

Children's Budget

Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 4,329,435,478	\$ 4,823,560,673	\$ 3,967,175,326
State General Fund by:			
Total Interagency Transfers	523,811,702	723,397,516	464,376,860
Fees and Self-generated Revenues	34,353,634	21,495,291	28,196,036
Statutory Dedications	434,815,904	414,620,998	346,022,460
Interim Emergency Board	0	0	0
Federal Funds	2,931,670,048	3,364,352,790	3,075,367,660
Total Means of Financing	\$ 8,254,086,766	\$ 9,347,427,268	\$ 7,881,138,342
Positions			
	8,184	8,206	7,609

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	\$ 2,070,512	\$ 7,124,000	\$ 0	\$ 0	\$ 1,040,787	\$ 10,235,299	24
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	317,390	80,000	5,000	0	0	402,390	5
Youth Services	165,183,349	13,299,550	722,452	6,221,328	537,921	185,964,600	1,340
Department of Health and Hospitals	554,755,294	47,446,159	6,737,858	23,937,410	1,298,352,150	1,931,228,871	1,789
Department of Social Services	179,028,685	34,633,879	16,329,658	4,313,439	605,242,401	839,548,062	3,359
Department of Natural Resources	0	0	0	15,132	81,374	96,506	0
Department of Revenue	0	0	0	15,132	32,240	47,372	0
Louisiana Workforce Commission	0	0	0	0	16,625,421	16,625,421	0
Higher Education	22,937,679	32,652,027	3,554,917	0	234,904	59,379,527	0
Special Schools and Commissions	55,470,926	24,230,339	1,407,757	42,892,604	41,308	124,042,934	868
Department of Education	3,343,556,558	364,345,748	5,595,992	356,420,859	1,009,481,542	5,079,400,699	799
Other Requirements	6,115,085	0	0	0	0	6,115,085	0
Total	\$ 4,329,435,478	\$ 523,811,702	\$ 34,353,634	\$ 434,815,904	\$ 2,931,670,048	\$ 8,254,086,766	8,184



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	\$ 2,599,305	\$ 7,124,000	\$ 0	\$ 0	\$ 1,040,787	\$ 10,764,092	29
Department of Economic Development	0	0	0	1,006,000	0	1,006,000	0
Department of Culture Recreation and Tourism	335,116	80,000	5,000	0	0	420,116	5
Youth Services	164,183,350	13,299,550	722,452	3,994,214	537,921	182,737,487	1,191
Department of Health and Hospitals	749,184,027	51,812,783	8,928,714	8,750,405	1,402,191,389	2,220,867,318	1,810
Department of Social Services	198,620,971	28,570,513	1,464,742	911,179	615,721,470	845,288,875	3,359
Department of Natural Resources	0	0	0	15,132	30,240	45,372	0
Department of Revenue	0	0	0	15,132	30,240	45,372	0
Louisiana Workforce Commission	0	0	0	0	17,295,855	17,295,855	0
Higher Education	23,999,099	32,652,027	3,554,917	0	234,904	60,440,947	0
Special Schools and Commissions	74,124,171	25,459,914	1,143,371	43,505,465	41,308	144,274,229	940
Department of Education	3,603,250,313	564,398,729	5,676,095	356,423,471	1,327,228,676	5,856,977,284	872
Other Requirements	7,264,321	0	0	0	0	7,264,321	0
Total	\$ 4,823,560,673	\$ 723,397,516	\$ 21,495,291	\$ 414,620,998	\$ 3,364,352,790	\$ 9,347,427,268	8,206

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	\$ 1,119,012	\$ 6,800,000	\$ 0	\$ 0	\$ 1,240,787	\$ 9,159,799	24
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	203,870	80,000	5,000	0	0	288,870	2
Youth Services	134,422,794	16,449,550	674,341	375,000	537,921	152,459,606	1,187
Department of Health and Hospitals	406,518,355	53,364,732	5,971,817	25,789,808	1,372,257,693	1,863,902,405	1,687
Department of Social Services	128,024,488	22,953,354	16,402,040	911,179	597,127,832	765,418,893	3,164
Department of Natural Resources	0	0	0	15,132	30,240	45,372	0
Department of Revenue	0	0	0	0	0	0	0
Louisiana Workforce Commission	0	0	0	0	17,295,855	17,295,855	0
Higher Education	0	0	0	0	0	0	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	47,213,898	22,053,732	1,093,383	42,942,072	44,202	113,347,287	806
Department of Education	3,242,408,588	342,675,492	4,049,455	274,989,269	1,086,833,130	4,950,955,934	739
Other Requirements	7,264,321	0	0	0	0	7,264,321	0
Total	\$ 3,967,175,326	\$ 464,376,860	\$ 28,196,036	\$ 346,022,460	\$ 3,075,367,660	\$ 7,881,138,342	7,609



Executive Department

Executive Department Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 2,070,512	\$ 2,599,305	\$ 1,119,012
State General Fund by:			
Total Interagency Transfers	7,124,000	7,124,000	6,800,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,040,787	1,040,787	1,240,787
Total Means of Financing	\$ 10,235,299	\$ 10,764,092	\$ 9,159,799
Positions			
	24	29	24

Department: Executive Department
 Agency/Program: Executive Office/
 Administrative

