

Recommended Budget by Agency and Means of Finance

Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
100 Executive Office	\$14,829,454	\$2,241,344	\$1,696,727	\$150,000	\$3,699,392	\$22,616,917
101 Office of Indian Affairs	0	0	18,000	0	0	18,000
102 Office of Inspector General	2,380,847	0	0	0	16,330	2,397,177
103 Mental Health Advocacy Service	6,471,617	672,055	0	0	0	7,143,672
106 Louisiana Tax Commission	2,119,212	0	3,387,438	0	0	5,506,650
107 Division of Administration	72,405,589	78,108,298	50,929,909	161,630,000	1,181,324,065	1,544,397,861
109 Coastal Protection and Restoration Authority	0	10,114,970	0	136,287,912	59,217,313	205,620,195
111 Office of Homeland Security & Emergency Preparedness	75,753,036	578,135	1,303,826	101,500,000	2,457,973,371	2,637,108,368
112 Department of Military Affairs	50,873,284	3,735,324	7,689,444	50,000	68,745,205	131,093,257
116 Office of the State Public Defender	0	1,574,999	0	47,159,668	75,823	48,810,490
124 Louisiana Stadium and Exposition District	0	0	105,342,035	19,920,000	0	125,262,035
129 Louisiana Commission on Law Enforcement	3,905,624	4,457,036	363,863	8,728,680	40,747,913	58,203,116
133 Office of Elderly Affairs	39,091,347	0	12,500	0	32,502,402	71,606,249
254 Louisiana State Racing Commission	0	0	7,309,608	12,089,287	0	19,398,895
255 Office of Financial Institutions	0	0	15,522,823	0	0	15,522,823
Executive Department	\$267,830,010	\$101,482,161	\$193,576,173	\$487,515,547	\$3,844,301,814	\$4,894,705,705
130 Department of Veterans Affairs	\$14,696,317	\$1,794,664	\$1,468,239	\$215,528	\$1,472,692	\$19,647,440
131 Louisiana War Veterans Home	2,047,482	0	2,522,021	0	10,316,289	14,885,792



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132 Northeast Louisiana War Veterans Home	0	0	2,400,000	0	14,094,960	16,494,960
134 Southwest Louisiana War Veterans Home	0	235,068	3,104,779	0	14,118,391	17,458,238
135 Northwest Louisiana War Veterans Home	363,498	0	2,599,976	0	13,410,902	16,374,376
136 Southeast Louisiana War Veterans Homes	0	483,506	2,931,413	0	13,886,218	17,301,137
Department of Veterans Affairs	\$17,107,297	\$2,513,238	\$15,026,428	\$215,528	\$67,299,452	\$102,161,943
139 Secretary of State	\$92,514,631	\$857,600	\$37,091,484	\$113,078	\$457,489	\$131,034,282
Secretary of State	\$92,514,631	\$857,600	\$37,091,484	\$113,078	\$457,489	\$131,034,282
141 Office of the Attorney General	\$22,927,779	\$25,989,244	\$15,806,306	\$38,845,700	\$9,409,641	\$112,978,670
Office of the Attorney General	\$22,927,779	\$25,989,244	\$15,806,306	\$38,845,700	\$9,409,641	\$112,978,670
146 Lieutenant Governor	\$1,375,022	\$1,095,750	\$0	\$0	\$8,145,094	\$10,615,866
Lieutenant Governor	\$1,375,022	\$1,095,750	\$0	\$0	\$8,145,094	\$10,615,866
147 State Treasurer	\$205,260	\$1,720,658	\$11,415,803	\$886,455	\$0	\$14,228,176
State Treasurer	\$205,260	\$1,720,658	\$11,415,803	\$886,455	\$0	\$14,228,176
158 Public Service Commission	\$0	\$0	\$10,952,836	\$0	\$0	\$10,952,836
Public Service Commission	\$0	\$0	\$10,952,836	\$0	\$0	\$10,952,836
160 Agriculture and Forestry	\$35,343,397	\$539,035	\$8,252,743	\$38,803,433	\$12,988,479	\$95,927,087
Agriculture and Forestry	\$35,343,397	\$539,035	\$8,252,743	\$38,803,433	\$12,988,479	\$95,927,087
165 Commissioner of Insurance	\$0	\$0	\$41,029,239	\$15,000,000	\$800,000	\$56,829,239
Commissioner of Insurance	\$0	\$0	\$41,029,239	\$15,000,000	\$800,000	\$56,829,239
250 Office of Economic Development	\$47,463,355	\$175,000	\$10,074,252	\$2,000,000	\$2,975,000	\$62,687,607
251 Office of the Secretary	0	0	0	0	0	0
252 Office of Business Development	0	0	0	0	0	0
Louisiana Economic Development	\$47,463,355	\$175,000	\$10,074,252	\$2,000,000	\$2,975,000	\$62,687,607
261 Office of the Secretary	\$11,269,761	\$1,639,129	\$0	\$909,118	\$0	\$13,818,008



