

**2018 - 2019 Recommended Executive Budget-Level Funding
UAL Portion (Combined) of LASERS, TRSL, and LSPRS Plans Employer Contributions**

SCHD #	AGENCY NAME	General Fund	Interagency Transfers	Fees & Self - Generated	Statutory Dedications	Federal Funds	TOTAL
01-100	Executive Office	\$1,238,594	\$380,370	\$0	\$53,777	\$34,486	\$1,707,227
01-101	Office of Indian Affairs	\$0	\$0	\$0	\$0	\$0	\$0
01-102	Inspector General	\$333,829	\$0	\$0	\$0	\$0	\$333,829
01-103	Mental Health Advocacy Service	\$540,402	\$28,810	\$0	\$130,068	\$0	\$699,280
01-106	LA Tax Commission	\$401,082	\$0	\$0	\$312,079	\$0	\$713,161
01-107	Division of Administration	\$3,941,470	\$3,241,492	\$1,331,153	\$0	\$2,043,859	\$10,557,974
01-109	Coastal Restoration and Protection Authority	\$0	\$433,076	\$0	\$3,165,109	\$1,088,784	\$4,686,969
01-111	Homeland Security and Emergency Preparedness	\$20,756	\$17,609	\$35,848	\$0	\$6,214,999	\$6,289,212
01-112	Department of Military Affairs	\$4,217,791	\$246,408	\$441,398	\$0	\$4,409,390	\$9,314,987
01-116	Louisiana Public Defender Board	\$0	\$0	\$0	\$478,103	\$0	\$478,103
01-124	Louisiana Stadium and Exposition District	\$0	\$0	\$0	\$0	\$0	\$0
01-129	La. Comm. on Law Enforcement & the Admin. of Criminal Just	\$124,072	\$0	\$0	\$433,661	\$427,747	\$985,480
01-133	Office of Elderly Affairs	\$944,853	\$0	\$0	\$0	\$163,679	\$1,108,532
01-254	Louisiana State Racing Commission	\$0	\$0	\$265,707	\$441,713	\$0	\$707,420
01-255	Office of Financial Institutions	\$0	\$0	\$2,198,593	\$0	\$0	\$2,198,593
03-130	Department of Veteran's Affairs	\$808,540	\$163,260	\$253,865	\$533	\$139,495	\$1,365,693
03-131	Louisiana War Veteran's Home	\$0	\$51,221	\$281,124	\$0	\$1,139,512	\$1,471,857
03-132	Northeast Louisiana War Veteran's Home	\$0	\$0	\$403,180	\$0	\$1,273,941	\$1,677,121
03-134	Southwest Louisiana War Veteran's Home	\$0	\$0	\$352,529	\$0	\$1,250,605	\$1,603,134
03-135	Northwest Louisiana War Veteran's Home	\$0	\$0	\$66,578	\$0	\$1,446,564	\$1,513,142
03-136	Southeast Louisiana War Veteran's Home	\$0	\$70,095	\$465,820	\$0	\$942,879	\$1,478,794
04-139	Secretary of State	\$2,365,008	\$0	\$2,990,131	\$0	\$0	\$5,355,139
04-141	Office of the Attorney General	\$2,404,278	\$3,520,732	\$326,916	\$1,928,739	\$926,139	\$9,106,804
04-146	Lieutenant Governor	\$173,397	\$49,593	\$0	\$0	\$101,604	\$324,594
04-147	State Treasurer	\$0	\$33,385	\$1,161,749	\$3,058	\$0	\$1,198,192
04-158	Public Service Commission	\$0	\$0	\$0	\$1,499,953	\$0	\$1,499,953
04-160	Agriculture and Forestry	\$4,446,544	\$42,927	\$774,578	\$3,271,387	\$1,030,763	\$9,566,199
04-165	Commissioner of Insurance	\$0	\$0	\$2,483,727	\$95,631	\$95,631	\$2,674,989
05-251	Office of the Secretary	\$586,826	\$0	\$125,183	\$218,722	\$0	\$930,731
05-252	Office of Business Development	\$884,423	\$0	\$686,862	\$304,189	\$0	\$1,875,474
06-261	Office of the Secretary	\$474,745	\$411,776	\$0	\$47,178	\$1,888	\$935,587
06-262	Office of the State Library of Louisiana	\$355,988	\$167,240	\$0	\$0	\$267,506	\$790,734
06-263	Office of State Museum	\$591,626	\$471,303	\$0	\$0	\$0	\$1,062,929
06-264	Office of State Parks	\$2,473,360	\$1,054,137	\$3,933	\$44,340	\$0	\$3,575,770