Fiscal Year: FY 2009-2010
 Agency Number: 01-100

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Funding for Private Pre-K program from Federal	\$ 0	\$ 6,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,800,000	0	
FY 09 SIFO3 Abstinence Education - CB	0	0	0	0	0	1,240,787	1,240,787	3	
Total	\$ 0	\$ 6,800,000	\$ 0	\$ 0	\$ 0	\$ 1,240,787	\$ 8,040,787	3	



Department: Executive Department
 Agency/Program: Mental Health Advocacy
 Service/Administrative

Fiscal Year: FY 2009-2010
 Agency Number: 01-103

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
JuvenileRepresentation	1,119,012	0	0	0	0	0	1,119,012	21
Total	\$ 1,119,012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,119,012	21

Department: Executive Department
 Agency/Program: Office on Women's Policy/
 Administrative

Fiscal Year: FY 2009-2010
 Agency Number: 01-114

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



Department of Economic Development

Department of Economic Development Children's Budget Summary

	Children's EOB Changes	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	1,006,000	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 1,000,000	\$ 1,006,000	\$ 1,000,000
Positions			
	0	0	0

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

Fiscal Year: FY 2009-2010
 Agency Number: 05-252

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Marketing Education Retail Alliance	\$ 0	\$ 0	\$ 0	\$ 675,563	\$ 0	\$ 0	\$ 675,563	0	
LA Council for Economic Education	0	0	0	74,437	0	0	74,437	0	
District 2 Enhancement Corporation	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 EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 317,390	\$ 335,116	\$ 203,870
State General Fund by:			
Total Interagency Transfers	80,000	80,000	80,000
Fees and Self-generated Revenues	5,000	5,000	5,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 402,390	\$ 420,116	\$ 288,870
Positions			
	5	5	2

Department: Department of Culture
Recreation and Tourism

Fiscal Year: FY 2009-2010

Agency/Program: Office of Cultural
Development/Cultural Development

Agency Number: 06-265

Name of Service	Means of Financing							T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	
Council for the Development of French in Louisiana	\$ 203,870	\$ 80,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 288,870	2
Total	\$ 203,870	\$ 80,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 288,870	2



Youth Services

Youth Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 165,183,349	\$ 164,183,350	\$ 134,422,794
State General Fund by:			
Total Interagency Transfers	13,299,550	13,299,550	16,449,550
Fees and Self-generated Revenues	722,452	722,452	674,341
Statutory Dedications	6,221,328	3,994,214	375,000
Interim Emergency Board	0	0	0
Federal Funds	537,921	537,921	537,921
Total Means of Financing	\$ 185,964,600	\$ 182,737,487	\$ 152,459,606
Positions	1,340	1,191	1,187

Department: Youth Services

Agency/Program: Office of Juvenile Justice/
Administration

Fiscal Year: FY 2009-2010

Agency Number: 08-403

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Juvenile Corrections - Administration	\$ 12,847,703	\$ 1,833,792	\$ 55,937	\$ 0	\$ 0	\$ 0	\$ 14,737,432	101	
Total	\$ 12,847,703	\$ 1,833,792	\$ 55,937	\$ 0	\$ 0	\$ 0	\$ 14,737,432	101	



Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Swanson Correctional Center for Youth

Fiscal Year: FY 2009-2010
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Swanson CCY	\$ 22,383,534	\$ 282,577	\$ 4,137	\$ 0	\$ 0	\$ 51,402	\$ 22,721,650	361
Total	\$ 22,383,534	\$ 282,577	\$ 4,137	\$ 0	\$ 0	\$ 51,402	\$ 22,721,650	361

Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Jetson Correctional Center for Youth

Fiscal Year: FY 2009-2010
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Jetson CCY	\$ 12,854,409	\$ 3,422,052	\$ 13,848	\$ 0	\$ 0	\$ 38,143	\$ 16,328,452	169
Total	\$ 12,854,409	\$ 3,422,052	\$ 13,848	\$ 0	\$ 0	\$ 38,143	\$ 16,328,452	169

Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Bridge City Correctional Center for Youth

Fiscal Year: FY 2009-2010
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Bridge City CCY	\$ 14,418,376	\$ 93,688	\$ 1,872	\$ 0	\$ 0	\$ 5,684	\$ 14,519,620	207
Total	\$ 14,418,376	\$ 93,688	\$ 1,872	\$ 0	\$ 0	\$ 5,684	\$ 14,519,620	207



Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Field Services

Fiscal Year: FY 2009-2010
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Field	\$ 24,948,381	\$ 0	\$ 286	\$ 0	\$ 0	\$ 0	\$ 24,948,667	349
Total	\$ 24,948,381	\$ 0	\$ 286	\$ 0	\$ 0	\$ 0	\$ 24,948,667	349

Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Contract Services

Fiscal Year: FY 2009-2010
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections B - Contracts	\$ 46,970,391	\$ 10,817,441	\$ 362,579	\$ 375,000	\$ 0	\$ 442,692	\$ 58,968,103	0
Total	\$ 46,970,391	\$ 10,817,441	\$ 362,579	\$ 375,000	\$ 0	\$ 442,692	\$ 58,968,103	0

Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Auxiliary

Fiscal Year: FY 2009-2010
 Agency Number: 08-403

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



Department of Health and Hospitals

Department of Health and Hospitals Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 554,755,294	\$ 749,184,027	\$ 406,518,355
State General Fund by:			
Total Interagency Transfers	47,446,159	51,812,783	53,364,732
Fees and Self-generated Revenues	6,737,858	8,928,714	5,971,817
Statutory Dedications	23,937,410	8,750,405	25,789,808
Interim Emergency Board	0	0	0
Federal Funds	1,298,352,150	1,402,191,389	1,372,257,693
Total Means of Financing	\$ 1,931,228,871	\$ 2,220,867,318	\$ 1,863,902,405
Positions	1,789	1,810	1,687

Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

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

Agency Number: 09-300

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Child and Family Services	\$ 3,820,838	\$ 1,167,492	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,988,330	0	
Developmental Disabilities	1,893,792	0	0	0	0	0	1,893,792	0	
Total	\$ 5,714,630	\$ 1,167,492	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,882,122	0	



Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Services	2,707,374	1,732,386	0	0	0	0	4,439,760	0
Total	\$ 2,707,374	\$ 1,732,386	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,439,760	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
*Children's Behavioral Health Services	\$ 4,425,065	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	4,425,065	0
Total	\$ 4,425,065	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,425,065	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
FamiliesHelpingFamilies	\$ 439,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	439,500	0
Recreation Training	0	0	0	0	0	9,000	9,000	0
Autism Early Intervention Project	0	0	0	0	0	15,000	15,000	0
LaTEACH Special Education Advocacy Initiative	0	0	0	0	0	60,000	60,000	0
Total	\$ 439,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 84,000	\$ 523,500	0



Department: Department of Health and Hospitals
 Agency/Program: Metropolitan Human Services District/Metropolitan Human Services District

Fiscal Year: FY 2009-2010

Agency Number: 09-304

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Services	\$ 1,683,940	\$ 1,401,361	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,085,301	0
Total	\$ 1,683,940	\$ 1,401,361	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,085,301	0

Department: Department of Health and Hospitals
 Agency/Program: Medical Vendor Administration/Medical Vendor Administration

Fiscal Year: FY 2009-2010

Agency Number: 09-305

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 26,326,265	\$ 920,452	\$ 1,139,190	\$ 1,838,908	\$ 0	\$ 53,512,689	\$ 83,737,504	539
Total	\$ 26,326,265	\$ 920,452	\$ 1,139,190	\$ 1,838,908	\$ 0	\$ 53,512,689	\$ 83,737,504	539

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

Fiscal Year: FY 2009-2010

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 317,164,876	\$ 812,190	\$ 0	\$ 16,754,828	\$ 0	\$ 1,191,489,921	\$ 1,526,221,815	0
Total	\$ 317,164,876	\$ 812,190	\$ 0	\$ 16,754,828	\$ 0	\$ 1,191,489,921	\$ 1,526,221,815	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

Agency/Program: Office of Public Health/
Vital Records and Statistics

Agency Number: 09-326

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

Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

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

Agency Number: 09-326

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Immunization	\$ 5,938,650	\$ 650,000	\$ 1,566,903	\$ 0	\$ 0	\$ 3,303,352	\$ 11,458,905	104	
NurseFamilyPartnership	0	7,300,000	0	0	0	5,000,000	12,300,000	49	
MaternalandChildHealth	2,428,192	2,300,000	273,363	0	0	3,621,940	8,623,495	72	
Children's Special Health Services	3,743,556	575,000	200,000	0	0	4,344,000	8,862,556	50	
School Based Health Services	3,052,021	0	0	7,196,072	0	480,000	10,728,093	7	
GeneticsandHemophilia	3,707,887	4,800,000	720,000	0	0	200,000	9,427,887	32	
LeadPoisoningPrevention	0	0	0	0	0	533,291	533,291	6	
HIV/Perinatal & AIDS Drug Assistance	113,317	4,253	450	0	0	1,247,411	1,365,431	2	
ChildDeathReview	30,000	150,000	0	0	0	0	180,000	2	
Nutrition Services	18,250	1,971,000	146,000	0	0	85,497,540	87,632,790	224	
Injury Research and Prevention	0	0	0	0	0	30,250	30,250	0	
Emergency Medical Services	20,000	0	115,000	0	0	115,000	250,000	3	
Statewide Overweight and Obesity Program	21,983	0	3,017	0	0	0	25,000	0	
Total	\$ 19,073,856	\$ 17,750,253	\$ 3,024,733	\$ 7,196,072	\$ 0	\$ 104,372,784	\$ 151,417,698	551	



Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

Agency/Program: Office of Mental Health (State Office)/Administration and Support

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration of Children's Services	\$ 832,592	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 832,592	13
Total	\$ 832,592	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 832,592	13

Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

Agency/Program: Office of Mental Health (State Office)/Community Mental Health

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Specialized Contracted Services	\$ 2,035,172	\$ 4,900,000	\$ 0	\$ 0	\$ 0	\$ 5,820,411	\$ 12,755,583	61
Total	\$ 2,035,172	\$ 4,900,000	\$ 0	\$ 0	\$ 0	\$ 5,820,411	\$ 12,755,583	61

Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

Agency/Program: Mental Health Area C/ Client Services

Agency Number: 09-331

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Adolescent/Children's Services	\$ 0	\$ 6,588,855	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,588,855	56
Total	\$ 0	\$ 6,588,855	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,588,855	56



