



**2012 - 2013 Recommended Executive Budget-Level Funding  
UAL Portion of LASERS, TRSL, and LSPRS Plans Employer Contributions (Combined)**

<u>AGY#</u>	<u>AGENCY NAME</u>	<u>General Fund</u>	<u>Interagency Transfers Total</u>	<u>Fees &amp; Self - Generated</u>	<u>Statutory Dedications *</u>	<u>Federal Funds</u>	<u>TOTAL</u>
01-100	Executive Office	\$607,420	\$0	\$0	\$0	\$9,480	\$616,900
01-102	Inspector General	\$110,552	\$0	\$0	\$0	\$0	\$110,552
01-103	Mental Health Advocacy Service	\$165,782	\$11,411	\$0	\$22,544	\$0	\$199,737
01-106	LA Tax Commission	\$245,152	\$0	\$0	\$0	\$0	\$245,152
01-107	Division of Administration	\$2,979,263	\$1,064,460	\$376,173	\$0	\$1,174,295	\$5,594,191
01-109	Office of Coastal Restoration and Protection	\$0	\$0	\$0	\$1,368,165	\$0	\$1,368,165
01-111	Homeland Security and Emergency Preparedness	\$236,771	\$0	\$9,039	\$28,941	\$1,973,233	\$2,247,984
01-112	Department of Military Affairs	\$1,218,717	\$0	\$171,383	\$0	\$1,947,542	\$3,337,642
01-116	Louisiana Public Defender Board	\$0	\$0	\$0	\$147,062	\$0	\$147,062
01-126	Board of Tax Appeals	\$28,559	\$0	\$0	\$0	\$0	\$28,559
01-129	La. Comm. on Law Enforcement & the Admin. of Criminal Justice	\$13,793	\$0	\$0	\$78,137	\$189,761	\$281,691
01-133	Office of Elderly Affairs	\$268,610	\$0	\$0	\$0	\$43,343	\$311,953
01-254	Louisiana State Racing Commission	\$0	\$0	\$55,711	\$197,521	\$0	\$253,232
01-255	Office of Financial Institutions	\$0	\$0	\$811,042	\$0	\$0	\$811,042
03-130	VETERAN'S AFFAIRS	\$383,007	\$0	\$69,928	\$15,931	\$37,792	\$506,658
03-131	LA WAR VETERAN'S HOME	\$0	\$0	\$157,139	\$0	\$366,658	\$523,797
03-132	NORTHEAST WAR VETERAN'S HOME	\$0	\$0	\$157,980	\$0	\$351,633	\$509,613
03-134	SOUTHWEST LOUISIANA WAR VETERANS' HOME	\$0	\$0	\$161,115	\$0	\$358,612	\$519,727
03-135	NORTHWEST WAR VETERANS HOME	\$0	\$0	\$145,547	\$0	\$356,340	\$501,887
03-136	SOUTHEAST WAR VETERANS HOME	\$0	\$42,554	\$175,532	\$0	\$313,830	\$531,916
04-139	OFF. OF SECRETARY OF STATE	\$781,086	\$0	\$965,808	\$0	\$0	\$1,746,894
04-141	OFF. OF ATTORNEY GENERAL	\$1,516,209	\$1,188,312	\$0	\$363,924	\$3,347	\$3,071,792
04-146	OFF. OF LIEUTENANT GOVERNOR	\$76,236	\$0	\$0	\$0	\$43,312	\$119,548
04-147	OFF. OF THE STATE TREASURER	\$0	\$0	\$434,366	\$0	\$0	\$434,366
04-158	PUBLIC SERVICE COMMISSION	\$0	\$0	\$0	\$571,781	\$0	\$571,781
04-160	AGRICULTURE & FORESTRY	\$2,310,769	\$0	\$80,005	\$920,558	\$0	\$3,311,332
04-165	COMMISSIONER OF INSURANCE	\$0	\$0	\$1,628,083	\$0	\$0	\$1,628,083
