MaxCars - Cost Allocation Module
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STATE OF LOUISIANA
FY 2012 STATEWIDE COST PLAN
Allocated Costs By Department

Louisiana SWCAP
2010 Version 1.0005-2
Groups

* Group

Central Service Departments	100 Executive Office	101 Office of Indian Affairs	102 Office of Inspector General	103 Mental Health Advocacy Svc	107 Office of Computing Svcs	107 State Register	107 Planning & Budget Other
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	309,501	26,838	0
DOA - HUMAN RESRCES	65,319	787	12,592	26,757	49,579	3,935	0
DOA - FIN AND SUPPT	155,531	3,461	17,513	36,762	160,195	7,887	0
DOA - PLAN AND BUDGET	35,886	20,917	20,478	20,878	0	0	197,047
DOA - CONTRCTL RVW	5,978	0	572	229	117	0	0
DOA - INFO SERVICES	20,950	137	2,423	4,977	154,798	12,105	0
ISIS - INFO SERVICES	5,474	137	704	1,424	5,979	294	0
HRPR - INFO SERVICES	9,566	0	1,062	2,196	5,286	419	0
DOA - REPTG & ACCTG	1,727	140	144	230	1,689	83	0
DOA - INTERNAL AUDIT	0	0	0	0	5,266	0	0
DOA - STATE PURCHASING	16,042	62	846	413	23,804	268	0
DOA - FACILITY PLANNING	6,726	0	0	0	0	0	0
SEC OF STATE (139)	101,217	0	0	0	0	0	0
LEGISLATIVE AUDITOR	649,472	0	0	0	0	0	0
UNEMP COMP CLAIMS	100	0	0	129	0	0	0
DEPT OF TREASURY (147)	313	8	47	93	365	18	0
Total Allocated	1,074,301	25,649	56,381	94,088	716,579	51,847	197,047
Roll Forward	(68,266)	16,706	56,375	32,995	145,134	619	26,685
Cost With Roll Forward	1,006,035	42,355	112,756	127,083	861,713	52,466	223,732
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,006,035	42,355	112,756	127,083	861,713	52,466	223,732

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Report Output Prepared By Agency

STATE OF LOUISIANA
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Allocated Costs By Department

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Central Service Departments	107 CPTP	107 CDBG	107 CDBG - Disaster Recovery	107 Local Govt Asst Prog	107 ERP	107 State Land	107 State Buildings
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	21,470	107,355	461,796	21,470	225,985	118,091	643,564
DOA - HUMAN RESRCES	3,148	15,740	73,975	3,148	36,200	17,313	103,094
DOA - FIN AND SUPPT	6,312	88,455	148,280	6,312	72,561	34,703	206,623
DOA - PLAN AND BUDGET	0	0	0	0	0	0	0
DOA - CONTRCTL RVW	195	91,532	0	0	246	488	319
DOA - INFO SERVICES	9,686	75,961	227,589	9,686	111,374	73,796	317,174
ISIS - INFO SERVICES	235	1,178	5,536	235	2,708	1,295	7,713
HRPR - INFO SERVICES	336	1,678	7,888	336	3,860	1,846	10,993
DOA - REPTG & ACCTG	66	332	39,706	66	765	365	2,178
DOA - INTERNAL AUDIT	0	0	0	0	0	20,042	24,915
DOA - STATE PURCHASING	207	413	7,065	3,767	145	268	148,803
DOA - FACILITY PLANNING	0	841	1,681	0	0	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	0	0	313,137	0	2,262	0	0
UNEMP COMP CLAIMS	0	0	32	0	0	0	0
DEPT OF TREASURY (147)	14	72	338	14	165	79	471
Total Allocated	41,669	383,557	1,287,023	45,034	456,271	268,286	1,465,847
Roll Forward	(1,147)	99,686	(1,272,749)	13,647	454,703	18,506	129,307
Cost With Roll Forward	40,522	483,243	14,274	58,681	910,974	286,792	1,595,154
Adjustments	0	0	0	0	0	0	0
Proposed Costs	40,522	483,243	14,274	58,681	910,974	286,792	1,595,154

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STATE OF LOUISIANA
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Central Service Departments	107 Facility Planning	107 DOA - OSUP	107 LEAF	107 Travel Mgmt	107 E Services	107 Office of the CIO	107 TANF
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	128,827	5,368	16,104	0	75,150	0
DOA - HUMAN RESRCES	0	18,887	787	2,361	0	11,018	0
DOA - FIN AND SUPPT	0	37,865	1,575	4,737	0	22,086	0
DOA - PLAN AND BUDGET	0	0	0	0	0	0	0
DOA - CONTRCTL RVW	0	0	0	0	114	383	0
DOA - INFO SERVICES	189,920	89,425	2,421	7,262	151	33,896	56,478
ISIS - INFO SERVICES	0	32,800	59	177	0	824	0
HRPR - INFO SERVICES	0	2,013	84	251	0	1,175	0
DOA - REPTG & ACCTG	0	399	17	50	0	233	0
DOA - INTERNAL AUDIT	0	0	0	0	0	5,187	0
DOA - STATE PURCHASING	0	180	0	20	0	145	0
DOA - FACILITY PLANNING	1,773,708	0	0	0	0	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
UNEMP COMP CLAIMS	0	0	0	0	0	0	0
DEPT OF TREASURY (147)	0	2,592	4	11	0	50	0
Total Allocated	1,963,628	312,988	10,315	30,973	265	150,147	56,478
Roll Forward	(180,829)	(362,860)	1,777	5,355	(53,913)	43,184	56,478
Cost With Roll Forward	1,782,799	(49,872)	12,092	36,328	(53,648)	193,331	112,956
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,782,799	(49,872)	12,092	36,328	(53,648)	193,331	112,956

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Central Service Departments	107 CO Spec Prjcts	107 SGMO	814 Patients Compensation	109 Office of Coastal Protection & Resto	111 Homeland Security & Emerg Prep	112 Dept of Military Affairs	114 Office of Women's Policy
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	787
DOA - FIN AND SUPPT	60,816	0	0	0	0	0	3,946
DOA - PLAN AND BUDGET	0	0	19,240	13,971	38,681	48,860	10,978
DOA - CONTRCTL RVW	0	0	7,631	1,026	2,145	2,890	0
DOA - INFO SERVICES	2,264	0	8,919	7	97,132	115,732	275
ISIS - INFO SERVICES	2,270	0	2,615	7	48,709	28,715	160
HRPR - INFO SERVICES	0	0	3,897	0	29,973	53,781	71
DOA - REPTG & ACCTG	641	0	17,032	0	89,951	6,230	8
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	0	0	2,726	0	34,087	78,682	185
DOA - FACILITY PLANNING	0	0	841	6,726	841	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	0	0	0	0	904,106	77,707	0
UNEMP COMP CLAIMS	0	0	0	0	809	368	64
DEPT OF TREASURY (147)	139	0	192	1	3,090	1,525	11
Total Allocated	66,130	0	63,093	21,738	1,249,524	414,490	16,485
Roll Forward	21,629	(34,496)	(11,026)	21,738	548,109	(127,810)	(33,107)
Cost With Roll Forward	87,759	(34,496)	52,067	43,476	1,797,633	286,680	(16,622)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	87,759	(34,496)	52,067	43,476	1,797,633	286,680	(16,622)

