

Total State Agency Cost Estimates

Cost Share Estimates

Est. Federal Share \$93,561,304

Est. State/Local Share \$31,187,101

Total Cost \$124,748,406

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											\$0	
LA - Board of Regents	\$25,926	\$1,410	\$179,942	\$827,443			\$168,484		\$124,158		\$1,327,362	\$8,687,252
LA - Board of Tax Appeals											\$0	
LA - Department of Agriculture and Forestry				\$1,291							\$1,291	\$38,567
LA - Department of Children and Family Services	\$214,005	\$928	\$422,120	\$16,255							\$653,308	
LA - Department of Social Services											\$0	
LA - Department of Corrections	\$106,062			\$461,387							\$567,449	\$9,511
LA - Lt. Governor / Dept of Culture Recreation and Tourism	\$8,186		\$1,250	\$13,347			\$1,500	\$34,450			\$58,733	\$280,937
LA - Department of Economic Development											\$0	
LA - Department of Education											\$0	
LA - Department of Environmental Quality											\$0	
LA - Department of Health and Hospitals	\$1,744,675	\$3,897	\$2,585,277	\$1,607,624	\$393,160	\$4,179,003	\$628,514		\$52,940	\$36,591	\$11,231,681	\$127,371
LA - Department of Insurance											\$0	
LA - Department of Natural Resources	\$4,682										\$4,682	
LA - Department of Public Safety	\$118,241	\$522		\$14,076		\$1,266			\$117,232		\$251,337	\$16,345,184
LA - Department of Revenue				\$2,031							\$2,031	
LA - Department of Transportation and Development											\$0	
LA - Department of Veterans Affairs				\$26,357			\$15,929				\$42,285	
LA - Department of Wildlife and Fisheries											\$0	
LA - Division of Administration	\$350,373			\$95,212	\$29,988		\$2,220,814				\$2,696,386	
LA - DOA Office of Telecommunication											\$0	
LA - Governors Office of Coastal Protection and Restoration	\$31,870										\$31,870	
LA- Office of Elderly Affairs											\$0	
LA - GOHSEP	\$50,000			\$106,560,135							\$106,610,135	
LA - Office of Juvenile Justice											\$0	
LA - Legislative Auditor											\$0	
LA - Office of the Governor											\$0	
LA - Public Service Commission					\$5,000						\$5,000	
LA - Secretary of State											\$0	
LA - State Military Department	\$768,923	\$127,941	\$253,351	\$59,547					\$54,826		\$1,264,588	
LA - State Treasurers Office				\$268							\$268	
LA - Workforce Commission											\$0	
Total	\$3,422,943	\$134,697	\$3,441,940	\$109,684,972	\$428,148	\$4,180,269	\$3,035,240	\$34,450	\$349,156	\$36,591	\$124,748,406	\$25,488,822

Percent of Total Cost Estimates	2.7%	0.1%	2.8%	87.9%	0.3%	3.4%	2.4%	0.0%	0.3%	0.0%
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\$150,237,227