

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2016–2017**

Department Name	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Executive Department	123,200,136	55,702,185	(67,497,951)	-54.79
Department of Veterans Affairs	4,177,469	2,063,092	(2,114,377)	-50.61
Secretary of State	55,809,470	51,073,847	(4,735,623)	-8.49
Office of the Attorney General	7,656,685	4,708,644	(2,948,041)	-38.50
Lieutenant Governor	1,291,957	464,982	(826,975)	-64.01
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	25,193,802	9,971,651	(15,222,151)	-60.42
Commissioner of Insurance	0	0	0	—
Department of Economic Development	16,649,775	7,295,090	(9,354,685)	-56.19
Department of Culture Recreation and Tourism	38,190,049	14,099,258	(24,090,791)	-63.08
Department of Transportation and Development	0	0	0	—
Corrections Services	462,515,463	367,697,058	(94,818,405)	-20.50
Public Safety Services	0	0	0	—
Youth Services	96,781,581	44,597,122	(52,184,459)	-53.92
Department of Health and Hospitals	2,307,668,324	2,519,552,475	211,884,151	9.18
Department of Children and Family Services	143,956,513	54,494,884	(89,461,629)	-62.14
Department of Natural Resources	8,003,574	3,068,685	(4,934,889)	-61.66
Department of Revenue	0	16,903,945	16,903,945	—
Department of Environmental Quality	437,665	162,072	(275,593)	-62.97
Louisiana Workforce Commission	8,163,120	3,022,891	(5,140,229)	-62.97
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,302,054	1,982,886	(3,319,168)	-62.60
Retirement Systems	0	0	0	—
Higher Education	649,879,923	570,857,964	(79,021,959)	-12.16
Special Schools and Commissions	38,904,363	14,953,601	(23,950,762)	-61.56
Department of Education	3,527,878,604	3,458,421,974	(69,456,630)	-1.97
LSU Health Care Services Division	37,222,579	20,505,447	(16,717,132)	-44.91
Other Requirements	482,919,888	343,946,877	(138,973,011)	-28.78
Total General Operating Appropriation	\$8,041,802,994	\$7,565,546,630	(\$476,256,364)	-5.92
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	285,155,251	496,527,664	211,372,413	74.13



COMPARISON OF EOB TO RECOMMENDED

Department Name	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	159,838,908	121,477,570	(38,361,338)	-24.00
Legislative Expense	73,352,811	55,748,136	(17,604,675)	-24.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$8,560,149,964	\$8,239,300,000	(\$320,849,964)	-3.75



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2016–2017**

Department Name	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Executive Department	2,318,517,513	2,118,872,002	(199,645,511)	-8.61
Department of Veterans Affairs	61,988,324	58,053,625	(3,934,699)	-6.35
Secretary of State	82,902,649	78,017,050	(4,885,599)	-5.89
Office of the Attorney General	80,652,905	63,614,343	(17,038,562)	-21.13
Lieutenant Governor	7,142,430	6,342,124	(800,306)	-11.20
State Treasurer	10,418,225	10,319,957	(98,268)	-0.94
Public Service Commission	8,895,471	8,999,663	104,192	1.17
Agriculture and Forestry	75,112,417	59,528,215	(15,584,202)	-20.75
Commissioner of Insurance	30,565,409	31,360,378	794,969	2.60
Department of Economic Development	54,182,015	41,382,963	(12,799,052)	-23.62
Department of Culture Recreation and Tourism	92,464,865	66,133,321	(26,331,544)	-28.48
Department of Transportation and Development	587,309,432	594,652,188	7,342,756	1.25
Corrections Services	509,037,524	416,159,960	(92,877,564)	-18.25
Public Safety Services	464,760,694	385,757,023	(79,003,671)	-17.00
Youth Services	115,557,845	58,373,386	(57,184,459)	-49.49
Department of Health and Hospitals	9,359,795,665	11,954,271,530	2,594,475,865	27.72
Department of Children and Family Services	720,872,869	601,356,953	(119,515,916)	-16.58
Department of Natural Resources	72,422,626	59,766,316	(12,656,310)	-17.48
Department of Revenue	97,508,315	64,771,480	(32,736,835)	-33.57
Department of Environmental Quality	113,321,097	116,504,115	3,183,018	2.81
Louisiana Workforce Commission	290,130,173	277,908,460	(12,221,713)	-4.21
Department of Wildlife and Fisheries	179,160,522	190,865,149	11,704,627	6.53
Department of Civil Service	20,012,218	16,900,937	(3,111,281)	-15.55
Retirement Systems	0	0	0	—
Higher Education	2,634,166,932	2,242,599,329	(391,567,603)	-14.86
Special Schools and Commissions	91,787,424	67,425,574	(24,361,850)	-26.54
Department of Education	5,379,397,812	5,262,286,378	(117,111,434)	-2.18
LSU Health Care Services Division	79,600,687	59,784,176	(19,816,511)	-24.89
Other Requirements	804,310,668	598,884,337	(205,426,331)	-25.54
Total General Operating Appropriation	\$24,341,994,726	\$25,510,890,932	\$1,168,896,206	4.80
Ancillary Appropriations	2,174,071,218	2,120,964,517	(53,106,701)	-2.44
Non-Appropriated Requirements	357,226,517	544,327,664	187,101,147	52.38



COMPARISON OF EOB TO RECOMMENDED

Department Name	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	179,603,192	141,241,854	(38,361,338)	-21.36
Legislative Expense	108,306,875	90,702,200	(17,604,675)	-16.25
Special Acts Expense	0	0	0	—
Capital Outlay	1,211,465,719	1,237,131,106	25,665,387	2.12
Total State Appropriation	\$28,372,668,247	\$29,645,258,273	\$1,272,590,026	4.49