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Central Service Departments	116 LA Public Defender Board	124 LA Stadium	126 Board of Tax Appeals	129 LA Comm Law Enforce Adm	133 Office of Elderly Affairs	254 LA State Racing Commission	255 Office of Financial Institutions
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	12,592	0	0	0	0	0	0
DOA - FIN AND SUPPT	35,533	0	0	0	0	0	0
DOA - PLAN AND BUDGET	21,316	19,959	21,356	29,061	36,884	23,671	15,688
DOA - CONTRCTL RVW	784	0	117	720	38,939	477	0
DOA - INFO SERVICES	5,003	65	1,131	17,474	14,227	19,468	19,120
ISIS - INFO SERVICES	1,220	65	444	9,694	6,325	6,864	5,594
HRPR - INFO SERVICES	2,339	0	425	4,818	4,889	7,795	8,361
DOA - REPTG & ACCTG	2,973	0	40	3,714	4,957	1,109	1,066
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	11,248	0	20	6,029	12,656	10,524	7,804
DOA - FACILITY PLANNING	841	0	841	841	3,363	841	5,885
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	52,116	130,622	222	21,156	0	0	18,185
UNEMP COMP CLAIMS	89	0	112	47	0	1,075	37
DEPT OF TREASURY (147)	64	3	31	567	261	491	395
Total Allocated	146,118	150,714	24,739	94,121	122,501	72,315	82,135
Roll Forward	141,569	(91,434)	11,575	6,897	23,169	1,284	21,677
Cost With Roll Forward	287,687	59,280	36,314	101,018	145,670	73,599	103,812
Adjustments	0	0	0	0	0	0	0
Proposed Costs	287,687	59,280	36,314	101,018	145,670	73,599	103,812

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Central Service Departments	259 LA State Board of Cosmetology	130 Dept of Veterans Affairs	131 LA War Veterans Home	132 NE LA War Veterans Home	134 SW LA War Veterans Home	135 NW LA War Veterans Home	136 SE LA War Veterans Home
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	(64,804)	0	0	0	0	0	0
DOA - PLAN AND BUDGET	0	24,470	8,183	8,143	8,104	8,064	8,064
DOA - CONTRCTL RVW	577	114	1,045	461	1,201	1,270	947
DOA - INFO SERVICES	6,082	17,364	21,696	22,830	21,351	21,594	21,588
ISIS - INFO SERVICES	1,726	5,560	5,301	5,402	4,726	4,165	4,043
HRPR - INFO SERVICES	2,692	7,298	10,133	10,771	10,275	10,771	10,841
DOA - REPTG & ACCTG	0	586	737	808	755	795	826
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	2,541	19,691	15,774	14,551	6,351	9,292	9,018
DOA - FACILITY PLANNING	0	841	0	0	0	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	0	19,870	0	0	0	0	0
UNEMP COMP CLAIMS	94	1	146	316	315	351	406
DEPT OF TREASURY (147)	114	381	364	369	292	261	245
Total Allocated	(50,978)	96,176	63,379	63,651	53,370	56,563	55,978
Roll Forward	(12,977)	(155,337)	(13,045)	(12,541)	(15,699)	(11,304)	(5,130)
Cost With Roll Forward	(63,955)	(59,161)	50,334	51,110	37,671	45,259	50,848
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(63,955)	(59,161)	50,334	51,110	37,671	45,259	50,848

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Central Service Departments	139 Secretary of State	141 Office of Attorney General	146 LT Governor	147 Treasury	Treasury Banking	158 Public Service Commission	160 Agriculture and Forestry
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	0	51,175	22,035	0	0	16,366	78,719
DOA - CONTRCTL RVW	0	2,614	816	384	0	116	1,470
DOA - INFO SERVICES	0	84,576	5,127	75,303	0	16,031	166,602
ISIS - INFO SERVICES	0	24,970	2,722	75,472	0	4,567	42,147
HRPR - INFO SERVICES	0	36,847	1,488	0	0	7,086	78,157
DOA - REPTG & ACCTG	0	4,290	847	0	0	722	7,228
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	0	51,979	2,539	0	0	8,072	41,428
DOA - FACILITY PLANNING	0	8,407	841	841	0	9,248	841
SEC OF STATE (139)	4,326,417	41,732	0	0	0	0	0
LEGISLATIVE AUDITOR	0	26,125	0	0	0	15,125	108,533
UNEMP COMP CLAIMS	0	1,278	129	0	0	7	4,953
DEPT OF TREASURY (147)	0	1,734	184	1,971,457	89,562	284	2,970
Total Allocated	4,326,417	335,727	36,728	2,123,457	89,562	77,624	535,048
Roll Forward	(201,326)	(80,263)	(12,696)	154,356	(117,519)	(170,797)	(216,344)
Cost With Roll Forward	4,125,091	255,464	24,032	2,277,813	(27,957)	(93,173)	318,704
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,125,091	255,464	24,032	2,277,813	(27,957)	(93,173)	318,704

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Central Service Departments	165 Commissioner of Insurance	170 Supreme Court	171 Appeals Court	251 Econ Dev - Office of Secretary	252 Office of Business Development	261 Culture Rec Tourism Office of Sec	262 CRT Library
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	76,803	4,910	0	89,018	89,018	21,077	21,836
DOA - CONTRCTL RVW	11,217	0	0	14,632	25,011	921	1,314
DOA - INFO SERVICES	45,073	41	0	9,327	15,239	9,420	10,363
ISIS - INFO SERVICES	13,782	40	0	3,713	6,418	3,231	3,947
HRPR - INFO SERVICES	19,345	0	0	3,472	5,456	3,826	3,969
DOA - REPTG & ACCTG	2,542	15,247	0	1,090	7,908	522	827
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	11,660	0	0	8,274	1,564	1,425	1,115
DOA - FACILITY PLANNING	1,681	0	0	841	1,681	0	0
SEC OF STATE (139)	12,938	0	0	40,224	0	22,617	0
LEGISLATIVE AUDITOR	500,709	85,204	96,248	120,021	0	113,635	0
UNEMP COMP CLAIMS	741	97	253	1	128	0	37
DEPT OF TREASURY (147)	933	2	0	224	412	242	273
Total Allocated	697,424	105,541	96,501	290,837	152,835	176,916	43,681
Roll Forward	298,213	90,195	(60,559)	(91,067)	(222,200)	(50,347)	(2,455)
Cost With Roll Forward	995,637	195,736	35,942	199,770	(69,365)	126,569	41,226
Adjustments	0	0	0	0	0	0	0
Proposed Costs	995,637	195,736	35,942	199,770	(69,365)	126,569	41,226