05-251	DED-OFFICE OF SECRETARY	\$350,641	\$0	\$0	\$0	\$0	\$350,641
05-252	OFFICE OF BUSINESS DEVELOPMENT	\$661,419	\$0	\$0	\$0	\$0	\$661,419
06-261	DCRT-OFFICE OF THE SECRETARY	\$288,618	\$0	\$0	\$0	\$0	\$288,618
06-262	OFFICE OF THE STATE LIBRARY	\$277,075	\$0	\$0	\$0	\$0	\$277,075
06-263	OFFICE OF STATE MUSEUM	\$344,499	\$0	\$0	\$0	\$0	\$344,499
06-264	OFFICE OF STATE PARKS	\$1,485,859	\$0	\$0	\$0	\$0	\$1,485,859
06-265	OFFICE OF CULTURAL DEVELOPMENT	\$189,979	\$0	\$0	\$0	\$0	\$189,979
06-267	OFFICE OF TOURISM	\$0	\$0	\$276,641	\$0	\$0	\$276,641
07-273	DOTD-ADMINISTRATION	\$0	\$0	\$0	\$1,593,676	\$0	\$1,593,676
07-276	DOTD-ENGINEERING AND OPERATIONS	\$0	\$0	\$889,708	\$20,618,973	\$0	\$21,508,681
08-400	Corrections - Administration	\$963,751	\$0	\$0	\$0	\$0	\$963,751
08-401	C. Paul Phelps Correctionals Center	\$1,322,281	\$0	\$13,602	\$0	\$0	\$1,335,883
08-402	Louisiana State Penitentiary	\$7,177,418	\$0	\$51,033	\$0	\$0	\$7,228,451
08-405	Avoyelles Correctional Center	\$1,701,572	\$0	\$17,118	\$0	\$0	\$1,718,690
08-406	Louisiana Correctional Institute for Women	\$1,415,141	\$0	\$14,406	\$0	\$0	\$1,429,547
08-409	Dixon Correctional Institute	\$2,399,300	\$0	\$24,325	\$0	\$0	\$2,423,625
08-412	J. Levy Dabadie Correctional Center	\$610,190	\$0	\$7,492	\$0	\$0	\$617,682
08-413	Elayn Hunt Correctional Center	\$3,403,717	\$0	\$26,548	\$0	\$0	\$3,430,265
08-414	David Wade Correctional Center	\$2,492,306	\$0	\$17,858	\$0	\$0	\$2,510,164



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08-415	Adult Probation and Parole	\$4,427,598	\$0	\$0	\$0	\$0	\$4,427,598
08-416	B.B. "Sixty" Rayburn Correctional Center	\$1,522,198	\$0	\$11,065	\$0	\$0	\$1,533,263
08-418	DPS-MANAGEMENT & FINANCE	\$0	\$0	\$1,214,636	\$0	\$0	\$1,214,636
08-419	OFFICE OF STATE POLICE	\$0	\$43,751	\$26,885,526	\$0	\$0	\$26,929,277
08-420	OFFICE OF MOTOR VEHICLES	\$0	\$0	\$2,416,204	\$0	\$0	\$2,416,204
08-421	OFFICE OF LEGAL AFFAIRS	\$0	\$0	\$79,240	\$0	\$0	\$79,240
08-422	OFFICE OF STATE FIRE MARSHALL	\$0	\$0	\$0	\$1,165,496	\$0	\$1,165,496
08-423	LA. GAMING CONTROL	\$0	\$0	\$0	\$52,895	\$0	\$52,895
08-424	LIQUEFIED PETROLEUM GAS COMM.	\$0	\$0	\$0	\$58,383	\$0	\$58,383
08-425	LA. HIGHWAY SAFETY COMMISSION	\$0	\$0	\$0	\$0	\$86,443	\$86,443
08-403	OFF OF JUVENILE JUSTICE	\$6,478,625	\$0	\$0	\$0	\$0	\$6,478,625
09-300	JEFF. PARISH HUMAN SERVICES AUTH	\$1,225,360	\$0	\$0	\$0	\$0	\$1,225,360