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$147,985,370	\$121,497,463	\$123,200,136	\$127,172,413	\$55,702,185	(\$67,497,951)
Total Interagency Transfers	81,397,640	74,054,300	75,017,789	68,950,797	69,361,507	(5,656,282)
Fees and Self-generated Revenues	156,925,827	140,348,269	141,355,786	124,038,344	125,149,512	(16,206,274)
Statutory Dedications	115,761,413	159,377,925	181,516,536	145,616,206	168,869,345	(12,647,191)
Interim Emergency Board	243,089	0	0	0	0	0
Federal Funds	1,253,826,731	1,781,097,643	1,797,427,266	1,683,555,270	1,699,789,453	(97,637,813)
Total Means of Financing	\$1,756,140,070	\$2,276,375,600	\$2,318,517,513	\$2,149,333,030	\$2,118,872,002	(\$199,645,511)
03 Department of Veterans Affairs						
General Fund (Direct)	\$5,241,090	\$5,268,618	\$4,177,469	\$5,437,185	\$2,063,092	(\$2,114,377)
Total Interagency Transfers	1,263,135	1,555,603	2,596,752	1,606,948	1,606,948	(989,804)
Fees and Self-generated Revenues	14,563,275	16,000,000	16,050,000	16,115,067	15,765,052	(284,948)
Statutory Dedications	20,037	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,726,098	39,048,575	39,048,575	39,548,629	38,503,005	(545,570)
Total Means of Financing	\$57,813,635	\$61,988,324	\$61,988,324	\$62,823,357	\$58,053,625	(\$3,934,699)
04 Secretary of State						
General Fund (Direct)	\$50,531,130	\$55,304,538	\$55,809,470	\$53,856,273	\$51,073,847	(\$4,735,623)
Total Interagency Transfers	213,684	237,813	402,813	325,000	325,000	(77,813)
Fees and Self-generated Revenues	25,332,729	25,584,789	26,176,288	25,844,089	26,104,125	(72,163)
Statutory Dedications	156,519	514,078	514,078	514,078	514,078	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$76,234,062	\$81,641,218	\$82,902,649	\$80,539,440	\$78,017,050	(\$4,885,599)
04 Office of the Attorney General						
General Fund (Direct)	\$14,016,254	\$11,639,853	\$7,656,685	\$13,101,246	\$4,708,644	(\$2,948,041)
Total Interagency Transfers	28,422,106	21,302,807	30,055,957	22,852,523	22,565,754	(7,490,203)
Fees and Self-generated Revenues	4,159,720	6,887,280	11,215,390	6,821,939	6,816,714	(4,398,676)
Statutory Dedications	11,693,385	22,433,009	23,953,222	22,033,995	21,976,415	(1,976,807)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,890,205	7,750,321	7,771,651	7,627,196	7,546,816	(224,835)
Total Means of Financing	\$63,181,670	\$70,013,270	\$80,652,905	\$72,436,899	\$63,614,343	(\$17,038,562)

COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$1,341,788	\$1,240,907	\$1,291,957	\$1,253,000	\$464,982	(\$826,975)
Total Interagency Transfers	6,046	329,132	329,132	329,104	379,083	49,951
Fees and Self-generated Revenues	10,000	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,981,759	5,511,341	5,511,341	5,488,286	5,488,059	(23,282)
Total Means of Financing	\$5,339,593	\$7,091,380	\$7,142,430	\$7,080,390	\$6,342,124	(\$800,306)
04 State Treasurer						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	1,588,495	1,421,123	1,421,123	1,435,975	1,488,674	67,551
Fees and Self-generated Revenues	8,319,502	8,139,506	8,139,506	8,163,226	8,102,368	(37,138)
Statutory Dedications	464,741	857,596	857,596	857,596	728,915	(128,681)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$10,372,738	\$10,418,225	\$10,418,225	\$10,456,797	\$10,319,957	(\$98,268)
04 Public Service Commission						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,872,612	8,895,471	8,895,471	9,375,386	8,999,663	104,192
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	136,555	0	0	0	0	0
Total Means of Financing	\$9,009,167	\$8,895,471	\$8,895,471	\$9,375,386	\$8,999,663	\$104,192
04 Agriculture and Forestry						
General Fund (Direct)	\$24,978,022	\$25,218,301	\$25,193,802	\$27,067,007	\$9,971,651	(\$15,222,151)
Total Interagency Transfers	620,030	636,945	636,945	637,391	641,125	4,180
Fees and Self-generated Revenues	6,089,614	7,282,424	7,282,424	7,556,511	7,296,414	13,990
Statutory Dedications	29,461,427	33,822,471	33,822,471	34,494,625	32,547,947	(1,274,524)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,306,299	8,176,775	8,176,775	7,903,672	9,071,078	894,303
Total Means of Financing	\$68,455,392	\$75,136,916	\$75,112,417	\$77,659,206	\$59,528,215	(\$15,584,202)



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
04 Commissioner of Insurance						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	28,515,878	27,291,090	27,291,090	28,961,412	28,606,463	1,315,373
Statutory Dedications	1,355,775	1,432,793	1,431,629	1,516,529	1,444,099	12,470
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,080,019	1,842,690	1,842,690	1,338,574	1,309,816	(532,874)
Total Means of Financing	\$30,951,672	\$30,566,573	\$30,565,409	\$31,816,515	\$31,360,378	\$794,969
05 Department of Economic Development						
General Fund (Direct)	\$16,491,399	\$16,089,622	\$16,649,775	\$16,031,355	\$7,295,090	(\$9,354,685)
Total Interagency Transfers	1,535,955	2,300,000	2,856,159	0	0	(2,856,159)
Fees and Self-generated Revenues	2,548,329	2,614,739	2,967,602	5,987,768	8,387,873	5,420,271
Statutory Dedications	19,973,664	19,044,729	24,997,069	18,666,372	18,200,000	(6,797,069)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,891,473	0	6,711,410	7,500,000	7,500,000	788,590
Total Means of Financing	\$43,440,820	\$40,049,090	\$54,182,015	\$48,185,495	\$41,382,963	(\$12,799,052)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$34,486,802	\$38,238,779	\$38,190,049	\$39,159,774	\$14,099,258	(\$24,090,791)
Total Interagency Transfers	5,184,693	5,755,462	5,830,379	5,620,650	5,382,036	(448,343)
Fees and Self-generated Revenues	24,301,138	27,030,395	30,499,159	26,475,968	25,649,243	(4,849,916)
Statutory Dedications	12,784,808	10,426,959	10,426,959	13,785,983	13,790,913	3,363,954
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,317,181	7,518,319	7,518,319	7,261,791	7,211,871	(306,448)
Total Means of Financing	\$82,074,622	\$88,969,914	\$92,464,865	\$92,304,166	\$66,133,321	(\$26,331,544)
07 Department of Transportation and Development						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	13,189,822	11,910,000	11,910,000	11,910,000	11,910,000	0
Fees and Self-generated Revenues	23,995,396	28,184,037	27,328,296	28,182,531	28,182,415	854,119
Statutory Dedications	490,658,964	512,850,444	522,100,017	526,257,520	531,062,981	8,962,964
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,166,959	22,797,811	25,971,119	22,797,312	23,496,792	(2,474,327)
Total Means of Financing	\$538,011,141	\$575,742,292	\$587,309,432	\$589,147,363	\$594,652,188	\$7,342,756