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Central Service Departments	263 CRT Museum	264 CRT Parks	265 CRT Cultural Development	267 CRT Tourism	273 DOT - Administration	274 DOT - Public Improvements	275 DOT - Public Works, Hurricane Flood
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	21,676	22,154	21,716	21,277	30,538	9,900	32,852
DOA - CONTRCTL RVW	1,776	844	2,449	15,628	12,034	0	0
DOA - INFO SERVICES	14,750	82,530	9,101	22,527	54,350	409	12,947
ISIS - INFO SERVICES	4,088	20,852	3,831	6,708	21,011	410	6,076
HRPR - INFO SERVICES	6,589	38,122	3,260	9,779	20,620	0	4,252
DOA - REPTG & ACCTG	578	2,716	1,152	1,752	3,422	0	2,647
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	5,348	33,011	1,590	6,691	2,871	0	892
DOA - FACILITY PLANNING	0	0	1,681	0	1,681	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	0	0	0	0	774,993	0	0
UNEMP COMP CLAIMS	1,089	1,318	701	225	30	0	0
DEPT OF TREASURY (147)	292	1,370	257	446	1,676	33	483
Total Allocated	56,186	202,917	45,738	85,033	923,226	10,752	60,149
Roll Forward	(10,817)	(64,634)	(23,606)	(21,843)	209,230	2,538	(26,341)
Cost With Roll Forward	45,369	138,283	22,132	63,190	1,132,456	13,290	33,808
Adjustments	0	0	0	0	0	0	0
Proposed Costs	45,369	138,283	22,132	63,190	1,132,456	13,290	33,808

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Central Service Departments	276 DOT - Engineering and Operations	813 Sabine River Authority	400 Corrections Admin	401 Phelps Correctional Center	402 LA State Penitentiary	405 Avoyelles Correctional Center	406 LA Correctional Inst Women
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	43,990	7,265	18,363	19,201	15,648	19,240	14,011
DOA - CONTRCTL RVW	0	0	2,823	353	1,778	466	356
DOA - INFO SERVICES	659,921	15,503	28,845	39,775	211,104	44,480	38,425
ISIS - INFO SERVICES	169,933	6,570	8,327	5,481	27,594	6,978	6,199
HRPR - INFO SERVICES	302,852	5,527	12,684	21,186	113,374	23,171	19,911
DOA - REPTG & ACCTG	39,200	0	2,025	1,950	11,884	2,438	2,078
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	136,404	358	29,974	8,561	69,147	16,780	15,569
DOA - FACILITY PLANNING	841	0	841	0	0	0	0
SEC OF STATE (139)	0	0	57,005	0	0	0	0
LEGISLATIVE AUDITOR	0	0	231,571	0	0	0	0
UNEMP COMP CLAIMS	2,846	7	96	667	3,256	0	1,775
DEPT OF TREASURY (147)	13,586	524	566	381	1,956	484	421
Total Allocated	1,369,573	35,754	393,120	97,555	455,741	114,037	98,745
Roll Forward	(419,706)	(11,505)	86,750	(7,565)	(64,269)	(6,576)	(9,857)
Cost With Roll Forward	949,867	24,249	479,870	89,990	391,472	107,461	88,888
Adjustments	0	0	0	0	0	0	0
Proposed Costs	949,867	24,249	479,870	89,990	391,472	107,461	88,888

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Central Service Departments	407 Winn Correctional Center	408 Allen Correctional Center	409 Dixon Correctional Institute	412 Dabadie Correctional Center	413 Hunt Correctional Center	414 Wade Correctional Center	415 Adult Probation & Parole
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	7,065	7,025	13,971	19,321	14,091	14,091	14,091
DOA - CONTRCTL RVW	0	0	966	598	469	481	168
DOA - INFO SERVICES	110	131	66,292	21,543	94,779	69,117	105,809
ISIS - INFO SERVICES	110	131	8,715	4,458	12,544	10,398	11,524
HRPR - INFO SERVICES	0	0	35,571	10,558	50,806	36,279	58,246
DOA - REPTG & ACCTG	1,860	1,818	3,816	1,021	5,084	3,861	5,495
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	277	0	31,672	8,811	30,630	24,948	29,747
DOA - FACILITY PLANNING	0	0	0	0	0	0	16,815
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
UNEMP COMP CLAIMS	0	0	1,346	145	2,012	8,639	190
DEPT OF TREASURY (147)	4	4	604	298	899	703	831
Total Allocated	9,426	9,109	162,953	66,753	211,314	168,517	242,916
Roll Forward	3,520	3,145	(23,464)	(6,083)	(49,750)	(94,405)	(24,229)
Cost With Roll Forward	12,946	12,254	139,489	60,670	161,564	74,112	218,687
Adjustments	0	0	0	0	0	0	0
Proposed Costs	12,946	12,254	139,489	60,670	161,564	74,112	218,687

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STATE OF LOUISIANA
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* Group

Central Service Departments	416 Rayburn Correctional Center	451 Local Housing Adult Offender	418 Public Safety Office of Mgmt & Fin	419 Office of State Police	420 Office of Motor Vehicles	421 Office of Legal Affairs	422 State Fire Marshal
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	19,321	19,161	29,620	90,615	45,667	8,023	12,255
DOA - CONTRCTL RVW	118	6,563	697	4,187	242	0	346
DOA - INFO SERVICES	46,363	1,363	28,173	247,767	132,234	2,256	30,881
ISIS - INFO SERVICES	6,220	1,366	6,847	54,910	54,913	767	9,792
HRPR - INFO SERVICES	24,800	0	13,180	119,184	47,829	921	13,038
DOA - REPTG & ACCTG	2,444	19,279	3,855	19,886	4,719	106	1,794
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	20,967	145	20,145	46,461	7,213	516	6,578
DOA - FACILITY PLANNING	0	0	0	11,770	25,221	0	2,522
SEC OF STATE (139)	0	0	1,605	0	0	0	0
LEGISLATIVE AUDITOR	0	0	78,861	0	0	0	0
UNEMP COMP CLAIMS	485	0	1,351	0	0	0	0
DEPT OF TREASURY (147)	424	4	429	3,653	3,953	56	750
Total Allocated	121,142	47,881	184,763	598,433	321,991	12,645	77,956
Roll Forward	(7,817)	1,678	(400,213)	(102,081)	(131,701)	(11,963)	(48,498)
Cost With Roll Forward	113,325	49,559	(215,450)	496,352	190,290	682	29,458
Adjustments	0	0	0	0	0	0	0
Proposed Costs	113,325	49,559	(215,450)	496,352	190,290	682	29,458