09-301	FLORIDA PARISHES HUMAN SERVICES AUTH	\$1,136,233	\$0	\$0	\$0	\$0	\$1,136,233
09-302	CAPITAL AREA HUMAN SERVICES DIST	\$1,676,811	\$0	\$0	\$0	\$0	\$1,676,811
09-303	DEVELOPMENTAL DISABILITIES COUNCIL	\$11,500	\$0	\$0	\$0	\$46,002	\$57,502
09-304	METROPOLITAN HUMAN SERVICES DIST	\$1,050,204	\$0	\$0	\$0	\$0	\$1,050,204
09-305	MEDICAL VENDOR ADMINISTRATION	\$3,498,448	\$0	\$0	\$0	\$3,498,447	\$6,996,895
09-307	Office of the Secretary	\$2,389,090	\$0	\$14,417	\$0	\$0	\$2,403,507
09-309	South Central LA Human Services Authority	\$954,718	\$0	\$0	\$0	\$0	\$954,718
09-320	Office of Aging and Adult Services	\$533,982	\$1,189,201	\$69,822	\$106,143	\$31,279	\$1,930,427
09-324	Louisiana Emergency Response Network	\$82,547	\$0	\$0	\$0	\$0	\$82,547
09-326	Office of Public Health	\$1,390,418	\$660,892	\$1,169,061	\$202,399	\$5,866,501	\$9,289,271
09-330	Office of Behavioral Health	\$7,313,949	\$4,835,948	\$204,512	\$0	\$742,542	\$13,096,951
09-340	Office for Citizens with Developmental Disabilities	\$1,789,814	\$9,529,269	\$77,904	\$0	\$1,328	\$11,398,315
10-360	Office of Children and Family Services	\$6,958,579	\$0	\$0	\$0	\$14,128,023	\$21,086,602
11-431	Office of the Secretary	\$0	\$639,784	\$0	\$0	\$0	\$639,784
11-432	Office of Conservation	\$0	\$0	\$0	\$1,152,625	\$0	\$1,152,625
11-434	Office of Mineral Resources	\$0	\$0	\$0	\$478,870	\$0	\$478,870
11-435	Office of Coastal Restoration and Management	\$0	\$372,909	\$0	\$0	\$0	\$372,909
12-440	Office of Revenue	\$0	\$0	\$4,224,898	\$0	\$0	\$4,224,898
13-850	DEQ-OFFICE OF THE SECRETARY	\$0	\$0	\$0	\$743,143	\$0	\$743,143
13-851	OFF OF ENVIRONMENTAL COMPLIANCE	\$0	\$0	\$0	\$2,356,407	\$0	\$2,356,407
13-852	OFF OF ENVIRONMENTAL SERVICES	\$0	\$0	\$0	\$1,290,428	\$0	\$1,290,428
13-855	DEQ-MANAGEMENT & FINANCE	\$0	\$0	\$0	\$703,876	\$0	\$703,876
14-474	Workforce Support & Training	\$0	\$0	\$0	\$1,174,945	\$4,927,785	\$6,102,730
16-511	DWLF-OFF MANAGEMENT & FINANCE	\$0	\$0	\$0	\$451,468	\$0	\$451,468
16-512	DWLF-OFFICE OF THE SECRETARY	\$0	\$0	\$0	\$2,139,157	\$0	\$2,139,157
16-513	OFFICE OF WILDLIFE	\$0	\$0	\$0	\$1,502,232	\$0	\$1,502,232
16-514	OFFICE OF FISHERIES	\$0	\$0	\$0	\$1,685,998	\$0	\$1,685,998
17-560	STATE CIVIL SERVICE	\$0	\$631,083	\$40,282	\$0	\$0	\$671,365
17-561	MUNICIPAL FIRE & POLICE C.S.	\$0	\$0	\$0	\$133,646	\$0	\$133,646
17-562	ETHICS ADMINISTRATION	\$262,166	\$0	\$0	\$0	\$0	\$262,166
17-563	STATE POLICE COMMISSION	\$24,169	\$0	\$0	\$0	\$0	\$24,169
