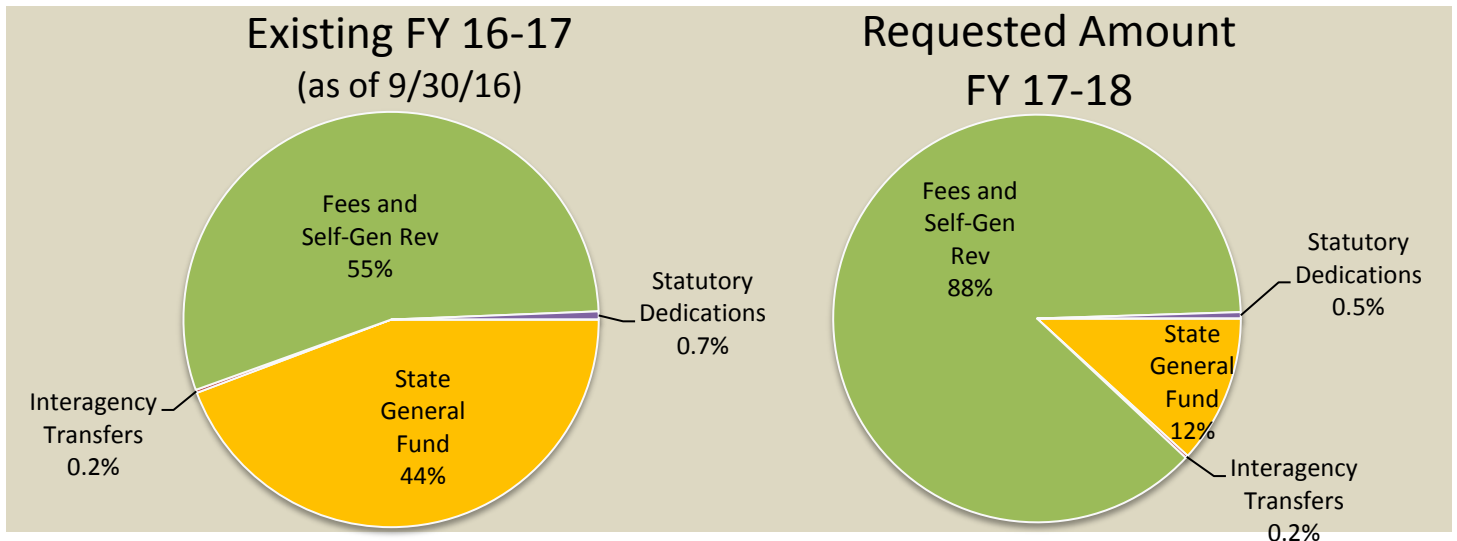


# DEPARTMENT OF REVENUE

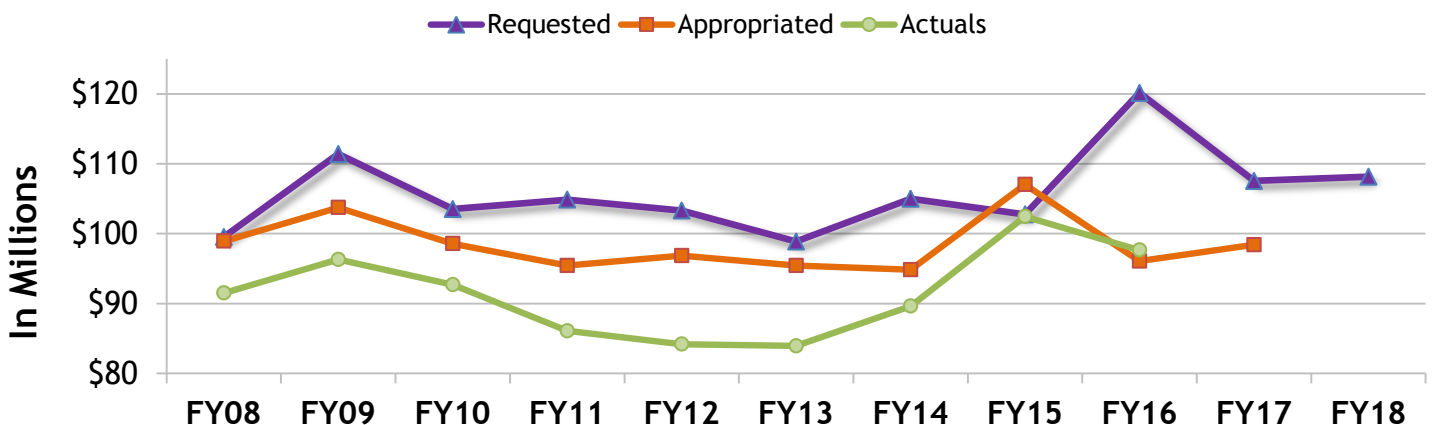
**FY 18 Total Amount Requested = \$108.1 Million, or an increase of 8.2%**

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$14,715,662	\$44,207,089	\$12,714,923	(\$31,492,166)	(71.2%)
Interagency Transfers	\$224,552	\$243,000	\$243,000	\$0	0.0%
Fees and Self-Gen Rev	\$82,181,350	\$54,809,357	\$94,624,687	\$39,815,330	72.6%
Statutory Dedications	\$531,385	\$628,583	\$539,396	(\$89,187)	(14.2%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL MOF</b>	<b>\$97,652,949</b>	<b>\$99,888,029</b>	<b>\$108,122,006</b>	<b>\$8,233,977</b>	<b>8.2%</b>
Authorized Positions	700	713	715	2	0.3%

## Means of Finance Comparison



## 10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

# DEPARTMENT OF REVENUE

## Significant Requests

- New and Expanded – There are no new and expanded services being requested by the department.
- Staffing – The Alcohol and Tobacco Control (ATC) Program requested an additional 2 authorized positions and \$120,000 in State General Fund to address additional compliance enforcement needs in the tobacco section due to increased enforcement initiatives on alternative nicotine and VAPOR products. Department wide, the increase in Fees & Self-generated Revenue for salary base adjustments totaled \$4.6 million, including a request for merits.
- The department requested to replace \$31.5 million in State General Fund in the Tax Collections Program with Fees and Self-Generated Revenue. However, the department anticipates diminishing its fund balance in the current year in FY17 midyear cuts and will actually need a total of \$47.1 million in State General Fund & \$66.6 million in Fees & Self-generated Revenue in FY 18.
- The department requested a reduction of \$1.8 million in Fees and Self-generated Revenue from Operating Services, Professional Services, Interagency Transfers, and Acquisitions to remove funding for one time expenditures that take place in FY 17.
- The Tax Collections Program requested \$1.5 million in Fees & Self-generated Revenue to fund Tier 1 Call Services to reduce the average wait time a taxpayer spends when calling the department and to reduce call abandonment rates.
- The department requests an additional \$2.8 million in Fees & Self-generated Revenue to upgrade existing software as well as purchasing new computers, scanners, and other technology.
- The Tax Collections Program requested an additional \$226,000 in State General Fund to fully fund the parish distribution of a Consumer Use Tax that is collected from the purchase of goods from out-of-state companies.
- The ATC requested an additional \$193,000, primarily in Fees & Self-generated Revenue, for the acquisition of ATC enforcement equipment and the replacement of four high-mileage specially enhanced vehicles.
- The Tax Collections Program requested an additional \$308,000 in Fees & Self-generated Revenue to open up offices in Houston and Shreveport, including rent, set up, and maintenance of the two locations.

## Department Contacts

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