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$465,520,037	\$462,086,382	\$462,515,463	\$491,913,835	\$367,697,058	(\$94,818,405)
Total Interagency Transfers	4,556,490	4,755,047	4,807,719	4,602,519	4,602,519	(205,200)
Fees and Self-generated Revenues	37,710,253	40,179,645	40,179,645	41,613,851	41,575,686	1,396,041
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,114,366	1,480,697	1,480,697	2,230,697	2,230,697	750,000
Total Means of Financing	\$508,955,146	\$508,555,771	\$509,037,524	\$540,414,902	\$416,159,960	(\$92,877,564)
08 Public Safety Services						
General Fund (Direct)	\$8,328,017	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	26,294,609	38,036,571	38,136,571	38,264,419	38,258,311	121,740
Fees and Self-generated Revenues	131,031,724	132,043,013	153,843,013	176,973,582	122,135,850	(31,707,163)
Statutory Dedications	202,614,095	228,737,578	223,599,311	206,514,160	177,601,724	(45,997,587)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,841,773	47,545,275	49,181,799	47,802,533	47,761,138	(1,420,661)
Total Means of Financing	\$400,110,218	\$446,362,437	\$464,760,694	\$469,554,694	\$385,757,023	(\$79,003,671)
08 Youth Services						
General Fund (Direct)	\$94,973,085	\$96,470,601	\$96,781,581	\$117,534,349	\$44,597,122	(\$52,184,459)
Total Interagency Transfers	12,261,736	16,959,959	16,959,959	11,959,959	11,959,959	(5,000,000)
Fees and Self-generated Revenues	471,673	775,487	775,487	775,487	775,487	0
Statutory Dedications	172,000	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,384,904	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$109,263,398	\$115,246,865	\$115,557,845	\$131,310,613	\$58,373,386	(\$57,184,459)
09 Department of Health and Hospitals						
General Fund (Direct)	\$2,159,530,454	\$2,750,281,415	\$2,307,668,324	\$3,399,962,401	\$2,519,552,475	\$211,884,151
Total Interagency Transfers	284,145,847	451,483,478	452,275,885	312,112,150	292,878,484	(159,397,401)
Fees and Self-generated Revenues	226,661,279	180,268,358	180,307,677	266,607,580	266,568,083	86,260,406
Statutory Dedications	985,989,088	419,017,336	599,216,336	429,008,658	448,419,545	(150,796,791)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,374,842,723	5,866,633,553	5,820,327,443	6,703,242,423	8,426,852,943	2,606,525,500
Total Means of Financing	\$9,031,169,390	\$9,667,684,140	\$9,359,795,665	\$11,110,933,212	\$11,954,271,530	\$2,594,475,865



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
10 Department of Children and Family Services						
General Fund (Direct)	\$136,927,778	\$144,341,187	\$143,956,513	\$147,469,633	\$54,494,884	(\$89,461,629)
Total Interagency Transfers	8,759,707	44,217,734	44,217,734	47,280,530	47,280,530	3,062,796
Fees and Self-generated Revenues	11,604,290	17,517,760	17,517,760	17,517,760	17,517,760	0
Statutory Dedications	1,142,707	1,255,661	1,255,661	952,757	950,757	(304,904)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	495,536,555	510,123,167	513,925,201	484,136,102	481,113,022	(32,812,179)
Total Means of Financing	\$653,971,037	\$717,455,509	\$720,872,869	\$697,356,782	\$601,356,953	(\$119,515,916)
11 Department of Natural Resources						
General Fund (Direct)	\$11,344,882	\$8,251,107	\$8,003,574	\$8,434,306	\$3,068,685	(\$4,934,889)
Total Interagency Transfers	16,074,009	18,726,573	18,799,573	20,326,219	14,358,783	(4,440,790)
Fees and Self-generated Revenues	101,884	343,750	343,750	309,925	343,889	139
Statutory Dedications	25,673,069	28,932,120	28,753,356	27,597,791	27,511,214	(1,242,142)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,786,374	16,522,373	16,522,373	15,167,250	14,483,745	(2,038,628)
Total Means of Financing	\$59,980,218	\$72,775,923	\$72,422,626	\$71,835,491	\$59,766,316	(\$12,656,310)
12 Department of Revenue						
General Fund (Direct)	\$1,375,682	\$0	\$0	\$51,804,416	\$16,903,945	\$16,903,945
Total Interagency Transfers	171,585	749,801	749,801	749,801	243,000	(506,801)
Fees and Self-generated Revenues	99,945,473	94,755,887	96,209,055	47,627,408	46,995,952	(49,213,103)
Statutory Dedications	688,751	549,459	549,459	622,240	628,583	79,124
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	274,454	0	0	0	0	0
Total Means of Financing	\$102,455,945	\$96,055,147	\$97,508,315	\$100,803,865	\$64,771,480	(\$32,736,835)
13 Department of Environmental Quality						
General Fund (Direct)	\$482,377	\$460,700	\$437,665	\$437,665	\$162,072	(\$275,593)
Total Interagency Transfers	212,160	350,000	441,000	441,000	441,000	0
Fees and Self-generated Revenues	20,515	24,790	24,790	24,790	24,790	0
Statutory Dedications	86,717,126	93,985,517	92,417,463	92,194,276	96,186,307	3,768,844
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,043,424	19,900,946	20,000,179	19,900,946	19,689,946	(310,233)
Total Means of Financing	\$104,475,602	\$114,721,953	\$113,321,097	\$112,998,677	\$116,504,115	\$3,183,018



