



STATE OF LOUISIANA

John Bel Edwards
Governor

Jay Dardenne
Commissioner of Administration

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Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

September 20, 2016

The Honorable John Bel Edwards
Governor
State of Louisiana
Post Office Box 94004
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2016-2017

Dear Governor Edwards:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2016-2017 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the Fiscal Year including the legislative budgetary actions of the 2016 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2016-2017.

Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2016-2017 state expenditure plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. This includes adjustments to ancillary and interagency transfers to avoid double counting.

For Fiscal Year 2016-2017, the adjusted state spending plan totals \$27,969,986,379. The total funds available for Fiscal Year 2016-2017 are \$27,971,136,379. The state budget includes \$9,640,500,000 in state general fund; and anticipated state revenue from other self-generated funds and statutory dedications totals \$6,304,193,378. Additionally, Federal receipts estimated at \$12,025,293,001 will be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2017 State General Fund (Direct) balance would be \$1,150,000.

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 16) of the 2nd Extraordinary Legislative Session totals \$1,322,533,302. Projects funded from revenue bonds

The Honorable John Bel Edwards
September 20, 2016
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total an additional \$282,561,400. The bond portion of the Capital Outlay Act contains projects totaling \$2,818,425,492. Of this total, projects totaling \$2,806,237,292 are found in priorities 1-5, and those projects with no priority order total \$12,187,520.

Sincerely,


Jay Dardenne
Commissioner of Administration

JD:RPF:si

Enclosure

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STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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COMPARATIVE STATEMENT

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

	ACTUAL FY 2014-2015 (1)	EXISTING AS OF 12/01/2015 FY 2015-2016 (2)	APPROPRIATED FY 2016-2017 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$8,429.7	\$8,481.6	\$9,624.7
UNDESIGNATED GENERAL FUND CASH BALANCE	\$133.9	(\$117.1)	\$0.0
TRANSFER OF FUNDS (4)(5)	\$4.3	\$30.3	\$0.0
TRANSFER OF FUNDS FROM MID-YEAR ADJUSTMENTS	\$42.1	\$134.6	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$11.2	\$11.9	\$0.0
INTERIM EMERGENCY BOARD CARRYFORWARD	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY RE-APPROPRIATION	\$0.5	\$0.0	\$0.0
SELF-GENERATED REVENUE	\$2,222.7	\$2,362.3	\$2,401.2
STATUTORY DEDICATIONS	\$4,310.9	\$4,079.2	\$3,894.0
FEDERAL FUNDS	\$8,762.3	\$9,957.6	\$12,025.3
TOTAL FUNDS AVAILABLE	\$23,917.5	\$24,940.4	\$27,945.2
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$21,688.6	\$23,033.9	\$25,913.0
ANCILLARY APPROPRIATIONS	\$70.2	\$121.0	\$121.0
NON-APPROPRIATED REQUIREMENTS	\$463.0	\$357.2	\$541.0
JUDICIAL EXPENSE	\$162.0	\$170.2	\$161.9
LEGISLATIVE EXPENSE	\$96.3	\$93.1	\$84.2
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$1,548.8	\$1,183.9	\$1,122.9
TOTAL EXPENDITURES	\$24,028.9	\$24,959.2	\$27,944.1
FUNDS LESS EXPENDITURES	(\$111.4)	(\$18.8)	\$1.2
OTHER TRANSFERS OUT	(\$5.7)	\$0.0	\$0.0
FY15-16 PREAMBLE REDUCTIONS	\$0.0	\$18.8	\$0.0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	(\$117.1)	\$0.0	\$1.2

- (1) The Actual FY 2014-2015 State General Fund amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) January 29, 2016, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2015-2016 reflects the Official Revenue Forecast from the November 16, 2015, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The Appropriated Budget column for FY 2016-2017 reflects the Official Revenue Forecast from the June 30, 2016, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2014-2015, the transfers are authorized by Act 73 of the 2002 ELS, Act 420 of the 2013 RLS and Acts 121 of the 2015 RLS.
- (5) For FY 2015-2016, the transfers are authorized by Act 121 of the 2015 RLS.

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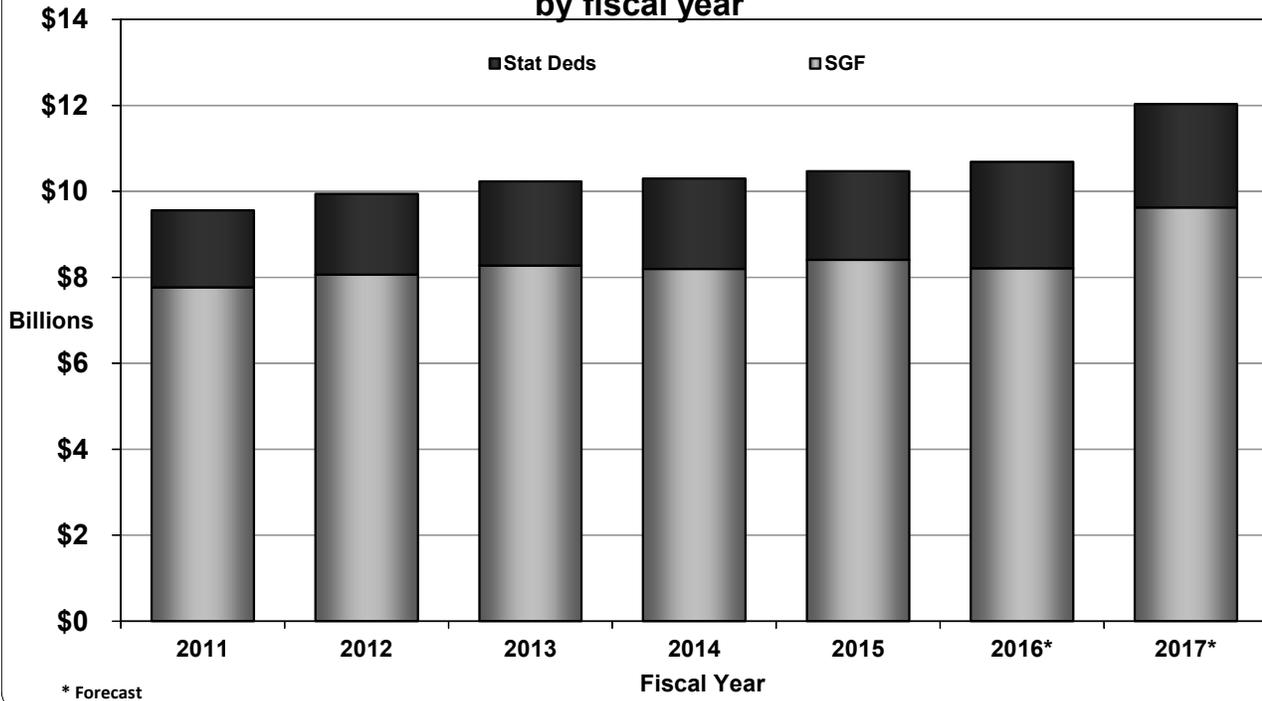
ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

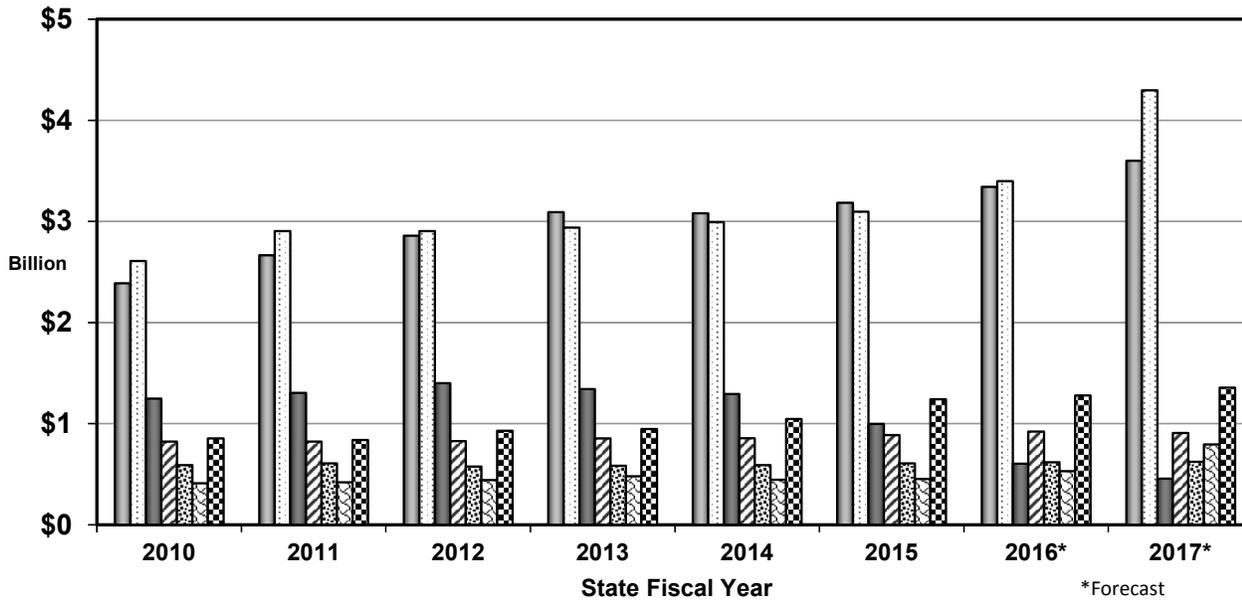
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016*</u>	<u>FY 2017*</u>
Macroeconomic Assumptions						
Population (Thousand)	4,593.1	4,618.9	4,641.0	4,662.5	4,682.0	4,698.5
<i>% Change</i>	0.6%	0.6%	0.5%	0.5%	0.4%	0.4%
Louisiana Non-Agricultural Employment (Thousand)	1,916.3	1,938.5	1,967.3	1,994.8	1,982.0	1,989.4
<i>% Change</i>	1.3%	1.2%	1.5%	1.4%	-0.6%	0.4%
National Non-Agricultural Employment (Million)	133.1	135.2	137.6	140.4	143.1	145.5
<i>% Change</i>	1.6%	1.6%	1.7%	2.1%	1.9%	1.6%
Louisiana Wages and Salaries (\$ Billion)	87.6	90.1	93.1	96.7	97.5	100.3
<i>% Change</i>	2.7%	2.9%	3.3%	3.9%	0.8%	2.9%
National Wages and Salaries (\$ Billion)	6,763.3	7,025.8	7,280.2	7,662.5	8,008.4	8,369.3
<i>% Change</i>	3.6%	3.9%	3.6%	5.3%	4.5%	4.5%
Inflation (Personal Consumption Deflator - Year 2009 = 100)	105.2	106.9	108.4	109.3	110.0	112.0
<i>% Change</i>	2.4%	1.5%	1.4%	0.9%	0.7%	1.8%
Annual Change in U.S. Real Gross Domestic Product	2.0%	1.5%	2.1%	2.9%	1.7%	2.3%
Mineral-Related Assumptions						
Severance Crude Oil Price (\$/barrel)	109.3	105.0	103.4	76.2	37.1	30.0
<i>% Change</i>	27.5%	-3.9%	-1.6%	-26.3%	-51.3%	-19.2%
Oil Production (Million Barrels)	70.6	71.7	70.4	66.8	60.3	57.7
<i>% Change</i>	3.3%	1.6%	-1.9%	-5.2%	-9.7%	-4.2%
Henry Hub Natural Gas Price (\$/MCF)	3.3	3.5	4.2	3.3	2.3	2.1
<i>% Change</i>	-24.0%	6.1%	21.8%	-21.5%	-30.3%	-9.9%
Natural Gas Severance Rate (¢/MCF)	16.4	14.8	11.8	16.3	15.8	9.8
Natural Gas Production (Million MCF)	3,036.4	2,700.7	2,062.9	1,831.2	1,717.5	1,627.0
<i>% Change</i>	16.8%	-11.1%	-23.6%	-11.2%	-6.2%	-5.3%

* Forecast

TAXES, LICENSES AND FEES by fiscal year



TAXES, LICENSES & FEES Major Revenue Sources



Corp. and Personal Income
 General and Vehicle Sales
 Mineral
 Gaming
 Motor Fuels
 Premium Tax and Fees
 All Other

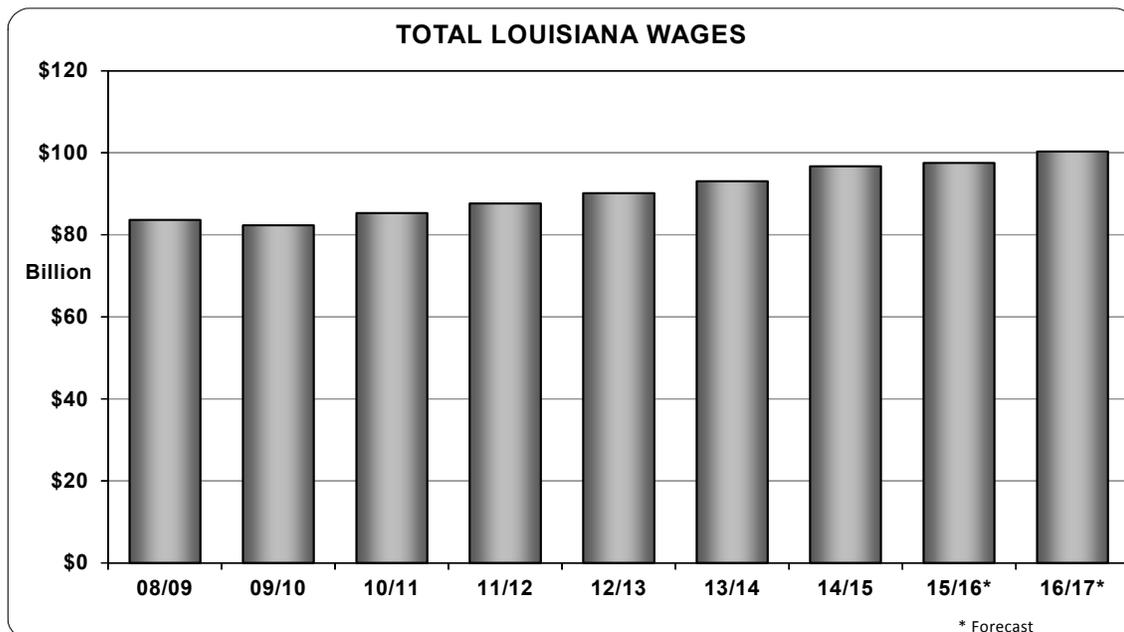
Louisiana Employment and Wages

Over the last few fiscal years, up until the end of FY2014-2015, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. After falling in fiscal year FY2009-2010 by about 2%, non-farm employment had a very modest recovery in fiscal year FY2010-2011. Subsequent fiscal years FY2011-2012 and FY2012-2013 showed an improvement of 1.2% per year on average. Fiscal years FY2013-2014 and FY2014-2015 saw a slightly higher recovery (at 1.4% in both fiscal years). Unfortunately, this trend was interrupted in the beginning of FY2015-2016. Since August of 2015, the Louisiana economy has experienced a loss of jobs – a loss driven mainly by the downsizing of the Mining & Logging sector (and inside it, the oil services sector). The latest data available (July 2016) show that Louisiana has lost a total of about 14,000 jobs, or 0.7% of total non-farm employment. Moody's Economy.com expects a slight recovery in employment for FY2016-2017 of about 0.25%.

Louisiana nominal wages grew modestly (mostly, because of the effects of the crisis at the time) by 1.8% in FY2009-2010 and recovered 3.7%, 2.7% and 2.9% in FY2010-2011, FY2011-2012 and FY2012-2013, respectively. Fiscal Year FY2013-2014 experienced an increase of 3.3%, while the following fiscal year, FY2014-2015, the improvement was slightly stronger, 3.9%. The projection for FY2015-2016 and FY2016-2017 is a growth in nominal wages of 0.8% and 2.9%. The weak increase for FY2015-2016 is due to the delicate situation the Louisiana job market is undergoing right now, as described in the previous paragraph.

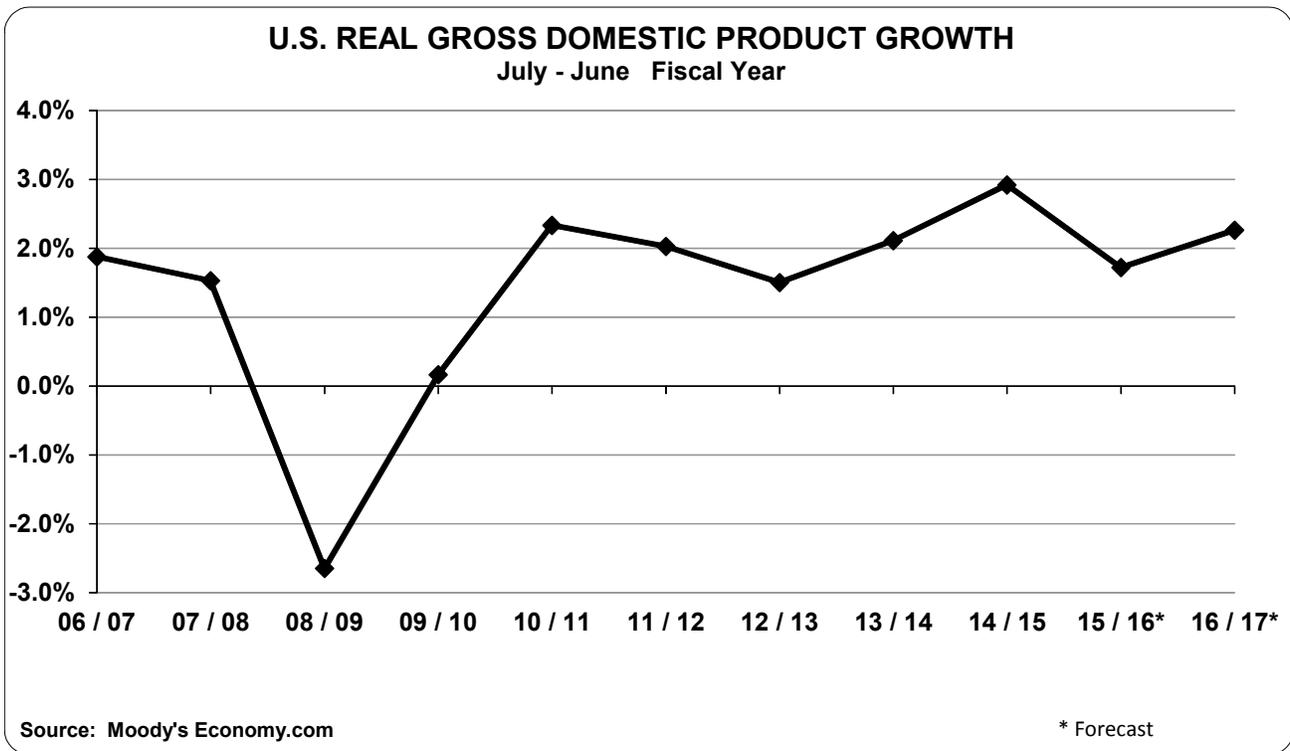
Louisiana Employment (Thousands, SA)	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16 forecast	FY 2016/17 forecast
Statewide Nonfarm Employment	1,939	1,967	1995	1982	1989
Goods Producing	327	336	341	327	321
Natural Resources & Mining	55	56	53	43	38
Construction	129	134	141	143	146
Total Manufacturing	143	146	147	140	137
Service Providing	1,611	1,632	1654	1655	1668
Trade, Transportation & Utilities	380	386	393	393	394
Information	26	26	26	25	27
Financial Activities	92	93	93	90	90
Professional & Business Services	204	209	213	211	209
Education & Health Services	286	295	302	308	315
Leisure & Hospitality	210	217	225	229	233
Other Services (except Public Administration)	69	72	73	74	75
Total Government	344	333	328	326	326

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based on Moody's Economy.com data and forecast. The year 2009 was one of the worst years for the U.S. economy after World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee declared that the recession ended in the summer of 2009. Since then, the U.S. economy has slowly and steadily recovered. Growth rates have not been high, but enough to push down the unemployment rate from its high mark during the recession to a current (at time of this writing) of 4.9%. In fiscal years FY2010-2011, FY2011-2012 and FY2012-2013 U.S. GDP presented modest growth rates of 2.3%, 2.0% and 1.5%, respectively. FY2013-2014 exhibited a slightly higher expansion rate than the previous fiscal year at 2.1%, while the following fiscal year, FY2014-2015 GDP grew at a rate close to 3.0%. The projections for U.S. Gross Domestic Product growth in FY2015-2016 and FY2016-2017 are estimated to be 1.7% and 2.3%, respectively.



Revenue Summary - Fiscal Year 2014 - 2015

Fiscal year FY2014-2015 saw a very small increase in tax collections. Taxes, Licenses and Fees (TLF) collections increased by 1.6%, and the State General Fund increased by 2.6%, compared to the previous fiscal year.

	FY 2014-2015 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,468.4	168.3	1.6
Statutory Dedications	2,059.2	-45.9	-2.2
State General Fund	8,409.2	214.2	2.6

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 (%)
Individual Income Tax	135.4	4.9
General Sales Tax	80.7	3.1
Riverboat Gaming collections	37.6	10.1
Vehicle Sales Tax	25.0	6.7
Motor Fuels Tax	17.6	3.0
Tobacco Tax	10.9	7.6

The highest percentage increases were in the Individual Income Tax and the General Sales Tax, whose collections rose with normal economic growth. Riverboat Gaming collections experienced an increase, since a new riverboat casino opened in the Lake Charles area. Vehicle Sales Tax continued to show strength, as it has in years past. Motor Fuels Tax collections showed an increase, because of cheaper gasoline, and thus motorists driving more miles.

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

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Quality Education Support Fund	-16.9	-28.8
Interest Earnings on SGF	-12.9	-30.2

The Quality Education Support Fund gets royalty payments from the federal government and income from investment earnings. Since crude oil and natural gas prices are low, royalty payments are low. In addition, investment returns are also low, because of the low interest environment. This latter fact also holds for the Interest Earnings on the State General Fund.

Revenue Summary - Fiscal Year 2015 – 2016

The Revenue Estimating Conference (REC) met on March 16, 2016 and adopted a final forecast for fiscal year FY2015-2016 that projected an amount for Taxes, Licenses & Fees (TLF) of \$10,688.8 million; this was an increase of \$220.4 million compared to the actual collection of fiscal year FY2014-2015. With this Official Forecast, the State General Fund (SGF) is projected to increase by \$159.7 million, compared to the actual SGF collection in FY2014-2015 (this amount for SGF also includes two transfers recognized by the REC: one transfer from the Budget Stabilization Fund in the amount of \$156.7 million and a transfer of a BP Settlement in the amount of \$200 million – these transfers are not included in the TLF figure mentioned above). In addition, there is a sharp increase in the Statutory Dedications. This increase was mostly driven by the Higher Education Initiatives Fund, which transferred out of the SGF an amount of \$350 million. This particular dedication has been eliminated for future fiscal years.

	FY 2015-2016 (Estimated) (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,688.8	220.4	2.1
Statutory Dedications	2,476.6	-417.4	20.3
State General Fund	8,568.9	159.7	1.9

The following table ranks the revenue sources with the largest 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	264.4	9.8
Tobacco Tax	100.6	65.4
Individual Income Tax	96.8	3.4
Excise License Tax (Premium Insurance Tax)	75.0	16.5
Titles	59.6	245.2
Corporate Collection (Income & Franchise)	59.2	19.7
Vehicle Sales Tax	35.8	9.0
Lottery Proceeds	30.7	19.5
Riverboat Gaming	16.2	3.9

The largest expected increase in dollar terms is in the General Sales Tax. This is because in the First Extraordinary Legislative Session the legislator enacted a one percentage point increase in the state sales tax (lifting it from 4% to 5% statewide). The increase took effect in fiscal year FY2015-2016 (April 1st, 2016), and the increase shown in the table captures that fact. During the same session mentioned, the legislator enacted an increase on cigarette packs (22 cents per pack). The legislator had already increased the tax on tobacco products (including cigarettes) during the 2015 Regular Session. The increase in the collection of the Premium

Insurance Tax reflects a broadening of the tax base. The expected Vehicle Sales Tax growth is due to the same reason mentioned for the General Sales Tax (increase in the rate). Titles are projected to increase, because the legislator enacted an increase in the title fees for cars. Lottery Proceeds (which follow Calendar Year 2015 collections) indicate a higher than usual lottery collection, because in the beginning of 2015 the Powerball and MegaMillions games had unusually high jackpots. Finally, Riverboat Gaming collections reflect strength because of a newly inaugurated boat in the Lake Charles area.

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

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-288.2	-40.7
Royalties	-106.1	-36.7

The big story of the previous fiscal year (FY2014-2015) is the fall in the price of crude oil, and this continues to be the case for FY205-2016. From a peak of about \$104 per barrel at the end of FY2013-2014, by mid-year of FY2014-2015 the price had plummeted to about \$60, and during FY2015-2016 it fell even more to around \$41 on average (January 2016 it had fallen even below the \$30 mark, to recover in later months to a price right above \$40). Thus, expected Mineral Revenue collection had to be modified accordingly.

Revenue Summary - Fiscal Year 2016 – 2017

The Revenue Estimating Conference met on June 30, 2016 to revise the forecast for FY2016-2017 onward and, especially, adopt the fiscal notes of the legislative changes (related to fiscal issues) approved during the 2016 Regular and Second Extraordinary Legislative Sessions in the Spring of 2016. With this, the new projections call for an expected increase of 12.3% in the State General Fund for FY2016-2017, compared to the projection for FY2015-2016.

	FY 2016-2017 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,032.1	1,343.2	12.6
Statutory Dedications	2,407.5	-69.2	-2.8
State General Fund	9,624.6	1,055.7	12.3

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

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	809.3	27.3
Excise License Tax (Premium Insurance Tax)	264.7	50.0
Corporate Collections (Income & Franchise)	151.1	42.0
Individual Income Tax	105.4	3.5
Vehicle Sales Tax	91.6	21.2
Tobacco Tax	48.7	19.1
DHH Provider Fees	24.8	19.1
Vehicle Licenses	10.3	8.6

The biggest increase in the projected collections is in the General Sales Tax (and, concurrently, in the Motor Vehicle Sales Tax as well, since both revenue streams use the same rate). Fiscal year FY2016-2017 will be the first year where the one percentage point increase in the state sales tax rate is in full force for the whole year. The projected rise in the Premium Insurance Tax collection is due to an increase in the premium tax on health maintenance organizations, effective for calendar year 2016. In addition, this collection is also influenced by the Medicaid expansion ordained by the current administration. The Tobacco Tax collections are expected to increase because of an increase in the cigarette tax. Corporate Collections reflect a modification in the refundability of the inventory tax credit that certain corporations will be allowed to take.

