

**2023 - 2024 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	\$1,814,535	\$421,536	\$72,112	\$25,677	\$109,011	\$2,442,871
01-101	Office of Indian Affairs	\$0	\$0	\$0	\$0	\$0	\$0
01-102	Inspector General	\$495,684	\$0	\$0	\$0	\$0	\$495,684
01-103	Mental Health Advocacy Service	\$1,116,046	\$118,287	\$0	\$0	\$0	\$1,234,333
01-106	LA Tax Commission	\$451,267	\$0	\$438,488	\$0	\$0	\$889,755
01-107	Division of Administration	\$5,290,687	\$3,675,926	\$2,185,549	\$0	\$3,024,286	\$14,176,448
01-109	Coastal Restoration and Protection Authority	\$0	\$0	\$0	\$4,601,339	\$1,347,942	\$5,949,281
01-111	Homeland Security and Emergency Preparedness	\$1,393,946	\$70,992	\$43,155	\$0	\$5,464,948	\$6,973,041
01-112	Department of Military Affairs	\$5,305,821	\$460,159	\$450,739	\$0	\$6,539,032	\$12,755,751
01-116	Louisiana Public Defender Board	\$0	\$0	\$0	\$533,013	\$0	\$533,013
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	\$119,834	\$51,680	\$24,183	\$293,500	\$510,002	\$999,199
01-133	Office of Elderly Affairs	\$1,412,795	\$0	\$0	\$0	\$163,267	\$1,576,062
01-254	Louisiana State Racing Commission	\$0	\$0	\$599,723	\$741,097	\$0	\$1,340,820
01-255	Office of Financial Institutions	\$0	\$0	\$2,570,962	\$0	\$0	\$2,570,962
03-130	Department of Veteran's Affairs	\$1,314,249	\$200,833	\$290,218	\$0	\$271,084	\$2,076,384
03-131	Louisiana War Veteran's Home	\$504,870	\$0	\$170,723	\$0	\$1,044,321	\$1,719,914
03-132	Northeast Louisiana War Veteran's Home	\$0	\$0	\$365,544	\$0	\$1,756,588	\$2,122,132
03-134	Southwest Louisiana War Veteran's Home	\$0	\$0	\$366,085	\$0	\$1,927,621	\$2,293,706
03-135	Northwest Louisiana War Veteran's Home	\$0	\$0	\$3,300	\$0	\$2,065,462	\$2,068,762
03-136	Southeast Louisiana War Veteran's Home	\$0	\$53,447	\$87,801	\$0	\$2,068,498	\$2,209,746
04-139	Secretary of State	\$3,623,083	\$0	\$4,134,912	\$0	\$0	\$7,757,995
04-141	Office of the Attorney General	\$3,376,440	\$4,740,053	\$935,142	\$3,108,618	\$1,515,342	\$13,675,595
04-146	Lieutenant Governor	\$213,475	\$184,923	\$0	\$0	\$180,696	\$579,094
04-147	State Treasurer	\$0	\$140,972	\$1,451,017	\$116,809	\$0	\$1,708,798
04-158	Public Service Commission	\$0	\$0	\$1,940,760	\$0	\$0	\$1,940,760
04-160	Agriculture and Forestry	\$4,761,808	\$7,226	\$975,965	\$5,675,244	\$1,074,327	\$12,494,570
04-165	Commissioner of Insurance	\$0	\$0	\$5,543,180	\$0	\$104,723	\$5,647,903
05-251	Office of the Secretary	\$1,259,442	\$0	\$0	\$0	\$0	\$1,259,442
05-252	Office of Business Development	\$1,907,272	\$0	\$310,983	\$0	\$0	\$2,218,255
06-261	Office of the Secretary	\$1,217,585	\$98,671	\$0	\$69,077	\$0	\$1,385,333
06-262	Office of the State Library of Louisiana	\$759,270	\$0	\$0	\$0	\$234,483	\$993,753
06-263	Office of State Museum	\$1,086,941	\$260,394	\$0	\$0	\$0	\$1,347,335
06-264	Office of State Parks	\$2,651,066	\$0	\$2,102,570	\$0	\$0	\$4,753,636
06-265	Office of Cultural Development	\$469,311	\$45,502	\$75,441	\$0	\$362,223	\$952,477
06-267	Office of Tourism	\$0	\$0	\$1,154,573	\$0	\$0	\$1,154,573
07-273	Administration	\$0	\$0	\$0	\$5,418,957	\$0	\$5,418,957
07-276	Engineering Operations	\$0	\$1,417,324	\$514,790	\$78,521,183	\$227,189	\$80,680,486
08-400	Corrections - Administration	\$6,103,423	\$63,935	\$116,181	\$0	\$13,070	\$6,296,609
08-402	Louisiana State Penitentiary	\$25,453,790	\$0	\$268,135	\$0	\$0	\$25,721,925
08-405	Avoyelles Correctional Center	\$6,665,900	\$26,647	\$75,198	\$0	\$0	\$6,767,745
08-406	Louisiana Correctional Institute for Women	\$5,424,916	\$11,761	\$80,573	\$0	\$0	\$5,517,250