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262 Office of the State Library of Louisiana	5,337,219	821,436	90,000	0	3,500,000	9,748,655
263 Office of State Museum	6,449,046	1,440,474	1,271,043	0	900,000	10,060,563
264 Office of State Parks	32,796,164	224,122	15,179,114	0	5,464,655	53,664,055
265 Office of Cultural Development	2,890,687	2,551,590	802,230	0	3,037,116	9,281,623
267 Office of Tourism	1,423	43,216	38,498,570	0	100,000	38,643,209
Department of Culture, Recreation, and Tourism	\$58,744,300	\$6,719,967	\$55,840,957	\$909,118	\$13,001,771	\$135,216,113
273 Administration	\$0	\$21,976	\$101,505	\$60,321,506	\$0	\$60,444,987
276 Engineering and Operations	53,374,750	44,558,675	29,818,370	559,880,013	30,488,163	718,119,971
Department of Transportation and Development	\$53,374,750	\$44,580,651	\$29,919,875	\$620,201,519	\$30,488,163	\$778,564,958
400 Corrections - Administration	\$110,479,287	\$13,740,466	\$115,136	\$0	\$4,612,646	\$128,947,535
402 Louisiana State Penitentiary	170,870,202	172,500	11,317,720	0	0	182,360,422
405 Raymond Laborde Correctional Center	43,768,781	144,859	2,278,438	0	0	46,192,078
406 Louisiana Correctional Institute for Women	33,245,330	72,430	1,605,953	0	0	34,923,713
407 Winn Correctional Center	288,970	0	219,930	0	0	508,900
408 Allen Correctional Center	34,368,904	78,032	1,821,934	0	0	36,268,870
409 Dixon Correctional Institute	62,306,640	1,715,447	2,412,724	0	0	66,434,811
413 Elayn Hunt Correctional Center	85,413,747	243,048	2,240,585	0	0	87,897,380
414 David Wade Correctional Center	39,536,041	77,283	1,929,970	0	0	41,543,294
415 Adult Probation and Parole	90,708,715	0	13,045,667	960,000	0	104,714,382



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416 B.B. Sixty Rayburn Correctional Center	36,724,177	156,064	1,830,744	0	0	38,710,985
Corrections Services	\$707,710,794	\$16,400,129	\$38,818,801	\$960,000	\$4,612,646	\$768,502,370
418 Office of Management and Finance	\$0	\$3,766,719	\$14,856,455	\$7,764,726	\$0	\$26,387,900
419 Office of State Police	142,170,412	34,381,003	168,726,956	85,812,401	13,894,158	444,984,930
420 Office of Motor Vehicles	0	472,500	75,306,154	0	7,263,802	83,042,456
422 Office of State Fire Marshal	0	1,259,721	6,481,072	31,206,578	587,011	39,534,382
423 Louisiana Gaming Control Board	0	0	0	1,113,706	0	1,113,706
424 Liquefied Petroleum Gas Commission	0	0	1,798,755	0	0	1,798,755
425 Louisiana Highway Safety Commission	0	412,350	903,131	0	22,652,534	23,968,015
Public Safety Services	\$142,170,412	\$40,292,293	\$268,072,523	\$125,897,411	\$44,397,505	\$620,830,144
403 Office of Juvenile Justice	\$175,911,913	\$19,134,621	\$1,924,509	\$0	\$891,796	\$197,862,839
Youth Services	\$175,911,913	\$19,134,621	\$1,924,509	\$0	\$891,796	\$197,862,839
300 Jefferson Parish Human Services Authority	\$15,465,190	\$2,180,166	\$2,725,000	\$0	\$0	\$20,370,356
301 Florida Parishes Human Services Authority	16,540,764	7,863,344	2,754,288	0	1,000,000	28,158,396
302 Capital Area Human Services District	18,545,570	10,077,558	3,553,108	0	0	32,176,236
303 Developmental Disabilities Council	507,517	0	0	0	1,834,480	2,341,997
304 Metropolitan Human Services District	18,291,381	9,339,786	1,229,243	0	2,355,052	31,215,462
305 Medical Vendor Administration	126,086,715	499,672	4,200,000	1,407,500	429,753,786	561,947,673
306 Medical Vendor Payments	2,551,584,973	172,242,756	525,316,681	1,518,150,930	14,231,220,084	18,998,515,424
307 Office of the Secretary	59,786,029	12,314,057	2,869,401	24,341,030	18,466,747	117,777,264
309 South Central Louisiana Human Services Authority	18,108,641	7,943,733	3,100,000	0	500,000	29,652,374