Department: Department of Health and Hospitals
 Agency/Program: Mental Health Area B/
 Client Services

Fiscal Year: FY 2009-2010

Agency Number: 09-332

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Adolescent Girls Residential Program	\$ 468,303	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0	1,018,303	15
Day Program for Children and Adolescents	1,420,984	0	0	0	0	0	1,420,984	14
Community Services	1,874,040	1,282,188	0	0	0	0	3,156,228	0
Total	\$ 3,763,327	\$ 1,832,188	\$ 0	\$ 0	\$ 0	\$ 0	5,595,515	29

Department: Department of Health and Hospitals
 Agency/Program: Mental Health Area A/
 Client Services

Fiscal Year: FY 2009-2010

Agency Number: 09-333

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Child/Adolescent - Community	1,944,900	422,250	0	0	0	0	2,367,150	0
Developmental Neuropsychiatric Program	1,730,557	2,474,530	0	0	0	0	4,205,087	77
Day Treatment ages 6-13 - SELH	362,145	241,144	0	0	0	0	603,289	8
Inpatient Services-SELH	1,076,668	9,426,244	0	0	0	0	10,502,912	183
Total	\$ 5,114,270	\$ 12,564,168	\$ 0	\$ 0	\$ 0	\$ 0	17,678,438	268



Department: Department of Health and Hospitals
 Agency/Program: Office for Citizens w/ Developmental Disabilities/Community-Based

Fiscal Year: FY 2009-2010
 Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Family and Provider Training	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	500,000	0
CashSubsidyPayments	3,212,390	0	0	0	0	0	3,212,390	0
FamilySupportServices	2,072,766	0	0	0	0	0	2,072,766	0
SpecializedServices	217,325	0	0	0	0	0	217,325	2
Early Steps	8,091,125	0	1,807,894	0	0	6,643,790	16,542,809	18
Total	\$ 13,593,606	\$ 500,000	\$ 1,807,894	\$ 0	\$ 0	\$ 6,643,790	\$ 22,545,290	20

Department: Department of Health and Hospitals
 Agency/Program: Office for Citizens w/ Developmental Disabilities/Greater New Orleans Supports and Services Center

Fiscal Year: FY 2009-2010
 Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
GNOSSC-Residential Service	\$ 0	\$ 327,660	\$ 0	\$ 0	\$ 0	\$ 0	327,660	2
Total	\$ 0	\$ 327,660	\$ 0	\$ 0	\$ 0	\$ 0	\$ 327,660	2

Department: Department of Health and Hospitals
 Agency/Program: Office for Citizens w/ Developmental Disabilities/Pinecrest Supports and Services Center

Fiscal Year: FY 2009-2010
 Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
PSSC-Residential & Community-Based Services	\$ 0	\$ 2,867,727	\$ 0	\$ 0	\$ 0	\$ 0	2,867,727	76
Total	\$ 0	\$ 2,867,727	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,867,727	76



Department: Department of Health and Hospitals

Fiscal Year: FY 2009-2010

Agency/Program: Office for Addictive Disorders/Prevention and Treatment

Agency Number: 09-351

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Prevention Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,416,593	\$ 6,416,593	16	
Adolescent Intensive Outpatient	1,054,000	0	0	0	0	0	1,054,000	12	
Adolescent Inpatient	2,589,882	0	0	0	0	3,438,705	6,028,587	44	
Adolescent Community Based	0	0	0	0	0	478,800	478,800	0	
Total	\$ 3,643,882	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,334,098	\$ 13,977,980	72	



Department of Social Services

Department of Social Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 179,028,685	\$ 198,620,971	\$ 128,024,488
State General Fund by:			
Total Interagency Transfers	34,633,879	28,570,513	22,953,354
Fees and Self-generated Revenues	16,329,658	1,464,742	16,402,040
Statutory Dedications	4,313,439	911,179	911,179
Interim Emergency Board	0	0	0
Federal Funds	605,242,401	615,721,470	597,127,832
Total Means of Financing	\$ 839,548,062	\$ 845,288,875	\$ 765,418,893
Positions			
	3,359	3,359	3,164

Department: Department of Social Services
 Agency/Program: Office of Family Support/
 Administration and Support

Fiscal Year: FY 2009-2010
 Agency Number: 10-355

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
FITAP/FINDWORK	\$ 1,767,265	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,313,264	\$ 11,080,529	6	
Child Care Assistance	0	0	0	0	0	15,087,872	15,087,872	6	
Total	\$ 1,767,265	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,401,136	\$ 26,168,401	12	



Department: Department of Social Services
 Agency/Program: Office of Family Support/
 Client Services

Fiscal Year: FY 2009-2010
 Agency Number: 10-355

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
HeadStartCollaboration	\$ 20,352	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,638	\$ 199,990	2
FITAP/FINDWORK	8,998,714	0	0	0	0	6,319,267	15,317,981	30
Food Stamps	18,015,620	0	0	0	0	33,956,489	51,972,109	629
Support Enforcement	11,802,293	0	14,864,916	0	0	52,379,578	79,046,787	469
Disability Determinations	0	0	0	0	0	9,262,706	9,262,706	50
Child Care Assistance	0	0	286,758	0	0	18,961,542	19,248,300	175
Total	\$ 38,836,979	\$ 0	\$ 15,151,674	\$ 0	\$ 0	\$ 121,059,220	\$ 175,047,873	1,355