08-407	Winn Correctional Center	\$0	\$0	\$0	\$0	\$0	\$0
08-408	Allen Correctional Center	\$5,255,190	\$14,587	\$58,620	\$0	\$0	\$5,328,397
08-409	Dixon Correctional Institute	\$9,014,350	\$344,452	\$173,809	\$0	\$0	\$9,532,611
08-413	Elayn Hunt Correctional Center	\$12,176,803	\$44,075	\$117,383	\$0	\$0	\$12,338,261
08-414	David Wade Correctional Center	\$6,295,771	\$14,245	\$88,595	\$0	\$0	\$6,398,611
08-415	Adult Probation and Parole	\$14,122,269	\$0	\$3,819,943	\$0	\$0	\$17,942,212
08-416	B.B. "Sixty" Rayburn Correctional Center	\$5,541,477	\$28,680	\$76,351	\$0	\$0	\$5,646,508
08-418	Office of Management and Finance	\$0	\$857,805	\$1,085,518	\$458,681	\$0	\$2,402,004
08-419	Office of State Police	\$0	\$1,355,769	\$23,943,693	\$24,237,339	\$651,824	\$50,188,625
08-420	Office of Motor Vehicles	\$0	\$0	\$8,513,711	\$0	\$26,560	\$8,540,271
08-422	Office of State Fire Marshal	\$0	\$45,356	\$841,075	\$3,587,476	\$0	\$4,473,907
08-423	Louisiana Gaming Control Board	\$0	\$0	\$0	\$101,089	\$0	\$101,089
08-424	Liquefied Petroleum Gas Commission	\$0	\$0	\$254,507	\$0	\$0	\$254,507
08-425	Louisiana Highway Safety Commission	\$0	\$0	\$97,709	\$0	\$299,176	\$396,885
08-403	Office of Juvenile Justice	\$17,039,248	\$876,390	\$1,744	\$0	\$0	\$17,917,382
09-300	Jefferson Parish Human Services Authority	\$3,805,914	\$183,124	\$0	\$0	\$0	\$3,989,038
09-301	Florida parishes Parish Human Services Authority	\$3,180,438	\$131,194	\$541,644	\$0	\$0	\$3,853,276
09-302	Capital Area Human Services Authority	\$3,446,942	\$1,360,572	\$207,886	\$0	\$0	\$5,015,400
09-303	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$206,918	\$206,918
09-304	Metropolitan Human Services District	\$2,581,138	\$273,591	\$0	\$0	\$0	\$2,854,729
09-305	Medical Vendor Administration	\$2,640,543	\$0	\$0	\$144,698	\$17,124,378	\$19,909,619
09-306	Medical Vendor Payments	\$0	\$0	\$0	\$0	\$0	\$0
09-307	Office of the Secretary	\$8,490,085	\$425,672	\$484,321	\$29,679	\$2,979,705	\$12,409,462
09-309	South Central Louisiana Human Services Authority	\$2,973,130	\$460,980	\$0	\$0	\$0	\$3,434,110
09-310	Northeast Delta Human Services Authority	\$1,732,542	\$350,051	\$85,347	\$0	\$0	\$2,167,940



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09-320	Office of Aging and Adult Services	\$4,230,720	\$4,156,601	\$83,183	\$67,447	\$0	\$8,537,951
09-324	Louisiana Emergency Response Network	\$281,549	\$0	\$0	\$0	\$0	\$281,549
09-325	Acadiana Area Human Services District	\$2,543,516	\$34,979	\$0	\$0	\$0	\$2,578,495
09-326	Office of Public Health	\$8,398,840	\$487,088	\$7,566,131	\$103,889	\$14,736,362	\$31,292,310
09-330	Office of Behavioral Health	\$15,298,897	\$13,193,187	\$0	\$0	\$214,061	\$28,706,145
09-340	Office for Citizens with Developmental Disabilities	\$3,873,651	\$21,427,432	\$45,675	\$0	\$251,825	\$25,598,583
09-375	Imperial Calcasieu Human Services Authority	\$1,542,856	\$165,325	\$61,680	\$0	\$0	\$1,769,861
09-376	Central LA Human Services District	\$1,622,172	\$300,427	\$0	\$0	\$0	\$1,922,599
09-377	Northwest LA Human Services District	\$1,564,073	\$195,841	\$245,134	\$0	\$0	\$2,005,048
10-360	Office of Children and Family Services	\$26,773,042	\$694,746	\$2,435,822	\$704	\$45,534,672	\$75,438,986
11-431	Office of the Secretary	\$149,591	\$378,284	\$755	\$216,327	\$491,094	\$1,236,051
11-432	Office of Conservation	\$444,798	\$151,291	\$2,866,454	\$93,530	\$712,888	\$4,268,961
11-434	Office of Mineral Resources	\$862,968	\$0	\$0	\$604,154	\$0	\$1,467,122
