

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	16,190,232	2,770,379	1,742,749	161,257	4,353,019	25,217,636
101	Office of Indian Affairs	0	0	18,000	0	0	18,000
102	Office of Inspector General	5,489,205	0	0	0	16,330	5,505,535
103	Mental Health Advocacy Service	7,636,464	957,055	0	0	0	8,593,519
106	Louisiana Tax Commission	3,249,190	0	2,324,293	0	0	5,573,483
107	Division of Administration	65,554,873	80,460,526	51,987,996	208,388,905	1,179,099,377	1,585,491,677
109	Coastal Protection and Restoration Authority	0	6,078,580	0	92,002,437	49,199,642	147,280,659
111	Office of Homeland Security & Emergency Preparedness	0	0	0	0	0	0
112	Department of Military Affairs	140,339,821	4,213,459	6,712,854	201,550,000	2,523,641,213	2,876,457,347
116	Office of the State Public Defender	0	1,574,999	0	47,212,027	168,575	48,955,601
124	Louisiana Stadium and Exposition District	0	0	107,585,065	21,057,500	0	128,642,565
129	Louisiana Commission on Law Enforcement	5,839,224	4,608,561	363,863	13,806,839	40,747,913	65,366,400
133	Office of Elderly Affairs	43,160,152	0	15,000	0	29,535,146	72,710,298
254	Louisiana State Racing Commission	0	0	6,150,121	12,089,287	0	18,239,408
255	Office of Financial Institutions	0	0	15,904,627	0	0	15,904,627
Executive Department		287,459,161	100,663,559	192,804,568	596,268,252	3,826,761,215	5,003,956,755
130	Department of Veterans Affairs	15,796,898	1,917,931	1,494,188	215,528	1,596,461	21,021,006
131	Louisiana War Veterans Home	2,294,702	0	2,682,292	0	10,150,163	15,127,157



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132	Northeast Louisiana War Veterans Home	0	0	2,400,000	0	14,414,184	16,814,184
134	Southwest Louisiana War Veterans Home	0	235,068	3,104,779	0	14,861,925	18,201,772
135	Northwest Louisiana War Veterans Home	0	0	2,599,976	0	14,128,145	16,728,121
136	Southeast Louisiana War Veterans Homes	0	483,506	2,931,413	0	13,848,317	17,263,236
Department of Veterans Affairs		18,091,600	2,636,505	15,212,648	215,528	68,999,195	105,155,476
139	Secretary of State	89,184,361	845,300	38,080,344	113,078	457,489	128,680,572
Secretary of State		89,184,361	845,300	38,080,344	113,078	457,489	128,680,572
141	Office of the Attorney General	24,058,115	27,322,733	13,361,766	43,249,887	9,778,650	117,771,151
Office of the Attorney General		24,058,115	27,322,733	13,361,766	43,249,887	9,778,650	117,771,151
146	Lieutenant Governor	1,355,616	1,095,750	0	0	6,402,365	8,853,731
Lieutenant Governor		1,355,616	1,095,750	0	0	6,402,365	8,853,731
147	State Treasurer	205,260	1,741,209	12,204,147	886,455	0	15,037,071
State Treasurer		205,260	1,741,209	12,204,147	886,455	0	15,037,071
158	Public Service Commission	0	0	11,475,339	0	0	11,475,339
Public Service Commission		0	0	11,475,339	0	0	11,475,339
160	Agriculture and Forestry	30,413,862	492,535	8,238,340	39,045,647	13,193,622	91,384,006
Agriculture and Forestry		30,413,862	492,535	8,238,340	39,045,647	13,193,622	91,384,006
165	Commissioner of Insurance	0	0	42,739,941	30,000,000	800,000	73,539,941
Commissioner of Insurance		0	0	42,739,941	30,000,000	800,000	73,539,941
250	Office of Economic Development	45,882,801	175,000	7,808,029	2,000,000	3,542,020	59,407,850
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		45,882,801	175,000	7,808,029	2,000,000	3,542,020	59,407,850
261	Office of the Secretary	11,939,396	1,639,129	0	880,609	0	14,459,134