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310 Northeast Delta Human Services Authority	12,570,955	4,483,420	1,080,444	0	0	18,134,819
320 Office of Aging and Adult Services	24,239,188	52,433,221	782,680	3,508,434	181,733	81,145,256
324 Louisiana Emergency Response Network Board	2,244,730	40,000	0	0	0	2,284,730
325 Acadiana Area Human Services District	15,124,680	5,107,914	1,536,196	0	1,000,000	22,768,790
326 Office of Public Health	64,157,273	85,005,926	58,169,027	18,000,320	406,102,806	631,435,352
327 Office of Surgeon General	1,818,329	0	0	0	3,028,717	4,847,046
330 Office of Behavioral Health	220,254,463	166,783,072	1,387,150	7,392,892	104,526,151	500,343,728
340 Office for Citizens w/ Developmental Disabilities	40,749,381	170,284,984	4,140,613	1,634,820	7,816,547	224,626,345
350 Office on Women's Health and Community Health	1,068,143	253,408	0	0	0	1,321,551
375 Imperial Calcasieu Human Services Authority	9,659,651	3,185,171	1,350,000	0	125,000	14,319,822
376 Central Louisiana Human Services District	11,007,023	6,712,519	1,000,000	0	0	18,719,542
377 Northwest Louisiana Human Services District	9,390,076	6,247,244	1,000,000	0	0	16,637,320
Louisiana Department of Health	\$3,237,200,672	\$722,997,951	\$616,193,831	\$1,574,435,926	\$15,207,911,103	\$21,358,739,483
360 DCFS - Office for Children and Family Services	\$307,072,497	\$16,550,584	\$16,634,991	\$724,294	\$664,663,847	\$1,005,646,213
Department of Children and Family Services	\$307,072,497	\$16,550,584	\$16,634,991	\$724,294	\$664,663,847	\$1,005,646,213
431 Office of the Secretary	\$26,190,117	\$7,247,855	\$20,462,314	\$48,256,421	\$115,467,227	\$217,623,934



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
432 Office of Conservation	0	0	0	0	0	0
Department of Energy and Natural Resources	\$26,190,117	\$7,247,855	\$20,462,314	\$48,256,421	\$115,467,227	\$217,623,934
440 Office of Revenue	\$0	\$515,000	\$133,684,770	\$557,914	\$0	\$134,757,684
Department of Revenue	\$0	\$515,000	\$133,684,770	\$557,914	\$0	\$134,757,684
856 Office of Environmental Quality	\$13,853,948	\$3,239,295	\$107,776,535	\$10,873,471	\$20,425,956	\$156,169,205
Department of Environmental Quality	\$13,853,948	\$3,239,295	\$107,776,535	\$10,873,471	\$20,425,956	\$156,169,205
474 Workforce Support and Training	\$16,310,048	\$1,700,000	\$72,219	\$115,207,266	\$166,791,894	\$300,081,427
Louisiana Workforce Commission	\$16,310,048	\$1,700,000	\$72,219	\$115,207,266	\$166,791,894	\$300,081,427
511 Wildlife and Fisheries Management and Finance	\$9,604,498	\$0	\$10,450	\$10,988,206	\$229,315	\$20,832,469
512 Office of the Secretary	30,497,172	329,304	344,975	15,537,160	3,103,510	49,812,121
513 Office of Wildlife	0	3,998,468	4,168,382	25,287,860	30,336,465	63,791,175
514 Office of Fisheries	0	16,998,161	5,284,665	25,618,060	17,015,710	64,916,596
Department of Wildlife and Fisheries	\$40,101,670	\$21,325,933	\$9,808,472	\$77,431,286	\$50,685,000	\$199,352,361
560 State Civil Service	\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885
561 Municipal Fire and Police Civil Service	0	0	3,182,234	0	0	3,182,234
562 Ethics Administration	5,050,974	0	175,498	0	0	5,226,472
563 State Police Commission	851,495	55,000	0	0	0	906,495
565 Board of Tax Appeals	0	1,936,859	361,361	0	0	2,298,220
Department of Civil Service	\$5,902,469	\$17,011,074	\$4,168,763	\$0	\$0	\$27,082,306
600 LSU System	\$0	\$8,485,184	\$847,675,558	\$24,534,977	\$13,018,275	\$893,713,994
615 Southern University System	0	4,476,791	112,289,046	4,655,016	3,654,209	125,075,062
620 University of Louisiana System	0	259,923	693,993,461	17,728,871	0	711,982,255



