

**2015 - 2016 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	\$1,330,396	\$277,787	\$0	\$41,313	\$34,797	\$1,684,293
01-101	Office of Indian Affairs	\$0	\$0	\$0	\$0	\$0	\$0
01-102	Inspector General	\$410,953	\$0	\$0	\$0	\$0	\$410,953
01-103	Mental Health Advocacy Service	\$513,291	\$0	\$0	\$97,770	\$0	\$611,061
01-106	LA Tax Commission	\$639,074	\$0	\$0	\$48,102	\$0	\$687,176
01-107	Division of Administration	\$6,176,460	\$3,973,456	\$1,055,869	\$0	\$1,997,427	\$13,203,212
01-109	Coastal Restoration and Protection Authority	\$0	\$869,321	\$0	\$3,280,423	\$0	\$4,149,744
01-111	Homeland Security and Emergency Preparedness	\$277,525	\$0	\$0	\$0	\$5,707,806	\$5,985,331
01-112	Department of Military Affairs	\$3,507,346	\$0	\$0	\$0	\$5,268,141	\$8,775,487
01-116	Louisiana Public Defender Board	\$0	\$0	\$0	\$435,531	\$0	\$435,531
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	\$130,026	\$0	\$0	\$294,727	\$465,134	\$889,887
01-133	Office of Elderly Affairs	\$402,417	\$0	\$0	\$0	\$60,131	\$462,548
01-254	Louisiana State Racing Commission	\$0	\$0	\$292,838	\$514,460	\$0	\$807,298
01-255	Office of Financial Institutions	\$0	\$0	\$2,319,119	\$0	\$0	\$2,319,119
03-130	Department of Veteran's Affairs	\$994,493	\$97,136	\$150,244	\$0	\$158,370	\$1,400,243
03-131	Louisiana War Veteran's Home	\$0	\$0	\$389,951	\$0	\$1,169,852	\$1,559,803
03-132	Northeast Louisiana War Veteran's Home	\$0	\$0	\$394,942	\$0	\$1,184,826	\$1,579,768
03-134	Southwest Louisiana War Veteran's Home	\$0	\$0	\$358,733	\$0	\$1,076,198	\$1,434,931
03-135	Northwest Louisiana War Veteran's Home	\$0	\$0	\$368,221	\$0	\$1,104,663	\$1,472,884
03-136	Southeast Louisiana War Veteran's Home	\$0	\$0	\$374,518	\$0	\$1,123,553	\$1,498,071
04-139	Secretary of State	\$2,243,529	\$0	\$2,968,207	\$0	\$0	\$5,211,736
04-141	Office of the Attorney General	\$2,349,943	\$3,746,269	\$249,018	\$1,569,676	\$899,896	\$8,814,802
04-146	Lieutenant Governor	\$209,519	\$5,455	\$0	\$0	\$88,541	\$303,515
04-147	State Treasurer	\$0	\$33,498	\$1,154,002	\$0	\$0	\$1,187,500
04-158	Public Service Commission	\$0	\$0	\$0	\$1,571,397	\$0	\$1,571,397
04-160	Agriculture and Forestry	\$5,136,039	\$44,865	\$1,069,686	\$2,250,726	\$699,351	\$9,200,667
04-165	Commissioner of Insurance	\$0	\$0	\$4,743,404	\$241,902	\$185,289	\$5,170,595
05-251	Office of the Secretary	\$571,950	\$0	\$99,404	\$298,591	\$0	\$969,945
05-252	Office of Business Development	\$1,378,618	\$0	\$188,381	\$299,089	\$0	\$1,866,088
06-261	Office of the Secretary	\$754,606	\$157,226	\$0	\$64,477	\$6,441	\$982,750
06-262	Office of the State Library of Louisiana	\$494,140	\$28,169	\$0	\$0	\$272,511	\$794,820
06-263	Office of State Museum	\$868,117	\$203,624	\$0	\$0	\$0	\$1,071,741
06-264	Office of State Parks	\$3,938,271	\$15,532	\$31,182	\$0	\$46,795	\$4,031,780
06-265	Office of Cultural Development	\$365,232	\$0	\$0	\$0	\$185,143	\$550,375
06-267	Office of Tourism	\$0	\$0	\$608,460	\$0	\$0	\$608,460
07-273	Administration	\$0	\$0	\$0	\$3,677,547	\$0	\$3,677,547
07-276	Engineering Operations	\$0	\$0	\$32,106	\$59,630,984	\$144,283	\$59,807,373
08-400	Corrections - Administration	\$3,849,650	\$0	\$0	\$0	\$0	\$3,849,650
08-402	Louisiana State Penitentiary	\$20,950,877	\$0	\$152,142	\$0	\$0	\$21,103,019
08-405	Avoyelles Correctional Center	\$4,775,562	\$0	\$47,430	\$0	\$0	\$4,822,992
08-406	Louisiana Correctional Institute for Women	\$3,706,230	\$0	\$54,864	\$0	\$0	\$3,761,094
