

FY 2022-2023 Children's Budget at FY23 APPROPRIATED

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	Children's Cabinet	1	\$0	\$125,000	\$0	\$0	\$0	\$125,000
01A_EXEC	01_100	Executive Office	Children's Trust Fund	2	\$0	\$0	\$0	\$1,576,920	\$1,380,934	\$2,957,854
01A_EXEC	01_100	Executive Office	Child Trafficking Collaborative	0	\$0	\$0	\$0	\$0	\$498,561	\$498,561
01A_EXEC	01_100	Executive Office	LA Youth for Excellence Program	5	\$0	\$0	\$0	\$0	\$1,108,067	\$1,108,067
01A_EXEC	01_100	Executive Office	Subtotal:	8	\$0	\$125,000	\$0	\$1,576,920	\$2,987,562	\$4,689,482
01A_EXEC	01_103	Mental Health Adv	Juvenile Legal Representation	33	\$4,131,405	\$485,000	\$0	\$0	\$0	\$4,616,405
01A_EXEC	01_103	Mental Health Adv	Subtotal:	33	\$4,131,405	\$485,000	\$0	\$0	\$0	\$4,616,405
01A_EXEC	01_112	Military Affairs	Education Programs-YCP, JCP, and Starbase	427	\$9,789,414	\$1,251,453	\$147,591	\$0	\$30,852,486	\$42,040,944
01A_EXEC	01_112	Military Affairs	Subtotal:	427	\$9,789,414	\$1,251,453	\$147,591	\$0	\$30,852,486	\$42,040,944
01A_EXEC	01_116	LA Defender Board	Juvenile Defender Services	0	\$0	\$750,000	\$0	\$6,107,477	\$148,416	\$7,005,893
01A_EXEC	01_116	LA Defender Board	Subtotal:	0	\$0	\$750,000	\$0	\$6,107,477	\$148,416	\$7,005,893
01A_EXEC	01_129	LCLE	D.A.R.E. - Drug Abuse Resistance Education	2	\$0	\$0	\$0	\$2,120,736	\$0	\$2,120,736
01A_EXEC	01_129	LCLE	TASC - Truancy Assessment and Service Center	0	\$1,916,986	\$0	\$0	\$0	\$0	\$1,916,986
01A_EXEC	01_129	LCLE	Subtotal:	2	\$1,916,986	\$0	\$0	\$2,120,736	\$0	\$4,037,722
05A_LED	05_252	DED - Bus Dev	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_LED	05_252	DED - Bus Dev	Marketing Education-District 2 Enhancement Corp	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_LED	05_252	DED - Bus Dev	Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_LED	05_252	DED - Bus Dev	Subtotal:	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRT	06_265	CRT - Cultural Dev	Council for Development of French in Louisiana	5	\$363,902	\$317,689	\$5,000	\$0	\$0	\$686,591
06A_CRT	06_265	CRT - Cultural Dev	Subtotal:	5	\$363,902	\$317,689	\$5,000	\$0	\$0	\$686,591
08C_YSER	08_403	Juvenile Justice	Auxiliary	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Administration	48	\$16,419,458	\$1,797,036	\$35,886	\$0	\$84,016	\$18,336,396
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections B - Contracts	0	\$26,713,725	\$11,808,367	\$241,626	\$0	\$712,551	\$39,476,269
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Central/Southwest Region	233	\$25,108,895	\$1,392,576	\$254,474	\$0	\$10,900	\$26,766,845
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - North Region	345	\$37,534,876	\$3,048,848	\$98,694	\$0	\$51,402	\$40,733,820
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Southeast Region	281	\$32,591,236	\$1,405,799	\$58,147	\$0	\$32,927	\$34,088,109
08C_YSER	08_403	Juvenile Justice	Subtotal:	907	\$138,368,190	\$19,452,626	\$924,509	\$0	\$891,796	\$159,637,121
09A_LDH	09_300	Jeff Par Hum Serv	Child and Family Services	0	\$1,935,835	\$513,661	\$943,676	\$0	\$0	\$3,393,172
09A_LDH	09_300	Jeff Par Hum Serv	Developmental Disabilities	0	\$1,521,295	\$0	\$0	\$0	\$0	\$1,521,295