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

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-141.3	-33.6
Various Agency Receipts (VAR)	-28.7	-12.0
Lottery Proceeds	-16.5	-8.8

Severance Tax collections are expected to decline because of the decline in crude oil prices. Lottery Proceeds will be lower in calendar year 2016 because of the absence of unusually high jackpots

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REVENUE LOSS SUMMARY

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

Total State General Fund Official Revenue Estimate - (REC of 03/16/2016)	\$9,498,500,000
Additional Revenues - Acts of the legislature from 2nd Special Session (REC of 6/30/2016)	\$126,150,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,624,650,000

EXPENDITURES:

General Operating Appropriations - Act 17 of the 2016 Regular Legislative Session and Act 14 of the 2016 2nd Special Legislative Session	\$8,912,778,577
Ancillary Operating Appropriations - Act 47	\$0
Non-Appropriated Requirements	\$493,172,949
Judicial Operating Appropriations - Act 67	\$151,530,944
Legislative Operating Appropriations - Act 77	\$66,017,530
Capital Outlay Appropriations - Act 16 of the 2nd Special Legislative Session	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$9,623,500,000
Excess (Deficiency) Revenues to Expenditures	\$1,150,000

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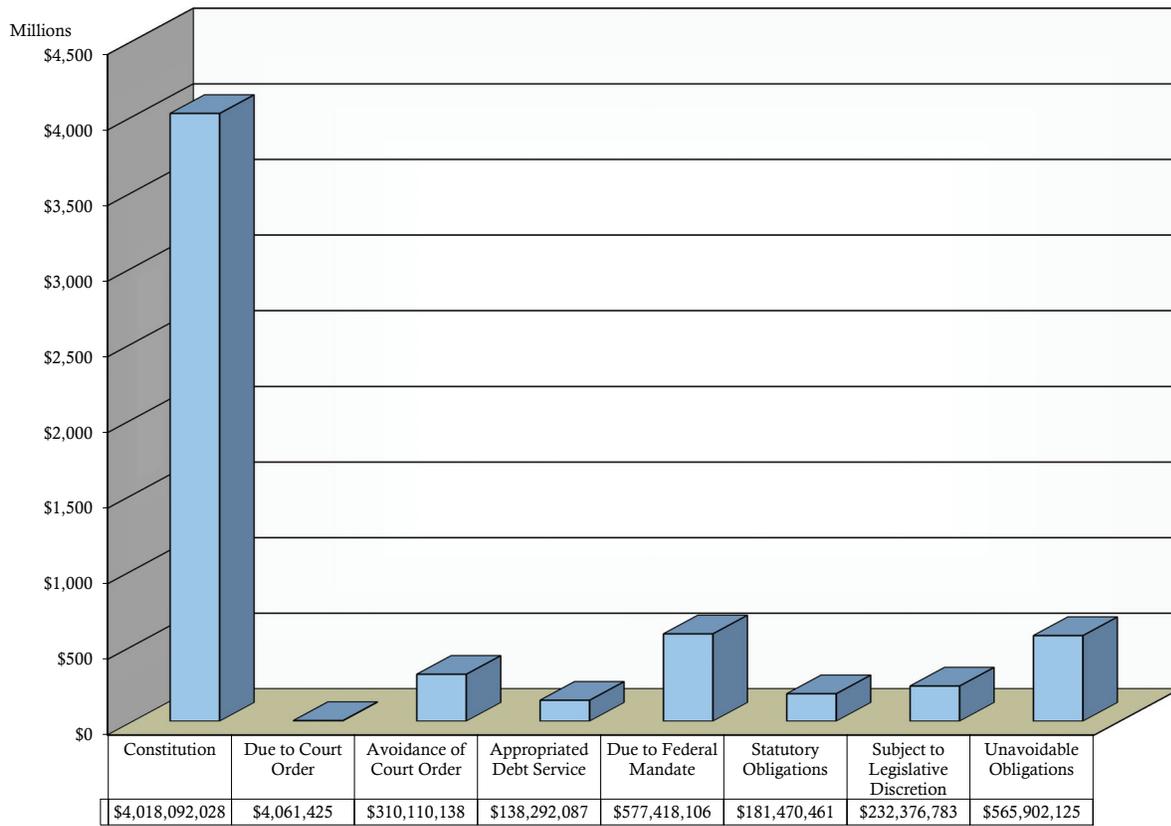


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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

A breakout of non-discretionary expenditures is provided below.

FY 2016 - 2017 Non-Discretionary Expenditures by Category
State General Fund only
 (Totals \$6.03 billion)



NON-DISCRETIONARY EXPENDITURES

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 and TIME Project funding
- 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

- Representation for mental health patients
- Medical care of some state prisoners

Avoidance of Court Order

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts #1 and #2 - 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 Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water and Air Acts

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
- Parole Board
- Medical care of prisoners

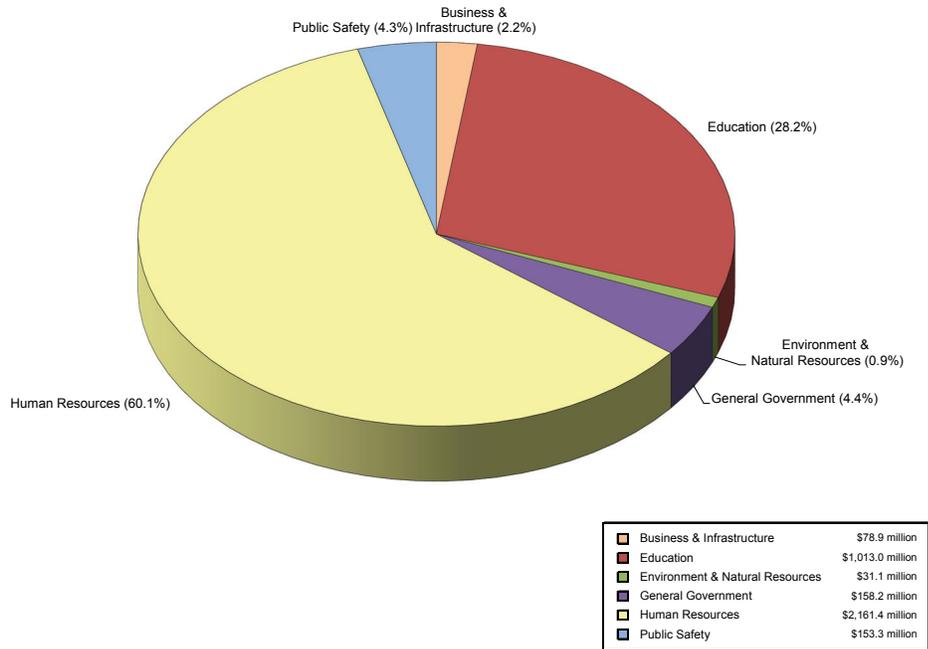
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

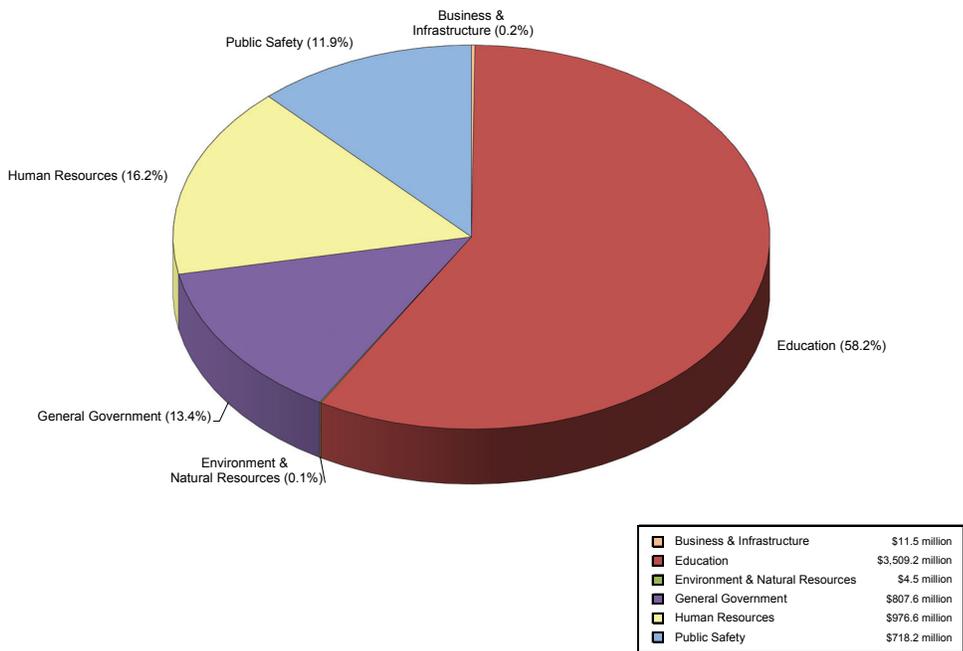
Needed for Unavoidable Obligations

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

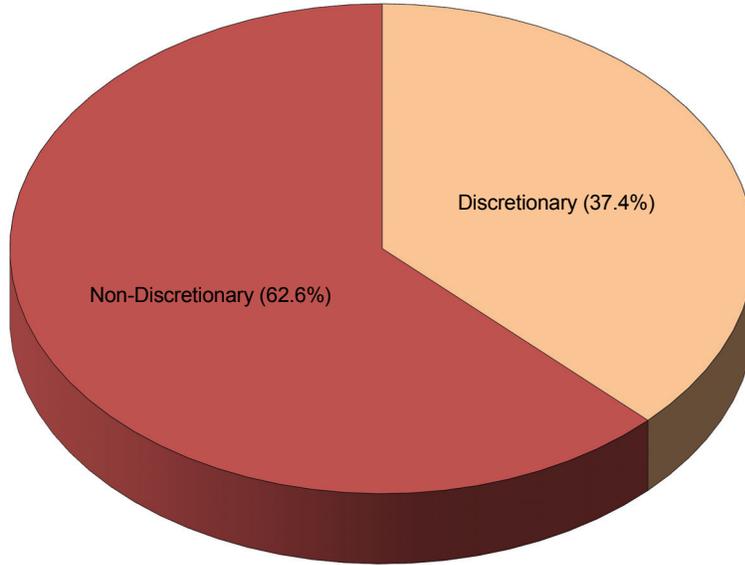
FY 2016 - 2017 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.6 billion)



FY 2016 - 2017 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$6.03 billion)



FY 2016 - 2017 Discretionary/Non-Discretionary Expenditures
State General Fund only
(Totals \$9.62 billion)



 Discretionary	\$3,595.8 million
 Non-Discretionary	\$6,027.7 million

Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,185,028,436	\$65,736,842	\$2,250,765,278
Veterans	\$60,886,719	\$675,061	\$61,561,780
State	\$42,562,022	\$37,042,666	\$79,604,688
Justice	\$69,337,781	\$3,548,558	\$72,886,339
Lt. Governor	\$6,967,922	\$216,374	\$7,184,296
Treasury	\$10,647,284	\$415,613	\$11,062,897
Public Service	\$8,367,575	\$1,332,088	\$9,699,663
Agriculture & Forestry	\$62,427,501	\$12,037,267	\$74,464,768
Insurance	\$29,124,865	\$2,237,393	\$31,362,258
Economic Development	\$49,761,107	\$1,471,629	\$51,232,736
Culture, Rec. & Tourism	\$82,711,066	\$3,105,532	\$85,816,598
Trans. & Development	\$561,871,113	\$32,962,675	\$594,833,788
Corrections	\$98,954,790	\$419,585,448	\$518,540,238
Public Safety	\$460,902,122	\$16,007,543	\$476,909,665
Youth Services	\$115,092,390	\$4,663,687	\$119,756,077
Health & Hospitals	\$6,781,650,906	\$5,393,722,768	\$12,175,373,674
Social Services	\$319,554,560	\$385,017,472	\$704,572,032
Natural Resources	\$59,012,202	\$4,941,856	\$63,954,058
Revenue	\$88,568,000	\$9,825,220	\$98,393,220
Environmental Quality	\$81,578,561	\$35,372,183	\$116,950,744
Labor	\$273,524,267	\$9,703,781	\$283,228,048
Wildlife & Fisheries	\$186,535,992	\$5,131,759	\$191,667,751
Civil Service	\$16,239,700	\$4,060,005	\$20,299,705
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,517,555,532	\$73,197,690	\$2,590,753,222
Other Education	\$64,493,016	\$27,798,610	\$92,291,626
Dept. of Education	\$1,594,247,905	\$3,708,091,137	\$5,302,339,042
Health Care Services Div.	\$61,164,857	\$2,156,427	\$63,321,284
Other Requirements	\$228,134,529	\$530,430,377	\$758,564,906
Ancillary	\$2,116,117,956	\$45,244,214	\$2,161,362,170
Non-Appropriated	\$0	\$540,972,949	\$540,972,949
Judicial App. Bill	\$0	\$171,331,279	\$171,331,279
Leg. App. Bill	\$0	\$98,601,625	\$98,601,625
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,322,533,302	\$0	\$1,322,533,302
Total State	\$19,555,553,978	\$11,646,637,728	\$31,202,191,706

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FY17 APPROPRIATION 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	\$6,241,398	\$2,195,276	\$75,000	\$351,364	\$0	\$616,524	\$9,479,562
01_101	Office of Indian Affairs	0	0	7,200	134,804	0	0	142,004
01_102	Office of the State Inspector General	1,676,135	0	0	0	0	16,330	1,692,465
01_103	Mental Health Advocacy Service	2,883,245	182,555	0	406,541	0	0	3,472,341
01_106	Louisiana Tax Commission	2,050,077	0	0	2,381,027	0	0	4,431,104
01_107	Division of Administration	43,505,361	56,997,590	28,738,636	100,000	0	266,184,966	395,526,553
01_109	Coastal Protection and Restoration Authority	0	6,539,438	20,000	122,142,861	0	45,610,190	174,312,489
01_111	Office of Homeland Security & Emergency Prep	14,416,318	12,349,476	245,944	0	0	1,275,163,800	1,302,175,538
01_112	Department of Military Affairs	34,843,857	2,592,723	4,757,811	50,000	0	61,069,321	103,313,712
01_116	Louisiana Public Defender Board	0	75,000	60,000	33,677,626	0	0	33,812,626
01_124	Louisiana Stadium and Exposition District	0	0	73,339,437	16,170,194	0	0	89,509,631
01_129	Louisiana Commission on Law Enforcement	3,108,082	0	0	8,781,491	0	50,705,433	62,595,006
01_133	Office of Elderly Affairs	21,608,183	0	12,500	755,000	0	22,271,665	44,647,348
01_254	Louisiana State Racing Commission	0	0	4,500,747	7,761,915	0	0	12,262,662
01_255	Office of Financial Institutions	0	0	13,392,237	0	0	0	13,392,237
Executive Department		\$130,332,656	\$80,932,058	\$125,149,512	\$192,712,823	\$0	\$1,721,638,229	\$2,250,765,278
03_130	Department of Veterans Affairs	\$5,571,247	\$567,173	\$1,226,875	\$115,528	\$0	\$1,338,787	\$8,819,610
03_131	Louisiana War Veterans Home	0	115,980	2,556,662	0	0	7,406,760	10,079,402
03_132	Northeast Louisiana War Veterans Home	0	101,893	2,807,923	0	0	7,486,043	10,395,859
03_134	Southwest Louisiana War Veterans Home	0	0	2,807,592	0	0	7,526,561	10,334,153
03_135	Northwest Louisiana War Veterans Home	0	0	2,910,426	0	0	7,668,285	10,578,711
03_136	Southeast Louisiana War Veterans Home	0	821,902	3,455,574	0	0	7,076,569	11,354,045
Department of Veterans Affairs		\$5,571,247	\$1,606,948	\$15,765,052	\$115,528	\$0	\$38,503,005	\$61,561,780
04_139	Secretary of State	\$52,661,485	\$325,000	\$26,104,125	\$514,078	\$0	\$0	\$79,604,688
Secretary of State		\$52,661,485	\$325,000	\$26,104,125	\$514,078	\$0	\$0	\$79,604,688
04_141	Office of the Attorney General	\$6,808,077	\$29,615,754	\$6,816,714	\$22,098,978	\$0	\$7,546,816	\$72,886,339
Office of the Attorney General		\$6,808,077	\$29,615,754	\$6,816,714	\$22,098,978	\$0	\$7,546,816	\$72,886,339
04_146	Lieutenant Governor	\$1,067,306	\$618,931	\$10,000	\$0	\$0	\$5,488,059	\$7,184,296
Lieutenant Governor		\$1,067,306	\$618,931	\$10,000	\$0	\$0	\$5,488,059	\$7,184,296
04_147	State Treasurer	\$0	\$1,488,674	\$8,762,768	\$811,455	\$0	\$0	\$11,062,897
State Treasurer		\$0	\$1,488,674	\$8,762,768	\$811,455	\$0	\$0	\$11,062,897
04_158	Public Service Commission	\$0	\$0	\$0	\$9,699,663	\$0	\$0	\$9,699,663
Public Service Commission		\$0	\$0	\$0	\$9,699,663	\$0	\$0	\$9,699,663
04_160	Agriculture and Forestry	\$24,908,204	\$641,125	\$7,296,414	\$32,547,947	\$0	\$9,071,078	\$74,464,768
Agriculture and Forestry		\$24,908,204	\$641,125	\$7,296,414	\$32,547,947	\$0	\$9,071,078	\$74,464,768

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
04_165	Commissioner of Insurance	\$0	\$0	\$28,606,463	\$1,445,979	\$0	\$1,309,816	\$31,362,258
Commissioner of Insurance		\$0	\$0	\$28,606,463	\$1,445,979	\$0	\$1,309,816	\$31,362,258
05_251	Office of the Secretary	\$9,465,747	\$1,231,829	\$999,560	\$8,964,895	\$0	\$0	\$20,662,031
05_252	Office of Business Development	6,447,287	0	7,388,313	9,235,105	0	7,500,000	30,570,705
Department of Economic Development		\$15,913,034	\$1,231,829	\$8,387,873	\$18,200,000	\$0	\$7,500,000	\$51,232,736
06_261	Office of the Secretary	\$3,230,228	\$1,810,840	\$200,086	\$534,484	\$0	\$199,212	\$5,974,850
06_262	Office of the State Library of Louisiana	3,825,525	430,363	90,000	0	0	3,168,741	7,514,629
06_263	Office of State Museum	4,615,127	1,223,549	605,800	0	0	0	6,444,476
06_264	Office of State Parks	19,775,541	165,508	1,179,114	13,218,951	0	1,378,895	35,718,009
06_265	Office of Cultural Development	1,666,584	2,378,090	334,000	25,478	0	2,017,363	6,421,515
06_267	Office of Tourism	0	43,216	23,240,243	12,000	0	447,660	23,743,119
Department of Culture Recreation and Tourism		\$33,113,005	\$6,051,566	\$25,649,243	\$13,790,913	\$0	\$7,211,871	\$85,816,598
07_273	Administration	\$0	\$0	\$26,505	\$46,457,787	\$0	\$0	\$46,484,292
07_276	Engineering and Operations	0	11,910,000	28,155,910	484,786,794	0	23,496,792	548,349,496
Department of Transportation and Development		\$0	\$11,910,000	\$28,182,415	\$531,244,581	\$0	\$23,496,792	\$594,833,788
08_400	Corrections - Administration	\$78,268,707	\$3,076,617	\$1,565,136	\$0	\$0	\$2,230,697	\$85,141,157
08_402	Louisiana State Penitentiary	127,407,545	172,500	7,824,705	0	0	0	135,404,750
08_405	Avoyelles Correctional Center	27,646,728	144,859	2,272,753	0	0	0	30,064,340
08_406	Louisiana Correctional Institute for Women	20,428,318	72,430	1,746,518	0	0	0	22,247,266
08_407	Winn Correctional Center	12,879,624	51,001	124,782	0	0	0	13,055,407
08_408	Allen Correctional Center	12,879,624	51,001	112,583	0	0	0	13,043,208
08_409	Dixon Correctional Institute	37,859,726	1,715,447	2,722,305	0	0	0	42,297,478
08_413	Elayn Hunt Correctional Center	54,829,439	237,613	2,544,621	0	0	0	57,611,673
08_414	David Wade Correctional Center	25,291,029	86,191	2,157,746	0	0	0	27,534,966
08_416	B.B. Sixty Rayburn Correctional Center	22,780,990	144,860	2,024,432	0	0	0	24,950,282
08_415	Adult Probation and Parole	48,655,606	0	18,480,105	54,000	0	0	67,189,711
Corrections Services		\$468,927,336	\$5,752,519	\$41,575,686	\$54,000	\$0	\$2,230,697	\$518,540,238
08_418	Office of Management and Finance	\$0	\$5,766,719	\$16,937,250	\$6,061,458	\$0	\$0	\$28,765,427
08_419	Office of State Police	32,261,099	26,962,242	87,468,094	170,111,249	0	10,894,158	327,696,842
08_420	Office of Motor Vehicles	100,000	325,000	43,530,591	8,738,785	0	1,890,750	54,585,126
08_422	Office of State Fire Marshal	0	2,551,000	3,000,090	20,051,722	0	90,600	25,693,412
08_423	Louisiana Gaming Control Board	0	0	0	903,678	0	0	903,678
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,418,032	0	0	1,418,032
08_425	Louisiana Highway Safety Commission	0	2,653,350	308,168	0	0	34,885,630	37,847,148
Public Safety Services		\$32,361,099	\$38,258,311	\$151,244,193	\$207,284,924	\$0	\$47,761,138	\$476,909,665
08_403	Office of Juvenile Justice	\$105,979,813	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$119,756,077
Youth Services		\$105,979,813	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$119,756,077
09_300	Jefferson Parish Human Services Authority	\$14,052,782	\$2,303,289	\$2,500,000	\$0	\$0	\$0	\$18,856,071

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_301	Florida Parishes Human Services Authority	11,958,620	4,894,040	2,284,525	0	0	23,100	19,160,285
09_302	Capital Area Human Services District	16,239,476	6,388,477	3,405,981	0	0	0	26,033,934
09_303	Developmental Disabilities Council	507,076	0	0	0	0	1,480,442	1,987,518
09_304	Metropolitan Human Services District	18,659,909	5,087,713	1,249,243	0	0	1,355,052	26,351,917
09_305	Medical Vendor Administration	101,854,324	473,672	4,200,000	2,261,387	0	301,346,795	410,136,178
09_306	Medical Vendor Payments	2,347,201,044	35,573,960	225,840,025	690,684,380	0	7,404,282,437	10,703,581,846
09_307	Office of the Secretary	41,207,584	14,539,668	2,878,495	5,095,793	0	17,703,098	81,424,638
09_309	South Central Louisiana Human Services Authority	14,750,241	4,221,781	2,921,180	0	0	186,292	22,079,494
09_310	Northeast Delta Human Services Authority	9,151,140	3,285,507	2,664,300	0	0	48,289	15,149,236
09_320	Office of Aging and Adult Services	16,583,162	25,838,767	1,197,437	2,445,812	0	452,991	46,518,169
09_324	Louisiana Emergency Response Network Board	1,585,839	69,900	0	0	0	0	1,655,739
09_325	Acadiana Area Human Services District	14,504,784	2,623,873	1,621,196	0	0	23,601	18,773,454
09_326	Office of Public Health	44,656,251	10,323,249	38,271,850	7,040,956	0	274,951,846	375,244,152
09_330	Office of Behavioral Health	109,162,408	60,708,763	758,434	6,090,298	0	45,806,159	222,526,062
09_340	Office for Citizens w/ Developmental Disabilities	25,623,579	108,228,569	4,042,994	0	0	6,412,027	144,307,169
09_375	Imperial Calcasieu Human Services Authority	8,119,197	2,004,741	1,091,337	0	0	419,075	11,634,350
09_376	Central Louisiana Human Services District	9,759,732	3,845,978	1,502,783	0	0	48,358	15,156,851
09_377	Northwest Louisiana Human Services District	7,680,885	4,367,437	2,700,000	0	0	48,289	14,796,611
Louisiana Department of Health		\$2,813,258,033	\$294,779,384	\$299,129,780	\$713,618,626	\$0	\$8,054,587,851	\$12,175,373,674
10_360	Office of Children and Family Services	\$161,169,925	\$16,420,568	\$17,517,760	\$950,757	\$0	\$508,513,022	\$704,572,032
Department of Children and Family Services		\$161,169,925	\$16,420,568	\$17,517,760	\$950,757	\$0	\$508,513,022	\$704,572,032
11_431	Office of the Secretary	\$332,454	\$7,602,121	\$285,889	\$5,117,078	\$0	\$10,564,559	\$23,902,101
11_432	Office of Conservation	3,082,645	2,220,020	19,000	13,307,894	0	2,201,643	20,831,202
11_434	Office of Mineral Resources	5,714,328	281,526	20,000	4,278,099	0	0	10,293,953
11_435	Office of Coastal Management	0	3,872,116	19,000	2,828,143	0	2,207,543	8,926,802
Department of Natural Resources		\$9,129,427	\$13,975,783	\$343,889	\$25,531,214	\$0	\$14,973,745	\$63,954,058
12_440	Office of Revenue	\$44,207,089	\$243,000	\$53,314,548	\$628,583	\$0	\$0	\$98,393,220
Department of Revenue		\$44,207,089	\$243,000	\$53,314,548	\$628,583	\$0	\$0	\$98,393,220
13_856	Office of Environmental Quality	\$0	\$441,000	\$24,790	\$96,336,307	\$0	\$20,148,647	\$116,950,744
13_850	Office of the Secretary	0	0	0	0	0	0	0
13_851	Office of Environmental Compliance	0	0	0	0	0	0	0
13_852	Office of Environmental Services	0	0	0	0	0	0	0
13_855	Office of Management and Finance	0	0	0	0	0	0	0
Department of Environmental Quality		\$0	\$441,000	\$24,790	\$96,336,307	\$0	\$20,148,647	\$116,950,744
14_474	Workforce Support and Training	\$6,530,496	\$6,245,368	\$370,000	\$109,698,626	\$0	\$160,383,558	\$283,228,048