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
14 Louisiana Workforce Commission						
General Fund (Direct)	\$8,163,120	\$8,163,120	\$8,163,120	\$8,163,120	\$3,022,891	(\$5,140,229)
Total Interagency Transfers	1,263,600	4,595,368	4,595,368	4,595,368	4,595,368	0
Fees and Self-generated Revenues	15,088	272,219	272,219	272,219	272,219	0
Statutory Dedications	94,589,851	111,396,051	110,374,166	109,364,609	109,698,626	(675,540)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	142,107,393	162,475,300	166,725,300	163,433,943	160,319,356	(6,405,944)
Total Means of Financing	\$246,139,052	\$286,902,058	\$290,130,173	\$285,829,259	\$277,908,460	(\$12,221,713)
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	3,795,978	6,093,264	12,463,544	14,883,230	14,883,230	2,419,686
Fees and Self-generated Revenues	1,671,076	5,266,234	5,266,234	2,011,574	2,011,574	(3,254,660)
Statutory Dedications	94,953,725	118,075,057	116,075,057	124,754,191	124,820,943	8,745,886
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,885,597	45,290,537	45,355,687	49,149,402	49,149,402	3,793,715
Total Means of Financing	\$129,306,376	\$174,725,092	\$179,160,522	\$190,798,397	\$190,865,149	\$11,704,627
17 Department of Civil Service						
General Fund (Direct)	\$5,183,656	\$5,261,126	\$5,302,054	\$5,449,272	\$1,982,886	(\$3,319,168)
Total Interagency Transfers	10,338,735	11,569,045	11,569,045	11,802,524	11,612,313	43,268
Fees and Self-generated Revenues	785,269	1,020,434	1,020,434	1,029,063	1,091,160	70,726
Statutory Dedications	2,000,245	2,120,685	2,120,685	2,226,291	2,214,578	93,893
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$18,307,905	\$19,971,290	\$20,012,218	\$20,507,150	\$16,900,937	(\$3,111,281)
18 Retirement Systems						
General Fund (Direct)	\$8,925,579	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,000,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$14,925,579	\$0	\$0	\$0	\$0	\$0



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
19 Higher Education						
General Fund (Direct)	\$917,965,959	\$652,511,192	\$649,879,923	\$1,009,229,515	\$570,857,964	(\$79,021,959)
Total Interagency Transfers	13,240,786	37,546,031	40,846,031	40,846,031	41,323,908	477,877
Fees and Self-generated Revenues	1,226,718,796	1,326,614,704	1,326,707,754	1,322,496,763	1,377,164,631	50,456,877
Statutory Dedications	196,750,337	533,675,165	533,675,165	152,772,770	175,521,643	(358,153,522)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	84,441,241	83,058,059	83,058,059	76,865,712	77,731,183	(5,326,876)
Total Means of Financing	\$2,439,117,119	\$2,633,405,151	\$2,634,166,932	\$2,602,210,791	\$2,242,599,329	(\$391,567,603)
19 Special Schools and Commissions						
General Fund (Direct)	\$39,497,108	\$38,816,575	\$38,904,363	\$41,330,189	\$14,953,601	(\$23,950,762)
Total Interagency Transfers	22,935,847	23,805,269	24,615,591	24,371,691	24,016,084	(599,507)
Fees and Self-generated Revenues	2,867,523	3,055,133	3,055,133	3,287,497	3,263,033	207,900
Statutory Dedications	22,615,747	25,107,251	25,107,251	25,111,097	25,107,770	519
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,342	105,086	105,086	85,086	85,086	(20,000)
Total Means of Financing	\$87,968,567	\$90,889,314	\$91,787,424	\$94,185,560	\$67,425,574	(\$24,361,850)
19 Department of Education						
General Fund (Direct)	\$3,503,772,003	\$3,525,804,678	\$3,527,878,604	\$3,565,972,013	\$3,458,421,974	(\$69,456,630)
Total Interagency Transfers	252,937,711	355,742,646	396,112,429	318,488,821	317,748,967	(78,363,462)
Fees and Self-generated Revenues	38,483,910	57,422,846	57,422,846	57,643,294	57,422,846	0
Statutory Dedications	311,556,056	301,242,890	301,242,890	284,085,669	307,202,761	5,959,871
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,030,764,233	1,095,999,864	1,096,741,043	1,127,122,074	1,121,489,830	24,748,787
Total Means of Financing	\$5,137,513,913	\$5,336,212,924	\$5,379,397,812	\$5,353,311,871	\$5,262,286,378	(\$117,111,434)
19 LSU Health Care Services Division						
General Fund (Direct)	\$3,860,659	\$37,262,084	\$37,222,579	\$30,356,069	\$20,505,447	(\$16,717,132)
Total Interagency Transfers	22,694,574	31,543,383	31,543,383	32,317,160	24,501,178	(7,042,205)
Fees and Self-generated Revenues	4,878,873	6,034,389	6,034,389	8,488,655	9,977,215	3,942,826
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,488,695	4,800,336	4,800,336	4,800,336	4,800,336	0
Total Means of Financing	\$35,922,801	\$79,640,192	\$79,600,687	\$75,962,220	\$59,784,176	(\$19,816,511)



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
20 Other Requirements						
General Fund (Direct)	\$457,565,980	\$485,927,949	\$482,919,888	\$508,120,168	\$343,946,877	(\$138,973,011)
Total Interagency Transfers	43,951,428	44,673,189	44,673,189	44,613,189	44,609,009	(64,180)
Fees and Self-generated Revenues	10,607,572	8,832,200	8,832,200	7,153,280	7,153,280	(1,678,920)
Statutory Dedications	225,668,185	235,066,827	262,839,131	195,581,187	198,128,911	(64,710,220)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,348,207	5,046,260	5,046,260	5,046,260	5,046,260	0
Total Means of Financing	\$741,141,372	\$779,546,425	\$804,310,668	\$760,514,084	\$598,884,337	(\$205,426,331)
21 Ancillary Appropriations						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	423,993,445	553,218,250	555,953,276	582,436,671	556,482,502	529,226
Fees and Self-generated Revenues	1,477,357,984	1,497,117,942	1,497,117,942	1,452,457,256	1,443,482,015	(53,635,927)
Statutory Dedications	70,189,624	121,000,000	121,000,000	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$1,971,541,053	\$2,171,336,192	\$2,174,071,218	\$2,155,893,927	\$2,120,964,517	(\$53,106,701)
22 Non-Appropriated Requirements						
General Fund (Direct)	\$367,810,387	\$285,155,251	\$285,155,251	\$496,564,823	\$496,527,664	\$211,372,413
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	95,189,235	72,071,266	72,071,266	68,100,000	47,800,000	(24,271,266)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$462,999,622	\$357,226,517	\$357,226,517	\$564,664,823	\$544,327,664	\$187,101,147
23 Judicial Expense						
General Fund (Direct)	\$155,338,908	\$159,838,908	\$159,838,908	\$159,838,908	\$121,477,570	(\$38,361,338)
Total Interagency Transfers	0	9,392,850	9,392,850	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,616,337	10,371,434	10,371,434	10,371,434	10,371,434	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$161,955,245	\$179,603,192	\$179,603,192	\$179,603,192	\$141,241,854	(\$38,361,338)