09A_LDH	09_300	Jeff Par Hum Serv	Subtotal:	0	\$3,457,130	\$513,661	\$943,676	\$0	\$0	\$4,914,467
09A_LDH	09_301	Flor Par Hum Serv	Children and Adolescent Behavioral and Developme	16	\$1,670,756	\$1,069,265	\$100,628	\$0	\$0	\$2,840,649
09A_LDH	09_301	Flor Par Hum Serv	Subtotal:	16	\$1,670,756	\$1,069,265	\$100,628	\$0	\$0	\$2,840,649
09A_LDH	09_302	Cap Area Hum Serv	*Children's Behavioral Health Services	64	\$5,102,246	\$1,266,553	\$1,261,908	\$0	\$0	\$7,630,707
09A_LDH	09_302	Cap Area Hum Serv	Subtotal:	64	\$5,102,246	\$1,266,553	\$1,261,908	\$0	\$0	\$7,630,707

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09A_LDH	09_303	Dev Disab Council	Families Helping Families	0	\$1,007,517	\$0	\$0	\$0	\$0	\$1,007,517
09A_LDH	09_303	Dev Disab Council	Louisiana Citizens for Action Now (LaCAN)	0	\$0	\$0	\$0	\$0	\$215,000	\$215,000
09A_LDH	09_303	Dev Disab Council	Subtotal:	0	\$1,007,517	\$0	\$0	\$0	\$215,000	\$1,222,517
09A_LDH	09_304	Metro Hum Serv	Children and Adolescent Services	21	\$2,177,393	\$1,456,307	\$165,000	\$0	\$0	\$3,798,700
09A_LDH	09_304	Metro Hum Serv	Subtotal:	21	\$2,177,393	\$1,456,307	\$165,000	\$0	\$0	\$3,798,700
09A_LDH	09_305	Med Vendor Admin	Medical Services for Medicaid Eligible Children	1016	\$28,055,876	\$0	\$113,316	\$24,403	\$102,525,753	\$130,719,348
09A_LDH	09_305	Med Vendor Admin	Subtotal:	1016	\$28,055,876	\$0	\$113,316	\$24,403	\$102,525,753	\$130,719,348
09A_LDH	09_306	Med Vendor Pymnts	Medical Services for Medicaid Eligible Children	0	\$1,645,419,792	\$93,432,951	\$426,943,136	\$560,112,210	\$5,521,784,810	\$8,247,692,899
09A_LDH	09_306	Med Vendor Pymnts	Subtotal:	0	\$1,645,419,792	\$93,432,951	\$426,943,136	\$560,112,210	\$5,521,784,810	\$8,247,692,899
09A_LDH	09_307	Office of Sec	Childhood Supports and Services	0	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
09A_LDH	09_307	Office of Sec	HAC Early Childhood Supports	0	\$0	\$0	\$0	\$0	\$0	\$0
09A_LDH	09_307	Office of Sec	Subtotal:	0	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
09A_LDH	09_309	SCLHSA	Children and Adolescent Behavioral and Developme	16	\$3,328,374	\$888,654	\$419,300	\$0	\$0	\$4,636,328
09A_LDH	09_309	SCLHSA	Subtotal:	16	\$3,328,374	\$888,654	\$419,300	\$0	\$0	\$4,636,328
09A_LDH	09_310	NEDHSA	Children and Adolescent Behavioral and Developme	11	\$1,691,889	\$640,256	\$0	\$0	\$0	\$2,332,145
09A_LDH	09_310	NEDHSA	Subtotal:	11	\$1,691,889	\$640,256	\$0	\$0	\$0	\$2,332,145
09A_LDH	09_325	Acadiana Area HSD	Children and Adolescent Behavioral and Developme	20	\$3,027,259	\$1,204,894	\$240,172	\$0	\$0	\$4,472,325
09A_LDH	09_325	Acadiana Area HSD	Subtotal:	20	\$3,027,259	\$1,204,894	\$240,172	\$0	\$0	\$4,472,325
09A_LDH	09_326	Public Health	ACA-MIECHV- Mental Health	23	\$0	\$0	\$0	\$0	\$10,749,610	\$10,749,610
09A_LDH	09_326	Public Health	Child Death Review	0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
09A_LDH	09_326	Public Health	Emergency Medical Services	0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_LDH	09_326	Public Health	Epidemiology & Laborator Capacity	4	\$0	\$0	\$0	\$0	\$140,019,396	\$140,019,396
