

**Existing Operating Budget vs. Total Recommended  
State General Fund  
Fiscal Year 2017–2018**

Department Name	Existing Oper Budget as of 12/01/16	Recommended FY 2017-2018	Total Recommended Over/Under EOB	Percent of Change
Executive Department	133,036,264	145,628,779	12,592,515	9.47
Department of Veterans Affairs	5,571,247	5,304,379	(266,868)	-4.79
Secretary of State	52,777,651	52,751,889	(25,762)	-0.05
Office of the Attorney General	6,818,770	16,389,128	9,570,358	140.35
Lieutenant Governor	1,067,306	1,013,636	(53,670)	-5.03
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	24,908,204	24,767,213	(140,991)	-0.57
Commissioner of Insurance	0	0	0	—
Department of Economic Development	16,196,422	13,708,408	(2,488,014)	-15.36
Department of Culture Recreation and Tourism	35,891,530	25,796,460	(10,095,070)	-28.13
Department of Transportation and Development	0	0	0	—
Corrections Services	468,281,871	476,398,956	8,117,085	1.73
Public Safety Services	32,361,099	18,490,506	(13,870,593)	-42.86
Youth Services	105,679,623	101,391,288	(4,288,335)	-4.06
Louisiana Department of Health	2,813,725,201	2,576,724,967	(237,000,234)	-8.42
Department of Children and Family Services	161,037,564	179,747,547	18,709,983	11.62
Department of Natural Resources	9,221,387	14,099,569	4,878,182	52.90
Department of Revenue	44,207,089	31,944,804	(12,262,285)	-27.74
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	6,530,496	6,399,887	(130,609)	-2.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,354,654	5,287,472	(67,182)	-1.25
Retirement Systems	0	0	0	—
Higher Education	920,156,357	901,075,908	(19,080,449)	-2.07
Special Schools and Commissions	39,976,683	43,279,167	3,302,484	8.26
Department of Education	3,524,167,030	3,594,792,992	70,625,962	2.00
LSU Health Care Services Division	24,664,566	24,171,275	(493,291)	-2.00
Other Requirements	499,707,320	490,422,426	(9,284,894)	-1.86
<b>Total General Operating Appropriation</b>	<b>\$8,931,338,334</b>	<b>\$8,749,586,656</b>	<b>(\$181,751,678)</b>	<b>-2.03</b>
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	493,172,949	507,903,581	14,730,632	2.99



<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/16</b>	<b>Recommended FY 2017-2018</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	151,530,944	147,742,671	(3,788,273)	-2.50
Legislative Expense	66,017,530	64,367,092	(1,650,438)	-2.50
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$9,642,059,757</b>	<b>\$9,469,600,000</b>	<b>(\$172,459,757)</b>	<b>-1.79</b>



**Existing Operating Budget vs. Total Recommended  
Total Means of Financing  
Fiscal Year 2017–2018**

Department Name	Existing Oper Budget as of 12/01/16	Recommended FY 2017-2018	Total Recommended Over/Under EOB	Percent of Change
Executive Department	2,270,665,131	1,909,831,667	(360,833,464)	-15.89
Department of Veterans Affairs	62,283,015	64,981,625	2,698,610	4.33
Secretary of State	79,867,948	80,039,692	171,744	0.22
Office of the Attorney General	77,116,115	76,028,336	(1,087,779)	-1.41
Lieutenant Governor	7,184,296	7,183,991	(305)	0.00
State Treasurer	11,067,340	11,346,749	279,409	2.52
Public Service Commission	9,699,663	8,497,618	(1,202,045)	-12.39
Agriculture and Forestry	74,824,432	77,182,793	2,358,361	3.15
Commissioner of Insurance	31,362,258	30,962,327	(399,931)	-1.28
Department of Economic Development	64,870,148	55,238,644	(9,631,504)	-14.85
Department of Culture Recreation and Tourism	89,215,645	87,783,107	(1,432,538)	-1.61
Department of Transportation and Development	611,593,091	612,781,911	1,188,820	0.19
Corrections Services	517,894,773	539,173,965	21,279,192	4.11
Public Safety Services	479,465,311	463,785,059	(15,680,252)	-3.27
Youth Services	119,455,887	115,167,552	(4,288,335)	-3.59
Louisiana Department of Health	12,492,094,248	14,211,356,513	1,719,262,265	13.76
Department of Children and Family Services	711,446,224	774,855,541	63,409,317	8.91
Department of Natural Resources	64,397,470	53,270,024	(11,127,446)	-17.28
Department of Revenue	99,888,029	98,533,478	(1,354,551)	-1.36
Department of Environmental Quality	118,477,717	119,854,470	1,376,753	1.16
Louisiana Workforce Commission	283,228,048	284,914,154	1,686,106	0.60
Department of Wildlife and Fisheries	192,249,008	184,408,186	(7,840,822)	-4.08
Department of Civil Service	20,382,590	20,170,436	(212,154)	-1.04
Retirement Systems	0	0	0	—
Higher Education	2,591,933,067	2,560,253,211	(31,679,856)	-1.22
Special Schools and Commissions	92,472,299	95,908,269	3,435,970	3.72
Department of Education	5,302,661,434	5,335,217,251	32,555,817	0.61
LSU Health Care Services Division	63,321,284	62,827,993	(493,291)	-0.78
Other Requirements	805,766,475	758,174,631	(47,591,844)	-5.91
<b>Total General Operating Appropriation</b>	<b>\$27,344,882,946</b>	<b>\$28,699,729,193</b>	<b>\$1,354,846,247</b>	<b>4.95</b>
Ancillary Appropriations	2,133,810,952	2,272,448,592	138,637,640	6.50
Non-Appropriated Requirements	540,972,949	572,103,581	31,130,632	5.75



<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/16</b>	<b>Recommended FY 2017-2018</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	171,331,279	167,543,006	(3,788,273)	-2.21
Legislative Expense	98,601,625	96,951,187	(1,650,438)	-1.67
Special Acts Expense	0	0	0	—
Capital Outlay	1,322,533,302	1,319,953,302	(2,580,000)	-0.20
<b>Total State Appropriation</b>	<b>\$31,612,133,053</b>	<b>\$33,128,728,861</b>	<b>\$1,516,595,808</b>	<b>4.80</b>



## Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>01 Executive Department</b>						
General Fund (Direct)	\$118,758,333	\$130,332,656	\$133,036,264	\$146,495,126	\$145,628,779	\$12,592,515
Total Interagency Transfers	41,322,657	80,932,058	93,186,758	71,889,101	71,465,813	(21,720,945)
Fees and Self-generated Revenues	135,847,698	125,149,512	125,874,559	125,849,823	134,935,054	9,060,495
Statutory Dedications	129,577,005	192,712,823	193,782,601	190,821,514	149,770,078	(44,012,523)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,183,092,533	1,721,638,229	1,724,784,949	1,702,418,169	1,408,031,943	(316,753,006)
<b>Total Means of Financing</b>	<b>\$1,608,598,226</b>	<b>\$2,250,765,278</b>	<b>\$2,270,665,131</b>	<b>\$2,237,473,733</b>	<b>\$1,909,831,667</b>	<b>(\$360,833,464)</b>
<b>03 Department of Veterans Affairs</b>						
General Fund (Direct)	\$3,989,151	\$5,571,247	\$5,571,247	\$5,671,369	\$5,304,379	(\$266,868)
Total Interagency Transfers	2,536,787	1,606,948	1,505,055	2,288,060	2,310,433	805,378
Fees and Self-generated Revenues	11,460,313	15,765,052	15,615,052	15,919,302	16,114,119	499,067
Statutory Dedications	4,340	115,528	465,528	115,528	115,528	(350,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,445,554	38,503,005	39,126,133	40,880,377	41,137,166	2,011,033
<b>Total Means of Financing</b>	<b>\$60,436,145</b>	<b>\$61,561,780</b>	<b>\$62,283,015</b>	<b>\$64,874,636</b>	<b>\$64,981,625</b>	<b>\$2,698,610</b>
<b>04 Secretary of State</b>						
General Fund (Direct)	\$54,207,406	\$52,661,485	\$52,777,651	\$51,802,480	\$52,751,889	(\$25,762)
Total Interagency Transfers	291,670	325,000	400,000	221,500	221,500	(178,500)
Fees and Self-generated Revenues	25,932,562	26,104,125	26,176,219	27,378,344	26,953,225	777,006
Statutory Dedications	326,077	514,078	514,078	113,078	113,078	(401,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$80,757,715</b>	<b>\$79,604,688</b>	<b>\$79,867,948</b>	<b>\$79,515,402</b>	<b>\$80,039,692</b>	<b>\$171,744</b>
<b>04 Office of the Attorney General</b>						
General Fund (Direct)	\$7,639,590	\$6,808,077	\$6,818,770	\$11,145,274	\$16,389,128	\$9,570,358
Total Interagency Transfers	19,559,775	29,615,754	30,754,269	30,639,986	29,426,402	(1,327,867)
Fees and Self-generated Revenues	10,990,541	6,816,714	6,923,722	6,816,714	6,816,714	(107,008)
Statutory Dedications	16,662,508	22,098,978	23,860,595	23,112,388	14,913,193	(8,947,402)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,067,921	7,546,816	8,758,759	8,555,255	8,482,899	(275,860)
<b>Total Means of Financing</b>	<b>\$58,920,335</b>	<b>\$72,886,339</b>	<b>\$77,116,115</b>	<b>\$80,269,617</b>	<b>\$76,028,336</b>	<b>(\$1,087,779)</b>

RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>04 Lieutenant Governor</b>						
General Fund (Direct)	\$1,243,455	\$1,067,306	\$1,067,306	\$1,089,811	\$1,013,636	(\$53,670)
Total Interagency Transfers	76,748	618,931	618,931	618,931	672,296	53,365
Fees and Self-generated Revenues	5,850	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	3,690,008	5,488,059	5,488,059	5,488,059	5,488,059	0
<b>Total Means of Financing</b>	<b>\$5,016,061</b>	<b>\$7,184,296</b>	<b>\$7,184,296</b>	<b>\$7,206,801</b>	<b>\$7,183,991</b>	<b>(\$305)</b>
<b>04 State Treasurer</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	1,421,123	1,488,674	1,488,674	1,690,880	1,686,944	198,270
Fees and Self-generated Revenues	8,028,294	8,762,768	8,767,211	8,913,373	8,848,350	81,139
Statutory Dedications	356,029	811,455	811,455	811,455	811,455	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$9,805,446</b>	<b>\$11,062,897</b>	<b>\$11,067,340</b>	<b>\$11,415,708</b>	<b>\$11,346,749</b>	<b>\$279,409</b>
<b>04 Public Service Commission</b>						
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	8,429,499	9,699,663	9,699,663	9,552,815	8,497,618	(1,202,045)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$8,429,499</b>	<b>\$9,699,663</b>	<b>\$9,699,663</b>	<b>\$9,552,815</b>	<b>\$8,497,618</b>	<b>(\$1,202,045)</b>
<b>04 Agriculture and Forestry</b>						
General Fund (Direct)	\$24,979,202	\$24,908,204	\$24,908,204	\$26,573,257	\$24,767,213	(\$140,991)
Total Interagency Transfers	636,945	641,125	641,125	641,125	686,125	45,000
Fees and Self-generated Revenues	5,032,531	7,296,414	7,296,414	7,449,662	7,029,476	(266,938)
Statutory Dedications	30,700,547	32,547,947	32,547,947	33,944,779	34,115,006	1,567,059
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,491,507	9,071,078	9,430,742	10,615,266	10,584,973	1,154,231
<b>Total Means of Financing</b>	<b>\$68,840,732</b>	<b>\$74,464,768</b>	<b>\$74,824,432</b>	<b>\$79,224,089</b>	<b>\$77,182,793</b>	<b>\$2,358,361</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>04 Commissioner of Insurance</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	26,043,455	28,606,463	28,606,463	29,501,727	28,507,968	(98,495)
Statutory Dedications	1,308,734	1,445,979	1,445,979	1,471,369	1,738,353	292,374
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	916,516	1,309,816	1,309,816	716,006	716,006	(593,810)
<b>Total Means of Financing</b>	<b>\$28,268,705</b>	<b>\$31,362,258</b>	<b>\$31,362,258</b>	<b>\$31,689,102</b>	<b>\$30,962,327</b>	<b>(\$399,931)</b>
<b>05 Department of Economic Development</b>						
General Fund (Direct)	\$15,776,327	\$15,913,034	\$16,196,422	\$15,941,676	\$13,708,408	(\$2,488,014)
Total Interagency Transfers	2,299,477	1,231,829	1,788,511	0	0	(1,788,511)
Fees and Self-generated Revenues	3,072,629	8,387,873	10,838,976	13,961,929	17,451,033	6,612,057
Statutory Dedications	17,558,697	18,200,000	24,493,832	16,579,203	16,579,203	(7,914,629)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,695,003	7,500,000	11,552,407	7,500,000	7,500,000	(4,052,407)
<b>Total Means of Financing</b>	<b>\$41,402,133</b>	<b>\$51,232,736</b>	<b>\$64,870,148</b>	<b>\$53,982,808</b>	<b>\$55,238,644</b>	<b>(\$9,631,504)</b>
<b>06 Department of Culture Recreation and Tourism</b>						
General Fund (Direct)	\$33,728,747	\$33,113,005	\$35,891,530	\$33,919,510	\$25,796,460	(\$10,095,070)
Total Interagency Transfers	4,683,114	6,051,566	6,054,316	6,066,693	12,123,852	6,069,536
Fees and Self-generated Revenues	26,121,646	25,649,243	26,264,265	25,932,544	31,965,380	5,701,115
Statutory Dedications	8,009,194	13,790,913	13,790,913	11,039,131	10,630,673	(3,160,240)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,077,239	7,211,871	7,214,621	7,238,484	7,266,742	52,121
<b>Total Means of Financing</b>	<b>\$76,619,940</b>	<b>\$85,816,598</b>	<b>\$89,215,645</b>	<b>\$84,196,362</b>	<b>\$87,783,107</b>	<b>(\$1,432,538)</b>
<b>07 Department of Transportation and Development</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	8,756,739	11,910,000	11,910,000	11,910,000	8,910,000	(3,000,000)
Fees and Self-generated Revenues	23,223,226	28,182,415	28,450,590	28,182,415	28,182,415	(268,175)
Statutory Dedications	498,843,324	531,244,581	542,409,442	550,360,367	551,314,805	8,905,363
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,056,754	23,496,792	28,823,059	23,496,792	24,374,691	(4,448,368)
<b>Total Means of Financing</b>	<b>\$547,880,043</b>	<b>\$594,833,788</b>	<b>\$611,593,091</b>	<b>\$613,949,574</b>	<b>\$612,781,911</b>	<b>\$1,188,820</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>08 Corrections Services</b>						
General Fund (Direct)	\$462,359,097	\$468,927,336	\$468,281,871	\$502,093,359	\$476,398,956	\$8,117,085
Total Interagency Transfers	4,910,406	5,752,519	5,752,519	5,752,519	14,137,938	8,385,419
Fees and Self-generated Revenues	37,563,482	41,575,686	41,575,686	41,560,141	46,352,374	4,776,688
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,241,630	2,230,697	2,230,697	2,230,697	2,230,697	0
<b>Total Means of Financing</b>	<b>\$506,128,615</b>	<b>\$518,540,238</b>	<b>\$517,894,773</b>	<b>\$551,690,716</b>	<b>\$539,173,965</b>	<b>\$21,279,192</b>
<b>08 Public Safety Services</b>						
General Fund (Direct)	\$0	\$32,361,099	\$32,361,099	\$7,508,948	\$18,490,506	(\$13,870,593)
Total Interagency Transfers	23,644,525	38,258,311	38,258,311	38,258,311	38,258,311	0
Fees and Self-generated Revenues	154,929,243	151,244,193	151,286,122	179,138,859	178,883,878	27,597,756
Statutory Dedications	202,475,608	207,284,924	208,492,356	189,651,504	180,329,247	(28,163,109)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,344,949	47,761,138	49,067,423	47,768,623	47,823,117	(1,244,306)
<b>Total Means of Financing</b>	<b>\$411,394,325</b>	<b>\$476,909,665</b>	<b>\$479,465,311</b>	<b>\$462,326,245</b>	<b>\$463,785,059</b>	<b>(\$15,680,252)</b>
<b>08 Youth Services</b>						
General Fund (Direct)	\$100,711,513	\$105,979,813	\$105,679,623	\$128,245,929	\$101,391,288	(\$4,288,335)
Total Interagency Transfers	2,366,260	11,959,959	11,959,959	11,959,959	11,959,959	0
Fees and Self-generated Revenues	133,282	775,487	775,487	775,487	775,487	0
Statutory Dedications	149,022	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	460,369	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$103,820,446</b>	<b>\$119,756,077</b>	<b>\$119,455,887</b>	<b>\$142,022,193</b>	<b>\$115,167,552</b>	<b>(\$4,288,335)</b>
<b>09 Louisiana Department of Health</b>						
General Fund (Direct)	\$2,481,088,826	\$2,813,258,033	\$2,813,725,201	\$2,863,501,431	\$2,576,724,967	(\$237,000,234)
Total Interagency Transfers	324,441,305	294,779,384	303,563,914	302,780,469	303,622,368	58,454
Fees and Self-generated Revenues	239,757,016	299,129,780	405,101,512	378,853,819	399,784,214	(5,317,298)
Statutory Dedications	543,111,476	713,618,626	713,618,626	841,975,080	861,060,681	147,442,055
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,929,485,774	8,054,587,851	8,256,084,995	9,882,432,166	10,070,164,283	1,814,079,288
<b>Total Means of Financing</b>	<b>\$9,517,884,397</b>	<b>\$12,175,373,674</b>	<b>\$12,492,094,248</b>	<b>\$14,269,542,965</b>	<b>\$14,211,356,513</b>	<b>\$1,719,262,265</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>10 Department of Children and Family Services</b>						
General Fund (Direct)	\$143,813,377	\$161,169,925	\$161,037,564	\$170,047,752	\$179,747,547	\$18,709,983
Total Interagency Transfers	4,525,468	16,420,568	16,420,568	16,420,568	50,095,291	33,674,723
Fees and Self-generated Revenues	10,960,891	17,517,760	17,517,760	17,517,760	17,937,760	420,000
Statutory Dedications	846,377	950,757	950,757	1,250,047	1,250,047	299,290
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	466,781,547	508,513,022	515,519,575	523,175,884	525,824,896	10,305,321
<b>Total Means of Financing</b>	<b>\$626,927,660</b>	<b>\$704,572,032</b>	<b>\$711,446,224</b>	<b>\$728,412,011</b>	<b>\$774,855,541</b>	<b>\$63,409,317</b>
<b>11 Department of Natural Resources</b>						
General Fund (Direct)	\$7,964,082	\$9,129,427	\$9,221,387	\$9,742,796	\$14,099,569	\$4,878,182
Total Interagency Transfers	11,504,527	13,975,783	13,975,783	10,760,963	8,992,160	(4,983,623)
Fees and Self-generated Revenues	74,253	343,889	343,889	318,667	318,639	(25,250)
Statutory Dedications	23,842,285	25,531,214	25,882,666	27,340,957	22,417,022	(3,465,644)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,976,076	14,973,745	14,973,745	6,761,492	7,442,634	(7,531,111)
<b>Total Means of Financing</b>	<b>\$52,361,223</b>	<b>\$63,954,058</b>	<b>\$64,397,470</b>	<b>\$54,924,875</b>	<b>\$53,270,024</b>	<b>(\$11,127,446)</b>
<b>12 Department of Revenue</b>						
General Fund (Direct)	\$14,715,662	\$44,207,089	\$44,207,089	\$32,894,477	\$31,944,804	(\$12,262,285)
Total Interagency Transfers	232,521	243,000	243,000	243,000	243,000	0
Fees and Self-generated Revenues	82,173,383	53,314,548	54,809,357	65,725,902	65,802,091	10,992,734
Statutory Dedications	531,385	628,583	628,583	543,583	543,583	(85,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$97,652,951</b>	<b>\$98,393,220</b>	<b>\$99,888,029</b>	<b>\$99,406,962</b>	<b>\$98,533,478</b>	<b>(\$1,354,551)</b>
<b>13 Department of Environmental Quality</b>						
General Fund (Direct)	\$405,794	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	327,558	441,000	691,000	691,000	670,829	(20,171)
Fees and Self-generated Revenues	23,126	24,790	24,790	24,790	24,790	0
Statutory Dedications	82,735,557	96,336,307	97,560,280	98,998,105	99,116,418	1,556,138
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,005,467	20,148,647	20,201,647	19,829,946	20,042,433	(159,214)
<b>Total Means of Financing</b>	<b>\$101,497,502</b>	<b>\$116,950,744</b>	<b>\$118,477,717</b>	<b>\$119,543,841</b>	<b>\$119,854,470</b>	<b>\$1,376,753</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>14 Louisiana Workforce Commission</b>						
General Fund (Direct)	\$8,159,153	\$6,530,496	\$6,530,496	\$6,530,496	\$6,399,887	(\$130,609)
Total Interagency Transfers	2,769,159	6,245,368	6,245,368	7,245,050	6,595,050	349,682
Fees and Self-generated Revenues	13,164	370,000	370,000	272,219	272,219	(97,781)
Statutory Dedications	96,515,151	109,698,626	109,698,626	110,319,826	110,442,062	743,436
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	137,257,920	160,383,558	160,383,558	162,311,982	161,204,936	821,378
<b>Total Means of Financing</b>	<b>\$244,714,547</b>	<b>\$283,228,048</b>	<b>\$283,228,048</b>	<b>\$286,679,573</b>	<b>\$284,914,154</b>	<b>\$1,686,106</b>
<b>16 Department of Wildlife and Fisheries</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	3,527,327	14,883,230	15,161,302	11,645,150	11,645,150	(3,516,152)
Fees and Self-generated Revenues	102,166	2,011,574	2,011,574	2,111,574	2,111,574	100,000
Statutory Dedications	100,231,457	125,623,545	125,889,849	126,285,632	124,618,823	(1,271,026)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,446,836	49,149,402	49,186,283	46,032,639	46,032,639	(3,153,644)
<b>Total Means of Financing</b>	<b>\$135,307,786</b>	<b>\$191,667,751</b>	<b>\$192,249,008</b>	<b>\$186,074,995</b>	<b>\$184,408,186</b>	<b>(\$7,840,822)</b>
<b>17 Department of Civil Service</b>						
General Fund (Direct)	\$5,039,682	\$5,354,654	\$5,354,654	\$5,424,468	\$5,287,472	(\$67,182)
Total Interagency Transfers	10,766,018	11,639,313	11,639,313	11,703,856	11,497,754	(141,559)
Fees and Self-generated Revenues	983,374	1,091,160	1,174,045	1,176,488	1,170,284	(3,761)
Statutory Dedications	2,046,004	2,214,578	2,214,578	2,154,293	2,214,926	348
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$18,835,078</b>	<b>\$20,299,705</b>	<b>\$20,382,590</b>	<b>\$20,459,105</b>	<b>\$20,170,436</b>	<b>(\$212,154)</b>
<b>18 Retirement Systems</b>						
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	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>19 Higher Education</b>						
General Fund (Direct)	\$648,933,316	\$919,280,212	\$920,156,357	\$999,755,023	\$901,075,908	(\$19,080,449)
Total Interagency Transfers	15,715,927	26,416,875	26,601,875	24,115,619	23,555,601	(3,046,274)
Fees and Self-generated Revenues	1,328,001,708	1,389,630,995	1,389,630,995	1,389,296,197	1,389,630,995	0
Statutory Dedications	518,545,691	175,521,643	175,640,343	164,700,128	166,087,210	(9,553,133)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,851,091	79,903,497	79,903,497	80,037,742	79,903,497	0
<b>Total Means of Financing</b>	<b>\$2,577,047,733</b>	<b>\$2,590,753,222</b>	<b>\$2,591,933,067</b>	<b>\$2,657,904,709</b>	<b>\$2,560,253,211</b>	<b>(\$31,679,856)</b>
<b>19 Special Schools and Commissions</b>						
General Fund (Direct)	\$37,438,250	\$39,796,010	\$39,976,683	\$41,497,214	\$43,279,167	\$3,302,484
Total Interagency Transfers	23,191,739	24,039,727	24,039,727	24,678,446	23,939,212	(100,515)
Fees and Self-generated Revenues	2,823,436	3,263,033	3,263,033	3,263,033	3,263,033	0
Statutory Dedications	23,342,549	25,107,770	25,107,770	23,368,325	25,108,189	419
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	85,086	85,086	85,086	318,668	233,582
<b>Total Means of Financing</b>	<b>\$86,795,974</b>	<b>\$92,291,626</b>	<b>\$92,472,299</b>	<b>\$92,892,104</b>	<b>\$95,908,269</b>	<b>\$3,435,970</b>
<b>19 Department of Education</b>						
General Fund (Direct)	\$3,528,434,971	\$3,523,844,638	\$3,524,167,030	\$3,577,781,541	\$3,594,792,992	\$70,625,962
Total Interagency Transfers	317,553,375	293,348,967	293,348,967	284,318,566	284,624,461	(8,724,506)
Fees and Self-generated Revenues	29,338,865	57,422,846	57,422,846	57,422,846	57,488,446	65,600
Statutory Dedications	298,877,270	305,732,761	305,732,761	273,967,761	273,767,342	(31,965,419)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,057,920,961	1,121,989,830	1,121,989,830	1,121,960,164	1,124,544,010	2,554,180
<b>Total Means of Financing</b>	<b>\$5,232,125,442</b>	<b>\$5,302,339,042</b>	<b>\$5,302,661,434</b>	<b>\$5,315,450,878</b>	<b>\$5,335,217,251</b>	<b>\$32,555,817</b>
<b>19 LSU Health Care Services Division</b>						
General Fund (Direct)	\$36,106,297	\$24,664,566	\$24,664,566	\$27,386,368	\$24,171,275	(\$493,291)
Total Interagency Transfers	21,026,831	21,883,724	21,883,724	21,697,101	18,383,724	(3,500,000)
Fees and Self-generated Revenues	7,359,632	11,972,658	11,972,658	15,003,386	15,472,658	3,500,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,443,953	4,800,336	4,800,336	5,000,111	4,800,336	0
<b>Total Means of Financing</b>	<b>\$68,936,713</b>	<b>\$63,321,284</b>	<b>\$63,321,284</b>	<b>\$69,086,966</b>	<b>\$62,827,993</b>	<b>(\$493,291)</b>



