

**2013 - 2014 Recommended Executive Budget-Level Funding  
UAL Portion (Combined) of LASERS, TRSL, and LSPRS Plans Employer Contributions**

SCHD #	AGENCY/PROGRAM NAME	General Fund	Interagency Transfers Total	Fees & Self - Generated	Statutory Dedications *	Federal Funds	TOTAL
01-100	Executive Office	\$918,045	\$234,633	\$0	\$27,597	\$20,616	\$1,200,892
01-101	Office of Indian Affairs	\$0	\$0	\$0	\$0	\$0	\$0
01-102	Inspector General	\$263,507	\$0	\$0	\$0	\$0	\$263,507
01-103	Mental Health Advocacy Service	\$384,237	\$38,704	\$0	\$0	\$0	\$422,941
01-106	LA Tax Commission	\$537,893	\$0	\$0	\$0	\$0	\$537,893
01-107	Division of Administration	\$5,628,500	\$3,321,239	\$1,095,751	\$0	\$1,825,012	\$11,870,505
01-109	Coastal Restoration and Protection Authority	\$0	\$562,310	\$0	\$2,298,924	\$0	\$2,861,234
01-111	Homeland Security and Emergency Preparedness	\$486,960	\$0	\$22,403	\$0	\$4,409,300	\$4,918,663
01-112	Department of Military Affairs	\$2,644,612	\$0	\$0	\$0	\$4,399,125	\$7,043,737
01-116	Louisiana Public Defender Board	\$0	\$0	\$0	\$329,645	\$0	\$329,645
01-124	Louisiana Stadium and Exposition District	\$0	\$0	\$0	\$0	\$0	\$0
01-126	Board of Tax Appeals	\$57,812	\$0	\$0	\$0	\$0	\$57,812
01-129	La. Comm. on Law Enforcement & the Admin. of Criminal Justice	\$24,768	\$0	\$0	\$178,694	\$387,640	\$591,102
01-133	Office of Elderly Affairs	\$356,515	\$0	\$0	\$0	\$55,401	\$411,916
01-254	Louisiana State Racing Commission	\$0	\$0	\$122,803	\$411,125	\$0	\$533,928
01-255	Office of Financial Institutions	\$0	\$0	\$1,726,337	\$0	\$0	\$1,726,337
03-130	DEPARTMENT OF VETERAN'S AFFAIRS	\$660,279	\$51,323	\$147,710	\$24,836	\$98,616	\$982,763
03-131	LOUISIANA WAR VETERAN'S HOME	\$0	\$0	\$279,908	\$0	\$756,787	\$1,036,695
03-132	NORTHEAST LOUISIANA WAR VETERAN'S HOME	\$0	\$10,800	\$0	\$0	\$745,189	\$1,079,984
03-134	SOUTHWEST LOUISIANA WAR VETERAN'S HOME	\$0	\$0	\$293,277	\$0	\$684,312	\$977,589
03-135	NORTHWEST LOUISIANA WAR VETERAN'S HOME	\$0	\$0	\$289,345	\$0	\$744,029	\$1,033,374
03-136	SOUTHEAST LOUISIANA WAR VETERAN'S HOME	\$0	\$102,611	\$328,354	\$0	\$595,143	\$1,026,108
04-139	SECRETARY OF STATE	\$1,821,736	\$0	\$2,124,595	\$0	\$0	\$3,946,330
04-141	OFFICE OF THE OF ATTORNEY GENERAL	\$1,954,077	\$2,865,693	\$121,613	\$1,046,775	\$429,586	\$6,417,744
04-146	LIEUTENANT GOVERNOR	\$135,048	\$0	\$0	\$0	\$0	\$135,048
04-147	STATE TREASURER	\$0	\$0	\$926,438	\$0	\$0	\$926,437
04-158	PUBLIC SERVICE COMMISSION	\$0	\$0	\$0	\$1,141,379	\$0	\$1,141,379
04-160	AGRICULTURE & FORESTRY	\$4,442,849	\$31,484	\$792,623	\$1,445,178	\$421,607	\$7,133,743
