

FY 2013-2014 Children's Budget at Recommended

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Louisiana Youth for Excellence (LYFE) Program	3	\$171,195	\$0	\$0	\$0	\$877,185	\$1,048,380
01A_EXEC	01_100		Subtotal:	3	\$171,195	\$0	\$0	\$0	\$877,185	\$1,048,380
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Representation	24	\$1,513,110	\$0	\$0	\$328,573	\$0	\$1,841,683
01A_EXEC	01_103		Subtotal:	24	\$1,513,110	\$0	\$0	\$328,573	\$0	\$1,841,683
01A_EXEC	01_109	Office of Coastal Protection & Restoration	Coastal Wetlands Presentations & Materials	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
01A_EXEC	01_109		Subtotal:	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
01A_EXEC	01_112	Military Affairs	Job Challenge, Starbase, Youth Challenge Programs	351	\$5,552,149	\$1,497,967	\$147,591	\$0	\$18,972,982	\$26,170,689
01A_EXEC	01_112		Subtotal:	351	\$5,552,149	\$1,497,967	\$147,591	\$0	\$18,972,982	\$26,170,689
01A_EXEC	01_116	Louisiana Public Defender Board	Children In Need of Care	0	\$0	\$0	\$0	\$3,782,698	\$0	\$3,782,698
01A_EXEC	01_116		Subtotal:	0	\$0	\$0	\$0	\$3,782,698	\$0	\$3,782,698
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$0	\$0	\$0	\$3,042,920	\$0	\$3,042,920
01A_EXEC		Louisiana Commission on Law Enforcement	Truancy Assessment and Service Centers (TASC) Program	0	\$2,218,820	\$0	\$0	\$0	\$0	\$2,218,820
01A_EXEC	01_129		Subtotal:	2	\$2,218,820	\$0	\$0	\$3,042,920	\$0	\$5,261,740
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisiana (CODOFIL)	2	\$146,850	\$0	\$5,000	\$0	\$0	\$151,850
06A_CRAT	06_265		Subtotal:	2	\$146,850	\$0	\$5,000	\$0	\$0	\$151,850
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary Program	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Administration	42	\$10,098,981	\$1,837,359	\$35,886	\$0	\$84,016	\$12,056,242
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Contract Services	0	\$20,646,555	\$11,743,725	\$500,117	\$172,000	\$712,551	\$33,774,948
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Bridge City Center for Youth	170	\$9,743,140	\$1,054,090	\$58,147	\$0	\$32,927	\$10,888,304
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Field Services	325	\$19,051,611	\$0	\$0	\$0	\$0	\$19,051,611
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Jetson Center for Youth	148	\$11,117,686	\$883,701	\$31,002	\$0	\$10,900	\$12,043,289
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Swanson Center for Youth	305	\$17,526,021	\$2,414,785	\$98,694	\$0	\$51,402	\$20,090,902
08C_YSER	08_403		Subtotal:	990	\$88,183,994	\$17,933,660	\$959,528	\$172,000	\$891,796	\$108,140,978
09A_DHH	09_300	Jefferson Parish Human Services Authority	Children & Family Services	0	\$5,101,438	\$3,844,590	\$622,476	\$0	\$0	\$9,568,504
09A_DHH		Jefferson Parish Human Services Authority	Developmental Disabilities	0	\$1,053,163	\$0	\$0	\$0	\$0	\$1,053,163
09A_DHH	09_300		Subtotal:	0	\$6,154,601	\$3,844,590	\$622,476	\$0	\$0	\$10,621,667