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>20 Other Requirements</b>						
General Fund (Direct)	\$468,644,090	\$487,900,265	\$499,707,320	\$502,979,781	\$490,422,426	(\$9,284,894)
Total Interagency Transfers	44,213,878	45,669,009	45,669,009	44,669,009	44,669,009	(1,000,000)
Fees and Self-generated Revenues	7,587,069	10,978,280	10,978,280	10,978,280	10,978,280	0
Statutory Dedications	210,787,219	208,971,092	244,365,606	209,214,261	206,548,656	(37,816,950)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,526,585	5,046,260	5,046,260	5,046,260	5,556,260	510,000
<b>Total Means of Financing</b>	<b>\$735,758,841</b>	<b>\$758,564,906</b>	<b>\$805,766,475</b>	<b>\$772,887,591</b>	<b>\$758,174,631</b>	<b>(\$47,591,844)</b>
<b>21 Ancillary Appropriations</b>						
General Fund (Direct)	\$53,746	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	489,083,735	556,254,146	528,702,928	522,463,928	645,414,333	116,711,405
Fees and Self-generated Revenues	1,418,693,619	1,484,108,024	1,484,108,024	1,484,324,223	1,506,034,259	21,926,235
Statutory Dedications	107,051,666	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
<b>Total Means of Financing</b>	<b>\$2,014,882,766</b>	<b>\$2,161,362,170</b>	<b>\$2,133,810,952</b>	<b>\$2,127,788,151</b>	<b>\$2,272,448,592</b>	<b>\$138,637,640</b>
<b>22 Non-Appropriated Requirements</b>						
General Fund (Direct)	\$265,422,718	\$493,172,949	\$493,172,949	\$487,990,505	\$507,903,581	\$14,730,632
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	63,894,428	47,800,000	47,800,000	47,800,000	64,200,000	16,400,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$329,317,146</b>	<b>\$540,972,949</b>	<b>\$540,972,949</b>	<b>\$535,790,505</b>	<b>\$572,103,581</b>	<b>\$31,130,632</b>
<b>23 Judicial Expense</b>						
General Fund (Direct)	\$155,847,788	\$151,530,944	\$151,530,944	\$151,530,944	\$147,742,671	(\$3,788,273)
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	6,539,001	10,407,485	10,407,485	10,407,485	10,407,485	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$162,386,789</b>	<b>\$171,331,279</b>	<b>\$171,331,279</b>	<b>\$171,331,279</b>	<b>\$167,543,006</b>	<b>(\$3,788,273)</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>24 Legislative Expense</b>						
General Fund (Direct)	\$71,763,604	\$66,017,530	\$66,017,530	\$66,017,530	\$64,367,092	(\$1,650,438)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	23,405,847	22,584,095	22,584,095	22,584,095	22,584,095	0
Statutory Dedications	10,000,000	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
<b>Total Means of Financing</b>	<b>\$105,169,451</b>	<b>\$98,601,625</b>	<b>\$98,601,625</b>	<b>\$98,601,625</b>	<b>\$96,951,187</b>	<b>(\$1,650,438)</b>
<b>25 Special Acts Expense</b>						
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	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>26 Capital Outlay</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	45,600,012	199,673,500	199,673,500	199,673,500	199,673,500	0
Fees and Self-generated Revenues	164,762,000	71,615,000	71,615,000	71,615,000	71,615,000	0
Statutory Dedications	985,687,580	918,182,332	918,182,332	918,182,332	915,602,332	(2,580,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	233,976,143	133,062,470	133,062,470	133,062,470	133,062,470	0
<b>Total Means of Financing</b>	<b>\$1,430,025,735</b>	<b>\$1,322,533,302</b>	<b>\$1,322,533,302</b>	<b>\$1,322,533,302</b>	<b>\$1,319,953,302</b>	<b>(\$2,580,000)</b>
<b>00 State of Louisiana</b>						
General Fund (Direct)	\$8,697,224,177	\$9,623,500,000	\$9,642,059,757	\$9,873,567,065	\$9,469,600,000	(\$172,459,757)
Total Interagency Transfers	1,426,985,606	1,725,699,118	1,721,571,256	1,674,436,140	1,834,873,865	113,302,609
Fees and Self-generated Revenues	3,784,444,301	3,899,704,377	4,011,388,624	4,031,878,599	4,097,313,810	85,925,186
Statutory Dedications	3,989,039,680	3,927,995,210	3,987,197,673	4,015,283,968	3,983,516,035	(3,681,638)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,256,252,336	12,025,293,001	12,249,915,743	13,843,535,466	13,743,425,151	1,493,509,408
<b>Total Means of Financing</b>	<b>\$27,153,946,100</b>	<b>\$31,202,191,706</b>	<b>\$31,612,133,053</b>	<b>\$33,438,701,238</b>	<b>\$33,128,728,861</b>	<b>\$1,516,595,808</b>
<b>Double Counted Expenditures</b>						
Interagency Transfers	\$1,426,985,606	\$1,725,699,118	\$1,721,571,256	\$1,674,436,140	\$1,834,873,865	\$113,302,609
<b>Ancillary Funds</b>						
Internal Service Fund - F&SGR	\$1,418,693,619	\$1,484,108,024	\$1,484,108,024	\$1,484,324,223	\$1,506,034,259	\$21,926,235
Legi Aud Fees	14,321,948	14,004,420	14,899,842	14,321,948	14,321,948	(577,894)
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
La Public Defenders Fund	31,789,271	32,300,000	32,939,224	32,901,643	32,910,911	0
Indigent Parent Rep. Prgm	963,280	979,680	979,680	979,680	979,680	0
Indigent Patient Rep Fund	336,680	406,541	406,541	406,541	590,659	184,118
DNA Testing post conviction	28,500	28,500	28,500	28,500	28,500	0
Innocence Compensation	543,603	258,000	258,000	252,000	258,000	0
La Emergency Response Network	188,718	0	0	0	0	0
IEB	647	0	0	0	0	0