04-165	COMMISSIONER OF INSURANCE	\$0	\$0	\$3,759,452	\$0	\$0	\$3,759,452
05-251	OFFICE OF SECRETARY	\$410,836	\$0	\$62,749	\$245,889	\$0	\$719,474
05-252	OFFICE OF BUSINESS DEVELOPMENT	\$935,501	\$0	\$199,220	\$228,695	\$0	\$1,363,416
06-261	OFFICE OF THE SECRETARY	\$597,823	\$0	\$0	\$0	\$0	\$597,824
06-262	OFFICE OF THE STATE LIBRARY OF LOUISIANA	\$548,770	\$0	\$0	\$0	\$0	\$548,770
06-263	OFFICE OF STATE MUSEUM	\$752,434	\$0	\$0	\$0	\$0	\$752,434
06-264	OFFICE OF STATE PARKS	\$2,840,748	\$0	\$0	\$0	\$0	\$2,840,748
06-265	OFFICE OF CULTURAL DEVELOPMENT	\$393,271	\$0	\$0	\$0	\$0	\$393,271
06-267	OFFICE OF TOURISM	\$0	\$0	\$592,005	\$0	\$0	\$592,005
07-273	ADMINISTRATION	\$0	\$0	\$0	\$3,378,579	\$0	\$3,378,580
07-276	ENGINEERING AND OPERATIONS	\$0	\$162,955	\$1,667,743	\$40,670,803	\$0	\$42,501,502
08-400	Corrections - Administration	\$2,008,562	\$0	\$0	\$0	\$0	\$2,008,562
08-402	Louisiana State Penitentiary	\$15,269,529	\$0	\$99,527	\$0	\$0	\$15,369,055
08-405	Avoyes Correctional Center	\$3,685,920	\$0	\$36,067	\$0	\$0	\$3,721,987
08-406	Louisiana Correctional Institute for Women	\$2,751,354	\$0	\$41,529	\$0	\$0	\$2,792,883
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	\$4,874,973	\$0	\$53,063	\$0	\$0	\$4,928,036
08-413	Elayn Hunt Correctional Center	\$6,812,016	\$0	\$55,804	\$0	\$0	\$6,867,819
08-414	David Wade Correctional Center	\$3,695,874	\$0	\$35,645	\$0	\$0	\$3,731,520
08-415	Adult Probation and Parole	\$6,150,397	\$0	\$3,103,371	\$0	\$0	\$9,253,768
08-416	B.B. "Sixty" Rayburn Correctional Center	\$3,193,473	\$0	\$12,359	\$0	\$0	\$3,205,832
08-418	OFFICE OF MANAGEMENT & FINANCE	\$0	\$0	\$2,766,938	\$0	\$0	\$2,766,938
08-419	OFFICE OF STATE POLICE	\$0	\$93,521	\$36,790,137	\$0	\$0	\$36,883,658
08-420	OFFICE OF MOTOR VEHICLES	\$0	\$0	\$5,025,460	\$0	\$0	\$5,025,460
08-421	OFFICE OF LEGAL AFFAIRS	\$0	\$0	\$182,725	\$0	\$0	\$182,725
08-422	OFFICE OF STATE FIRE MARSHALL	\$0	\$0	\$0	\$2,213,715	\$0	\$2,213,715
08-423	LOUISIANA GAMING CONTROL BOARD	\$0	\$0	\$0	\$75,932	\$0	\$75,932
08-424	LIQUEFIED PETROLEUM GAS COMMISSION	\$0	\$0	\$0	\$129,579	\$0	\$129,579
08-425	LOUISIANA HIGHWAY SAFETY COMMISSION	\$0	\$0	\$0	\$0	\$169,258	\$169,258
08-403	OFFICE OF JUVENILE JUSTICE	\$10,405,255	\$0	\$0	\$0	\$0	\$10,405,256
09-300	JEFFERSON PARISH HUMAN SERVICES AUTHORITY	\$2,782,521	\$0	\$0	\$0	\$0	\$2,782,521
09-301	FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY	\$2,697,474	\$0	\$0	\$0	\$0	\$2,697,474
09-302	CAPITAL AREA HUMAN SERVICES DISTRICT	\$3,566,383	\$0	\$0	\$0	\$0	\$3,566,383
09-303	DEVELOPMENTAL DISABILITIES COUNCIL	\$101	\$0	\$0	\$0	\$104,698	\$104,799
