

FY 2015-2016 Children's Budget at FY 2015-2016 Recommended

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Louisiana Youth For Excellence (LYFE) Program	3	\$181,055	\$0	\$0	\$0	\$278,055	\$459,110
01A_EXEC		Executive Office	Children's Cabinet	1	\$0	\$125,000	\$0	\$0	\$0	\$125,000
01A_EXEC	01_100		Subtotal:	4	\$181,055	\$125,000	\$0	\$0	\$278,055	\$584,110
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Representation	25	\$1,905,733	\$0	\$0	\$406,394	\$0	\$2,312,127
01A_EXEC	01_103		Subtotal:	25	\$1,905,733	\$0	\$0	\$406,394	\$0	\$2,312,127
01A_EXEC	01_109	Office of Coastal Protection & Restoration	Coastal Wetlands Presentations & Materials	0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
01A_EXEC	01_109		Subtotal:	0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
01A_EXEC	01_112	Military Affairs	Education Programs including Starbase and the Youth Challenge Program	343	\$5,760,434	\$1,678,646	\$147,591	\$0	\$19,490,730	\$27,077,401
01A_EXEC	01_112		Subtotal:	343	\$5,760,434	\$1,678,646	\$147,591	\$0	\$19,490,730	\$27,077,401
01A_EXEC	01_116	Louisiana Public Defender Board	Children In Need of Care	0	\$0	\$0	\$0	\$4,049,298	\$0	\$4,049,298
01A_EXEC	01_116		Subtotal:	0	\$0	\$0	\$0	\$4,049,298	\$0	\$4,049,298
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$0	\$0	\$0	\$2,757,618	\$0	\$2,757,618
01A_EXEC		Louisiana Commission on Law Enforcement	Truancy Assessment and Service Centers (TASC) Program	0	\$2,218,820	\$0	\$0	\$0	\$0	\$2,218,820
01A_EXEC	01_129		Subtotal:	2	\$2,218,820	\$0	\$0	\$2,757,618	\$0	\$4,976,438
05A_ECON	05_252	Business Development	Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_ECON		Business Development	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_ECON		Business Development	Marketing Education Enhancement Corporation	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_ECON	05_252		Subtotal:	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisiana (CODOFIL)	0	\$254,286	\$0	\$5,000	\$0	\$0	\$259,286
06A_CRAT	06_265		Subtotal:	0	\$254,286	\$0	\$5,000	\$0	\$0	\$259,286
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary Program	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Administration	43	\$12,330,372	\$1,837,359	\$35,886	\$0	\$84,016	\$14,287,633
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Central/Southwest Region	231	\$12,359,388	\$1,392,576	\$254,474	\$0	\$10,900	\$14,017,338
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - North Region	396	\$24,840,527	\$3,506,740	\$98,694	\$0	\$51,402	\$28,497,363
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Southeast Region	326	\$20,787,273	\$4,375,709	\$58,147	\$0	\$32,927	\$25,254,056
08C_YSER		Office of Juvenile Justice	Juvenile Corections - Contract Services	0	\$26,153,041	\$5,847,575	\$92,604	\$149,022	\$712,551	\$32,954,793
08C_YSER	08_403		Subtotal:	996	\$96,470,601	\$16,959,959	\$775,487	\$149,022	\$891,796	\$115,246,865
09A_DHH	09_300	Jefferson Parish Human Services Authority	Children & Family Services	0	\$2,654,567	\$319,769	\$407,207	\$0	\$0	\$3,381,543
09A_DHH		Jefferson Parish Human Services Authority	Developmental Disabilities	0	\$469,880	\$0	\$0	\$0	\$0	\$469,880
09A_DHH	09_300		Subtotal:	0	\$3,124,447	\$319,769	\$407,207	\$0	\$0	\$3,851,423
09A_DHH	09_301	Florida Parishes Human Services Authority	Children & Adolescent Services	0	\$2,348,324	\$777,305	\$443,147	\$0	\$0	\$3,568,776
09A_DHH	09_301		Subtotal:	0	\$2,348,324	\$777,305	\$443,147	\$0	\$0	\$3,568,776
09A_DHH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$3,283,063	\$3,805,178	\$1,200,000	\$0	\$0	\$8,288,241
09A_DHH	09_302		Subtotal:	0	\$3,283,063	\$3,805,178	\$1,200,000	\$0	\$0	\$8,288,241