**00 State of Louisiana - Excludes Double Counting**

General Fund (Direct)	\$8,697,224,177	\$9,623,500,000	\$9,642,059,757	\$9,873,567,065	\$9,469,600,000	(\$172,459,757)
Fees and Self-generated Revenues	2,351,078,734	2,401,241,933	2,512,030,758	2,532,882,428	2,576,607,603	64,576,845,
Statutory Dedications	3,955,188,981	3,894,022,489	3,952,585,728	3,980,715,604	3,948,748,285	(3,837,443)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,256,252,336	12,025,293,001	12,249,915,743	13,843,535,466	13,743,425,151	1,493,509,408
<b>Total Means of Financing</b>	<b>\$24,259,744,228</b>	<b>\$29,476,492,588</b>	<b>\$28,356,591,986</b>	<b>\$30,230,700,563</b>	<b>\$29,738,381,039</b>	<b>\$1,381,789,053</b>



## Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>Executive Department</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	820	828	861	861	901	40
Unclassified	1,060	1,060	1,062	1,062	1,063	1
Total	1,880	1,888	1,923	1,923	1,964	41

**Department of Veterans Affairs**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	829	831	831	831	831	0
Unclassified	9	9	9	9	9	0
Total	838	840	840	840	840	0

**Secretary of State**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	298	298	296	296	296	0
Unclassified	15	15	17	17	17	0
Total	313	313	313	313	313	0

**Office of the Attorney General**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	479	479	489	489	470	-19
Total	479	479	489	489	470	-19

**Lieutenant Governor**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total	7	7	7	7	7	0

**State Treasurer**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	44	44	44	44	44	0
Unclassified	10	10	10	10	10	0
Total	54	54	54	54	54	0

**Public Service Commission**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	79	81	81	81	81	0
Unclassified	18	18	18	18	18	0
Total	97	99	99	99	99	0



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
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**Agriculture and Forestry**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	515	525	525	525	525	0
Unclassified	38	38	38	38	38	0
<b>Total</b>	<b>553</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>0</b>

**Commissioner of Insurance**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	198	198	198	198	195	-3
Unclassified	27	27	27	27	27	0
<b>Total</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>222</b>	<b>-3</b>

**Department of Economic Development**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	59	59	62	62	62	0
Unclassified	51	51	51	51	51	0
<b>Total</b>	<b>110</b>	<b>110</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>0</b>

**Department of Culture Recreation and Tourism**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	603	603	603	603	551	-52
Unclassified	13	13	13	13	13	0
<b>Total</b>	<b>616</b>	<b>616</b>	<b>616</b>	<b>616</b>	<b>564</b>	<b>-52</b>

**Department of Transportation and Development**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	4,169	4,170	4,228	4,228	4,233	5
Unclassified	25	25	25	25	25	0
<b>Total</b>	<b>4,194</b>	<b>4,195</b>	<b>4,253</b>	<b>4,253</b>	<b>4,258</b>	<b>5</b>

**Corrections Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	4,619	4,621	4,660	4,659	4,659	-1
Unclassified	65	63	63	64	64	1
<b>Total</b>	<b>4,684</b>	<b>4,684</b>	<b>4,723</b>	<b>4,723</b>	<b>4,723</b>	<b>0</b>

**Public Safety Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	2,392	2,424	2,491	2,491	2,491	0
Unclassified	22	22	23	23	23	0
<b>Total</b>	<b>2,414</b>	<b>2,446</b>	<b>2,514</b>	<b>2,514</b>	<b>2,514</b>	<b>0</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
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<b>Youth Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	942	942	947	890	890	-57
Unclassified	54	54	54	54	54	0
<b>Total</b>	<b>996</b>	<b>996</b>	<b>1,001</b>	<b>944</b>	<b>944</b>	<b>-57</b>

<b>Louisiana Department of Health</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	5,420	5,489	5,648	5,817	5,705	57
Unclassified	82	83	84	84	83	-1
<b>Total</b>	<b>5,502</b>	<b>5,572</b>	<b>5,732</b>	<b>5,901</b>	<b>5,788</b>	<b>56</b>

<b>Department of Children and Family Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	3,398	3,398	3,436	3,436	3,436	0
Unclassified	11	11	11	11	11	0
<b>Total</b>	<b>3,409</b>	<b>3,409</b>	<b>3,447</b>	<b>3,447</b>	<b>3,447</b>	<b>0</b>

<b>Department of Natural Resources</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	316	319	322	322	303	-19
Unclassified	8	8	9	9	9	0
<b>Total</b>	<b>324</b>	<b>327</b>	<b>331</b>	<b>331</b>	<b>312</b>	<b>-19</b>

<b>Department of Revenue</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	688	691	701	701	681	-20
Unclassified	12	12	12	12	12	0
<b>Total</b>	<b>700</b>	<b>703</b>	<b>713</b>	<b>713</b>	<b>693</b>	<b>-20</b>

<b>Department of Environmental Quality</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	673	669	676	676	690	14
Unclassified	4	8	8	8	8	0
<b>Total</b>	<b>677</b>	<b>677</b>	<b>684</b>	<b>684</b>	<b>698</b>	<b>14</b>

