

**2016 - 2017 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	\$1,142,361	\$190,969	\$0	\$37,732	\$89,855	\$1,460,917
01-101	Office of Indian Affairs	\$0	\$0	\$0	\$0	\$0	\$0
01-102	Inspector General	\$361,642	\$0	\$0	\$0	\$0	\$361,642
01-103	Mental Health Advocacy Service	\$491,976	\$22,667	\$0	\$72,492	\$0	\$587,135
01-106	LA Tax Commission	\$668,754	\$0	\$0	\$0	\$0	\$668,754
01-107	Division of Administration	\$6,183,389	\$2,420,954	\$366,186	\$0	\$2,146,583	\$11,117,112
01-109	Coastal Restoration and Protection Authority	\$0	\$0	\$0	\$4,123,981	\$0	\$4,123,981
01-111	Homeland Security and Emergency Preparedness	\$0	\$0	\$0	\$0	\$6,556,193	\$6,556,193
01-112	Department of Military Affairs	\$3,604,392	\$154,456	\$327,718	\$0	\$4,355,380	\$8,441,946
01-116	Louisiana Public Defender Board	\$0	\$0	\$0	\$477,177	\$0	\$477,177
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	\$89,509	\$0	\$0	\$299,783	\$400,598	\$789,890
01-133	Office of Elderly Affairs	\$491,571	\$0	\$0	\$0	\$0	\$491,571
01-254	Louisiana State Racing Commission	\$0	\$0	\$345,782	\$497,588	\$0	\$843,370
01-255	Office of Financial Institutions	\$0	\$0	\$2,249,307	\$0	\$0	\$2,249,307
03-130	Department of Veteran's Affairs	\$1,031,469	\$0	\$86,162	\$0	\$189,929	\$1,307,560
03-131	Louisiana War Veteran's Home	\$0	\$0	\$412,889	\$0	\$1,046,239	\$1,459,128
03-132	Northeast Louisiana War Veteran's Home	\$0	\$0	\$405,050	\$0	\$1,132,399	\$1,537,449
03-134	Southwest Louisiana War Veteran's Home	\$0	\$0	\$335,708	\$0	\$1,047,266	\$1,382,974
03-135	Northwest Louisiana War Veteran's Home	\$0	\$0	\$345,829	\$0	\$1,020,206	\$1,366,035
03-136	Southeast Louisiana War Veteran's Home	\$0	\$17,765	\$280,302	\$0	\$1,030,238	\$1,328,305
04-139	Secretary of State	\$2,213,426	\$0	\$3,066,748	\$0	\$0	\$5,280,174
04-141	Office of the Attorney General	\$1,589,466	\$3,713,646	\$764,956	\$2,167,421	\$768,971	\$9,004,460
04-146	Lieutenant Governor	\$177,439	\$5,361	\$0	\$0	\$77,052	\$259,852
04-147	State Treasurer	\$0	\$207,905	\$845,286	\$0	\$0	\$1,053,191
04-158	Public Service Commission	\$0	\$0	\$0	\$1,454,997	\$0	\$1,454,997
04-160	Agriculture and Forestry	\$5,000,529	\$41,891	\$944,566	\$2,570,496	\$912,307	\$9,469,789
04-165	Commissioner of Insurance	\$0	\$0	\$4,371,150	\$0	\$77,738	\$4,448,888
05-251	Office of the Secretary	\$534,316	\$0	\$90,340	\$227,357	\$0	\$852,013
05-252	Office of Business Development	\$1,338,781	\$0	\$228,517	\$330,850	\$0	\$1,898,148
06-261	Office of the Secretary	\$704,698	\$154,098	\$0	\$51,303	\$5,262	\$915,361
06-262	Office of the State Library of Louisiana	\$468,026	\$25,985	\$0	\$0	\$258,140	\$752,151
06-263	Office of State Museum	\$981,676	\$226,312	\$0	\$0	\$0	\$1,207,988
06-264	Office of State Parks	\$3,927,234	\$0	\$0	\$0	\$0	\$3,927,234
06-265	Office of Cultural Development	\$395,458	\$0	\$0	\$5,890	\$188,100	\$589,448
06-267	Office of Tourism	\$0	\$0	\$796,612	\$0	\$0	\$796,612
07-273	Administration	\$0	\$0	\$0	\$3,006,784	\$0	\$3,006,784
07-276	Engineering Operations	\$0	\$0	\$39,132	\$57,982,973	\$175,857	\$58,197,962
08-400	Corrections - Administration	\$3,389,970	\$0	\$0	\$0	\$0	\$3,389,970
08-402	Louisiana State Penitentiary	\$20,183,380	\$0	\$145,004	\$0	\$0	\$20,328,384
08-405	Avoyelles Correctional Center	\$4,563,597	\$0	\$45,822	\$0	\$0	\$4,609,419
08-406	Louisiana Correctional Institute for Women	\$3,642,586	\$0	\$55,605	\$0	\$0	\$3,698,191