09A_LDH	09_326	Public Health	Genetics	30	\$5,198,570	\$365,680	\$3,700,000	\$0	\$780,000	\$10,044,250
09A_LDH	09_326	Public Health	HIV/Perinatal & AIDS Drug Assistance	2	\$0	\$0	\$0	\$0	\$2,474,968	\$2,474,968
09A_LDH	09_326	Public Health	Immunization	45	\$2,515,360	\$359,117	\$430,498	\$0	\$3,933,098	\$7,238,073
09A_LDH	09_326	Public Health	Lead Poisoning Prevention	2	\$0	\$0	\$0	\$0	\$550,000	\$550,000
09A_LDH	09_326	Public Health	Maternal and Child Health	11	\$0	\$0	\$0	\$0	\$4,457,507	\$4,457,507
09A_LDH	09_326	Public Health	Nurse Family Partnership	27	\$2,600,000	\$2,877,075	\$0	\$0	\$4,339,889	\$9,816,964
09A_LDH	09_326	Public Health	Nutrition Services	127	\$27,194	\$0	\$56,815	\$0	\$77,748,000	\$77,832,009
09A_LDH	09_326	Public Health	School Based Health Services	3	\$0	\$0	\$0	\$6,321,260	\$316,437	\$6,637,697
09A_LDH	09_326	Public Health	Smoking Cessation	4	\$0	\$147,550	\$30,235	\$325,000	\$1,390,753	\$1,893,538
09A_LDH	09_326	Public Health	Subtotal:	278	\$10,341,124	\$3,749,422	\$4,217,548	\$6,646,260	\$246,939,658	\$271,894,012
09A_LDH	09_330	Office of Behavior	Administration of Children's Services	11	\$478,175	\$309,006	\$0	\$0	\$8,270,446	\$9,057,627
09A_LDH	09_330	Office of Behavior	Subtotal:	11	\$478,175	\$309,006	\$0	\$0	\$8,270,446	\$9,057,627

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09A_LDH	09_340	Citizens w/Dev Dis	Children's Waiver Services	197	\$0	\$22,919,346	\$40,000	\$0	\$0	\$22,959,346
09A_LDH	09_340	Citizens w/Dev Dis	Early Steps	13	\$20,957,992	\$0	\$510,000	\$0	\$7,021,584	\$28,489,576
09A_LDH	09_340	Citizens w/Dev Dis	PSSC-Residential & Community-Based Services	103	\$0	\$9,670,658	\$0	\$0	\$0	\$9,670,658
09A_LDH	09_340	Citizens w/Dev Dis	Subtotal:	313	\$20,957,992	\$32,590,004	\$550,000	\$0	\$7,021,584	\$61,119,580
09A_LDH	09_375	ICHSA	Children and Adolescent Behavioral and Developme	6	\$1,180,600	\$514,278	\$0	\$0	\$0	\$1,694,878
09A_LDH	09_375	ICHSA	Subtotal:	6	\$1,180,600	\$514,278	\$0	\$0	\$0	\$1,694,878
09A_LDH	09_376	CLHSD	Children and Adolescent Behavioral and Developme	7	\$163,581	\$507,613	\$0	\$0	\$0	\$671,194
09A_LDH	09_376	CLHSD	Subtotal:	7	\$163,581	\$507,613	\$0	\$0	\$0	\$671,194
09A_LDH	09_377	NWLHSD	Children and Adolescent Behavioral and Developme	0	\$361,596	\$784,692	\$39,220	\$0	\$0	\$1,185,508
09A_LDH	09_377	NWLHSD	Subtotal:	0	\$361,596	\$784,692	\$39,220	\$0	\$0	\$1,185,508
10A_DCFS	10_360	Off Child & Family	Child Welfare Services	559	\$38,640,339	\$0	\$2,601,768	\$0	\$99,764,618	\$141,006,725
10A_DCFS	10_360	Off Child & Family	Disability Determinations	48	\$0	\$0	\$0	\$0	\$9,827,661	\$9,827,661
10A_DCFS	10_360	Off Child & Family	Family Violence	1	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760
10A_DCFS	10_360	Off Child & Family	Supplemental Nutritional Assistance Program	355	\$30,456,414	\$0	\$0	\$0	\$50,444,424	\$80,900,838
10A_DCFS	10_360	Off Child & Family	Support Enforcement	541	\$23,639,122	\$0	\$0	\$0	\$71,880,635	\$95,519,757
10A_DCFS	10_360	Off Child & Family	TANF	56	\$0	\$0	\$0	\$0	\$111,136,916	\$111,136,916
10A_DCFS	10_360	Off Child & Family	Subtotal:	1560	\$92,735,875	\$0	\$2,601,768	\$0	\$344,768,014	\$440,105,657