<b>Louisiana Workforce Commission</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	899	899	918	918	914	-4
Unclassified	18	18	11	11	11	0
<b>Total</b>	<b>917</b>	<b>917</b>	<b>929</b>	<b>929</b>	<b>925</b>	<b>-4</b>



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>Department of Wildlife and Fisheries</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	764	764	770	770	770	0
Unclassified	9	9	9	9	9	0
Total	773	773	779	779	779	0

<b>Department of Civil Service</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	166	167	167	167	167	0
Unclassified	3	4	4	4	4	0
Total	169	171	171	171	171	0

<b>Retirement Systems</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Higher Education</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	4,685	0	0	0	0	0
Unclassified	14,798	0	0	0	0	0
Total	19,483	0	0	0	0	0

<b>Special Schools and Commissions</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	374	396	396	396	369	-27
Unclassified	350	350	350	350	378	28
Total	724	746	746	746	747	1

<b>Department of Education</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	331	331	339	339	330	-9
Unclassified	150	150	150	150	116	-34
Total	481	481	489	489	446	-43

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



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>Other Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Ancillary Appropriations</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,500	1,501	1,149	1,149	1,153	4
Unclassified	6	6	5	5	4	-1
<b>Total</b>	<b>1,506</b>	<b>1,507</b>	<b>1,154</b>	<b>1,154</b>	<b>1,157</b>	<b>3</b>

<b>Non-Appropriated Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Judicial Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Legislative Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Special Acts Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Capital Outlay</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Recommended Over/Under Existing
<b>State of Louisiana</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	35,083	30,248	30,349	30,460	30,277	-72
Unclassified	17,373	2,550	2,560	2,560	2,534	-26
<b>Total</b>	<b>52,456</b>	<b>32,798</b>	<b>32,909</b>	<b>33,020</b>	<b>32,811</b>	<b>-98</b>



Position Analysis

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

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

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

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**Comparison of Existing Budget to Total Recommended**

Budgeted Fiscal Year 2016 – 2017 vs Total Recommended Fiscal Year 2017 – 2018

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/16	Recommended FY 2017-2018	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$9,642,059,757	\$9,469,600,000	(\$172,459,757)	-1.79
	Total Interagency Transfers	1,721,571,256	1,834,873,865	113,302,609	6.58
	Fees and Self-generated Revenues	4,011,388,624	4,097,313,810	85,925,186	2.14
	Statutory Dedications	3,987,197,673	3,983,516,035	(3,681,638)	-0.09
	Interim Emergency Board	0	0	0	—
	Federal Funds	12,249,915,743	13,743,425,151	1,493,509,408	12.19
	<b>Total</b>	<b>\$31,612,133,053</b>	<b>\$33,128,728,861</b>	<b>\$1,516,595,808</b>	<b>4.80</b>
	<b>T. O.</b>	<b>32,908</b>	<b>32,811</b>	<b>(97)</b>	<b>-0.29</b>

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/16	Recommended FY 2017-2018	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$133,036,264	\$145,628,779	\$12,592,515	9.47
	Total Interagency Transfers	93,186,758	71,465,813	(21,720,945)	-23.31
	Fees and Self-generated Revenues	125,874,559	134,935,054	9,060,495	7.20
	Statutory Dedications	193,782,601	149,770,078	(44,012,523)	-22.71
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,724,784,949	1,408,031,943	(316,753,006)	-18.36
	<b>Total</b>	<b>\$2,270,665,131</b>	<b>\$1,909,831,667</b>	<b>(\$360,833,464)</b>	<b>-15.89</b>
	<b>T. O.</b>	<b>1,923</b>	<b>1,964</b>	<b>41</b>	<b>2.13</b>

Department of Veterans Affairs	General Fund(Direct)	\$5,571,247	\$5,304,379	(\$266,868)	-4.79
	Total Interagency Transfers	1,505,055	2,310,433	805,378	53.51
	Fees and Self-generated Revenues	15,615,052	16,114,119	499,067	3.20
	Statutory Dedications	465,528	115,528	(350,000)	-75.18
	Interim Emergency Board	0	0	0	—
	Federal Funds	39,126,133	41,137,166	2,011,033	5.14
	<b>Total</b>	<b>\$62,283,015</b>	<b>\$64,981,625</b>	<b>\$2,698,610</b>	<b>4.33</b>
	<b>T. O.</b>	<b>840</b>	<b>840</b>	<b>0</b>	<b>0.00</b>

Secretary of State	General Fund(Direct)	\$52,777,651	\$52,751,889	(\$25,762)	-0.05
	Total Interagency Transfers	400,000	221,500	(178,500)	-44.63
	Fees and Self-generated Revenues	26,176,219	26,953,225	777,006	2.97
	Statutory Dedications	514,078	113,078	(401,000)	-78.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$79,867,948</b>	<b>\$80,039,692</b>	<b>\$171,744</b>	<b>0.22</b>
	<b>T. O.</b>	<b>313</b>	<b>313</b>	<b>0</b>	<b>0.00</b>