09A_DHH	09_301	Florida Parishes Human Services Authority	Children & Adolescent Services	0	\$2,434,376	\$1,208,449	\$527,233	\$0	\$0	\$4,170,058
09A_DHH	09_301		Subtotal:	0	\$2,434,376	\$1,208,449	\$527,233	\$0	\$0	\$4,170,058
09A_DHH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$4,823,040	\$2,255,863	\$1,300,000	\$0	\$0	\$8,378,903
09A_DHH	09_302		Subtotal:	0	\$4,823,040	\$2,255,863	\$1,300,000	\$0	\$0	\$8,378,903
09A_DHH	09_303	Developmental Disabilities Council	Early Intervention Transdisciplinary Training	0	\$0	\$0	\$0	\$0	\$19,000	\$19,000
09A_DHH		Developmental Disabilities Council	Families Helping Families	0	\$372,933	\$0	\$0	\$0	\$0	\$372,933
09A_DHH		Developmental Disabilities Council	Inclusive Child Care Centers	0	\$0	\$0	\$0	\$0	\$32,375	\$32,375
09A_DHH		Developmental Disabilities Council	Inclusive Recreation	0	\$0	\$0	\$0	\$0	\$1,961	\$1,961
09A_DHH		Developmental Disabilities Council	LaTEACH Special Education Advocacy Initiative	0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
09A_DHH	09_303		Subtotal:	0	\$372,933	\$0	\$0	\$0	\$163,336	\$536,269
09A_DHH	09_304	Metropolitan Human Services District	Children & Adolescent Services	0	\$2,498,613	\$1,394,498	\$250,000	\$0	\$0	\$4,143,111
09A_DHH	09_304		Subtotal:	0	\$2,498,613	\$1,394,498	\$250,000	\$0	\$0	\$4,143,111
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	877	\$30,204,643	\$3,678,997	\$0	\$0	\$87,191,390	\$121,075,030
09A_DHH	09_305		Subtotal:	877	\$30,204,643	\$3,678,997	\$0	\$0	\$87,191,390	\$121,075,030
09A_DHH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$639,735,466	\$5,453,588	\$2,000,918	\$11,488,996	\$844,368,786	\$1,503,047,754
09A_DHH	09_306		Subtotal:	0	\$639,735,466	\$5,453,588	\$2,000,918	\$11,488,996	\$844,368,786	\$1,503,047,754
09A_DHH	09_309	South Central Louisiana Human Services Authority	Children's Services	0	\$1,817,589	\$1,576,754	\$0	\$0	\$0	\$3,394,343
09A_DHH	09_309		Subtotal:	0	\$1,817,589	\$1,576,754	\$0	\$0	\$0	\$3,394,343
09A_DHH	09_325	Acadiana Area Human Services District	Children's Services	0	\$1,512,270	\$1,243,241	\$187,922	\$0	\$0	\$2,943,433
09A_DHH	09_325		Subtotal:	0	\$1,512,270	\$1,243,241	\$187,922	\$0	\$0	\$2,943,433
09A_DHH	09_326	Office of Public Health	Birth Defect Monitoring Network	0	\$0	\$0	\$0	\$0	\$185,000	\$185,000

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09A_DHH		Office of Public Health	Child Death Review	0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
09A_DHH		Office of Public Health	Children's Special Health Services	32	\$2,065,854	\$20,000	\$358,400	\$0	\$4,008,253	\$6,452,507
09A_DHH		Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_DHH		Office of Public Health	Genetics and Hemophilia	33	\$3,021,000	\$1,333,013	\$2,400,719	\$0	\$0	\$6,754,732
09A_DHH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$2,250	\$0	\$0	\$1,172,778	\$1,175,028
09A_DHH		Office of Public Health	Immunization	59	\$4,685,109	\$0	\$115,000	\$0	\$3,190,880	\$7,990,989
09A_DHH		Office of Public Health	Lead Poisoning Prevention	4	\$57,000	\$0	\$0	\$0	\$100,000	\$157,000