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Louisiana Workforce Commission		\$6,530,496	\$6,245,368	\$370,000	\$109,698,626	\$0	\$160,383,558	\$283,228,048
16_511	Wildlife and Fisheries Management and Finance	\$0	\$419,500	\$0	\$8,789,741	\$0	\$359,315	\$9,568,556
16_512	Office of the Secretary	0	185,000	0	34,354,234	0	3,459,996	37,999,230
16_513	Office of Wildlife	0	4,864,773	502,900	43,383,450	0	25,170,240	73,921,363
16_514	Office of Fisheries	0	9,413,957	1,508,674	39,096,120	0	20,159,851	70,178,602
Department of Wildlife and Fisheries		\$0	\$14,883,230	\$2,011,574	\$125,623,545	\$0	\$49,149,402	\$191,667,751
17_560	State Civil Service	\$0	\$11,203,837	\$766,249	\$0	\$0	\$0	\$11,970,086
17_561	Municipal Fire and Police Civil Service	0	0	0	2,214,578	0	0	2,214,578
17_562	Ethics Administration	4,301,572	0	175,498	0	0	0	4,477,070
17_563	State Police Commission	474,166	35,000	0	0	0	0	509,166
17_565	Board of Tax Appeals	578,916	400,476	149,413	0	0	0	1,128,805
Department of Civil Service		\$5,354,654	\$11,639,313	\$1,091,160	\$2,214,578	\$0	\$0	\$20,299,705
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	\$198,534,127	\$15,600,935	\$7,923,049	\$84,992,730	\$0	\$63,231,013	\$370,281,854
19A_674	LA Universities Marine Consortium	0	0	0	0	0	0	0
19A_661	Office of Student Financial Assistance	0	0	0	0	0	0	0
19A_600	LSU System	348,303,880	7,365,818	530,266,335	50,726,262	0	13,018,275	949,680,570
19A_615	Southern University System	43,695,878	3,375,199	82,586,835	4,965,616	0	3,654,209	138,277,737
19A_620	University of Louisiana System	213,024,999	74,923	589,765,145	18,503,609	0	0	821,368,676
19A_649	LA Community & Technical Colleges System	115,721,328	0	179,089,631	16,333,426	0	0	311,144,385
Higher Education		\$919,280,212	\$26,416,875	\$1,389,630,995	\$175,521,643	\$0	\$79,903,497	\$2,590,753,222
19B_653	LA Schools for the Deaf and Visually Impaired	\$22,055,519	\$2,425,345	\$109,745	\$153,588	\$0	\$0	\$24,744,197
19B_655	Louisiana Special Education Center	0	16,355,119	15,000	75,598	0	0	16,445,717
19B_657	Louisiana School for Math, Science and the Arts	5,174,033	2,758,993	650,459	80,527	0	85,086	8,749,098
19B_662	Louisiana Educational TV Authority	5,747,301	415,917	2,466,273	0	0	0	8,629,491
19B_666	Board of Elementary & Secondary Education	1,096,363	0	21,556	24,718,780	0	0	25,836,699
19B_673	New Orleans Center for Creative Arts	5,722,794	2,084,353	0	79,277	0	0	7,886,424
Special Schools and Commissions		\$39,796,010	\$24,039,727	\$3,263,033	\$25,107,770	\$0	\$85,086	\$92,291,626
19D_678	State Activities	\$32,246,160	\$30,092,181	\$6,951,068	\$0	\$0	\$71,400,210	\$140,689,619
19D_681	Subgrantee Assistance	86,137,956	65,482,246	9,418,903	14,872,761	0	1,050,089,620	1,226,001,486
19D_682	Recovery School District	801,150	194,483,251	40,226,716	0	0	500,000	236,011,117
19D_695	Minimum Foundation Program	3,378,154,470	0	0	290,860,000	0	0	3,669,014,470
19D_697	Non-Public Educational Assistance	19,359,021	0	0	0	0	0	19,359,021
19D_699	Special School District	7,145,881	3,291,289	826,159	0	0	0	11,263,329
Department of Education		\$3,523,844,638	\$293,348,967	\$57,422,846	\$305,732,761	\$0	\$1,121,989,830	\$5,302,339,042

COMPARISON OF EOB TO RECOMMENDED

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
19E_610	LA Health Care Services Division	\$24,664,566	\$21,883,724	\$11,972,658	\$0	\$0	\$4,800,336	\$63,321,284
LSU Health Care Services Division		\$24,664,566	\$21,883,724	\$11,972,658	\$0	\$0	\$4,800,336	\$63,321,284
20_451	Local Housing of State Adult Offenders	\$154,724,996	\$0	\$0	\$2,279,642	\$0	\$0	\$157,004,638
20_452	Local Housing of State Juvenile Offenders	2,809,030	0	0	0	0	0	2,809,030
20_901	Sales Tax Dedications	0	0	0	49,956,730	0	0	49,956,730
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	37,159	0	0	0	0	0	37,159
20_906	District Attorneys & Assistant District Attorney	26,772,891	0	0	5,450,000	0	0	32,222,891
20_923	Corrections Debt Service	4,963,192	0	0	0	0	0	4,963,192
20_924	Video Draw Poker - Local Government Aid	0	0	0	45,294,116	0	0	45,294,116
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	39,301,080	0	0	0	0	0	39,301,080
20_931	LED Debt Service/State Commitments	32,867,863	0	0	10,060,000	0	0	42,927,863
20_932	Two Percent Fire Insurance Fund	0	0	0	20,440,000	0	0	20,440,000
20_933	Governors Conferences and Interstate Compacts	474,357	0	0	0	0	0	474,357
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	1,572,577	1,257,910	0	3,121,010	0	5,046,260	10,997,757
20_945	State Aid to Local Government Entities	0	0	0	10,969,594	0	0	10,969,594
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	124,039,535	0	0	0	0	0	124,039,535
20_977	DOA - Debt Service and Maintenance	51,431,112	44,411,099	3,280	0	0	0	95,845,491
20_XXX	Funds	48,906,473	0	0	0	0	0	48,906,473
Other Requirements		\$487,900,265	\$45,669,009	\$10,978,280	\$208,971,092	\$0	\$5,046,260	\$758,564,906
21_800	Office of Group Benefits	\$0	\$198,733	\$1,445,078,063	\$0	\$0	\$0	\$1,445,276,796
21_804	Office of Risk Management	0	183,203,347	17,844,312	2,000,000	0	0	203,047,659
21_806	Louisiana Property Assistance	0	1,078,852	5,056,462	0	0	0	6,135,314
21_807	Federal Property Assistance	0	234,342	3,020,977	0	0	0	3,255,319
21_811	Prison Enterprises	0	23,674,511	10,654,003	0	0	0	34,328,514
21_815	Office of Technology Services	0	299,523,970	1,018,473	0	0	0	300,542,443
21_816	Division of Administrative Law	0	7,904,763	28,897	0	0	0	7,933,660
21_820	Office of State Procurement	0	9,496,667	977,622	0	0	0	10,474,289
21_821	Office of State Human Capital Management	0	29,061,008	0	0	0	0	29,061,008
21_829	Office of Aircraft Services	0	1,877,953	429,215	0	0	0	2,307,168
21_860	Clean Water State Revolving Fund	0	0	0	85,000,000	0	0	85,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$556,254,146	\$1,484,108,024	\$121,000,000	\$0	\$0	\$2,161,362,170
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$17,600,000	\$0	\$0	\$17,600,000

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
22_918	Parish Royalty Fund Payments	0	0	0	17,000,000	0	0	17,000,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	13,200,000	0	0	13,200,000
22_920	Interim Emergency Fund	1,720,862	0	0	0	0	0	1,720,862
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	401,452,087	0	0	0	0	0	401,452,087
Non-Appropriated Requirements		\$493,172,949	\$0	\$0	\$47,800,000	\$0	\$0	\$540,972,949
23_949	Louisiana Judiciary	\$151,530,944	\$9,392,850	\$0	\$10,407,485	\$0	\$0	\$171,331,279
Judicial Expense		\$151,530,944	\$9,392,850	\$0	\$10,407,485	\$0	\$0	\$171,331,279
24_951	House of Representatives	\$26,098,470	\$0	\$0	\$0	\$0	\$0	\$26,098,470
24_952	Senate	19,588,048	0	0	0	0	0	19,588,048
24_954	Legislative Auditor	9,013,341	0	22,584,095	0	0	0	31,597,436
24_955	Legislative Fiscal Office	2,597,998	0	0	0	0	0	2,597,998
24_960	Legislative Budgetary Control Council	7,701,412	0	0	10,000,000	0	0	17,701,412
24_962	Louisiana State Law Institute	1,018,261	0	0	0	0	0	1,018,261
Legislative Expense		\$66,017,530	\$0	\$22,584,095	\$10,000,000	\$0	\$0	\$98,601,625
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	\$146,486,862	\$0	\$129,862,470	\$533,637,832
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	\$918,182,332	\$0	\$133,062,470	\$1,322,533,302
Grand Total		\$9,623,500,000	\$1,725,699,118	\$3,899,704,377	\$3,927,995,210	\$0	\$12,025,293,001	\$31,202,191,706

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

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

	As of 12/01/2015 Budgeted 2015 - 2016	Appropriated 2016 - 2017	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$8,560.1	\$9,623.5	\$1,063.4	12.42%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,362.3	\$2,401.2	\$38.9	1.65%
STATUTORY DEDICATIONS	\$4,079.2	\$3,894.0	(\$185.1)	-4.54%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$15,001.6	\$15,918.8	\$917.1	6.11%
FEDERAL FUNDS	\$9,957.6	\$12,025.3	\$2,067.7	20.76%
GRAND TOTAL	\$24,959.2	\$27,944.1	\$2,984.8	11.96%
TOTAL AUTHORIZED POSITIONS	52,453	32,798	(19,655)	-37.47%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,902	1,906	4	0.21%
TOTAL NON-TO FTE POSITIONS	1,394	1,523	129	9.25%
TOTAL POSITIONS	55,749	36,227	(19,522)	-35.02%
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.</i>				
Total Contingencies				
State General Fund	\$0	\$17,000,000	\$17,000,000	0.00%
Interagency Transfers	\$0	\$27,000	\$27,000	0.00%
Fees & Self-Generated	\$0	\$8,260,800	\$8,260,800	0.00%
Statutory Dedications	\$0	\$662,156	\$662,156	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	\$0	\$25,949,956	\$25,949,956	0.00%
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,497,117,942	\$1,484,108,024	(\$13,009,918)	-0.87%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,004,420	(\$895,422)	-6.01%
Louisiana Public Defender Fund	\$32,040,755	\$32,300,000	\$259,245	0.81%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$406,541	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$548,000	\$252,000	(\$296,000)	-54.01%
Louisiana Emergency Response Network Fund	\$200,000	\$0	(\$200,000)	-100.00%
Interim Emergency Board - 20-905	\$37,159	\$0	(\$37,159)	-100.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,866,810,009	\$1,725,699,118	(\$141,110,891)	-7.56%
Total Double Counts	\$3,413,418,428	\$3,258,128,283	(\$155,290,145)	-4.55%

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB	Percent of Change
Executive Department	\$123,200,136	\$130,332,656	\$7,132,520	5.79
Department of Veterans Affairs	4,177,469	5,571,247	1,393,778	33.36
Secretary of State	55,809,470	52,661,485	(3,147,985)	-5.64
Office of the Attorney General	7,656,685	6,808,077	(848,608)	-11.08
Lieutenant Governor	1,291,957	1,067,306	(224,651)	-17.39
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	25,193,802	24,908,204	(285,598)	-1.13
Commissioner of Insurance	0	0	0	—
Department of Economic Development	16,649,775	15,913,034	(736,741)	-4.42
Department of Culture Recreation and Tourism	38,190,049	33,113,005	(5,077,044)	-13.29
Department of Transportation and Development	0	0	0	—
Corrections Services	462,515,463	468,927,336	6,411,873	1.39
Public Safety Services	0	32,361,099	32,361,099	—
Youth Services	96,781,581	105,979,813	9,198,232	9.50
Louisiana Department of Health	2,307,668,324	2,813,258,033	505,589,709	21.91
Department of Children and Family Services	143,956,513	161,169,925	17,213,412	11.96
Department of Natural Resources	8,003,574	9,129,427	1,125,853	14.07
Department of Revenue	0	44,207,089	44,207,089	—
Department of Environmental Quality	437,665	0	(437,665)	-100.00
Louisiana Workforce Commission	8,163,120	6,530,496	(1,632,624)	-20.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,302,054	5,354,654	52,600	0.99
Retirement Systems	0	0	0	—
Higher Education	649,879,923	919,280,212	269,400,289	41.45
Special Schools and Commissions	38,904,363	39,796,010	891,647	2.29
Department of Education	3,527,878,604	3,523,844,638	(4,033,966)	-0.11
LSU Health Care Services Division	37,222,579	24,664,566	(12,558,013)	-33.74
Other Requirements	482,919,888	487,900,265	4,980,377	1.03
Total General Operating Appropriation	\$8,041,802,994	\$8,912,778,577	\$870,975,583	10.83

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	285,155,251	493,172,949	208,017,698	72.95
Judicial Expense	159,838,908	151,530,944	(8,307,964)	-5.20
Legislative Expense	73,352,811	66,017,530	(7,335,281)	-10.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$8,560,149,964	\$9,623,500,000	\$1,063,350,036	12.42

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB	Percent of Change
Executive Department	\$2,318,517,513	\$2,250,765,278	(\$67,752,235)	-2.92
Department of Veterans Affairs	61,988,324	61,561,780	(426,544)	-0.69
Secretary of State	82,902,649	79,604,688	(3,297,961)	-3.98
Office of the Attorney General	80,652,905	72,886,339	(7,766,566)	-9.63
Lieutenant Governor	7,142,430	7,184,296	41,866	0.59
State Treasurer	10,418,225	11,062,897	644,672	6.19
Public Service Commission	8,895,471	9,699,663	804,192	9.04
Agriculture and Forestry	75,112,417	74,464,768	(647,649)	-0.86
Commissioner of Insurance	30,565,409	31,362,258	796,849	2.61
Department of Economic Development	54,182,015	51,232,736	(2,949,279)	-5.44
Department of Culture Recreation and Tourism	92,464,865	85,816,598	(6,648,267)	-7.19
Department of Transportation and Development	587,309,432	594,833,788	7,524,356	1.28
Corrections Services	509,037,524	518,540,238	9,502,714	1.87
Public Safety Services	464,760,694	476,909,665	12,148,971	2.61
Youth Services	115,557,845	119,756,077	4,198,232	3.63
Louisiana Department of Health	9,359,795,665	12,175,373,674	2,815,578,009	30.08
Department of Children and Family Services	720,872,869	704,572,032	(16,300,837)	-2.26
Department of Natural Resources	72,422,626	63,954,058	(8,468,568)	-11.69
Department of Revenue	97,508,315	98,393,220	884,905	0.91
Department of Environmental Quality	113,321,097	116,950,744	3,629,647	3.20
Louisiana Workforce Commission	290,130,173	283,228,048	(6,902,125)	-2.38
Department of Wildlife and Fisheries	179,160,522	191,667,751	12,507,229	6.98
Department of Civil Service	20,012,218	20,299,705	287,487	1.44
Retirement Systems	0	0	0	—
Higher Education	2,634,166,932	2,590,753,222	(43,413,710)	-1.65
Special Schools and Commissions	91,787,424	92,291,626	504,202	0.55
Department of Education	5,379,397,812	5,302,339,042	(77,058,770)	-1.43
LSU Health Care Services Division	79,600,687	63,321,284	(16,279,403)	-20.45
Other Requirements	804,310,668	758,564,906	(45,745,762)	-5.69
Total General Operating Appropriation	\$24,341,994,726	\$26,907,390,381	\$2,565,395,655	10.54

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$2,174,071,218	\$2,161,362,170	(\$12,709,048)	-0.58
Non-Appropriated Requirements	357,226,517	540,972,949	183,746,432	51.44
Judicial Expense	179,603,192	171,331,279	(8,271,913)	-4.61
Legislative Expense	108,306,875	98,601,625	(9,705,250)	-8.96
Special Acts Expense	0	0	0	—
Capital Outlay	1,211,465,719	1,322,533,302	111,067,583	9.17
Total State Appropriation	\$28,372,668,247	\$31,202,191,706	\$2,829,523,459	9.97

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED BY FUNCTIONAL AREA

Explanation of Functional Areas

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 (and related Ancillary agencies and 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; 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; Administrative (Ancillary) Services; Louisiana Property Assistance; Federal Property Assistance; Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Office of Telecommunications Management; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

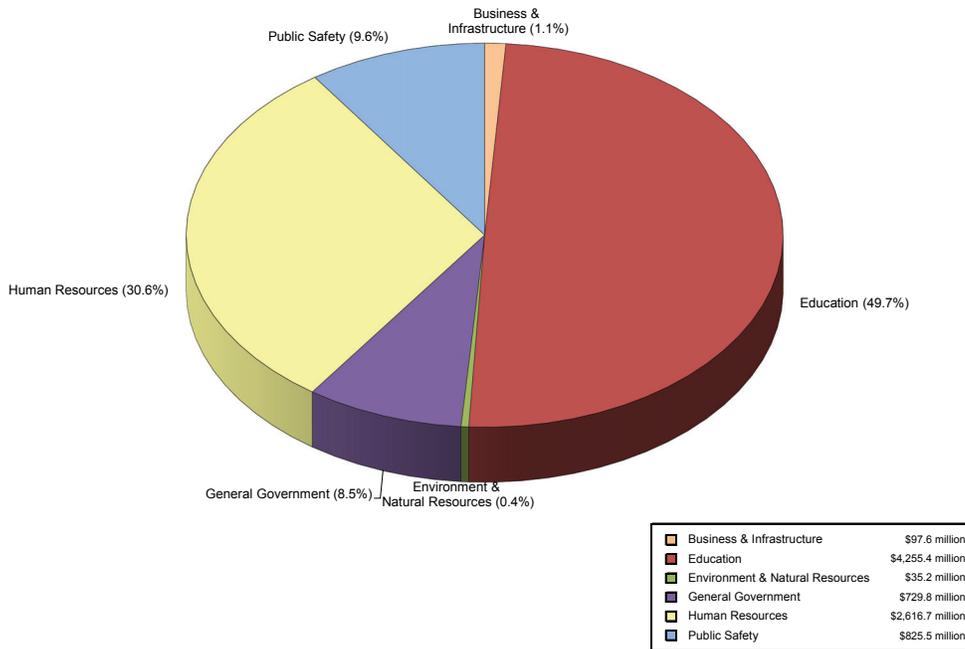
Human Resources includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Medical Center Health Care Services Division; Central Regional Laundry; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans’ Affairs; and Safe Drinking 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); Donald J. Thibodaux Training Academy; Public Safety Services Cafeteria; 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.

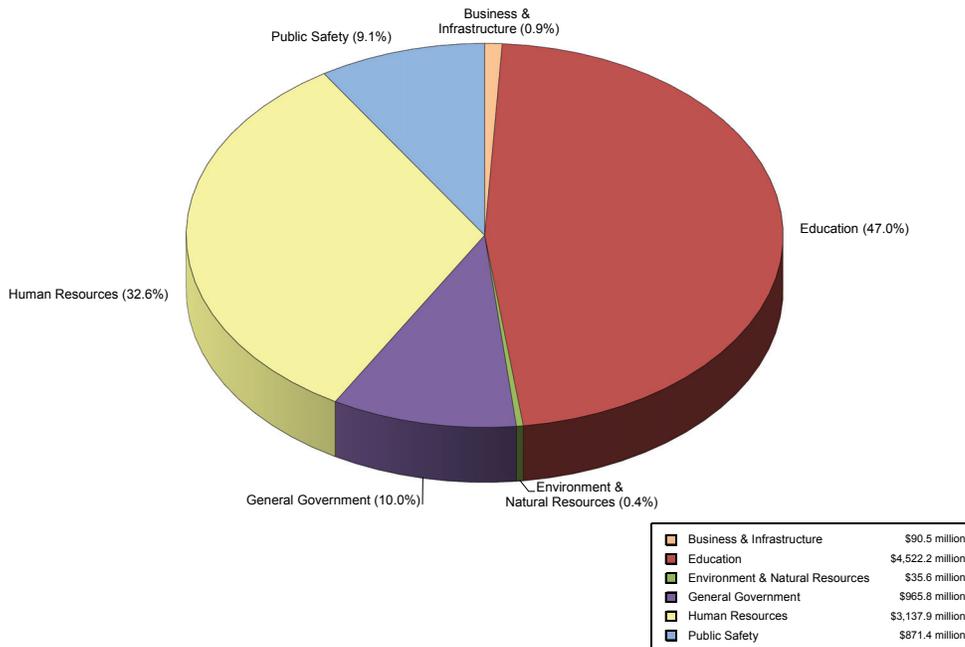
FY2015-2016 EOB State General Funded Expenditures by Functional Area

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



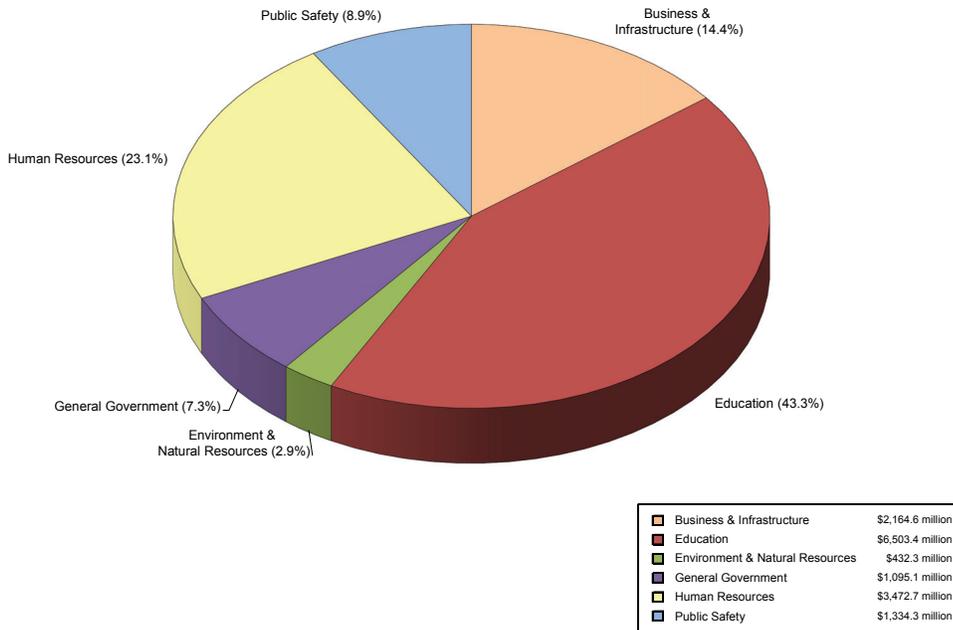
FY2016-2017 Appropriated State General Funded Expenditures by Functional Area

FY 2016 - 2017 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.62 billion)



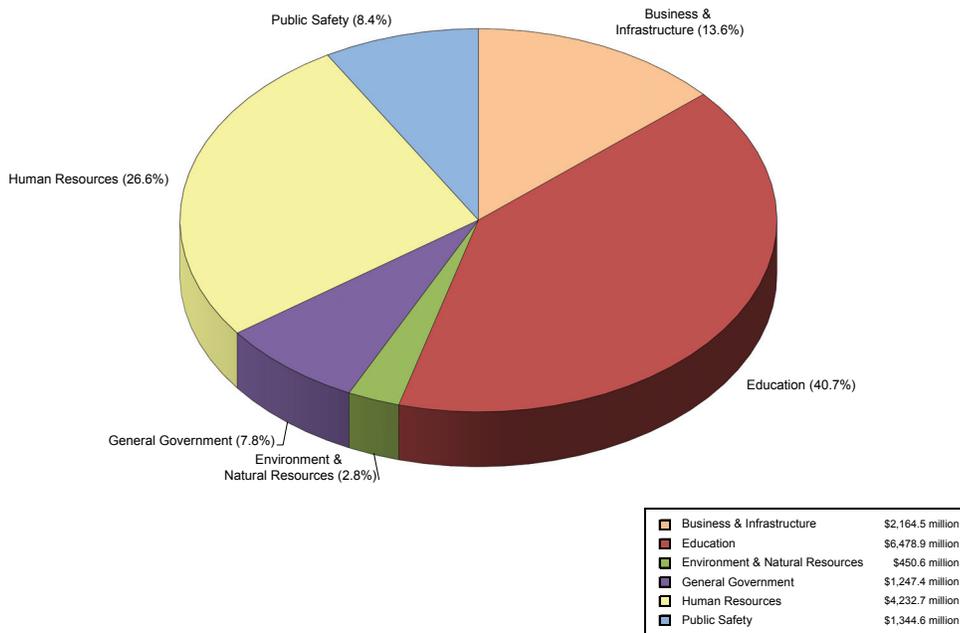
FY2015-2016 EOB State Funded Expenditures by Functional Area

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



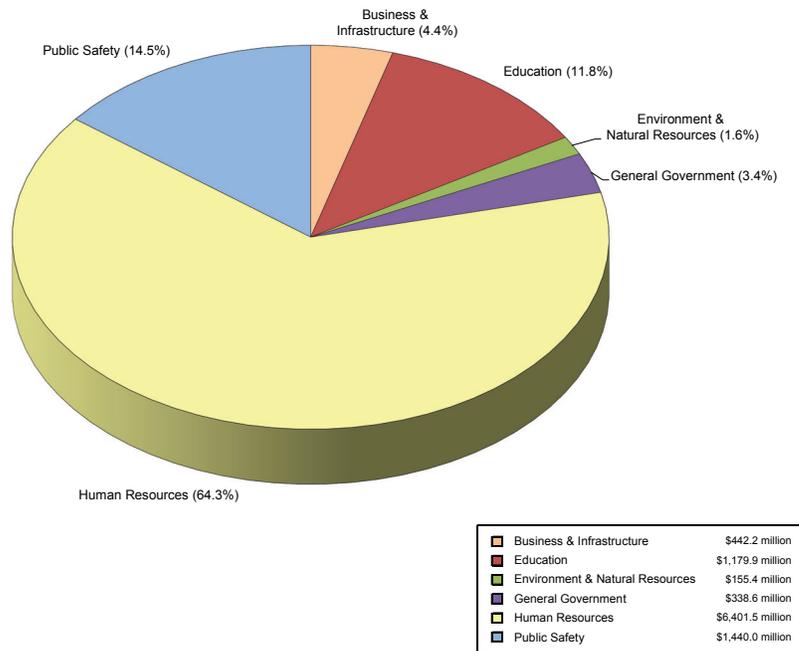
FY2016-2017 Appropriated State Funded Expenditures by Functional Area

FY 2016 - 2017 Appropriated State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$15.92 billion)



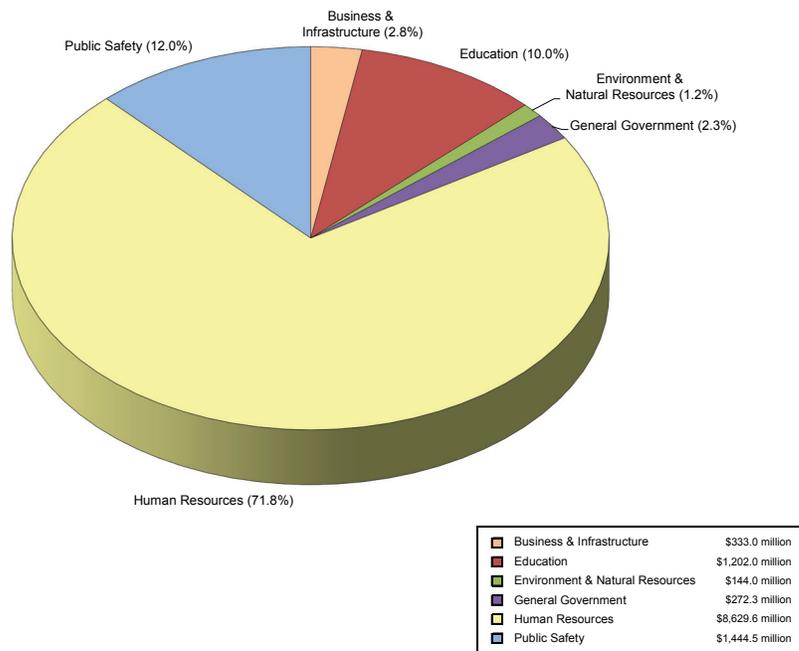
FY2015-2016 EOB Federal Funded Expenditures by Functional Area