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
24 Legislative Expense						
General Fund (Direct)	\$73,352,811	\$73,352,811	\$73,352,811	\$73,352,811	\$55,748,136	(\$17,604,675)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,324,676	24,954,064	24,954,064	24,954,064	24,954,064	0
Statutory Dedications	10,001,063	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$110,678,550	\$108,306,875	\$108,306,875	\$108,306,875	\$90,702,200	(\$17,604,675)
25 Special Acts Expense						
General Fund (Direct)	\$0	\$0	\$0	\$13,400,000	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$0	\$0	\$0	\$13,400,000	\$0	\$0
26 Capital Outlay						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	273,200,152	27,600,012	27,600,012	27,600,012	27,600,012	0
Fees and Self-generated Revenues	121,354,300	156,477,000	156,477,000	156,477,000	156,477,000	0
Statutory Dedications	1,214,462,907	793,912,564	793,912,564	793,912,564	819,577,951	25,665,387
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	213,016,243	233,476,143	233,476,143	233,476,143	233,476,143	0
Total Means of Financing	\$1,822,033,602	\$1,211,465,719	\$1,211,465,719	\$1,211,465,719	\$1,237,131,106	\$25,665,387
00 State of Louisiana						
General Fund (Direct)	\$8,714,990,337	\$9,008,483,167	\$8,560,149,964	\$10,412,411,746	\$8,239,300,000	(\$320,849,964)
Total Interagency Transfers	1,554,250,005	1,800,561,655	1,866,810,009	1,660,752,532	1,600,448,134	(266,361,875)
Fees and Self-generated Revenues	3,714,373,566	3,842,348,384	3,874,676,933	3,865,877,903	3,859,276,713	(15,400,220)
Statutory Dedications	4,344,847,493	3,876,490,886	4,113,414,793	3,427,606,534	3,501,195,653	(612,219,140)
Interim Emergency Board	243,089	0	0	0	0	0
Federal Funds	8,762,251,803	9,967,092,867	9,957,616,548	10,716,371,433	12,445,037,773	2,487,421,225
Total Means of Financing	\$27,090,956,293	\$28,494,976,959	\$28,372,668,247	\$30,083,020,148	\$29,645,258,273	\$1,272,590,026
Double Counted Expenditures						
Interagency Transfers	\$1,554,250,005	\$1,800,561,655	\$1,866,810,009	\$1,660,752,532	\$1,600,448,134	(\$266,361,875)
Ancillary Funds						
Internal Service Fund - F&SGR	\$1,477,357,984	\$1,497,117,942	\$1,497,117,942	\$1,452,455,704	\$1,443,482,015	(\$53,635,927)
Legislative Auditor Fees	14,004,420	14,899,842	14,004,420	14,004,420	14,004,420	0



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
LA Public Defenders Fund	32,478,127	32,040,755	32,478,127	32,040,755	32,300,000	(178,127)
Indigent Parent Rep. Program	979,680	979,680	979,680	979,680	979,680	0
Indigent Patient Rep. Program	406,541	406,541	406,541	406,541	406,541	0
DNA Testing post conviction	25,500	25,500	25,500	25,500	25,500	0
Innocence Compensation	252,000	0	0	548,000	252,000	252,000
LA Emergency Response Network	0	0	0	200,000	0	0
IEB	5,420	37,159	37,159	37,159	0	(37,159)

00 State of Louisiana - Excludes Double Counting

General Fund (Direct)	\$8,714,990,337	\$9,008,483,167	\$8,560,149,964	\$10,412,411,746	\$8,239,300,000	(\$320,849,964)
Fees and Self-generated Revenues	2,222,661,162	2,329,980,600	2,363,204,571	2,399,066,227	2,401,440,278	(38,235,707)
Statutory Dedications	4,310,697,225	3,842,998,251	4,079,484,786	3,393,365,899	3,467,228,932	(612,255,854)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,762,251,803	9,967,092,867	9,957,616,548	10,716,371,433	12,445,037,773	2,487,421,225
Total Means of Financing	24,010,843,616	25,148,554,885	24,960,455,869	26,921,215,305	26,553,006,983	1,592,551,114



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	942	812	818	818	824	6
Unclassified	1,069	1,064	1,060	1,060	1,060	0
Total	2,011	1,876	1,878	1,878	1,884	6
Department of Veterans Affairs						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	831	829	829	829	831	2
Unclassified	9	9	9	9	9	0
Total	840	838	838	838	840	2
Secretary of State						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	299	299	298	298	298	0
Unclassified	14	14	15	15	15	0
Total	313	313	313	313	313	0
Office of the Attorney General						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	467	479	479	479	479	0
Total	467	479	479	479	479	0
Lieutenant Governor						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total	7	7	7	7	7	0
State Treasurer						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	44	44	44	44	44	0
Unclassified	10	10	10	10	10	0
Total	54	54	54	54	54	0
Public Service Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	79	79	79	79	81	2
Unclassified	18	18	18	18	18	0
Total	97	97	97	97	99	2



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
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Agriculture and Forestry

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	516	515	515	515	525	10
Unclassified	39	38	38	38	38	0
Total	555	553	553	553	563	10

Commissioner of Insurance

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	215	197	198	198	198	0
Unclassified	28	28	27	27	27	0
Total	243	225	225	225	225	0

Department of Economic Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	64	61	59	59	59	0
Unclassified	49	49	51	51	51	0
Total	113	110	110	110	110	0

Department of Culture Recreation and Tourism

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	603	603	603	603	603	0
Unclassified	13	13	13	13	13	0
Total	616	616	616	616	616	0

Department of Transportation and Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	4,196	4,169	4,169	4,169	4,169	0
Unclassified	24	25	25	25	25	0
Total	4,220	4,194	4,194	4,194	4,194	0

Corrections Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	4,650	4,619	4,619	4,621	4,621	2
Unclassified	66	65	65	63	63	-2
Total	4,716	4,684	4,684	4,684	4,684	0

Public Safety Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	2,432	2,392	2,392	2,392	2,424	32
Unclassified	20	22	22	22	22	0
Total	2,452	2,414	2,414	2,414	2,446	32



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
Youth Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	827	937	942	942	942	0
Unclassified	50	59	54	54	54	0
Total	877	996	996	996	996	0

Department of Health and Hospitals						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	5,532	5,421	5,420	5,486	5,505	85
Unclassified	81	81	82	82	82	0
Total	5,613	5,502	5,502	5,568	5,587	85

Department of Children and Family Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	3,470	3,398	3,398	3,398	3,398	0
Unclassified	11	11	11	11	11	0
Total	3,481	3,409	3,409	3,409	3,409	0