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/16	Recommended FY 2017-2018	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$6,818,770	\$16,389,128	\$9,570,358	140.35
	Total Interagency Transfers	30,754,269	29,426,402	(1,327,867)	-4.32
	Fees and Self-generated Revenues	6,923,722	6,816,714	(107,008)	-1.55
	Statutory Dedications	23,860,595	14,913,193	(8,947,402)	-37.50
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,758,759	8,482,899	(275,860)	-3.15
	<b>Total</b>	<b>\$77,116,115</b>	<b>\$76,028,336</b>	<b>(\$1,087,779)</b>	<b>-1.41</b>
	<b>T. O.</b>	<b>489</b>	<b>470</b>	<b>(19)</b>	<b>-3.89</b>
Lieutenant Governor	General Fund(Direct)	\$1,067,306	\$1,013,636	(\$53,670)	-5.03
	Total Interagency Transfers	618,931	672,296	53,365	8.62
	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	5,488,059	5,488,059	0	0.00
	<b>Total</b>	<b>\$7,184,296</b>	<b>\$7,183,991</b>	<b>(\$305)</b>	<b>0.00</b>
	<b>T. O.</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.00</b>
State Treasurer	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,488,674	1,686,944	198,270	13.32
	Fees and Self-generated Revenues	8,767,211	8,848,350	81,139	0.93
	Statutory Dedications	811,455	811,455	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$11,067,340</b>	<b>\$11,346,749</b>	<b>\$279,409</b>	<b>2.52</b>
	<b>T. O.</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>0.00</b>
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	9,699,663	8,497,618	(1,202,045)	-12.39
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$9,699,663</b>	<b>\$8,497,618</b>	<b>(\$1,202,045)</b>	<b>-12.39</b>
	<b>T. O.</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>0.00</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/16</b>	<b>Recommended FY 2017-2018</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Agriculture and Forestry	General Fund(Direct)	\$24,908,204	\$24,767,213	(\$140,991)	-0.57
	Total Interagency Transfers	641,125	686,125	45,000	7.02
	Fees and Self-generated Revenues	7,296,414	7,029,476	(266,938)	-3.66
	Statutory Dedications	32,547,947	34,115,006	1,567,059	4.81
	Interim Emergency Board	0	0	0	—
	Federal Funds	9,430,742	10,584,973	1,154,231	12.24
	<b>Total</b>	<b>\$74,824,432</b>	<b>\$77,182,793</b>	<b>\$2,358,361</b>	<b>3.15</b>
	<b>T. O.</b>	<b>563</b>	<b>563</b>	<b>0</b>	<b>0.00</b>
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	28,606,463	28,507,968	(98,495)	-0.34
	Statutory Dedications	1,445,979	1,738,353	292,374	20.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,309,816	716,006	(593,810)	-45.34
	<b>Total</b>	<b>\$31,362,258</b>	<b>\$30,962,327</b>	<b>(\$399,931)</b>	<b>-1.28</b>
	<b>T. O.</b>	<b>225</b>	<b>222</b>	<b>(3)</b>	<b>-1.33</b>
Department of Economic Development	General Fund(Direct)	\$16,196,422	\$13,708,408	(\$2,488,014)	-15.36
	Total Interagency Transfers	1,788,511	0	(1,788,511)	-100.00
	Fees and Self-generated Revenues	10,838,976	17,451,033	6,612,057	61.00
	Statutory Dedications	24,493,832	16,579,203	(7,914,629)	-32.31
	Interim Emergency Board	0	0	0	—
	Federal Funds	11,552,407	7,500,000	(4,052,407)	-35.08
	<b>Total</b>	<b>\$64,870,148</b>	<b>\$55,238,644</b>	<b>(\$9,631,504)</b>	<b>-14.85</b>
	<b>T. O.</b>	<b>113</b>	<b>113</b>	<b>0</b>	<b>0.00</b>
Department of Culture Recreation and Tourism	General Fund(Direct)	\$35,891,530	\$25,796,460	(\$10,095,070)	-28.13
	Total Interagency Transfers	6,054,316	12,123,852	6,069,536	100.25
	Fees and Self-generated Revenues	26,264,265	31,965,380	5,701,115	21.71
	Statutory Dedications	13,790,913	10,630,673	(3,160,240)	-22.92
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,214,621	7,266,742	52,121	0.72
	<b>Total</b>	<b>\$89,215,645</b>	<b>\$87,783,107</b>	<b>(\$1,432,538)</b>	<b>-1.61</b>
	<b>T. O.</b>	<b>616</b>	<b>564</b>	<b>(52)</b>	<b>-8.44</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/16</b>	<b>Recommended FY 2017-2018</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Transportation and Development	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	11,910,000	8,910,000	(3,000,000)	-25.19
	Fees and Self-generated Revenues	28,450,590	28,182,415	(268,175)	-0.94
	Statutory Dedications	542,409,442	551,314,805	8,905,363	1.64
	Interim Emergency Board	0	0	0	—
	Federal Funds	28,823,059	24,374,691	(4,448,368)	-15.43
	<b>Total</b>	<b>\$611,593,091</b>	<b>\$612,781,911</b>	<b>\$1,188,820</b>	<b>0.19</b>
	<b>T. O.</b>	<b>4,253</b>	<b>4,258</b>	<b>5</b>	<b>0.12</b>
Corrections Services	General Fund(Direct)	\$468,281,871	\$476,398,956	\$8,117,085	1.73
	Total Interagency Transfers	5,752,519	14,137,938	8,385,419	145.77
	Fees and Self-generated Revenues	41,575,686	46,352,374	4,776,688	11.49
	Statutory Dedications	54,000	54,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,230,697	2,230,697	0	0.00
	<b>Total</b>	<b>\$517,894,773</b>	<b>\$539,173,965</b>	<b>\$21,279,192</b>	<b>4.11</b>
	<b>T. O.</b>	<b>4,723</b>	<b>4,723</b>	<b>0</b>	<b>0.00</b>
Public Safety Services	General Fund(Direct)	\$32,361,099	\$18,490,506	(\$13,870,593)	-42.86
	Total Interagency Transfers	38,258,311	38,258,311	0	0.00
	Fees and Self-generated Revenues	151,286,122	178,883,878	27,597,756	18.24
	Statutory Dedications	208,492,356	180,329,247	(28,163,109)	-13.51
	Interim Emergency Board	0	0	0	—
	Federal Funds	49,067,423	47,823,117	(1,244,306)	-2.54
	<b>Total</b>	<b>\$479,465,311</b>	<b>\$463,785,059</b>	<b>(\$15,680,252)</b>	<b>-3.27</b>
	<b>T. O.</b>	<b>2,514</b>	<b>2,514</b>	<b>0</b>	<b>0.00</b>
Youth Services	General Fund(Direct)	\$105,679,623	\$101,391,288	(\$4,288,335)	-4.06
	Total Interagency Transfers	11,959,959	11,959,959	0	0.00
	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
	<b>Total</b>	<b>\$119,455,887</b>	<b>\$115,167,552</b>	<b>(\$4,288,335)</b>	<b>-3.59</b>
	<b>T. O.</b>	<b>1,001</b>	<b>944</b>	<b>(57)</b>	<b>-5.69</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/16</b>	<b>Recommended FY 2017-2018</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Louisiana Department of Health	General Fund(Direct)	\$2,813,725,201	\$2,576,724,967	(\$237,000,234)	-8.42
	Total Interagency Transfers	303,563,914	303,622,368	58,454	0.02
	Fees and Self-generated Revenues	405,101,512	399,784,214	(5,317,298)	-1.31
	Statutory Dedications	713,618,626	861,060,681	147,442,055	20.66
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,256,084,995	10,070,164,283	1,814,079,288	21.97
	<b>Total</b>	<b>\$12,492,094,248</b>	<b>\$14,211,356,513</b>	<b>\$1,719,262,265</b>	<b>13.76</b>
	<b>T. O.</b>	<b>5,732</b>	<b>5,788</b>	<b>56</b>	<b>0.98</b>
Department of Children and Family Services	General Fund(Direct)	\$161,037,564	\$179,747,547	\$18,709,983	11.62
	Total Interagency Transfers	16,420,568	50,095,291	33,674,723	205.08
	Fees and Self-generated Revenues	17,517,760	17,937,760	420,000	2.40
	Statutory Dedications	950,757	1,250,047	299,290	31.48
	Interim Emergency Board	0	0	0	—
	Federal Funds	515,519,575	525,824,896	10,305,321	2.00
	<b>Total</b>	<b>\$711,446,224</b>	<b>\$774,855,541</b>	<b>\$63,409,317</b>	<b>8.91</b>
	<b>T. O.</b>	<b>3,447</b>	<b>3,447</b>	<b>0</b>	<b>0.00</b>
Department of Natural Resources	General Fund(Direct)	\$9,221,387	\$14,099,569	\$4,878,182	52.90
	Total Interagency Transfers	13,975,783	8,992,160	(4,983,623)	-35.66
	Fees and Self-generated Revenues	343,889	318,639	(25,250)	-7.34
	Statutory Dedications	25,882,666	22,417,022	(3,465,644)	-13.39
	Interim Emergency Board	0	0	0	—
	Federal Funds	14,973,745	7,442,634	(7,531,111)	-50.30
	<b>Total</b>	<b>\$64,397,470</b>	<b>\$53,270,024</b>	<b>(\$11,127,446)</b>	<b>-17.28</b>
	<b>T. O.</b>	<b>331</b>	<b>312</b>	<b>(19)</b>	<b>-5.74</b>
Department of Revenue	General Fund(Direct)	\$44,207,089	\$31,944,804	(\$12,262,285)	-27.74
	Total Interagency Transfers	243,000	243,000	0	0.00
	Fees and Self-generated Revenues	54,809,357	65,802,091	10,992,734	20.06
	Statutory Dedications	628,583	543,583	(85,000)	-13.52
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$99,888,029</b>	<b>\$98,533,478</b>	<b>(\$1,354,551)</b>	<b>-1.36</b>
	<b>T. O.</b>	<b>713</b>	<b>693</b>	<b>(20)</b>	<b>-2.81</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/16</b>	<b>Recommended FY 2017-2018</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Environmental Quality	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	691,000	670,829	(20,171)	-2.92
	Fees and Self-generated Revenues	24,790	24,790	0	0.00
	Statutory Dedications	97,560,280	99,116,418	1,556,138	1.60
	Interim Emergency Board	0	0	0	—
	Federal Funds	20,201,647	20,042,433	(159,214)	-0.79
	<b>Total</b>	<b>\$118,477,717</b>	<b>\$119,854,470</b>	<b>\$1,376,753</b>	<b>1.16</b>
	<b>T. O.</b>	<b>684</b>	<b>698</b>	<b>14</b>	<b>2.05</b>
Louisiana Workforce Commission	General Fund(Direct)	\$6,530,496	\$6,399,887	(\$130,609)	-2.00
	Total Interagency Transfers	6,245,368	6,595,050	349,682	5.60
	Fees and Self-generated Revenues	370,000	272,219	(97,781)	-26.43
	Statutory Dedications	109,698,626	110,442,062	743,436	0.68
	Interim Emergency Board	0	0	0	—
	Federal Funds	160,383,558	161,204,936	821,378	0.51
	<b>Total</b>	<b>\$283,228,048</b>	<b>\$284,914,154</b>	<b>\$1,686,106</b>	<b>0.60</b>
	<b>T. O.</b>	<b>929</b>	<b>925</b>	<b>(4)</b>	<b>-0.43</b>
Department of Wildlife and Fisheries	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	15,161,302	11,645,150	(3,516,152)	-23.19
	Fees and Self-generated Revenues	2,011,574	2,111,574	100,000	4.97
	Statutory Dedications	125,889,849	124,618,823	(1,271,026)	-1.01
	Interim Emergency Board	0	0	0	—
	Federal Funds	49,186,283	46,032,639	(3,153,644)	-6.41
	<b>Total</b>	<b>\$192,249,008</b>	<b>\$184,408,186</b>	<b>(\$7,840,822)</b>	<b>-4.08</b>
	<b>T. O.</b>	<b>779</b>	<b>779</b>	<b>0</b>	<b>0.00</b>
Department of Civil Service	General Fund(Direct)	\$5,354,654	\$5,287,472	(\$67,182)	-1.25
	Total Interagency Transfers	11,639,313	11,497,754	(141,559)	-1.22
	Fees and Self-generated Revenues	1,174,045	1,170,284	(3,761)	-0.32
	Statutory Dedications	2,214,578	2,214,926	348	0.02
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$20,382,590</b>	<b>\$20,170,436</b>	<b>(\$212,154)</b>	<b>-1.04</b>
	<b>T. O.</b>	<b>171</b>	<b>171</b>	<b>0</b>	<b>0.00</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/16</b>	<b>Recommended FY 2017-2018</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
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	—
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Higher Education	General Fund(Direct)	\$920,156,357	\$901,075,908	(\$19,080,449)	-2.07
	Total Interagency Transfers	26,601,875	23,555,601	(3,046,274)	-11.45
	Fees and Self-generated Revenues	1,389,630,995	1,389,630,995	0	0.00
	Statutory Dedications	175,640,343	166,087,210	(9,553,133)	-5.44
	Interim Emergency Board	0	0	0	—
	Federal Funds	79,903,497	79,903,497	0	0.00
	<b>Total</b>	<b>\$2,591,933,067</b>	<b>\$2,560,253,211</b>	<b>(\$31,679,856)</b>	<b>-1.22</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Special Schools and Commissions	General Fund(Direct)	\$39,976,683	\$43,279,167	\$3,302,484	8.26
	Total Interagency Transfers	24,039,727	23,939,212	(100,515)	-0.42
	Fees and Self-generated Revenues	3,263,033	3,263,033	0	0.00
	Statutory Dedications	25,107,770	25,108,189	419	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	85,086	318,668	233,582	274.52
	<b>Total</b>	<b>\$92,472,299</b>	<b>\$95,908,269</b>	<b>\$3,435,970</b>	<b>3.72</b>
	<b>T. O.</b>	<b>746</b>	<b>747</b>	<b>1</b>	<b>0.13</b>
Department of Education	General Fund(Direct)	\$3,524,167,030	\$3,594,792,992	\$70,625,962	2.00
	Total Interagency Transfers	293,348,967	284,624,461	(8,724,506)	-2.97
	Fees and Self-generated Revenues	57,422,846	57,488,446	65,600	0.11
	Statutory Dedications	305,732,761	273,767,342	(31,965,419)	-10.46
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,121,989,830	1,124,544,010	2,554,180	0.23
	<b>Total</b>	<b>\$5,302,661,434</b>	<b>\$5,335,217,251</b>	<b>\$32,555,817</b>	<b>0.61</b>
	<b>T. O.</b>	<b>489</b>	<b>446</b>	<b>(43)</b>	<b>-8.79</b>