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	\$5,972,355	\$0	\$71,442	\$0	\$0	\$6,043,797
08-413	Elayn Hunt Correctional Center	\$8,961,714	\$0	\$68,240	\$0	\$0	\$9,029,954
08-414	David Wade Correctional Center	\$4,267,595	\$0	\$19,355	\$0	\$0	\$4,286,950
08-415	Adult Probation and Parole	\$11,324,237	\$0	\$0	\$0	\$0	\$11,324,237
08-416	B.B. "Sixty" Rayburn Correctional Center	\$3,768,698	\$0	\$56,183	\$0	\$0	\$3,824,881
08-418	Office of Management and Finance	\$0	\$0	\$1,588,255	\$0	\$0	\$1,588,255
08-419	Office of State Police	\$0	\$0	\$0	\$39,950,986	\$0	\$39,950,986
08-420	Office of Motor Vehicles	\$0	\$0	\$6,022,784	\$0	\$0	\$6,022,784
08-421	Office of Legal Affairs	\$0	\$0	\$0	\$0	\$0	\$0
08-422	Office of State Fire Marshal	\$0	\$0	\$0	\$2,925,681	\$0	\$2,925,681
08-423	Louisiana Gaming Control Board	\$0	\$0	\$0	\$69,748	\$0	\$69,748
08-424	Liquefied Petroleum Gas Commission	\$0	\$0	\$0	\$210,599	\$0	\$210,599
08-425	Louisiana Highway Safety Commission	\$0	\$0	\$0	\$0	\$224,491	\$224,491
08-403	Office of Juvenile Justice	\$15,161,250	\$0	\$0	\$0	\$0	\$15,161,250
09-300	Jefferson Parish Human Services Authority	\$3,231,378	\$0	\$0	\$0	\$0	\$3,231,378
09-301	Florida parishes Parish Human Services Authority	\$3,069,751	\$0	\$0	\$0	\$0	\$3,069,751
09-302	Capital Area Human Services Authority	\$4,318,426	\$0	\$0	\$0	\$0	\$4,318,426
09-303	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$128,073	\$128,073
09-304	Metropolitan Human Services District	\$2,759,829	\$0	\$0	\$0	\$0	\$2,759,829
09-305	Medical Vendor Administration	\$6,684,307	\$0	\$0	\$0	\$6,684,309	\$13,368,616
09-306	Medical Vendor Payments	\$0	\$0	\$0	\$0	\$0	\$0
09-307	Office of the Secretary	\$8,211,673	\$0	\$45,664	\$0	\$0	\$8,257,337
09-309	South Central Louisiana Human Services Authority	\$2,666,914	\$0	\$0	\$0	\$0	\$2,666,914
09-310	Northeast Delta Human Services Authority	\$1,787,865	\$0	\$0	\$0	\$0	\$1,787,865
09-320	Office of Aging and Adult Services	\$3,256,040	\$2,583,869	\$0	\$0	\$0	\$5,839,909
09-324	Louisiana Emergency Response Network	\$193,177	\$0	\$0	\$0	\$0	\$193,177
09-325	Acadiana Area Human Services District	\$2,228,535	\$0	\$0	\$0	\$0	\$2,228,535
09-326	Office of Public Health	\$10,248,485	\$0	\$0	\$0	\$10,659,218	\$20,907,703
09-330	Office of Behavioral Health	\$13,108,608	\$7,657,418	\$0	\$0	\$0	\$20,766,026
09-340	Office for Citizens with Developmental Disabilities	\$1,365,308	\$14,819,555	\$42,801	\$0	\$0	\$16,227,664
09-375	Imperial Calcasieu Human Services Authority	\$1,126,573	\$0	\$0	\$0	\$0	\$1,126,573
09-376	Central LA Human Services District	\$1,419,091	\$0	\$0	\$0	\$0	\$1,419,091
09-377	Northwest LA Human Services District	\$1,746,015	\$0	\$0	\$0	\$0	\$1,746,015
10-360	Office of Children and Family Services	\$16,449,238	\$0	\$0	\$0	\$33,396,938	\$49,846,176
11-431	Office of the Secretary	\$74,887	\$624,182	\$612	\$8,103	\$564,474	\$1,272,258



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SCHD #	AGENCY NAME	General Fund	Interagency Transfers	Fees & Self - Generated	Statutory Dedications	Federal Funds	TOTAL
11-432	Office of Conservation	\$675,811	\$155,094	\$0	\$1,742,952	\$244,410	\$2,818,267
11-434	Office of Mineral Resources	\$496,676	\$0	\$0	\$804,077	\$0	\$1,300,753
11-435	Office of Coastal Management	\$0	\$1,058,408	\$0	\$987	\$2,628	\$1,062,023
12-440	Office of Revenue	\$0	\$0	\$12,823,484	\$0	\$0	\$12,823,484
13-850	Office of the Secretary	\$0	\$0	\$0	\$1,724,668	\$0	\$1,724,668