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Central Service Departments	423 LA Gaming Control Board	424 Liquefied Petroleum Gas Comm	425 LA Highway Safety Comm	403 Office of Juvenile Justice	452 Local Housing Juvenile Offender	300 DHH - JPHSA	301 DHH - FLA HSA
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	7,984	7,984	7,984	103,189	55,207	25,149	24,669
DOA - CONTRCTL RVW	354	228	7,218	9,004	0	0	0
DOA - INFO SERVICES	2,093	2,098	3,810	155,429	264	31,901	35,064
ISIS - INFO SERVICES	717	839	2,210	32,969	264	9,089	13,640
HRPR - INFO SERVICES	851	779	992	76,677	0	14,101	13,250
DOA - REPTG & ACCTG	89	71	1,706	14,181	524	0	0
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	764	434	351	113,931	0	0	16,413
DOA - FACILITY PLANNING	1,681	0	0	9,248	0	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	40,140	0	0	179,366	0	0	28,475
UNEMP COMP CLAIMS	0	0	0	5,845	0	1,286	329
DEPT OF TREASURY (147)	43	63	87	2,132	2	721	709
Total Allocated	54,716	12,496	24,358	700,971	56,261	82,247	132,549
Roll Forward	(32,323)	(5,497)	(2,846)	84,062	(3,135)	(16,742)	(43,886)
Cost With Roll Forward	22,393	6,999	21,512	785,033	53,126	65,505	88,663
Adjustments	0	0	0	0	0	0	0
Proposed Costs	22,393	6,999	21,512	785,033	53,126	65,505	88,663

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Central Service Departments	302 DHH - CAHSD	303 DHH-Developmental Disability Council	304 DHH - Metro HSD	305 DHH - Medical Vendor Admin	306 DHH - Medical Vendor Payments	307 DHH - Office of Secretary	309 SC LA Human Svcs Authority
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	24,351	8,143	23,552	87,501	162,187	18,681	2,954
DOA - CONTRCTL RVW	0	3,174	0	14,776	0	53,272	0
DOA - INFO SERVICES	48,214	2,292	31,849	176,930	40,758	67,078	2
ISIS - INFO SERVICES	14,285	1,492	11,569	37,730	40,850	21,118	2
HRPR - INFO SERVICES	20,974	496	12,542	86,022	0	28,415	0
DOA - REPTG & ACCTG	0	200	0	14,682	682,094	8,694	0
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	10,860	537	14,274	38,061	0	10,843	0
DOA - FACILITY PLANNING	1,681	841	0	42,036	2,522	4,204	1,681
SEC OF STATE (139)	0	0	0	0	0	162,600	0
LEGISLATIVE AUDITOR	1,375	0	54,245	0	0	761,377	0
UNEMP COMP CLAIMS	540	85	1,233	355	0	29	0
DEPT OF TREASURY (147)	823	101	578	2,227	3,231	1,015	0
Total Allocated	123,103	17,361	149,842	500,320	931,642	1,137,326	4,639
Roll Forward	(20,085)	(12,942)	(39,538)	(1,163)	28,393	193,747	4,639
Cost With Roll Forward	103,018	4,419	110,304	499,157	960,035	1,331,073	9,278
Adjustments	0	0	0	0	0	0	0
Proposed Costs	103,018	4,419	110,304	499,157	960,035	1,331,073	9,278

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Central Service Departments	320 Office of Aging & Adult Svcs	324 LA Emergency Response Network	326 Office of Public Health	330 Office of Behavorial Health*	340 DHH - Office of Citizen's Dev Disb	360 Office for Children-Family	431 Natural Resources - Secretary
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	26,825	4,471	65,666	86,503	66,584	100,914	50,776
DOA - CONTRCTL RVW	6,847	1,517	51,821	62,707	14,634	62,614	8,292
DOA - INFO SERVICES	83,068	1,539	362,330	529,781	584,949	692,221	17,393
ISIS - INFO SERVICES	21,390	622	155,585	131,033	125,037	161,600	6,737
HRPR - INFO SERVICES	38,122	567	127,899	246,445	284,213	327,933	6,589
DOA - REPTG & ACCTG	4,000	325	32,148	30,011	25,314	203,813	1,834
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	163,087	3,185	288,824	398,602	273,500	210,354	27,226
DOA - FACILITY PLANNING	3,363	841	46,240	41,195	18,496	115,181	1,681
SEC OF STATE (139)	0	0	0	0	0	45,283	31,810
LEGISLATIVE AUDITOR	9,492	0	117,848	113,102	124,234	839,838	115,276
UNEMP COMP CLAIMS	1,053	0	2,143	14,296	5,875	4,354	0
DEPT OF TREASURY (147)	1,350	36	5,984	8,139	7,697	10,527	418
Total Allocated	358,597	13,103	1,256,488	1,661,814	1,530,533	2,774,632	268,032
Roll Forward	(266,774)	12,304	(290,991)	(500,312)	(426,695)	(350,405)	56,260
Cost With Roll Forward	91,823	25,407	965,497	1,161,502	1,103,838	2,424,227	324,292
Adjustments	0	0	0	0	0	0	0
Proposed Costs	91,823	25,407	965,497	1,161,502	1,103,838	2,424,227	324,292

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STATE OF LOUISIANA
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Central Service Departments	432 Office of Conservation	434 Office of Mineral Resources	435 Office of Coastal Restoration	440 Office of Revenue*	850 Environmental Quality - Secretary*	851 Environmental Compliance	852 Office of Environmental Services
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	49,060	16,167	43,870	47,825	81,873	41,315	40,357
DOA - CONTRCTL RVW	1,335	607	34,946	3,028	8,667	1,525	354
DOA - INFO SERVICES	31,289	10,955	43,926	137,394	60,021	50,011	29,400
ISIS - INFO SERVICES	10,546	2,702	24,707	33,636	26,349	19,077	9,574
HRPR - INFO SERVICES	12,825	5,102	11,905	64,127	20,831	19,132	12,258
DOA - REPTG & ACCTG	1,416	673	20,262	8,658	3,167	2,205	1,345
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	33,534	9,105	45,988	35,258	5,429	1,053	310
DOA - FACILITY PLANNING	5,885	1,681	0	10,089	2,522	4,204	841
SEC OF STATE (139)	0	0	0	19,553	0	0	0
LEGISLATIVE AUDITOR	0	0	0	535,527	204,116	0	0
UNEMP COMP CLAIMS	5	0	161	2,667	0	474	0
DEPT OF TREASURY (147)	711	186	1,716	2,495	1,930	1,450	746
Total Allocated	146,606	47,178	227,481	900,257	414,905	140,446	95,185
Roll Forward	7,869	(10,531)	19,768	99,061	(150,045)	(6,393)	(692)
Cost With Roll Forward	154,475	36,647	247,249	999,318	264,860	134,053	94,493
Adjustments	0	0	0	0	0	0	0
Proposed Costs	154,475	36,647	247,249	999,318	264,860	134,053	94,493