09A_DHH	09_303	Developmental Disabilities Council	Early Intervention Transdisciplinary Training	0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
09A_DHH		Developmental Disabilities Council	Families Helping Families	0	\$332,252	\$0	\$0	\$0	\$0	\$332,252
09A_DHH		Developmental Disabilities Council	LaTEACH Special Education Advocacy Initiative	0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
09A_DHH	09_303		Subtotal:	0	\$332,252	\$0	\$0	\$0	\$140,000	\$472,252
09A_DHH	09_304	Metropolitan Human Services District	Children & Adolescent Services	0	\$2,003,145	\$1,096,735	\$165,000	\$0	\$0	\$3,264,880
09A_DHH	09_304		Subtotal:	0	\$2,003,145	\$1,096,735	\$165,000	\$0	\$0	\$3,264,880
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	874	\$21,305,658	\$0	\$0	\$0	\$53,269,992	\$74,575,650
09A_DHH	09_305		Subtotal:	874	\$21,305,658	\$0	\$0	\$0	\$53,269,992	\$74,575,650
09A_DHH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$698,085,799	\$27,498,521	\$36,282,348	\$75,209,138	\$1,561,021,246	\$2,398,097,052
09A_DHH	09_306		Subtotal:	0	\$698,085,799	\$27,498,521	\$36,282,348	\$75,209,138	\$1,561,021,246	\$2,398,097,052
09A_DHH	09_309	South Central Louisiana Human Services Authority	Children's Services	0	\$1,640,128	\$1,064,344	\$186,440	\$0	\$0	\$2,890,912
09A_DHH	09_309		Subtotal:	0	\$1,640,128	\$1,064,344	\$186,440	\$0	\$0	\$2,890,912
09A_DHH	09_310	Northeast Delta Human Services Area	Children's Services	0	\$802,315	\$1,422,141	\$0	\$0	\$0	\$2,224,456

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09A_DHH	09_310		Subtotal:	0	\$802,315	\$1,422,141	\$0	\$0	\$0	\$2,224,456
09A_DHH	09_325	Acadiana Area Human Services District	Children's Services	0	\$2,956,374	\$624,046	\$119,444	\$0	\$0	\$3,699,864
09A_DHH	09_325		Subtotal:	0	\$2,956,374	\$624,046	\$119,444	\$0	\$0	\$3,699,864
09A_DHH	09_326	Office of Public Health	Birth Defect Monitoring Network	0	\$0	\$0	\$0	\$0	\$205,000	\$205,000
09A_DHH		Office of Public Health	Child Death Review	0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
09A_DHH		Office of Public Health	Children's Special Health Services	30	\$490,415	\$150,000	\$150,000	\$0	\$4,412,446	\$5,202,861
09A_DHH		Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_DHH		Office of Public Health	Genetics and Hemophilia	28	\$693,654	\$1,500,000	\$1,950,000	\$3,000,000	\$780,000	\$7,923,654
09A_DHH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$111,420	\$67	\$19,825	\$0	\$1,368,972	\$1,500,284
09A_DHH		Office of Public Health	Immunization	43	\$1,129,904	\$236,000	\$313,088	\$425,543	\$3,726,021	\$5,830,556
09A_DHH		Office of Public Health	Lead Poisoning Prevention	0	\$0	\$0	\$0	\$0	\$293,336	\$293,336
09A_DHH		Office of Public Health	Maternal and Child Health	12	\$0	\$487,810	\$136,500	\$0	\$4,835,090	\$5,459,400
09A_DHH		Office of Public Health	Nurse Family Partnership	47	\$0	\$2,877,075	\$0	\$2,600,000	\$14,267,636	\$19,744,711
09A_DHH		Office of Public Health	Nutrition Services	144	\$15,385	\$494,000	\$231,615	\$0	\$92,063,322	\$92,804,322
09A_DHH		Office of Public Health	School Based Health Services	3	\$5,258,517	\$0	\$0	\$0	\$0	\$5,258,517
09A_DHH		Office of Public Health	Smoking Cessation	3	\$0	\$48,750	\$0	\$325,000	\$714,481	\$1,088,231
09A_DHH		Office of Public Health	Teen Pregnancy Prevention	4	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
09A_DHH	09_326		Subtotal:	316	\$7,749,295	\$5,793,702	\$2,801,028	\$6,350,543	\$123,896,304	\$146,590,872
09A_DHH	09_330	Office of Behavioral Health	Administration of Children's Services	5	\$642,971	\$0	\$0	\$0	\$0	\$642,971
09A_DHH		Office of Behavioral Health	Child/Adolescent Community	4	\$101,921	\$832,074	\$0	\$0	\$6,986,387	\$7,920,382
09A_DHH	09_330		Subtotal:	9	\$744,892	\$832,074	\$0	\$0	\$6,986,387	\$8,563,353