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



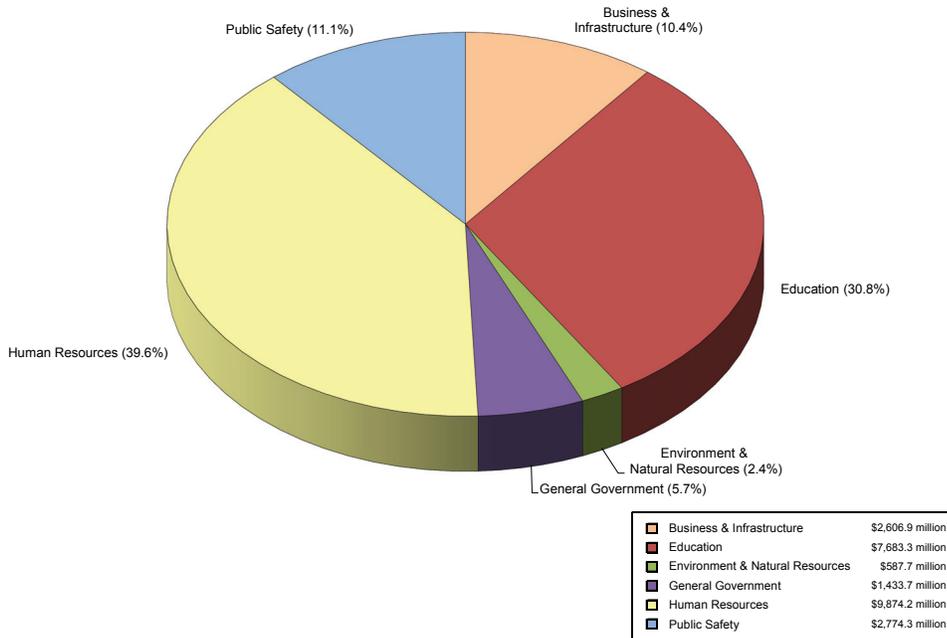
FY2016-2017 Appropriated Federal Funded Expenditures by Functional Area

FY 2016 - 2017 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$12.03 billion)



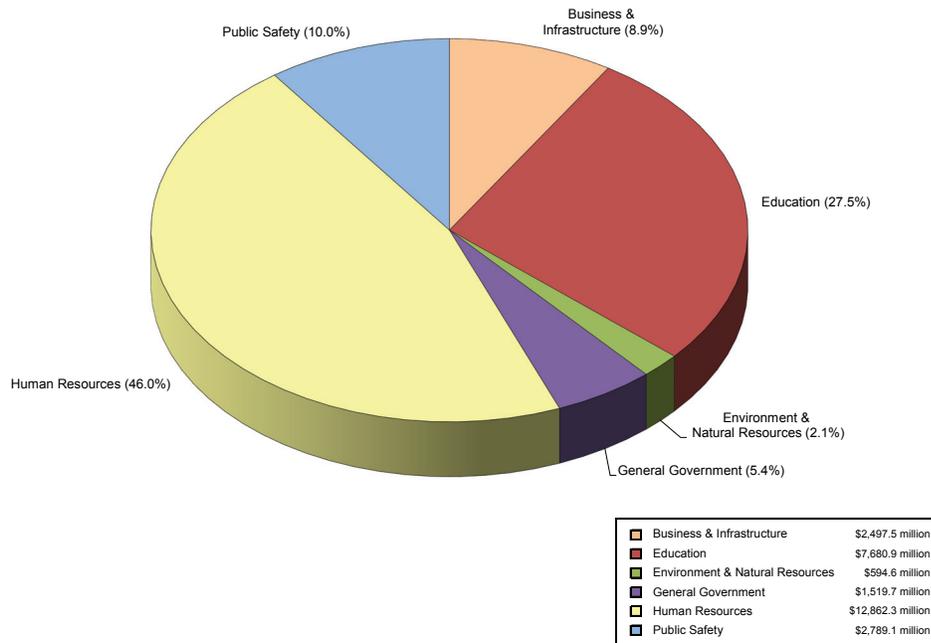
FY2015-2016 EOB Total Expenditures by Functional Area

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



FY2016-2017 Appropriated Total Expenditures by Functional Area

FY 2016 - 2017 Appropriated Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$27.94 billion)

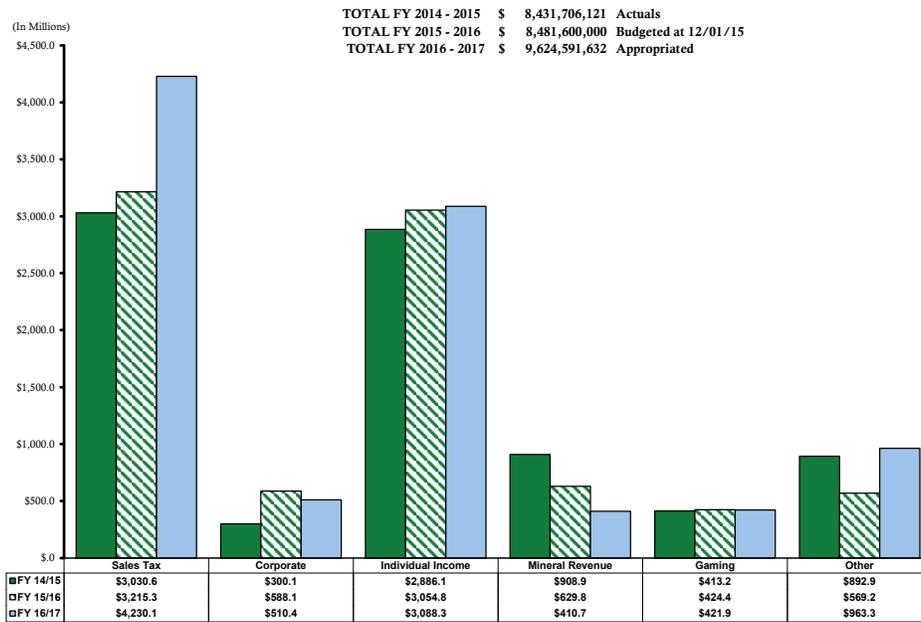


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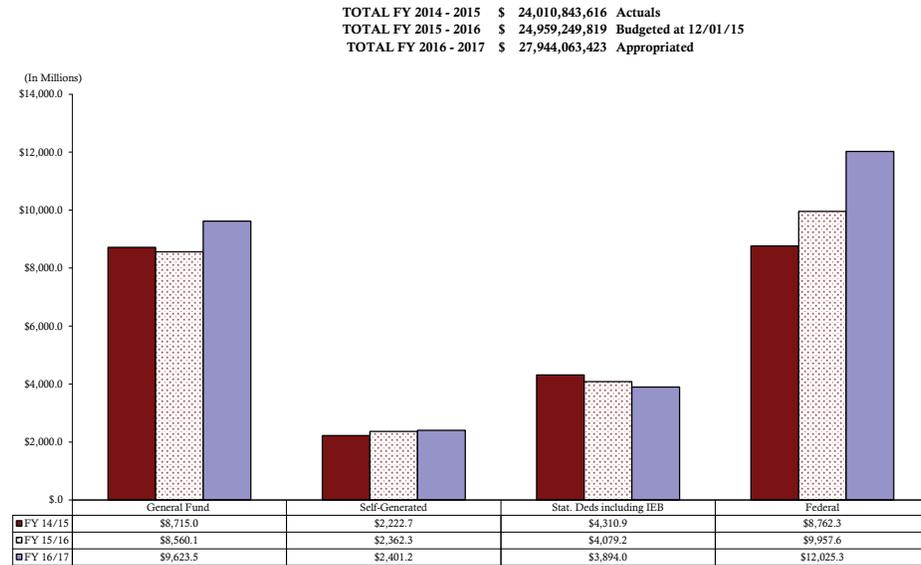


HISTORICAL TRENDS

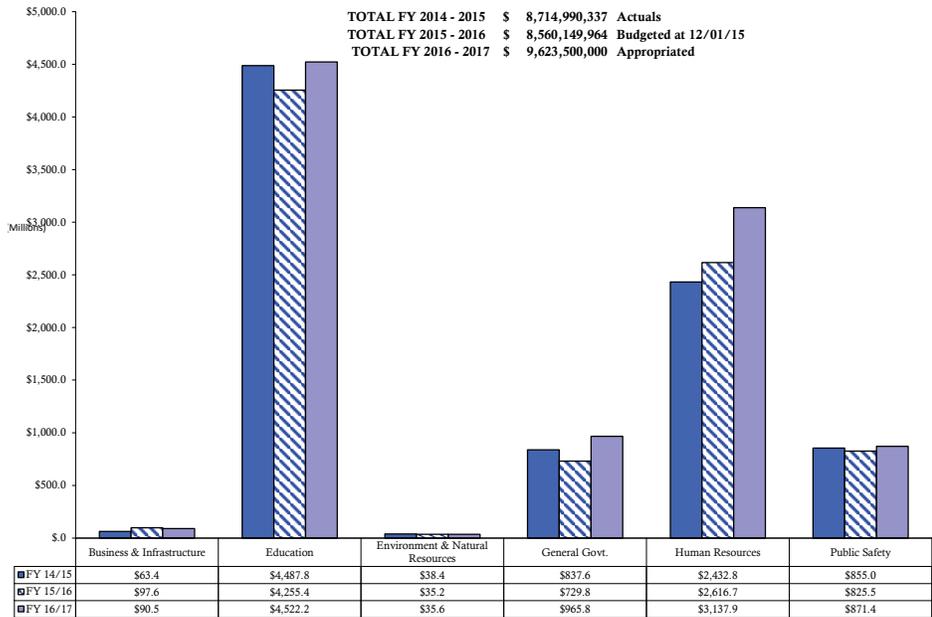
State General Fund Revenue



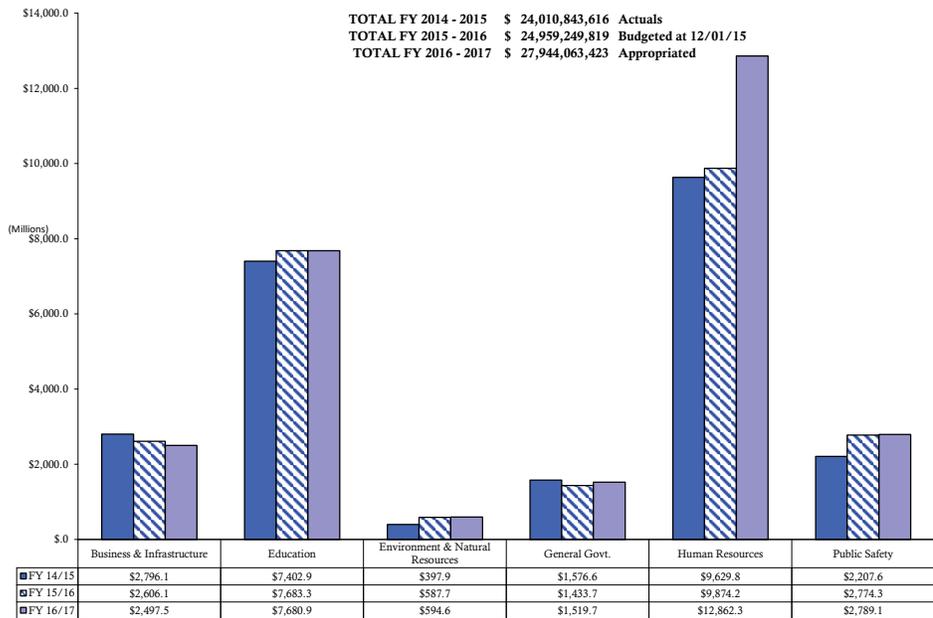
Total Means of Financing (Excluding Double Counts)



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2016 - 2017 Appropriated	
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OFFICIAL EXPENDITURE LIMIT FOR FY '15 - '16	\$13,853,769,302
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Growth Factor	2.41%
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EXPENDITURE LIMIT FOR FY '16 - '17	\$14,188,108,716
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Appropriations Acts and Other Requirements	\$12,938,023,321
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Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit	(\$1,250,085,395)
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Anticipated Adjustments	\$1,720,862
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Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments	(\$1,248,364,533)
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EXPENDITURE LIMIT FOR FISCAL YEAR 2016 - 2017
Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$9,623,500,000	\$1,725,699,118	\$3,899,704,377	\$3,927,995,210	\$12,025,293,001	\$31,202,191,706
Exemptions:						
Exempt in accordance with Assumption 3	(\$493,172,949)	0	0	(\$47,800,000)	\$0	(\$540,972,949)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$15,331,257)	(\$888,742,014)	(\$12,025,293,001)	(\$12,929,366,272)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,450,945,995)	\$0	\$0	(\$1,450,945,995)
Exempt in accordance with Assumption 4-C	\$0	(\$1,725,699,118)	(\$1,003,193,467)	\$0	\$0	(\$2,728,892,585)
Exempt in accordance with Assumption 5	\$0	\$0	(\$446,300,255)	(\$118,783,856)	\$0	(\$565,084,111)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$48,906,473)	\$0	\$0	\$0	\$0	(\$48,906,473)
Total	<u>\$9,081,420,578</u>	<u>\$0</u>	<u>\$983,933,403</u>	<u>\$2,872,669,340</u>	<u>\$0</u>	<u>\$12,938,023,321</u>
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '15 - '16						<u>\$14,188,108,716</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						<u>(\$1,250,085,395)</u>
ANTICIPATED ADJUSTMENTS:						
Contingencies, net of exemptions	\$1,720,862	\$0	\$0	\$0	\$0	\$1,720,862
IEB	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Adjustments:	<u>\$1,720,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,720,862</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						<u>(\$1,248,364,533)</u>

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2016-2017 reflects the Fiscal Year 2016-2017 Executive Budget Recommendations.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

EXCLUSIONS TO THE EXPENDITURE LIMIT

Fiscal Year 2016 - 2017 Appropriations to be Excluded from the Expenditure Limit Calculations			
Appropriated			
Department	Description		
The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)			
Statutory Dedications			
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$546,016,024	
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$141,352,755	
EXEC	Coastal Protection and Restoration Fund - federal Coastal Impact Asst. Program (CIAP) funds	\$10,305,100	
ANCI	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$85,000,000	
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$4,209,000	
DHH	Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$34,000,000	
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$25,379,731	
DHH/AG	Medical Assistance Program Fraud Detection [R.S. 46:2691]	\$6,235,608	
HIED/BESE	Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue	\$10,933,365	
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$401,000	\$888,742,014
Self-Generated			
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$15,331,257	\$15,331,257
Federal Funds			\$12,025,293,001
Total of Funds exempt due to being Federal in origin			\$12,929,366,272
The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2)			
Self-Generated			
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$1,389,630,995	
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$61,315,000	\$1,450,945,995
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)			\$1,450,945,995
The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)			
All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:			
		\$1,443,482,015	
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	(\$443,638,965)	
	Prison Enterprises receipts from non-state agencies	(\$10,654,003)	
	Net Exclusion from the Ancillary Bill	\$989,189,047	
CORR		\$0	
DHH/OMH	Mental health services provided to HCSD	\$0	
LEGI	Legislative Auditor fees transferred from state agencies	\$14,004,420	
			\$1,003,193,467

**Fiscal Year 2016 - 2017 Appropriations to be Excluded from the Expenditure Limit Calculations
Appropriated**

Department	Description		
	Interagency Transfers		\$1,725,699,118
Total of Funds exempt due to being a Transfer			\$2,728,892,585
The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity			
Statutory Dedications			
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$4,515,897	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$15,649,485	
DEQ	Environmental Trust Fund [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$4,935,000	
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$672,243	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$60,326,977	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$16,367,459	
DCFS	Battered Women Shelter Fund [R.S. 13:998]	\$92,753	
DCFS	Children's Trust Fund Fund [R.S. 46:2403]	\$473,710	
EXEC	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$134,804	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$115,528	
HIED	Proprietary Schools Student Protection Fund [R.S. 17:1341.16]	\$200,000	
DOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$15,300,000	
			\$118,783,856
Self-generated Revenue			
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$2,092,675	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$443,638,965	
DHH/OCDD	Auxiliary Accounts	\$566,115	
OTED	La. Schools for the Deaf and Visually Impaired Activity Center vending machines	\$2,500	
			\$446,300,255
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$565,084,111
Total Appropriated Funds excluded from expenditure limit			\$17,674,288,963

STATE BUDGET

PART TWO:

STATE BUDGET

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$123,200,136	\$130,332,656	\$7,132,520
Total Interagency Transfers	75,017,789	80,932,058	5,914,269
Fees and Self-generated Revenues	141,355,786	125,149,512	(16,206,274)
Statutory Dedications	181,516,536	192,712,823	11,196,287
Interim Emergency Board	0	0	0
Federal Funds	1,797,427,266	1,721,638,229	(75,789,037)
Total	\$2,318,517,513	\$2,250,765,278	(\$67,752,235)
T. O.	1,878	1,888	10

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$6,841,043	\$6,241,398	(\$599,645)
Total Interagency Transfers	2,166,307	2,195,276	28,969
Fees and Self-generated Revenues	75,000	75,000	0
Statutory Dedications	202,719	351,364	148,645
Interim Emergency Board	0	0	0
Federal Funds	617,694	616,524	(1,170)
Total	\$9,902,763	\$9,479,562	(\$423,201)
T. O.	74	74	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated level of funding provides for \$9.5 million, a 4.3% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
 - The FY 2016-2017 State General Fund level of funding is \$6.2 million, an 8.77% decrease from FY 2015-2016 EOB.
 - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 74.
- Significant changes include:
 - An increase of \$151,319 in Statutory Dedications in the Disability Affairs Trust fund which is associated with services provided to the disabled.
 - A transfer of \$1.4M Interagency Transfers and 10 authorized T.O. from the Governor’s Office of Coastal Activities to the Administrative Program.
 - The FY 2016-2017 Appropriated Budget includes a \$703,133 reduction in State General Fund (Direct) to funding is not provided for \$688,134 in personal services, and \$14,999 associated with Professional Service contracts.

01_101 — Office of Indian Affairs

Office of Indian Affairs

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

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

01_102 — Office of the State Inspector General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,969,097	\$1,676,135	(\$292,962)
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	\$1,985,427	\$1,692,465	(\$292,962)
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding of \$1.69M which represents a 14.8% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
 - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 16.
- Significant changes include:
 - An increase of \$20,000 in State General Fund operating expenses as result of increased caseloads.
 - The FY 2016-2017 Appropriated Budget includes a \$419,033 reduction in State General Fund (Direct) funding is not provided for three (3) authorized Table of Organization Full Time Equivalents (1 Filled and 2 Vacant). \$374,277 (Salaries \$209,046, Related Benefits \$165,231) and, Travel \$7,000, Operating Services \$5,000, Supplies \$2,000, Interagency Transfers \$10,590, Professional services \$12,000 and Other Charges \$8,166.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$2,774,118	\$2,883,245	\$109,127
Total Interagency Transfers	182,555	182,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	406,541	406,541	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,363,214	\$3,472,341	\$109,127
T. O.	34	34	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding of \$3.47 million represents a 3.24% increase from the FY 2015-2016 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 34.
- Significant changes include:
 - An increase of \$99,127 in State General Funds related to statewide standard adjustments.
 - An increase of \$10,000 in State General Funds related to funding for medical expert fees in civil commitment hearings.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,581,596	\$2,050,077	(\$1,531,519)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	696,979	2,381,027	1,684,048
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,278,575	\$4,431,104	\$152,529
T. O.	38	38	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding of \$4.43 million represents a 3.56% increase from the FY 2015-2016 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 38.
- Significant changes include:
 - An increase in funding of \$143,705 for statewide standard adjustments and \$8,824 for membership and licensing costs in State General Fund.
 - A means of finance swap in the amount of \$1.7 million from State General Fund to Statutory Dedications in the Tax Commission Expense Fund. The increase in statutory dedications is related to funding from an increase in fees imposed by the Louisiana Tax Commission for the mandated assessment of public service properties. The collected fees partially fund the operations of the agency.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$41,791,440	\$43,505,361	\$1,713,921
Total Interagency Transfers	57,079,065	56,997,590	(81,475)
Fees and Self-generated Revenues	46,861,082	28,738,636	(18,122,446)
Statutory Dedications	469,862	100,000	(369,862)
Interim Emergency Board	0	0	0
Federal Funds	332,424,276	266,184,966	(66,239,310)
Total	\$478,625,725	\$395,526,553	(\$83,099,172)
T. O.	478	479	1

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$395.5 million, a 17.4% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
 - FY 2016-2017 State General Fund level of funding is \$43.5 million, a 4.1% increase from EOB.
 - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 479, an increase of 1 T.O. FTEs from EOB.
 - The Authorized (Appropriated) Other Charges Positions is 16, a decrease of 16 Authorized Other Charges change from EOB.
- Significant changes include:
 - A decrease of \$71 million in Federal Funds in the Community Development Block Grant (CDBG) Program to align Federal authority.
 - A decrease of \$17.6 million in Fees and Self-generated Revenues in line with actual expenditures. These funds are related to Katrina/Rita and Gustav/Ike grants declining.
 - A decrease of \$1.1 million in Interagency Transfers in the CDBG Program, received from GOHSEP for Hurricanes Katrina and Rita Hazard Mitigation program expenditures (home elevation and reconstruction), to reflect the decline in actual expenditures.
 - An increase of \$459,780 in Interagency Transfers received from the various agencies and \$540,220 State General Fund for costs associated with the operation of State Owned Buildings.
 - A transfer out of 2 T.O. FTEs in the Office of Community Development Block Grant Program.
 - A transfer in of 2 T.O. FTEs in the Executive Administration Program.
 - Decrease of \$369,862 in Statutory Dedications, in the Energy Performance Contract Fund.
 - The FY 2016-2017 Appropriated Budget includes a \$6.5M reduction in State General Fund (Direct) to funding is not provided for seven (7) authorized Table of Organization Full Time Equivalents and \$1,021,471 in personal services, Supplier Resource Management and Financial management models \$4,327,406, legal contracts, \$475,000, operating services \$442,153 and grant funding associated with Disaster Recovery, \$234,915.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,400,538	6,539,438	138,900
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	110,775,636	122,142,861	11,367,225
Interim Emergency Board	0	0	0
Federal Funds	60,278,950	45,610,190	(14,668,760)
Total	\$177,475,124	\$174,312,489	(\$3,162,635)
T. O.	161	169	8

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$174.3 million, an 1.78% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
 - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 169, an increase of eight (8) T.O. FTE from EOB.
- Significant changes include:
 - A decrease of \$7.0 million in Statutory Dedications in the Coastal Protection and Restoration Fund, to non-recurring of funding associated with legal services provided the Department of Justice.
 - A decrease of \$5.0 million in Statutory Dedications in the Coastal Protection and Restoration Fund, associated with Berm Projects.
 - A decrease of \$4.7 million in Statutory Dedications in the Coastal Protection and Restoration Fund and \$15.7 in Federal budget authority for expenditures associated with the Coastal Wetland Planning and Protection for the agency's annual plan.
 - An increase of \$26.7M in Statutory Dedications, in the Natural Resources Restoration Trust Fund, for reimbursement of Oil Spill expenditures and project monitoring.
 - An increase of eight (8) positions associated with BP related initiatives and ACT 430 relative to autonomy of budget controls previously facilitated by the Department of Natural Resources.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$6,708,297	\$14,416,318	\$7,708,021
Total Interagency Transfers	6,107,835	12,349,476	6,241,641
Fees and Self-generated Revenues	245,944	245,944	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,277,165,404	1,275,163,800	(2,001,604)
Total	\$1,290,227,480	\$1,302,175,538	\$11,948,058
T. O.	51	51	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$1.3 billion, a 0.93% increase from the FY 2015-2016 Existing Operating Budget (EOB).
 - FY 2016-2017 State General Fund level of funding is \$14.4 million, a 114.9% increase from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 51.
- Significant changes include:
 - A decrease of \$5,158,359 in Interagency Transfers for a reduction of a portion of the Hazard Mitigation Pilot Reconstruction Project from the Community Development Block Grant (CDBG) program in the Division of Administration.
 - An increase of \$1.91 million in State General Fund for the second of five installment payments to FEMA for outstanding debt related to the state cost share of FEMA reimbursement.
 - An increase of \$4.4 million in State General Fund (Direct) for the first payment of the three year installment plan for the state cost share to FEMA for the flood recovery effort in March 2016.
 - An increase of \$2.18 million in State General Fund (Direct) for the state's cost share to the Federal Emergency Management Agency (FEMA) for federally declared disasters for additional invoices that were not included in the existing FEMA debt repayment plans.
 - An increase of \$11.4 million in Interagency Transfers from the Department of Public Safety for upgrades to the Louisiana Wireless Information Network (LWIN).

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$34,574,967	\$34,843,857	\$268,890
Total Interagency Transfers	2,955,180	2,592,723	(362,457)
Fees and Self-generated Revenues	5,139,329	4,757,811	(381,518)
Statutory Dedications	50,000	50,000	0
Interim Emergency Board	0	0	0
Federal Funds	68,381,813	61,069,321	(7,312,492)
Total	\$111,101,289	\$103,313,712	(\$7,787,577)
T. O.	752	752	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$103.31 million and represents a 7.01% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 752.
- Significant changes include:
 - A non-recur of \$28.75 million in Federal Funds in the Military Affairs Program associated with Other Charges expenditures related to the M-6 explosive cleanup at Camp Minden. New funding of \$21.85 million in Federal Funds in the Military Affairs Program added to support the M6 Disposal at Camp Minden, a net decrease of \$6.9 million.
 - An increase of \$1.3 million in the Education Program, with \$1.12 million related to cadet funding for the Youth Challenge Program (YCP) at a 25/75 cost share between State General Funds and Federal Funds and \$180,000 in State General Funds related to Other Charges expenditures restricted to the use of tuition, books, classroom materials, and required course specific clothing and tools.
 - A transfer of eleven (11) T.O. FTEs from Military Affairs Program to the Education Program for the Dining Facility support personnel at Camp Minden.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	126,309	75,000	(51,309)
Fees and Self-generated Revenues	17,050	60,000	42,950
Statutory Dedications	33,533,323	33,677,626	144,303
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,676,682	\$33,812,626	\$135,944
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding of \$33.81 million represents a 0.40% increase from the FY 2015-2016 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 16.
- Significant changes include:
 - An allocation of \$60,000 in Fees and Self-generated Revenues for grant funding from the Laura and John Arnold Foundation (LJAF) related to a workload study.
 - An increase of \$28,358 in Statutory Dedications in the Louisiana Public Defender Fund related to funding to assist district offices in the implementation of service plans needed to accommodate reductions in staffing and activities as well as training material for Board and district offices' staff members.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,605,988	\$3,108,082	(\$497,906)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,754,382	8,781,491	27,109
Interim Emergency Board	0	0	0
Federal Funds	36,019,483	50,705,433	14,685,950
Total	\$48,379,853	\$62,595,006	\$14,215,153
T. O.	41	42	1

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding of \$62.60 million represents a 29.38% increase from the FY 2015-2016 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 42, an increase of one (1) T.O. FTE from EOB.
- Significant changes include:
 - An increase of one (1) T.O. FTE in the State Program for a staff member who will be responsible for processing Crime Victims Reparations claims.
 - An increase of \$204,700 in Federal Funds in the Federal Program for a new Crime Victims Reparations (CVR) Claims Management Information System and \$54,100 in Statutory Dedications in the Crime Victims Reparations Fund in the State Program for system hardware and software.
 - An increase of \$14.55 million in the Federal Program related to federal grant funding.
 - A non-recur of \$250,000 in State General Funds in the State Program for the Truancy Assessment Services Centers (TASC) activity.
 - An increase of \$265,736 in Statutory Dedications in the Tobacco Tax Health Care Fund for the Drug Abuse Resistance Education program per Revenue Estimating Conference forecast.
 - A decrease of \$296,000 in Statutory Dedications in the Innocence Compensation Fund related to properly align expenditures associated with judgments.
 - A reduction of \$24,895 in State General Fund in the Federal Program related to federal grant match funds; \$123,009 in State General Fund related to the Human Trafficking training activity and \$88,123 in State General Fund related to the Louisiana Victim Notification System (LAVNS) in the State Program. Total reduction is in the amount of \$236,027.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$21,353,590	\$21,608,183	\$254,593
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	510,454	755,000	244,546
Interim Emergency Board	0	0	0
Federal Funds	22,523,316	22,271,665	(251,651)
Total	\$44,399,860	\$44,647,348	\$247,488
T. O.	24	24	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$44.6 million, which is a 5.6% increase from the FY 2015-2016 Existing Operating Budget (EOB).
 - The FY 2016-2017 State General Fund level of funding is \$21.6 million, a 1.19% increase from EOB.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 24.
- Significant changes include:
 - A decrease of \$510,454 of Statutory Dedications related to the New Orleans Parish Council on Aging activities.
 - A decrease of \$251,651 as a result of non-recurring federal funding.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,177,469	\$5,571,247	\$1,393,778
Total Interagency Transfers	2,596,752	1,606,948	(989,804)
Fees and Self-generated Revenues	16,050,000	15,765,052	(284,948)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	39,048,575	38,503,005	(545,570)
Total	\$61,988,324	\$61,561,780	(\$426,544)
T. O.	838	840	2

BUDGET HIGHLIGHTS:

- The total funding of \$61.6 million in the Department of Veterans Affairs FY 2016-2017 Appropriated Budget represents a \$400K decrease to the FY 2015-2016 Existing Operating Budget (EOB). An overall increase of approximately \$1.4 million (33%) of State General Fund (Direct) is offset by a \$546K (1.4%) decrease of Federal Funds, an approximate \$1 million (38.1%) decrease of Interagency Transfers, and a 285K (1.8%) decrease of Fees and Self-generated Revenues. The Louisiana Military Family Assistance Fund, a Statutory Dedication, did

not change. There is an increase of two (2) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions in the department. This is due to the need for more support in the Contact Assistance Program's Veterans Service Offices, which provide assistance to veterans through statewide offices.