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* Group

Central Service Departments	855 Dept of Env Quality - Mgmt & Fin	474 Workforce Support & Training*	511 Wildlife & Fisheries - Mgmt & Fin	512 Wildlife & Fisheries-Secretary	513 Office of Wildlife	514 Office of Fisheries	560 State Civil Service
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	41,954	90,216	40,118	40,158	40,118	40,078	30,977
DOA - CONTRCTL RVW	1,131	33,564	582	481	4,287	4,749	118
DOA - INFO SERVICES	21,089	266,717	17,916	56,028	59,743	61,768	19,952
ISIS - INFO SERVICES	5,957	114,839	7,147	25,107	29,521	30,399	3,668
HRPR - INFO SERVICES	9,353	93,959	6,661	19,132	18,707	19,415	10,062
DOA - REPTG & ACCTG	3,950	31,174	970	2,664	2,981	7,785	722
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	29,772	55,636	5,603	10,885	22,408	21,549	3,468
DOA - FACILITY PLANNING	2,522	36,991	841	3,363	841	841	841
SEC OF STATE (139)	6,566	0	4,864	0	0	0	24,952
LEGISLATIVE AUDITOR	0	417,324	233,390	0	0	0	3,637
UNEMP COMP CLAIMS	42	2,721	389	0	0	0	78
DEPT OF TREASURY (147)	392	5,247	445	1,826	2,177	2,266	262
Total Allocated	122,728	1,148,388	318,926	159,644	180,783	188,850	98,737
Roll Forward	42,374	(538,463)	(166,268)	(28,761)	(51,289)	(19,413)	15,494
Cost With Roll Forward	165,102	609,925	152,658	130,883	129,494	169,437	114,231
Adjustments	0	0	0	0	0	0	0
Proposed Costs	165,102	609,925	152,658	130,883	129,494	169,437	114,231

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Central Service Departments	561 Munic Fire Police Civil Service	562 Ethics Administration	563 State Police Commission	564 CS - Div of Administrative Law	571 School Employee Retirement System	572 LASER	573 Teacher Retirement System
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	21,556	23,073	19,481	20,198	0	0	0
DOA - CONTRCTL RVW	0	0	243	0	0	0	0
DOA - INFO SERVICES	3,092	7,297	1,000	5,210	657	1,944	2,400
ISIS - INFO SERVICES	1,029	1,333	312	1,426	0	0	0
HRPR - INFO SERVICES	1,275	3,684	425	2,339	665	1,967	2,428
DOA - REPTG & ACCTG	155	256	36	350	15,213	93,832	169,005
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	2,601	6,209	83	1,688	0	0	0
DOA - FACILITY PLANNING	841	841	841	1,681	0	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	0	0	0	0	0	0	0
UNEMP COMP CLAIMS	0	24	128	7	66	44	0
DEPT OF TREASURY (147)	75	90	21	96	0	0	0
Total Allocated	30,624	42,807	22,570	32,995	16,601	97,787	173,833
Roll Forward	15,325	24,218	1,969	9,827	(1,499)	(7,599)	699
Cost With Roll Forward	45,949	67,025	24,539	42,822	15,102	90,188	174,532
Adjustments	0	0	0	0	0	0	0
Proposed Costs	45,949	67,025	24,539	42,822	15,102	90,188	174,532

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STATE OF LOUISIANA
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Central Service Departments	575 State Police Retirement System	583 Fire Retirement System	584 Municipal Police Retirement System	586 Teacher Retirement Sys - State	600 LSU Board	601 LSU Baton Rouge	602 LSU Alexandria
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	0	0	0	0	879	17,804	1,278
DOA - CONTRCTL RVW	0	0	0	0	7,540	22,843	360
DOA - INFO SERVICES	53	0	0	2	196	53	27
ISIS - INFO SERVICES	0	0	0	2	197	0	0
HRPR - INFO SERVICES	54	0	0	0	0	54	27
DOA - REPTG & ACCTG	4,309	0	0	0	1,346	82,781	2,966
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	0	0	0	638	131	81,249	5,650
DOA - FACILITY PLANNING	0	0	0	0	2,522	0	0
SEC OF STATE (139)	0	0	0	0	0	24,076	0
LEGISLATIVE AUDITOR	0	0	109,199	0	177,459	568,438	0
UNEMP COMP CLAIMS	0	0	0	0	378	4,847	648
DEPT OF TREASURY (147)	0	0	0	0	13	0	0
Total Allocated	4,416	0	109,199	642	190,661	802,145	10,956
Roll Forward	278	0	109,199	(6,950)	171,913	(64,781)	(7,237)
Cost With Roll Forward	4,694	0	218,398	(6,308)	362,574	737,364	3,719
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,694	0	218,398	(6,308)	362,574	737,364	3,719

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STATE OF LOUISIANA
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Louisiana SWCAP
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Groups

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Central Service Departments	603 Univ of New Orleans	604 LSUHSC - New Orleans	605 LSU Eunice	606 LSU Shreveport	607 LSU Agriculture Center	608 Hebert Law Center	609 Penn Biomed Research Center
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	5,988	63,191	1,197	1,756	3,992	958	958
DOA - CONTRCTL RVW	2,576	5,392	0	1,053	3,461	0	1,179
DOA - INFO SERVICES	27	27	14	4,786	27	27	14
ISIS - INFO SERVICES	0	0	0	0	0	0	0
HRPR - INFO SERVICES	27	27	14	4,842	27	27	14
DOA - REPTG & ACCTG	21,134	52,770	2,516	4,797	15,414	2,099	5,379
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	23,824	26,603	4,839	5,915	6,071	84	1,445
DOA - FACILITY PLANNING	0	1,681	0	1,681	841	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	92,699	206,555	0	4,391	0	0	0
UNEMP COMP CLAIMS	6,048	3,110	96	106	1,453	108	0
DEPT OF TREASURY (147)	0	0	0	0	0	0	0
Total Allocated	152,323	359,356	8,676	29,327	31,286	3,303	8,989
Roll Forward	(160,620)	(195,537)	(9,102)	(52,375)	(20,742)	(43,010)	(9,327)
Cost With Roll Forward	(8,297)	163,819	(426)	(23,048)	10,544	(39,707)	(338)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(8,297)	163,819	(426)	(23,048)	10,544	(39,707)	(338)

