

**2021 - 2022 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	\$1,290,056	\$394,477	\$0	\$57,335	\$118,413	\$1,860,281
01-101	Office of Indian Affairs	\$0	\$0	\$0	\$0	\$0	\$0
01-102	Inspector General	\$406,697	\$0	\$0	\$0	\$0	\$406,697
01-103	Mental Health Advocacy Service	\$906,464	\$113,878	\$0	\$0	\$0	\$1,020,342
01-106	LA Tax Commission	\$450,989	\$0	\$0	\$373,125	\$0	\$824,114
01-107	Division of Administration	\$4,612,418	\$3,450,780	\$1,437,991	\$0	\$2,940,530	\$12,441,719
01-109	Coastal Restoration and Protection Authority	\$0	\$412,344	\$0	\$3,467,521	\$1,333,394	\$5,213,259
01-111	Homeland Security and Emergency Preparedness	\$55,441	\$62,463	\$35,257	\$0	\$5,338,034	\$5,491,195
01-112	Department of Military Affairs	\$5,228,307	\$169,433	\$305,230	\$0	\$6,832,884	\$12,535,854
01-116	Louisiana Public Defender Board	\$0	\$0	\$0	\$477,180	\$0	\$477,180
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	\$97,332	\$47,530	\$21,037	\$268,138	\$495,606	\$929,643
01-133	Office of Elderly Affairs	\$1,162,482	\$0	\$0	\$0	\$155,950	\$1,318,432
01-254	Louisiana State Racing Commission	\$0	\$0	\$257,604	\$568,621	\$0	\$826,225
01-255	Office of Financial Institutions	\$0	\$0	\$2,467,281	\$0	\$0	\$2,467,281
03-130	Department of Veteran's Affairs	\$1,000,299	\$187,676	\$272,335	\$0	\$259,884	\$1,720,194
03-131	Louisiana War Veteran's Home	\$529,760	\$0	\$152,750	\$0	\$902,192	\$1,584,702
03-132	Northeast Louisiana War Veteran's Home	\$0	\$0	\$341,851	\$0	\$1,487,327	\$1,829,178
03-134	Southwest Louisiana War Veteran's Home	\$0	\$0	\$234,712	\$0	\$1,619,349	\$1,854,061
03-135	Northwest Louisiana War Veteran's Home	\$0	\$0	\$3,402	\$0	\$1,842,230	\$1,845,632
03-136	Southeast Louisiana War Veteran's Home	\$0	\$54,627	\$22,480	\$0	\$1,881,749	\$1,958,856
04-139	Secretary of State	\$2,697,000	\$0	\$3,426,529	\$0	\$0	\$6,123,529
04-141	Office of the Attorney General	\$3,334,131	\$3,998,502	\$369,890	\$2,622,600	\$1,330,175	\$11,655,298
04-146	Lieutenant Governor	\$152,723	\$170,081	\$0	\$0	\$136,488	\$459,292
04-147	State Treasurer	\$0	\$77,019	\$1,317,068	\$3,189	\$0	\$1,397,276
04-158	Public Service Commission	\$0	\$0	\$0	\$1,709,733	\$0	\$1,709,733
04-160	Agriculture and Forestry	\$3,824,418	\$0	\$862,349	\$4,959,568	\$922,887	\$10,569,222
04-165	Commissioner of Insurance	\$0	\$0	\$4,748,264	\$91,512	\$47,196	\$4,886,972
05-251	Office of the Secretary	\$965,392	\$0	\$0	\$0	\$0	\$965,392
05-252	Office of Business Development	\$1,452,631	\$0	\$569,667	\$0	\$0	\$2,022,298
06-261	Office of the Secretary	\$910,416	\$107,827	\$0	\$60,849	\$0	\$1,079,092
06-262	Office of the State Library of Louisiana	\$652,876	\$0	\$0	\$0	\$220,937	\$873,813
06-263	Office of State Museum	\$923,980	\$247,182	\$0	\$0	\$0	\$1,171,162
06-264	Office of State Parks	\$2,505,929	\$0	\$3,854	\$1,584,970	\$0	\$4,094,753
06-265	Office of Cultural Development	\$428,384	\$37,588	\$61,512	\$18,389	\$227,811	\$773,684
06-267	Office of Tourism	\$0	\$0	\$947,253	\$0	\$0	\$947,253
07-273	Administration	\$0	\$0	\$0	\$4,428,699	\$0	\$4,428,699
07-276	Engineering Operations	\$0	\$1,357,605	\$423,803	\$67,756,006	\$217,390	\$69,754,804
08-400	Corrections - Administration	\$4,883,411	\$62,621	\$98,285	\$0	\$11,057	\$5,055,374
08-402	Louisiana State Penitentiary	\$23,261,213	\$0	\$204,119	\$0	\$0	\$23,465,332
08-405	Avoyelles Correctional Center	\$5,722,735	\$25,259	\$60,193	\$0	\$0	\$5,808,187
08-406	Louisiana Correctional Institute for Women	\$4,591,051	\$11,254	\$65,448	\$0	\$0	\$4,667,753
08-407	Winn Correctional Center	\$0	\$0	\$0	\$0	\$0	\$0