Department: Department of Social Services
 Agency/Program: Office of Family Support/
 Client Payments

Fiscal Year: FY 2009-2010
 Agency Number: 10-355

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Payments to FITAP recipients	\$ 9,660,972	\$ 0	\$ 0	\$ 0	\$ 0	\$ 151,436,585	\$ 161,097,557	0
Child Care Assistance Payments	8,254,125	1,000,000	0	0	0	148,830,084	158,084,209	0
Total	\$ 17,915,097	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 300,266,669	\$ 319,181,766	0

Department: Department of Social Services
 Agency/Program: Office of Community
 Services/Administration and Support

Fiscal Year: FY 2009-2010
 Agency Number: 10-370

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



Department: Department of Social Services
 Agency/Program: Office of Community
 Services/Child Welfare Services

Fiscal Year: FY 2009-2010
 Agency Number: 10-370

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Child Welfare Services	\$ 69,505,147	\$ 21,953,354	\$ 1,250,366	\$ 911,179	\$ 0	\$ 151,400,807	\$ 245,020,853	1,797
Total	\$ 69,505,147	\$ 21,953,354	\$ 1,250,366	\$ 911,179	\$ 0	\$ 151,400,807	\$ 245,020,853	1,797



Department of Natural Resources

Department of Natural Resources Children's Budget Summary

	Children's EOB Changes	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	15,132	15,132	15,132
Interim Emergency Board	0	0	0
Federal Funds	81,374	30,240	30,240
Total Means of Financing	\$ 96,506	\$ 45,372	\$ 45,372
Positions			
Positions	0	0	0

Department: Department of Natural Resources
 Agency/Program: Office of the Secretary/
 Executive

Fiscal Year: FY 2009-2010
 Agency Number: 11-431

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

Department: Department of Natural Resources
 Agency/Program: Office of the Secretary/
 Technology Assessment

Fiscal Year: FY 2009-2010
 Agency Number: 11-431

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



Department: Department of Natural Resources
 Agency/Program: Office of Coastal
 Restoration and Management/Coastal
 Restoration and Management

Fiscal Year: FY 2009-2010
 Agency Number: 11-435

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,240	\$ 30,240	0
Educational Materials	0	0	0	15,132	0	0	15,132	0
Total	\$ 0	\$ 0	\$ 0	15,132	\$ 0	\$ 30,240	\$ 45,372	0



Department of Revenue

Department of Revenue Children's Budget Summary

	Children's EOB Changes	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	15,132	15,132	0
Interim Emergency Board	0	0	0
Federal Funds	32,240	30,240	0
Total Means of Financing	\$ 47,372	\$ 45,372	\$ 0
Positions	0	0	0

Department: Department of Revenue
 Agency/Program: Office of Revenue/Tax
 Collection

Fiscal Year: FY 2009-2010
 Agency Number: 12-440

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



Louisiana Workforce Commission

Louisiana Workforce Commission Children's Budget Summary

	Children's EOB Changes	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	16,625,421	17,295,855	17,295,855
Total Means of Financing	\$ 16,625,421	\$ 17,295,855	\$ 17,295,855
Positions			
	0	0	0

Department: Louisiana Workforce Commission
 Agency/Program: Office of Workforce Development/Job Training and Placement

Fiscal Year: FY 2009-2010
 Agency Number: 14-474

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,295,855	\$ 17,295,855	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,295,855	\$ 17,295,855	0



Higher Education

Higher Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 22,937,679	\$ 23,999,099	\$ 0
State General Fund by:			
Total Interagency Transfers	32,652,027	32,652,027	0
Fees and Self-generated Revenues	3,554,917	3,554,917	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	234,904	234,904	0
Total Means of Financing	\$ 59,379,527	\$ 60,440,947	\$ 0
Positions	0	0	0

Department: Higher Education
 Agency/Program: LSU System/LSU Board of Supervisors

Fiscal Year: FY 2009-2010
 Agency Number: 19A-600

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

Department: Higher Education
 Agency/Program: LSU System/LSU Health Sciences Center - New Orleans

Fiscal Year: FY 2009-2010
 Agency Number: 19A-600

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



Department: Higher Education
 Agency/Program: LSU System/LSU Health
 Sciences Center - Shreveport

Fiscal Year: FY 2009-2010
 Agency Number: 19A-600

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

Department: Higher Education
 Agency/Program: LSU System/E A Conway
 Medical Center

Fiscal Year: FY 2009-2010
 Agency Number: 19A-600

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

Department: Higher Education
 Agency/Program: LSU System/Huey P Long
 Medical Center

Fiscal Year: FY 2009-2010
 Agency Number: 19A-600

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

Department: Higher Education
 Agency/Program: LSU System/LSU
 Agricultural Center

Fiscal Year: FY 2009-2010
 Agency Number: 19A-600

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



Special Schools and Commissions

Special Schools and Commissions Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 55,470,926	\$ 74,124,171	\$ 47,213,898
State General Fund by:			
Total Interagency Transfers	24,230,339	25,459,914	22,053,732
Fees and Self-generated Revenues	1,407,757	1,143,371	1,093,383
Statutory Dedications	42,892,604	43,505,465	42,942,072
Interim Emergency Board	0	0	0
Federal Funds	41,308	41,308	44,202
Total Means of Financing	\$ 124,042,934	\$ 144,274,229	\$ 113,347,287
Positions	868	940	806

