

# Children's Budget

## Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 4,063,891,044	\$ 4,436,688,088	\$ 4,078,995,544
<b>State General Fund by:</b>			
Total Interagency Transfers	762,825,620	759,784,318	744,956,664
Fees and Self-generated Revenues	48,873,983	50,029,306	67,808,036
Statutory Dedications	382,029,546	315,650,377	373,336,049
Interim Emergency Board	26,459	0	0
Federal Funds	3,453,165,331	2,974,588,908	3,354,348,416
<b>Total Means of Financing</b>	<b>\$ 8,710,811,983</b>	<b>\$ 8,536,740,997</b>	<b>\$ 8,619,444,709</b>
<b>Positions</b>			
	8,817	8,866	8,498

## 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	\$ 6,970,011	\$ 8,497,332	\$ 241,405	\$ 7,778,219	\$ 17,465,949	\$ 40,952,916	372
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	150,541	80,000	5,000	0	0	235,541	2
Youth Services	131,132,625	16,408,449	2,068,507	375,000	789,488	150,774,069	1,096
Department of Health and Hospitals	495,438,821	47,066,371	8,446,714	59,391,461	1,289,058,173	1,899,401,540	2,072
Department of Children and Family Services	126,460,579	0	14,881,739	0	584,472,603	725,814,921	3,187
Department of Natural Resources	0	0	0	15,132	0	15,132	0
Louisiana Workforce Commission	0	0	0	0	16,625,421	16,625,421	0
Higher Education	7,939,192	31,810,920	3,025,065	0	2,289,814	45,064,991	635
Special Schools and Commissions	43,927,115	23,409,394	2,142,992	39,286,835	85,086	108,851,422	771
Department of Education	3,245,157,839	635,553,154	18,062,561	274,182,899	1,542,378,797	5,715,335,250	682
Other Requirements	6,714,321	0	0	0	0	6,714,321	0
<b>Total</b>	<b>\$ 4,063,891,044</b>	<b>\$ 762,825,620</b>	<b>\$ 48,873,983</b>	<b>\$ 382,029,546</b>	<b>\$ 3,453,165,331</b>	<b>\$ 8,710,785,524</b>	<b>8,817</b>



## 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	\$ 7,139,481	\$ 8,577,199	\$ 166,405	\$ 6,999,670	\$ 17,465,949	\$ 40,348,704	372
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	179,297	80,000	5,000	0	0	264,297	2
Youth Services	133,746,504	16,517,249	2,068,507	375,000	789,488	153,496,748	1,096
Department of Health and Hospitals	859,578,949	42,925,608	8,186,307	10,159,136	1,023,738,872	1,944,588,872	2,130
Department of Children and Family Services	124,293,140	0	14,979,609	0	551,719,383	690,992,132	3,185
Department of Natural Resources	0	0	0	15,132	0	15,132	0
Louisiana Workforce Commission	0	0	0	0	15,566,262	15,566,262	0
Higher Education	7,949,321	31,810,920	3,025,065	0	2,289,814	45,075,120	635
Special Schools and Commissions	48,354,071	23,691,997	2,142,157	22,276,040	105,086	96,569,351	770
Department of Education	3,247,569,498	636,181,345	19,456,256	274,825,399	1,362,914,054	5,540,946,552	676
Other Requirements	7,877,827	0	0	0	0	7,877,827	0
<b>Total</b>	<b>\$ 4,436,688,088</b>	<b>\$ 759,784,318</b>	<b>\$ 50,029,306</b>	<b>\$ 315,650,377</b>	<b>\$ 2,974,588,908</b>	<b>\$ 8,536,740,997</b>	<b>8,866</b>