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649 LA Community & Technical Colleges System	0	0	173,792,107	16,043,688	0	189,835,795
671 Board of Regents	1,275,165,701	14,256,109	16,030,299	152,991,588	34,232,149	1,492,675,846
Higher Education	\$1,275,165,701	\$27,478,007	\$1,843,780,471	\$215,954,140	\$50,904,633	\$3,413,282,952
656 Special School District	\$28,180,903	\$9,735,197	\$168,145	\$152,071	\$0	\$38,236,316
657 Louisiana School for Math, Science, and the Arts	11,891,816	3,087,004	650,459	79,172	0	15,708,451
658 Thrive Academy	8,203,347	2,379,875	5,000	77,436	0	10,665,658
659 Ecole Pointe-Au-Chien	1,395,126	369,000	175,000	0	0	1,939,126
662 Louisiana Educational TV Authority	9,090,190	315,917	2,344,201	1,476,448	0	13,226,756
666 Board of Elementary & Secondary Education	1,189,862	0	60,000	21,718,780	0	22,968,642
673 New Orleans Center for the Creative Arts	7,823,382	2,423,059	0	78,426	0	10,324,867
Special Schools and Commissions	\$67,774,626	\$18,310,052	\$3,402,805	\$23,582,333	\$0	\$113,069,816
678 State Activities	\$61,811,783	\$12,682,203	\$6,987,497	\$62,510	\$114,364,795	\$195,908,788
681 Subgrantee Assistance	268,170,733	14,422,746	9,377,789	44,091,952	1,728,024,974	2,064,088,194
682 Recovery School District	91,321	20,132,420	3,450,160	0	0	23,673,901
695 Minimum Foundation Program	3,783,559,179	0	0	293,812,000	0	4,077,371,179
697 Non-Public Educational Assistance	20,694,779	0	0	0	0	20,694,779
Department of Education	\$4,134,327,795	\$47,237,369	\$19,815,446	\$337,966,462	\$1,842,389,769	\$6,381,736,841
610 LA Health Care Services Division	\$25,070,651	\$19,005,954	\$24,071,001	\$0	\$5,442,624	\$73,590,230
LSU Health Care Services Division	\$25,070,651	\$19,005,954	\$24,071,001	\$0	\$5,442,624	\$73,590,230
451 Local Housing of State Adult Offenders	\$186,589,036	\$0	\$0	\$0	\$0	\$186,589,036
452 Local Housing of State Juvenile Offenders	4,069,402	0	0	0	0	4,069,402
901 Sales Tax Dedications	0	0	0	56,919,186	0	56,919,186