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for the Visually Impaired/Administration / Support Services

Agency Number: 19B-651

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Administration and Support	\$ 1,932,461	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,932,461	13	
Total	\$ 1,932,461	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,932,461	13	



Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for the Visually Impaired/Instructional Services

Agency Number: 19B-651

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction	\$ 3,416,580	\$ 1,184,881	\$ 0	\$ 77,949	\$ 0	\$ 0	\$ 4,679,410	51	
Total	\$ 3,416,580	\$ 1,184,881	\$ 0	\$ 77,949	\$ 0	\$ 0	\$ 4,679,410	51	

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for the Visually Impaired/Residential Services

Agency Number: 19B-651

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Residential	\$ 1,566,177	\$ 83,800	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 1,659,977	32	
Total	\$ 1,566,177	\$ 83,800	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 1,659,977	32	

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for the Deaf/Administration / Support Services

Agency Number: 19B-653

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children's Services	\$ 5,578,659	\$ 275,811	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 5,855,470	53	
Total	\$ 5,578,659	\$ 275,811	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 5,855,470	53	



Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for the Deaf/Instructional Services

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Instruction	\$ 8,949,201	\$ 1,802,140	\$ 76,245	\$ 80,718	\$ 0	\$ 0	\$ 10,908,304	115	
Total	\$ 8,949,201	\$ 1,802,140	\$ 76,245	\$ 80,718	\$ 0	\$ 0	\$ 10,908,304	115	

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for the Deaf/Residential Services

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Residential	\$ 4,393,080	\$ 267,064	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 4,680,144	91	
Total	\$ 4,393,080	\$ 267,064	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 4,680,144	91	

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for the Deaf/Auxiliary Account

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Student Center	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0	
Total	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0	



Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana Special Education Center/Administration / Support Services

Agency Number: 19B-655

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration and Support	\$ 323,295	\$ 3,068,017	\$ 0	\$ 0	\$ 0	\$ 0	3,391,312	25
Total	\$ 323,295	\$ 3,068,017	\$ 0	\$ 0	\$ 0	\$ 0	3,391,312	25

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana Special Education Center/Instructional Services

Agency Number: 19B-655

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 18,966	\$ 4,187,139	\$ 0	\$ 76,297	\$ 0	\$ 0	4,282,402	38
Total	\$ 18,966	\$ 4,187,139	\$ 0	\$ 76,297	\$ 0	\$ 0	4,282,402	38

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana Special Education Center/Residential Services

Agency Number: 19B-655

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Residential	\$ 141,100	\$ 7,850,851	\$ 10,000	\$ 0	\$ 0	\$ 0	8,001,951	148
Total	\$ 141,100	\$ 7,850,851	\$ 10,000	\$ 0	\$ 0	\$ 0	8,001,951	148



Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for Math, Science and the Arts/Administration / Support Services

Agency Number: 19B-657

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Support for School Overhead	\$ 1,454,310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,454,310	16
Total	\$ 1,454,310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,454,310	16

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for Math, Science and the Arts/Instructional Services

Agency Number: 19B-657

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Instruction	\$ 3,782,231	\$ 33,280	\$ 67,500	\$ 82,929	\$ 0	\$ 44,202	\$ 4,010,142	56
Total	\$ 3,782,231	\$ 33,280	\$ 67,500	\$ 82,929	\$ 0	\$ 44,202	\$ 4,010,142	56

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for Math, Science and the Arts/Residential Services

Agency Number: 19B-657

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
HousingandCounseling	\$ 1,285,385	\$ 0	\$ 273,116	\$ 0	\$ 0	\$ 0	\$ 1,558,501	18
Total	\$ 1,285,385	\$ 0	\$ 273,116	\$ 0	\$ 0	\$ 0	\$ 1,558,501	18



Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana School for Math, Science and the Arts/Louisiana Virtual School

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Louisiana Virtual School	\$ 32,000	\$ 3,254,336	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,286,336	0
Total	\$ 32,000	\$ 3,254,336	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,286,336	0

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Office of Student Financial Assistance/Scholarships / Grants

Agency Number: 19B-661

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

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana Educational TV Authority/Administration / Support Services

Agency Number: 19B-662

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children Budget:								
Educational Services	\$ 1,011,120	\$ 0	\$ 4,800	\$ 0	\$ 0	\$ 0	\$ 1,015,920	9
Total	\$ 1,011,120	\$ 0	\$ 4,800	\$ 0	\$ 0	\$ 0	\$ 1,015,920	9



Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: Louisiana Educational TV Authority/Broadcasting

Agency Number: 19B-662

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Educational Services	\$ 7,361,607	\$ 40,000	\$ 613,722	\$ 0	\$ 0	\$ 0	\$ 8,015,329	74
Total	\$ 7,361,607	\$ 40,000	\$ 613,722	\$ 0	\$ 0	\$ 0	\$ 8,015,329	74

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Policy-making	\$ 1,251,628	\$ 0	\$ 2,000	\$ 536,905	\$ 0	\$ 0	\$ 1,790,533	7
Total	\$ 1,251,628	\$ 0	\$ 2,000	\$ 536,905	\$ 0	\$ 0	\$ 1,790,533	7