- Department of Veterans Affairs: The total funding of \$8.8 million in the Department of Veterans Affairs (Headquarters Office) FY 2016-2017 Appropriated Budget represents a 6.3% increase to the FY 2015-2016 EOB. There are increases of 1.4 million (33 %) of State General Fund (Direct), \$132K (12%) Fees and Self-generated Revenue, and \$39K (6%) of Federal Funds. There is a decrease of \$1 million (65%) in Interagency Transfers.
- Louisiana War Veterans Home: The total funding of \$10.1 million in the Louisiana War Veterans Home FY 2016-2017 Appropriated Budget represents a 5.6% decrease to FY 2015-2016 EOB. The change is due primarily to a decrease in statewide adjustments.
- Northeast Louisiana War Veterans Home: The total funding of \$10.4 million in the Northeast Louisiana War Veterans Home FY 2016-2017 Appropriated Budget represents a 1.1% decrease to the FY 2015-2016 EOB. The change is due primarily to a decrease in statewide adjustments.
- Southwest Louisiana War Veterans Home: The total funding of \$10.3 million in the Southwest Louisiana War Veterans Home FY 2016-2017 Appropriated Budget represents a 2.1% decrease to the FY 2015-2016 EOB. The change is due primarily to a decrease in statewide adjustments.
- Northwest Louisiana War Veterans Home: The total funding of \$10.6 million in the Northwest Louisiana War Veterans Home FY 2016-2017 Appropriated Budget represents a 1.6% increase to the FY 2015-2016 EOB. The change is due primarily to an increase in statewide adjustments.
- Southeast Louisiana War Veterans Home: The total funding of \$11.4 million in the Southeast Louisiana War Veterans Home FY 2016-2017 Appropriated Budget represents a 1.6% decrease to the FY 2015-2016 EOB. The change is due primarily to a decrease in statewide adjustments.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,177,469	\$5,571,247	\$1,393,778
Total Interagency Transfers	1,608,322	567,173	(1,041,149)
Fees and Self-generated Revenues	1,095,169	1,226,875	131,706
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,300,077	1,338,787	38,710
Total	\$8,296,565	\$8,819,610	\$523,045
T. O.	104	106	2

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Enacted

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

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

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

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

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

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

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

03_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

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

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$55,809,470	\$52,661,485	(\$3,147,985)
Total Interagency Transfers	402,813	325,000	(77,813)
Fees and Self-generated Revenues	26,176,288	26,104,125	(72,163)
Statutory Dedications	514,078	514,078	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$82,902,649	\$79,604,688	(\$3,297,961)
T. O.	313	313	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget funding level is \$79.6 million. The adjustments include:
 - A \$165,000 reduction in Interagency Transfers due to non-recurring one time funding for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
 - A non-recurring carryforward reduction of \$524,003 in State General Fund and a reduction of \$591,499 in Fees and Self-generated Revenues for a total of \$1.1 million.
 - A decrease in Election expenses with a total of \$2.7 million.
- The total estimated cost of election expenses including ballot printing in FY 2016-2017 is \$17.6 million. There are two statewide elections including an open primary/presidential/congressional, open general/congressional, as well as a municipal primary, and a municipal general.
- The impact of not fully funding the agency's needs include a reduction to museum operating hours.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$55,809,470	\$52,661,485	(\$3,147,985)
Total Interagency Transfers	402,813	325,000	(77,813)
Fees and Self-generated Revenues	26,176,288	26,104,125	(72,163)
Statutory Dedications	514,078	514,078	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$82,902,649	\$79,604,688	(\$3,297,961)
T. O.	313	313	0

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$7,656,685	\$6,808,077	(\$848,608)
Total Interagency Transfers	30,055,957	29,615,754	(440,203)
Fees and Self-generated Revenues	11,215,390	6,816,714	(4,398,676)
Statutory Dedications	23,953,222	22,098,978	(1,854,244)
Interim Emergency Board	0	0	0
Federal Funds	7,771,651	7,546,816	(224,835)
Total	\$80,652,905	\$72,886,339	(\$7,766,566)
T. O.	479	479	0

BUDGET HIGHLIGHTS:

- In FY 2016-2017 the total means of financing for the Office of the Attorney General (AG) is \$72.9 million. Net adjustments include:
- A means of financing substitution replacing \$4 million of non-recurring Fees and Self-generated Revenues from the Transocean Settlement utilized in FY 2015-2016 with State General Fund for FY 2016-2017.
- A reduction of \$5.9 million in State General Fund (Direct) from the Administrative Program (\$1 million), the Civil Law Program (\$1.9 million), and the Criminal Law and Medicaid Fraud Program (\$3 million).

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$7,656,685	\$6,808,077	(\$848,608)
Total Interagency Transfers	30,055,957	29,615,754	(440,203)
Fees and Self-generated Revenues	11,215,390	6,816,714	(4,398,676)
Statutory Dedications	23,953,222	22,098,978	(1,854,244)
Interim Emergency Board	0	0	0
Federal Funds	7,771,651	7,546,816	(224,835)
Total	\$80,652,905	\$72,886,339	(\$7,766,566)
T. O.	479	479	0

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SCHEDULE 04C - LIEUTENANT GOVERNOR

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

Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,291,957	\$1,067,306	(\$224,651)
Total Interagency Transfers	329,132	618,931	289,799
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,511,341	5,488,059	(23,282)
Total	\$7,142,430	\$7,184,296	\$41,866
T. O.	7	7	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget for the Office of the Lieutenant Governor is funded in total means of finance at \$7.2 million.
- Adjustments include an increase of \$289,848 in Interagency Transfers from the Office of Tourism and net reductions to standard statewide expenditures

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,291,957	\$1,067,306	(\$224,651)
Total Interagency Transfers	329,132	618,931	289,799
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,511,341	5,488,059	(23,282)
Total	\$7,142,430	\$7,184,296	\$41,866
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,421,123	1,488,674	67,551
Fees and Self-generated Revenues	8,139,506	8,762,768	623,262
Statutory Dedications	857,596	811,455	(46,141)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,418,225	\$11,062,897	\$644,672
T. O.	54	54	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget is \$11.1 million. The adjustments include:
 - A \$128,681 reduction in Statutory Dedications due to non-recurring funding from the Crescent City Amnesty Refund Fund. The balance is being appropriated to the New Orleans Regional Planning Commission.
 - A \$660,400 increase in Fees & Self-generated Revenue due to expenses associated with moving into City Plaza 1 location, Unclaimed Property Annual Publication, Unclaimed Property computer system upgrade (KAPS) program, IT equipment, Population Estimate Program.
 - An \$82,540 increase in Statutory Dedications for administrative costs associated with the Medicaid Trust Fund for the Elderly.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,421,123	1,488,674	67,551
Fees and Self-generated Revenues	8,139,506	8,762,768	623,262
Statutory Dedications	857,596	811,455	(46,141)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,418,225	\$11,062,897	\$644,672
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,895,471	9,699,663	804,192
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,895,471	\$9,699,663	\$804,192
T. O.	97	99	2

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget for the Public Service Commission includes approximately \$9.7 million in total means of financing. This includes standard statewide adjustments and also includes:
- \$700,000 in adjustments to the Statutory Dedication Utility and Carrier Inspection/Supervision Fund to reflect the Revenue Estimating Conference (REC) estimates of \$9.2 million.

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,895,471	9,699,663	804,192
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,895,471	\$9,699,663	\$804,192
T. O.	97	99	2

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

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

Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$25,193,802	\$24,908,204	(\$285,598)
Total Interagency Transfers	636,945	641,125	4,180
Fees and Self-generated Revenues	7,282,424	7,296,414	13,990
Statutory Dedications	33,822,471	32,547,947	(1,274,524)
Interim Emergency Board	0	0	0
Federal Funds	8,176,775	9,071,078	894,303
Total	\$75,112,417	\$74,464,768	(\$647,649)
T. O.	553	563	10

BUDGET HIGHLIGHTS:

- The FY 2016-2017 appropriated budget for the Department of Agriculture and Forestry is funded at \$74.5 million in total means of financing. Net adjustments include:
- An increase of \$710,799 in State General Fund and ten (10) authorized positions to provide for additional firefighters in the Forestry Program. The additional positions will improve response times to wildfires and alleviate some scheduling and safety issues for fire crews.
- An adjustment to realign authorized positions between programs in order to better meet the needs of the Department and agricultural industries. Ten (10) authorized positions and \$747,473 in Fees and Self-generated Revenues associated with seedling nurseries that have been closed by the Department are being reduced from the Auxiliary Account. There is a corresponding increase of three (3) inspectors in the Agro-Consumer Services Program and six (6) inspectors and one (1) administrative assistant in the Agricultural and Environmental Sciences Program in order to perform more timely inspections and lab analysis. These positions will be funded through Fees and Self-generated Revenues (\$174,018) and Statutory Dedications from the Pesticide Fund (\$412,291) and Feed and Fertilizer Fund (\$70,458).
- A transfer of Statutory Dedications from the Agricultural Commodity Commission Self-Insurance Fund (\$350,000) and Grain and Cotton Indemnity Fund (\$534,034) from the Department of Agriculture and Forestry's operating budget (Schedule 04-160) to the Agriculture and Forestry - Pass Through Funds unit (Schedule 20-941). All expenditures are passed through to warehousemen, grain dealers, and cotton merchants who participate in the self-insurance program and to grain and cotton producers as indemnity payments; therefore, these expenditures are more appropriately housed in the Pass Through Funds unit.
- An adjustment to consolidate the remaining funding and positions from the Auxiliary Account into the Management and Finance Program in order to more efficiently manage the Indian Creek Reservoir and Recreation Area. Seven (7) authorized positions and \$826,864 in Fees and Self-generated Revenues associated with Indian Creek are transferred from the Auxiliary Account to the Management and Finance Program.
- An increase of \$422,368 in Federal Funds and four (4) authorized Other Charges positions in the Agricultural and Environmental Sciences Program to ensure participation in a nationally integrated food safety system. The Department, per the required deliverables of the Animal Feed Regulatory Program Standards Cooperative Agreement received from the Food and Drug Administration, will create standard operating procedures that

will assist in the uniform enforcement of the applicable feed rules, laws and regulations. The new positions will be utilized to create the documentation necessary to standardize management, procedures and enforcement. Federal funding comes from a five year grant from the Food and Drug Administration.

- A reduction of \$2 million in State General Fund (Direct). This reduction will not have an impact to the Department in FY 2016-2017 because it is being offset by the use of \$2 million from the Louisiana Agricultural Finance Authority (LAFA) Fund. The Department is utilizing a one time balance in their Licensing and Regulatory Boards Fund, which is an off-budget account, to make payments towards debt service in FY 2016-2017 thereby freeing a portion of the LAFA Fund to be used to offset the reductions to State General Fund.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$25,193,802	\$24,908,204	(\$285,598)
Total Interagency Transfers	636,945	641,125	4,180
Fees and Self-generated Revenues	7,282,424	7,296,414	13,990
Statutory Dedications	33,822,471	32,547,947	(1,274,524)
Interim Emergency Board	0	0	0
Federal Funds	8,176,775	9,071,078	894,303
Total	\$75,112,417	\$74,464,768	(\$647,649)
T. O.	553	563	10

SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,291,090	28,606,463	1,315,373
Statutory Dedications	1,431,629	1,445,979	14,350
Interim Emergency Board	0	0	0
Federal Funds	1,842,690	1,309,816	(532,874)
Total	\$30,565,409	\$31,362,258	\$796,849
T. O.	225	225	0

BUDGET HIGHLIGHTS:

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

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,291,090	28,606,463	1,315,373
Statutory Dedications	1,431,629	1,445,979	14,350
Interim Emergency Board	0	0	0
Federal Funds	1,842,690	1,309,816	(532,874)
Total	\$30,565,409	\$31,362,258	\$796,849
T. O.	225	225	0

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$16,649,775	\$15,913,034	(\$736,741)
Total Interagency Transfers	2,856,159	1,231,829	(1,624,330)
Fees and Self-generated Revenues	2,967,602	8,387,873	5,420,271
Statutory Dedications	24,997,069	18,200,000	(6,797,069)
Interim Emergency Board	0	0	0
Federal Funds	6,711,410	7,500,000	788,590
Total	\$54,182,015	\$51,232,736	(\$2,949,279)
T. O.	110	110	0

BUDGET HIGHLIGHTS:

- Highlights of the FY 2016-2017 Budget for the Department of Economic Development include:
 - \$14.2 million decrease due to the non-recurring of carryforwards.
 - \$1.5 million is provided for State Economic Competitiveness which is utilized for state economic competitiveness benchmarking, planning and research initiatives.
 - \$200,000 is provided for Project Site Preparation/Evaluation which is utilized for site selection, consultant’s requests on site specific information, and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments, and others.
- Financial Assistance Initiatives:
 - \$12 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 million is provided for Small Business Development Centers (SBDC), which provide management assistance and business counseling to Louisiana small businesses.
 - \$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.
- The FY 2016-2017 appropriated level of funding includes State General Fund (Direct) reductions of \$4.3 million. Major items include:
 - \$1.2 million associated with the Fast Start Program.
 - \$1.2 million for Marketing Program.
 - \$1.4 million for the elimination of the Matching Grants-Tier 1 Program.
 - \$0.2 million for Project Site Specific.
 - \$0.2 million for State Economic Competitiveness.

05_251 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$7,474,295	\$9,465,747	\$1,991,452
Total Interagency Transfers	2,856,159	1,231,829	(1,624,330)
Fees and Self-generated Revenues	975,624	999,560	23,936
Statutory Dedications	11,243,334	8,964,895	(2,278,439)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,549,412	\$20,662,031	(\$1,887,381)
T. O.	31	31	0

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$9,175,480	\$6,447,287	(\$2,728,193)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,991,978	7,388,313	5,396,335
Statutory Dedications	13,753,735	9,235,105	(4,518,630)
Interim Emergency Board	0	0	0
Federal Funds	6,711,410	7,500,000	788,590
Total	\$31,632,603	\$30,570,705	(\$1,061,898)
T. O.	79	79	0

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$38,190,049	\$33,113,005	(\$5,077,044)
Total Interagency Transfers	5,830,379	6,051,566	221,187
Fees and Self-generated Revenues	30,499,159	25,649,243	(4,849,916)
Statutory Dedications	10,426,959	13,790,913	3,363,954
Interim Emergency Board	0	0	0
Federal Funds	7,518,319	7,211,871	(306,448)
Total	\$92,464,865	\$85,816,598	(\$6,648,267)
T. O.	616	616	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget for the Department of Culture, Recreation, and Tourism is funded in total means of finance at \$85.8 million. Adjustments include:
- In the Office of the Secretary, non-recurring \$150,000 in excess Fees and Self-generated Revenues from British Petroleum and non-recurring excess Federal budget authority in the amount of \$270,773. Funding is also provided in the amount of \$200,640 to fund a previously unfunded Department Secretary position. The

remaining net decrease in budget adjustments come from standard statewide adjustments and a reduction to the operating budget. The impacts of not fully funding the agency include having 7 unfunded Authorized T.O. positions.

- In the Office of State Library, the net decrease in budget adjustments come from standard statewide adjustments and a reduction to the operating budget. The impacts of not fully funding the agency include a reduction of hours for Homework Louisiana, a reduction in technology support for the public libraries, a reduction to the Louisiana Book Festival, the elimination of the Print Shop, and the elimination of purchases of library materials, hardware, or software.
- In the Office of State Museum, an increase in Fees and Self-generated Revenues of \$416,549 is included to cover the operating costs of the museums, which also aligns the Fees and Self-generated budget authority with the historical average of collections and expenditures. The remaining adjustments come from standard statewide adjustments. The impacts of not fully funding the agency include a possible reduction of hours or complete closures of certain museums, which could result in 4 unfunded Authorized T.O. positions.
- In the Office of State Parks, non-recurring \$2.5 million in State General Fund of one-time funding for deferred maintenance in State Parks. The remaining net decrease in budget adjustments come from standard statewide adjustments and a reduction to the operating budget. The impacts of not fully funding the agency include a reduction in maintenance and repairs and possible closures of, or a reduction of hours to, certain State Parks and historic sites. These closures or reductions could result in 41 unfunded Authorized T.O. positions.
- In the Office of Cultural Development, non-recurring \$315,000 in Interagency Transfers between the Office of Cultural Development and the Governor’s Office of Homeland Security and Emergency Preparedness, and non-recurring \$81,263 in Federal Funds from the U.S. Department of Veteran Affairs. The impacts of not fully funding the agency include the elimination of Main Street program community grants and the reduction of statewide art grants and decentralized art grants to all 64 parishes.
- In the Office of Tourism, a reduction of \$4.9 million in Fees and Self-generated Revenues is included reflecting the Revenue Estimating Conference projections, which will be reduced from marketing and advertising contracts promoting Louisiana. Non-recurring of \$397,501 in State General Fund is also included that was one-time funding for the Bayou Classic and NOLA Motorsports.
-

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,294,303	\$3,230,228	(\$64,075)
Total Interagency Transfers	1,115,665	1,810,840	695,175
Fees and Self-generated Revenues	400,916	200,086	(200,830)
Statutory Dedications	540,447	534,484	(5,963)
Interim Emergency Board	0	0	0
Federal Funds	470,773	199,212	(271,561)
Total	\$5,822,104	\$5,974,850	\$152,746
T. O.	47	47	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,873,585	\$3,825,525	(\$48,060)
Total Interagency Transfers	426,349	430,363	4,014
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,126,771	3,168,741	41,970
Total	\$7,516,705	\$7,514,629	(\$2,076)
T. O.	50	50	0

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,901,480	\$4,615,127	(\$286,353)
Total Interagency Transfers	1,115,565	1,223,549	107,984
Fees and Self-generated Revenues	168,451	605,800	437,349
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,185,496	\$6,444,476	\$258,980
T. O.	79	79	0

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$23,727,937	\$19,775,541	(\$3,952,396)
Total Interagency Transfers	164,825	165,508	683
Fees and Self-generated Revenues	1,181,488	1,179,114	(2,374)
Statutory Dedications	9,849,512	13,218,951	3,369,439
Interim Emergency Board	0	0	0
Federal Funds	1,377,606	1,378,895	1,289
Total	\$36,301,368	\$35,718,009	(\$583,359)
T. O.	346	346	0

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,995,243	\$1,666,584	(\$328,659)
Total Interagency Transfers	2,964,759	2,378,090	(586,669)
Fees and Self-generated Revenues	129,206	334,000	204,794
Statutory Dedications	25,000	25,478	478
Interim Emergency Board	0	0	0
Federal Funds	2,095,509	2,017,363	(78,146)
Total	\$7,209,717	\$6,421,515	(\$788,202)
T. O.	26	26	0

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

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

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,910,000	11,910,000	0
Fees and Self-generated Revenues	27,328,296	28,182,415	854,119
Statutory Dedications	522,100,017	531,244,581	9,144,564
Interim Emergency Board	0	0	0
Federal Funds	25,971,119	23,496,792	(2,474,327)
Total	\$587,309,432	\$594,833,788	\$7,524,356
T. O.	4,194	4,195	1

BUDGET HIGHLIGHTS:

- In FY 2016-2017 the total means of financing for the Department of Transportation and Development (DOTD) is \$594.8 million. This level of funding includes \$386.2 million in Transportation Trust Fund Regular and \$141.4 million in Transportation Trust Fund Federal.
- There is an increase of \$7 million (Transportation Trust Fund Regular) to adequately fund existing contracts for statewide road maintenance including mowing, litter collection, signal maintenance, sweeping, rest area maintenance and security, guardrail repair, attenuator repair, and cable barrier repair.
- There is an increase of \$575,000 (Transportation Trust Fund Regular) in LEAF financing for purchases of heavy equipment over a three year period.
- There is a means of financing substitution increasing the Crescent City Transition Fund by \$1.4 million and decreasing the Geaux Pass Transition Fund by \$1.6 million in order to continue lighting and maintenance of the Crescent City Connection bridge and its approaches in accordance with Act 274 of 2013. The remaining balance of the Geaux Pass Transition Fund was used in place of the Crescent City Transition Fund in FY 2015-2016 and is not available in FY 2016-2017.
- There is an increase of \$700,000 for a new Federal Aviation Administration (FAA) Grant that will be used to conduct Wildlife Hazard Assessments at eight general aviation airports across the state.
- There is an increase of \$2.1 million (\$420,000 in Transportation Trust Fund Regular and \$1,680,000 in Transportation Trust Fund Federal) in contract expenditures to continue to provide Motorist Assistance Patrol (MAP) services.
- There are adjustments to establish the Office of Multimodal Commerce (OMC) within DOTD as authorized by Act 719 of 2014 and Act 31 of 2015. The "Office of Multimodal Planning" is renamed as the "Office of

Planning" and transfers 11 positions and \$1,467,043 in Transportation Trust Fund (TTF) Regular and \$273,115 in Federal Funds to the OMC. The positions transferred include the Commissioner of Multimodal Commerce and those which will now fall under the Ports and Waterways, and Freight and Passenger Rail Development divisions of the OMC. There is an increase of one authorized position and \$132,600 in TTF Regular to establish a Commercial Trucking Administrator and cover related costs within the OMC. Also there is an increase of \$49,000 in TTF Regular to fully cover the salary of the Commissioner of Multimodal Commerce.

07_273 — Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	26,505	26,505	0
Statutory Dedications	47,845,202	46,457,787	(1,387,415)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,871,707	\$46,484,292	(\$1,387,415)
T. O.	163	164	1

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,910,000	11,910,000	0
Fees and Self-generated Revenues	27,301,791	28,155,910	854,119
Statutory Dedications	474,254,815	484,786,794	10,531,979
Interim Emergency Board	0	0	0
Federal Funds	25,971,119	23,496,792	(2,474,327)
Total	\$539,437,725	\$548,349,496	\$8,911,771
T. O.	4,031	4,031	0

SCHEDULE 08A - CORRECTIONS SERVICES

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

Corrections Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$462,515,463	\$468,927,336	\$6,411,873
Total Interagency Transfers	4,807,719	5,752,519	944,800
Fees and Self-generated Revenues	40,179,645	41,575,686	1,396,041
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	2,230,697	750,000
Total	\$509,037,524	\$518,540,238	\$9,502,714
T. O.	4,684	4,684	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 appropriated level of funding provides \$323.7 million and 3,701 positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,400 adult offenders housed in seven (7) state-operated correctional facilities. The average cost per offender, per day is approximately \$51.02.
- The FY 2016-2017 appropriated level of funding provides \$26.0 million for incarceration expenditures for approximately 3,152 adult offenders housed in two (2) privately operated correctional facilities, which provide a cost savings to the state.
- The FY 2016-2017 appropriated level of funding provides \$26.0 million for incarceration expenditures for approximately 3,152 adult offenders housed in two (2) privately operated correctional facilities, which provide a cost savings to the state.
- Louisiana's system-wide average operating cost per offender, per day (including funding appropriated for non-primary medical care) is approximately \$40.02.
- The FY 2016-2017 appropriated level of funding contains \$67.2 million for the administration and supervision of approximately 72,690 adjudicated adult offenders through the enforcement of legal statutes and community based programs. The cost for probation and parole supervision is approximately \$2.53 per offender, per day.
- The FY 2016-2017 appropriated level of funding includes State General Fund (Direct) reductions of \$16.0 million. Major items include:
 - \$4.3 million associated with replacement equipment
 - \$1.6 million for supplies, including prescription medication
 - \$1.0 million for increases in utilities expenditures
 - \$7.2 million to fully-fund the contracted per-diem rates at the state's two (2) privately operated correctional facilities

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$69,409,461	\$78,268,707	\$8,859,246
Total Interagency Transfers	1,979,289	3,076,617	1,097,328
Fees and Self-generated Revenues	1,565,136	1,565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	2,230,697	750,000
Total	\$74,434,583	\$85,141,157	\$10,706,574
T. O.	183	183	0

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$125,186,058	\$127,407,545	\$2,221,487
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	7,323,916	7,824,705	500,789
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$132,682,474	\$135,404,750	\$2,722,276
T. O.	1,428	1,428	0

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$26,753,907	\$27,646,728	\$892,821
Total Interagency Transfers	144,859	144,859	0
Fees and Self-generated Revenues	2,030,222	2,272,753	242,531
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,928,988	\$30,064,340	\$1,135,352
T. O.	320	320	0

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$20,170,145	\$20,428,318	\$258,173
Total Interagency Transfers	93,859	72,430	(21,429)
Fees and Self-generated Revenues	1,737,455	1,746,518	9,063
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,001,459	\$22,247,266	\$245,807
T. O.	264	264	0

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$18,011,897	\$12,879,624	(\$5,132,273)
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	\$18,187,680	\$13,055,407	(\$5,132,273)
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$17,984,865	\$12,879,624	(\$5,105,241)
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	\$18,148,449	\$13,043,208	(\$5,105,241)
T. O.	0	0	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$37,769,088	\$37,859,726	\$90,638
Total Interagency Transfers	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,430,115	2,722,305	292,190
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$41,914,650	\$42,297,478	\$382,828
T. O.	461	461	0

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$52,423,328	\$54,829,439	\$2,406,111
Total Interagency Transfers	237,613	237,613	0
Fees and Self-generated Revenues	2,547,197	2,544,621	(2,576)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$55,208,138	\$57,611,673	\$2,403,535
T. O.	644	644	0

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$24,874,728	\$25,291,029	\$416,301
Total Interagency Transfers	217,290	86,191	(131,099)
Fees and Self-generated Revenues	2,202,177	2,157,746	(44,431)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,294,195	\$27,534,966	\$240,771
T. O.	326	326	0