09-304	METROPOLITAN HUMAN SERVICES DISTRICT	\$2,405,008	\$0	\$0	\$0	\$0	\$2,405,008
09-305	MEDICAL VENDOR ADMINISTRATION	\$5,445,427	\$0	\$0	\$0	\$5,445,426	\$10,890,853
09-306	MEDICAL VENDOR PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
09-307	Office of the Secretary	\$7,125,534	\$971,664	\$32,808	\$0	\$0	\$8,130,006
09-309	South Central Louisiana Human Services Authority	\$2,064,319	\$0	\$0	\$0	\$0	\$2,064,319
09-320	Office of Aging and Adult Services	\$2,380,238	\$1,953,853	\$73,630	\$0	\$0	\$4,407,721
09-324	Louisiana Emergency Response Network	\$141,449	\$0	\$0	\$0	\$0	\$141,449
09-325	Acadiana Area Human Services District	\$2,092,557	\$0	\$0	\$0	\$0	\$2,092,557
09-326	Office of Public Health	\$18,031,238	\$0	\$0	\$0	\$0	\$18,031,238
09-330	Office of Behavioral Health	\$12,378,010	\$8,031,640	\$2,350,006	\$0	\$374,639	\$23,134,294
09-340	Office for Citizens with Developmental Disabilities	\$2,558,849	\$21,051,289	\$31,681	\$0	\$0	\$23,641,820
10-360	Office of Children and Family Services	\$15,039,838	\$0	\$0	\$0	\$24,538,695	\$39,578,533
11-431	Office of the Secretary	\$0	\$1,361,255	\$0	\$0	\$0	\$1,361,255
11-432	Office of Conservation	\$0	\$0	\$0	\$2,395,993	\$0	\$2,395,993
11-434	Office of Mineral Resources	\$0	\$0	\$0	\$981,000	\$0	\$981,000
11-435	Office of Coastal Management	\$0	\$0	\$0	\$788,716	\$0	\$788,716
12-440	Office of Revenue	\$0	\$0	\$8,542,324	\$0	\$0	\$8,542,324
13-850	OFFICE OF THE SECRETARY	\$0	\$0	\$0	\$1,458,676	\$0	\$1,458,676
13-851	OFFICE OF ENVIRONMENTAL COMPLIANCE	\$0	\$0	\$0	\$4,637,488	\$0	\$4,637,488
13-852	OFFICE OF ENVIRONMENTAL SERVICES	\$0	\$0	\$0	\$2,305,368	\$0	\$2,305,368
13-855	OFFICE OF MANAGEMENT & FINANCE	\$0	\$0	\$0	\$1,383,511	\$0	\$1,383,511
14-474	Workforce Support & Training	\$0	\$0	\$0	\$2,551,023	\$9,571,375	\$12,122,397
16-511	OFFICE OF MANAGEMENT & FINANCE	\$0	\$0	\$0	\$859,178	\$0	\$859,178
16-512	OFFICE OF THE SECRETARY	\$0	\$0	\$0	\$4,655,877	\$0	\$4,655,877
16-513	OFFICE OF WILDLIFE	\$0	\$0	\$0	\$2,853,123	\$0	\$2,853,123
16-514	OFFICE OF FISHERIES	\$0	\$0	\$0	\$2,933,538	\$0	\$2,933,537
17-560	STATE CIVIL SERVICE	\$0	\$1,472,736	\$0	\$0	\$0	\$1,472,737
17-561	MUNICIPAL FIRE & POLICE CIVIL SERVICE	\$0	\$0	\$0	\$317,845	\$0	\$317,845



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SCHD #	AGENCY/PROGRAM NAME	General Fund	Interagency Transfers Total	Fees & Self - Generated	Statutory Dedications *	Federal Funds	TOTAL
17-562	ETHICS ADMINISTRATION	\$578,096	\$0	\$0	\$0	\$0	\$578,096
17-563	STATE POLICE COMMISSION	\$56,657	\$0	\$0	\$0	\$0	\$56,657