11A_DNR	11_431	NATR - Secretary	Outreach and Public Information for Children	0	\$0	\$0	\$0	\$0	\$28,540	\$28,540
11A_DNR	11_431	NATR - Secretary	Subtotal:	0	\$0	\$0	\$0	\$0	\$28,540	\$28,540
11A_DNR	11_432	NATR - Conservatio	Outreach & Information for Children	0	\$0	\$0	\$25,914	\$0	\$0	\$25,914
11A_DNR	11_432	NATR - Conservatio	Subtotal:	0	\$0	\$0	\$25,914	\$0	\$0	\$25,914
11A_DNR	11_435	NATR - Coastal Res	Outreach and Public Information for Children	0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
11A_DNR	11_435	NATR - Coastal Res	Subtotal:	0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
14A_LWC	14_474	WorkforceSupp/Trai	Children's Budget Services to Youth	0	\$0	\$0	\$0	\$0	\$14,886,199	\$14,886,199
14A_LWC	14_474	WorkforceSupp/Trai	Subtotal:	0	\$0	\$0	\$0	\$0	\$14,886,199	\$14,886,199
19A_HIED	19A_600	LSU System	4-H Youth Development	0	\$11,581,398	\$0	\$214,300	\$0	\$2,505,817	\$14,301,515
19A_HIED	19A_600	LSU System	Healthcare, Education, Training & Patient Service	0	\$791,271	\$0	\$1,534,279	\$117,403	\$0	\$2,442,953
19A_HIED	19A_600	LSU System	Subtotal:	0	\$12,372,669	\$0	\$1,748,579	\$117,403	\$2,505,817	\$16,744,468
19A_HIED	19A_615	Southern U System	Child Development Resource Laboratory	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_615	Southern U System	Subtotal:	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_671	Board of Regents	START College Saving Plan	0	\$3,962,716	\$0	\$0	\$0	\$16,649	\$3,979,365
19A_HIED	19A_671	Board of Regents	Subtotal:	0	\$3,962,716	\$0	\$0	\$0	\$16,649	\$3,979,365

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19B_OTED	19B_656	Special Ed Center	Administration and Shared Services	90	\$13,243,732	\$393,406	\$34,245	\$0	\$0	\$13,671,383
19B_OTED	19B_656	Special Ed Center	LA School for Deaf	118	\$7,141,991	\$1,880,069	\$3,000	\$76,753	\$0	\$9,101,813
19B_OTED	19B_656	Special Ed Center	LA School for the Visually Impaired	70	\$4,275,460	\$1,403,742	\$0	\$76,188	\$0	\$5,755,390
19B_OTED	19B_656	Special Ed Center	Special School District Auxiliary Account	0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
19B_OTED	19B_656	Special Ed Center	Special Schools Programs	88	\$2,029,689	\$5,731,388	\$0	\$0	\$0	\$7,761,077
19B_OTED	19B_656	Special Ed Center	Subtotal:	366	\$26,690,872	\$9,408,605	\$39,745	\$152,941	\$0	\$36,292,163
19B_OTED	19B_657	Sch for Math,Sci,	Instruction	91	\$7,245,041	\$3,060,621	\$450,459	\$80,448	\$0	\$10,836,569
19B_OTED	19B_657	Sch for Math,Sci,	Louisiana Virtual School	0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
19B_OTED	19B_657	Sch for Math,Sci,	Subtotal:	91	\$7,245,041	\$3,060,621	\$650,459	\$80,448	\$0	\$11,036,569
19B_OTED	19B_658	Thrive Academy	Instruction Program	42	\$7,327,793	\$2,230,841	\$0	\$78,412	\$0	\$9,637,046
19B_OTED	19B_658	Thrive Academy	Subtotal:	42	\$7,327,793	\$2,230,841	\$0	\$78,412	\$0	\$9,637,046
19B_OTED	19B_662	Educational TV Aut	Educational Services	65	\$6,987,725	\$315,917	\$2,344,201	\$75,000	\$0	\$9,722,843
19B_OTED	19B_662	Educational TV Aut	Subtotal:	65	\$6,987,725	\$315,917	\$2,344,201	\$75,000	\$0	\$9,722,843
19B_OTED	19B_666	BESE	Grants to Elementary & Secondary School Systems	5	\$0	\$0	\$0	\$14,575,454	\$0	\$14,575,454