Department of Natural Resources						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	327	316	316	316	316	0
Unclassified	8	8	8	8	8	0
Total	335	324	324	324	324	0

Department of Revenue						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	703	688	688	688	688	0
Unclassified	12	12	12	12	12	0
Total	715	700	700	700	700	0

Department of Environmental Quality						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	672	668	673	673	669	-4
Unclassified	9	9	4	4	8	4
Total	681	677	677	677	677	0

Louisiana Workforce Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	920	905	899	899	899	0
Unclassified	18	18	18	18	18	0
Total	938	923	917	917	917	0



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
Department of Wildlife and Fisheries						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	744	764	764	764	764	0
Unclassified	9	9	9	9	9	0
Total	753	773	773	773	773	0

Department of Civil Service						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	158	166	166	166	167	1
Unclassified	3	3	3	3	3	0
Total	161	169	169	169	170	1

Retirement Systems						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Higher Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	4,738	4,685	4,685	4,685	0	-4,685
Unclassified	15,234	14,798	14,798	14,798	0	-14,798
Total	19,972	19,483	19,483	19,483	0	-19,483

Special Schools and Commissions						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	378	374	374	374	376	2
Unclassified	352	350	350	350	350	0
Total	730	724	724	724	726	2

Department of Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	343	340	331	331	331	0
Unclassified	173	150	150	150	150	0
Total	516	490	481	481	481	0

LSU Health Care Services Division						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	302	302	302	302	0	-302
Unclassified	29	29	29	29	0	-29
Total	331	331	331	331	0	-331



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
Other Requirements						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Ancillary Appropriations						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,144	1,501	1,499	1,499	1,501	2
Unclassified	4	6	6	6	6	0
Total	1,148	1,507	1,505	1,505	1,507	2

Non-Appropriated Requirements						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Judicial Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Legislative Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Special Acts Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Capital Outlay						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



COMPARISON OF EOB TO RECOMMENDED

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016 Appropriation	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Recommended Over/Under Existing
State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	35,129	35,084	35,080	35,148	30,233	-4,847
Unclassified	17,826	17,384	17,373	17,371	2,548	-14,825
Total	52,955	52,468	52,453	52,519	32,781	-19,672



Position Analysis

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

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

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

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Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2015 – 2016 vs Total Recommended Fiscal Year 2016 – 2017

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$8,560,149,964	\$8,239,300,000	(\$320,849,964)	-3.75
	Total Interagency Transfers	1,866,810,009	1,600,448,134	(266,361,875)	-14.27
	Fees and Self-generated Revenues	3,874,676,933	3,859,276,713	(15,400,220)	-0.40
	Statutory Dedications	4,113,414,793	3,501,195,653	(612,219,140)	-14.88
	Interim Emergency Board	0	0	0	—
	Federal Funds	9,957,616,548	12,445,037,773	2,487,421,225	24.98
	Total	\$28,372,668,247	\$29,645,258,273	\$1,272,590,026	4.49
	T. O.	52,453	32,781	(19,672)	-37.50

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$123,200,136	\$55,702,185	(\$67,497,951)	-54.79
	Total Interagency Transfers	75,017,789	69,361,507	(5,656,282)	-7.54
	Fees and Self-generated Revenues	141,355,786	125,149,512	(16,206,274)	-11.46
	Statutory Dedications	181,516,536	168,869,345	(12,647,191)	-6.97
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,797,427,266	1,699,789,453	(97,637,813)	-5.43
	Total	\$2,318,517,513	\$2,118,872,002	(\$199,645,511)	-8.61
	T. O.	1,878	1,884	6	0.32

Department of Veterans Affairs	General Fund(Direct)	\$4,177,469	\$2,063,092	(\$2,114,377)	-50.61
	Total Interagency Transfers	2,596,752	1,606,948	(989,804)	-38.12
	Fees and Self-generated Revenues	16,050,000	15,765,052	(284,948)	-1.78
	Statutory Dedications	115,528	115,528	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	39,048,575	38,503,005	(545,570)	-1.40
	Total	\$61,988,324	\$58,053,625	(\$3,934,699)	-6.35
	T. O.	838	840	2	0.24

Secretary of State	General Fund(Direct)	\$55,809,470	\$51,073,847	(\$4,735,623)	-8.49
	Total Interagency Transfers	402,813	325,000	(77,813)	-19.32
	Fees and Self-generated Revenues	26,176,288	26,104,125	(72,163)	-0.28
	Statutory Dedications	514,078	514,078	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$82,902,649	\$78,017,050	(\$4,885,599)	-5.89
	T. O.	313	313	0	0.00



COMPARISON OF EOB TO RECOMMENDED

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$7,656,685	\$4,708,644	(\$2,948,041)	-38.50
	Total Interagency Transfers	30,055,957	22,565,754	(7,490,203)	-24.92
	Fees and Self-generated Revenues	11,215,390	6,816,714	(4,398,676)	-39.22
	Statutory Dedications	23,953,222	21,976,415	(1,976,807)	-8.25
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,771,651	7,546,816	(224,835)	-2.89
	Total	\$80,652,905	\$63,614,343	(\$17,038,562)	-21.13
	T. O.	479	479	0	0.00
Lieutenant Governor	General Fund(Direct)	\$1,291,957	\$464,982	(\$826,975)	-64.01
	Total Interagency Transfers	329,132	379,083	49,951	15.18
	Fees and Self-generated Revenues	10,000	10,000	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,511,341	5,488,059	(23,282)	-0.42
	Total	\$7,142,430	\$6,342,124	(\$800,306)	-11.20
	T. O.	7	7	0	0.00
State Treasurer	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,421,123	1,488,674	67,551	4.75
	Fees and Self-generated Revenues	8,139,506	8,102,368	(37,138)	-0.46
	Statutory Dedications	857,596	728,915	(128,681)	-15.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$10,418,225	\$10,319,957	(\$98,268)	-0.94
	T. O.	54	54	0	0.00
Public Service Commission	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	8,895,471	8,999,663	104,192	1.17
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$8,895,471	\$8,999,663	\$104,192	1.17
	T. O.	97	99	2	2.06



