

FY 2014-2015 Children's Budget at Recommended

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Louisiana Youth for Excellence (LYFE) Program	1	\$0	\$125,000	\$0	\$0	\$0	\$125,000
01A_EXEC	01_100		Subtotal:	1	\$0	\$125,000	\$0	\$0	\$0	\$125,000
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Representation	24	\$1,566,831	\$0	\$0	\$328,573	\$0	\$1,895,404
01A_EXEC	01_103		Subtotal:	24	\$1,566,831	\$0	\$0	\$328,573	\$0	\$1,895,404
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	Job Challenge, Starbase, Youth Challenge Programs	351	\$5,278,723	\$1,675,250	\$147,591	\$0	\$20,114,061	\$27,215,625
01A_EXEC	01_112		Subtotal:	351	\$5,278,723	\$1,675,250	\$147,591	\$0	\$20,114,061	\$27,215,625
01A_EXEC	01_116	Louisiana Public Defender Board	Children In Need of Care	0	\$0	\$0	\$0	\$3,782,698	\$0	\$3,782,698
01A_EXEC	01_116		Subtotal:	0	\$0	\$0	\$0	\$3,782,698	\$0	\$3,782,698
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$0	\$0	\$0	\$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	\$1,000,000	\$0	\$1,000,000
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)	2	\$296,852	\$0	\$5,000	\$0	\$0	\$301,852
06A_CRAT	06_265		Subtotal:	2	\$296,852	\$0	\$5,000	\$0	\$0	\$301,852
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	44	\$10,825,912	\$1,837,359	\$35,886	\$0	\$84,016	\$12,783,173
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Contract Services	0	\$26,718,705	\$5,937,575	\$92,604	\$172,000	\$712,551	\$33,633,435
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Bridge City Center for Youth	265	\$16,520,000	\$3,108,887	\$58,147	\$0	\$32,927	\$19,719,961
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Jetson Center for Youth	264	\$17,578,016	\$3,217,506	\$31,002	\$0	\$10,900	\$20,837,424
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Swanson Center for Youth	392	\$26,358,709	\$3,832,333	\$98,694	\$0	\$51,402	\$30,341,138
08C_YSER	08_403		Subtotal:	965	\$98,001,342	\$17,933,660	\$552,015	\$172,000	\$891,796	\$117,550,813
09A_DHH	09_300	Jefferson Parish Human Services Authority	Children & Family Services	0	\$2,627,363	\$415,467	\$538,403	\$0	\$0	\$3,581,233
09A_DHH		Jefferson Parish Human Services Authority	Developmental Disabilities	0	\$529,275	\$198,591	\$0	\$0	\$0	\$727,866
09A_DHH	09_300		Subtotal:	0	\$3,156,638	\$614,058	\$538,403	\$0	\$0	\$4,309,099
09A_DHH	09_301	Florida Parishes Human Services Authority	Children & Adolescent Services	27	\$3,064,265	\$683,966	\$545,774	\$0	\$0	\$4,294,005
09A_DHH	09_301		Subtotal:	27	\$3,064,265	\$683,966	\$545,774	\$0	\$0	\$4,294,005
09A_DHH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$3,089,474	\$3,805,178	\$1,200,000	\$0	\$0	\$8,094,652
09A_DHH	09_302		Subtotal:	0	\$3,089,474	\$3,805,178	\$1,200,000	\$0	\$0	\$8,094,652
09A_DHH	09_303	Developmental Disabilities Council	Early Intervention Transdisciplinary Training	0	\$0	\$0	\$0	\$0	\$29,350	\$29,350
09A_DHH		Developmental Disabilities Council	Families Helping Families	0	\$329,036	\$0	\$0	\$0	\$0	\$329,036
09A_DHH		Developmental Disabilities Council	LaTEACH Special Education Advocacy Initiative	0	\$0	\$0	\$0	\$0	\$104,500	\$104,500
09A_DHH	09_303		Subtotal:	0	\$329,036	\$0	\$0	\$0	\$133,850	\$462,886
09A_DHH	09_304	Metropolitan Human Services District	Children & Adolescent Services	0	\$2,553,941	\$1,410,756	\$250,000	\$0	\$0	\$4,214,697