17-564	DIVISION OF ADMINISTRATIVE LAW	\$0	\$491,275	\$0	\$0	\$0	\$491,275
19-678	STATE ACTIVITIES	\$1,845,348	\$392,631	\$270,822	\$0	\$2,679,340	\$5,188,141
19-682	RECOVERY SCHOOL DISTRICT	\$0	\$8,803,619	\$278,010	\$0	\$185,340	\$9,266,969
19-699	SPECIAL SCHOOL DISTRICTS	\$1,390,657	\$223,537	\$31,895	\$0	\$0	\$1,646,089

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19-600	LSU SYSTEMS	\$41,036,475	\$30,518,691	\$43,967,758	\$0	\$1,770,732	\$117,293,656
19-615	SOUTHERN UNIV. SYSTEMS	\$4,993,962	\$0	\$5,223,029	\$0	\$0	\$10,216,991
19-620	UNIV. OF LA.SYSTEMS	\$29,629,833	\$0	\$35,037,023	\$0	\$0	\$64,666,856
19-671	BD, REGENTS FOR HIGHER EDUCATION	\$858,537	\$0	\$0	\$0	\$0	\$858,537
19-674	LA. UNIVERSITIES MARINE CONSORTIUM	\$350,296	\$0	\$68,247	\$0	\$61,640	\$480,183
19-661	Office of Student Financial Assistance	\$516,567	\$0	\$0	\$0	\$233,706	\$750,273
19-649	LCTCS SYSTEMS	\$16,877,320	\$0	\$13,519,201	\$0	\$0	\$30,396,521
19-610	LSUMC-HCSD EXECUTIVE ADMI N.	\$0	\$39,440,722	\$2,132,840	\$0	\$0	\$41,573,562
19-653	Louisiana Schools for the Deaf andVisually Impaired	\$2,218,015	\$172,047	\$0	\$0	\$0	\$2,390,062
19-655	Louisiana Special Education Center	\$0	\$956,726	\$0	\$0	\$0	\$956,726
19-657	Louisiana School for Math, Science and the Arts	\$829,725	\$0	\$0	\$0	\$0	\$829,725
19-662	Louisiana Educational Television Authority	\$529,414	\$0	\$0	\$0	\$0	\$529,414
19-666	Board of Elementary and Secondary Education	\$74,500	\$0	\$0	\$60,364	\$0	\$134,864
19-673	New Orleans Center for the Creative Arts - Riverfront	\$501,959	\$0	\$0	\$0	\$0	\$501,959
21-790	DONALD J. THIBODAUX TRAINING ACADEMY*	\$0	\$202,811	\$339,524	\$0	\$0	\$542,335
21-800	BD. OF TRUSTEES-GROUP BENEFITS	\$0	\$0	\$1,828,189	\$0	\$0	\$1,828,189
21-804	OFFICE OF RISK MANAGEMENT	\$0	\$519,742	\$0	\$0	\$0	\$519,742
21-805	ADMINISTRATIVE SERVICES PROGRAM	\$0	\$209,680	\$0	\$0	\$0	\$209,680
21-806	LA. PROPERTY ASSISTANCE AGENCY	\$0	\$192,796	\$0	\$0	\$0	\$192,796
21-807	FEDERAL PROPERTY ASSISTANCE AGY	\$0	\$59,696	\$0	\$0	\$0	\$59,696
21-808	OFF OF TELECOMMUNICATIONS MGT.	\$0	\$472,716	\$0	\$0	\$0	\$472,716
21-811	PRISON ENTERPRISES	\$0	\$320,526	\$144,006	\$0	\$0	\$464,532
21-829	FLIGHT MAINTENANCE OPERATIONS	\$0	\$19,931	\$0	\$0	\$0	\$19,931
	<b>STATEWIDE TOTAL</b>	<b>\$180,404,709</b>	<b>\$103,206,720</b>	<b>\$145,985,693</b>	<b>\$41,385,688</b>	<b>\$41,428,286</b>	<b>\$512,411,096</b>



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