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/16	Recommended FY 2017-2018	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund(Direct)	\$24,664,566	\$24,171,275	(\$493,291)	-2.00
	Total Interagency Transfers	21,883,724	18,383,724	(3,500,000)	-15.99
	Fees and Self-generated Revenues	11,972,658	15,472,658	3,500,000	29.23
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,800,336	4,800,336	0	0.00
	<b>Total</b>	\$63,321,284	\$62,827,993	(\$493,291)	-0.78
	<b>T. O.</b>	0	0	0	—
Other Requirements	General Fund(Direct)	\$499,707,320	\$490,422,426	(\$9,284,894)	-1.86
	Total Interagency Transfers	45,669,009	44,669,009	(1,000,000)	-2.19
	Fees and Self-generated Revenues	10,978,280	10,978,280	0	0.00
	Statutory Dedications	244,365,606	206,548,656	(37,816,950)	-15.48
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,046,260	5,556,260	510,000	10.11
	<b>Total</b>	\$805,766,475	\$758,174,631	(\$47,591,844)	-5.91
	<b>T. O.</b>	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	528,702,928	645,414,333	116,711,405	22.08
	Fees and Self-generated Revenues	1,484,108,024	1,506,034,259	21,926,235	1.48
	Statutory Dedications	121,000,000	121,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$2,133,810,952	\$2,272,448,592	\$138,637,640	6.50
	<b>T. O.</b>	1,154	1,157	3	0.26
Non-Appropriated Requirements	General Fund(Direct)	\$493,172,949	\$507,903,581	\$14,730,632	2.99
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	47,800,000	64,200,000	16,400,000	34.31
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$540,972,949	\$572,103,581	\$31,130,632	5.75
	<b>T. O.</b>	0	0	0	—



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/16</b>	<b>Recommended FY 2017-2018</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	General Fund(Direct)	\$151,530,944	\$147,742,671	(\$3,788,273)	-2.50
	Total Interagency Transfers	9,392,850	9,392,850	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	10,407,485	10,407,485	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$171,331,279</b>	<b>\$167,543,006</b>	<b>(\$3,788,273)</b>	<b>-2.21</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Legislative Expense	General Fund(Direct)	\$66,017,530	\$64,367,092	(\$1,650,438)	-2.50
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	22,584,095	22,584,095	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	—
	<b>Total</b>	<b>\$98,601,625</b>	<b>\$96,951,187</b>	<b>(\$1,650,438)</b>	<b>-1.67</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
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	—
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Capital Outlay	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	199,673,500	199,673,500	0	0.00
	Fees and Self-generated Revenues	71,615,000	71,615,000	0	0.00
	Statutory Dedications	918,182,332	915,602,332	(2,580,000)	-0.28
	Interim Emergency Board	0	0	0	—
	Federal Funds	133,062,470	133,062,470	0	0.00
	<b>Total</b>	<b>\$1,322,533,302</b>	<b>\$1,319,953,302</b>	<b>(\$2,580,000)</b>	<b>-0.20</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>



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