19B_OTED	19B_666	BESE	Policymaking	6	\$1,247,244	\$0	\$30,000	\$218,780	\$0	\$1,496,024
19B_OTED	19B_666	BESE	Subtotal:	11	\$1,247,244	\$0	\$30,000	\$14,794,234	\$0	\$16,071,478
19B_OTED	19B_673	NOCCA	Instruction	79	\$7,019,108	\$2,392,936	\$0	\$79,298	\$0	\$9,491,342
19B_OTED	19B_673	NOCCA	Subtotal:	79	\$7,019,108	\$2,392,936	\$0	\$79,298	\$0	\$9,491,342
19D_LDOE	19D_678	DOE State Activiti	Administrative Support	95	\$11,784,341	\$3,145,696	\$9,191	\$0	\$8,511,139	\$23,450,367
19D_LDOE	19D_678	DOE State Activiti	Auxiliary Program	5	\$0	\$0	\$1,140,411	\$0	\$0	\$1,140,411
19D_LDOE	19D_678	DOE State Activiti	Child Care Development Fund Admin. and Services	192	\$0	\$0	\$277,556	\$0	\$67,179,443	\$67,456,999
19D_LDOE	19D_678	DOE State Activiti	District Support	195	\$16,078,658	\$10,308,131	\$5,517,666	\$263,914	\$319,796,317	\$351,964,686
19D_LDOE	19D_678	DOE State Activiti	Subtotal:	487	\$27,862,999	\$13,453,827	\$6,944,824	\$263,914	\$395,486,899	\$444,012,463
19D_LDOE	19D_681	Federal Support	CCDF Block Grant Provider Payments	0	\$0	\$0	\$0	\$0	\$216,459,884	\$216,459,884
19D_LDOE	19D_681	Federal Support	Federal Support	0	\$0	\$0	\$9,377,789	\$0	\$3,013,588,199	\$3,022,965,988
19D_LDOE	19D_681	Non Federal Supp	Child Care Assistance Provider Payments	0	\$36,200,000	\$0	\$0	\$0	\$0	\$36,200,000
19D_LDOE	19D_681	Non Federal Supp	Non Federal Support	0	\$104,149,106	\$52,543,000	\$0	\$31,146,420	\$0	\$187,838,526
19D_LDOE	19D_681	#MULTIVALUE	Subtotal:	0	\$140,349,106	\$52,543,000	\$9,377,789	\$31,146,420	\$3,230,048,083	\$3,463,464,398
19D_LDOE	19D_682	Recovery Sch.Distr	Recovery School District - Construction	0	\$0	\$61,261,310	\$34,571,295	\$0	\$250,000	\$96,082,605
19D_LDOE	19D_682	Recovery Sch.Distr	Recovery School District - Instruction	0	\$437,474	\$24,368,477	\$514,111	\$0	\$0	\$25,320,062
19D_LDOE	19D_682	Recovery Sch.Distr	Subtotal:	0	\$437,474	\$85,629,787	\$35,085,406	\$0	\$250,000	\$121,402,667
19D_LDOE	19D_695	Min Foundation Pro	Minimum Foundation Program	0	\$3,728,394,884	\$0	\$0	\$294,840,510	\$0	\$4,023,235,394
19D_LDOE	19D_695	Min Foundation Pro	Subtotal:	0	\$3,728,394,884	\$0	\$0	\$294,840,510	\$0	\$4,023,235,394

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19D_LDOE	19D_697	Non-Pub Educat Ass	Required Services Reimbursement	0	\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924
19D_LDOE	19D_697	Non-Pub Educat Ass	School Lunch Salary Supplement	0	\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614
19D_LDOE	19D_697	Non-Pub Educat Ass	Textbook Administration	0	\$129,586	\$0	\$0	\$0	\$0	\$129,586
19D_LDOE	19D_697	Non-Pub Educat Ass	Textbooks	0	\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655
19D_LDOE	19D_697	Non-Pub Educat Ass	Subtotal:	0	\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779
20A_OREQ	20_452	Housing Juveniles	Juvenile Corrections - Local Housing	0	\$2,016,144	\$0	\$0	\$0	\$0	\$2,016,144
20A_OREQ	20_452	Housing Juveniles	Subtotal:	0	\$2,016,144	\$0	\$0	\$0	\$0	\$2,016,144
State Totals:				5862	\$5,968,701,856	\$330,344,858	\$494,919,689	\$928,216,586	\$9,909,632,712	\$17,631,815,701