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262	Office of the State Library of Louisiana	5,453,897	821,436	90,000	0	3,500,000	9,865,333
263	Office of State Museum	6,694,104	1,440,474	1,436,490	0	900,000	10,471,068
264	Office of State Parks	34,559,122	224,122	18,321,587	0	5,464,655	58,569,486
265	Office of Cultural Development	3,025,887	2,551,590	802,230	0	3,037,116	9,416,823
267	Office of Tourism	1,423	43,216	40,536,424	0	0	40,581,063
Department of Culture, Recreation, and Tourism		61,673,829	6,719,967	61,186,731	880,609	12,901,771	143,362,907
273	Administration	0	21,976	101,505	62,603,168	0	62,726,649
276	Engineering and Operations	67,103,808	44,451,675	31,818,370	585,429,937	31,478,163	760,281,953
Department of Transportation and Development		67,103,808	44,473,651	31,919,875	648,033,105	31,478,163	823,008,602
400	Corrections - Administration	125,396,830	56,371,351	115,136	0	4,612,646	186,495,963
402	Louisiana State Penitentiary	206,040,819	172,500	11,795,496	0	0	218,008,815
405	Raymond Laborde Correctional Center	48,177,215	144,859	2,617,621	0	0	50,939,695
406	Louisiana Correctional Institute for Women	36,278,221	72,430	1,617,666	0	0	37,968,317
407	Winn Correctional Center	107,415	0	186,211	0	0	293,626
408	Allen Correctional Center	36,714,492	78,032	1,827,966	0	0	38,620,490
409	Dixon Correctional Institute	66,274,762	1,715,447	2,437,244	0	0	70,427,453
413	Elayn Hunt Correctional Center	95,441,133	243,048	2,210,642	0	0	97,894,823
414	David Wade Correctional Center	42,546,503	77,283	1,949,224	0	0	44,573,010
415	Adult Probation and Parole	100,907,851	0	12,920,667	935,197	0	114,763,715

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416	B.B. Sixty Rayburn Correctional Center	40,346,050	156,064	1,845,877	0	0	42,347,991
	Corrections Services	798,231,291	59,031,014	39,523,750	935,197	4,612,646	902,333,898
418	Office of Management and Finance	0	3,614,719	19,586,699	7,572,575	0	30,773,993
419	Office of State Police	155,549,147	39,225,920	163,331,414	84,542,994	17,056,552	459,706,027
420	Office of Motor Vehicles	0	472,500	79,008,740	0	7,263,802	86,745,042
422	Office of State Fire Marshal	0	2,114,652	6,638,572	31,214,607	1,165,510	41,133,341
423	Louisiana Gaming Control Board	0	0	0	1,295,541	0	1,295,541
424	Liquefied Petroleum Gas Commission	0	0	1,787,467	0	0	1,787,467
425	Louisiana Highway Safety Commission	0	412,350	903,131	0	23,182,858	24,498,339
	Public Safety Services	155,549,147	45,840,141	271,256,023	124,625,717	48,668,722	645,939,750
403	Office of Juvenile Justice	204,622,492	19,134,621	1,924,509	0	891,796	226,573,418
	Youth Services	204,622,492	19,134,621	1,924,509	0	891,796	226,573,418
300	Jefferson Parish Human Services Authority	16,309,491	2,180,166	2,725,000	0	0	21,214,657
301	Florida Parishes Human Services Authority	17,702,355	7,863,344	2,754,288	0	1,000,000	29,319,987
302	Capital Area Human Services District	18,493,267	10,077,558	3,553,108	0	0	32,123,933
303	Developmental Disabilities Council	757,517	0	0	0	1,856,062	2,613,579
304	Metropolitan Human Services District	19,006,575	9,339,786	1,229,243	0	1,605,052	31,180,656
305	Medical Vendor Administration	285,025,491	41,665,571	4,200,000	1,228,748	620,282,391	952,402,201
306	Medical Vendor Payments	2,471,767,867	192,764,983	685,565,153	1,786,608,250	15,375,454,368	20,512,160,621
307	Office of the Secretary	76,248,190	15,583,105	2,869,401	24,880,008	246,752,508	366,333,212
309	South Central Louisiana Human Services Authority	18,863,294	6,780,733	3,263,000	0	500,000	29,407,027



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310	Northeast Delta Human Services Authority	13,114,562	4,483,420	773,844	0	0	18,371,826
320	Office of Aging and Adult Services	25,732,346	58,999,307	782,680	3,508,434	181,733	89,204,500
324	Louisiana Emergency Response Network Board	2,330,843	33,500	0	0	0	2,364,343
325	Acadiana Area Human Services District	15,931,528	5,107,914	1,536,196	0	1,000,000	23,575,638
326	Office of Public Health	71,102,912	85,640,509	60,290,241	15,326,686	362,651,013	595,011,361
327	Office of the Surgeon General	758,272	0	0	0	0	758,272
330	Office of Behavioral Health	254,722,000	145,233,422	1,387,150	9,246,051	79,526,151	490,114,774
340	Office for Citizens w/ Developmental Disabilities	41,697,831	175,878,801	4,155,944	1,646,820	7,816,547	231,195,943
350	Office on Women's Health and Community Health	1,002,880	253,408	0	0	0	1,256,288
375	Imperial Calcasieu Human Services Authority	10,520,458	3,185,171	1,350,000	0	125,000	15,180,629
376	Central Louisiana Human Services District	11,347,897	6,712,519	1,000,000	0	0	19,060,416
377	Northwest Louisiana Human Services District	9,774,452	6,247,244	1,000,000	0	0	17,021,696
Louisiana Department of Health		3,382,210,028	778,030,461	778,435,248	1,842,444,997	16,698,750,825	23,479,871,559
360	DCFS - Office for Children and Family Services	270,311,356	22,988,431	15,172,518	0	483,884,502	792,356,807
Department of Children and Family Services		270,311,356	22,988,431	15,172,518	0	483,884,502	792,356,807

