

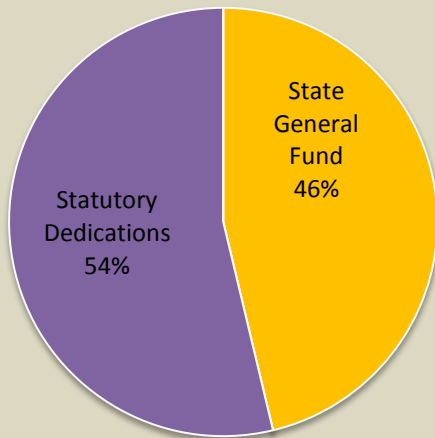
LOUISIANA TAX COMMISSION

FY 18 Total Amount Requested = \$4.6 Million, or an increase of 3.6%

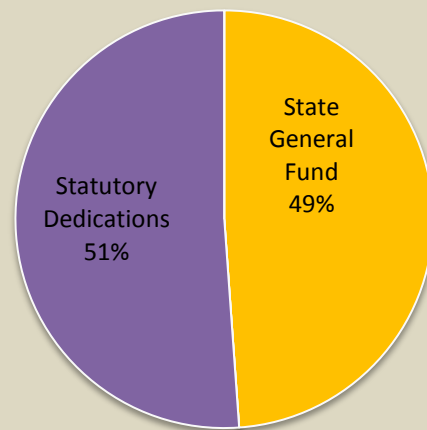
| Means of Finance | Actual Expenditures FY 15-16 | Existing Budget FY 16-17 (as of 9/30/16) | Requested Amt FY 17-18 | Difference Requested and Existing | Percent Difference |
|-----------------------|------------------------------|--|------------------------|-----------------------------------|--------------------|
| State General Fund | \$3,509,201 | \$2,050,077 | \$2,243,794 | \$193,717 | 9.4% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Fees and Self-Gen Rev | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Statutory Dedications | \$653,626 | \$2,381,027 | \$2,348,071 | (\$32,956) | (1.4%) |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| TOTAL MOF | \$4,162,827 | \$4,431,104 | \$4,591,865 | \$160,761 | 3.6% |
| Authorized Positions | 38 | 38 | 38 | 0 | 0.0% |

Means of Finance Comparison

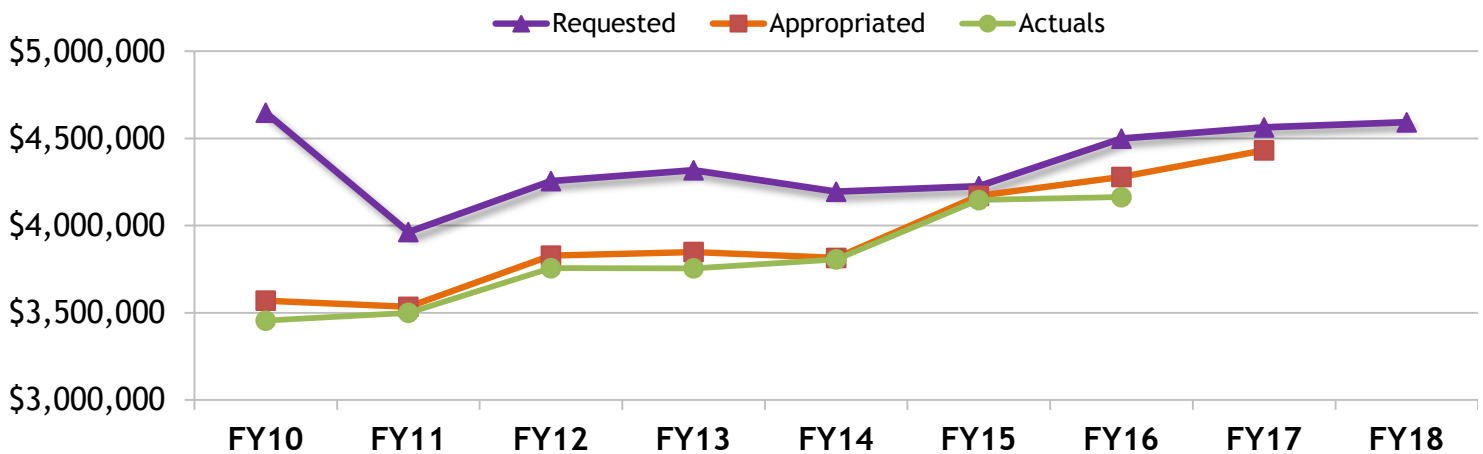
Existing FY 16-17
(as of 9/30/16)



Requested Amount
FY 17-18



Budget History



Source: Agencies and Executive Budget Supporting Documents

LOUISIANA TAX COMMISSION

Significant Requests

- No new and expanded requests.
- Staffing:
 - No additional authorized positions have been requested.
 - Request for \$55,700 for merit performance adjustments.
 - Request for \$41,486 in State General Fund to fund career progression for an auditor and 8 appraisal positions moving from Tax Specialist 2 to Tax Specialist 3 and 1 from Tax Specialist 1 to Tax Specialist 2.
- Request to non-recur \$32,956 in acquisitions from FY 16-17.
- Request for \$13,085 in State General Fund to fund inflation of 2.2% for operating expenses.
- Request for \$39,232 in State General Fund for computer and printer upgrades.
- Request for \$19,866 in State General Fund for database subscriptions, training costs, and Legislative Auditor fees.

Department Contacts

| Name | Title | Phone Number |
|----------------|--------------------|-------------------------|
| Charles Abels | Administrator | (225) 925-7830 ext. 224 |
| Jane Broussard | Assistant Director | (225) 925-7830 ext. 210 |