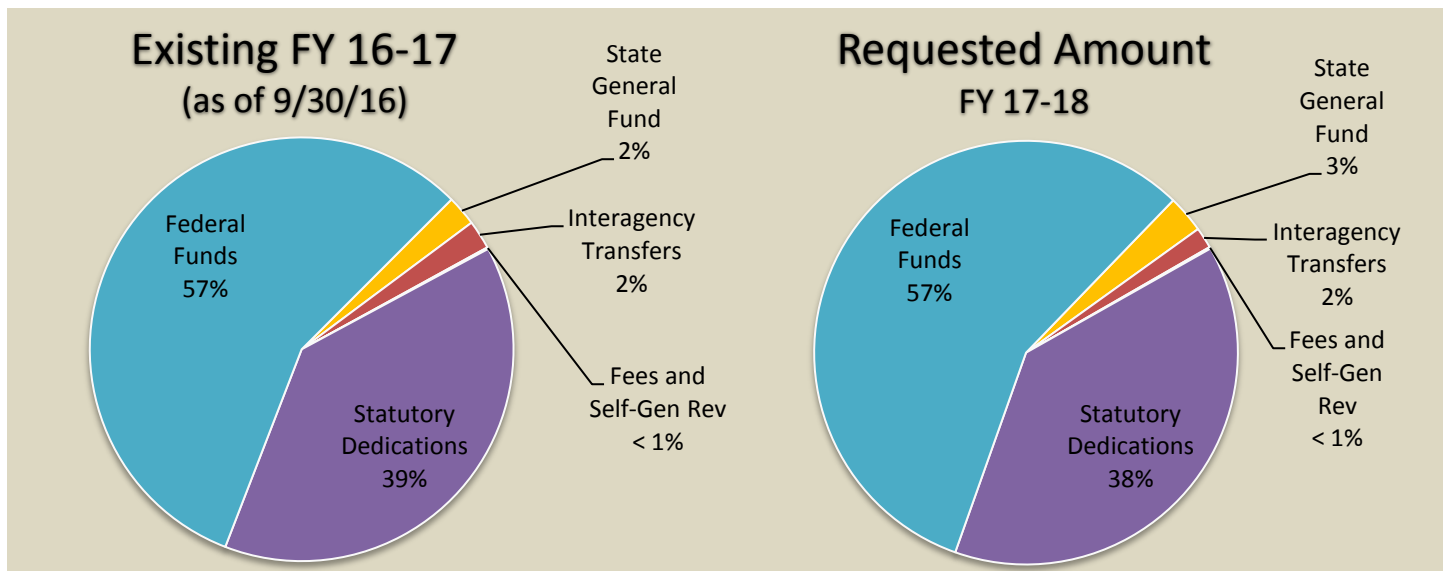


LOUISIANA WORKFORCE COMMISSION

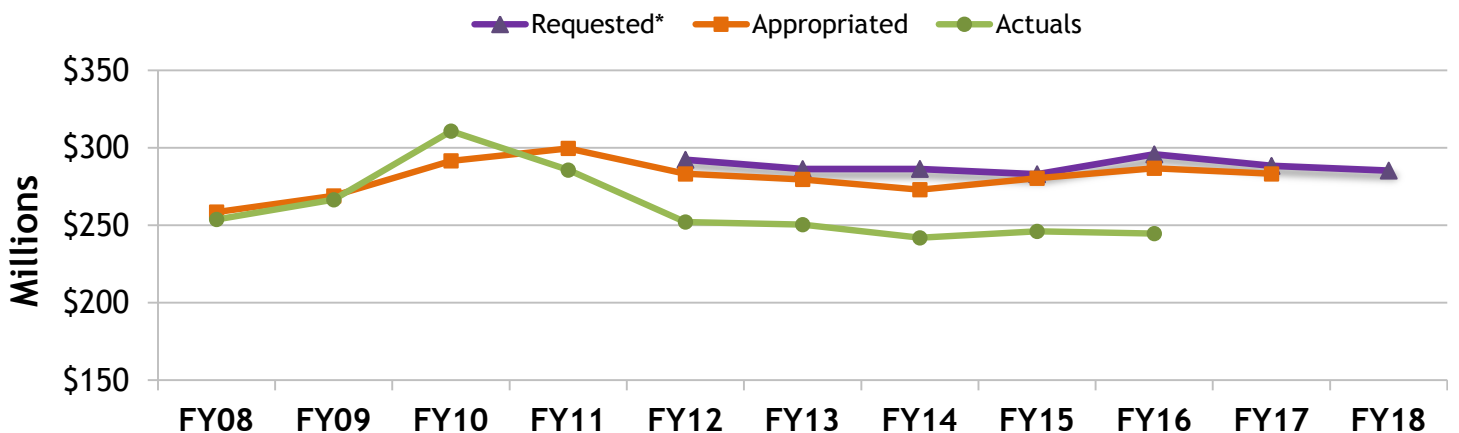
FY 18 Total Amount Requested = \$285.4 Million, or an increase of < 1%

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	\$8,159,153	\$6,530,496	\$8,159,153	\$1,628,657	24.9%
Interagency Transfers	\$2,769,159	\$6,245,368	\$4,595,368	(\$1,650,000)	(26.4%)
Fees and Self-Gen Rev	\$13,164	\$370,000	\$370,000	\$0	0.0%
Statutory Dedications	\$96,515,151	\$109,698,626	\$110,178,548	\$479,922	0.4%
Federal Funds	\$137,257,919	\$160,383,558	\$162,091,657	\$1,708,099	1.1%
TOTAL MOF	\$244,714,546	\$283,228,048	\$285,394,726	\$2,166,678	0.8%
Authorized Positions	993	929	929	0	0.0%

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

*FY08 - FY11 Requested Totals not immediately available

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Significant Requests

- The department is not requesting any new and expanded services.
- The department is requesting \$1.7 M in Federal Funds and \$479,000 in Statutory Dedications in order to fund merits.
- The department is requesting a decrease of \$1.6 M in Interagency Transfers, which was used for Louisiana Rehabilitation Services Programs. This funding was transferred from Louisiana Technical and Community Colleges (LCTCS) and has not yet been committed to the department for FY18.
- The department is requesting \$1.6 in State General Fund for Louisiana Rehabilitation Services Programs. This will be needed to maintain the current level of funding, as well as the matched Federal Funds in the event that the department and LCTCS do not reach an agreement for FY18.
- There are no requests for changes in authorized positions.

Department Contacts

Name	Title	Phone Number
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Bennett Soullier	Chief Financial Officer	(225) 342-3110