09A_DHH	09_304		Subtotal:	0	\$2,553,941	\$1,410,756	\$250,000	\$0	\$0	\$4,214,697
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	876	\$32,213,340	\$3,678,997	\$0	\$0	\$89,696,422	\$125,588,759
09A_DHH	09_305		Subtotal:	876	\$32,213,340	\$3,678,997	\$0	\$0	\$89,696,422	\$125,588,759
09A_DHH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$608,222,227	\$5,333,213	\$4,952,726	\$65,405,126	\$892,004,901	\$1,575,918,193
09A_DHH	09_306		Subtotal:	0	\$608,222,227	\$5,333,213	\$4,952,726	\$65,405,126	\$892,004,901	\$1,575,918,193
09A_DHH	09_309	South Central Louisiana Human Services Authority	Children's Services	0	\$1,533,932	\$1,184,589	\$0	\$0	\$0	\$2,718,521
09A_DHH	09_309		Subtotal:	0	\$1,533,932	\$1,184,589	\$0	\$0	\$0	\$2,718,521
09A_DHH	09_310	Northeast Delta Human Services Area	Children's Services	0	\$795,896	\$1,422,141	\$0	\$0	\$0	\$2,218,037
09A_DHH	09_310		Subtotal:	0	\$795,896	\$1,422,141	\$0	\$0	\$0	\$2,218,037
09A_DHH	09_325	Acadiana Area Human Services District	Children's Services	0	\$2,314,793	\$1,671,854	\$113,317	\$0	\$0	\$4,099,964

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09A_DHH	09_325		Subtotal:	0	\$2,314,793	\$1,671,854	\$113,317	\$0	\$0	\$4,099,964
09A_DHH	09_326	Office of Public Health	Birth Defect Monitoring Network	0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
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	33	\$902,915	\$8,000	\$254,000	\$0	\$4,213,900	\$5,378,815
09A_DHH		Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$110,000	\$110,000
09A_DHH		Office of Public Health	Genetics and Hemophilia	23	\$1,467,266	\$1,215,000	\$1,885,000	\$3,000,000	\$0	\$7,567,266
09A_DHH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$450	\$0	\$0	\$1,096,110	\$1,096,560
09A_DHH		Office of Public Health	Immunization	53	\$1,584,340	\$171,100	\$283,588	\$425,543	\$3,696,525	\$6,161,096
09A_DHH		Office of Public Health	Lead Poisoning Prevention	0	\$57,000	\$0	\$0	\$0	\$0	\$57,000
09A_DHH		Office of Public Health	Maternal and Child Health	12	\$0	\$394,000	\$143,000	\$0	\$3,935,090	\$4,472,090
09A_DHH		Office of Public Health	Nurse Family Partnership	44	\$3,196,750	\$0	\$0	\$2,600,000	\$13,640,410	\$19,437,160
09A_DHH		Office of Public Health	Nutrition Services	153	\$22,985	\$7,600	\$664,815	\$0	\$94,482,364	\$95,177,764
09A_DHH		Office of Public Health	School Based Health Services	4	\$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	\$748,873	\$1,122,623
09A_DHH		Office of Public Health	Teen Pregnancy Prevention	4	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
09A_DHH	09_326		Subtotal:	331	\$12,539,773	\$1,844,900	\$3,230,403	\$6,350,543	\$124,308,272	\$148,273,891
09A_DHH	09_330	Office of Behavioral Health	Administration of Children's Services	5	\$642,804	\$0	\$0	\$0	\$0	\$642,804
09A_DHH		Office of Behavioral Health	Developmental Neuropsychiatric Program (DNP) Outpatient Services	6	\$108,882	\$0	\$0	\$0	\$0	\$108,882
09A_DHH		Office of Behavioral Health	Mental Health Community	4	\$248,400	\$410,039	\$0	\$0	\$0	\$658,439
09A_DHH	09_330		Subtotal:	15	\$1,000,086	\$410,039	\$0	\$0	\$0	\$1,410,125
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	13	\$10,444,785	\$0	\$1,700,000	\$0	\$6,376,792	\$18,521,577
09A_DHH		Office for Citizens with Developmental Disabilities	Pinecrest SSC - Residential & Community-Based Services	76	\$0	\$4,629,665	\$0	\$0	\$0	\$4,629,665
