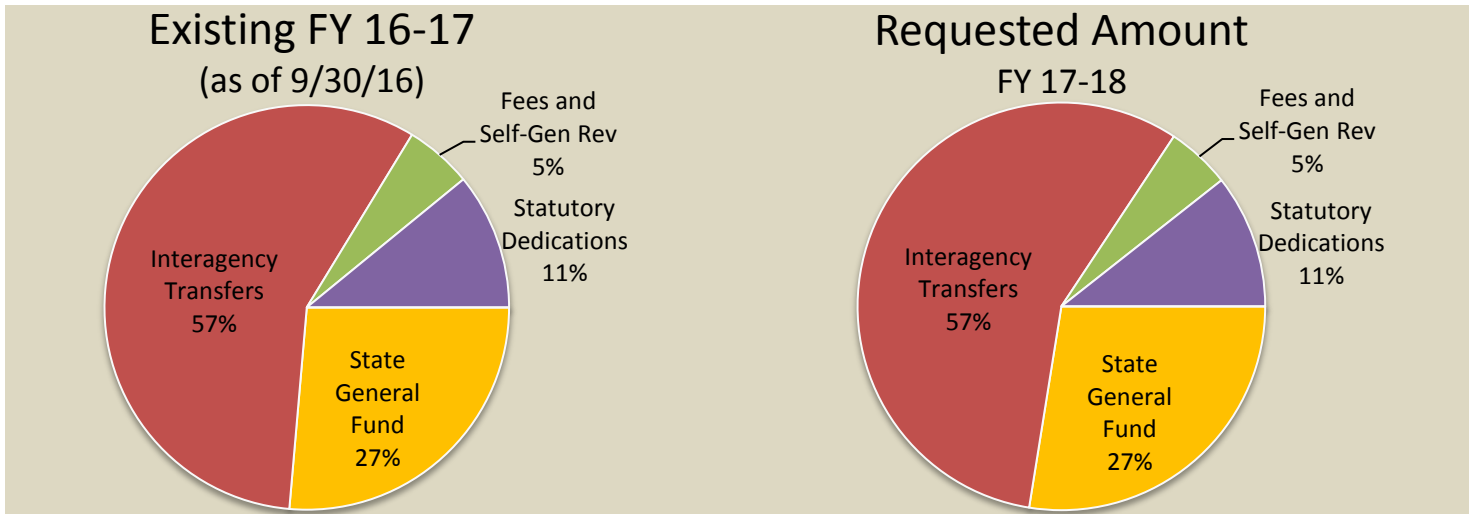


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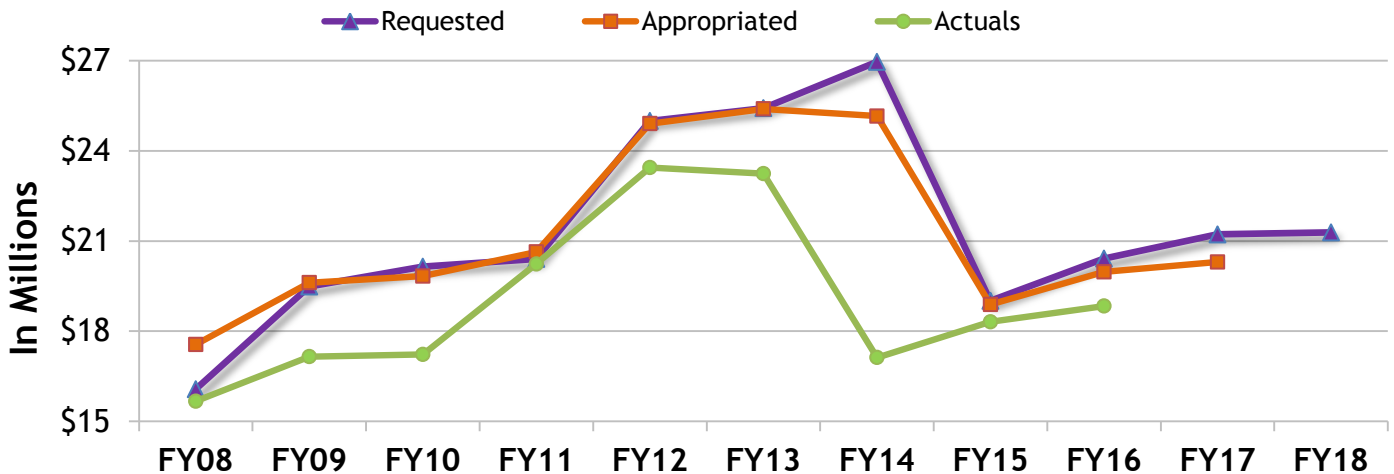
FY 18 Total Amount Requested = \$21.2 Million, or an increase of 4.5%

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	\$5,039,682	\$5,354,654	\$5,838,686	\$484,032	9.0%
Interagency Transfers	\$10,766,018	\$11,639,313	\$12,039,773	\$400,460	3.4%
Fees and Self-Gen Rev	\$983,374	\$1,091,160	\$1,075,819	(\$15,341)	(1.4%)
Statutory Dedications	\$2,046,004	\$2,214,578	\$2,251,267	\$36,689	1.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL MOF	\$18,835,078	\$20,299,705	\$21,205,545	\$905,840	4.5%
Authorized Positions	170	171	176	5	2.9%

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

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Significant Requests

- New and Expanded – there are no requests for new and expanded services.
- Staffing:
 - State Civil Service has requested an increase in 4 T.O. with \$476,348 in associated funding, primarily in Interagency Transfers, for the Training and Workforce Development Program to help individual agencies fight turnover rates and retain quality employees.
 - Ethics Administration requested one position with \$86,507 in associated State General Fund for an additional compliance investigator to conduct audits in a more efficient manner.
 - The State Police Commission has requested an increase of \$133,000 in State General Fund and one position for an in-house attorney to represent the commission in legal hearings and appeals
 - The Board of Tax Appeals has requested \$47,000 in State General Fund for a temporary position and a part time position to help alleviate an increased workload due to recent tax reforms.
- State Civil Service also requested \$45,000 in Interagency Transfers to replace old furniture and equipment, including computers, laptops, and a camera used for web trainings.
- Municipal Fire & Police Civil Service has requested a net increase of \$37,000 in Statutory Dedications for the replacement of one high mileage vehicle, new computers, and to upgrade to a more efficient testing and grading software for police and fireman promotion examinations.
- Ethics Administration also requested an increase of \$142,000 in State General Fund for a legal contract to represent the agency in federal court cases, to replace a high mileage vehicle, and for new computers.
- The State Police Commission also requested an additional \$66,000 State General Fund to purchase new electronic testing for cadets, for the purchase of new computers, and for conference travel.
- The Board of Tax Appeals also requested an increase of \$18,000 of State General Fund for a legal contract for representation on class action lawsuits.

Department Contacts

Name	Title	Phone Number
Byron Decoteau	Director, State Civil Service	(225) 342-8272
Robert Lawrence	State Examiner, Municipal Fire and Police Civil Service	(225) 925-4400
Kathleen Allen	Ethics Administrator	(225) 219-5600
Cathy Derbonne	Executive Director, State Police Commission	(225) 925-7104
Cade Cole	Vice-Chairman, Board of Tax Appeals	(225) 922-1643

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