08-408	Allen Correctional Center	\$2,327,322	\$13,668	\$27,943	\$0	\$0	\$2,368,933
08-409	Dixon Correctional Institute	\$7,493,179	\$313,185	\$158,338	\$0	\$0	\$7,964,702
08-413	Elayn Hunt Correctional Center	\$9,746,191	\$40,652	\$96,983	\$0	\$0	\$9,883,826
08-414	David Wade Correctional Center	\$5,336,840	\$13,501	\$69,767	\$0	\$0	\$5,420,108
08-415	Adult Probation and Parole	\$11,909,474	\$0	\$3,753,804	\$0	\$0	\$15,663,278
08-416	B.B. "Sixty" Rayburn Correctional Center	\$4,728,315	\$26,429	\$65,364	\$0	\$0	\$4,820,108
08-418	Office of Management and Finance	\$0	\$913,170	\$1,212,459	\$458,657	\$0	\$2,584,286
08-419	Office of State Police	\$0	\$2,066,498	\$12,930,942	\$29,997,046	\$715,652	\$45,710,138
08-420	Office of Motor Vehicles	\$0	\$0	\$9,566,843	\$0	\$25,132	\$9,591,975
08-422	Office of State Fire Marshal	\$0	\$47,050	\$632,051	\$3,126,531	\$0	\$3,805,632
08-423	Louisiana Gaming Control Board	\$0	\$0	\$0	\$72,304	\$0	\$72,304
08-424	Liquefied Petroleum Gas Commission	\$0	\$0	\$0	\$250,293	\$0	\$250,293
08-425	Louisiana Highway Safety Commission	\$0	\$0	\$68,878	\$0	\$279,238	\$348,116
08-403	Office of Juvenile Justice	\$13,799,063	\$1,606,507	\$2,821	\$0	\$0	\$15,408,391



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SCHD #	AGENCY NAME	General Fund	Interagency Transfers	Fees & Self - Generated	Statutory Dedications	Federal Funds	TOTAL
09-300	Jefferson Parish Human Services Authority	\$3,234,064	\$169,732	\$0	\$0	\$0	\$3,403,796
09-301	Florida parishes Parish Human Services Authority	\$2,659,159	\$125,312	\$517,360	\$0	\$0	\$3,301,831
09-302	Capital Area Human Services Authority	\$4,164,060	\$706,013	\$0	\$0	\$0	\$4,870,073
09-303	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$152,869	\$152,869
09-304	Metropolitan Human Services District	\$3,462,448	\$368,559	\$0	\$0	\$0	\$3,831,007
09-305	Medical Vendor Administration	\$6,591,976	\$34,129	\$0	\$220,609	\$11,340,125	\$18,186,839
09-306	Medical Vendor Payments	\$0	\$0	\$0	\$0	\$0	\$0
09-307	Office of the Secretary	\$6,825,051	\$299,630	\$460,550	\$23,071	\$2,227,339	\$9,835,641
09-309	South Central Louisiana Human Services Authority	\$1,958,743	\$421,998	\$633,153	\$0	\$0	\$3,013,894
09-310	Northeast Delta Human Services Authority	\$1,894,318	\$142,920	\$91,992	\$0	\$0	\$2,129,230
09-320	Office of Aging and Adult Services	\$3,365,103	\$3,902,235	\$75,572	\$70,710	\$0	\$7,413,620
09-324	Louisiana Emergency Response Network	\$246,249	\$0	\$0	\$0	\$0	\$246,249
09-325	Acadiana Area Human Services District	\$1,881,404	\$233,340	\$137,598	\$0	\$0	\$2,252,342
09-326	Office of Public Health	\$8,736,129	\$221,660	\$6,547,579	\$131,895	\$10,697,614	\$26,334,877
09-330	Office of Behavioral Health	\$16,985,588	\$9,336,410	\$0	\$0	\$194,679	\$26,516,677
09-340	Office for Citizens with Developmental Disabilities	\$1,852,098	\$21,056,509	\$43,684	\$0	\$236,423	\$23,188,714
09-375	Imperial Calcasieu Human Services Authority	\$1,134,983	\$198,996	\$74,242	\$0	\$0	\$1,408,221
09-376	Central LA Human Services District	\$1,167,791	\$245,658	\$0	\$0	\$0	\$1,413,449
09-377	Northwest LA Human Services District	\$1,330,925	\$193,954	\$242,772	\$0	\$0	\$1,767,651
10-360	Office of Children and Family Services	\$19,382,528	\$668,107	\$2,306,728	\$667	\$36,530,742	\$58,888,772
11-431	Office of the Secretary	\$141,199	\$293,542	\$708	\$184,384	\$301,574	\$921,407
11-432	Office of Conservation	\$361,868	\$132,509	\$0	\$2,443,038	\$578,119	\$3,515,534
11-434	Office of Mineral Resources	\$711,642	\$0	\$0	\$588,813	\$0	\$1,300,455