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Central Service Departments	610 LSUHSC - Hlth Sci	611 LSUHSC - Shreveport	612 Baton Rouge Comm College	614 Southern - Law Center	615 Southern - Board of Supvrs	616 Southern - Baton Rouge	617 Southern - New Orleans
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	41,835	80,236	10,299	1,197	798	4,631	1,278
DOA - CONTRCTL RVW	20,977	2,904	116	0	1,342	0	937
DOA - INFO SERVICES	415	53	9,653	0	829	20,137	5,952
ISIS - INFO SERVICES	133	0	0	0	105	0	0
HRPR - INFO SERVICES	285	54	9,765	0	732	20,371	6,022
DOA - REPTG & ACCTG	92,765	78,374	4,098	1,595	722	15,823	4,364
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	63,392	9,894	6,566	3,764	731	16,804	4,542
DOA - FACILITY PLANNING	21,859	4,204	0	0	841	1,681	0
SEC OF STATE (139)	259,682	0	0	0	0	0	0
LEGISLATIVE AUDITOR	602,102	328,084	167,612	0	535,172	24,040	2,794
UNEMP COMP CLAIMS	12,166	2,630	615	0	0	4,801	1,337
DEPT OF TREASURY (147)	8	0	0	0	6	0	0
Total Allocated	1,115,619	506,433	208,724	6,556	541,278	108,288	27,226
Roll Forward	249,456	146,182	(122,799)	(8,504)	(254,575)	7,945	(4,982)
Cost With Roll Forward	1,365,075	652,615	85,925	(1,948)	286,703	116,233	22,244
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,365,075	652,615	85,925	(1,948)	286,703	116,233	22,244

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STATE OF LOUISIANA
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Allocated Costs By Department

* Group

Central Service Departments	618 Southern - Shreveport	619 Southern - AG Center	620 Board of Supv ULA System	621 Nichols State University	623 Grambling State University	625 LA Tech University	627 McNeese State University
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	958	879	1,197	8,303	8,143	13,652	10,060
DOA - CONTRCTL RVW	745	0	602	1,555	233	1,862	1,313
DOA - INFO SERVICES	4,544	0	5,753	9,733	9,518	17,254	11,999
ISIS - INFO SERVICES	0	0	1,627	0	0	0	0
HRPR - INFO SERVICES	4,598	0	2,551	9,847	9,630	17,455	12,139
DOA - REPTG & ACCTG	3,399	1,117	263	9,543	10,742	16,579	10,495
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	5,883	1,052	557	29,667	9,118	13,866	11,211
DOA - FACILITY PLANNING	1,681	0	841	1,681	0	0	841
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	7,363	0	69,414	116,828	397,986	154,439	44,132
UNEMP COMP CLAIMS	791	0	0	1,284	3,045	541	404
DEPT OF TREASURY (147)	0	0	113	0	0	0	0
Total Allocated	29,962	3,048	82,918	188,441	448,415	235,648	102,594
Roll Forward	(184)	(9,837)	(9,794)	23,737	(37,951)	20,626	(78,482)
Cost With Roll Forward	29,778	(6,789)	73,124	212,178	410,464	256,274	24,112
Adjustments	0	0	0	0	0	0	0
Proposed Costs	29,778	(6,789)	73,124	212,178	410,464	256,274	24,112

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STATE OF LOUISIANA
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Central Service Departments	629 University of LA - Monroe	631 Northwestern State University	634 Southeast LA University	640 University of LA - Lafayette	641 Delgado Community College	643 Nunez Community College	644 Bossier Community College
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	11,417	9,979	16,127	20,039	19,481	8,303	6,866
DOA - CONTRCTL RVW	6,267	942	1,169	723	2,123	0	1,500
DOA - INFO SERVICES	16,477	11,623	27	24,507	15,095	2,466	6,569
ISIS - INFO SERVICES	0	0	0	0	0	0	0
HRPR - INFO SERVICES	16,669	11,759	27	24,793	15,272	2,496	6,646
DOA - REPTG & ACCTG	14,426	11,312	17,900	25,337	11,834	1,226	4,166
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	11,736	15,763	12,670	14,849	28,944	2,460	7,617
DOA - FACILITY PLANNING	3,363	1,681	4,204	1,681	5,885	0	0
SEC OF STATE (139)	0	0	0	0	0	0	16,488
LEGISLATIVE AUDITOR	110,041	125,033	188,637	227,357	105,296	29,274	37,746
UNEMP COMP CLAIMS	1,964	779	2,290	2,652	1,839	48	0
DEPT OF TREASURY (147)	0	0	0	0	0	0	0
Total Allocated	192,360	188,871	243,051	341,938	205,769	46,273	87,598
Roll Forward	(30,015)	(12,049)	(30,334)	38,465	(42,240)	(24,591)	(43,260)
Cost With Roll Forward	162,345	176,822	212,717	380,403	163,529	21,682	44,338
Adjustments	0	0	0	0	0	0	0
Proposed Costs	162,345	176,822	212,717	380,403	163,529	21,682	44,338

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Central Service Departments	645 South LA Community College	646 River Prh Community College	647 LA Delta Community College	648 LA Technical College	649 LCTCS	731 Fletcher Tech Comm College	751 SOWELA Tech Comm College
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	3,992	2,195	2,236	24,351	12,454	3,114	14,131
DOA - CONTRCTL RVW	0	472	0	3,597	901	0	0
DOA - INFO SERVICES	0	0	0	0	150	2,172	2,574
ISIS - INFO SERVICES	0	0	0	0	151	0	0
HRPR - INFO SERVICES	0	0	0	0	0	2,197	2,604
DOA - REPTG & ACCTG	1,345	1,017	1,097	15,171	4,804	1,167	1,650
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	3,593	2,892	1,717	31,704	2,606	2,032	2,976
DOA - FACILITY PLANNING	0	2,522	5,044	4,204	0	841	0
SEC OF STATE (139)	0	0	0	0	5,009	0	0
LEGISLATIVE AUDITOR	53,713	931	29,229	511,222	232,369	48,345	157,767
UNEMP COMP CLAIMS	270	21	6	5,028	275	244	513
DEPT OF TREASURY (147)	0	0	0	0	10	0	0
Total Allocated	62,913	10,050	39,329	595,277	258,729	60,112	182,215
Roll Forward	(18,765)	(36,913)	(2,382)	(161,107)	14,357	44,437	7,194
Cost With Roll Forward	44,148	(26,863)	36,947	434,170	273,086	104,549	189,409
Adjustments	0	0	0	0	0	0	0
Proposed Costs	44,148	(26,863)	36,947	434,170	273,086	104,549	189,409

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STATE OF LOUISIANA
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Allocated Costs By Department

* Group

Central Service Departments	653 LA School for Deaf & Visually Imp*	655 LA Special Education Ctr	657 LA School Math Science & Arts	661 Student Financial Asst	662 Educational TV Authority	666 BR Elem & Secondary Education	671 Board of Regents
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	5,509	92,077
DOA - FIN AND SUPPT	0	0	0	0	0	39,889	170,843
DOA - PLAN AND BUDGET	49,099	3,433	19,959	16,606	26,825	31,536	8,064
DOA - CONTRCTL RVW	487	119	115	966	0	0	7,019
DOA - INFO SERVICES	48,954	34,271	28,796	31,402	13,434	4,366	20,529
ISIS - INFO SERVICES	12,611	8,360	4,597	12,613	3,575	1,731	7,466
HRPR - INFO SERVICES	22,463	16,014	14,951	11,620	6,093	1,630	8,078
DOA - REPTG & ACCTG	2,330	1,609	981	21,637	808	1,981	9,685
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	31,899	0	19,672	11,447	2,190	867	23,760
DOA - FACILITY PLANNING	0	0	0	841	0	841	2,522
SEC OF STATE (139)	0	0	0	3,940	0	0	0
LEGISLATIVE AUDITOR	1,508	0	1,685	100,949	0	89	8,871
UNEMP COMP CLAIMS	2,581	169	66	169	0	0	128
DEPT OF TREASURY (147)	865	553	314	719	253	89	463
Total Allocated	172,797	64,528	91,136	212,909	53,178	88,528	359,505
Roll Forward	(61,238)	(42,337)	12,380	(44,528)	854	6,428	87,839
Cost With Roll Forward	111,559	22,191	103,516	168,381	54,032	94,956	447,344
Adjustments	0	0	0	0	0	0	0
Proposed Costs	111,559	22,191	103,516	168,381	54,032	94,956	447,344

