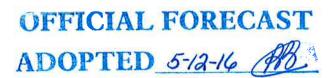
	REVENUE ESTIMATING CONFER	RENCE							
FISCAL YEAR 2016-2017 FORECAST - STATUTORY DEDICATIONS									
	(In Million \$)								
			Adopted 5/12/2016						
SD#	STATUTORY DEDICATION	Official Forecast FY17 2/10/2016	Proposed FY17 5/12/2016	over/under Official Forecast					
P39	Insurance Verification System Fund	16.00	41.00	25.00					
	Total	3,465.23	3,490.23	25.00					

Notes:

- 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
- 2) For presentation purposes, the revenues are rounded to 2 decimal places.
- 3) Due to minor understatements of actual amounts available due to rounding, the amount available for particular fund which is so understated shall be increased by an amount not to exceed the understatement.



REVENUE ESTIMATING CONFERENCE FISCAL YEAR 2015/16-2016/17 FORECASTS - SELF-GENERATED REVENUES (In Million \$)

								4
						ADO	PTED	
							2/16	
		1	Official Forecast	Proposed	Proposed	FY16	FY17	ľ
		FY16	FY17	FY16	FY17	over/under	over/under	
Department	Department	2/10/2016	2/10/2016	5/12/2016	5/12/2016	Official Forecast	Official Forecast	
01A EXEC	Executive Department	172.74	166,11	172.74	166.11		347	1
03A_VETS	Department of Veterans Affairs	23.75	20,00	23.75	20.00			8
04A_DOS	Secretary of State	26.18	26.45	26.18	26.45		8#3	
04B_AG	Office of the Attorney General	11.22	6.95	11.22	6.95			A STATE OF THE STA
04C_LGOV	Lieutenant Governor	0.01	0.01	0.01	0.01	-	CONTRACTOR	CIAL FORECAST
04D_TREA	State Treasurer	16.30	16.30	16.30	16.30	9	OF H.	CIAL LUNECASI
04E_PSER	Public Service Commission	18	8 # 3	.5	65		3.5	
04F_AGRI	Agriculture and Forestry	7.49	7.49	7.49	7.49		A WE FET	FIRM FIRM
04G_INSU	Commissioner of Insurance	44.79	44.79	44.79	44.79	*		PTED 5-12-16 (PBB)
05A_ECON	Department of Economic Development	6.92	9.18	6.92	9,18		Comment Comments	
06A_CRAT	Dept of Culture Recreation and Tourism	25.91	25.71	25,91	25.71		2.52	
07A_DOTD	Dept of Transportation and Development	28.18	28.18	28,18	28.18		(1 €)	
08A_CORR		42.14	42.14	42.14	42.14		00.44	
08B_PSAF	Public Safety Services	153.84	122.14	153.84	151.24	3	29,11	
08C_YSER	Youth Services	0.78	0.78	0.78	0.78		3.5	
09A_DHH	Department of Health and Hospitals	266.67 17.52	266,67 17.52	266.67 17.52	266.67 17.52	*	19 8 0	
10A_DCFS	Department of Children and Family Services Department of Natural Resources	0,35	0.35	0.35	0.35			
11A_NATR	Department of Natural Resources Department of Revenue	87.64	53.50	87.64	53,50		-	
12A_RVTX 13A_ENVQ	Department of Revenue Department of Environmental Quality	0.02	0.02	0.02	0.02		U.S.	
14A_LWC	Louisiana Workforce Commission	0.02	0.02	0.02	0.02		(A)	
16A_WFIS	Department of Wildlife and Fisheries	10.00	10.00	10,00	10.00	Ē	(<u>-</u>	
17A_CSER	Department of Civil Service	1.08	1.14	1.08	1.14			
18A_RETM	Retirement Systems	1.00	1.14 (#)	-	(=)		(17)	
19A_HIED	Higher Education			-	1 m			
19B_OTED	Special Schools and Commissions	3.26	3.26	3,26	3,26	<u> </u>	1925	
19D LDOE	Department of Education	57.42	57.42	57.42	57.42	÷	-	
19E_HCSD	LSU Health Care Services Division	3.2			1000		(e	
20A_OREQ	Other Requirements	8.83	7.55	8.83	7.55	ŷ.	(i ÷ (i	
	General Appropriation Bill Total		933.94	1,013.31	963.05	*	29.11	1
								1
	Ancillary Appropriations	1,663.38	1,705.07	1,663.38	1,705.07	i .	555	1
23A_JUDI	Judicial Expense		(94)		() (*	0.00	
24A_LEGI	Legislative Expense	26,92	31.41	26.92	31.41	≅	:¥:	
25A_SPEC	Special Acts Expense	140.00	140.00	440.00	440.00		(ST)	
26A_CAPI	Capital Outlay	113.83	113.83	113.83	113,83	*		•
	Other Appropriations Bills Total	1,804.13	1,850.32	1,804.13	1,850.32	-	(1 4)	1
22A_NON	Non-Appropriated Requirements							1
								4
	TOTAL	2,817.45	2,784.26	2,817.45	2,813.37		29.11	4

Notes

- 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
- 2) Self-generated revenues for higher education are not included in the forecast. [see Constitution Article VII, 10(J)]
- 3) For presentation purposes, the revenues are rounded to 2 decimal places.
- 4) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement