

Children's Budget

Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 4,527,129,589	\$ 4,708,526,471	\$ 4,630,818,649
State General Fund by:			
Total Interagency Transfers	332,455,170	329,426,474	323,939,468
Fees and Self-generated Revenues	213,928,271	169,979,957	169,742,741
Statutory Dedications	564,816,920	558,375,459	550,436,984
Interim Emergency Board	0	0	0
Federal Funds	3,622,702,710	3,751,653,087	3,683,234,615
Total Means of Financing	\$ 9,261,032,660	\$ 9,517,961,448	\$ 9,358,172,457
Positions			
	5,162	5,521	5,099

Children's Budget Summary by Department — Existing Operating Budget

Department	State General Fund	Interagency Transfers	Fees & Self- generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 11,864,288	\$ 2,161,059	\$ 150,838	\$ 8,117,271	\$ 23,401,679	\$ 45,695,135	398
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	254,286	300,000	5,000	0	0	559,286	2
Youth Services	109,541,881	11,959,959	775,487	149,022	908,006	123,334,355	944
Louisiana Department of Health	670,155,600	28,517,735	148,136,745	256,376,882	2,168,933,790	3,272,120,752	1,337
Department of Children and Family Services	71,039,084	0	2,606,503	96,733	269,951,697	343,694,017	1,268
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	10,666,215	10,666,215	0
Higher Education	15,441,078	0	1,787,299	159,023	2,320,574	19,707,974	0
Special Schools and Commissions	41,748,693	26,031,302	3,263,033	25,108,189	318,668	96,469,885	767
Department of Education	3,604,331,647	263,485,115	57,203,366	273,809,800	1,146,171,841	5,345,001,769	446
Other Requirements	2,753,032	0	0	0	0	2,753,032	0
Total	\$ 4,527,129,589	\$ 332,455,170	\$ 213,928,271	\$ 564,816,920	\$ 3,622,702,710	\$ 9,261,032,660	5,162



Children's Budget Summary by Department — Requested

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 12,423,379	\$ 2,215,200	\$ 223,783	\$ 19,488,313	\$ 24,366,686	\$ 58,717,361	401
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	342,053	300,000	15,000	0	0	657,053	5
Youth Services	131,354,428	11,959,959	775,487	149,022	891,796	145,130,692	945
Louisiana Department of Health	795,350,379	29,774,376	109,900,147	239,886,112	2,225,099,811	3,400,010,825	1,343
Department of Children and Family Services	92,739,054	0	2,601,768	0	332,369,556	427,710,378	1,596
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	12,548,488	12,548,488	0
Higher Education	15,564,400	0	1,787,299	159,023	2,326,906	19,837,628	0
Special Schools and Commissions	50,566,753	27,498,315	3,263,033	23,883,189	350,086	105,561,376	775
Department of Education	3,607,354,816	257,678,624	51,413,440	273,809,800	1,153,669,518	5,343,926,198	456
Other Requirements	2,831,209	0	0	0	0	2,831,209	0
Total	\$ 4,708,526,471	\$ 329,426,474	\$ 169,979,957	\$ 558,375,459	\$ 3,751,653,087	\$ 9,517,961,448	5,521

Children's Budget Summary by Department — Recommended

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 11,649,023	\$ 1,686,884	\$ 223,783	\$ 8,386,299	\$ 22,808,634	\$ 44,754,623	404
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	254,286	300,000	5,000	0	0	559,286	2
Youth Services	96,572,426	11,959,959	775,487	149,022	891,796	110,348,690	830
Louisiana Department of Health	795,316,332	29,774,376	109,900,147	239,886,112	2,225,099,991	3,399,976,958	1,343
Department of Children and Family Services	80,940,142	0	2,606,503	96,733	272,893,841	356,537,219	1,330
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	12,548,488	12,548,488	0
Higher Education	15,564,400	0	1,787,299	159,023	2,326,906	19,837,628	0



Children's Budget Summary by Department — Recommended

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Special Schools and Commissions	42,769,686	26,285,481	3,263,033	23,883,751	233,582	96,435,533	745
Department of Education	3,584,999,322	253,932,768	51,181,489	276,876,044	1,146,401,137	5,313,390,760	445
Other Requirements	2,753,032	0	0	0	0	2,753,032	0
Total	\$ 4,630,818,649	\$ 323,939,468	\$ 169,742,741	\$ 550,436,984	\$ 3,683,234,615	\$ 9,358,172,457	5,099



Executive Department

Executive Department Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 11,864,288	\$ 12,423,379	\$ 11,649,023
State General Fund by:			
Total Interagency Transfers	2,161,059	2,215,200	1,686,884
Fees and Self-generated Revenues	150,838	223,783	223,783
Statutory Dedications	8,117,271	19,488,313	8,386,299
Interim Emergency Board	0	0	0
Federal Funds	23,401,679	24,366,686	22,808,634
Total Means of Financing	\$ 45,695,135	\$ 58,717,361	\$ 44,754,623
Positions			
	398	401	404

Department: Executive Department

Fiscal Year: FY 2018-2019

Agency/Program: Executive Office/
Administrative

Agency Number: 01-100

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children's Cabinet	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	1	
Children's Trust Fund	0	0	0	768,820	0	376,731	1,145,551	2	
LA Youth for Excellence Program	103,351	0	0	0	0	521,524	624,875	3	
Total	\$ 103,351	\$ 250,000	\$ 0	\$ 768,820	\$ 0	\$ 898,255	\$ 2,020,426	6	



Department: Executive Department

Fiscal Year: FY 2018-2019

Agency/Program: Mental Health Advocacy
Service/Administrative

Agency Number: 01-103

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Legal Representation	\$ 2,410,734	\$ 0	\$ 0	\$ 705,889	\$ 0	\$ 0	\$ 3,116,623	34
Total	\$ 2,410,734	\$ 0	\$ 0	\$ 705,889	\$ 0	\$ 0	\$ 3,116,623	34

Department: Executive Department

Fiscal Year: FY 2018-2019

Agency/Program: Coastal Protection and
Restoration Authority/Implementation

Agency Number: 01-109

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

Department: Executive Department

Fiscal Year: FY 2018-2019

Agency/Program: Department of Military
Affairs/Education

Agency Number: 01-112

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Education Programs-Youth Challenge and Starbase	\$ 6,893,307	\$ 1,436,884	\$ 223,783	\$ 0	\$ 0	\$ 21,910,379	\$ 30,464,353	360
Total	\$ 6,893,307	\$ 1,436,884	\$ 223,783	\$ 0	\$ 0	\$ 21,910,379	\$ 30,464,353	360



Department: Executive Department

Fiscal Year: FY 2018-2019

Agency/Program: Louisiana Public Defender Board/Louisiana Public Defender Board

Agency Number: 01-116

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
JuvenileDefenderServices	\$ 0	\$ 0	\$ 0	\$ 4,540,696	\$ 0	\$ 0	\$ 4,540,696	2	
Total	\$ 0	\$ 0	\$ 0	\$ 4,540,696	\$ 0	\$ 0	\$ 4,540,696	2	

Department: Executive Department

Fiscal Year: FY 2018-2019

Agency/Program: Louisiana Commission on Law Enforcement/State

Agency Number: 01-129

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
TASC - Truancy Assessment and Service Center	\$ 1,831,986	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,831,986	2	
D.A.R.E. - Drug Abuse Resistance Education	409,645	0	0	2,370,894	0	0	2,780,539	0	
Total	\$ 2,241,631	\$ 0	\$ 0	\$ 2,370,894	\$ 0	\$ 0	\$ 4,612,525	2	



Department of Economic Development

Department of Economic Development Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,000,000	1,000,000	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Positions	0	0	0

Department: Department of Economic Development

Fiscal Year: FY 2018-2019

Agency/Program: Office of Business Development/Business Development Program

Agency Number: 05-252

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
LA Council for Economic Education	\$ 0	\$ 0	\$ 0	\$ 74,437	\$ 0	\$ 0	\$ 74,437	0	
Marketing Education Retail Alliance	0	0	0	675,563	0	0	675,563	0	
Marketing Ed District 2 Enhancement Corp	0	0	0	250,000	0	0	250,000	0	
Total	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 1,000,000	0	



Department of Culture Recreation and Tourism

Department of Culture Recreation and Tourism Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 254,286	\$ 342,053	\$ 254,286
State General Fund by:			
Total Interagency Transfers	300,000	300,000	300,000
Fees and Self-generated Revenues	5,000	15,000	5,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 559,286	\$ 657,053	\$ 559,286
Positions			
	2	5	2

Department: Department of Culture Recreation and Tourism

Fiscal Year: FY 2018-2019

Agency/Program: Office of Cultural Development/Cultural Development

Agency Number: 06-265

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Council for the Development of French in Louisiana	\$ 254,286	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 559,286	2	
Total	\$ 254,286	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 559,286	2	