06-265	Office of Cultural Development	\$169,033	\$146,272	\$45,359	\$10,623	\$220,917	\$592,204
06-267	Office of Tourism	\$0	\$0	\$856,025	\$0	\$0	\$856,025
07-273	Administration	\$0	\$0	\$0	\$3,934,557	\$0	\$3,934,557
07-276	Engineering Operations	\$0	\$1,385,209	\$41,154	\$59,917,496	\$181,037	\$61,524,896
08-400	Corrections - Administration	\$3,982,484	\$6,951	\$0	\$0	\$2,453	\$3,991,888
08-402	Louisiana State Penitentiary	\$19,639,391	\$0	\$23,138	\$0	\$0	\$19,662,529
08-405	Avoyelles Correctional Center	\$4,649,138	\$24,715	\$0	\$0	\$0	\$4,673,853
08-406	Louisiana Correctional Institute for Women	\$3,898,462	\$11,427	\$0	\$0	\$0	\$3,909,889
08-407	Winn Correctional Center	\$0	\$0	\$0	\$0	\$0	\$0
08-408	Allen Correctional Center	\$0	\$0	\$0	\$0	\$0	\$0
08-409	Dixon Correctional Institute	\$6,250,367	\$326,980	\$145,580	\$0	\$0	\$6,722,927
08-413	Elayn Hunt Correctional Center	\$8,723,615	\$39,435	\$77,788	\$0	\$0	\$8,840,838
08-414	David Wade Correctional Center	\$4,341,113	\$14,515	\$50,728	\$0	\$0	\$4,406,356
08-415	Adult Probation and Parole	\$8,641,664	\$0	\$3,985,643	\$0	\$0	\$12,627,307
08-416	B.B. "Sixty" Rayburn Correctional Center	\$3,746,975	\$24,073	\$69,176	\$0	\$0	\$3,840,224
08-418	Office of Management and Finance	\$0	\$564,990	\$1,198,251	\$154,576	\$0	\$1,917,817
08-419	Office of State Police	\$2,337,678	\$1,215,167	\$6,985,909	\$25,602,448	\$569,251	\$36,710,453
08-420	Office of Motor Vehicles	\$0	\$1,285	\$6,420,212	\$0	\$2,569	\$6,424,066
08-421	Office of Legal Affairs	\$0	\$0	\$0	\$0	\$0	\$0
08-422	Office of State Fire Marshal	\$0	\$54,034	\$580,709	\$2,620,361	\$0	\$3,255,104
08-423	Louisiana Gaming Control Board	\$0	\$0	\$0	\$69,764	\$0	\$69,764
08-424	Liquefied Petroleum Gas Commission	\$0	\$0	\$0	\$219,555	\$0	\$219,555
08-425	Louisiana Highway Safety Commission	\$0	\$0	\$40,340	\$0	\$250,922	\$291,262



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08-403	Office of Juvenile Justice	\$12,147,221	\$656,206	\$47,607	\$0	\$3,446	\$12,854,480
09-300	Jefferson Parish Human Services Authority	\$3,042,345	\$186,635	\$0	\$0	\$0	\$3,228,980
09-301	Florida parishes Parish Human Services Authority	\$2,254,137	\$284,252	\$428,752	\$0	\$0	\$2,967,141
09-302	Capital Area Human Services Authority	\$3,488,605	\$798,205	\$0	\$0	\$0	\$4,286,810
09-303	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$159,417	\$159,417
09-304	Metropolitan Human Services District	\$0	\$0	\$0	\$0	\$0	\$0
09-305	Medical Vendor Administration	\$3,822,974	\$0	\$0	\$69,608	\$9,756,023	\$13,648,605
09-306	Medical Vendor Payments	\$0	\$0	\$0	\$0	\$0	\$0
09-307	Office of the Secretary	\$5,122,874	\$472,309	\$414,958	\$67,473	\$2,356,488	\$8,434,102
09-309	South Central Louisiana Human Services Authority	\$2,068,807	\$133,339	\$535,815	\$0	\$0	\$2,737,961
09-310	Northeast Delta Human Services Authority	\$1,096,790	\$529,999	\$159,517	\$0	\$0	\$1,786,306
09-320	Office of Aging and Adult Services	\$2,579,806	\$3,441,682	\$141,913	\$54,905	\$73,357	\$6,291,663
09-324	Louisiana Emergency Response Network	\$203,504	\$0	\$0	\$0	\$0	\$203,504