13-851	Office of Environmental Compliance	\$0	\$0	\$0	\$6,462,204	\$0	\$6,462,204
13-852	Office of Environmental Services	\$0	\$0	\$0	\$3,389,471	\$0	\$3,389,471
13-855	Office of Management and Finance	\$0	\$0	\$0	\$795,775	\$0	\$795,775
14-474	Workforce Support & Training	\$0	\$0	\$0	\$2,975,411	\$10,359,969	\$13,335,380
16-511	Office of Management and Finance	\$0	\$0	\$0	\$705,459	\$0	\$705,459
16-512	Office of the Secretary	\$0	\$0	\$0	\$6,804,126	\$0	\$6,804,126
16-513	Office of Wildlife	\$0	\$0	\$0	\$4,579,666	\$0	\$4,579,666
16-514	Office of Fisheries	\$0	\$0	\$0	\$5,120,991	\$0	\$5,120,991
17-560	State Civil Service	\$0	\$2,001,101	\$127,729	\$0	\$0	\$2,128,830
17-561	Municipal Fire and Police Civil Service	\$0	\$0	\$0	\$401,202	\$0	\$401,202
17-562	Ethics Administration	\$750,871	\$0	\$0	\$0	\$0	\$750,871
17-563	State Police Commission	\$73,674	\$0	\$0	\$0	\$0	\$73,674
17-565	Board of Tax Appeals	\$73,011	\$0	\$561	\$0	\$0	\$73,572
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	\$36,861,402	\$0	\$55,413,241	\$0	\$2,332,446	\$94,607,089
19-615	Southern University Board of Supervisors	\$5,393,885	\$0	\$8,081,361	\$0	\$0	\$13,475,246
19-620	University of Louisiana Board of Supervisors	\$20,712,497	\$0	\$56,633,406	\$0	\$0	\$77,345,903
19-671	Board of Regents	\$1,082,715	\$0	\$0	\$0	\$0	\$1,082,715
19-674	Louisiana Universities Marine Consortium	\$525,727	\$0	\$0	\$0	\$0	\$525,727
19-661	Office of Student Financial Assistance	\$0	\$0	\$0	\$0	\$1,341,235	\$1,341,235
19-649	LA Community & Technical Colleges Board of Supervisors	\$15,025,572	\$0	\$20,584,282	\$0	\$0	\$35,609,854
19-653	Louisiana Schools for the Deaf and Visually Impaired	\$2,845,904	\$279,361	\$0	\$0	\$0	\$3,125,265
19-655	Louisiana Special Education Center	\$0	\$2,007,304	\$0	\$0	\$0	\$2,007,304
19-657	Louisiana School for Math, Science and the Arts	\$766,150	\$274,403	\$0	\$0	\$0	\$1,040,553
19-662	Louisiana Educational Television Authority	\$1,354,074	\$0	\$0	\$0	\$0	\$1,354,074
19-666	Board of Elementary and Secondary Education	\$106,469	\$0	\$0	\$106,486	\$0	\$212,955
19-673	New Orleans Center for the Creative Arts	\$906,553	\$6,800	\$0	\$0	\$0	\$913,353
19-678	State Activities	\$1,177,332	\$1,500,022	\$374,558	\$0	\$4,652,679	\$7,704,591
19-681	Subgrantee Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-682	Recovery School District	\$0	\$1,418,075	\$246,462	\$0	\$0	\$1,664,537
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	\$1,128,574	\$356,650	\$74	\$0	\$0	\$1,485,298
19-610	LSU-HSC Health Care Services Division	\$0	\$3,612,294	\$639,619	\$0	\$0	\$4,251,913
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	\$0	\$996,489	\$0	\$0	\$996,489
21-804	Office Of Risk Management	\$0	\$710,133	\$0	\$0	\$0	\$710,133
21-806	La. Property Assistance Agency	\$0	\$0	\$508,402	\$0	\$0	\$508,402
21-807	Federal Property Assistance Agency	\$0	\$0	\$141,991	\$0	\$0	\$141,991
21-811	Prison Enterprises	\$0	\$782,417	\$335,425	\$0	\$0	\$1,117,842
21-815	Office Of Technology Services	\$0	\$16,856,799	\$0	\$0	\$0	\$16,856,799
21-816	Division Of Administrative Law	\$0	\$1,183,332	\$0	\$0	\$0	\$1,183,332
21-820	Office Of State Procurement	\$0	\$1,818,857	\$0	\$0	\$0	\$1,818,857
21-821	Office Of State Human Capital Management	\$0	\$5,456,717	\$0	\$0	\$0	\$5,456,717
21-829	Office Of Aircraft Services	\$0	\$73,241	\$0	\$0	\$0	\$73,241
STATEWIDE TOTAL		\$286,534,491	\$72,418,041	\$181,371,091	\$152,085,416	\$92,069,183	\$784,478,222