Youth Services

Youth Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 109,541,881	\$ 131,354,428	\$ 96,572,426
State General Fund by:			
Total Interagency Transfers	11,959,959	11,959,959	11,959,959
Fees and Self-generated Revenues	775,487	775,487	775,487
Statutory Dedications	149,022	149,022	149,022
Interim Emergency Board	0	0	0
Federal Funds	908,006	891,796	891,796
Total Means of Financing	\$ 123,334,355	\$ 145,130,692	\$ 110,348,690
Positions	944	945	830

Department: Youth Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Juvenile Justice/
Administration

Agency Number: 08-403

Name of Service	Means of Financing							Total Funds
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Administration	\$ 13,500,586	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 15,457,847	48
Total	\$ 13,500,586	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 15,457,847	48



Department: Youth Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Juvenile Justice/
North Region

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Juvenile Corrections - North Region	\$ 31,023,731	\$ 3,006,740	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 34,180,567	342	
Total	\$ 31,023,731	\$ 3,006,740	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 34,180,567	342	

Department: Youth Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Juvenile Justice/
Central/Southwest Region

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Juvenile Corrections - Central/Southwest Region	\$ 7,672,178	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 9,330,128	188	
Total	\$ 7,672,178	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 9,330,128	188	

Department: Youth Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Juvenile Justice/
Southeast Region

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Juvenile Corrections - Southeast Region	\$ 22,792,099	\$ 1,375,709	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 24,258,882	252	
Total	\$ 22,792,099	\$ 1,375,709	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 24,258,882	252	



Department: Youth Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Juvenile Justice/
Contract Services

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections B - Contracts	\$ 21,583,832	\$ 4,347,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 26,885,584	0
Total	\$ 21,583,832	\$ 4,347,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 26,885,584	0

Department: Youth Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Juvenile Justice/
Auxiliary

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Auxiliary	\$ 0	\$ 0	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 235,682	0
Total	\$ 0	\$ 0	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 235,682	0



Louisiana Department of Health

Louisiana Department of Health Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 670,155,600	\$ 795,350,379	\$ 795,316,332
State General Fund by:			
Total Interagency Transfers	28,517,735	29,774,376	29,774,376
Fees and Self-generated Revenues	148,136,745	109,900,147	109,900,147
Statutory Dedications	256,376,882	239,886,112	239,886,112
Interim Emergency Board	0	0	0
Federal Funds	2,168,933,790	2,225,099,811	2,225,099,991
Total Means of Financing	\$ 3,272,120,752	\$ 3,400,010,825	\$ 3,399,976,958
Positions			
	1,337	1,343	1,343

Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Jefferson Parish Human Services Authority/ Jefferson Parish Human Services Authority

Agency Number: 09-300

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Child and Family Services	\$ 3,004,498	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,004,498	0	
Developmental Disabilities	848,436	0	0	0	0	0	848,436	0	
Total	\$ 3,852,934	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,852,934	0	



Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Florida Parishes Human Services Authority/Florida Parishes Human Services Authority

Agency Number: 09-301

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 2,105,734	\$ 524,649	\$ 222,512	\$ 0	\$ 0	\$ 0	\$ 2,852,895	0
Total	\$ 2,105,734	\$ 524,649	\$ 222,512	\$ 0	\$ 0	\$ 0	\$ 2,852,895	0

Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Capital Area Human Services District/Capital Area Human Services District

Agency Number: 09-302

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
*Children's Behavioral Health Services	\$ 3,286,733	\$ 1,459,665	\$ 2,143,995	\$ 0	\$ 0	\$ 0	\$ 6,890,393	0
Total	\$ 3,286,733	\$ 1,459,665	\$ 2,143,995	\$ 0	\$ 0	\$ 0	\$ 6,890,393	0

Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Developmental Disabilities Council/Developmental Disabilities Council

Agency Number: 09-303

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
FamiliesHelpingFamilies	\$ 507,067	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 507,067	0
Families Helping Families Funding	0	0	0	0	0	225,000	225,000	0
Total	\$ 507,067	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000	\$ 732,067	0



Department: Louisiana Department of Health
 Agency/Program: Metropolitan Human
 Services District/Metropolitan Human Services
 District

Fiscal Year: FY 2018-2019

Agency Number: 09-304

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Services	\$ 2,090,269	\$ 1,276,521	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,531,790	0
Total	\$ 2,090,269	\$ 1,276,521	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,531,790	0

Department: Louisiana Department of Health
 Agency/Program: Medical Vendor
 Administration/Medical Vendor
 Administration