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	\$6,618,522	\$0	\$69,514	\$0	\$0	\$6,688,036
08-413	Elayn Hunt Correctional Center	\$9,179,573	\$0	\$68,439	\$0	\$0	\$9,248,012
08-414	David Wade Correctional Center	\$4,179,445	\$0	\$51,950	\$0	\$0	\$4,231,395
08-415	Adult Probation and Parole	\$8,063,139	\$0	\$3,896,616	\$0	\$0	\$11,959,755
08-416	B.B. "Sixty" Rayburn Correctional Center	\$4,075,383	\$0	\$38,461	\$0	\$0	\$4,113,844
08-418	Office of Management and Finance	\$0	\$0	\$2,109,261	\$0	\$0	\$2,109,261
08-419	Office of State Police	\$0	\$0	\$10,682,246	\$27,139,728	\$0	\$37,821,974
08-420	Office of Motor Vehicles	\$0	\$0	\$6,481,437	\$0	\$0	\$6,481,437
08-421	Office of Legal Affairs	\$0	\$0	\$0	\$0	\$0	\$0
08-422	Office of State Fire Marshal	\$0	\$0	\$0	\$3,836,761	\$0	\$3,836,761
08-423	Louisiana Gaming Control Board	\$0	\$0	\$0	\$72,626	\$0	\$72,626
08-424	Liquefied Petroleum Gas Commission	\$0	\$0	\$0	\$199,687	\$0	\$199,687
08-425	Louisiana Highway Safety Commission	\$0	\$0	\$0	\$0	\$223,958	\$223,958
08-403	Office of Juvenile Justice	\$10,587,802	\$0	\$0	\$0	\$0	\$10,587,802
09-300	Jefferson Parish Human Services Authority	\$3,115,746	\$0	\$0	\$0	\$0	\$3,115,746
09-301	Florida parishes Parish Human Services Authority	\$3,144,807	\$0	\$0	\$0	\$0	\$3,144,807
09-302	Capital Area Human Services Authority	\$4,481,272	\$0	\$0	\$0	\$0	\$4,481,272
09-303	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$171,900	\$171,900
09-304	Metropolitan Human Services District	\$2,563,240	\$0	\$0	\$0	\$0	\$2,563,240
09-305	Medical Vendor Administration	\$7,144,625	\$0	\$0	\$0	\$7,144,626	\$14,289,251
09-306	Medical Vendor Payments	\$0	\$0	\$0	\$0	\$0	\$0
09-307	Office of the Secretary	\$9,693,581	\$0	\$46,772	\$0	\$0	\$9,740,353
09-309	South Central Louisiana Human Services Authority	\$2,663,821	\$0	\$0	\$0	\$0	\$2,663,821
09-310	Northeast Delta Human Services Authority	\$1,974,357	\$0	\$0	\$0	\$0	\$1,974,357
09-320	Office of Aging and Adult Services	\$3,150,571	\$2,870,498	\$0	\$0	\$0	\$6,021,069
09-324	Louisiana Emergency Response Network	\$198,626	\$0	\$0	\$0	\$0	\$198,626
09-325	Acadiana Area Human Services District	\$2,249,022	\$0	\$0	\$0	\$0	\$2,249,022
09-326	Office of Public Health	\$6,683,745	\$2,180,488	\$3,488,780	\$0	\$9,679,106	\$22,032,119
09-330	Office of Behavioral Health	\$13,809,962	\$6,874,982	\$0	\$0	\$0	\$20,684,944
09-340	Office for Citizens with Developmental Disabilities	\$1,728,786	\$17,086,434	\$44,128	\$0	\$0	\$18,859,348
09-375	Imperial Calcasieu Human Services Authority	\$1,088,473	\$0	\$0	\$0	\$0	\$1,088,473
09-376	Central LA Human Services District	\$1,431,581	\$0	\$0	\$0	\$0	\$1,431,581
09-377	Northwest LA Human Services District	\$1,914,719	\$0	\$0	\$0	\$0	\$1,914,719
10-360	Office of Children and Family Services	\$17,981,302	\$0	\$0	\$0	\$34,904,879	\$52,886,181



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SCHD #	AGENCY NAME	General Fund	Interagency Transfers	Fees & Self - Generated	Statutory Dedications	Federal Funds	TOTAL
11-431	Office of the Secretary	\$336,094	\$918,893	\$649	\$7,836	\$254,852	\$1,518,324
11-432	Office of Conservation	\$673,484	\$134,101	\$0	\$1,677,912	\$213,910	\$2,699,407
11-434	Office of Mineral Resources	\$736,618	\$384,237	\$0	\$2,495	\$0	\$1,123,350
11-435	Office of Coastal Management	\$0	\$557,435	\$0	\$158,383	\$313,024	\$1,028,842
12-440	Office of Revenue	\$0	\$0	\$12,980,977	\$0	\$0	\$12,980,977
13-850	Office of the Secretary	\$0	\$0	\$0	\$1,865,672	\$0	\$1,865,672