09-325	Acadiana Area Human Services District	\$2,138,292	\$11,849	\$173,080	\$0	\$0	\$2,323,221
09-326	Office of Public Health	\$7,941,294	\$242,946	\$5,218,999	\$26,030	\$8,260,162	\$21,689,431
09-330	Office of Behavioral Health	\$11,700,287	\$7,509,324	\$0	\$0	\$517,722	\$19,727,333
09-340	Office for Citizens with Developmental Disabilities	\$1,762,511	\$15,469,863	\$0	\$0	\$106,895	\$17,339,269
09-375	Imperial Calcasieu Human Services Authority	\$793,417	\$204,963	\$54,874	\$0	\$0	\$1,053,254
09-376	Central LA Human Services District	\$927,104	\$449,052	\$103,423	\$0	\$0	\$1,479,579
09-377	Northwest LA Human Services District	\$816,779	\$563,920	\$254,810	\$0	\$0	\$1,635,509
10-360	Office of Children and Family Services	\$19,331,742	\$599,675	\$55,640	\$6,182	\$41,828,898	\$61,822,137
11-431	Office of the Secretary	\$71,009	\$470,624	\$645	\$8,060	\$255,664	\$806,002
11-432	Office of Conservation	\$641,378	\$169,974	\$0	\$1,996,584	\$249,153	\$3,057,089
11-434	Office of Mineral Resources	\$1,154,405	\$0	\$0	\$0	\$0	\$1,154,405
11-435	Office of Coastal Management	\$0	\$775,403	\$0	\$111,503	\$61,250	\$948,156
12-440	Office of Revenue	\$5,766,679	\$0	\$6,085,810	\$44,517	\$0	\$11,897,006
13-856	Office of Environmental Quality	\$0	\$0	\$4,198	\$8,113,697	\$1,510,922	\$9,628,817
14-474	Workforce Support & Training	\$0	\$0	\$0	\$3,328,236	\$10,320,467	\$13,648,703
16-511	Office of Management and Finance	\$0	\$15,334	\$0	\$833,763	\$7,538	\$856,635
16-512	Office of the Secretary	\$0	\$15,529	\$0	\$6,732,968	\$180,975	\$6,929,472
16-513	Office of Wildlife	\$0	\$103,379	\$22,016	\$4,324,690	\$335,982	\$4,786,067
16-514	Office of Fisheries	\$0	\$520,348	\$52,176	\$3,499,536	\$628,459	\$4,700,519
17-560	State Civil Service	\$0	\$2,001,876	\$110,923	\$0	\$0	\$2,112,799
17-561	Municipal Fire and Police Civil Service	\$0	\$0	\$0	\$404,920	\$0	\$404,920
17-562	Ethics Administration	\$743,941	\$0	\$19,154	\$0	\$0	\$763,095
17-563	State Police Commission	\$74,783	\$0	\$0	\$0	\$0	\$74,783
17-565	Board of Tax Appeals	\$91,133	\$18,322	\$14,097	\$0	\$0	\$123,552
18-571	LA School Employee Retirement System	\$0	\$0	\$0	\$0	\$0	\$0
18-583	Firefighters Retirement System	\$0	\$0	\$0	\$0	\$0	\$0
18-585	LA State Employees Retirement System	\$0	\$0	\$0	\$0	\$0	\$0
18-586	LA Teachers Retirement System	\$0	\$0	\$0	\$0	\$0	\$0
18-587	State Police Retirement System	\$0	\$0	\$0	\$0	\$0	\$0
19-600	LSU Board of Supervisors	\$41,091,649	\$0	\$63,573,784	\$0	\$0	\$104,665,433
19-615	Southern University Board of Supervisors	\$4,887,958	\$0	\$9,387,621	\$0	\$0	\$14,275,579
19-620	University of Louisiana Board of Supervisors	\$33,747	\$0	\$84,334,586	\$0	\$0	\$84,368,333
19-671	Board of Regents	\$3,095,224	\$0	\$123,269	\$0	\$0	\$3,218,493
19-649	LA Community & Technical Colleges Board of Supervisors	\$12,442,319	\$0	\$19,567,764	\$0	\$0	\$32,010,083
19-653	Louisiana Schools for the Deaf and Visually Impaired	\$2,974,976	\$189,375	\$0	\$4,664	\$0	\$3,169,015
19-655	Louisiana Special Education Center	\$0	\$2,360,620	\$0	\$0	\$0	\$2,360,620
19-657	Louisiana School for Math, Science and the Arts	\$1,008,977	\$11,231	\$0	\$0	\$817	\$1,021,025