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 42,000,000	\$ 0	\$ 0	\$ 42,000,000	7
Total	\$ 0	\$ 0	\$ 0	\$ 42,000,000	\$ 0	\$ 0	\$ 42,000,000	7



Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: New Orleans Center for the Creative Arts/Administration / Support Services

Agency Number: 19B-673

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration / Support Services	\$ 1,084,506	\$ 4,828	\$ 0	\$ 0	\$ 0	\$ 0	1,089,334	11
Total	\$ 1,084,506	\$ 4,828	\$ 0	\$ 0	\$ 0	\$ 0	1,089,334	11

Department: Special Schools and Commissions

Fiscal Year: FY 2009-2010

Agency/Program: New Orleans Center for the Creative Arts/Instructional Services

Agency Number: 19B-673

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 3,631,592	\$ 1,585	\$ 0	\$ 87,274	\$ 0	\$ 0	3,720,451	42
Total	\$ 3,631,592	\$ 1,585	\$ 0	\$ 87,274	\$ 0	\$ 0	3,720,451	42



Department of Education

Department of Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 3,343,556,558	\$ 3,603,250,313	\$ 3,242,408,588
State General Fund by:			
Total Interagency Transfers	364,345,748	564,398,729	342,675,492
Fees and Self-generated Revenues	5,595,992	5,676,095	4,049,455
Statutory Dedications	356,420,859	356,423,471	274,989,269
Interim Emergency Board	0	0	0
Federal Funds	1,009,481,542	1,327,228,676	1,086,833,130
Total Means of Financing	\$ 5,079,400,699	\$ 5,856,977,284	\$ 4,950,955,934
Positions			
	799	872	739

Department: Department of Education
 Agency/Program: State Activities/Executive Office

Fiscal Year: FY 2009-2010
 Agency Number: 19D-678

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Executive Office	\$ 13,169,591	\$ 3,402,426	\$ 3,645	\$ 0	\$ 0	\$ 3,239,813	\$ 19,815,475	88
Total	\$ 13,169,591	\$ 3,402,426	\$ 3,645	\$ 0	\$ 0	\$ 3,239,813	\$ 19,815,475	88

Department: Department of Education
 Agency/Program: State Activities/Office of Management & Finance

Fiscal Year: FY 2009-2010
 Agency Number: 19D-678

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Management & Finance	\$ 13,073,636	\$ 5,882,032	\$ 115,573	\$ 0	\$ 0	\$ 3,025,608	\$ 22,096,849	150
Total	\$ 13,073,636	\$ 5,882,032	\$ 115,573	\$ 0	\$ 0	\$ 3,025,608	\$ 22,096,849	150



Department: Department of Education
 Agency/Program: State Activities/Office of
 Student & School Performance

Fiscal Year: FY 2009-2010
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Office of Student and School Performance	\$ 27,704,630	\$ 3,943,694	\$ 1,021,689	\$ 0	\$ 0	\$ 8,591,774	\$ 41,261,787	87
Total	\$ 27,704,630	\$ 3,943,694	\$ 1,021,689	\$ 0	\$ 0	\$ 8,591,774	\$ 41,261,787	87

Department: Department of Education
 Agency/Program: State Activities/Office of
 Quality Educators

Fiscal Year: FY 2009-2010
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Office of Quality Educators	\$ 6,445,253	\$ 4,210,371	\$ 1,996,516	\$ 0	\$ 0	\$ 13,415,330	\$ 26,067,470	97
Total	\$ 6,445,253	\$ 4,210,371	\$ 1,996,516	\$ 0	\$ 0	\$ 13,415,330	\$ 26,067,470	97

Department: Department of Education
 Agency/Program: State Activities/Office of
 School & Community Support

Fiscal Year: FY 2009-2010
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Office of School and Community Support	\$ 1,445,677	\$ 4,275,714	\$ 471,869	\$ 126,866	\$ 0	\$ 11,505,481	\$ 17,825,607	80
Total	\$ 1,445,677	\$ 4,275,714	\$ 471,869	\$ 126,866	\$ 0	\$ 11,505,481	\$ 17,825,607	80



Department: Department of Education
 Agency/Program: State Activities/Regional
 Service Centers

Fiscal Year: FY 2009-2010
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
RegionalServiceCenters	\$ 4,024,958	\$ 107,675	\$ 150,000	\$ 0	\$ 0	\$ 5,038,775	\$ 9,321,408	73
Total	\$ 4,024,958	\$ 107,675	\$ 150,000	\$ 0	\$ 0	\$ 5,038,775	\$ 9,321,408	73

Department: Department of Education
 Agency/Program: State Activities/Auxiliary
 Account

Fiscal Year: FY 2009-2010
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Auxiliary Program	\$ 0	\$ 310,043	\$ 0	\$ 0	\$ 0	\$ 0	\$ 310,043	0
Total	\$ 0	\$ 310,043	\$ 0	\$ 0	\$ 0	\$ 0	\$ 310,043	0

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 Disadvantaged / Disabled Student Support