09A_DHH	09_340		Subtotal:	89	\$10,444,785	\$4,629,665	\$1,700,000	\$0	\$6,376,792	\$23,151,242
09A_DHH	09_375	Imperial Calcasieu Human Services Authority	Children's Services	0	\$0	\$891,477	\$0	\$0	\$0	\$891,477
09A_DHH	09_375		Subtotal:	0	\$0	\$891,477	\$0	\$0	\$0	\$891,477
09A_DHH	09_376	Central Louisiana Human Services District	Children's Services	0	\$1,314,097	\$686,870	\$32,625	\$0	\$0	\$2,033,592
09A_DHH	09_376		Subtotal:	0	\$1,314,097	\$686,870	\$32,625	\$0	\$0	\$2,033,592
09A_DHH	09_377	Northwest Louisiana Human Services District	Children's Services	0	\$265,425	\$914,043	\$360,061	\$0	\$0	\$1,539,529
09A_DHH	09_377		Subtotal:	0	\$265,425	\$914,043	\$360,061	\$0	\$0	\$1,539,529
10A_DCFS	10_360	Office of Children & Family Services	Child Care Assistance	16	\$0	\$0	\$0	\$0	\$61,509,799	\$61,509,799
10A_DCFS		Office of Children & Family Services	Child Care Assistance Payments	56	\$0	\$0	\$0	\$0	\$4,281,401	\$4,281,401
10A_DCFS		Office of Children & Family Services	Child Welfare Services	720	\$34,309,002	\$0	\$0	\$0	\$176,358,415	\$210,667,417
10A_DCFS		Office of Children & Family Services	Disability Determinations	43	\$0	\$0	\$0	\$0	\$8,162,403	\$8,162,403
10A_DCFS		Office of Children & Family Services	Payments to TANF recipients	362	\$0	\$0	\$0	\$0	\$27,578,959	\$27,578,959
10A_DCFS		Office of Children & Family Services	Supplemental Nutritional Assistance Program (SNAP)	539	\$20,965,162	\$0	\$0	\$0	\$24,481,754	\$45,446,916
10A_DCFS		Office of Children & Family Services	Support Enforcement	485	\$12,420,970	\$0	\$15,731,257	\$0	\$46,692,031	\$74,844,258
10A_DCFS		Office of Children & Family Services	Temporary Aid to Needy Families (TANF) Initiatives	27	\$0	\$0	\$0	\$0	\$64,454,919	\$64,454,919
10A_DCFS	10_360		Subtotal:	2,248	\$67,695,134	\$0	\$15,731,257	\$0	\$413,519,681	\$496,946,072
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	\$4,451,172	\$4,451,172
14A_LWC	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$4,451,172	\$4,451,172
19A_HIED	19A_600	LSU System	4-H Youth Development	132	\$6,368,864	\$0	\$497,227	\$0	\$1,318,532	\$8,184,623
19A_HIED		LSU System	Healthcare, Education, Training, & Patient Services	291	\$9,066,010	\$4,600,164	\$139,154	\$0	\$0	\$13,805,328
19A_HIED	19A_600		Subtotal:	423	\$15,434,874	\$4,600,164	\$636,381	\$0	\$1,318,532	\$21,989,951
19A_HIED	19A_661	Office of Student Financial Assistance	START College Saving Plan	6	\$1,700,000	\$0	\$0	\$0	\$691,123	\$2,391,123
19A_HIED	19A_661		Subtotal:	6	\$1,700,000	\$0	\$0	\$0	\$691,123	\$2,391,123
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	99	\$10,941,324	\$392,310	\$104,245	\$0	\$0	\$11,437,879
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Instruction	115	\$7,158,498	\$1,211,200	\$3,000	\$77,287	\$0	\$8,449,985
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Residential	71	\$4,535,211	\$814,930	\$0	\$76,143	\$0	\$5,426,284
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
19B_OTED	19B_653		Subtotal:	285	\$22,635,033	\$2,418,440	\$122,245	\$153,430	\$0	\$25,329,148

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19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	197	\$0	\$15,933,428	\$15,000	\$75,646	\$20,000	\$16,044,074
19B_OTED	19B_655		Subtotal:	197	\$0	\$15,933,428	\$15,000	\$75,646	\$20,000	\$16,044,074
19B_OTED	19B_657	Louisiana School for Math, Science, & the Arts	Instruction	87	\$6,153,069	\$1,627,499	\$375,459	\$79,938	\$85,086	\$8,321,051