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Central Service Departments	673 NO Center for Creative Arts	674 LA Universities Marine Consort	678 DOE - State Activities	681 Subgrantee Assistance	682 Recovery School District	695 Minimum Foundation Program	697 Non-Public Educational Assistance
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	0
DOA - HUMAN RESRCES	0	0	0	0	0	0	0
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	13,932	1,118	36,445	26,745	19,461	20,957	14,251
DOA - CONTRCTL RVW	0	3,732	17,228	14,607	0	0	0
DOA - INFO SERVICES	11,389	15,343	118,317	14,293	227,359	675	186
ISIS - INFO SERVICES	2,216	5,833	47,173	14,325	39,055	677	187
HRPR - INFO SERVICES	5,669	5,882	44,004	0	116,349	0	0
DOA - REPTG & ACCTG	435	801	11,343	140,680	40,261	328,135	3,336
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	12,659	3,200	57,303	65,254	67,476	0	0
DOA - FACILITY PLANNING	0	841	841	0	0	0	0
SEC OF STATE (139)	0	0	47,374	0	0	0	0
LEGISLATIVE AUDITOR	0	21,910	993,613	0	34,684	0	0
UNEMP COMP CLAIMS	229	281	707	0	20,154	0	0
DEPT OF TREASURY (147)	140	358	3,126	179	2,705	33	5
Total Allocated	46,669	59,299	1,377,474	276,083	567,524	350,477	17,965
Roll Forward	(4,550)	(41,410)	17,080	(239,315)	(135,618)	(12,042)	(16,590)
Cost With Roll Forward	42,119	17,889	1,394,554	36,768	431,906	338,435	1,375
Adjustments	0	0	0	0	0	0	0
Proposed Costs	42,119	17,889	1,394,554	36,768	431,906	338,435	1,375

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STATE OF LOUISIANA
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Central Service Departments	699 Special School Districts	790 Thibodaux Training Academy	860 Municipal Fac Revolving Loan	861 Safe Drinking Water	862 LA Gulf Opportunity	796 Central Regional Laundry	800 Office of Group Benefits
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	0	0
DOA - COMMISSIONER	0	0	0	0	0	0	197,591
DOA - HUMAN RESRCES	0	0	0	0	0	0	262,850
DOA - FIN AND SUPPT	0	0	0	0	0	0	0
DOA - PLAN AND BUDGET	15,488	11,137	0	559	0	2,794	24,390
DOA - CONTRCTL RVW	1,864	116	0	0	0	0	8,302
DOA - INFO SERVICES	26,253	6,943	131	196	1	1,664	303,492
ISIS - INFO SERVICES	8,373	2,934	131	196	1	517	13,578
HRPR - INFO SERVICES	11,054	2,480	0	0	0	709	26,430
DOA - REPTG & ACCTG	(230)	545	0	0	0	59	112,900
DOA - INTERNAL AUDIT	0	0	0	0	0	0	0
DOA - STATE PURCHASING	40,570	2,166	0	0	0	2,085	22,718
DOA - FACILITY PLANNING	0	0	0	0	0	0	4,204
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	0	0	0	0	0	0	263,550
UNEMP COMP CLAIMS	170	0	0	0	0	0	303
DEPT OF TREASURY (147)	589	183	4	9	0	37	884
Total Allocated	104,131	26,504	266	960	2	7,865	1,241,192
Roll Forward	(33,468)	(11,366)	(4,547)	(905)	(6)	(1,636)	(28,971)
Cost With Roll Forward	70,663	15,138	(4,281)	55	(4)	6,229	1,212,221
Adjustments	0	0	0	0	0	0	0
Proposed Costs	70,663	15,138	(4,281)	55	(4)	6,229	1,212,221

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Central Service Departments	804 Office of Risk Mgmt	805 Administrative Services	806 LA Property Assistance Agency	807 Federal Property Assistance	808 Office of Telecommunications	810 Public Safety Svcs Cafeteria	811 Prison Enterprises
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	(35,693)	0	0
DOA - COMMISSIONER	104,171	97,530	72,984	21,361	167,330	0	0
DOA - HUMAN RESRCES	101,520	41,710	32,266	9,444	73,975	0	0
DOA - FIN AND SUPPT	0	233,146	52,748	29,714	0	0	0
DOA - PLAN AND BUDGET	33,212	21,157	21,117	20,997	16,127	9,181	15,408
DOA - CONTRCTL RVW	41,936	0	0	0	114	0	233
DOA - INFO SERVICES	319,565	131,036	99,882	29,279	239,510	2,595	13,744
ISIS - INFO SERVICES	12,817	6,616	2,172	1,186	18,899	2,142	4,115
HRPR - INFO SERVICES	9,991	3,969	3,969	851	7,015	283	5,952
DOA - REPTG & ACCTG	22,385	1,044	928	276	5,952	117	2,747
DOA - INTERNAL AUDIT	4,165	0	7,938	0	13,519	0	0
DOA - STATE PURCHASING	1,342	39,348	3,784	557	(94,016)	3,717	182,883
DOA - FACILITY PLANNING	841	841	0	0	0	0	0
SEC OF STATE (139)	0	0	0	0	0	0	0
LEGISLATIVE AUDITOR	180,298	0	53,491	0	0	0	0
UNEMP COMP CLAIMS	68	32	150	17	90	0	88
DEPT OF TREASURY (147)	535	251	117	68	1,215	68	193
Total Allocated	832,846	576,680	351,546	113,750	414,037	18,103	225,363
Roll Forward	(238,895)	66,329	86,975	26,596	(105,060)	(10,730)	(11,682)
Cost With Roll Forward	593,951	643,009	438,521	140,346	308,977	7,373	213,681
Adjustments	0	0	0	0	0	0	0
Proposed Costs	593,951	643,009	438,521	140,346	308,977	7,373	213,681