17-564	DIVISION OF ADMINISTRATIVE LAW	\$0	\$1,014,584	\$0	\$0	\$0	\$1,014,584
19-600	LSU BOARD OF SUPERVISORS	\$43,003,913	\$36,044,790	\$43,425,350	\$0	\$0	\$122,474,054
19-615	SOUTHERN UNIVERSITY BOARD OF SUPERVISORS	\$5,290,170	\$0	\$6,774,460	\$0	\$0	\$12,064,630
19-620	UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS	\$26,767,864	\$0	\$48,118,487	\$0	\$0	\$74,886,353
19-671	BOARD OF REGENTS	\$946,330	\$0	\$0	\$0	\$0	\$946,330
19-674	LOUISIANA UNIVERSITIES MARINE CONSORTIUM	\$633,579	\$0	\$0	\$0	\$0	\$633,579
19-661	Office of Student Financial Assistance	\$316,307	\$0	\$0	\$0	\$602,360	\$918,666
19-649	LA COMMUNITY & TECHNICAL COLLEGES BOARD OF SUPERVISORS	\$13,964,824	\$0	\$16,625,835	\$0	\$0	\$30,590,658
19-653	Louisiana Schools for the Deaf and Visually Impaired	\$2,669,838	\$343,436	\$0	\$0	\$0	\$3,013,274
19-655	Louisiana Special Education Center	\$0	\$1,811,290	\$0	\$0	\$0	\$1,811,290
19-657	Louisiana School for Math, Science and the Arts	\$562,677	\$234,159	\$0	\$0	\$0	\$796,836
19-662	Louisiana Educational Television Authority	\$1,079,949	\$0	\$0	\$0	\$0	\$1,079,949
19-666	Board of Elementary and Secondary Education	\$107,287	\$0	\$0	\$77,207	\$0	\$184,494
19-673	New Orleans Center for the Creative Arts	\$548,611	\$81,976	\$0	\$0	\$0	\$630,587
19-678	STATE ACTIVITIES	\$3,045,702	\$660,052	\$608,925	\$0	\$2,533,989	\$6,848,667
19-681	Sub grantee Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-682	RECOVERY SCHOOL DISTRICT	\$0	\$9,484,042	\$509,896	\$0	\$203,957	\$10,197,895
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	\$1,404,305	\$223,528	\$31,933	\$0	\$0	\$1,659,766
19-610	LSU-HSC HEALTH CARE SERVICES DIVISION	\$0	\$76,129,057	\$2,735,582	\$0	\$0	\$78,864,638
21-790	DONALD J. THIBODAUX TRAINING ACADEMY	\$0	\$296,192	\$296,192	\$0	\$0	\$592,384
21-800	BD. OF TRUSTEES-GROUP BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
21-804	OFFICE OF RISK MANAGEMENT	\$0	\$1,079,963	\$0	\$0	\$0	\$1,079,963
21-805	ADMINISTRATIVE SERVICES PROGRAM	\$0	\$421,081	\$0	\$0	\$0	\$421,081
21-806	LA. PROPERTY ASSISTANCE AGENCY	\$0	\$88,881	\$280,781	\$0	\$0	\$369,662
21-807	FEDERAL PROPERTY ASSISTANCE AGENCY	\$0	\$41,865	\$78,095	\$0	\$0	\$119,960
21-808	OFF OF TELECOMMUNICATIONS MGT.	\$0	\$941,749	\$0	\$0	\$0	\$941,749
21-811	PRISON ENTERPRISES	\$0	\$658,406	\$312,852	\$0	\$0	\$971,258
21-829	FLIGHT MAINTENANCE OPERATIONS	\$0	\$42,486	\$0	\$0	\$0	\$42,486
	<b>STATEWIDE TOTAL</b>	<b>\$265,328,629</b>	<b>\$171,915,247</b>	<b>\$193,907,783</b>	<b>\$82,045,888</b>	<b>\$59,116,750</b>	<b>\$772,314,301</b>