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	13	\$10,317,967	\$0	\$350,000	\$0	\$6,538,122	\$17,206,089
09A_DHH		Office for Citizens with Developmental Disabilities	Pinecrest SSC - Residential & Community-Based Services	76	\$0	\$5,171,912	\$0	\$0	\$0	\$5,171,912
09A_DHH	09_340		Subtotal:	89	\$10,317,967	\$5,171,912	\$350,000	\$0	\$6,538,122	\$22,378,001
09A_DHH	09_375	Imperial Calcasieu Human Services Authority	Children's Services	0	\$1,249,578	\$0	\$0	\$0	\$0	\$1,249,578
09A_DHH	09_375		Subtotal:	0	\$1,249,578	\$0	\$0	\$0	\$0	\$1,249,578
09A_DHH	09_376	Central Louisiana Human Services District	Children's Services	0	\$1,316,730	\$686,870	\$32,625	\$0	\$0	\$2,036,225
09A_DHH	09_376		Subtotal:	0	\$1,316,730	\$686,870	\$32,625	\$0	\$0	\$2,036,225
09A_DHH	09_377	Northwest Louisiana Human Services District	Children's Services	0	\$219,776	\$868,394	\$314,412	\$0	\$0	\$1,402,582
09A_DHH	09_377		Subtotal:	0	\$219,776	\$868,394	\$314,412	\$0	\$0	\$1,402,582
10A_DCFS	10_360	Office of Children & Family Services	Child Care Assistance	25	\$0	\$0	\$0	\$0	\$12,335,230	\$12,335,230
10A_DCFS		Office of Children & Family Services	Child Welfare Services	741	\$44,945,541	\$0	\$0	\$354,389	\$148,833,368	\$194,133,298
10A_DCFS		Office of Children & Family Services	Disability Determinations	46	\$0	\$0	\$0	\$0	\$7,813,932	\$7,813,932
10A_DCFS		Office of Children & Family Services	Payments to TANF recipients	328	\$0	\$0	\$0	\$0	\$39,613,145	\$39,613,145
10A_DCFS		Office of Children & Family Services	Supplemental Nutritional Assistance Program (SNAP)	285	\$28,761,240	\$0	\$0	\$0	\$37,278,303	\$66,039,543
10A_DCFS		Office of Children & Family Services	Support Enforcement	582	\$19,582,829	\$0	\$15,331,257	\$0	\$57,552,933	\$92,467,019
10A_DCFS		Office of Children & Family Services	Temporary Aid to Needy Families (TANF) Initiatives	48	\$6,500,000	\$0	\$0	\$0	\$64,481,190	\$70,981,190
10A_DCFS	10_360		Subtotal:	2,055	\$99,789,610	\$0	\$15,331,257	\$354,389	\$367,908,101	\$483,383,357
11A_NATR	11_435	Office of Coastal Management	Outreach & Public Information for Children	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
11A_NATR	11_435		Subtotal:	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
14A_LWC	14_474	Workforce Support & Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$9,327,194	\$9,327,194
14A_LWC	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$9,327,194	\$9,327,194
19A_HIED	19A_600	LSU System	4-H Youth Development	142	\$5,663,590	\$0	\$550,300	\$0	\$2,836,971	\$9,050,861
19A_HIED		LSU System	Healthcare, Education, Training, & Patient Services	138	\$8,871,237	\$0	\$6,802,423	\$0	\$0	\$15,673,660
19A_HIED	19A_600		Subtotal:	280	\$14,534,827	\$0	\$7,352,723	\$0	\$2,836,971	\$24,724,521
19A_HIED	19A_661	Office of Student Financial Assistance	START College Saving Plan	6	\$1,700,000	\$0	\$0	\$0	\$759,077	\$2,459,077
19A_HIED	19A_661		Subtotal:	6	\$1,700,000	\$0	\$0	\$0	\$759,077	\$2,459,077
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	91	\$9,689,121	\$392,310	\$104,245	\$0	\$0	\$10,185,676
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Instruction	120	\$7,395,759	\$1,214,344	\$3,000	\$77,208	\$0	\$8,690,311
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Residential	74	\$4,782,336	\$818,691	\$0	\$76,121	\$0	\$5,677,148
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
19B_OTED	19B_653		Subtotal:	285	\$21,867,216	\$2,425,345	\$109,745	\$153,329	\$0	\$24,555,635

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Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	195	\$0	\$16,019,192	\$15,000	\$75,656	\$20,000	\$16,129,848
19B_OTED	19B_655		Subtotal:	195	\$0	\$16,019,192	\$15,000	\$75,656	\$20,000	\$16,129,848