19B_OTED		Louisiana School for Math, Science, & the Arts	Louisiana Virtual School	0	\$0	\$731,500	\$67,100	\$0	\$0	\$798,600
19B_OTED	19B_657		Subtotal:	87	\$6,153,069	\$2,358,999	\$442,559	\$79,938	\$85,086	\$9,119,651
19B_OTED	19B_662	Louisiana Educational Television Authority	Educational Services	75	\$5,422,210	\$415,917	\$2,466,273	\$0	\$0	\$8,304,400
19B_OTED	19B_662		Subtotal:	75	\$5,422,210	\$415,917	\$2,466,273	\$0	\$0	\$8,304,400
19B_OTED	19B_666	Board of Elementary & Secondary Education	Grants to Elementary & Secondary School Systems	6	\$0	\$0	\$0	\$24,000,000	\$0	\$24,000,000
19B_OTED		Board of Elementary & Secondary Education	Policymaking	6	\$1,047,772	\$0	\$21,556	\$218,780	\$0	\$1,288,108
19B_OTED	19B_666		Subtotal:	12	\$1,047,772	\$0	\$21,556	\$24,218,780	\$0	\$25,288,108
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction & Support Services	75	\$5,814,957	\$1,439,451	\$0	\$77,931	\$0	\$7,332,339
19B_OTED	19B_673		Subtotal:	75	\$5,814,957	\$1,439,451	\$0	\$77,931	\$0	\$7,332,339
19D_DEDU	19D_678	Department of Education, State Activities	Administrative Support	115	\$12,376,101	\$4,901,219	\$370,304	\$0	\$6,762,406	\$24,410,030
19D_DEDU		Department of Education, State Activities	Auxiliary Program	11	\$0	\$0	\$2,203,034	\$0	\$0	\$2,203,034
19D_DEDU		Department of Education, State Activities	District Support	224	\$33,739,112	\$17,178,463	\$4,673,996	\$4,000,000	\$43,685,270	\$103,276,841
19D_DEDU	19D_678		Subtotal:	350	\$46,115,213	\$22,079,682	\$7,247,334	\$4,000,000	\$50,447,676	\$129,889,905
19D_DEDU	19D_681	Subgrantee Assistance	School & District Innovations	0	\$873,468	\$2,764,770	\$0	\$0	\$123,107,812	\$126,746,050
19D_DEDU		Subgrantee Assistance	School & District Supports	0	\$8,875,820	\$1,888,840	\$0	\$13,388,225	\$896,407,001	\$920,559,886
19D_DEDU		Subgrantee Assistance	Student-Centered Goals	0	\$92,712,881	\$47,798,608	\$9,418,903	\$0	\$17,002,236	\$166,932,628
19D_DEDU	19D_681		Subtotal:	0	\$102,462,169	\$52,452,218	\$9,418,903	\$13,388,225	\$1,036,517,049	\$1,214,238,564
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$160,460,018	\$33,880,000	\$0	\$0	\$194,340,018
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$5,516,336	\$9,571,156	\$6,350,000	\$0	\$0	\$21,437,492
19D_DEDU	19D_682		Subtotal:	0	\$5,516,336	\$170,031,174	\$40,230,000	\$0	\$0	\$215,777,510
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,248,769,753	\$0	\$0	\$292,085,149	\$0	\$3,540,854,902
19D_DEDU	19D_695		Subtotal:	0	\$3,248,769,753	\$0	\$0	\$292,085,149	\$0	\$3,540,854,902
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$14,292,704	\$0	\$0	\$0	\$0	\$14,292,704
19D_DEDU		Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,917,607	\$0	\$0	\$0	\$0	\$7,917,607
19D_DEDU		Non-Public Educational Assistance	Textbook Administration	0	\$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	\$25,294,019	\$0	\$0	\$0	\$0	\$25,294,019
19D_DEDU	19D_699	Special School Districts	Administration	3	\$1,671,086	\$1,096	\$0	\$0	\$0	\$1,672,182
19D_DEDU		Special School Districts	Instruction	130	\$7,319,418	\$3,775,061	\$1,051,348	\$0	\$0	\$12,145,827
19D_DEDU	19D_699		Subtotal:	133	\$8,990,504	\$3,776,157	\$1,051,348	\$0	\$0	\$13,818,009
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:				6,574	\$4,356,060,210	\$324,421,286	\$91,010,771	\$413,885,657	\$2,640,606,653	\$7,825,984,577