

**2017 - 2018 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	\$1,106,896	\$339,928	\$0	\$48,060	\$30,820	\$1,525,704
01-101	Office of Indian Affairs	\$0	\$0	\$0	\$0	\$0	\$0
01-102	Inspector General	\$334,494	\$0	\$0	\$0	\$0	\$334,494
01-103	Mental Health Advocacy Service	\$481,128	\$25,650	\$0	\$115,799	\$0	\$622,577
01-106	LA Tax Commission	\$368,357	\$0	\$0	\$286,616	\$0	\$654,973
01-107	Division of Administration	\$4,127,500	\$3,358,430	\$1,298,127	\$0	\$2,014,574	\$10,798,631
01-109	Coastal Restoration and Protection Authority	\$0	\$418,960	\$0	\$3,061,950	\$1,053,296	\$4,534,206
01-111	Homeland Security and Emergency Preparedness	\$21,651	\$18,369	\$37,396	\$0	\$6,483,215	\$6,560,631
01-112	Department of Military Affairs	\$4,108,326	\$240,999	\$422,087	\$0	\$4,328,224	\$9,099,636
01-116	Louisiana Public Defender Board	\$0	\$0	\$0	\$448,582	\$0	\$448,582
01-124	Louisiana Stadium and Exposition District	\$0	\$0	\$0	\$0	\$0	\$0
01-129	La. Comm. on Law Enforcement & the Admin. of Criminal Justice	\$101,079	\$0	\$0	\$295,834	\$400,001	\$796,914
01-133	Office of Elderly Affairs	\$368,962	\$0	\$0	\$0	\$81,167	\$450,129
01-254	Louisiana State Racing Commission	\$0	\$0	\$246,432	\$409,670	\$0	\$656,102
01-255	Office of Financial Institutions	\$0	\$0	\$2,175,534	\$0	\$0	\$2,175,534
03-130	Department of Veteran's Affairs	\$295,230	\$0	\$0	\$0	\$102,984	\$398,214
03-131	Louisiana War Veteran's Home	\$0	\$52,674	\$289,105	\$0	\$1,171,859	\$1,513,638
03-132	Northeast Louisiana War Veteran's Home	\$0	\$0	\$394,478	\$0	\$1,246,446	\$1,493,924
03-134	Southwest Louisiana War Veteran's Home	\$0	\$0	\$0	\$0	\$0	\$0
03-135	Northwest Louisiana War Veteran's Home	\$0	\$0	\$63,906	\$0	\$1,388,507	\$1,452,413
03-136	Southeast Louisiana War Veteran's Home	\$0	\$70,798	\$470,493	\$0	\$952,338	\$1,493,629
04-139	Secretary of State	\$2,426,194	\$0	\$3,088,792	\$0	\$0	\$5,514,986
04-141	Office of the Attorney General	\$2,416,078	\$3,706,483	\$324,187	\$1,927,677	\$972,067	\$9,346,492
04-146	Lieutenant Governor	\$162,613	\$46,509	\$0	\$0	\$92,318	\$301,440
04-147	State Treasurer	\$0	\$32,165	\$1,107,209	\$3,099	\$0	\$1,142,473
04-158	Public Service Commission	\$0	\$0	\$0	\$1,582,938	\$0	\$1,582,938
04-160	Agriculture and Forestry	\$4,565,474	\$42,063	\$786,400	\$3,316,198	\$1,034,371	\$9,744,506
04-165	Commissioner of Insurance	\$0	\$0	\$4,179,898	\$223,008	\$91,351	\$4,494,257
05-251	Office of the Secretary	\$594,092	\$0	\$126,734	\$221,430	\$0	\$942,256
05-252	Office of Business Development	\$941,932	\$0	\$704,475	\$304,397	\$0	\$1,950,804
06-261	Office of the Secretary	\$461,010	\$420,244	\$0	\$56,675	\$2,269	\$940,198
06-262	Office of the State Library of Louisiana	\$307,763	\$144,584	\$0	\$0	\$231,267	\$683,614
06-263	Office of State Museum	\$620,248	\$494,105	\$0	\$0	\$0	\$1,114,353
06-264	Office of State Parks	\$2,570,574	\$1,095,569	\$4,087	\$46,083	\$0	\$3,716,313
06-265	Office of Cultural Development	\$177,875	\$152,224	\$46,887	\$10,982	\$228,263	\$616,231
06-267	Office of Tourism	\$0	\$0	\$809,374	\$0	\$0	\$809,374
07-273	Administration	\$0	\$0	\$0	\$3,885,662	\$0	\$3,885,662
07-276	Engineering Operations	\$0	\$1,395,198	\$40,527	\$59,528,463	\$178,525	\$61,142,713
08-400	Corrections - Administration	\$3,868,966	\$6,779	\$0	\$0	\$2,393	\$3,878,138
08-402	Louisiana State Penitentiary	\$20,712,396	\$0	\$24,399	\$0	\$0	\$20,736,795
08-405	Avoyelles Correctional Center	\$4,949,310	\$26,203	\$0	\$0	\$0	\$4,975,513
08-406	Louisiana Correctional Institute for Women	\$3,980,773	\$11,665	\$0	\$0	\$0	\$3,992,438
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	\$6,456,323	\$338,323	\$160,015	\$0	\$0	\$6,954,661
08-413	Elayn Hunt Correctional Center	\$9,465,720	\$42,830	\$82,438	\$0	\$0	\$9,590,988
08-414	David Wade Correctional Center	\$4,660,783	\$15,741	\$43,858	\$0	\$0	\$4,720,382
08-415	Adult Probation and Parole	\$8,444,702	\$0	\$3,867,135	\$0	\$0	\$12,311,837
08-416	B.B. "Sixty" Rayburn Correctional Center	\$3,956,447	\$25,378	\$73,022	\$0	\$0	\$4,054,847
08-418	Office of Management and Finance	\$0	\$585,546	\$1,241,850	\$160,200	\$0	\$1,987,596
08-419	Office of State Police	\$2,242,631	\$1,165,912	\$6,702,321	\$24,593,134	\$547,202	\$35,251,200
08-420	Office of Motor Vehicles	\$0	\$1,411	\$7,049,463	\$0	\$2,821	\$7,053,695
08-421	Office of Legal Affairs	\$0	\$0	\$0	\$0	\$0	\$0
08-422	Office of State Fire Marshal	\$0	\$53,580	\$575,825	\$2,598,315	\$0	\$3,227,720
08-423	Louisiana Gaming Control Board	\$0	\$0	\$0	\$74,634	\$0	\$74,634
08-424	Liquefied Petroleum Gas Commission	\$0	\$0	\$0	\$198,375	\$0	\$198,375
08-425	Louisiana Highway Safety Commission	\$0	\$0	\$37,714	\$0	\$234,589	\$272,303
08-403	Office of Juvenile Justice	\$12,138,443	\$610,950	\$38,456	\$0	\$3,262	\$12,791,111
09-300	Jefferson Parish Human Services Authority	\$2,921,165	\$179,201	\$0	\$0	\$0	\$3,100,366
09-301	Florida parishes Parish Human Services Authority	\$2,030,047	\$255,994	\$386,129	\$0	\$0	\$2,672,170
09-302	Capital Area Human Services Authority	\$3,441,271	\$787,372	\$0	\$0	\$0	\$4,228,643
09-303	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$176,691	\$176,691
09-304	Metropolitan Human Services District	\$0	\$0	\$0	\$0	\$0	\$0
09-305	Medical Vendor Administration	\$3,970,846	\$0	\$0	\$72,301	\$10,133,384	\$14,176,531
09-306	Medical Vendor Payments	\$0	\$0	\$0	\$0	\$0	\$0
09-307	Office of the Secretary	\$5,009,099	\$461,821	\$405,743	\$65,974	\$2,304,153	\$8,246,790
09-309	South Central Louisiana Human Services Authority	\$1,981,287	\$127,698	\$513,152	\$0	\$0	\$2,622,137



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09-310	Northeast Delta Human Services Authority	\$1,159,517	\$560,307	\$168,640	\$0	\$0	\$1,888,464
09-320	Office of Aging and Adult Services	\$2,584,205	\$3,490,608	\$144,594	\$54,998	\$74,433	\$6,348,838
09-324	Louisiana Emergency Response Network	\$204,287	\$0	\$0	\$0	\$0	\$204,287
09-325	Acadiana Area Human Services District	\$2,126,414	\$11,783	\$172,119	\$0	\$0	\$2,310,316
09-326	Office of Public Health	\$0	\$0	\$0	\$0	\$0	\$0
09-330	Office of Behavioral Health	\$12,082,780	\$7,683,505	\$0	\$0	\$559,493	\$20,325,778
09-340	Office for Citizens with Developmental Disabilities	\$1,891,460	\$15,420,064	\$0	\$0	\$112,128	\$17,423,652
09-375	Imperial Calcasieu Human Services Authority	\$1,007,219	\$260,195	\$69,662	\$0	\$0	\$1,337,076
09-376	Central LA Human Services District	\$900,166	\$436,004	\$100,418	\$0	\$0	\$1,436,588
09-377	Northwest LA Human Services District	\$887,557	\$612,794	\$276,894	\$0	\$0	\$1,777,245
10-360	Office of Children and Family Services	\$19,645,383	\$609,403	\$56,543	\$6,282	\$42,507,428	\$62,825,039
11-431	Office of the Secretary	\$88,523	\$586,704	\$804	\$10,048	\$318,723	\$1,004,802
11-432	Office of Conservation	\$631,228	\$167,284	\$0	\$1,964,987	\$245,210	\$3,008,709
11-434	Office of Mineral Resources	\$1,147,690	\$0	\$0	\$0	\$0	\$1,147,690
11-435	Office of Coastal Management	\$0	\$822,963	\$0	\$118,342	\$65,008	\$1,006,313