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$23,092,402	\$22,780,990	(\$311,412)
Total Interagency Transfers	144,860	144,860	0
Fees and Self-generated Revenues	1,625,957	2,024,432	398,475
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,863,219	\$24,950,282	\$87,063
T. O.	297	297	0

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$46,839,584	\$48,655,606	\$1,816,022
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	\$65,373,689	\$67,189,711	\$1,816,022
T. O.	761	761	0

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$32,361,099	\$32,361,099
Total Interagency Transfers	38,136,571	38,258,311	121,740
Fees and Self-generated Revenues	153,843,013	151,244,193	(2,598,820)
Statutory Dedications	223,599,311	207,284,924	(16,314,387)
Interim Emergency Board	0	0	0
Federal Funds	49,181,799	47,761,138	(1,420,661)
Total	\$464,760,694	\$476,909,665	\$12,148,971
T. O.	2,414	2,446	32

BUDGET HIGHLIGHTS:

- The FY 2016-2017 appropriated level of funding is \$476.9 million, and includes adjustments for the following items:
- \$2 million for 29 additional positions, as well as for the purchase of replacement equipment and upgrades to non-functional, aged, or outdated equipment within the State Police Crime Lab.
- \$1.3 million for the purchase of 950 ballistic vests to replace expired vests within the Office of State Police.
- \$13.1 million for investments to law enforcement technology and system upgrades, including a Computer Aided Dispatching System, a Law Enforcement Records Management System, replacement of the Automated Fingerprint Identification System, e-Citation software, and upgrades to the Office of Motor Vehicles Legacy System. These investments will improve public safety by integrating, sharing, and analyzing data and records, allowing for improved response times and enhanced cooperation between law enforcement agencies.
- \$11.4 million for necessary upgrades to the Louisiana Wireless Information Network (LWIN).
- \$5 million in State General Fund (Direct) for a state police training academy.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,766,719	5,766,719	0
Fees and Self-generated Revenues	23,766,697	16,937,250	(6,829,447)
Statutory Dedications	5,135,370	6,061,458	926,088
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,668,786	\$28,765,427	(\$5,903,359)
T. O.	85	85	0

08_419 — Office of State Police

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$32,261,099	\$32,261,099
Total Interagency Transfers	26,840,502	26,962,242	121,740
Fees and Self-generated Revenues	85,181,644	87,468,094	2,286,450
Statutory Dedications	187,843,977	170,111,249	(17,732,728)
Interim Emergency Board	0	0	0
Federal Funds	12,530,682	10,894,158	(1,636,524)
Total	\$312,396,805	\$327,696,842	\$15,300,037
T. O.	1,632	1,661	29

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$100,000	\$100,000
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	42,396,190	43,530,591	1,134,401
Statutory Dedications	8,334,550	8,738,785	404,235
Interim Emergency Board	0	0	0
Federal Funds	1,890,750	1,890,750	0
Total	\$52,946,490	\$54,585,126	\$1,638,636
T. O.	503	503	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

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

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

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

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

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

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

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

SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$96,781,581	\$105,979,813	\$9,198,232
Total Interagency Transfers	16,959,959	11,959,959	(5,000,000)
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	149,022	149,022	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$115,557,845	\$119,756,077	\$4,198,232
T. O.	996	996	0

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 6,321 youth in community-based programs, parole and probation programs, and at three (3) secure care facilities (Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- The FY 2016-2017 appropriated level of funding does not include approximately \$14 million needed for the opening of the new Acadiana Center for Youth, a secure care juvenile center located in Bunkie, LA. However, 124 positions necessary for the facility's operation have been appropriated should funding become available.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Department of Health and Hospitals, and the Department of Education are continuing their efforts of providing a Coordinated System of Care (CSoC) that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$96,781,581	\$105,979,813	\$9,198,232
Total Interagency Transfers	16,959,959	11,959,959	(5,000,000)
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	149,022	149,022	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$115,557,845	\$119,756,077	\$4,198,232
T. O.	996	996	0

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$2,307,668,324	\$2,813,258,033	\$505,589,709
Total Interagency Transfers	452,275,885	294,779,384	(157,496,501)
Fees and Self-generated Revenues	180,307,677	299,129,780	118,822,103
Statutory Dedications	599,216,336	713,618,626	114,402,290
Interim Emergency Board	0	0	0
Federal Funds	5,820,327,443	8,054,587,851	2,234,260,408
Total	\$9,359,795,665	\$12,175,373,674	\$2,815,578,009
T. O.	5,502	5,572	70

BUDGET HIGHLIGHTS:

The Department's 2016-2017 budget was developed with a focus on expanding health care access for State residents eligible under the new Medicaid expansion as well as maximizing savings and potential revenue gains. Louisiana has been ranked the unhealthiest state, and expanding Medicaid allows better access to care for State residents. Parents and other adults with incomes below 138% of the federal poverty line are eligible for coverage under expansion. This will mean an estimated 375,000 people could qualify for coverage by the end of Fiscal Year 2017, based on the best data available.

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

Jefferson Parish Human Services Authority (JPHSA): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$136K, all of which is State General Fund (Direct). There were no other adjustments to any other means of financing for the Authority.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$831K of State General Fund (Direct) was reduced from JPHSA which led the authority to employ various cost saving and personnel restructuring measures.

Florida Parishes Human Services Authority (FPHSA): The FY 2016-2017 Appropriated Budget reflects a net increase in total funding of \$1.6 million. There is an increase of State General Fund (Direct) in the amount of \$1.65 million and a net \$27K decrease of Interagency Transfers.

- There was an increase of \$80K in Interagency Transfers of funding from the Office of Aging and Adult Services for Permanent Supportive Housing; however, this increase was offset by a \$106K decrease of non-recurring Interagency Transfers.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$153K of State General Fund (Direct) is reduced from FPHSA which reduced the authority's capacity to replace dated technology equipment.

Capital Area Human Services District (CAHSD): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$645K. There is a decrease of State General Fund (Direct) in the amount of \$466K and a decrease of Interagency Transfers of \$179K which reduces excess budget authority.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$670K of State General Fund (Direct) is reduced from CAHSD which realized through reduction and elimination of contracts and the elimination of vacancies.

Metropolitan Human Services District (MHSD): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$700K. Increases to the budget include \$4K of Interagency Transfers and \$175K of Fees and Self-generated Revenue. There is an \$879K decrease in State General Fund (Direct).

- The \$175K increase in Fees and Self-generated Revenues will be generated from the continuation of the Greater New Orleans Community Health Connection (GNOCHC) which is currently scheduled to end December 2016.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$1.3 million of State General Fund (Direct) is reduced from MHSD which is realized by moving the district office to vacant clinic space, reducing services to mentally ill and developmentally disabled patients, reduction in crisis counseling services, elimination of personnel and reductions to planned capital improvements.

South Central Louisiana Human Services Authority (SCLHSA): The FY 2016-2017 Appropriated Budget reflect a net increase in total funding of \$271K. There is an increase of \$311K of State General Fund (Direct). There is a decrease of \$39K of Fees and Self-generated Revenue due to non-recurring funds that were carried forward in the FY 2015-2016 budget.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$511K of State General Fund (Direct) is reduced from SCLHSA which is realized by reducing contracts and services which benefit patients with mental illness, addiction disorders, development disabilities and other behavioral health needs, and by reducing personnel costs and relocating their pharmacy.

Northeast Delta Human Services Authority (NEDHSA): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$217K, all of which is State General Fund (Direct).

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$100K of State General Fund (Direct) is reduced from NEDHSA which is realized from operating efficiencies and a reduction in facilities.

Acadiana Area Human Services District: The FY 2016-2017 Appropriated Budget reflects a net increase in total funding of \$1.5 million, all of which is State General Fund (Direct).

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$222K of State General Fund (Direct) is reduced from AAHSD which is realized through attrition, contract reductions, and a reduction to the Family Support program.

Imperial Calcasieu Human Services Authority (ICHSA): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$176K. There is an increase of \$224K of State General Fund (Direct). There is a \$500K decrease of Fees and Self-generated revenue to more closely align the Authority's collection goals with historical

collections. There is a \$100K increase of Federal Funds resulting from the annualization of a grant.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$330K of State General Fund (Direct) is reduced from ICHSA which is realized from reduction of services at the Allen Behavioral Health Clinic, elimination of several contract positions, and reprioritizing funding for the Individual and Family Support Program.

Central Louisiana Human Services District (CLHSD): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$1 million. There is decrease of \$451K of State General Fund (Direct), a decrease of \$91K of Interagency Transfers, and a decrease of \$500K of Fees and Self-generated Revenue which more closely aligns the District's collection goals with the amount of Fees and Self-generated Revenue that has historically been collected.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$538K of State General Fund (Direct) is reduced from CLHSD.

Northwest Louisiana Human Services District (NWLHSD): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$523K all of which is reduced from State General Fund (Direct).

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$665K of State General Fund (Direct) is reduced from this NWLHSD which is realized through savings associated with the closure of several clinics, elimination and restructuring of contracts, and reductions in travel expenditures.

Developmental Disabilities Council (DDC): The FY 2016-2017 Appropriated Budget reflects a net increase in total funding of \$33K. There is a decrease in State General Fund (Direct) of \$2K and there is an increase in Federal Funds of \$35K.

- There is a \$40K increase of Federal Funds due to increased budget authority for DDC clients who qualify for reimbursement from the Federal Developmental Disabilities Grant.

MEDICAID

Medical Vendor Administration (MVA): The FY 2016-2017 Appropriated Budget reflects an increase in total funding of \$155.1 million. There are increases in State General Fund (Direct) of \$23.1 million, Fees and Self-generated Revenues of \$3.8 million, Statutory Dedications of \$2.3 million, and Federal Funds of \$126 million. The increases associated with State General Fund (Direct) and Federal Funds are primarily associated with funding required for Medicaid Expansion and technology related contracts required to maintain enhanced Federal Financial Participation (FFP). The increase in Fees and Self-generated Revenues is associated with Medicaid eligibility capacity consisting of out stationed workers (\$3 million), Grants (\$500K), Baton Rouge Area foundation bonafide

donations (\$250K). The Statutory Dedications increase is due to increased projections for the Louisiana Healthcare Redesign Fund and the New Opportunities Waiver (NOW) Fund, as well as a transfer of Medical Assistance Programs Fraud Detection Fund from Office of the Secretary associated with the transfer of Program Integrity.

- \$39.8 million (\$11.6 million State General Fund (Direct)) – Medicaid Expansion, effective July 01, 2016. Funds administrative needs to perform eligibility determination functions, as well as contracts for eligibility system updates, enrollment broker functions, actuarial rate setting, ID card issuance, fiscal intermediary services, and application assistance.
- \$30.6 million (\$4.6 million State General Fund (Direct)) – Funding to automate the Medicaid Eligibility and Enrollment (E&E) processes via an Enterprise Architecture approach to maintain an enhanced federal match rate.
- \$4.7 million (\$2.3 million State General Fund (Direct)) – Additional Funding for the Medicaid Enrollment Broker (Maximus Health Services) to fund a call center. This funding is necessary due to a provision in the Affordable Care Act that requires State Medicaid agencies to annually mail IRS tax form 1095B to all households of the individuals covered by the program in the previous calendar year.
- \$2.7 million (\$1.3 million State General Fund (Direct)) – To provide additional funding for the Medicaid Enrollment Broker (Maximus Health Services) contract renewal. The new Enrollment Broker contract will be effective on November 01, 2016 with a higher Per Member Per Month (PMPM) rate, based on an expanded scope of work and populations served.
- \$6.6 million (\$1 million State General Fund (Direct)) – To fund the Design/Development/Implementation (DDI) of a Provider Management System, as well as the process for enrolling new and revalidating existing Medicaid and managed care providers.
- \$2.7 million (\$1 million State General Fund (Direct)) – To fund additional positions in the University of New Orleans (UNO) contract to support project management and coordination of the Medicaid Systems Modernization Project, post-eligibility reviews on cases that are related to the new eligibility requirements that resulted from the Affordable Care Act (ACA), policy training to provide federally mandated Medicaid eligibility training/certification programs, pharmacy support for enrollment, reporting and auditing, and compliance with court orders and consent decrees for Medicaid Program litigation.
- \$1.9 million (\$943K State General Fund (Direct)) – To restore the Third Party Liability (TPL) function of seeking recovery from liable third parties who are responsible for payment of services provided to Medicaid enrollees.
- \$1.3 million (\$638K State General Fund (Direct)) – To fund a Federally mandated Asset Verification System to verify the assets of aged, blind or disabled applicants for and recipients of Medicaid as part of the Medicaid eligibility determination process.
- \$3.9 million (\$336K State General Fund (Direct)) – For the continuation of existing projects as well as proposed new deliverables associated with the HITECH Health Information Technology (HIT)/Health Information Exchange (HIE) federal Grant.
- \$3.8 million of State General Fund (Direct) is reduced from MVA in accordance with the Louisiana Constitution, Article VII, Sections 11(A). The Department will sustain these reductions through a combination of contract efficiencies and reductions as well as leveraging federal dollars.

Medical Vendor Payments (MVP): The FY 2016-2017 Appropriated Budget reflects a net increase in total funding of \$2.7 billion. There is an increase in State General Fund (Direct) of \$473.6 million, an increase in Fees and Self-generated Revenues of \$106.9 million, an increase in Statutory Dedications of \$114.2 million, and an increase in Federal Funds of \$2.1 billion. There is a decrease in Interagency Transfers (IAT) of \$129.6 million. The increase in State General Fund (Direct) is primarily due to means of financing substitutions replacing one time funding and funding for Healthy Louisiana (formerly Bayou Health). The decreased funding in Interagency Transfers is mainly

due to Low-Income and Needy Care Collaboration Agreement (LINCCA) budget authority being incorrectly allocated to IAT and a reduction to the new LSU Physician Upper Payment Limit (UPL) program, which cannot be implemented at the FY 16 program level.

- \$1.2 billion (State General Fund (Direct) savings of \$166.5 million) – Medicaid Expansion, effective July 1, 2016 includes \$1.7B in payments to Managed Care Organizations (MCOs) for an estimated 375K new enrollees, \$400.5M (\$3.2 million of savings included under LSU Healthcare Services Division for Lallie Kemp) in Disproportionate Share Hospital Payments (DSH) reductions. Medicaid Expansion will expand medical services for inmates from currently only treating disabled prisoners to treating prisoners without disabilities.
- \$694.6 million (\$262.3 million State General Fund (Direct)) – Louisiana Department of Health (LDH) will push the June 2016 Healthy Louisiana (formerly Bayou Health) checkwrite to July. Since the amount will not be paid in FY 16, funding is being provided in FY 17 to pay the June checkwrite. Funding is also being added for the 13th Healthy Louisiana (formerly Bayou Health) checkwrite that will be required in FY 17.
- \$632.2 million (\$195.3 million State General Fund (Direct)) – Funding for capitation rate payments to Healthy Louisiana (formerly Bayou Health) Managed Care Organizations (MCOs). This amount reflects the annualization of: 1) the transition of shared savings members to the Prepaid model and other changes to the Healthy Louisiana (formerly Bayou Health) program effective with implementation of the MCO contracts on February 1, 2016. 2) The integration of specialized behavioral health services into Healthy Louisiana (formerly Bayou Health) MCOs effective December 1, 2015.
- \$101.1 million (\$38.2 million State General Fund (Direct)) – Increased funding for Upper Payment Limit/Full Medicaid Pricing (UPL/FMP) for consumer price index inflation and potential shared savings bonuses per the Cooperative Endeavor Agreements (CEAs) for the Public Private Partnerships. In addition, Disproportionate Share Hospital (DSH) Uncompensated Care Costs (UCC) is being transferred to UPL/FMP.
- \$31 million (\$11.7 million State General Fund (Direct)) – Funding for Home and Community Based Services (HCBS). This includes funding for waivers being annualized in FY 16: 155 New Opportunity Waiver (NOW) slots; 237 Children’s Choice Waiver slots; and 413 Supports Waiver slots. In addition, 234 recipients from the

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

- \$41.9 million (\$15.1 million State General Fund (Direct)) – Funding for Pharmacy Utilization.
- \$41.3 million (\$14.2 million State General Fund (Direct)) – Funding for Medicare Part A&B premiums. Provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of “dual eligibles” (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program and Low-Income Subsidy (LIS) program. Qualified Individuals (QIs) that receive Federal Financial Participation (FFP) of 100% are included in this figure.
- \$28.7 million (\$10.8 million State General Fund (Direct)) – Funding for increased Coordinated System of Care (CSoC) enrollment. CSoC is a 1915(c) waiver program designed to keep youth at risk of out-of-home placement in the community with the assistance of Wrap Around Agencies that provide direct intensive case management to waiver recipients.
- \$12 million (\$4.5 million State General Fund (Direct)) – Funding for Utilization.
- \$9.7 million (\$3.7 million State General Fund (Direct)) – Federally mandated funding for thirteen new Federally Qualified Health Clinics (FQHCs) and six new Rural Health Clinics (RHCs) Projected to enroll in FY 17. Annualization of payments to five RHCs and fifteen FQHCs that are projected to enroll in FY 16. Annualization of the increase in Medical Economic Index (MEI) costs for FQHCs and RHCs.
- \$84.4 million of State General Fund (Direct) is reduced from MVP in accordance with the Louisiana Constitution, Article VII, Sections 11(A). MVP’s reductions are as follows:
- Eliminate funding for overtime for Waivers and Long Term Care Services - \$21 million State General Fund (Direct). (This was not included in the FY 16 Existing Operating Budget)
- Reduce Managed Care Organization (MCO) Per Member Per Month (PMPM) payments from 50% to 25% of the Actuarially Sound Range - \$20 million State General Fund (Direct)
- Contingency Funding for the 13th Healthy Louisiana (formerly Bayou Health) Checkwrite - \$17 million State General Fund (Direct)
- Reduction of State General Fund (Direct) to L.J. Chabert Medical Center. - \$12.7 million State General Fund (Direct)
- Reduction in funding for unfilled Waiver Slots - \$8.6 million State General Fund (Direct). (This was not included in the FY 16 Existing Operating Budget)
- Changes to Psychosocial Rehabilitation Services for Youth - \$4.3 million State General Fund (Direct)
- Annualization of 2016 Pediatric Day Health Care (PDHC) Program changes - \$800K State General Fund (Direct)
- OTHER DHH OFFICES

Office of the Secretary (OS): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$12 million. There are decreases in State General Fund (Direct) of \$1 million, Interagency Transfers of \$9.2 million and Statutory Dedication of \$2.3 million. There is an increase in Fees and Self-generated Revenues of \$474K. The Fees and Self-generated Revenues increase is due to \$400K recognized by REC and appropriated to the Health Standards Section and \$68K which was added in the Health Education Authority of Louisiana (HEAL) program to redesign HEAL strategic initiatives and plans. There is an \$8 million decrease in Interagency Transfers due to reducing Office of Homeland Security (GOHSEP) Generator grant, as well as \$1.2 million in Interagency Transfers associated with Program Integrity moving to Medical Vendor Administration.

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- \$30K increase of Interagency Transfers funds IAT agreement between Medical Vendor Administration (MVA) and Office of the Secretary to replace financial systems used to record and report financial information required by Medicaid.
 - \$1.3 million of State General Fund (Direct) is in accordance with the Louisiana Constitution, Article VII, Sections 11(A). The Department will sustain these reductions through a combination of contract efficiencies and reductions as well as leveraging federal dollars.

Office of Aging and Adult Services (OAAS): The FY 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$1.8 million. There is a decrease in Interagency Transfers of \$4.1 million and an increase in State General Fund (Direct) of \$2.3 million.

- \$4.2 million being reduced in Interagency Transfers in the Community Development Block Grant for the Permanent Supportive Housing activity.
- \$905K means of financing substitution decreasing Interagency Transfers and increasing State General Fund (Direct) to cover agency ongoing expenditures.
- \$263K increase in State General Fund (Direct) with a Medicaid match of \$263K Interagency Transfers; for the compliance and audit team (CATS) to continue to conduct onsite monitoring for the elderly and disabled Long Term Personal Care Services (LT-PCS) program.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$309K of State General Fund (Direct) is reduced from OAAS which is realized from the elimination of three T.O. positions and one non-T.O. position.

Louisiana Emergency Response Network (LERN) Board: The FY 2016-2017 Appropriated Budget of \$1.66 million reflects a net decrease of approximately \$78K in State General Fund (Direct). LERN is funded primarily with State General Fund. Significant highlights for LERN include the following items.

- Removal of \$190K in one-time funding which was added to the Louisiana Emergency Response Network Fund Statutory Dedication during the 2015 Regular Session of the Legislature for the development of Level III and IV trauma centers.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$83K of State General Fund (Direct) is reduced from LERN which is realized through reduction of professional service contracts.

Office of Public Health (OPH): The FY 2016-2017 Appropriated Budget reflects a net increase of \$25.6 million. The changes are as follows: \$2.9 million increase in State General Fund (Direct); \$3.3 million decrease in Interagency Transfers; \$16.3 million increase in Fees and Self-generated Revenues; and \$9.7 million increase in Federal Funds.

- \$683K increase in State General Fund (Direct) for the first of three payments arising from a settlement agreement with the United States Department of Agriculture, requiring OPH's Women, Infants and Children Program to improve the Vendor Integrity Unit.
- There is a Means of Finance swap, reducing \$3 million of Interagency Transfers from Fee for service Medicaid Collections and increase \$3 million of Fees and Self-generated revenue from Bayou Health.
- Act 605 of the 2016 Regular Session increased Fees for the Louisiana Rural Water Association, providing an increase of Fees and Self-generated Revenue of \$13.5 million.
- There is a \$9.9 million increase of Federal Funds resulting from the HIV program receiving additional pharmacy rebates which will allow for increasing existing contracts to serve more people.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2.3 million of State General Fund (Direct) is reduced from OPH. \$1.4 million of this reduction is being replaced with Federal Funds. The remaining reduction is realized primarily through reductions to vital records and administrative staff funding reduced funding for the immunization program.

Office of Behavioral Health (OBH): The 2016-2017 Appropriated Budget reflects a net decrease in total funding of \$2 million. There is a \$2.5 million increase of State General Fund (Direct), a \$6.8 million increase of Federal Funds, and a \$233K increase of Statutory Dedications. Decreases include a \$10.6 million reduction of Interagency Transfers, and a \$943K reduction of Fees and Self-generated Revenues.

- A net increase of \$357K in the Administration and Support program, all of which is State General Fund (Direct).
- A net reduction of \$1 million in the Behavioral Health Community program of OBH is the result of a \$612K decrease of State General Fund (Direct), an \$8 million decrease of Interagency Transfers, and a \$7.5 million increase of Federal Funds. There is a \$233K increase of Statutory Dedications due to increase in the projected collection of the Tobacco Tax Health Care Fund. The \$8 million decrease of Interagency Transfers is the result of the non-recurring transfer of funds to OBH from the Office of Aging and Adult Services (OAAS) for the Permanent Supportive Housing initiative, which will be managed by OAAS rather than OBH as behavioral health services are integrated into Bayou Health. The increase of Federal Funds is the result of additional grant funds for the Mental Health Block Grant (MHBG), the Substance Abuse Prevention and Treatment Block Grant (SAPT) and the Regular Service Program (RSP). The decrease of in State General Fund (Direct) is the result of statewide adjustments and reductions in accordance with the Louisiana Constitution, Article VII, Section 11(A).
- A net decrease of \$1.4 million in the Hospital Based Treatment Program of OBH is the result of an increase of a \$2.7 million of State General Fund (Direct), a decrease of \$2.4 million of Interagency Transfers, a decrease of \$1 million of Self-generated Revenue and a decrease of \$703K of Federal Funds. A means of financing substitution which realigns budget authority with actual collections replaces \$559K of Federal Funds and \$696K of Self-generated Revenue with \$1.25 million of Interagency Transfers. There is also an adjustment which provides an

additional \$3.5 million of State General Fund (Direct) but decreases of \$2.9 million of Interagency Transfers, \$247K of Self-generated Revenue, and \$144K of Federal Funds in order to convert acute beds to forensic beds at Eastern Louisiana Mental Health Systems in order to help maintain compliance with a consent decree.

- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$3.9 million of State General Fund (Direct) is reduced from OBH. \$2 million is being reduced from in the Behavioral Health Community program, and \$1.9 million is being reduced from the Hospital Based Treatment Program. These reductions are realized primarily through contract reductions and efficiencies, postponing repairs to buildings and replacement of equipment, reduced utilization of some programs, and reduction of personnel expenditures.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2016-2017 Appropriated Budget reflects a net increase in total funding of \$795K. There are decreases in Interagency Transfers of \$381K, Fees and Self-generated Revenues of \$3K and Federal Funds \$126K and an increase in State General Fund (Direct) of \$1.3 million.