13-851	Office of Environmental Compliance	\$0	\$0	\$0	\$6,474,986	\$0	\$6,474,986
13-852	Office of Environmental Services	\$0	\$0	\$0	\$3,484,935	\$0	\$3,484,935
13-855	Office of Management and Finance	\$0	\$0	\$0	\$911,242	\$0	\$911,242
14-474	Workforce Support & Training	\$0	\$0	\$0	\$3,239,471	\$11,292,972	\$14,532,443
16-511	Office of Management and Finance	\$0	\$0	\$0	\$636,788	\$0	\$636,788
16-512	Office of the Secretary	\$0	\$0	\$0	\$6,260,903	\$0	\$6,260,903
16-513	Office of Wildlife	\$0	\$0	\$0	\$4,118,647	\$0	\$4,118,647
16-514	Office of Fisheries	\$0	\$0	\$0	\$4,251,622	\$0	\$4,251,622
17-560	State Civil Service	\$0	\$1,919,237	\$122,503	\$0	\$0	\$2,041,740
17-561	Municipal Fire and Police Civil Service	\$0	\$0	\$0	\$398,875	\$0	\$398,875
17-562	Ethics Administration	\$751,237	\$0	\$0	\$0	\$0	\$751,237
17-563	State Police Commission	\$83,724	\$0	\$0	\$0	\$0	\$83,724
17-565	Board of Tax Appeals	\$74,984	\$7,598	\$11,411	\$0	\$0	\$93,993
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	\$24,729,418	\$0	\$70,982,021	\$0	\$0	\$95,711,439
19-615	SOUTHERN UNIVERSITY BOARD OF SUPERVISORS	\$5,241,404	\$0	\$7,160,261	\$0	\$0	\$12,401,665
19-620	UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS	\$31,464,468	\$0	\$55,799,362	\$0	\$0	\$87,263,830
19-671	BOARD OF REGENTS	\$1,758,379	\$0	\$0	\$0	\$0	\$1,758,379
19-674	LOUISIANA UNIVERSITIES MARINE CONSORTIUM	\$522,266	\$0	\$0	\$0	\$0	\$522,266
19-661	Office of Student Financial Assistance	\$2,805	\$0	\$0	\$0	\$1,175,213	\$1,178,018
19-649	LA COMMUNITY & TECHNICAL COLLEGES BOARD OF SUPERVISORS	\$15,074,976	\$0	\$21,670,566	\$0	\$0	\$36,745,542
19-653	Louisiana Schools for the Deaf and Visually Impaired	\$3,203,917	\$173,139	\$0	\$0	\$0	\$3,377,056
19-655	Louisiana Special Education Center	\$0	\$2,196,743	\$0	\$0	\$0	\$2,196,743
19-657	Louisiana School for Math, Science and the Arts	\$1,009,556	\$24,098	\$0	\$0	\$0	\$1,033,654
19-662	Louisiana Educational Television Authority	\$1,431,319	\$0	\$3,147	\$0	\$0	\$1,434,466
19-666	Board of Elementary and Secondary Education	\$112,208	\$0	\$0	\$94,967	\$0	\$207,175
19-673	New Orleans Center for the Creative Arts	\$726,725	\$92,876	\$0	\$0	\$0	\$819,601
19-678	STATE ACTIVITIES	\$3,127,945	\$1,435,161	\$343,640	\$0	\$2,841,291	\$7,748,037
19-681	Subgrantee Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-682	RECOVERY SCHOOL DISTRICT	\$0	\$1,617,304	\$355,018	\$0	\$0	\$1,972,322
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	\$915,865	\$516,909	\$324,287	\$0	\$0	\$1,757,061
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
21-790	DONALD J. THIBODAUX TRAINING ACADEMY	\$0	\$0	\$0	\$0	\$0	\$0
21-800	OFFICE OF GROUP BENEFITS	\$0	\$0	\$938,299	\$0	\$0	\$938,299
21-804	OFFICE OF RISK MANAGEMENT	\$0	\$757,134	\$0	\$0	\$0	\$757,134
21-805	ADMINISTRATIVE SERVICES	\$0	\$246,439	\$0	\$0	\$0	\$246,439
21-806	LA. PROPERTY ASSISTANCE AGENCY	\$0	\$0	\$467,935	\$0	\$0	\$467,935
21-807	FEDERAL PROPERTY ASSISTANCE AGENCY	\$0	\$0	\$136,567	\$0	\$0	\$136,567
21-808	OFFICE OF TELECOMMUNICATIONS MANAGEMENT	\$0	\$1,429,358	\$0	\$0	\$0	\$1,429,358
21-811	PRISON ENTERPRISES	\$0	\$795,429	\$357,367	\$0	\$0	\$1,152,796
21-815	OFFICE OF TECHNOLOGY SERVICES	\$0	\$16,733,606	\$0	\$0	\$0	\$16,733,606
21-816	DIVISION OF ADMINISTRATIVE LAW	\$0	\$1,274,630	\$0	\$0	\$0	\$1,274,630
21-829	OFFICE OF AIRCRAFT SERVICES	\$0	\$75,482	\$0	\$0	\$0	\$75,482
STATEWIDE TOTAL		\$285,673,756	\$69,754,549	\$215,734,335	\$139,150,251	\$90,094,879	\$800,407,770