11-435	Office of Coastal Management	\$5,377	\$475,341	\$0	\$27,727	\$546,504	\$1,054,949
12-440	Office of Revenue	\$0	\$2,929	\$13,490,448	\$63,134	\$0	\$13,556,511
13-856	Office of Environmental Quality	\$0	\$38,494	\$11,166,608	\$1,199,467	\$2,382,516	\$14,787,085
14-474	Workforce Support & Training	\$0	\$39,278	\$0	\$3,656,146	\$11,047,342	\$14,742,766
16-511	Office of Management and Finance	\$0	\$2,498	\$0	\$869,453	\$7,125	\$879,076
16-512	Office of the Secretary	\$0	\$26,594	\$0	\$7,423,854	\$179,777	\$7,630,225
16-513	Office of Wildlife	\$0	\$130,622	\$410,913	\$1,346,522	\$2,773,723	\$4,661,780
16-514	Office of Fisheries	\$0	\$672,427	\$26,372	\$1,819,424	\$2,069,238	\$4,587,461
17-560	State Civil Service	\$0	\$2,365,797	\$134,801	\$0	\$0	\$2,500,598
17-561	Municipal Fire and Police Civil Service	\$0	\$0	\$500,931	\$0	\$0	\$500,931
17-562	Ethics Administration	\$840,102	\$0	\$17,610	\$0	\$0	\$857,712
17-563	State Police Commission	\$54,097	\$0	\$0	\$0	\$0	\$54,097
17-565	Board of Tax Appeals	\$111,505	\$59,525	\$47,571	\$0	\$0	\$218,601
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	\$112,322,769	\$0	\$0	\$0	\$0	\$112,322,769
19-615	Southern University Board of Supervisors	\$15,613,867	\$0	\$0	\$0	\$0	\$15,613,867
19-620	University of Louisiana Board of Supervisors	\$92,796,871	\$0	\$0	\$0	\$0	\$92,796,871
19-671	Board of Regents	\$3,911,766	\$0	\$0	\$0	\$0	\$3,911,766
19-649	LA Community & Technical Colleges Board of Supervisors	\$40,898,783	\$0	\$0	\$0	\$0	\$40,898,783
19-653	Louisiana Schools for the Deaf and Visually Impaired	\$2,999,434	\$199,012	\$0	\$0	\$0	\$3,198,446
19-657	Louisiana School for Math, Science and the Arts	\$1,180,185	\$20,185	\$0	\$0	\$0	\$1,200,370
19-658	Thrive Academy	\$337,206	\$174,125	\$0	\$9,287	\$0	\$520,618
19-662	Louisiana Educational Television Authority	\$955,080	\$39,284	\$300,765	\$0	\$0	\$1,295,129
19-666	Board of Elementary and Secondary Education	\$78,271	\$0	\$0	\$77,967	\$0	\$156,238
19-673	New Orleans Center for the Creative Arts	\$839,099	\$139,819	\$0	\$0	\$0	\$978,918
19-678	State Activities	\$2,026,971	\$1,317,166	\$299,777	\$33,330	\$6,899,509	\$10,576,753
19-681	Subgrantee Assistance	\$0	\$0	\$0	\$0	\$0	\$0
19-682	Recovery School District	\$0	\$267,668	\$116,346	\$0	\$0	\$384,014
19-695	Minimum Foundation Program	\$0	\$0	\$0	\$0	\$0	\$0
19-697	Nonpublic Educational Assistance	\$0	\$0	\$0	\$0	\$0	\$0



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SCHD #	AGENCY NAME	General Fund	Interagency Transfers	Fees & Self - Generated	Statutory Dedications	Federal Funds	TOTAL
19-699	Special School Districts	\$420,888	\$768,771	\$0	\$0	\$0	\$1,189,659
19-610	LSU-HSC Health Care Services Division	\$4,176,910	\$962,029	\$230,997	\$0	\$167,634	\$5,537,570
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	\$18,395	\$865,556	\$0	\$0	\$883,951
21-804	Office Of Risk Management	\$0	\$1,017,775	\$0	\$0	\$0	\$1,017,775
21-806	La. Property Assistance Agency	\$0	\$19,759	\$499,165	\$0	\$0	\$518,924
21-807	Federal Property Assistance Agency	\$0	\$0	\$172,741	\$0	\$0	\$172,741
21-811	Prison Enterprises	\$0	\$981,226	\$402,893	\$0	\$0	\$1,384,119
21-815	Office Of Technology Services	\$0	\$19,290,051	\$185,263	\$0	\$0	\$19,475,314
21-816	Division Of Administrative Law	\$0	\$1,522,327	\$0	\$0	\$0	\$1,522,327
21-820	Office Of State Procurement	\$0	\$906,793	\$1,252,009	\$0	\$0	\$2,158,802
21-829	Office Of Aircraft Services	\$0	\$78,499	\$0	\$0	\$0	\$78,499
STATEWIDE TOTAL		\$495,043,426	\$86,316,408	\$88,549,061	\$142,541,764	\$117,674,357	\$930,125,016



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