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STATE OF LOUISIANA
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Central Service Departments	829 Office of Aircraft Services	906 District Attorney	933 Governor Conference	977 DOA Debt Service	ARRA	OTHER	SubTotal
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	0	0	942,126	906,433
DOA - COMMISSIONER	7,120	0	0	0	0	0	2,829,606
DOA - HUMAN RESRCES	3,148	488,717	0	0	0	0	1,569,235
DOA - FIN AND SUPPT	31,473	29,878	462	43,146	0	0	1,677,668
DOA - PLAN AND BUDGET	15,728	21,237	279	8,981	0	118,238	4,513,305
DOA - CONTRCTL RVW	0	0	0	0	0	10,387	866,338
DOA - INFO SERVICES	10,361	70,051	20	784	0	86,964	10,205,528
ISIS - INFO SERVICES	883	1,213	20	786	0	5,157	2,248,816
HRPR - INFO SERVICES	354	42,515	0	0	0	82,767	3,633,740
DOA - REPTG & ACCTG	148	3,353	50	8,231	0	885,910	3,921,305
DOA - INTERNAL AUDIT	0	0	0	0	0	109,566	190,598
DOA - STATE PURCHASING	1,259	0	0	0	0	1,394	3,967,403
DOA - FACILITY PLANNING	0	0	0	0	0	23,540	2,362,218
SEC OF STATE (139)	0	0	0	0	0	119,408	5,375,360
LEGISLATIVE AUDITOR	0	0	0	0	158,432	3,064,226	18,467,615
UNEMP COMP CLAIMS	0	0	0	0	0	0	168,261
DEPT OF TREASURY (147)	20	83	1	4	0	219	2,199,260
Total Allocated	70,494	657,047	852	61,932	158,432	5,449,902	65,102,489
Roll Forward	28,165	143,608	(1,781)	21,135	158,432	(397,780)	(6,339,305)
Cost With Roll Forward	98,659	800,655	(929)	83,067	316,864	5,052,122	58,763,184
Adjustments	0	0	0	0	0	0	0
Proposed Costs	98,659	800,655	(929)	83,067	316,864	5,052,122	58,763,184

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Central Service Departments	Direct Billed	Unallocated	Total
EQUIPMENT	0	0	0
BUILDING RENT	0	0	0
DOA - GENL COUNSEL	42,000	0	948,433
DOA - COMMISSIONER	174,156	1,230,513	4,234,275
DOA - HUMAN RESRCES	0	0	1,569,235
DOA - FIN AND SUPPT	257,203	0	1,934,871
DOA - PLAN AND BUDGET	0	0	4,513,305
DOA - CONTRCTL RVW	0	0	866,338
DOA - INFO SERVICES	65,940	0	10,271,468
ISIS - INFO SERVICES	0	0	2,248,616
HRPR - INFO SERVICES	0	0	3,633,740
DOA - REPTG & ACCTG	0	312,240	4,233,545
DOA - INTERNAL AUDIT	0	0	190,598
DOA - STATE PURCHASING	101,841	0	4,069,244
DOA - FACILITY PLANNING	0	0	2,362,218
SEC OF STATE (139)	0	0	5,375,360
LEGISLATIVE AUDITOR	0	755,322	19,222,937
UNEMP COMP CLAIMS	0	0	168,261
DEPT OF TREASURY (147)	0	792,928	2,992,188
Total Allocated	641,140	3,091,003	68,834,632
Roll Forward	0	0	(6,339,305)
Cost With Roll Forward	641,140	3,091,003	62,495,327
Adjustments	0	0	0
Proposed Costs	641,140	3,091,003	62,495,327

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STATE OF LOUISIANA
FY 2012 STATEWIDE COST PLAN
Allocated Costs By Department

Louisiana SWCAP
2010
Detail

Version 1.0005-2

Central Service Departments	933 Governor Conference	977 DOA Debt Service	ARRA	OTHER	SubTotal	Direct Billed	Unallocated
EQUIPMENT	0	0	0	0	0	0	0
BUILDING RENT	0	0	0	0	0	0	0
DOA - GENL COUNSEL	0	0	0	942,126	906,433	42,000	0
DOA - COMMISSIONER	0	0	0	0	2,829,606	174,156	1,230,513
DOA - HUMAN RESRCES	0	0	0	0	1,569,235	0	0
DOA - FIN AND SUPPT	482	43,146	0	0	1,677,668	257,203	0
DOA - PLAN AND BUDGET	279	8,981	0	118,238	4,513,305	0	0
DOA - CONTRCTL RVW	0	0	0	10,387	866,338	0	0
DOA - INFO SERVICES	20	784	0	86,964	10,205,528	65,940	0
ISIS - INFO SERVICES	20	786	0	5,157	2,248,616	0	0
HRPR - INFO SERVICES	0	0	0	82,767	3,633,740	0	0
DOA - REPTG & ACCTG	50	8,231	0	885,910	3,921,305	0	312,240
DOA - INTERNAL AUDIT	0	0	0	109,566	190,598	0	0
DOA - STATE PURCHASING	0	0	0	1,394	3,967,403	101,841	0
DOA - FACILITY PLANNING	0	0	0	23,540	2,362,218	0	0
SEC OF STATE (139)	0	0	0	119,408	5,375,360	0	0
LEGISLATIVE AUDITOR	0	0	158,432	3,064,226	18,467,615	0	755,322
UNEMP COMP CLAIMS	0	0	0	0	168,261	0	0
DEPT OF TREASURY (147)	1	4	0	219	2,199,260	0	792,928
Total Allocated	852	61,932	158,432	5,449,902	65,102,489	641,140	3,091,003
Roll Forward	(1,781)	21,135	158,432	(397,780)	(6,339,305)	0	0
Cost With Roll Forward	(929)	83,067	316,864	5,052,122	58,763,184	641,140	3,091,003
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(929)	83,067	316,864	5,052,122	58,763,184	641,140	3,091,003

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STATE OF LOUISIANA
FY 2012 STATEWIDE COST PLAN
Allocated Costs By Department

Central Service Departments	Total
EQUIPMENT	0
BUILDING RENT	0
DOA - GENL COUNSEL	948,433
DOA - COMMISSIONER	4,234,275
DOA - HUMAN RESRCES	1,569,235
DOA - FIN AND SUPPT	1,934,871
DOA - PLAN AND BUDGET	4,513,305
DOA - CONTRCTL RVW	866,338
DOA - INFO SERVICES	10,271,468
ISIS - INFO SERVICES	2,248,616
HRPR - INFO SERVICES	3,633,740
DOA - REPTG & ACCTG	4,233,545
DOA - INTERNAL AUDIT	190,598
DOA - STATE PURCHASING	4,069,244
DOA - FACILITY PLANNING	2,362,218
SEC OF STATE (139)	5,375,360
LEGISLATIVE AUDITOR	19,222,937
UNEMP COMP CLAIMS	168,261
DEPT OF TREASURY (147)	2,992,188
Total Allocated	68,834,632
Roll Forward	(6,339,305)
Cost With Roll Forward	62,495,327
Adjustments	0
Proposed Costs	62,495,327

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