19-658	Thrive Academy	\$0	\$0	\$0	\$0	\$0	\$0
19-662	Louisiana Educational Television Authority	\$0	\$0	\$0	\$0	\$0	\$0
19-666	Board of Elementary and Secondary Education	\$889,447	\$53,537	\$341,195	\$70,282	\$0	\$1,354,461
19-673	New Orleans Center for the Creative Arts	\$692,864	\$118,265	\$0	\$25,505	\$0	\$836,634
19-678	State Activities	\$962,624	\$1,974,567	\$406,560	\$0	\$5,649,925	\$8,993,676
19-681	Subgrantee Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-682	Recovery School District	\$0	\$1,360,136	\$186,528	\$0	\$0	\$1,546,664



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SCHD #	AGENCY NAME	General Fund	Interagency Transfers	Fees & Self - Generated	Statutory Dedications	Federal Funds	TOTAL
19-695	Minimum Foundation Program	\$0	\$0	\$0	\$0	\$0	\$0
19-697	Nonpublic Educational Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-699	Special School Districts	\$568,269	\$352,869	\$79,295	\$0	\$0	\$1,000,433
19-610	LSU-HSC Health Care Services Division	\$0	\$0	\$0	\$0	\$0	\$0
20-451	Local Housing of State Adult Offenders	\$0	\$0	\$0	\$0	\$0	\$0
20-452	Local Housing of Juvenile Offenders	\$0	\$0	\$0	\$0	\$0	\$0
20-901	Sales Tax Dedications	\$0	\$0	\$0	\$0	\$0	\$0
20-903	Parish Transportation	\$0	\$0	\$0	\$0	\$0	\$0
20-905	Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0
20-906	District Attorneys and Assistant District Attorneys	\$0	\$0	\$0	\$0	\$0	\$0
20-923	Corrections Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
20-924	Video Draw Poker - Local Government Aid	\$0	\$0	\$0	\$0	\$0	\$0
20-930	Higher Education - Debt Service and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
20-931	LED - Debt Service and State Commitments	\$0	\$0	\$0	\$0	\$0	\$0
20-932	Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	\$0
20-933	Governor's Conferences and Interstate Compacts	\$0	\$0	\$0	\$0	\$0	\$0
30-939	Prepaid Wireless 911 Service	\$0	\$0	\$0	\$0	\$0	\$0
20-940	Emergency Medical Services - Parishes and Municipalities	\$0	\$0	\$0	\$0	\$0	\$0
20-945	State Aid to Local Government Entities	\$0	\$0	\$0	\$0	\$0	\$0
20-950	Judgments	\$0	\$0	\$0	\$0	\$0	\$0
20-966	Supplemental Payments to Law Enforcement Personnel	\$0	\$0	\$0	\$0	\$0	\$0
20-977	DOA - Debt Service and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
20-XXX	Funds	\$0	\$0	\$0	\$0	\$0	\$0
21-800	Office Of Group Benefits	\$0	\$19,933	\$933,784	\$0	\$0	\$953,717
21-804	Office Of Risk Management	\$0	\$824,578	\$0	\$0	\$0	\$824,578
21-806	La. Property Assistance Agency	\$0	\$21,382	\$545,775	\$0	\$0	\$567,157
21-807	Federal Property Assistance Agency	\$0	\$7,229	\$143,381	\$0	\$0	\$150,610
21-811	Prison Enterprises	\$0	\$903,184	\$253,853	\$0	\$0	\$1,157,037
21-815	Office Of Technology Services	\$0	\$16,021,457	\$188,030	\$0	\$0	\$16,209,487
21-816	Division Of Administrative Law	\$0	\$1,324,304	\$0	\$0	\$0	\$1,324,304
21-820	Office Of State Procurement	\$0	\$1,489,933	\$259,225	\$0	\$0	\$1,749,158
21-829	Office Of Aircraft Services	\$0	\$76,124	\$0	\$0	\$0	\$76,124
STATEWIDE TOTAL		\$252,137,375	\$76,952,219	\$229,391,943	\$134,680,743	\$106,490,180	\$799,652,460



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