19B_OTED	19B_657	Louisiana School for Math, Science, & the Arts	Instruction	87	\$5,193,230	\$2,481,187	\$375,459	\$80,313	\$85,086	\$8,215,275
19B_OTED		Louisiana School for Math, Science, & the Arts	Louisiana Virtual School	0	\$0	\$730,325	\$67,100	\$0	\$0	\$797,425
19B_OTED	19B_657		Subtotal:	87	\$5,193,230	\$3,211,512	\$442,559	\$80,313	\$85,086	\$9,012,700
19B_OTED	19B_662	Louisiana Educational Television Authority	Educational Services	70	\$5,132,426	\$415,917	\$2,466,273	\$0	\$0	\$8,014,616
19B_OTED	19B_662		Subtotal:	70	\$5,132,426	\$415,917	\$2,466,273	\$0	\$0	\$8,014,616
19B_OTED	19B_666	Board of Elementary & Secondary Education	Grants to Elementary & Secondary School Systems	6	\$0	\$0	\$0	\$24,044,669	\$0	\$24,044,669
19B_OTED		Board of Elementary & Secondary Education	Policymaking	6	\$1,024,943	\$0	\$21,556	\$218,780	\$0	\$1,265,279
19B_OTED	19B_666		Subtotal:	12	\$1,024,943	\$0	\$21,556	\$24,263,449	\$0	\$25,309,948
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction & Support Services	75	\$5,598,760	\$1,733,303	\$0	\$79,173	\$0	\$7,411,236
19B_OTED	19B_673		Subtotal:	75	\$5,598,760	\$1,733,303	\$0	\$79,173	\$0	\$7,411,236
19D_DEDU	19D_678	Department of Education, State Activities	Administrative Support	102	\$11,068,962	\$5,487,510	\$360,379	\$0	\$6,725,296	\$23,642,147
19D_DEDU		Department of Education, State Activities	Auxiliary Program	8	\$0	\$0	\$1,742,352	\$0	\$0	\$1,742,352
19D_DEDU		Department of Education, State Activities	District Support	255	\$14,301,103	\$36,730,298	\$4,848,337	\$0	\$45,881,197	\$101,760,935
19D_DEDU	19D_678		Subtotal:	365	\$25,370,065	\$42,217,808	\$6,951,068	\$0	\$52,606,493	\$127,145,434
19D_DEDU	19D_681	Subgrantee Assistance	School & District Innovations	0	\$405,000	\$2,764,770	\$0	\$0	\$109,781,296	\$112,951,066
19D_DEDU		Subgrantee Assistance	School & District Supports	0	\$7,002,608	\$1,888,840	\$0	\$14,129,936	\$896,407,001	\$919,428,385
19D_DEDU		Subgrantee Assistance	Student-Centered Goals	0	\$61,312,916	\$75,403,573	\$9,418,903	\$0	\$72,898,189	\$219,033,581
19D_DEDU	19D_681		Subtotal:	0	\$68,720,524	\$80,057,183	\$9,418,903	\$14,129,936	\$1,079,086,486	\$1,251,413,032
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$183,046,584	\$33,880,000	\$0	\$0	\$216,926,584
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$1,919,933	\$11,436,667	\$6,346,716	\$0	\$0	\$19,703,316
19D_DEDU	19D_682		Subtotal:	0	\$1,919,933	\$194,483,251	\$40,226,716	\$0	\$0	\$236,629,900
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,368,767,513	\$0	\$0	\$259,491,435	\$0	\$3,628,258,948
19D_DEDU	19D_695		Subtotal:	0	\$3,368,767,513	\$0	\$0	\$259,491,435	\$0	\$3,628,258,948
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$15,292,704	\$0	\$0	\$0	\$0	\$15,292,704
19D_DEDU		Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,917,607	\$0	\$0	\$0	\$0	\$7,917,607
19D_DEDU		Non-Public Educational Assistance	Textbook Administration	0	\$171,865	\$0	\$0	\$0	\$0	\$171,865
19D_DEDU		Non-Public Educational Assistance	Textbooks	0	\$2,911,843	\$0	\$0	\$0	\$0	\$2,911,843
19D_DEDU	19D_697		Subtotal:	0	\$26,294,019	\$0	\$0	\$0	\$0	\$26,294,019
19D_DEDU	19D_699	Special School Districts	Administration	3	\$1,955,213	\$1,096	\$0	\$0	\$0	\$1,956,309
19D_DEDU		Special School Districts	Instruction	122	\$6,252,143	\$3,290,193	\$826,159	\$0	\$0	\$10,368,495
19D_DEDU	19D_699		Subtotal:	125	\$8,207,356	\$3,291,289	\$826,159	\$0	\$0	\$12,324,804
20A_OREQ	20_452	Local Housing of Juvenile Offenders	Local Housing of Juvenile Offenders	0	\$2,808,891	\$0	\$0	\$0	\$0	\$2,808,891
20A_OREQ	20_452		Subtotal:	0	\$2,808,891	\$0	\$0	\$0	\$0	\$2,808,891
State Totals:				6,213	\$4,521,199,985	\$412,579,396	\$126,391,688	\$388,559,693	\$3,285,172,280	\$8,733,903,042