Fiscal Year: FY 2018-2019

Agency Number: 09-305

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 26,801,306	\$ 0	\$ 107,625	\$ 9,176	\$ 0	\$ 98,037,040	\$ 124,955,147	896
Total	\$ 26,801,306	\$ 0	\$ 107,625	\$ 9,176	\$ 0	\$ 98,037,040	\$ 124,955,147	896

Department: Louisiana Department of Health
 Agency/Program: Medical Vendor Payments/
 Payments to Private Providers

Fiscal Year: FY 2018-2019

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 725,935,970	\$ 7,907,219	\$ 100,759,829	\$ 233,230,676	\$ 0	\$ 1,977,184,552	\$ 3,045,018,246	0
Total	\$ 725,935,970	\$ 7,907,219	\$ 100,759,829	\$ 233,230,676	\$ 0	\$ 1,977,184,552	\$ 3,045,018,246	0



Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: South Central Louisiana
Human Services Authority/South Central
Louisiana Human Services Authority

Agency Number: 09-309

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 1,685,796	\$ 1,370,208	\$ 396,168	\$ 0	\$ 0	\$ 0	\$ 3,452,172	0
Total	\$ 1,685,796	\$ 1,370,208	\$ 396,168	\$ 0	\$ 0	\$ 0	\$ 3,452,172	0

Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Northeast Delta Human
Services Authority/Northeast Delta Human
Services Authority

Agency Number: 09-310

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 2,224,416	\$ 720,634	\$ 166,577	\$ 0	\$ 0	\$ 0	\$ 3,111,627	0
Total	\$ 2,224,416	\$ 720,634	\$ 166,577	\$ 0	\$ 0	\$ 0	\$ 3,111,627	0

Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Acadiana Area Human
Services District/Acadiana Area Human
Services District

Agency Number: 09-325

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 3,020,238	\$ 644,338	\$ 96,691	\$ 0	\$ 0	\$ 0	\$ 3,761,267	0
Total	\$ 3,020,238	\$ 644,338	\$ 96,691	\$ 0	\$ 0	\$ 0	\$ 3,761,267	0



Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Office of Public Health/
Public Health Services

Agency Number: 09-326

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Nutrition Services	\$ 11,400	\$ 0	\$ 49,215	\$ 0	\$ 0	\$ 86,678,000	\$ 86,738,615	134
School Based Health Services	537,328	0	0	6,321,260	0	316,437	7,175,025	5
Maternal and Child Health	0	0	0	0	0	6,680,164	6,680,164	11
Genetics	3,306,260	10,000	4,496,500	0	0	780,000	8,592,760	34
HIV/Perinatal & AIDS Drug Assistance	0	0	1,080	0	0	2,605,191	2,606,271	1
IIS-LINKS	102,353	921,182	0	0	0	0	1,023,535	0
ACAMIECHV-Direct	0	0	0	0	0	11,200,825	11,200,825	13
Smoking Cessation	0	0	0	325,000	0	604,664	929,664	3
Child Death Review	0	0	0	0	0	50,000	50,000	0
Immunization	1,811,301	0	395,388	0	0	2,931,857	5,138,546	36
ACA-MIECHV- Mental Health	0	0	0	0	0	2,689,573	2,689,573	3
Children's Special Health Services	1,209,000	30,000	185,000	0	0	4,310,519	5,734,519	28
Nurse Family Partnership	2,600,000	2,877,075	0	0	0	14,300,825	19,777,900	34
Lead Poisoning Prevention	421,225	0	0	0	0	714,586	1,135,811	1
Total	\$ 9,998,867	\$ 3,838,257	\$ 5,127,183	\$ 6,646,260	\$ 0	\$ 133,862,641	\$ 159,473,208	303

Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Office of Behavioral Health/
Administration and Support

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration of Children's Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,193	\$ 262,193	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,193	\$ 262,193	0



Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Office of Behavioral Health/
Behavioral Health Community

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Child/Adolescent - Community	\$ 1,596,489	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 8,706,510	\$ 10,342,999	0
Total	\$ 1,596,489	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 8,706,510	\$ 10,342,999	0

Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Office for Citizens w/
Developmental Disabilities/Community-Based

Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Early Steps	\$ 10,353,782	\$ 0	\$ 510,000	\$ 0	\$ 0	\$ 6,822,055	\$ 17,685,837	13
Total	\$ 10,353,782	\$ 0	\$ 510,000	\$ 0	\$ 0	\$ 6,822,055	\$ 17,685,837	13