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903 Parish Transportation	0	0	0	46,400,000	0	46,400,000
905 Interim Emergency Board	36,808	0	0	0	0	36,808
906 District Attorneys & Assistant District Attorney	35,352,521	0	0	5,450,000	0	40,802,521
923 Corrections Debt Service	7,595,661	0	0	0	0	7,595,661
924 Video Draw Poker - Local Government Aid	0	0	0	57,608,045	0	57,608,045
925 Unclaimed Property Leverage Fund	0	0	0	15,000,000	0	15,000,000
926 Sports Wagering Allocation Fund	0	0	0	5,930,000	0	5,930,000
930 Higher Education - Debt Service and Maintenance	43,859,167	0	0	0	0	43,859,167
931 LA Economic Dev -Debt Service	11,763,424	0	0	90,666,002	0	102,429,426
932 Two Percent Fire Insurance Fund	0	0	0	28,560,000	0	28,560,000
933 Governor's Conferences and Interstate Compacts	594,063	0	0	0	0	594,063
939 Dept. Of Revenue - Prepaid Wireless Tele 911 Service	0	0	14,000,000	0	0	14,000,000
940 Emergency Medical Services- Parishes & Municip	0	0	150,000	0	0	150,000
941 Agriculture and Forestry - Pass Through Funds	2,679,891	580,000	248,774	5,719,523	20,284,670	29,512,858
945 State Aid to Local Government Entities	4,870,253	0	0	17,394,709	0	22,264,962
950 Special Acts / Judgments	0	0	0	0	0	0
966 Supplemental Pay to Law Enforcement Personnel	147,050,799	0	0	0	0	147,050,799



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977 DOA- Debt Service And Maintenance	34,031,406	52,069,119	401,425	0	0	86,501,950
XXX Funds	81,149,060	0	0	0	0	81,149,060
Other Requirements	\$559,641,491	\$52,649,119	\$14,800,199	\$329,647,465	\$20,284,670	\$977,022,944
800 Office of Group Benefits	\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719
804 Office of Risk Management	0	281,158,551	22,541,848	2,000,000	0	305,700,399
806 Louisiana Property Assistance	0	1,615,846	18,860,470	0	0	20,476,316
807 Federal Property Assistance	0	1,084,342	2,424,983	0	0	3,509,325
811 Prison Enterprises	0	27,464,660	9,677,846	0	0	37,142,506
815 Office of Technology Services	0	669,222,622	1,518,473	0	0	670,741,095
816 Division of Administrative Law	0	9,605,541	28,897	0	0	9,634,438
820 Office of State Procurement	0	2,583,342	10,671,292	0	0	13,254,634
829 Office of Aircraft Services	0	3,634,944	179,215	0	0	3,814,159
860 DEQ- Environmental State Revolving Loan Funds	0	0	0	125,350,000	1,169,000	126,519,000
861 Drinking Water Revolving Loan Fund	0	0	0	75,000,000	0	75,000,000
Ancillary Appropriations	\$0	\$997,468,581	\$2,043,929,010	\$202,350,000	\$1,169,000	\$3,244,916,591
917 Severance Tax Dedication	\$0	\$0	\$0	\$31,510,000	\$0	\$31,510,000
918 Parish Royalty Fund Payments	0	0	0	13,280,000	0	13,280,000
919 Highway Fund Number Two Motor Vehicle	0	0	0	6,820,000	0	6,820,000
920 Interim Emergency Fund	1,322,862	0	0	0	0	1,322,862
921 Revenue Sharing - State	90,000,000	0	0	0	0	90,000,000



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922 General Obligation Debt Service	448,149,666	0	0	0	0	448,149,666
Non-Appropriated Requirements	\$539,472,528	\$0	\$0	\$51,610,000	\$0	\$591,082,528
949 Louisiana Judiciary	\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329
Judicial Expense	\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329
951 House of Representatives	\$32,998,300	\$0	\$0	\$0	\$0	\$32,998,300
952 Senate	28,117,511	0	0	0	0	28,117,511
954 Legislative Auditor	15,295,000	0	25,479,481	0	0	40,774,481
955 Legislative Fiscal Office	3,441,600	0	0	0	0	3,441,600
960 Legislative Budgetary Control Council	11,970,000	0	0	16,000,000	0	27,970,000
962 Louisiana State Law Institute	1,198,901	0	0	0	0	1,198,901
Legislative Expense	\$93,021,312	\$0	\$25,479,481	\$16,000,000	\$0	\$134,500,793
115 Facility Planning and Control	\$0	\$86,335,115	\$204,680,000	\$164,821,686	\$569,135,539	\$1,024,972,340
279 DOTD-Capital Outlay/Non-State	0	25,000,000	30,000,000	1,813,633,464	2,500,000	1,871,133,464
Capital Outlay	\$0	\$111,335,115	\$234,680,000	\$1,978,455,150	\$571,635,539	\$2,896,105,804
Grand Total	\$12,151,100,000	\$2,334,965,086	\$5,856,562,237	\$6,326,242,841	\$22,757,540,112	\$49,426,410,276

