

Total State Agency Cost Estimates

Cost Share Estimates

Est. Federal Share 349,587,718.50

Est. State/Local Share 116,529,239.50

Total Cost 466,116,958.00

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 | 2,305,762.38 | 214,565.05 | 878,128.18 | 1,787,842.33 | 105,534.61 | 205,050.14 | 2,312,215.31 | | 124,158.00 | 7,820.00 | 7,941,076.00 | 37,467,011.27 |
| LA - Board of Tax Appeals | | | | | | | | | | | - | |
| LA - Civil Service | 157,215.00 | | | | | | | | | | 157,215.00 | |
| 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 | 735,831.36 | 5,132.03 | 553,662.07 | 121,791.22 | | | | | | | 1,416,416.68 | |
| LA - Department of Corrections | 2,107,036.78 | | 3,165.32 | 3,400,450.90 | | | | | | | 5,510,653.00 | 599,943.79 |
| LA - Lt. Governor / Dept of Culture Recreation and Tourism | 34,350.00 | | 21,254.30 | 22,607.93 | | 1,624.00 | 7,086.00 | 46,540.00 | | | 133,462.23 | 2,966,746.00 |
| 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 | 34,918.34 | | | 1,470.55 | | | | | | | 36,388.89 | |
| LA - Department of Health and Hospitals | 8,112,530.00 | 15,652.00 | 2,718,862.00 | 4,486,271.00 | 664,253.00 | 12,722,348.00 | 1,352,362.00 | | 94,717.00 | 39,739.00 | 30,206,734.00 | 367,726.00 |
| LA - Department of Insurance | | | | | | | | | | | - | |
| LA - Department of Natural Resources | 18,255.78 | | 450.00 | | | | | | | | 18,705.78 | |
| LA - Department of Public Safety | 566,903.94 | 522.00 | | 51,931.14 | | 29,827.19 | | | 495,152.75 | 1,530.00 | 1,145,867.02 | 11,847,134.65 |
| LA - Department of Revenue | 117,032.79 | | | 5,769.05 | 104,000.00 | | | | | | 226,801.84 | |
| LA - Department of Transportation and Development | 92,645.12 | | | 11,340.99 | | | | | 10,549.43 | | 114,535.54 | |
| LA - Department of Veterans Affairs | 107,707.39 | | | 136,313.55 | | | 29,636.50 | | | | 273,657.44 | |
| LA - Department of Wildlife and Fisheries | | | | | | | | | | | - | |
| LA - Division of Administration | 1,388,460.78 | 527.32 | 17,929.42 | 176,638.31 | 171,828.50 | 3,327,822.81 | 2,026,759.86 | | | | 7,109,967.00 | |
| 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 | | | 404,776,342.08 | | | | | | | 405,603,450.00 | |
| 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 | 1,422,134.00 | 223,795.00 | 414,237.00 | 87,395.00 | | | | | 108,243.00 | | 2,255,804.00 | |
| LA - State Treasurers Office | | | 702.30 | 592.56 | | | | | | | 1,294.86 | |
| LA - Workforce Commission | | | | | | | | | | | - | |
| Total | 19,969,277.54 | 473,949.08 | 4,774,969.42 | \$ 415,173,902.86 | 2,781,611.11 | 16,286,739.14 | 5,728,059.67 | 46,540.00 | 832,820.18 | 49,089.00 | 466,116,958.00 | 53,321,218.11 |

| | | | | | | | | | | |
|--|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Percent of Total Cost Estimates | 4.28% | 0.10% | 1.02% | 89.07% | 0.60% | 3.49% | 1.23% | 0.01% | 0.18% | 0.01% |
|--|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|