- \$1.4 million increase in Interagency Transfers and thirty T.O. positions for Pinecrest Supports and Services program.
- \$126K means of financing substitution replacing Early Steps Federal funds with State General Fund (Direct) to continue providing prevention and intervention services to children from the ages 0-3 years old.
- \$497K in one-time State General Fund (Direct) non-recurred for Early Steps funding that was approved during the 2015 Regular Legislative Session.
- \$1.9 million in State General Fund (Direct) and \$1.6 million Medicaid match in Interagency Transfers was added to fund additional costs associated with assessments anticipated for individuals currently on the Request for Services Registry.
- In accordance with the Louisiana Constitution, Article VII, Sections 11(A), \$2 million of State General Fund (Direct) is reduced from OCDD which is realized through reduction of contracts, projected spending needs and the number of reduced plan registry assessments.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$14,188,977	\$14,052,782	(\$136,195)
Total Interagency Transfers	2,303,289	2,303,289	0
Fees and Self-generated Revenues	2,500,000	2,500,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,992,266	\$18,856,071	(\$136,195)
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$10,303,850	\$11,958,620	\$1,654,770
Total Interagency Transfers	4,920,713	4,894,040	(26,673)
Fees and Self-generated Revenues	2,284,525	2,284,525	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
Total	\$17,532,188	\$19,160,285	\$1,628,097
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$16,705,870	\$16,239,476	(\$466,394)
Total Interagency Transfers	6,567,430	6,388,477	(178,953)
Fees and Self-generated Revenues	3,405,981	3,405,981	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,679,281	\$26,033,934	(\$645,347)
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Developmental Disabilities Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$509,190	\$507,076	(\$2,114)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,444,992	1,480,442	35,450
Total	\$1,954,182	\$1,987,518	\$33,336
T. O.	8	8	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$19,539,361	\$18,659,909	(\$879,452)
Total Interagency Transfers	5,083,664	5,087,713	4,049
Fees and Self-generated Revenues	1,074,243	1,249,243	175,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	\$27,052,320	\$26,351,917	(\$700,403)
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$78,709,320	\$101,854,324	\$23,145,004
Total Interagency Transfers	473,672	473,672	0
Fees and Self-generated Revenues	450,000	4,200,000	3,750,000
Statutory Dedications	2,697	2,261,387	2,258,690
Interim Emergency Board	0	0	0
Federal Funds	175,391,442	301,346,795	125,955,353
Total	\$255,027,131	\$410,136,178	\$155,109,047
T. O.	874	888	14

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,873,639,008	\$2,347,201,044	\$473,562,036
Total Interagency Transfers	165,168,290	35,573,960	(129,594,330)
Fees and Self-generated Revenues	118,958,518	225,840,025	106,881,507
Statutory Dedications	576,449,759	690,684,380	114,234,621
Interim Emergency Board	0	0	0
Federal Funds	5,312,498,471	7,404,282,437	2,091,783,966
Total	\$8,046,714,046	\$10,703,581,846	\$2,656,867,800
T. O.	0	0	0

09_307 — Office of the Secretary

Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$42,223,505	\$41,207,584	(\$1,015,921)
Total Interagency Transfers	23,762,423	14,539,668	(9,222,755)
Fees and Self-generated Revenues	2,404,298	2,878,495	474,197
Statutory Dedications	7,345,793	5,095,793	(2,250,000)
Interim Emergency Board	0	0	0
Federal Funds	17,703,098	17,703,098	0
Total	\$93,439,117	\$81,424,638	(\$12,014,479)
T. O.	384	371	(13)

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$14,439,463	\$14,750,241	\$310,778
Total Interagency Transfers	4,221,781	4,221,781	0
Fees and Self-generated Revenues	2,960,499	2,921,180	(39,319)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	186,292	186,292	0
Total	\$21,808,035	\$22,079,494	\$271,459
T. O.	0	0	0

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$9,367,925	\$9,151,140	(\$216,785)
Total Interagency Transfers	3,285,507	3,285,507	0
Fees and Self-generated Revenues	2,664,300	2,664,300	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,289	48,289	0
Total	\$15,366,021	\$15,149,236	(\$216,785)
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$14,290,048	\$16,583,162	\$2,293,114
Total Interagency Transfers	29,926,565	25,838,767	(4,087,798)
Fees and Self-generated Revenues	1,197,437	1,197,437	0
Statutory Dedications	2,445,812	2,445,812	0
Interim Emergency Board	0	0	0
Federal Funds	452,991	452,991	0
Total	\$48,312,853	\$46,518,169	(\$1,794,684)
T. O.	382	382	0

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,663,634	\$1,585,839	(\$77,795)
Total Interagency Transfers	49,000	69,900	20,900
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	190,000	0	(190,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,902,634	\$1,655,739	(\$246,895)
T. O.	7	7	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$13,009,601	\$14,504,784	\$1,495,183
Total Interagency Transfers	2,623,873	2,623,873	0
Fees and Self-generated Revenues	1,621,196	1,621,196	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,601	23,601	0
Total	\$17,278,271	\$18,773,454	\$1,495,183
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$41,768,855	\$44,656,251	\$2,887,396
Total Interagency Transfers	13,650,551	10,323,249	(3,327,302)
Fees and Self-generated Revenues	28,745,398	38,271,850	9,526,452
Statutory Dedications	6,924,956	7,040,956	116,000
Interim Emergency Board	0	0	0
Federal Funds	265,262,963	274,951,846	9,688,883
Total	\$356,352,723	\$375,244,152	\$18,891,429
T. O.	1,165	1,204	39

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$106,681,211	\$109,162,408	\$2,481,197
Total Interagency Transfers	71,321,242	60,708,763	(10,612,479)
Fees and Self-generated Revenues	1,700,996	758,434	(942,562)
Statutory Dedications	5,857,319	6,090,298	232,979
Interim Emergency Board	0	0	0
Federal Funds	38,983,295	45,806,159	6,822,864
Total	\$224,544,063	\$222,526,062	(\$2,018,001)
T. O.	1,330	1,330	0

09_340 — Office for Citizens w/Developmental Disabilities

Office for Citizens with Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$24,318,363	\$25,623,579	\$1,305,216
Total Interagency Transfers	108,609,128	108,228,569	(380,559)
Fees and Self-generated Revenues	4,046,166	4,042,994	(3,172)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,538,122	6,412,027	(126,095)
Total	\$143,511,779	\$144,307,169	\$795,390
T. O.	1,352	1,382	30

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$7,894,763	\$8,119,197	\$224,434
Total Interagency Transfers	2,004,741	2,004,741	0
Fees and Self-generated Revenues	1,591,337	1,091,337	(500,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	319,088	419,075	99,987
Total	\$11,809,929	\$11,634,350	(\$175,579)
T. O.	0	0	0

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$10,211,190	\$9,759,732	(\$451,458)
Total Interagency Transfers	3,936,579	3,845,978	(90,601)
Fees and Self-generated Revenues	2,002,783	1,502,783	(500,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,358	48,358	0
Total	\$16,198,910	\$15,156,851	(\$1,042,059)
T. O.	0	0	0

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,204,190	\$7,680,885	(\$523,305)
Total Interagency Transfers	4,367,437	4,367,437	0
Fees and Self-generated Revenues	2,700,000	2,700,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,289	48,289	0
Total	\$15,319,916	\$14,796,611	(\$523,305)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$143,956,513	\$161,169,925	\$17,213,412
Total Interagency Transfers	44,217,734	16,420,568	(27,797,166)
Fees and Self-generated Revenues	17,517,760	17,517,760	0
Statutory Dedications	1,255,661	950,757	(304,904)
Interim Emergency Board	0	0	0
Federal Funds	513,925,201	508,513,022	(5,412,179)
Total	\$720,872,869	\$704,572,032	(\$16,300,837)
T. O.	3,409	3,409	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes an increase of \$19.3 million of State General Fund (Direct), an increase of \$27.4 million of Federal Funds budget authority, and a decrease of \$30.9 million of Interagency Transfers (IAT) budget authority of Federal Funds via the Louisiana Department of Health (LDH) associated with the Targeted Case Management (TCM) system in the Child Welfare Program. In FY 2015-2016 it was anticipated and budgeted that the implementation of TCM would provide State General Fund savings and increase funding received from Medicaid via LDH. For FY 2016-2017, DCFS determined that the TCM system could not save State General Fund and withdrew the application for federal approval of the system. The

adjustments listed above provide the necessary means of finance substitutions to properly fund the Child Welfare Program. The net increase of \$15.8 million fills a funding shortfall in order to maintain the minimum level of services required for this program.

- The FY 2016-2017 State Budget non-recurs \$29.1 million of Federal Funds budget authority associated with the Child Care Development Fund (CCDF) Block Grant. Act 868 of the 2014 Regular Session initiated the transfer of this activity from the Department of Children and Family Services to the Louisiana Department of Education (LDOE). The transfer is complete as of FY 2016-2017. Activities included in the CCDF Block Grant are Child Care Licensing, Provider Directory, Client Eligibility, and Child Care Assistance Payments.
- The FY 2016-2017 State Budget provides a Means of Finance substitution to increase IAT budget authority and decrease Federal Funds budget authority by \$3.1 million. The CCDF Block Grant provides funding for Child Day Care services. In accordance with Act 868 of the 2014 Regular Session, the CCDF Block Grant was transferred to LDOE. DCFS will now receive the funds via IAT from LDOE rather than direct Federal Funds.
- The FY 2016-2017 State Budget includes a net increase of \$3.1 million of State General Fund (Direct) and a net decrease of \$0.9 million of Federal Funds associated with statewide adjustments including an increase of \$9.4 million associated with the Office of Technology Services (OTS).
- The FY 2016-2017 State Budget provides a net reduction of \$0.3 million in statutory dedications funding to reduce excess budget authority based upon revised projections.
- The FY 2016-2017 State Budget provides an increase of \$0.1 million of State General Fund (Direct) and \$0.2 million of Federal Funds budget authority associated with rent increases for private leases for Economic Stability, Child Welfare, and Child Support Enforcement satellite offices.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$5.3 million which has the following impacts on the department:
 - 50 Authorized T.O. positions are not funded in the Supplemental Nutrition Assistance Program (SNAP).
 - DCFS cannot fully meet its obligation to LDH associated with the Coordinated System of Care (CSoC).
 - DCFS is unable to draw down \$3.4 million of matching Federal Funds.

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$143,956,513	\$161,169,925	\$17,213,412
Total Interagency Transfers	44,217,734	16,420,568	(27,797,166)
Fees and Self-generated Revenues	17,517,760	17,517,760	0
Statutory Dedications	1,255,661	950,757	(304,904)
Interim Emergency Board	0	0	0
Federal Funds	513,925,201	508,513,022	(5,412,179)
Total	\$720,872,869	\$704,572,032	(\$16,300,837)
T. O.	3,409	3,409	0

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

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

Department of Natural Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,003,574	\$9,129,427	\$1,125,853
Total Interagency Transfers	18,799,573	13,975,783	(4,823,790)
Fees and Self-generated Revenues	343,750	343,889	139
Statutory Dedications	28,753,356	25,531,214	(3,222,142)
Interim Emergency Board	0	0	0
Federal Funds	16,522,373	14,973,745	(1,548,628)
Total	\$72,422,626	\$63,954,058	(\$8,468,568)
T. O.	324	327	3

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget funding level is \$64.0 million. The adjustments include:
 - A \$3.2 million reduction in Statutory Dedications out of the Oilfield Site Restoration Fund due to lower than projected expenditures.
 - A \$216,897 means of financing substitution replacing the Mineral and Energy Operation Fund with State General Fund to reflect REC projections for this Statutory Dedication.
 - A reduction of \$131,034 due to the non-recurring of Federal Funds for the Minerals Management grant.
 - A reduction of \$1.5 million in Federal Funds due to a decline in projected expenditures associated with Bayou Corne.
- The impact of not fully funding the agency's needs include 18 unfunded T.O. positions which include an unfunded Policy Planner position and unfunded positions relating to inspections, regulatory enforcement, permitting, audits, and leasing activities.

11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$455,731	\$332,454	(\$123,277)
Total Interagency Transfers	11,385,282	7,602,121	(3,783,161)
Fees and Self-generated Revenues	285,750	285,889	139
Statutory Dedications	9,799,195	5,117,078	(4,682,117)
Interim Emergency Board	0	0	0
Federal Funds	12,017,567	10,564,559	(1,453,008)
Total	\$33,943,525	\$23,902,101	(\$10,041,424)
T. O.	51	47	(4)

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,750,489	\$3,082,645	(\$667,844)
Total Interagency Transfers	3,301,157	2,220,020	(1,081,137)
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	10,349,860	13,307,894	2,958,034
Interim Emergency Board	0	0	0
Federal Funds	1,762,772	2,201,643	438,871
Total	\$19,183,278	\$20,831,202	\$1,647,924
T. O.	165	172	7

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,797,354	\$5,714,328	\$1,916,974
Total Interagency Transfers	522,892	281,526	(241,366)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	6,796,543	4,278,099	(2,518,444)
Interim Emergency Board	0	0	0
Federal Funds	131,034	0	(131,034)
Total	\$11,267,823	\$10,293,953	(\$973,870)
T. O.	61	61	0

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

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

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SCHEDULE 12 - DEPARTMENT OF REVENUE

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

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$44,207,089	\$44,207,089
Total Interagency Transfers	749,801	243,000	(506,801)
Fees and Self-generated Revenues	96,209,055	53,314,548	(42,894,507)
Statutory Dedications	549,459	628,583	79,124
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$97,508,315	\$98,393,220	\$884,905
T. O.	700	703	3

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget for the Department of Revenue has \$98.4 million in overall funding.
- Significant changes to the Tax Collection Program include the following: non-recurring a carryforward in the amount of (\$1.4 million) in Fees and Self-generated Revenues; a decrease in Fees and Self-generated Revenues of (\$433,852) for the Consumer Use Tax distribution to parishes; and a net reduction of (\$3.3 million) for Interagency Transfers Expenditures to the Division of Administration's Office of Technology Services, Office of State Human Capital, and Office of Procurement.
- Also included is a means of financing substitution that reduces Fees & Self-generated Revenues by (\$48.3 million), Interagency transfers by (\$506,801), and increases State General Fund by \$53.8 million to adjust for the loss of carry over from Tax Amnesty.
- Total net adjustments in the Tax Collection program also include State General Fund reductions which will be realized through the following: Reductions to non-TO (Table of Organization) positions or hours and hold 20-30 positions vacant; Potential position reductions through a layoff; Reduction to the Tier 1 call center; and a reduced seasonal workforce for the FY17 Income Tax processing season.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$44,207,089	\$44,207,089
Total Interagency Transfers	749,801	243,000	(506,801)
Fees and Self-generated Revenues	96,209,055	53,314,548	(42,894,507)
Statutory Dedications	549,459	628,583	79,124
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$97,508,315	\$98,393,220	\$884,905
T. O.	700	703	3

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

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

Department of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$437,665	\$0	(\$437,665)
Total Interagency Transfers	441,000	441,000	0
Fees and Self-generated Revenues	24,790	24,790	0
Statutory Dedications	92,417,463	96,336,307	3,918,844
Interim Emergency Board	0	0	0
Federal Funds	20,000,179	20,148,647	148,468
Total	\$113,321,097	\$116,950,744	\$3,629,647
T. O.	677	677	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget for the Department of Environmental Quality (DEQ) includes \$116.9 million in overall funding.
- The four agencies within DEQ have been consolidated and reorganized into one agency called the Office of Environmental Quality. Each office within DEQ will maintain their current primary functions and will now be appropriated as programs rather than separate agencies allowing the Secretary a more efficient manner in managing the Department.
- Significant changes include the following: a non-recurring carry-forward totaling (\$2.2 million) in Statutory Dedications from the Environmental Trust Fund (\$116,008), the Hazardous Waste Site Cleanup Fund (\$2.1 million), and Federal Funds (\$99,233); a net acquisitions increase of \$1.9 million; and a reduction of \$437,665 in State General Fund for the Louisiana Rural Water Association.
- The department's budget also includes a decrease of (\$4.5 million) in Interagency Transfers Expenditures to the Department of Natural Resources for the Information Technology, Human Resources, and Procurement consolidation. These services will now be transferred directly to the Division of Administration's Office of Technology Services, Office of State Human Capital and Office of Procurement.

13_856 — Office of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	441,000	441,000
Fees and Self-generated Revenues	0	24,790	24,790
Statutory Dedications	0	96,336,307	96,336,307
Interim Emergency Board	0	0	0
Federal Funds	0	20,148,647	20,148,647
Total	\$0	\$116,950,744	\$116,950,744
T. O.	0	677	677

13_850 — Office of the Secretary

Comparison of Budgeted to Enacted

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

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Enacted

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

13_852 — Office of Environmental Services

Comparison of Budgeted to Enacted

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

13_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

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

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,163,120	\$6,530,496	(\$1,632,624)
Total Interagency Transfers	4,595,368	6,245,368	1,650,000
Fees and Self-generated Revenues	272,219	370,000	97,781
Statutory Dedications	110,374,166	109,698,626	(675,540)
Interim Emergency Board	0	0	0
Federal Funds	166,725,300	160,383,558	(6,341,742)
Total	\$290,130,173	\$283,228,048	(\$6,902,125)
T. O.	917	917	0

BUDGET HIGHLIGHTS:

- \$234 million in funds consisting of Fees and Self-generated Revenues (\$370,000), Statutory Dedications (\$109.7 million), and Federal Funds (\$123.6 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.
- \$25.4 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers delivering customized training to the employees, of the awarded company, through the Incumbent Worker Training Program (IWTP).
- \$6.5 million in State General Fund is used as matching funds to draw \$24.1 million in Federal Funds, totaling \$30.6 million for Louisiana Rehabilitation Services (LRS). The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.
- \$4.6 million in Interagency Transfers from the Department of Children and Family Services (DCFS) are included, (\$2.5 million) for the Strategies to Empower People (STEP) Program and (\$2.1 million) for the Louisiana Employment Assistance Program (LEAP).
- \$2 million in Federal Funds are included for continued implementation of phases two and three for the Helping Individuals Reach Employment (HIRE) system. This automated unemployment insurance system is envisioned as a modern web-enabled, fully-automated system that will provide integrated tax, benefits, and

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

- \$1.6 million in Interagency Transfers from the Louisiana Community and Technical Colleges System (LCTCS) are included and being used as matching funds to draw \$6.1 million in Federal Funds, totaling \$7.7 million for Louisiana Rehabilitation Services (LRS). The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.
- \$4.2 million in Federal Funds non-recurred for a carryforward BA-7 from the Geographic Solutions Project contract, for HIRE.
- The FY 2016-2017 appropriated level of funding includes State General Fund (Direct) reductions of \$1.6 million from the LRS activities. This included \$1.6 million in State General Fund (Direct) and \$6 million in matching Federal Fund for a total of \$7.6 million. The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,163,120	\$6,530,496	(\$1,632,624)
Total Interagency Transfers	4,595,368	6,245,368	1,650,000
Fees and Self-generated Revenues	272,219	370,000	97,781
Statutory Dedications	110,374,166	109,698,626	(675,540)
Interim Emergency Board	0	0	0
Federal Funds	166,725,300	160,383,558	(6,341,742)
Total	\$290,130,173	\$283,228,048	(\$6,902,125)
T. O.	917	917	0

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

Department of Wildlife and Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	12,463,544	14,883,230	2,419,686
Fees and Self-generated Revenues	5,266,234	2,011,574	(3,254,660)
Statutory Dedications	116,075,057	125,623,545	9,548,488
Interim Emergency Board	0	0	0
Federal Funds	45,355,687	49,149,402	3,793,715
Total	\$179,160,522	\$191,667,751	\$12,507,229
T. O.	773	773	0

BUDGET HIGHLIGHTS:

- Funding in the amount of \$7.9 million is provided to the Office of Fisheries for aquatic weed control, which consists of Statutory Dedications from the Aquatic Plant Control Fund and the Conservation Fund (\$6.8 million) and Federal Funds (\$1.1 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$2.2 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division of the state for providing public safety on the state's waterways.
- The Office of Fisheries' budget includes \$5.5 million in Statutory Dedications budget authority from the Artificial Reef Development Fund to provide for data collection, management and conservation of recreational saltwater fish species through sampling and collection activities of the Louisiana Creel Program.
- The Office of Wildlife is continuing its efforts to create and maintain habitats for native wild animal species of Louisiana. The Wildlife's Program budget has \$502,900 in Fees & Self-generated Revenues for the reintroduction of the Whooping Crane and the Terrebonne Levee District levee terraces.
- The Office of Wildlife includes \$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 Enacted

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

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	185,000	185,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	32,412,232	34,354,234	1,942,002
Interim Emergency Board	0	0	0
Federal Funds	4,966,385	3,459,996	(1,506,389)
Total	\$37,563,617	\$37,999,230	\$435,613
T. O.	266	278	12

16_513 — Office of Wildlife

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,864,773	4,864,773	0
Fees and Self-generated Revenues	532,900	502,900	(30,000)
Statutory Dedications	36,677,465	43,383,450	6,705,985
Interim Emergency Board	0	0	0
Federal Funds	19,188,023	25,170,240	5,982,217
Total	\$61,263,161	\$73,921,363	\$12,658,202
T. O.	224	223	(1)

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,994,271	9,413,957	2,419,686
Fees and Self-generated Revenues	4,733,334	1,508,674	(3,224,660)
Statutory Dedications	36,942,770	39,096,120	2,153,350
Interim Emergency Board	0	0	0
Federal Funds	20,841,964	20,159,851	(682,113)
Total	\$69,512,339	\$70,178,602	\$666,263
T. O.	247	236	(11)

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$5,302,054	\$5,354,654	\$52,600
Total Interagency Transfers	11,569,045	11,639,313	70,268
Fees and Self-generated Revenues	1,020,434	1,091,160	70,726
Statutory Dedications	2,120,685	2,214,578	93,893
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,012,218	\$20,299,705	\$287,487
T. O.	169	171	2

17_560 — State Civil Service

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$4,301,683	\$4,301,572	(\$111)
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	\$4,477,181	\$4,477,070	(\$111)
T. O.	40	40	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$4.48 million, which represents a standstill from the FY 2015-2016 Existing Operating Budget (EOB).
 - FY 2016-2017 State General Fund level of funding is \$4.3 million, a standstill from EOB.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40.
- Significant changes include:
 - A decrease of \$40,928 in State General Fund associated with the non-recurring of one-time (Carryforward) FY 2014-2015 expenditures.
 - An increase of \$34,880 in State General Fund for travel and registration for staff to attend the 2016 Council on Governmental Ethics Laws (COGEL) Conference in New Orleans.

17_563 — State Police Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$469,332	\$474,166	\$4,834
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	\$504,332	\$509,166	\$4,834
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$509,166, which represents a .96% increase from the FY 2015-2016 Existing Operating Budget (EOB).
 - FY 2016-2017 State General Fund level of funding is \$474,166, a 1.03% increase from EOB.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is three (3).
- Significant changes include:
 - An increase of \$3,000 in State General Fund to fully fund the travel expenditures of the State Police Commission board members.

17_565 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$531,039	\$578,916	\$47,877
Total Interagency Transfers	344,067	400,476	56,409
Fees and Self-generated Revenues	133,407	149,413	16,006
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,008,513	\$1,128,805	\$120,292
T. O.	7	9	2

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$1.16 million, which represents a 14.6% increase from the FY 2015-2016 Existing Operating Budget (EOB).
 - FY 2016-2017 State General Fund level of funding is \$578,916, a 9.02% increase from EOB.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is nine (9), and increase of two (2) from EOB.
- Significant changes include:
 - An increase of \$63,693 in State General Fund, Interagency Transfers and Fees and Self-generated Revenue and one additional T.O. for a budget analyst in the Administrative program.
 - An increase of \$5,764 in Interagency Transfers to fully fund the salary, related benefits and travel for the Local Tax Judge in compliance with Act 210 of the 2015 Regular Legislative Session.
 - An increase of \$27,000 in Interagency Transfers in the Local Tax Division program for an increase in operational expenses related to the expansion of jurisdiction to include occupational license taxes in accordance with Act 335 of the 2016 Regular Legislative Session.

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 Enacted

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

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SCHEDULE 19A - HIGHER EDUCATION

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

Higher Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$649,879,923	\$919,280,212	\$269,400,289
Total Interagency Transfers	40,846,031	26,416,875	(14,429,156)
Fees and Self-generated Revenues	1,326,707,754	1,389,630,995	62,923,241
Statutory Dedications	533,675,165	175,521,643	(358,153,522)
Interim Emergency Board	0	0	0
Federal Funds	83,058,059	79,903,497	(3,154,562)
Total	\$2,634,166,932	\$2,590,753,222	(\$43,413,710)
T. O.	19,483	0	(19,483)

BUDGET HIGHLIGHTS:

- \$350 million Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund for the Student Assessment for a Valuable Education (SAVE) Credit Program.
- \$209 million provided for the Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2016-2017 is 54,394. The funding to TOPS includes Statutory Dedications from the TOPS Fund as well as State General Fund.
- \$26.4 million provided in State General Fund for Go Grants is unchanged from the FY 2015-2016 budgeted amount. These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- \$8 million increase in State General Fund support for the Louisiana State University (LSU) System. (\$4 million) LSU Agricultural Center, (\$4 million) and Pennington Biomedical Research Center.
- \$6.5 million increase in State General Fund support for the Southern University System. (\$4.25 million) for Southern University System, (\$1.25 million) for Grambling State University, and (\$1 million) for Southern Agricultural Research and Extension Center.
- \$5.5 million increase in State General Fund for the transfer of Legacy Cost associated with buildings in New Orleans from the Louisiana LSU Health Care Services Division (HCSD) to LSU Health Sciences Center – New Orleans.
- \$5 million increase in State General Fund support for LSU Health Sciences Center in New Orleans (\$1 million) and LSU Health Sciences Center in Shreveport (\$4 million).

- Remove the Table of Organization (T.O.) for Higher Education. The total reduction is 19,483 positions.
- Act 314 of the 2016 Regular Legislative Session, provides for the transfer for funding from the Office of Student Financial Assistance (OSFA) and the Louisiana University Marine Consortium (LUMCON) to the Board of Regents as Programs.
- The FY 2016-2017 appropriated level of funding includes State General Fund (Direct) reductions of \$88.7 million. Major items include:
 - \$87.7 million for support of TOPS awards.
 - \$1 million for support with Higher Education formula funding distribution.

19A_671 — Board of Regents

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,820,128	\$198,534,127	\$189,713,999
Total Interagency Transfers	24,461,997	15,600,935	(8,861,062)
Fees and Self-generated Revenues	2,730,299	7,923,049	5,192,750
Statutory Dedications	35,023,306	84,992,730	49,969,424
Interim Emergency Board	0	0	0
Federal Funds	10,000,000	63,231,013	53,231,013
Total	\$81,035,730	\$370,281,854	\$289,246,124
T. O.	19,483	0	(19,483)

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Enacted

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

19A_661 — Office of Student Financial Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$230,934,650	\$0	(\$230,934,650)
Total Interagency Transfers	3,725,935	0	(3,725,935)
Fees and Self-generated Revenues	41,450	0	(41,450)
Statutory Dedications	67,399,036	0	(67,399,036)
Interim Emergency Board	0	0	0
Federal Funds	52,350,908	0	(52,350,908)
Total	\$354,451,979	\$0	(\$354,451,979)
T. O.	0	0	0

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$202,887,898	\$348,303,880	\$145,415,982
Total Interagency Transfers	7,311,408	7,365,818	54,410
Fees and Self-generated Revenues	522,066,335	530,266,335	8,200,000
Statutory Dedications	220,565,902	50,726,262	(169,839,640)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
Total	\$965,849,818	\$949,680,570	(\$16,169,248)
T. O.	0	0	0

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$24,274,372	\$43,695,878	\$19,421,506
Total Interagency Transfers	4,896,768	3,375,199	(1,521,569)
Fees and Self-generated Revenues	71,513,824	82,586,835	11,073,011
Statutory Dedications	24,976,212	4,965,616	(20,010,596)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	\$129,315,385	\$138,277,737	\$8,962,352
T. O.	0	0	0

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$118,681,359	\$213,024,999	\$94,343,640
Total Interagency Transfers	74,923	74,923	0
Fees and Self-generated Revenues	547,786,195	589,765,145	41,978,950
Statutory Dedications	115,986,358	18,503,609	(97,482,749)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$782,528,835	\$821,368,676	\$38,839,841
T. O.	0	0	0

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$63,035,503	\$115,721,328	\$52,685,825
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	177,469,651	179,089,631	1,619,980
Statutory Dedications	68,646,162	16,333,426	(52,312,736)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$309,151,316	\$311,144,385	\$1,993,069
T. O.	0	0	0

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

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

Special Schools and Commissions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$38,904,363	\$39,796,010	\$891,647
Total Interagency Transfers	24,615,591	24,039,727	(575,864)
Fees and Self-generated Revenues	3,055,133	3,263,033	207,900
Statutory Dedications	25,107,251	25,107,770	519
Interim Emergency Board	0	0	0
Federal Funds	105,086	85,086	(20,000)
Total	\$91,787,424	\$92,291,626	\$504,202
T. O.	724	746	22

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$21,955,004	\$22,055,519	\$100,515
Total Interagency Transfers	2,425,345	2,425,345	0
Fees and Self-generated Revenues	109,745	109,745	0
Statutory Dedications	153,329	153,588	259
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,643,423	\$24,744,197	\$100,774
T. O.	285	285	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes an increase of \$379,699 of State General Fund (Direct) due to statewide adjustments.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$279,184. The impacts are three (3) unfunded Authorized T.O. positions and less funding available for travel for athletic events.
- As of February 1, 2016, LSDVI served 198 students; of those 134 are attended Louisiana School for the Deaf (LSD) and 64 attended Louisiana School for the Visually Impaired (LSVI).