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431 Conservation and Energy	23,753,661	3,408,144	20,308,864	49,675,763	104,139,220	201,285,652
Department of Conservation and Energy	23,753,661	3,408,144	20,308,864	49,675,763	104,139,220	201,285,652
440 Office of Revenue	0	515,000	132,003,663	557,914	0	133,076,577
Department of Revenue	0	515,000	132,003,663	557,914	0	133,076,577
856 Office of Environmental Quality	11,884,913	10,000	114,300,637	10,660,783	20,525,956	157,382,289
Department of Environmental Quality	11,884,913	10,000	114,300,637	10,660,783	20,525,956	157,382,289
474 Louisiana Works	20,848,560	36,478,367	72,219	117,283,619	178,051,803	352,734,568
Louisiana Works	20,848,560	36,478,367	72,219	117,283,619	178,051,803	352,734,568
511 Wildlife and Fisheries Management and Finance	10,992,018	0	10,450	13,245,152	229,315	24,476,935
512 Office of the Secretary	33,954,014	329,304	300,193	13,045,758	3,531,008	51,160,277
513 Office of Wildlife	1,689,407	4,214,897	4,797,909	25,050,714	30,032,723	65,785,650
514 Office of Fisheries	2,013,047	15,430,051	5,351,358	24,078,779	17,119,181	63,992,416
Department of Wildlife and Fisheries	48,648,486	19,974,252	10,459,910	75,420,403	50,912,227	205,415,278
560 State Civil Service	0	16,285,688	488,838	0	0	16,774,526
561 Municipal Fire and Police Civil Service	0	0	3,202,467	0	0	3,202,467
562 Ethics Administration	5,323,643	0	175,498	0	0	5,499,141
563 State Police Commission	855,181	55,000	0	0	0	910,181
565 Board of Tax Appeals	0	2,010,847	361,361	0	0	2,372,208
Department of Civil Service	6,178,824	18,351,535	4,228,164	0	0	28,758,523
575 State Police Retirement System	0	0	0	0	0	0
585 LA State Employees Retirement System	0	0	0	0	0	0



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586	Teachers Retirement System	0	0	0	0	0	0
	Retirement	0	0	0	0	0	0
600	LSU System	0	8,485,184	875,340,751	24,078,184	14,018,275	921,922,394
615	Southern University System	0	4,476,791	115,289,046	4,555,783	3,654,209	127,975,829
620	University of Louisiana System	0	259,923	705,227,599	17,181,815	0	722,669,337
649	LA Community & Technical Colleges System	0	0	178,722,107	15,876,813	0	194,598,920
671	Board of Regents	1,281,959,366	14,256,109	16,050,299	165,996,566	34,232,149	1,512,494,489
	Higher Education	1,281,959,366	27,478,007	1,890,629,802	227,689,161	51,904,633	3,479,660,969
656	Special School District	28,879,924	9,735,197	168,145	152,919	0	38,936,185
657	Louisiana School for Math, Science, and the Arts	8,867,059	3,260,623	650,459	81,191	0	12,859,332
658	Thrive Academy	8,766,677	2,575,601	5,000	79,046	0	11,426,324
659	Ecole Pointe-Au-Chien	1,876,982	741,780	0	0	0	2,618,762
662	Louisiana Educational TV Authority	12,053,984	315,917	2,241,786	788,438	0	15,400,125
666	Board of Elementary & Secondary Education	1,264,961	0	91,000	21,556,895	0	22,912,856
673	New Orleans Center for the Creative Arts	8,472,494	2,637,751	0	80,174	0	11,190,419
	Special Schools and Commissions	70,182,081	19,266,869	3,156,390	22,738,663	0	115,344,003
678	State Activities	66,182,519	12,682,203	8,295,640	62,510	118,388,346	205,611,218
681	Subgrantee Assistance	263,489,601	12,795,145	10,007,789	47,594,293	1,728,024,974	2,061,911,802
682	Recovery School District	96,535	7,786,446	3,450,160	0	0	11,333,141
695	Minimum Foundation Program	3,775,474,334	0	0	291,108,814	0	4,066,583,148