Department: Louisiana Department of Health

Fiscal Year: FY 2018-2019

Agency/Program: Office for Citizens w/
Developmental Disabilities/Pincrest Supports
and Services Center

Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
PSSC-Residential & Community-Based Services	\$ 0	\$ 10,979,928	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,979,928	131
Total	\$ 0	\$ 10,979,928	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,979,928	131



Department: Louisiana Department of Health
 Agency/Program: Imperial Calcasieu Human Services Authority/Imperial Calcasieu Human Services Authority

Fiscal Year: FY 2018-2019
 Agency Number: 09-375

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 922,088	\$ 81,100	\$ 0	\$ 0	\$ 0	\$ 0	1,003,188	0
Total	\$ 922,088	\$ 81,100	\$ 0	\$ 0	\$ 0	\$ 0	1,003,188	0

Department: Louisiana Department of Health
 Agency/Program: Central Louisiana Human Services District/Central Louisiana Human Services District

Fiscal Year: FY 2018-2019
 Agency Number: 09-376

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 686,196	\$ 318,213	\$ 0	\$ 0	\$ 0	\$ 0	1,004,409	0
Total	\$ 686,196	\$ 318,213	\$ 0	\$ 0	\$ 0	\$ 0	1,004,409	0

Department: Louisiana Department of Health
 Agency/Program: Northwest Louisiana Human Services District/Northwest Louisiana Human Services District

Fiscal Year: FY 2018-2019
 Agency Number: 09-377

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 248,447	\$ 613,644	\$ 204,567	\$ 0	\$ 0	\$ 0	1,066,658	0
Total	\$ 248,447	\$ 613,644	\$ 204,567	\$ 0	\$ 0	\$ 0	1,066,658	0



Department of Children and Family Services

Department of Children and Family Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 71,039,084	\$ 92,739,054	\$ 80,940,142
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,606,503	2,601,768	2,606,503
Statutory Dedications	96,733	0	96,733
Interim Emergency Board	0	0	0
Federal Funds	269,951,697	332,369,556	272,893,841
Total Means of Financing	\$ 343,694,017	\$ 427,710,378	\$ 356,537,219
Positions			
	1,268	1,596	1,330

Department: Department of Children and Family Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Children and Family Services/Division of Management and Finance

Agency Number: 10-360

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Support Enforcement	\$ 6,757,963	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,897,682	\$ 22,655,645	56	
Child Welfare Services	2,661,859	0	0	0	0	5,167,138	7,828,997	10	
TANF	0	0	0	0	0	17,890,778	17,890,778	43	
Supplemental Nutritional Assistance Program	18,345,523	0	0	0	0	18,345,524	36,691,047	43	
Disability Determinations	0	0	0	0	0	906,808	906,808	5	
Total	\$ 27,765,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 58,207,930	\$ 85,973,275	157	



Department: Department of Children and Family Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Children and Family Services/Division of Child Welfare

Agency Number: 10-360

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Child Welfare Services	\$ 34,310,873	\$ 0	\$ 2,606,503	\$ 96,733	\$ 0	\$ 100,107,794	\$ 137,121,903	527	
Total	\$ 34,310,873	\$ 0	\$ 2,606,503	\$ 96,733	\$ 0	\$ 100,107,794	\$ 137,121,903	527	

Department: Department of Children and Family Services

Fiscal Year: FY 2018-2019

Agency/Program: Office of Children and Family Services/Division of Family Support

Agency Number: 10-360

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Support Enforcement	\$ 11,609,668	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39,604,211	\$ 51,213,879	229	
Payments to TANF recipients	0	0	0	0	0	41,682,061	41,682,061	13	
Supplemental Nutritional Assistance Program	7,254,256	0	0	0	0	23,716,077	30,970,333	302	
Disability Determinations	0	0	0	0	0	8,633,200	8,633,200	93	
Family Violence	0	0	0	0	0	942,568	942,568	9	
Total	\$ 18,863,924	\$ 0	\$ 0	\$ 0	\$ 0	\$ 114,578,117	\$ 133,442,041	646	



Department of Natural Resources

Department of Natural Resources Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	30,240	30,240	30,240
Total Means of Financing	\$ 30,240	\$ 30,240	\$ 30,240
Positions			
Positions	0	0	0

Department: Department of Natural Resources

Fiscal Year: FY 2018-2019

Agency/Program: Office of the Secretary/
Executive

Agency Number: 11-431

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	30,240	\$ 30,240	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	30,240	\$ 30,240	0

