

**Total State Agency Cost Estimates**

**Cost Share Estimates**

Est. Federal Share 359,306,911.93

**Est. State/Local Share 119,768,970.64**

**Total Cost 479,075,882.57**

**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	28,791.00			11,759.00			48,340.00				88,890.00	
LA - Board of Regents	2,560,717.58	216,282.99	820,555.85	2,000,464.31	154,906.00	203,267.14	2,392,121.92		124,158.00	7,820.00	8,480,293.79	38,599,010.77
LA - Board of Tax Appeals											-	
LA - Civil Service	159,520.15										159,520.15	
LA - Department of Agriculture and Forestry	71,151.15		155,400.00	9,394.72							235,945.87	72,656.40
LA - Department of Children and Family Services	794,927.00	10,171.87	629,595.85	123,998.09	55,767.71						1,614,460.52	
LA - Department of Corrections	2,257,036.78	2,100.00	3,165.32	3,757,149.06							6,019,451.16	709,024.99
LA - Lt. Governor / Dept of Culture Recreation and Tourism	145,517.00		21,254.30	26,105.93		19,741.00	7,086.00	46,540.00			266,244.23	3,628,464.00
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	39,275.13			1,470.55							40,745.68	
LA - Department of Health and Hospitals	9,633,714.00	17,061.00	3,069,312.00	4,750,221.00	702,948.00	13,120,210.00	1,352,362.00		94,717.00	39,739.00	32,780,284.00	390,992.00
LA - Department of Insurance											-	
LA - Department of Natural Resources	1,550.66		450.00								2,000.66	
LA - Department of Public Safety	599,133.94	522.00		53,672.92		31,283.49			498,651.25	1,530.00	1,184,793.60	13,501,352.21
LA - Department of Revenue	217,756.39		104,000.00	15,169.97							336,926.36	
LA - Department of Transportation and Development	95,076.41			11,632.22					12,106.52		118,815.15	
LA - Department of Veterans Affairs	116,759.26	1,298.00		136,313.55			29,636.50				284,007.31	
LA - Department of Wildlife and Fisheries											-	
LA - Division of Administration	1,431,499.94	527.32	17,929.42	176,638.31	171,828.50	3,429,285.26	2,221,678.62				7,449,387.37	
LA - DOA Office of Telecommunication											-	
LA - Governors Office of Coastal Protection and Restoration	112,939.43			405.24							113,344.67	
LA- Office of Elderly Affairs											-	
LA - GOHSEP	827,107.92			413,184,732.62							414,011,840.54	
LA - Office of Juvenile Justice	642,324.34	8,755.68		82,673.37							733,753.39	
LA - Legislative Auditor											-	
LA - Office of the Governor	243,685.04			1,978.92	49,999.00						295,662.96	
LA - Public Service Commission					5,000.00						5,000.00	
LA - Secretary of State				7,694.00		67.00					7,761.00	
LA - State Military Department	1,437,879.00	223,795.00	414,237.00	87,395.00					108,243.00		2,271,549.00	
LA - State Treasurers Office			1,151.77	592.56							1,744.33	
LA - Workforce Commission											-	
<b>Total</b>	<b>22,287,648.12</b>	<b>485,513.86</b>	<b>5,248,230.34</b>	<b>\$ 424,444,461.34</b>	<b>2,821,445.21</b>	<b>16,803,853.89</b>	<b>6,051,225.04</b>	<b>46,540.00</b>	<b>837,875.77</b>	<b>49,089.00</b>	<b>479,075,882.57</b>	<b>56,901,500.37</b>

<b>Percent of Total Cost Estimates</b>	<b>4.65%</b>	<b>0.10%</b>	<b>1.10%</b>	<b>88.60%</b>	<b>0.59%</b>	<b>3.51%</b>	<b>1.26%</b>	<b>0.01%</b>	<b>0.17%</b>	<b>0.01%</b>
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