Human Capital Management

The mission of the Human Capital Management Program is to establish competitive, cost-effective contracts for the procurement and provisioning of enterprise class Human Capital Management systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those Human Capital Management systems and services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,778,698	0	(4,778,698)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,778,698	\$0	(\$4,778,698)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget is \$0, a 100% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is 0.
- Significant changes include:
 - This agency and its associated funding and positions are eliminated in FY 2017-2018. The Human Resources function was returned to the agencies statewide during the fiscal year FY 2016-2017.

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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,877,953	1,819,480	(58,473)
Fees and Self-generated Revenues	429,215	429,215	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,307,168	\$2,248,695	(\$58,473)
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 Executive Budget is \$2.25 million, a 2.53% decrease from the FY 2016-2017 Existing Operating Budget (EOB).
 - Authorized Table of Organization Full Time Equivalents (T.O. FTEs) is three (3).
- Significant changes include:
 - A non-recur of \$106,600 in Interagency Transfers related to Acquisitions and Major Repairs.

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 12/01/16	Recommended FY 2017-2018	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
Total	\$85,000,000	\$85,000,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 funding level of \$85 million remains the same as FY 2016-2017.

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 12/01/16	Recommended FY 2017-2018	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
Total	\$34,000,000	\$34,000,000	\$0
T. O.	0	0	0

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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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$493,172,949	\$507,903,581	\$14,730,632
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	47,800,000	64,200,000	16,400,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$540,972,949	\$572,103,581	\$31,130,632
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the official estimates of the Revenue Estimating Conference.
- 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 \$14.7 million in State General Fund for FY 2017-2018 and is associated with:
 - \$14.3 million additional funds for a new bond sale in spring of FY 2016-2017.
 - \$5.6 million additional funds for a new bond sale in fall of FY 2017-2018.
 - \$5.2 million decrease for general obligation debt service based on the amortization schedule.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	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	17,600,000	40,000,000	22,400,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,600,000	\$40,000,000	\$22,400,000
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 12/01/16	Recommended FY 2017-2018	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	17,000,000	17,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,000,000	\$17,000,000	\$0
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 12/01/16	Recommended FY 2017-2018	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	13,200,000	7,200,000	(6,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,200,000	\$7,200,000	(\$6,000,000)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,720,862	\$1,720,862	\$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
Total	\$1,720,862	\$1,720,862	\$0
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 12/01/16	Recommended FY 2017-2018	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
Total	\$90,000,000	\$90,000,000	\$0
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$401,452,087	\$416,182,719	\$14,730,632
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
Total	\$401,452,087	\$416,182,719	\$14,730,632
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$151,530,944	\$147,742,671	(\$3,788,273)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,407,485	10,407,485	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$171,331,279	\$167,543,006	(\$3,788,273)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In FY 2017-2018 the total means of financing for the Louisiana Judiciary is \$167.5 million.
- There is a reduction of \$3.8 million which represents 2.5 % of the State General Fund (Direct) for the Judicial Branch in order to annualize the FY 16-17 mid-year deficit reduction.

23_949 — Louisiana Judiciary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$151,530,944	\$147,742,671	(\$3,788,273)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,407,485	10,407,485	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$171,331,279	\$167,543,006	(\$3,788,273)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$66,017,530	\$64,367,092	(\$1,650,438)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	22,584,095	22,584,095	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$98,601,625	\$96,951,187	(\$1,650,438)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In FY 2017-2018 the total means of financing for the Louisiana Legislature is \$97 million.
- There is a reduction of \$1.65 million which represents 2.5 % of the State General Fund (Direct) for the Legislative Branch in order to annualize the FY 16-17 mid-year deficit reduction.

24_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$26,098,470	\$25,446,009	(\$652,461)
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
Total	\$26,098,470	\$25,446,009	(\$652,461)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$19,588,048	\$19,098,347	(\$489,701)
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
Total	\$19,588,048	\$19,098,347	(\$489,701)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$9,013,341	\$8,788,007	(\$225,334)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	22,584,095	22,584,095	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,597,436	\$31,372,102	(\$225,334)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$2,597,998	\$2,533,048	(\$64,950)
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
Total	\$2,597,998	\$2,533,048	(\$64,950)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$7,701,412	\$7,508,877	(\$192,535)
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
Total	\$17,701,412	\$17,508,877	(\$192,535)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$1,018,261	\$992,804	(\$25,457)
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
Total	\$1,018,261	\$992,804	(\$25,457)
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 12/01/16	Recommended FY 2017-2018	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
Total	\$0	\$0	\$0
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	199,673,500	199,673,500	0
Fees and Self-generated Revenues	71,615,000	71,615,000	0
Statutory Dedications	918,182,332	915,602,332	(2,580,000)
Interim Emergency Board	0	0	0
Federal Funds	133,062,470	133,062,470	0
Total	\$1,322,533,302	\$1,319,953,302	(\$2,580,000)
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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	195,673,500	195,673,500	0
Fees and Self-generated Revenues	61,615,000	61,615,000	0
Statutory Dedications	146,486,862	143,906,862	(2,580,000)
Interim Emergency Board	0	0	0
Federal Funds	129,862,470	129,862,470	0
Total	\$533,637,832	\$531,057,832	(\$2,580,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 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 12/01/16	Recommended FY 2017-2018	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,000,000	4,000,000	0
Fees and Self-generated Revenues	10,000,000	10,000,000	0
Statutory Dedications	771,695,470	771,695,470	0
Interim Emergency Board	0	0	0
Federal Funds	3,200,000	3,200,000	0
Total	\$788,895,470	\$788,895,470	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2017-2018 level of funding reflects current estimates for transportation and development projects.