09A_DHH		Office of Public Health	Maternal and Child Health	16	\$0	\$800,000	\$815,000	\$0	\$3,935,090	\$5,550,090
09A_DHH		Office of Public Health	Nurse Family Partnership	55	\$2,600,000	\$3,365,000	\$0	\$0	\$14,918,290	\$20,883,290
09A_DHH		Office of Public Health	Nutrition Services	162	\$67,759	\$0	\$1,424,816	\$0	\$102,476,250	\$103,968,825
09A_DHH		Office of Public Health	School Based Health Services	9	\$400,527	\$0	\$0	\$6,334,531	\$0	\$6,735,058
09A_DHH		Office of Public Health	Smoking Cessation	2	\$0	\$48,750	\$0	\$325,000	\$716,048	\$1,089,798
09A_DHH		Office of Public Health	Teen Pregnancy Prevention	3	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
09A_DHH	09_326		Subtotal:	377	\$12,957,249	\$5,569,013	\$5,113,935	\$6,659,531	\$133,032,589	\$163,332,317
09A_DHH	09_330	Office of Behavioral Health	Administration of Children's Services	7	\$1,135,868	\$0	\$0	\$0	\$0	\$1,135,868
09A_DHH		Office of Behavioral Health	Adolescent Inpatient	0	\$6,007,937	\$0	\$0	\$0	\$0	\$6,007,937
09A_DHH		Office of Behavioral Health	Adolescent Intensive Outpatient	6	\$1,054,000	\$0	\$0	\$0	\$0	\$1,054,000
09A_DHH		Office of Behavioral Health	Child/Adolescent - Community	0	\$4,515,299	\$0	\$0	\$0	\$0	\$4,515,299
09A_DHH		Office of Behavioral Health	Community Services	0	\$0	\$0	\$0	\$0	\$359,200	\$359,200
09A_DHH		Office of Behavioral Health	Developmental Neuropsychiatric Program (DNP) - Outpatient Services	6	\$483,096	\$0	\$0	\$0	\$0	\$483,096
09A_DHH		Office of Behavioral Health	Mental Health Community	4	\$2,869,525	\$410,039	\$0	\$0	\$3,174,467	\$6,454,031
09A_DHH		Office of Behavioral Health	Prevention Education	0	\$0	\$0	\$0	\$0	\$5,279,792	\$5,279,792
09A_DHH	09_330		Subtotal:	23	\$16,065,725	\$410,039	\$0	\$0	\$8,813,459	\$25,289,223
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	13	\$8,244,772	\$0	\$1,815,626	\$0	\$6,376,792	\$16,437,190
09A_DHH		Office for Citizens with Developmental Disabilities	Flexible Family Funds	0	\$1,433,913	\$0	\$0	\$0	\$0	\$1,433,913
09A_DHH		Office for Citizens with Developmental Disabilities	Individual & Family Support	0	\$788,468	\$0	\$262,823	\$0	\$0	\$1,051,291
09A_DHH		Office for Citizens with Developmental Disabilities	Pincrest SSC - Residential & Community-Based Services	76	\$0	\$4,984,252	\$0	\$0	\$0	\$4,984,252
09A_DHH		Office for Citizens with Developmental Disabilities	Specialized Services	0	\$0	\$46,168	\$0	\$0	\$0	\$46,168
09A_DHH	09_340		Subtotal:	89	\$10,467,153	\$5,030,420	\$2,078,449	\$0	\$6,376,792	\$23,952,814
10A_DCFS	10_360	Office of Children & Family Services	Child Care Assistance	17	\$0	\$0	\$0	\$0	\$77,938,790	\$77,938,790
10A_DCFS		Office of Children & Family Services	Child Care Assistance Payments	60	\$0	\$0	\$0	\$0	\$4,544,341	\$4,544,341
10A_DCFS		Office of Children & Family Services	Child Welfare Services	836	\$49,559,663	\$0	\$0	\$0	\$169,769,972	\$219,329,635
10A_DCFS		Office of Children & Family Services	Disability Determinations	44	\$0	\$0	\$0	\$0	\$8,100,446	\$8,100,446