Department: Department of Natural Resources

Fiscal Year: FY 2018-2019

Agency/Program: Office of Coastal
Management/Coastal Management

Agency Number: 11-435

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0	0



Louisiana Workforce Commission

Louisiana Workforce Commission Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,666,215	12,548,488	12,548,488
Total Means of Financing	\$ 10,666,215	\$ 12,548,488	\$ 12,548,488
Positions			
	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2018-2019

Agency/Program: Workforce Support and Training/Office of Workforce Development

Agency Number: 14-474

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
FY18 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,548,488	\$ 12,548,488	0	
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,548,488	\$ 12,548,488	0	



Higher Education

Higher Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 15,441,078	\$ 15,564,400	\$ 15,564,400
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,787,299	1,787,299	1,787,299
Statutory Dedications	159,023	159,023	159,023
Interim Emergency Board	0	0	0
Federal Funds	2,320,574	2,326,906	2,326,906
Total Means of Financing	\$ 19,707,974	\$ 19,837,628	\$ 19,837,628
Positions			
	0	0	0

Department: Higher Education

Fiscal Year: FY 2018-2019

Agency/Program: LSU System/LSU Health
Sciences Center at New Orleans

Agency Number: 19A-600

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Healthcare, Education, Training & Patient Service	\$ 869,704	\$ 0	\$ 1,625,299	\$ 159,023	\$ 0	\$ 0	\$ 2,654,026	0	
Total	\$ 869,704	\$ 0	\$ 1,625,299	\$ 159,023	\$ 0	\$ 0	\$ 2,654,026	0	



Department: Higher Education

Fiscal Year: FY 2018-2019

Agency/Program: LSU System/LSU Health
Sciences Center at Shreveport

Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Healthcare, Education, Training & Patient Service	\$ 4,283,118	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,283,118	0	
Total	\$ 4,283,118	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,283,118	0	

Department: Higher Education

Fiscal Year: FY 2018-2019

Agency/Program: LSU System/Louisiana
State University Agricultural Center

Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
4-H Youth Development	\$ 7,425,163	\$ 0	\$ 162,000	\$ 0	\$ 0	\$ 1,961,854	\$ 9,549,017	0	
Total	\$ 7,425,163	\$ 0	\$ 162,000	\$ 0	\$ 0	\$ 1,961,854	\$ 9,549,017	0	

Department: Higher Education

Fiscal Year: FY 2018-2019

Agency/Program: Southern University
System/SU Agricultural Research/Extension
Center

Agency Number: 19A-615

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Child Development Resource Laboratory	\$ 366,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,230	0	
Total	\$ 366,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,230	0	



Department: Higher Education

Fiscal Year: FY 2018-2019

Agency/Program: Board of Regents/Office of
Student Financial Assistance

Agency Number: 19A-671

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
START College Saving Plan	\$ 2,620,185	\$ 0	\$ 0	\$ 0	\$ 0	\$ 365,052	\$ 2,985,237	0
Total	\$ 2,620,185	\$ 0	\$ 0	\$ 0	\$ 0	\$ 365,052	\$ 2,985,237	0



Special Schools and Commissions

Special Schools and Commissions Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 41,748,693	\$ 50,566,753	\$ 42,769,686
State General Fund by:			
Total Interagency Transfers	26,031,302	27,498,315	26,285,481
Fees and Self-generated Revenues	3,263,033	3,263,033	3,263,033
Statutory Dedications	25,108,189	23,883,189	23,883,751
Interim Emergency Board	0	0	0
Federal Funds	318,668	350,086	233,582
Total Means of Financing	\$ 96,469,885	\$ 105,561,376	\$ 96,435,533
Positions	767	775	745

Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: LA Schools for the Deaf and Visually Impaired/Administration and Shared Services

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children's Services	\$ 10,142,036	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,638,591	88	
Total	\$ 10,142,036	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,638,591	88	



Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: LA Schools for the Deaf and Visually Impaired/Louisiana School for the Deaf

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction	\$ 7,725,693	\$ 1,214,344	\$ 3,000	\$ 77,369	\$ 0	\$ 0	\$ 9,020,406	118	
Total	\$ 7,725,693	\$ 1,214,344	\$ 3,000	\$ 77,369	\$ 0	\$ 0	\$ 9,020,406	118	

Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: LA Schools for the Deaf and Visually Impaired/Louisiana School for the Visually Impaired

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Residential	\$ 4,664,598	\$ 818,691	\$ 0	\$ 76,277	\$ 0	\$ 0	\$ 5,559,566	72	
Total	\$ 4,664,598	\$ 818,691	\$ 0	\$ 76,277	\$ 0	\$ 0	\$ 5,559,566	72	

Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: LA Schools for the Deaf and Visually Impaired/Auxiliary Account

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Student Center	\$ 0	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0	
Total	\$ 0	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0	



Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: Louisiana Special Education Center/LSEC Education

Agency Number: 19B-655

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
LSEC Education	\$ 0	\$ 17,194,295	\$ 15,000	\$ 75,648	\$ 0	\$ 0	\$ 17,284,943	195	
Total	\$ 0	\$ 17,194,295	\$ 15,000	\$ 75,648	\$ 0	\$ 0	\$ 17,284,943	195	

Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: J.D. Long LA School for Math, Sci. and the Arts/Louisiana Virtual School

Agency Number: 19B-657

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Louisiana Virtual School	\$ 0	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 275,000	0	
Total	\$ 0	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 275,000	0	

Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: J.D. Long LA School for Math, Sci. and the Arts/Living and Learning Community

Agency Number: 19B-657

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction	\$ 5,076,061	\$ 2,714,269	\$ 375,459	\$ 81,458	\$ 0	\$ 0	\$ 8,247,247	87	
Total	\$ 5,076,061	\$ 2,714,269	\$ 375,459	\$ 81,458	\$ 0	\$ 0	\$ 8,247,247	87	



Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: Thrive Academy/Instruction Program

Agency Number: 19B-658

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Thrive Instruction	\$ 2,876,727	\$ 1,451,940	\$ 0	\$ 0	\$ 0	\$ 233,582	\$ 4,562,249	30	
Total	\$ 2,876,727	\$ 1,451,940	\$ 0	\$ 0	\$ 0	\$ 233,582	\$ 4,562,249	30	

Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: Louisiana Educational TV Authority/Broadcasting

Agency Number: 19B-662

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Educational Services	\$ 5,545,066	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,427,256	66	
Total	\$ 5,545,066	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,427,256	66	

Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: Board of Elementary & Secondary Education/Administration

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Polycymaking	\$ 1,006,614	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,246,950	7	
Total	\$ 1,006,614	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,246,950	7	



Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: Board of Elementary & Secondary Education/Louisiana Quality Education Support Fund

Agency Number: 19B-666

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 23,275,000	\$ 0	\$ 0	\$ 23,275,000	5	
Total	\$ 0	\$ 0	\$ 0	\$ 23,275,000	\$ 0	\$ 0	\$ 23,275,000	5	

Department: Special Schools and Commissions

Fiscal Year: FY 2018-2019

Agency/Program: New Orleans Center for Creative Arts/NOCCA Instruction

Agency Number: 19B-673

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction	\$ 5,732,891	\$ 2,083,715	\$ 0	\$ 79,219	\$ 0	\$ 0	\$ 7,895,825	77	
Total	\$ 5,732,891	\$ 2,083,715	\$ 0	\$ 79,219	\$ 0	\$ 0	\$ 7,895,825	77	



Department of Education

Department of Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 3,604,331,647	\$ 3,607,354,816	\$ 3,584,999,322
State General Fund by:			
Total Interagency Transfers	263,485,115	257,678,624	253,932,768
Fees and Self-generated Revenues	57,203,366	51,413,440	51,181,489
Statutory Dedications	273,809,800	273,809,800	276,876,044
Interim Emergency Board	0	0	0
Federal Funds	1,146,171,841	1,153,669,518	1,146,401,137
Total Means of Financing	\$ 5,345,001,769	\$ 5,343,926,198	\$ 5,313,390,760
Positions			
	446	456	445

Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: State Activities/
Administrative Support

Agency Number: 19D-678

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Administrative Support	\$ 13,624,581	\$ 5,318,717	\$ 453,738	\$ 0	\$ 0	\$ 8,105,777	\$ 27,502,813	111	
Total	\$ 13,624,581	\$ 5,318,717	\$ 453,738	\$ 0	\$ 0	\$ 8,105,777	\$ 27,502,813	111	



Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: State Activities/District Support

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Child Care Asst. Admin. and Services	\$ 0	\$ 0	\$ 277,556	\$ 0	\$ 0	\$ 37,162,075	\$ 37,439,631	92
District Support	20,447,741	14,968,431	4,631,166	0	0	38,511,809	78,559,147	151
Total	\$ 20,447,741	\$ 14,968,431	\$ 4,908,722	\$ 0	\$ 0	\$ 75,673,884	\$ 115,998,778	243

Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: State Activities/Auxiliary Account