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	16,019,192	16,355,119	335,927
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,656	75,598	(58)
Interim Emergency Board	0	0	0
Federal Funds	20,000	0	(20,000)
Total	\$16,129,848	\$16,445,717	\$315,869
T. O.	195	215	20

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes an increase of \$335,927 in Interagency Transfers due to statewide adjustments and adds 20 Authorized T.O. positions.
- The FY 2016-2017 State Budget non-recurs excess Federal Funds budget authority.
- As of February 1, 2016, LSEC served 58 residents at LSEC including 14 participates in the Transitional Family Life Center.

19B_657 — Louisiana School for Math, Science and the Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$5,193,230	\$5,174,033	(\$19,197)
Total Interagency Transfers	3,365,652	2,758,993	(606,659)
Fees and Self-generated Revenues	442,559	650,459	207,900
Statutory Dedications	80,313	80,527	214
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$9,166,840	\$8,749,098	(\$417,742)
T. O.	87	87	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes an increase of \$113,470 State General Fund (Direct) due to statewide adjustments.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$132,667. The impacts are three (3) unfunded Authorized T.O. positions.
- The FY 2016-2017 State Budget includes a reduction of \$522,425 excess Interagency Transfers budget authority based upon historical analysis and anticipated expenditures.
- The FY 2016-2017 State Budget also includes a means of financing substitution decreasing Interagency Transfers and increasing Fees and Self-generated Revenues by \$207,900 for the Louisiana Virtual School (LVS). The revenue for LVS now derives directly from local school districts, charter and parochial schools, and private individuals rather than through the Louisiana Department of Education, Subgrantee Assistance.
- The FY 2016-2017 State Budget includes a \$123,666 increase in Interagency Transfers from the Minimum Foundation Program (MFP) due to student population growth.
- As of February 1, 2016, LSMSA served 305 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$5,132,426	\$5,747,301	\$614,875
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	\$8,014,616	\$8,629,491	\$614,875
T. O.	70	70	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes an increase of \$441,891 of State General Fund (Direct) due to statewide adjustments.
- The FY 2016-2017 Executive Budget includes an additional \$377,803 in State General Fund (Direct) for major repairs to partially address deferred maintenance issues.
- The FY 2016-2017 State Budget also includes an additional \$57,786 State General Fund (Direct) in order for LETA to maintain their broadcasting leases and an additional \$20,000 in State General Fund (Direct) for engineering expenses in order to comply with Federal Communications Commission (FCC) regulations.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$282,605. The impacts are four (4) unfunded Authorized T.O. positions.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,024,943	\$1,096,363	\$71,420
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	\$25,765,279	\$25,836,699	\$71,420
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes an increase of \$193,236 State General Fund (Direct) due to statewide adjustments.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$121,816. The impacts are two (2) unfunded Authorized T.O. positions.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$5,598,760	\$5,722,794	\$124,034
Total Interagency Transfers	2,389,485	2,084,353	(305,132)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	79,173	79,277	104
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,067,418	\$7,886,424	(\$180,994)
T. O.	75	77	2

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes an increase of \$133,086 of State General Fund (Direct) and two (2) Authorized T.O. positions for a Foreign Language teacher and a Physical Education teacher for the Academic Studio. An additional \$137,687 in State General Fund (Direct) is included due to statewide adjustments.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$146,739. The impacts are associated with operating services and professional services.
- The FY 2016-2017 State Budget includes reductions in Interagency Transfers budget authority of \$205,109 due to non-recurring one-time expenditures and of \$100,023 from the Minimum Foundation Program (MFP) due to a reduction of students enrolled in the Academic Studio.
- As of February 1, 2016, NOCCA served 236 full-time students and 369 part-time students.

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,527,878,604	\$3,523,844,638	(\$4,033,966)
Total Interagency Transfers	396,112,429	293,348,967	(102,763,462)
Fees and Self-generated Revenues	57,422,846	57,422,846	0
Statutory Dedications	301,242,890	305,732,761	4,489,871
Interim Emergency Board	0	0	0
Federal Funds	1,096,741,043	1,121,989,830	25,248,787
Total	\$5,379,397,812	\$5,302,339,042	(\$77,058,770)
T. O.	481	481	0

19D_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$35,313,675	\$32,246,160	(\$3,067,515)
Total Interagency Transfers	51,918,755	30,092,181	(21,826,574)
Fees and Self-generated Revenues	6,951,068	6,951,068	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	56,434,853	71,400,210	14,965,357
Total	\$150,618,351	\$140,689,619	(\$9,928,732)
T. O.	356	356	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes a Means of Finance substitution to decrease Interagency Transfers budget authority and increase Federal Funds budget authority in the amount of \$20.1 million for eligible expenditures in the Child Care Development Fund (CCDF) program. This completes the transfer of this activity from Department of Children and Family Services (DCFS) in accordance with Act 868 of the 2014 Regular Session.
- The FY 2016-2017 State Budget includes \$500,000 of Interagency Transfers budget authority for Jobs for America’s Graduates (JAG) to allow the agency to receive funds from the Louisiana Workforce Commission, Louisiana Rehabilitation Services activity. This is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
- The FY 2016-2017 State Budget annualizes funding for the Head Start Grant Program by increasing State General Fund (Direct) for state match in the amount of \$43,750 and Federal Funds budget authority in the amount of \$175,000 for a total of \$218,750.
- The FY 2016-2017 State Budget includes a net decrease of \$896,000 of State General Fund (Direct), a net decrease of \$439,000 of Interagency Transfers budget authority, and a net decrease of \$2.2 million of Federal Funds budget authority associated with statewide adjustments.
- The FY 2016-2017 State Budget reduces excess budget authority of \$1.8 million of Interagency Transfers budget authority and \$3.1 million of Federal Funds budget authority to reflect the anticipated level of expenditures.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$2.3 million and eleven (11) unfunded Authorized T.O. positions which would provide assistance and guidance to local districts. The shortfall also impacts professional services and travel associated with audits of local school districts.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$64,821,793	\$86,137,956	\$21,316,163
Total Interagency Transfers	106,357,728	65,482,246	(40,875,482)
Fees and Self-generated Revenues	9,418,903	9,418,903	0
Statutory Dedications	14,129,936	14,872,761	742,825
Interim Emergency Board	0	0	0
Federal Funds	1,039,806,190	1,050,089,620	10,283,430
Total	\$1,234,534,550	\$1,226,001,486	(\$8,533,064)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget provides a Means of Finance substitution to increase State General Fund (Direct) and decrease Interagency Transfers budget authority in the amount of \$27.4 million for the Cecil J. Picard LA-4 Preschool Program. The funds previously received from the Department of Children and Family Services (DCFS), Temporary Assistance for Needy Families (TANF) Program, will be utilized by DCFS for other TANF-eligible programs.
- The FY 2016-2017 State Budget includes \$5.2 million of Interagency Transfers budget authority for the Jobs for America’s Graduates (JAG) Program to allow for the receipt of an additional \$2.5 million from the Louisiana Workforce Commission, Louisiana Rehabilitation Services activity, including the continuation of \$2.7 million TANF funds received from DCFS. This is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
- The FY 2016-2017 State Budget provides a Means of Finance substitution to decrease Interagency Transfers budget authority and increase Federal Funds budget authority by \$14.1 million in the Child Care Development Fund (CCDF) program. A total of \$42.9 million Interagency Transfers and Federal Funds budget authority is appropriated in order to process provider payments relative to the CCDF grant pursuant to Act 868 of the 2014 Regular Legislative Session.
- The FY 2016-2017 State Budget includes \$14.9 million in Statutory Dedications, Education Excellence Fund, for local school districts, charter schools and eligible non-public schools to provide for Pre-kindergarten through 12th grade instructional enhancement for students. This represents an increase of \$742,825 based upon the Revenue Estimating Conference (REC) projections for FY 2016-2017.
- The FY 2016-2017 State Budget reduces \$1.9 million of excess budget authority in Interagency Transfers and reduces \$3.8 million Federal Funds budget authority to reflect the anticipated level of expenditures.
- The FY 2016-2017 State Budget also reduces \$250,000 State General Fund (Direct) from Student Scholarships for Education Excellence Program (SSEEP) and \$250,000 State General Fund (Direct) from the Nonpublic School Early Childhood Development (NSECD) Program.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$5.4 million. The impacts are: \$3.0 million for funding for students with certain exceptionalities, \$2.0 million from the Student Scholarships for Education Excellence Program (SSEEP), and \$400,000 from other educational programs.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,919,933	\$801,150	(\$1,118,783)
Total Interagency Transfers	234,544,657	194,483,251	(40,061,406)
Fees and Self-generated Revenues	40,226,716	40,226,716	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	500,000	500,000	0
Total	\$277,191,306	\$236,011,117	(\$41,180,189)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes a reduction of \$337,137 State General Fund (Direct) due to statewide adjustments.

- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$781,646. The impacts are for statewide costs including Legislative Auditor fees, Office of Risk Management premiums, and Office of Technology Services fees.
- The FY 2016-2017 State Budget includes \$183 million of Federal Emergency Management Agency (FEMA) funding via the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing school buildings.
- The FY 2016-2017 State Budget includes a reduction of \$40.1 million in Interagency Transfers budget authority due to non-recurring one-time expenditures.
- The FY 2016-2017 State Budget includes 82 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs), a reduction of 10 Non-T.O. FTE positions from FY 2015-2016.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$3,391,321,828	\$3,378,154,470	(\$13,167,358)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	287,112,954	290,860,000	3,747,046
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,678,434,782	\$3,669,014,470	(\$9,420,312)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Type 2 Charter Schools, and the Office of Juvenile Justice.
- The FY 2016-2017 State Budget includes an increase of \$14.8 million of State General Fund (Direct) for anticipated growth in student count.
- The FY 2016-2017 State Budget also provides a Means of Finance substitution in the amount of \$29.6 million to decrease State General Fund (Direct) and increase Statutory Dedications by \$29.6 million based upon the Revenue Estimating Conference forecast revisions to the Louisiana Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund. In addition, \$25.9 million Statutory Dedication is non-recurred from the Louisiana Lottery Proceeds Fund and replaced with State General Fund (Direct). The net means of finance substitution is a decrease of \$3.7 million State General Fund (Direct) and an increase of \$3.7 million in Statutory Dedications (Louisiana Lottery Proceeds Fund \$3.7 million and SELF Fund \$47,000).
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$24.2 million for the continuation of funding contained in the FY 2015-2016 budget. In FY 2015-2016, \$44.2 million was added outside of the MFP Formula requirements for specified expenditures. The FY 2016-2017 State Budget retains \$20.0 million State General Fund (Direct) for these expenditures.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$26,294,019	\$19,359,021	(\$6,934,998)
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	\$26,294,019	\$19,359,021	(\$6,934,998)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes \$8.7 million of State General Fund (Direct) for the Required Services Program which provides reimbursements for a portion of the costs incurred by nonpublic schools for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.
- The FY 2016-2017 State Budget includes \$7.5 million of State General Fund (Direct) for the School Lunch Salary Supplement Program which provides a cash supplement for nonpublic school lunchroom employees at eligible schools.
- The FY 2016-2017 State Budget includes \$3.1 million of State General Fund (Direct) for the Textbooks Program which provides for the purchase of textbooks, instructional materials for eligible nonpublic schools and administrative costs.
- The FY 2016-2017 appropriated level of State General Fund leaves a shortfall of \$6.9 million of which \$400,000 is in the School Lunch Salary Supplement Program and \$6.5 million is in the Required Services Program.

19D_699 — Special School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,207,356	\$7,145,881	(\$1,061,475)
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	\$12,324,804	\$11,263,329	(\$1,061,475)
T. O.	125	125	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 State Budget includes a reduction of \$378,007 of State General Fund (Direct) due to statewide adjustments.
- The FY 2016-2017 appropriated level of State General Fund (Direct) leaves a shortfall of \$1,411,368. The impacts are 14 unfunded Authorized T.O. positions and less funding available for operating expenses.
- The FY 2016-2017 State Budget includes an additional \$227,900 in State General Fund (Direct) for educational and counseling services for eligible students in the custody of the Office of Juvenile Justice (OJJ).
- The FY 2016-2017 State Budget also includes \$500,000 of State General Fund (Direct) for the provision of special education and related services for students at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport in accordance with Act 14 of the 2016 Second Extraordinary Session of the Legislature.

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$37,222,579	\$24,664,566	(\$12,558,013)
Total Interagency Transfers	31,543,383	21,883,724	(9,659,659)
Fees and Self-generated Revenues	6,034,389	11,972,658	5,938,269
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
Total	\$79,600,687	\$63,321,284	(\$16,279,403)
T. O.	331	0	(331)

BUDGET HIGHLIGHTS:

- \$26.4 million in State General Fund is provided for Legacy Cost.
- \$5.5 million decrease in State General Fund for the transfer of Legacy Cost associated with buildings in New Orleans from the Louisiana LSU Health Care Services Division (HCSD) to LSU Health Sciences Center – New Orleans.
- \$4.7 million decrease in Interagency Transfers for Uncompensated Care Cost (UCC) funding to be received from the Department of Health and Hospitals.
- Remove the Table of Organization (T.O.) for the Lallie Kemp Regional Medical Center (Lallie Kemp). The total reduction is 331 positions.
- Interagency Transfers for Medicaid and UCC are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. Medicaid and UCC payments for the Lallie Kemp Regional Medical Center are as follows:
 - Medicaid and UCC combined totaled \$20.3 million, which is a decrease of \$9.6 million and represents a 32% decrease from the FY 2015-2016 EOB level.
 - Medicaid payments of \$3.3 million, which is unchanged and represents a 0% change from the FY 2015-2016 EOB level.
 - UCC payments of \$17 million, which is a decrease of \$9.6 million and represents a 36% decrease from the FY 2015-2016 EOB level.
- The FY 2016-2017 appropriated level of funding includes State General Fund (Direct) reductions of \$2.3 million. Major items include:
 - \$2.3 million for the HCSD main office. There will be no reduction for the Lallie Kemp Regional Medical Center.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$37,222,579	\$24,664,566	(\$12,558,013)
Total Interagency Transfers	31,543,383	21,883,724	(9,659,659)
Fees and Self-generated Revenues	6,034,389	11,972,658	5,938,269
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
Total	\$79,600,687	\$63,321,284	(\$16,279,403)
T. O.	331	0	(331)

SCHEDULE 20 - OTHER REQUIREMENTS

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

Other Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$482,919,888	\$487,900,265	\$4,980,377
Total Interagency Transfers	44,673,189	45,669,009	995,820
Fees and Self-generated Revenues	8,832,200	10,978,280	2,146,080
Statutory Dedications	262,839,131	208,971,092	(53,868,039)
Interim Emergency Board	0	0	0
Federal Funds	5,046,260	5,046,260	0
Total	\$804,310,668	\$758,564,906	(\$45,745,762)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$154,185,998	\$154,724,996	\$538,998
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,000,000	2,279,642	(4,720,358)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$161,185,998	\$157,004,638	(\$4,181,360)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 appropriated level of funding provides \$138.5 million for the housing of state adult offenders, as well as for parole detainees at locally-operated correctional facilities.
 - The rate paid to sheriffs/local governments for housing state adult offenders is \$24.39 per offender, per day, and \$20.89 per offender, per day for parole detainees.
- The FY 2016-2017 appropriated level of funding provides \$12.6 million for Transitional Work Programs (TWP). This includes funding for the payment of between \$10.25 and \$14.39 per offender, per day to the operator(s) of the program.
 - In addition to being a cost-effective alternative to traditional incarceration, TWP's offer offenders the opportunity to obtain work experience for successful reintegration into society.
- The FY 2016-2017 appropriated level of funding provides \$5.9 million for the Local Reentry Services Program.
 - The Local Reentry Services Program provides pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities.
- The FY 2016-2017 appropriated level of funding includes State General Fund (Direct) reductions of \$7.7 million to the Transitional Work and Local Reentry Services Programs; major impacts include:
 - Limited job placement availability for offenders entering Transitional Work Programs.
 - The closure of all Day Reporting Centers (operated by the Division of Probation and Parole) which provide life skills, job training, and various treatment options to offenders.

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$2,808,891	\$2,809,030	\$139
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	\$2,808,891	\$2,809,030	\$139
T. O.	0	0	0

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	45,403,059	49,956,730	4,553,671
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,403,059	\$49,956,730	\$4,553,671
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_903 — Parish Transportation

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

Comparison of Budgeted to Enacted

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

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

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$26,771,908	\$26,772,891	\$983
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	\$32,221,908	\$32,222,891	\$983
T. O.	0	0	0

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 Enacted

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

BUDGET HIGHLIGHTS:

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

20_924 — Video Draw Poker - Local Government Aid

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

20_925 — Unclaimed Property Leverage Fund Debt Service

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

Comparison of Budgeted to Enacted

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

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$38,699,132	\$39,301,080	\$601,948
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	800,277	0	(800,277)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,499,409	\$39,301,080	(\$198,329)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
 - \$14.05 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.
 - \$10.4 million in State General Fund for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
 - \$9.7 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 Enacted

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

BUDGET HIGHLIGHTS:

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

20_932 — Two Percent Fire Insurance Fund

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

20_933 — Governors Conferences and Interstate Compacts

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$474,357	\$474,357	\$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	\$474,357	\$474,357	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$474,357, no change from the FY 2015-2016 Existing Operating Budget (EOB).

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,000,000	10,825,000	3,825,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,000,000	\$10,825,000	\$3,825,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget includes approximately \$12,355,000 in total means of financing.
- Adjustments include an increase of \$3,825,000 in Fees & Self-generated Revenues funding to reflect the Revenue Estimating Conference (REC) estimate of \$12,355,000.

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 Enacted

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

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,572,577	\$1,572,577	\$0
Total Interagency Transfers	262,090	1,257,910	995,820
Fees and Self-generated Revenues	400,000	0	(400,000)
Statutory Dedications	1,936,976	3,121,010	1,184,034
Interim Emergency Board	0	0	0
Federal Funds	5,046,260	5,046,260	0
Total	\$9,217,903	\$10,997,757	\$1,779,854
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 budget provides for \$11 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, and Soil and Water Conservation Districts.
- There is a reduction of \$400,000 in Fees and Self-generated Revenues for non-recurring expenditures related to the Louisiana Coastal Prairie CREP II Project Agreement.
- Statutory Dedications from the Agricultural Commodity Commission Self-Insurance Fund (\$350,000) and Grain and Cotton Indemnity Fund (\$534,034) are being transferred from the Department of Agriculture and Forestry's operating budget (Schedule 04-160) to the Agriculture and Forestry - Pass Through Funds unit

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

- There is an increase of \$300,000 from the Forestry Productivity Fund to be passed through to forest landowners due to a higher revenue estimate adopted by the REC.
- There is an increase of \$1 million in Interagency Transfer funding from the Office of Community Development through the Community Development Block Grant Program for the Healthy Food Retail Act.

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,914,897	10,969,594	(945,303)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,914,897	\$10,969,594	(\$945,303)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Enacted

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

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

BUDGET HIGHLIGHTS:

- Funding in the amount of \$124 million is provided in FY 2016-2017 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 Enacted

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

BUDGET HIGHLIGHTS:

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

20_XXX — Funds

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$47,093,228	\$48,906,473	\$1,813,245
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	\$47,093,228	\$48,906,473	\$1,813,245
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2016-2017 include the following:
 - \$32.3 million for the Louisiana Public Defender Fund
 - \$14.94 million for the Self-Insurance Fund
 - \$1.39 million to the Louisiana Indigent Parent Representation Program Fund
 - \$28,500 for the DNA Testing Post-Conviction Relief for Indigents Fund
 - \$252,000 for the Innocence Compensation Fund

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SCHEDULE 21 - ANCILLARY APPROPRIATIONS

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

Ancillary Appropriations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	555,953,276	556,254,146	300,870
Fees and Self-generated Revenues	1,497,117,942	1,484,108,024	(13,009,918)
Statutory Dedications	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,174,071,218	\$2,161,362,170	(\$12,709,048)
T. O.	1,505	1,507	2

21_800 — Office of Group Benefits

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,733	198,733	0
Fees and Self-generated Revenues	1,460,875,061	1,445,078,063	(15,796,998)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,461,073,794	\$1,445,276,796	(\$15,796,998)
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$1.45 billion, a 1.08% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 42.
- Significant changes include:
 - A non-recur of excess Fees and Self-generated Revenues budget authority in the amount of \$47.45 million to properly align budget authority with actuarial projections related to Office of Group Benefits (OGB) health, life, and flexible benefit plans.
 - An increase of \$30.99 million in Fees and Self-generated Revenues related to medical and pharmacy claims expenditures 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	169,953,575	183,203,347	13,249,772
Fees and Self-generated Revenues	15,794,312	17,844,312	2,050,000
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$187,747,887	\$203,047,659	\$15,299,772
T. O.	37	37	0

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget is \$203 million, an 8.15% increase from the FY 2015-2016 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 37.
- Significant changes include:
 - An increase of \$1.28 million in Interagency Transfers to correspond with an increase in funding for the Attorney General’s Division of Risk Litigation program which is funded by the Office of Risk Management.
 - An increase of \$2.05 million in Fees and Self-generated Revenues associated with increased payments for Survivor’s Benefits claims.
 - An increase of \$11.83 million in Interagency Transfers to align budget authority with the billed premiums.

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 Enacted

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

BUDGET HIGHLIGHTS:

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

21_807 — Federal Property Assistance

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_811 — Prison Enterprises

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

- The appropriated level of funding provided to Prison Enterprises (PE) will allow the agency to continue offering various goods and services to state and local governmental entities at a reduced cost. PE is able to lower the cost of incarceration to the taxpayers of Louisiana through the sale of these goods and services, which include:
 - Car tags manufactured for the Louisiana Office of Motor Vehicles;
 - Janitorial and landscaping services provided for state office buildings;
 - Agricultural products, metal beds and lockers, office furniture, garments, and soap products produced for sale to state and local correctional facilities at a reduced cost;
 - Books, music CDs, and educational materials made available to offenders for purchase

21_815 — Office of Technology Services

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget is \$300.5 million, a 4.88% decrease from the FY 2015-2016 Existing Operating Budget (EOB).
 - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 837, no change from Existing Operating Budget.
- The Office of Technology Services (OTS) provides technology infrastructure and services to all state departments.
 - A decrease of \$50 million in excess budget authority to properly align expenditures.
 - An increase of \$31.9M in Interagency Transfers associated with the Department of Health and Hospitals for modernized Medicaid Eligibility, Enrollment Solution, statewide Enterprise Architecture, and Asset Verification System.

21_816 — Division of Administrative Law

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_820 — Office of State Procurement

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,060,756	9,496,667	435,911
Fees and Self-generated Revenues	439,266	977,622	538,356
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,500,022	\$10,474,289	\$974,267
T. O.	93	92	(1)

BUDGET HIGHLIGHTS:

- The FY 2016-2017 Appropriated Budget level of funding is \$10.47 million, a 10.26% increase from the FY 2015-2016 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 92, a decrease of one (1) from EOB.
- Means of financing substitution in the amount of \$538,356 replacing Interagency Transfers with Fees and Self-generated revenues associated with the rebates within the agency.
- A transfer of one (1) T.O. FTE associated with the Travel Management function to the Division of Administration's Auxiliary Program.

21_821 — Office of State Human Capital Management

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_829 — Office of Aircraft Services

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_860 — Clean Water State Revolving Fund

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_861 — Safe Drinking Water Revolving Loan Fund

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

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

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$285,155,251	\$493,172,949	\$208,017,698
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	72,071,266	47,800,000	(24,271,266)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$357,226,517	\$540,972,949	\$183,746,432
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the current Revenue Estimating Conference’s estimates.
- The Interim Emergency Fund reflects funds for interim emergencies of the state and local entities.
- The State Revenue Sharing program continues to provide \$90 million in State General Fund to local governing entities.
- Debt Service increased by \$208.1 million in State General Fund for FY 2016-2017 and is associated with:
 - \$125 million increase for the replacement of debt service due defeasance of debt in FY15.
 - \$39.6 million increase to replace bond premium savings utilized in FY16.
 - \$24.9 million increase for general obligation debt service in FY17.
 - \$18.6 million additional funds for a new bond sale in FY17.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

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

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

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

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

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

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

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

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

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

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$193,397,230	\$401,452,087	\$208,054,857
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	\$193,397,230	\$401,452,087	\$208,054,857
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$159,838,908	\$151,530,944	(\$8,307,964)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,371,434	10,407,485	36,051
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$179,603,192	\$171,331,279	(\$8,271,913)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In FY 2016-2017 the total means of financing for the Louisiana Judiciary is \$171.3 million.
- Net adjustments to the Louisiana Judiciary include an \$8.3 million reduction in State General Fund (Direct) from the FY 2015-2016 appropriated budget.

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$159,838,908	\$151,530,944	(\$8,307,964)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,371,434	10,407,485	36,051
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$179,603,192	\$171,331,279	(\$8,271,913)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$73,352,811	\$66,017,530	(\$7,335,281)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,954,064	22,584,095	(2,369,969)
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$108,306,875	\$98,601,625	(\$9,705,250)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In FY 2016-2017 the total means of financing for the Louisiana Legislature is \$98.6 million.
- Net adjustments to the Louisiana Legislature include a \$7.3 million reduction in State General Fund (Direct) and a \$2.4 million reduction in Fees and Self-generated Revenues from the FY 2015-2016 appropriated budget.

24_951 — House of Representatives

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$28,998,300	\$26,098,470	(\$2,899,830)
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	\$28,998,300	\$26,098,470	(\$2,899,830)
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$21,764,498	\$19,588,048	(\$2,176,450)
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	\$21,764,498	\$19,588,048	(\$2,176,450)
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$10,014,823	\$9,013,341	(\$1,001,482)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,954,064	22,584,095	(2,369,969)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,968,887	\$31,597,436	(\$3,371,451)
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$2,886,664	\$2,597,998	(\$288,666)
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	\$2,886,664	\$2,597,998	(\$288,666)
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$8,557,125	\$7,701,412	(\$855,713)
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	\$18,557,125	\$17,701,412	(\$855,713)
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$1,131,401	\$1,018,261	(\$113,140)
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	\$1,131,401	\$1,018,261	(\$113,140)
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 Enacted

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

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	27,600,012	199,673,500	172,073,488
Fees and Self-generated Revenues	156,477,000	71,615,000	(84,862,000)
Statutory Dedications	793,912,564	918,182,332	124,269,768
Interim Emergency Board	0	0	0
Federal Funds	233,476,143	133,062,470	(100,413,673)
Total	\$1,211,465,719	\$1,322,533,302	\$111,067,583
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,600,012	195,673,500	172,073,488
Fees and Self-generated Revenues	136,477,000	61,615,000	(74,862,000)
Statutory Dedications	67,671,616	146,486,862	78,815,246
Interim Emergency Board	0	0	0
Federal Funds	230,976,143	129,862,470	(101,113,673)
Total	\$458,724,771	\$533,637,832	\$74,913,061
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

26_279 — DOTD-Capital Outlay/Non-State

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/15	Enrolled FY 2016-2017	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,000,000	4,000,000	0
Fees and Self-generated Revenues	20,000,000	10,000,000	(10,000,000)
Statutory Dedications	726,240,948	771,695,470	45,454,522
Interim Emergency Board	0	0	0
Federal Funds	2,500,000	3,200,000	700,000
Total	\$752,740,948	\$788,895,470	\$36,154,522
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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