COMPARISON OF EOB TO RECOMMENDED

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$25,193,802	\$9,971,651	(\$15,222,151)	-60.42
	Total Interagency Transfers	636,945	641,125	4,180	0.66
	Fees and Self-generated Revenues	7,282,424	7,296,414	13,990	0.19
	Statutory Dedications	33,822,471	32,547,947	(1,274,524)	-3.77
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,176,775	9,071,078	894,303	10.94
	Total	\$75,112,417	\$59,528,215	(\$15,584,202)	-20.75
	T. O.	553	563	10	1.81
Commissioner of Insurance	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	4.82
	Statutory Dedications	1,431,629	1,444,099	12,470	0.87
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,842,690	1,309,816	(532,874)	-28.92
	Total	\$30,565,409	\$31,360,378	\$794,969	2.60
	T. O.	225	225	0	0.00
Department of Economic Development	General Fund(Direct)	\$16,649,775	\$7,295,090	(\$9,354,685)	-56.19
	Total Interagency Transfers	2,856,159	0	(2,856,159)	-100.00
	Fees and Self-generated Revenues	2,967,602	8,387,873	5,420,271	182.65
	Statutory Dedications	24,997,069	18,200,000	(6,797,069)	-27.19
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,711,410	7,500,000	788,590	11.75
	Total	\$54,182,015	\$41,382,963	(\$12,799,052)	-23.62
	T. O.	110	110	0	0.00
Department of Culture Recreation and Tourism	General Fund(Direct)	\$38,190,049	\$14,099,258	(\$24,090,791)	-63.08
	Total Interagency Transfers	5,830,379	5,382,036	(448,343)	-7.69
	Fees and Self-generated Revenues	30,499,159	25,649,243	(4,849,916)	-15.90
	Statutory Dedications	10,426,959	13,790,913	3,363,954	32.26
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,518,319	7,211,871	(306,448)	-4.08
	Total	\$92,464,865	\$66,133,321	(\$26,331,544)	-28.48
	T. O.	616	616	0	0.00



COMPARISON OF EOB TO RECOMMENDED

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	11,910,000	11,910,000	0	0.00
	Fees and Self-generated Revenues	27,328,296	28,182,415	854,119	3.13
	Statutory Dedications	522,100,017	531,062,981	8,962,964	1.72
	Interim Emergency Board	0	0	0	—
	Federal Funds	25,971,119	23,496,792	(2,474,327)	-9.53
	Total	\$587,309,432	\$594,652,188	\$7,342,756	1.25
	T. O.	4,194	4,194	0	0.00
Corrections Services	General Fund(Direct)	\$462,515,463	\$367,697,058	(\$94,818,405)	-20.50
	Total Interagency Transfers	4,807,719	4,602,519	(205,200)	-4.27
	Fees and Self-generated Revenues	40,179,645	41,575,686	1,396,041	3.47
	Statutory Dedications	54,000	54,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,480,697	2,230,697	750,000	50.65
	Total	\$509,037,524	\$416,159,960	(\$92,877,564)	-18.25
	T. O.	4,684	4,684	0	0.00
Public Safety Services	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	38,136,571	38,258,311	121,740	0.32
	Fees and Self-generated Revenues	153,843,013	122,135,850	(31,707,163)	-20.61
	Statutory Dedications	223,599,311	177,601,724	(45,997,587)	-20.57
	Interim Emergency Board	0	0	0	—
	Federal Funds	49,181,799	47,761,138	(1,420,661)	-2.89
	Total	\$464,760,694	\$385,757,023	(\$79,003,671)	-17.00
	T. O.	2,414	2,446	32	1.33
Youth Services	General Fund(Direct)	\$96,781,581	\$44,597,122	(\$52,184,459)	-53.92
	Total Interagency Transfers	16,959,959	11,959,959	(5,000,000)	-29.48
	Fees and Self-generated Revenues	775,487	775,487	0	0.00
	Statutory Dedications	149,022	149,022	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	891,796	891,796	0	0.00
	Total	\$115,557,845	\$58,373,386	(\$57,184,459)	-49.49
	T. O.	996	996	0	0.00



COMPARISON OF EOB TO RECOMMENDED

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Department of Health and Hospitals	General Fund(Direct)	\$2,307,668,324	\$2,519,552,475	\$211,884,151	9.18
	Total Interagency Transfers	452,275,885	292,878,484	(159,397,401)	-35.24
	Fees and Self-generated Revenues	180,307,677	266,568,083	86,260,406	47.84
	Statutory Dedications	599,216,336	448,419,545	(150,796,791)	-25.17
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,820,327,443	8,426,852,943	2,606,525,500	44.78
	Total	\$9,359,795,665	\$11,954,271,530	\$2,594,475,865	27.72
	T. O.	5,502	5,587	85	1.54
Department of Children and Family Services	General Fund(Direct)	\$143,956,513	\$54,494,884	(\$89,461,629)	-62.14
	Total Interagency Transfers	44,217,734	47,280,530	3,062,796	6.93
	Fees and Self-generated Revenues	17,517,760	17,517,760	0	0.00
	Statutory Dedications	1,255,661	950,757	(304,904)	-24.28
	Interim Emergency Board	0	0	0	—
	Federal Funds	513,925,201	481,113,022	(32,812,179)	-6.38
	Total	\$720,872,869	\$601,356,953	(\$119,515,916)	-16.58
	T. O.	3,409	3,409	0	0.00
Department of Natural Resources	General Fund(Direct)	\$8,003,574	\$3,068,685	(\$4,934,889)	-61.66
	Total Interagency Transfers	18,799,573	14,358,783	(4,440,790)	-23.62
	Fees and Self-generated Revenues	343,750	343,889	139	0.04
	Statutory Dedications	28,753,356	27,511,214	(1,242,142)	-4.32
	Interim Emergency Board	0	0	0	—
	Federal Funds	16,522,373	14,483,745	(2,038,628)	-12.34
	Total	\$72,422,626	\$59,766,316	(\$12,656,310)	-17.48
	T. O.	324	324	0	0.00
Department of Revenue	General Fund(Direct)	\$0	\$16,903,945	\$16,903,945	—
	Total Interagency Transfers	749,801	243,000	(506,801)	-67.59
	Fees and Self-generated Revenues	96,209,055	46,995,952	(49,213,103)	-51.15
	Statutory Dedications	549,459	628,583	79,124	14.40
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$97,508,315	\$64,771,480	(\$32,736,835)	-33.57
	T. O.	700	700	0	0.00



