

Total State Agency Cost Estimates

Cost Share Estimates

Est. Federal Share 453,350,706.10

Est. State/Local Share 151,116,902.03

Total Cost 604,467,608.13

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 | 1,001,502.73 | 205,626.05 | 766,133.52 | 1,548,898.71 | 33,829.00 | 25,580.14 | 1,882,058.09 | | 124,158.00 | | 5,587,786.24 | 34,577,070.67 |
| LA - Board of Tax Appeals | | | | | | | | | | | - | |
| LA - Civil Service | 135,915.40 | | | | | | | | | | 135,915.40 | |
| 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 | 661,116.68 | 5,241.03 | 526,111.75 | 112,659.10 | | | | | | | 1,305,128.56 | |
| LA - Department of Social Services | | | | | | | | | | | - | |
| LA - Department of Corrections | 295,062.19 | | 3,165.32 | 3,262,607.93 | | | | | | | 3,560,835.44 | 31,251.71 |
| 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 | 2,509,882.00 |
| 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 | 29,491.77 | | | 597.50 | | | | | | | 30,089.27 | |
| LA - Department of Health and Hospitals | 6,435,206.00 | 13,538.00 | 2,715,727.00 | 4,342,138.00 | 622,239.00 | 12,381,004.00 | 1,339,662.00 | | 94,717.00 | 39,739.00 | 27,983,970.00 | 304,341.00 |
| LA - Department of Insurance | | | | | | | | | | | - | |
| LA - Department of Natural Resources | 15,055.48 | | | | | | | | | | 15,055.48 | |
| LA - Department of Public Safety | 500,133.94 | 522.00 | | 48,019.49 | | 24,066.26 | | | 437,479.77 | 1,530.00 | 1,011,751.46 | 8,937,794.96 |
| 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 | | | 116,987.99 | | | 27,909.14 | | | | 191,348.55 | |
| LA - Department of Wildlife and Fisheries | | | | | | | | | | | - | |
| LA - Division of Administration | 1,252,258.14 | 260.48 | 3,422.75 | 168,912.41 | 171,828.50 | 3,174,891.89 | 2,220,813.75 | | | | 6,992,387.92 | |
| LA - DOA Office of Telecommunication | | | | | | | | | | | - | |
| LA - Governors Office of Coastal Protection and Restoration | 94,870.27 | | | 405.24 | | | | | | | 95,275.51 | |
| LA - Office of Elderly Affairs | | | | | | | | | | | - | |
| LA - GOHSEP | 50,000.00 | | | 551,292,538.25 | | | | | | | 551,342,538.25 | |
| 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 | 1,385,244.00 | 223,795.00 | 407,723.00 | 87,395.00 | | | | | 108,243.00 | | 2,212,400.00 | |
| LA - State Treasurers Office | | | 1,151.77 | 592.56 | | | | | | | 1,744.33 | |
| LA - Workforce Commission | | | | | | | | | | | - | |
| Total | 13,644,239.43 | 458,937.39 | 4,443,035.24 | \$ 561,063,413.56 | 2,667,891.50 | 15,774,166.29 | 5,471,942.98 | 46,540.00 | 853,288.45 | 44,153.29 | 604,467,608.13 | 46,413,506.74 |
| Percent of Total Cost Estimates | 2.26% | 0.08% | 0.74% | 92.82% | 0.44% | 2.61% | 0.91% | 0.01% | 0.14% | 0.01% | | |