10A_DCFS		Office of Children & Family Services	Payments to TANF recipients	308	\$0	\$0	\$0	\$0	\$23,198,282	\$23,198,282
10A_DCFS		Office of Children & Family Services	Supplemental Nutritional Assistance Program (SNAP)	651	\$22,192,635	\$0	\$0	\$0	\$23,018,509	\$45,211,144
10A_DCFS		Office of Children & Family Services	Support Enforcement	628	\$13,008,448	\$0	\$15,731,257	\$0	\$55,787,466	\$84,527,171
10A_DCFS		Office of Children & Family Services	Temporary Aid to Needy Families (TANF) Initiatives	27	\$0	\$0	\$0	\$0	\$63,738,258	\$63,738,258
10A_DCFS	10_360		Subtotal:	2,571	\$84,760,746	\$0	\$15,731,257	\$0	\$426,096,064	\$526,588,067
11A_NATR	11_435	Office of Coastal Management	Outreach & Public Information for Children	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
11A_NATR	11_435		Subtotal:	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
14A_LWC	14_474	Workforce Support & Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$17,465,074	\$17,465,074
14A_LWC	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$17,465,074	\$17,465,074
19A_HIED	19A_600	LSU System	4-H Youth Development	0	\$0	\$0	\$520,680	\$0	\$1,494,730	\$2,015,410
19A_HIED		LSU System	Healthcare, Education, Training, & Patient Services	0	\$0	\$17,522,030	\$1,604,154	\$0	\$0	\$19,126,184
19A_HIED	19A_600		Subtotal:	0	\$0	\$17,522,030	\$2,124,834	\$0	\$1,494,730	\$21,141,594
19A_HIED	19A_661	Office of Student Financial Assistance	START College Saving Plan	0	\$0	\$0	\$0	\$0	\$77,892	\$77,892
19A_HIED	19A_661		Subtotal:	0	\$0	\$0	\$0	\$0	\$77,892	\$77,892
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	97	\$10,499,184	\$398,537	\$104,245	\$0	\$0	\$11,001,966
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Instruction	120	\$6,250,743	\$2,298,502	\$3,000	\$77,632	\$0	\$8,629,877
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Residential	69	\$3,539,701	\$1,541,138	\$0	\$76,101	\$0	\$5,156,940
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
19B_OTED	19B_653		Subtotal:	286	\$20,289,628	\$4,238,177	\$122,245	\$153,733	\$0	\$24,803,783
19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	208	\$0	\$15,580,022	\$15,000	\$76,170	\$20,000	\$15,691,192
19B_OTED	19B_655		Subtotal:	208	\$0	\$15,580,022	\$15,000	\$76,170	\$20,000	\$15,691,192
19B_OTED	19B_657	Louisiana School for Math, Science, & the Arts	Instruction	88	\$5,094,142	\$1,626,293	\$375,459	\$80,178	\$85,086	\$7,261,158

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19B_OTED		Louisiana School for Math, Science, & the Arts	Louisiana Virtual School	0	\$32,000	\$2,967,347	\$0	\$0	\$0	\$2,999,347
19B_OTED	19B_657		Subtotal:	88	\$5,126,142	\$4,593,640	\$375,459	\$80,178	\$85,086	\$10,260,505
19B_OTED	19B_662	Louisiana Educational Television Authority	Educational Services	78	\$5,774,223	\$815,917	\$2,066,375	\$0	\$0	\$8,656,515
19B_OTED	19B_662		Subtotal:	78	\$5,774,223	\$815,917	\$2,066,375	\$0	\$0	\$8,656,515
19B_OTED	19B_666	Board of Elementary & Secondary Education	Grants to Elementary & Secondary School Systems	6	\$0	\$0	\$0	\$23,343,000	\$0	\$23,343,000