Fiscal Year: FY 2009-2010
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Disadvantaged or Disabled Student Support	\$ 76,886,508	\$ 251,569	\$ 0	\$ 26,255,153	\$ 0	\$ 491,419,752	\$ 594,812,982	0
Total	\$ 76,886,508	\$ 251,569	\$ 0	\$ 26,255,153	\$ 0	\$ 491,419,752	\$ 594,812,982	0



Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 Quality Educators

Fiscal Year: FY 2009-2010
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Quality Educators	\$ 19,729,475	\$ 4,131,218	\$ 0	\$ 0	\$ 0	\$ 75,358,943	\$ 99,219,636	0	
Total	\$ 19,729,475	\$ 4,131,218	\$ 0	\$ 0	\$ 0	\$ 75,358,943	\$ 99,219,636	0	

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 Classroom Technology

Fiscal Year: FY 2009-2010
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Classroom Technology	\$ 0	\$ 1,774,637	\$ 0	\$ 0	\$ 0	\$ 15,040,511	\$ 16,815,148	0	
Total	\$ 0	\$ 1,774,637	\$ 0	\$ 0	\$ 0	\$ 15,040,511	\$ 16,815,148	0	

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 School Accountability and Improvement

Fiscal Year: FY 2009-2010
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
School Accountability & Improvement	\$ 35,541,043	\$ 4,653,500	\$ 0	\$ 0	\$ 0	\$ 58,706,340	\$ 98,900,883	0	
Total	\$ 35,541,043	\$ 4,653,500	\$ 0	\$ 0	\$ 0	\$ 58,706,340	\$ 98,900,883	0	



Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 Adult Education

Fiscal Year: FY 2009-2010
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Adult Education	\$ 15,651,300	\$ 5,116,250	\$ 0	\$ 0	\$ 0	\$ 2,650,697	\$ 23,418,247	0
Total	\$ 15,651,300	\$ 5,116,250	\$ 0	\$ 0	\$ 0	\$ 2,650,697	\$ 23,418,247	0

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 School and Community Support

Fiscal Year: FY 2009-2010
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
School and Community Support	\$ 502,745	\$ 26,273,461	\$ 0	\$ 622,250	\$ 0	\$ 326,966,626	\$ 354,365,082	0
Total	\$ 502,745	\$ 26,273,461	\$ 0	\$ 622,250	\$ 0	\$ 326,966,626	\$ 354,365,082	0

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

Fiscal Year: FY 2009-2010
 Agency Number: 19D-682

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
RecoverySchoolDistrict	\$ 19,715,449	\$ 274,130,843	\$ 290,163	\$ 6,000,000	\$ 0	\$ 548,777	\$ 300,685,232	0
Total	\$ 19,715,449	\$ 274,130,843	\$ 290,163	\$ 6,000,000	\$ 0	\$ 548,777	\$ 300,685,232	0



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

Fiscal Year: FY 2009-2010
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Minimum Foundation Program	\$ 2,962,056,821	\$ 0	\$ 0	\$ 241,985,000	\$ 0	\$ 71,300,000	\$ 3,275,341,821	0	
Total	\$ 2,962,056,821	\$ 0	\$ 0	\$ 241,985,000	\$ 0	\$ 71,300,000	\$ 3,275,341,821	0	

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

Fiscal Year: FY 2009-2010
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Required Services Reimbursement	\$ 14,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,292,704	0	
Total	\$ 14,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,292,704	0	

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

Fiscal Year: FY 2009-2010
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
School Lunch Salary Supplement	\$ 7,917,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,917,607	0	
Total	\$ 7,917,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,917,607	0	



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

Fiscal Year: FY 2009-2010
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Transportation	\$ 7,202,105	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,202,105	0
Total	\$ 7,202,105	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,202,105	0

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

Fiscal Year: FY 2009-2010
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
TextbookAdministration	\$ 186,351	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 186,351	0
Total	\$ 186,351	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 186,351	0

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

Fiscal Year: FY 2009-2010
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Textbooks	\$ 3,147,805	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,147,805	0
Total	\$ 3,147,805	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,147,805	0



Department: Department of Education
 Agency/Program: Special School Districts/
 Special School Districts Administration

Fiscal Year: FY 2009-2010
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Facilitation of Instructional Activities	\$ 2,490,736	\$ 5,222	\$ 0	\$ 0	\$ 0	\$ 0	2,495,958	5
Total	\$ 2,490,736	\$ 5,222	\$ 0	\$ 0	\$ 0	\$ 0	2,495,958	5

Department: Department of Education
 Agency/Program: Special School Districts/
 Special School District - Instruction

Fiscal Year: FY 2009-2010
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Direct Institutional Activities	\$ 11,224,194	\$ 4,206,837	\$ 0	\$ 0	\$ 0	24,703	15,455,734	159
Total	\$ 11,224,194	\$ 4,206,837	\$ 0	\$ 0	\$ 0	24,703	15,455,734	159



Other Requirements

Other Requirements Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 6,115,085	\$ 7,264,321	\$ 7,264,321
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	\$ 6,115,085	\$ 7,264,321	\$ 7,264,321
Positions			
	0	0	0

Department: Other Requirements
 Agency/Program: Local Housing of State
 Juvenile Offenders/Local Housing of Juvenile
 Offenders

Fiscal Year: FY 2009-2010
 Agency Number: 20-452

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
LHJO: CHILDRENS BUDGET	\$ 7,264,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,264,321	0	
Total	\$ 7,264,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,264,321	0	

