

**Total State Agency Cost Estimates**

**Cost Share Estimates**

Est. Federal Share 441,967,372.40

**Est. State/Local Share 147,322,457.47**

**Total Cost 589,289,829.86**

**State Agency Information**

Department	Personnel Services	Travel	Operating Services	Supplies	Professional Services	Other Charges	Acquisitions	Repairs	Equipment Usage	Other	Totals	Loss of Revenue
LA - Attorney General											-	
LA - Board of Regents	957,532.18	138,372.05	723,653.03	1,435,941.19	30,755.25	23,846.89	1,757,636.09		124,158.00		5,191,894.68	31,857,538.37
LA - Board of Tax Appeals											-	
LA - Civil Service	123,596.31										123,596.31	
LA - Department of Agriculture and Forestry				1,577.11					88,690.68	2,884.29	93,152.08	53,166.40
LA - Department of Children and Family Services	631,522.90	5,241.03	518,960.52	91,562.05							1,247,286.50	
LA - Department of Social Services											-	
LA - Department of Corrections	281,062.19		3,165.32	3,219,167.46							3,503,394.97	29,892.94
LA - Lt. Governor / Dept of Culture Recreation and Tourism	28,360.81		8,421.30	22,607.93		1,624.00	1,500.00	46,540.00			109,054.04	2,247,950.00
LA - Department of Economic Development											-	
LA - Department of Education	871,286.00	5,000.00	11,178.83	5,000.00	1,680,996.00						2,573,460.83	
LA - Department of Environmental Quality	28,643.93			597.50							29,241.43	
LA - Department of Health and Hospitals	5,441,017.00	11,522.00	2,707,141.00	4,326,903.00	596,560.00	11,586,049.00	1,339,662.00		94,717.00	39,739.00	26,143,310.00	273,550.00
LA - Department of Insurance											-	
LA - Department of Natural Resources	15,055.48										15,055.48	
LA - Department of Public Safety	453,988.94	522.00		46,179.89		20,694.52			425,603.32	1,530.00	948,518.67	8,210,460.04
LA - Department of Revenue	59,777.60			3,960.05	104,000.00						167,737.65	
LA - Department of Transportation and Development											-	
LA - Department of Veterans Affairs	46,451.42			116,328.22			27,909.14				190,688.78	
LA - Department of Wildlife and Fisheries											-	
LA - Division of Administration	1,207,356.10	260.48		166,885.12	171,828.50	3,174,891.89	2,220,813.75				6,942,035.84	
LA - DOA Office of Telecommunication											-	
LA - Governors Office of Coastal Protection and Restoration	88,285.27			500.00							88,785.27	
LA - Office of Elderly Affairs											-	
LA - GOHSEP	50,000.00			538,602,359.88							538,652,359.88	
LA - Office of Juvenile Justice	591,950.34	4,954.83		32,674.96							629,580.13	
LA - Legislative Auditor											-	
LA - Office of the Governor	190,556.66			1,978.92	49,999.00						242,534.58	
LA - Public Service Commission					5,000.00						5,000.00	
LA - Secretary of State				13,862.41		167,000.00					180,862.41	
LA - State Military Department	1,383,380.00	223,795.00	407,723.00	87,395.00					108,243.00		2,210,536.00	
LA - State Treasurers Office			1,151.77	592.56							1,744.33	
LA - Workforce Commission											-	
<b>Total</b>	<b>12,449,823.13</b>	<b>389,667.39</b>	<b>4,381,394.77</b>	<b>\$ 548,176,073.25</b>	<b>2,639,138.75</b>	<b>14,974,106.30</b>	<b>5,347,520.98</b>	<b>46,540.00</b>	<b>841,412.00</b>	<b>44,153.29</b>	<b>589,289,829.86</b>	<b>42,672,557.75</b>
<b>Percent of Total Cost Estimates</b>	<b>2.11%</b>	<b>0.07%</b>	<b>0.74%</b>	<b>93.02%</b>	<b>0.45%</b>	<b>2.54%</b>	<b>0.91%</b>	<b>0.01%</b>	<b>0.14%</b>	<b>0.01%</b>		