19B_OTED		Board of Elementary & Secondary Education	Policymaking	6	\$1,069,059	\$0	\$21,556	\$100,000	\$0	\$1,190,615
19B_OTED	19B_666		Subtotal:	12	\$1,069,059	\$0	\$21,556	\$23,443,000	\$0	\$24,533,615
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction & Support Services	68	\$4,926,042	\$953,255	\$0	\$85,542	\$0	\$5,964,839
19B_OTED	19B_673		Subtotal:	68	\$4,926,042	\$953,255	\$0	\$85,542	\$0	\$5,964,839
19D_DEDU	19D_678	Department of Education, State Activities	Administrative Support	156	\$13,013,325	\$5,184,581	\$339,434	\$0	\$6,428,421	\$24,965,761
19D_DEDU		Department of Education, State Activities	Auxiliary Program	11	\$0	\$0	\$2,204,884	\$0	\$0	\$2,204,884
19D_DEDU		Department of Education, State Activities	District Support	245	\$35,717,322	\$9,305,612	\$8,234,089	\$0	\$47,315,196	\$100,572,219
19D_DEDU	19D_678		Subtotal:	412	\$48,730,647	\$14,490,193	\$10,778,407	\$0	\$53,743,617	\$127,742,864
19D_DEDU	19D_681	Subgrantee Assistance	School & District Innovations	0	\$873,468	\$2,764,770	\$459,240	\$0	\$129,225,674	\$133,323,152
19D_DEDU		Subgrantee Assistance	School & District Supports	0	\$8,641,147	\$1,888,840	\$0	\$13,990,861	\$916,441,374	\$940,962,222
19D_DEDU		Subgrantee Assistance	Student-Centered Goals	0	\$46,503,455	\$47,705,150	\$9,418,903	\$0	\$17,002,236	\$120,629,744
19D_DEDU	19D_681		Subtotal:	0	\$56,018,070	\$52,358,760	\$9,878,143	\$13,990,861	\$1,062,669,284	\$1,194,915,118
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$190,521,057	\$2,700,000	\$0	\$0	\$193,221,057
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$623,417	\$131,295,009	\$10,565,041	\$0	\$4,163,877	\$146,647,344
19D_DEDU	19D_682		Subtotal:	0	\$623,417	\$321,816,066	\$13,265,041	\$0	\$4,163,877	\$339,868,401
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,204,206,282	\$0	\$0	\$257,058,923	\$0	\$3,461,265,205
19D_DEDU	19D_695		Subtotal:	0	\$3,204,206,282	\$0	\$0	\$257,058,923	\$0	\$3,461,265,205
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$14,292,704	\$0	\$0	\$0	\$0	\$14,292,704
19D_DEDU		Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,917,607	\$0	\$0	\$0	\$0	\$7,917,607
19D_DEDU		Non-Public Educational Assistance	Textbook Administration	0	\$179,483	\$0	\$0	\$0	\$0	\$179,483
19D_DEDU		Non-Public Educational Assistance	Textbooks	0	\$3,031,805	\$0	\$0	\$0	\$0	\$3,031,805
19D_DEDU	19D_697		Subtotal:	0	\$25,421,599	\$0	\$0	\$0	\$0	\$25,421,599
19D_DEDU	19D_699	Special School Districts	Administration	4	\$1,785,105	\$1,096	\$0	\$0	\$0	\$1,786,201
19D_DEDU		Special School Districts	Instruction	136	\$5,290,674	\$6,394,608	\$66,848	\$0	\$0	\$11,752,130
19D_DEDU	19D_699		Subtotal:	140	\$7,075,779	\$6,395,704	\$66,848	\$0	\$0	\$13,538,331
20A_OREQ	20_452	Local Housing of Juvenile Offenders	Local Housing of Juvenile Offenders	0	\$3,808,891	\$0	\$0	\$0	\$0	\$3,808,891
20A_OREQ	20_452		Subtotal:	0	\$3,808,891	\$0	\$0	\$0	\$0	\$3,808,891
State Totals:				6,601	\$4,294,660,301	\$489,860,843	\$67,638,217	\$320,378,257	\$2,666,534,179	\$7,839,071,797