COMPARISON OF EOB TO RECOMMENDED

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$437,665	\$162,072	(\$275,593)	-62.97
	Total Interagency Transfers	441,000	441,000	0	0.00
	Fees and Self-generated Revenues	24,790	24,790	0	0.00
	Statutory Dedications	92,417,463	96,186,307	3,768,844	4.08
	Interim Emergency Board	0	0	0	—
	Federal Funds	20,000,179	19,689,946	(310,233)	-1.55
	Total	\$113,321,097	\$116,504,115	\$3,183,018	2.81
	T. O.	677	677	0	0.00
Louisiana Workforce Commission	General Fund(Direct)	\$8,163,120	\$3,022,891	(\$5,140,229)	-62.97
	Total Interagency Transfers	4,595,368	4,595,368	0	0.00
	Fees and Self-generated Revenues	272,219	272,219	0	0.00
	Statutory Dedications	110,374,166	109,698,626	(675,540)	-0.61
	Interim Emergency Board	0	0	0	—
	Federal Funds	166,725,300	160,319,356	(6,405,944)	-3.84
	Total	\$290,130,173	\$277,908,460	(\$12,221,713)	-4.21
	T. O.	917	917	0	0.00
Department of Wildlife and Fisheries	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	12,463,544	14,883,230	2,419,686	19.41
	Fees and Self-generated Revenues	5,266,234	2,011,574	(3,254,660)	-61.80
	Statutory Dedications	116,075,057	124,820,943	8,745,886	7.53
	Interim Emergency Board	0	0	0	—
	Federal Funds	45,355,687	49,149,402	3,793,715	8.36
	Total	\$179,160,522	\$190,865,149	\$11,704,627	6.53
	T. O.	773	773	0	0.00
Department of Civil Service	General Fund(Direct)	\$5,302,054	\$1,982,886	(\$3,319,168)	-62.60
	Total Interagency Transfers	11,569,045	11,612,313	43,268	0.37
	Fees and Self-generated Revenues	1,020,434	1,091,160	70,726	6.93
	Statutory Dedications	2,120,685	2,214,578	93,893	4.43
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$20,012,218	\$16,900,937	(\$3,111,281)	-15.55
	T. O.	169	170	1	0.59



COMPARISON OF EOB TO RECOMMENDED

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Retirement Systems	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	—
Higher Education	General Fund(Direct)	\$649,879,923	\$570,857,964	(\$79,021,959)	-12.16
	Total Interagency Transfers	40,846,031	41,323,908	477,877	1.17
	Fees and Self-generated Revenues	1,326,707,754	1,377,164,631	50,456,877	3.80
	Statutory Dedications	533,675,165	175,521,643	(358,153,522)	-67.11
	Interim Emergency Board	0	0	0	—
	Federal Funds	83,058,059	77,731,183	(5,326,876)	-6.41
	Total	\$2,634,166,932	\$2,242,599,329	(\$391,567,603)	-14.86
	T. O.	19,483	0	(19,483)	-100.00
Special Schools and Commissions	General Fund(Direct)	\$38,904,363	\$14,953,601	(\$23,950,762)	-61.56
	Total Interagency Transfers	24,615,591	24,016,084	(599,507)	-2.44
	Fees and Self-generated Revenues	3,055,133	3,263,033	207,900	6.80
	Statutory Dedications	25,107,251	25,107,770	519	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	105,086	85,086	(20,000)	-19.03
	Total	\$91,787,424	\$67,425,574	(\$24,361,850)	-26.54
	T. O.	724	726	2	0.28
Department of Education	General Fund(Direct)	\$3,527,878,604	\$3,458,421,974	(\$69,456,630)	-1.97
	Total Interagency Transfers	396,112,429	317,748,967	(78,363,462)	-19.78
	Fees and Self-generated Revenues	57,422,846	57,422,846	0	0.00
	Statutory Dedications	301,242,890	307,202,761	5,959,871	1.98
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,096,741,043	1,121,489,830	24,748,787	2.26
	Total	\$5,379,397,812	\$5,262,286,378	(\$117,111,434)	-2.18
	T. O.	481	481	0	0.00



COMPARISON OF EOB TO RECOMMENDED

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund(Direct)	\$37,222,579	\$20,505,447	(\$16,717,132)	-44.91
	Total Interagency Transfers	31,543,383	24,501,178	(7,042,205)	-22.33
	Fees and Self-generated Revenues	6,034,389	9,977,215	3,942,826	65.34
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,800,336	4,800,336	0	0.00
	Total	\$79,600,687	\$59,784,176	(\$19,816,511)	-24.89
	T. O.	331	0	(331)	-100.00
Other Requirements	General Fund(Direct)	\$482,919,888	\$343,946,877	(\$138,973,011)	-28.78
	Total Interagency Transfers	44,673,189	44,609,009	(64,180)	-0.14
	Fees and Self-generated Revenues	8,832,200	7,153,280	(1,678,920)	-19.01
	Statutory Dedications	262,839,131	198,128,911	(64,710,220)	-24.62
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,046,260	5,046,260	0	0.00
	Total	\$804,310,668	\$598,884,337	(\$205,426,331)	-25.54
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	555,953,276	556,482,502	529,226	0.10
	Fees and Self-generated Revenues	1,497,117,942	1,443,482,015	(53,635,927)	-3.58
	Statutory Dedications	121,000,000	121,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$2,174,071,218	\$2,120,964,517	(\$53,106,701)	-2.44
	T. O.	1,505	1,507	2	0.13
Non-Appropriated Requirements	General Fund(Direct)	\$285,155,251	\$496,527,664	\$211,372,413	74.13
	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)	-33.68
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$357,226,517	\$544,327,664	\$187,101,147	52.38
	T. O.	0	0	0	—



COMPARISON OF EOB TO RECOMMENDED

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/15	Recommended FY 2016-2017	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund(Direct)	\$159,838,908	\$121,477,570	(\$38,361,338)	-24.00
	Total Interagency Transfers	9,392,850	9,392,850	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	10,371,434	10,371,434	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$179,603,192	\$141,241,854	(\$38,361,338)	-21.36
	T. O.	0	0	0	—
Legislative Expense	General Fund(Direct)	\$73,352,811	\$55,748,136	(\$17,604,675)	-24.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	24,954,064	24,954,064	0	0.00
	Statutory Dedications	10,000,000	10,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$108,306,875	\$90,702,200	(\$17,604,675)	-16.25
	T. O.	0	0	0	—
Special Acts Expense	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	—
Capital Outlay	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	27,600,012	27,600,012	0	0.00
	Fees and Self-generated Revenues	156,477,000	156,477,000	0	0.00
	Statutory Dedications	793,912,564	819,577,951	25,665,387	3.23
	Interim Emergency Board	0	0	0	—
	Federal Funds	233,476,143	233,476,143	0	0.00
	Total	\$1,211,465,719	\$1,237,131,106	\$25,665,387	2.12
	T. O.	0	0	0	—



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