12-440	Office of Revenue	\$5,883,112	\$0	\$6,242,613	\$46,510	\$0	\$12,172,235
13-856	Office of Environmental Quality	\$0	\$0	\$4,836	\$10,803,120	\$1,994,346	\$12,802,302
14-474	Workforce Support & Training	\$0	\$0	\$0	\$3,375,459	\$10,874,540	\$14,249,999
16-511	Office of Management and Finance	\$0	\$16,060	\$0	\$873,289	\$7,896	\$897,245
16-512	Office of the Secretary	\$0	\$15,208	\$0	\$7,465,161	\$202,796	\$7,683,165
16-513	Office of Wildlife	\$0	\$100,223	\$21,344	\$4,192,656	\$325,725	\$4,639,948
16-514	Office of Fisheries	\$0	\$507,497	\$50,887	\$3,413,112	\$612,939	\$4,584,435
17-560	State Civil Service	\$0	\$2,009,864	\$111,365	\$0	\$0	\$2,121,229
17-561	Municipal Fire and Police Civil Service	\$0	\$0	\$0	\$401,886	\$0	\$401,886
17-562	Ethics Administration	\$745,921	\$0	\$19,204	\$0	\$0	\$765,125
17-563	State Police Commission	\$78,900	\$0	\$0	\$0	\$0	\$78,900
17-565	Board of Tax Appeals	\$73,903	\$14,090	\$10,564	\$0	\$0	\$98,557
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	\$42,170,307	\$0	\$65,242,599	\$0	\$0	\$107,412,906
19-615	Southern University Board of Supervisors	\$4,686,383	\$0	\$9,000,483	\$0	\$0	\$13,686,866
19-620	University of Louisiana Board of Supervisors	\$21,156,264	\$0	\$57,846,781	\$0	\$0	\$79,003,045
19-671	Board of Regents	\$3,179,432	\$0	\$126,622	\$0	\$0	\$3,306,054
19-649	LA Community & Technical Colleges Board of Supervisors	\$12,938,432	\$0	\$20,347,991	\$0	\$0	\$33,286,423
19-653	Louisiana Schools for the Deaf and Visually Impaired	\$3,209,801	\$211,367	\$0	\$5,259	\$0	\$3,426,427
19-655	Louisiana Special Education Center	\$0	\$2,256,966	\$0	\$0	\$0	\$2,256,966
19-657	Louisiana School for Math, Science and the Arts	\$1,067,604	\$11,885	\$0	\$0	\$864	\$1,080,353
19-662	Louisiana Educational Television Authority	\$838,181	\$55,512	\$353,785	\$0	\$0	\$1,247,478
19-666	Board of Elementary and Secondary Education	\$105,717	\$0	\$0	\$103,777	\$0	\$209,494
19-673	New Orleans Center for the Creative Arts	\$799,279	\$140,386	\$0	\$0	\$0	\$939,665
19-678	State Activities	\$952,138	\$1,902,930	\$375,610	\$0	\$5,387,364	\$8,618,042
19-681	Subgrantee Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-682	Recovery School District	\$0	\$1,481,998	\$203,240	\$0	\$0	\$1,685,238
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	\$696,589	\$441,012	\$99,101	\$0	\$0	\$1,236,702
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



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SCHD #	AGENCY NAME	General Fund	Interagency Transfers	Fees & Self - Generated	Statutory Dedications	Federal Funds	TOTAL
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	\$20,483	\$959,583	\$0	\$0	\$980,066
21-804	Office Of Risk Management	\$0	\$822,125	\$0	\$0	\$0	\$822,125
21-806	La. Property Assistance Agency	\$0	\$20,529	\$524,005	\$0	\$0	\$544,534
21-807	Federal Property Assistance Agency	\$0	\$6,630	\$131,495	\$0	\$0	\$138,125
21-811	Prison Enterprises	\$0	\$895,555	\$251,710	\$0	\$0	\$1,147,265
21-815	Office Of Technology Services	\$0	\$16,578,893	\$194,572	\$0	\$0	\$16,773,465
21-816	Division Of Administrative Law	\$0	\$1,260,189	\$0	\$0	\$0	\$1,260,189
21-820	Office Of State Procurement	\$0	\$1,489,384	\$259,130	\$0	\$0	\$1,748,514
21-829	Office Of Aircraft Services	\$0	\$76,208	\$0	\$0	\$0	\$76,208
STATEWIDE TOTAL		\$269,726,077	\$77,747,964	\$201,184,842	\$136,370,942	\$98,777,250	\$783,807,075



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