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Auxiliary Program	\$ 0	\$ 0	\$ 1,642,155	\$ 0	\$ 0	\$ 0	\$ 1,642,155	8
Total	\$ 0	\$ 0	\$ 1,642,155	\$ 0	\$ 0	\$ 0	\$ 1,642,155	8

Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: Subgrantee Assistance/School & District Supports

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
School&DistrictSupports	\$ 2,585,296	\$ 0	\$ 0	\$ 15,149,881	\$ 0	\$ 909,927,845	\$ 927,663,022	0
Total	\$ 2,585,296	\$ 0	\$ 0	\$ 15,149,881	\$ 0	\$ 909,927,845	\$ 927,663,022	0



Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: Subgrantee Assistance/
School & District Innovations

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
School & District Innovations	\$ 405,000	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 53,352,452	\$ 56,522,222	0
Total	\$ 405,000	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 53,352,452	\$ 56,522,222	0

Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: Subgrantee Assistance/
Student-Centered Goals

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Child Care Asst. Payment to Providers	\$ 0	\$ 182,047	\$ 0	\$ 0	\$ 0	\$ 42,734,155	\$ 42,916,202	0
Student-CenteredGoals	80,440,952	41,388,670	9,418,903	0	0	56,107,024	187,355,549	0
Total	\$ 80,440,952	\$ 41,570,717	\$ 9,418,903	\$ 0	\$ 0	\$ 98,841,179	\$ 230,271,751	0

Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: Recovery School District/
Recovery School District

Agency Number: 19D-682

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Recovery School District - Instruction	\$ 252,936	\$ 5,328,945	\$ 51,812	\$ 0	\$ 0	\$ 0	\$ 5,633,693	0
Total	\$ 252,936	\$ 5,328,945	\$ 51,812	\$ 0	\$ 0	\$ 0	\$ 5,633,693	0



Department: Department of Education
 Agency/Program: Recovery School District/
 Recovery School District - Construction

Fiscal Year: FY 2018-2019
 Agency Number: 19D-682

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	
Recovery School District - Construction	\$ 0	\$ 180,689,899	\$ 33,880,000	\$ 0	\$ 0	\$ 500,000	\$ 215,069,899
Total	\$ 0	\$ 180,689,899	\$ 33,880,000	\$ 0	\$ 0	\$ 500,000	\$ 215,069,899

Department: Department of Education
 Agency/Program: Minimum Foundation
 Program/Minimum Foundation

Fiscal Year: FY 2018-2019
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	
Minimum Foundation Program	\$ 3,458,294,214	\$ 0	\$ 0	\$ 261,726,163	\$ 0	\$ 0	\$ 3,720,020,377
Total	\$ 3,458,294,214	\$ 0	\$ 0	\$ 261,726,163	\$ 0	\$ 0	\$ 3,720,020,377

Department: Department of Education
 Agency/Program: Non-Public Educational
 Assistance/Required Services

Fiscal Year: FY 2018-2019
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Department: Department of Education
 Agency/Program: Non-Public Educational
 Assistance/School Lunch Salary Supplement

Fiscal Year: FY 2018-2019
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

Department: Department of Education
 Agency/Program: Non-Public Educational
 Assistance/Textbook Administration

Fiscal Year: FY 2018-2019
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
TextbookAdministration	\$ 165,553	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,553	\$ 165,553	0
Total	\$ 165,553	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,553	\$ 165,553	0

Department: Department of Education
 Agency/Program: Non-Public Educational
 Assistance/Textbooks

Fiscal Year: FY 2018-2019
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Textbooks	\$ 2,753,836	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,753,836	\$ 2,753,836	0
Total	\$ 2,753,836	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,753,836	\$ 2,753,836	0



Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: Special School District/
Special School Districts Administration

Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration	\$ 1,745,655	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,746,751	3
Total	\$ 1,745,655	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,746,751	3

Department: Department of Education

Fiscal Year: FY 2018-2019

Agency/Program: Special School District/
Special School District - Instruction

Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 4,283,558	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 8,399,910	80
Total	\$ 4,283,558	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 8,399,910	80



Other Requirements

Other Requirements Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 2,753,032	\$ 2,831,209	\$ 2,753,032
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 2,753,032	\$ 2,831,209	\$ 2,753,032
Positions			
	0	0	0

Department: Other Requirements

Fiscal Year: FY 2018-2019

Agency/Program: Local Housing of State
Juvenile Offenders/Local Housing of Juvenile Offenders

Agency Number: 20-452

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Juvenile Corrections - Local Housing	\$ 2,753,032	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,753,032	0
Total	\$ 2,753,032	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,753,032	0