11-435	Office of Coastal Management	\$6,756	\$546,752	\$64	\$31,528	\$635,010	\$1,220,110
12-440	Office of Revenue	\$0	\$3,483	\$15,977,356	\$75,102	\$0	\$16,055,941
13-856	Office of Environmental Quality	\$437,857	\$37,104	\$13,027,341	\$1,167,117	\$2,373,971	\$17,043,390
14-474	Workforce Support & Training	\$0	\$38,252	\$0	\$4,009,690	\$12,909,327	\$16,957,269
16-511	Office of Management and Finance	\$0	\$2,548	\$0	\$1,003,327	\$7,268	\$1,013,143
16-512	Office of the Secretary	\$0	\$28,292	\$0	\$8,282,168	\$181,673	\$8,492,133
16-513	Office of Wildlife	\$0	\$53,272	\$272,272	\$2,658,212	\$2,061,617	\$5,045,373
16-514	Office of Fisheries	\$0	\$315,363	\$394,844	\$3,148,748	\$1,372,439	\$5,231,394
17-560	State Civil Service	\$0	\$2,740,045	\$82,501	\$0	\$0	\$2,822,546
17-561	Municipal Fire and Police Civil Service	\$0	\$0	\$540,793	\$0	\$0	\$540,793
17-562	Ethics Administration	\$1,011,747	\$0	\$18,283	\$0	\$0	\$1,030,030
17-563	State Police Commission	\$132,346	\$0	\$0	\$0	\$0	\$132,346
17-565	Board of Tax Appeals	\$123,723	\$74,018	\$59,563	\$0	\$0	\$257,304
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	\$110,638,610	\$0	\$0	\$0	\$0	\$110,638,610
19-615	Southern University Board of Supervisors	\$18,162,135	\$0	\$0	\$1,162,135	\$0	\$18,162,135
19-620	University of Louisiana Board of Supervisors	\$92,488,006	\$0	\$0	\$0	\$0	\$92,488,006
19-671	Board of Regents	\$4,569,859	\$0	\$0	\$0	\$0	\$4,569,859
19-649	LA Community & Technical Colleges Board of Supervisors	\$42,535,061	\$0	\$0	\$0	\$0	\$42,535,061
19-656	Special School District	\$3,562,399	\$1,072,214	\$0	\$0	\$0	\$4,634,613
19-657	Louisiana School for Math, Science and the Arts	\$1,179,666	\$20,086	\$0	\$0	\$0	\$1,199,752
19-658	Thrive Academy	\$506,619	\$166,764	\$0	\$8,788	\$0	\$682,171
19-662	Louisiana Educational Television Authority	\$1,071,206	\$43,638	\$344,577	\$0	\$0	\$1,459,421
19-666	Board of Elementary and Secondary Education	\$82,273	\$0	\$0	\$70,257	\$0	\$152,530
19-673	New Orleans Center for the Creative Arts	\$873,720	\$138,944	\$0	\$0	\$0	\$1,012,664
19-678	State Activities	\$2,855,200	\$241,174	\$238,710	\$0	\$8,089,444	\$11,424,528
19-681	Subgrantee Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-682	Recovery School District	\$0	\$204,452	\$89,465	\$0	\$0	\$293,917
19-695	Minimum Foundation Program	\$0	\$0	\$0	\$0	\$0	\$0
19-697	Nonpublic Educational Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-610	LSU-HSC Health Care Services Division	\$2,607,341	\$2,170,416	\$296,754	\$0	\$358,260	\$5,432,771
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	\$1,350,832	\$0	\$0	\$1,350,832



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SCHD #	AGENCY NAME	General Fund	Interagency Transfers	Fees & Self - Generated	Statutory Dedications	Federal Funds	TOTAL
21-804	Office Of Risk Management	\$0	\$1,146,018	\$0	\$0	\$0	\$1,146,018
21-806	La. Property Assistance Agency	\$0	\$17,863	\$498,337	\$0	\$0	\$516,200
21-807	Federal Property Assistance Agency	\$0	\$0	\$207,610	\$0	\$0	\$207,610
21-811	Prison Enterprises	\$0	\$1,147,984	\$427,943	\$0	\$0	\$1,575,927
21-815	Office Of Technology Services	\$0	\$23,342,622	\$0	\$0	\$0	\$23,342,622
21-816	Division Of Administrative Law	\$0	\$1,691,900	\$0	\$0	\$0	\$1,691,900
21-820	Office Of State Procurement	\$0	\$1,082,145	\$1,370,726	\$0	\$0	\$2,452,871
21-829	Office Of Aircraft Services	\$0	\$115,972	\$0	\$0	\$0	\$115,972
STATEWIDE TOTAL		\$532,920,493	\$96,443,333	\$116,242,663	\$149,204,464	\$141,222,587	\$1,036,033,540