	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self- generated Revenue	Statutory Dedications	Federal Funds	Total Funds
697	Non-Public Educational Assistance	20,594,779	0	0	0	0	20,594,779
	Department of Education	4,125,837,768	33,263,794	21,753,589	338,765,617	1,846,413,320	6,366,034,088
610	LA Health Care Services Division	25,192,276	17,377,895	26,585,154	0	5,552,018	74,707,343
	LSU Health Care Services Division	25,192,276	17,377,895	26,585,154	0	5,552,018	74,707,343
451	Local Housing of State Adult Offenders	205,950,285	0	0	0	0	205,950,285
452	Local Housing of State Juvenile Offenders	8,069,401	0	0	0	0	8,069,401
901	Sales Tax Dedications	0	0	0	58,227,072	0	58,227,072
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	35,371,973	0	0	5,450,000	0	40,821,973
923	Corrections Debt Service	7,734,150	0	0	0	0	7,734,150
924	Video Draw Poker - Local Government Aid	0	0	0	50,663,278	0	50,663,278
925	Unclaimed Property Leverage Fund	0	0	0	15,000,000	0	15,000,000
926	Sports Wagering Allocation Fund	0	0	0	12,165,750	0	12,165,750
927	Local Revenue Fund	0	0	0	50,361,562	0	50,361,562
930	Higher Education - Debt Service and Maintenance	43,858,402	0	0	0	0	43,858,402
931	LA Economic Dev -Debt Service	56,417,940	0	0	112,563,839	0	168,981,779
932	Two Percent Fire Insurance Fund	0	0	0	29,847,251	0	29,847,251
933	Governor's Conferences and Interstate Compacts	594,063	0	0	0	0	594,063



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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	2,679,789	1,069,398	248,774	4,672,703	20,284,670	28,955,334
945	State Aid to Local Government Entities	7,050,741	0	0	17,349,352	0	24,400,093
950	Special Acts / Judgments	0	0	0	0	0	0
966	Supplemental Pay to Law Enforcement Personnel	147,050,775	0	0	0	0	147,050,775
977	DOA- Debt Service And Maintenance	33,729,318	52,069,119	401,425	0	0	86,199,862
XXX	Administrative Agencies	171,649,060	0	0	0	0	171,649,060
Other Requirements		720,192,705	53,138,517	14,800,199	402,700,807	20,284,670	1,211,116,898
800	Office of Group Benefits	0	1,098,733	2,169,575,678	0	0	2,170,674,411
804	Office of Risk Management	0	281,202,131	22,207,366	2,000,000	0	305,409,497
806	Louisiana Property Assistance	0	1,615,846	18,694,879	0	0	20,310,725
807	Federal Property Assistance	0	1,084,342	2,214,495	0	0	3,298,837
811	Prison Enterprises	0	27,332,778	9,659,499	0	0	36,992,277
815	Office of Technology Services	0	708,501,540	5,126,332	0	0	713,627,872
816	Division of Administrative Law	0	11,936,470	28,897	0	0	11,965,367
820	Office of State Procurement	0	2,612,070	10,787,423	0	0	13,399,493
829	Office of Aircraft Services	0	3,060,568	179,215	0	0	3,239,783
860	DEQ- Environmental State Revolving Loan Funds	0	0	0	124,319,000	2,200,000	126,519,000



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861 Drinking Water Revolving Loan Fund	0	0	0	66,707,202	0	66,707,202
Ancillary Appropriations	0	1,038,444,478	2,238,473,784	193,026,202	2,200,000	3,472,144,464
917 Severance Tax Dedication	0	0	0	30,087,810	0	30,087,810
918 Parish Royalty Fund Payments	0	0	0	10,046,902	0	10,046,902
919 Highway Fund Number Two Motor Vehicle	0	0	0	6,606,649	0	6,606,649
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
922 General Obligation Debt Service	441,761,888	0	0	0	0	441,761,888
Non-Appropriated Requirements	533,084,750	0	0	46,741,361	0	579,826,111
949 Louisiana Judiciary	206,123,567	9,392,850	0	11,842,924	0	227,359,341
Judicial Expense	206,123,567	9,392,850	0	11,842,924	0	227,359,341
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	25,297,952	0	0	40,592,952
955 Legislative Fiscal Office	3,791,600	0	0	0	0	3,791,600
960 Legislative Budgetary Control Council	13,112,977	0	0	10,000,000	0	23,112,977
962 Louisiana State Law Institute	1,198,901	0	0	0	0	1,198,901
Legislative Expense	94,514,289	0	25,297,952	10,000,000	0	129,812,241
115 Facility Planning and Control	0	196,747,167	68,070,000	507,152,626	281,326,624	1,053,296,417
279 DOTD-Capital Outlay/Non-State	0	25,000,000	45,000,000	1,471,055,522	2,500,000	1,543,555,522
Capital Outlay	0	221,747,167	113,070,000	1,978,208,148	283,826,624	2,596,851,939
Grand Total	12,604,753,973	2,610,037,752	6,156,484,103	6,814,009,837	23,774,933,452	51,960,219,117