## 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	\$ 7,224,124	\$ 8,557,967	\$ 166,405	\$ 7,052,309	\$ 17,750,172	\$ 40,750,977	372
Department of Economic Development	0	0	0	0	0	0	0
Department of Culture Recreation and Tourism	152,338	23,500	5,000	0	0	180,838	2
Youth Services	117,173,389	16,070,644	2,185,507	2,367,953	891,796	138,689,289	1,053
Department of Health and Hospitals	530,724,747	53,273,581	12,345,489	62,465,526	1,331,349,630	1,990,158,973	1,997
Department of Children and Family Services	104,594,019	0	14,979,609	0	617,045,914	736,619,542	3,035
Department of Natural Resources	0	0	0	15,132	0	15,132	0
Louisiana Workforce Commission	0	0	0	0	15,566,262	15,566,262	0
Higher Education	0	31,810,920	3,025,065	0	2,289,814	37,125,799	635



## 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	43,555,760	23,861,221	2,550,155	23,757,617	105,086	93,829,839	750
Department of Education	3,269,058,276	611,358,831	32,550,806	277,677,512	1,369,349,742	5,559,995,167	654
Other Requirements	6,512,891	0	0	0	0	6,512,891	0
<b>Total</b>	<b>\$ 4,078,995,544</b>	<b>\$ 744,956,664</b>	<b>\$ 67,808,036</b>	<b>\$ 373,336,049</b>	<b>\$ 3,354,348,416</b>	<b>\$ 8,619,444,709</b>	<b>8,498</b>



# Executive Department

## Executive Department Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 6,970,011	\$ 7,139,481	\$ 7,224,124
<b>State General Fund by:</b>			
Total Interagency Transfers	8,497,332	8,577,199	8,557,967
Fees and Self-generated Revenues	241,405	166,405	166,405
Statutory Dedications	7,778,219	6,999,670	7,052,309
Interim Emergency Board	0	0	0
Federal Funds	17,465,949	17,465,949	17,750,172
<b>Total Means of Financing</b>	<b>\$ 40,952,916</b>	<b>\$ 40,348,704</b>	<b>\$ 40,750,977</b>
<b>Positions</b>			
	372	372	372

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

Fiscal Year: FY 2011-2012  
 Agency Number: 01-100

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		
Children's Budget	\$ 198,000	\$ 6,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,098,000	3	
<b>Total</b>	<b>\$ 198,000</b>	<b>\$ 6,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,098,000</b>	<b>3</b>	

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

Fiscal Year: FY 2011-2012  
 Agency Number: 01-103

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 Representation	\$ 1,324,714	\$ 0	\$ 0	\$ 358,906	\$ 0	\$ 0	\$ 1,683,620	20	
<b>Total</b>	<b>\$ 1,324,714</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 358,906</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,683,620</b>	<b>20</b>	



Department: Executive Department  
 Agency/Program: Office of Coastal Protection  
 and Restoration/Coastal Protection and  
 Restoration Program

Fiscal Year: FY 2011-2012  
 Agency Number: 01-109

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 Budget	\$ 0	\$ 0	\$ 0	\$ 15,132	\$ 0	\$ 0	\$ 15,132	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,132</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,132</b>	<b>0</b>

Department: Executive Department  
 Agency/Program: Department of Military  
 Affairs/Education

Fiscal Year: FY 2011-2012  
 Agency Number: 01-112

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		
CB- Dpt of Military Affairs - Education Prog	\$ 5,701,410	\$ 1,657,967	\$ 140,438	\$ 0	\$ 0	\$ 17,750,172	\$ 25,249,987	347
<b>Total</b>	<b>\$ 5,701,410</b>	<b>\$ 1,657,967</b>	<b>\$ 140,438</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,750,172</b>	<b>\$ 25,249,987</b>	<b>347</b>

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

Fiscal Year: FY 2011-2012  
 Agency Number: 01-116

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		
FY12Children's Budget	\$ 0	\$ 0	\$ 25,967	\$ 3,575,632	\$ 0	\$ 0	\$ 3,601,599	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,967</b>	<b>\$ 3,575,632</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,601,599</b>	<b>0</b>



Department: Executive Department  
 Agency/Program: Louisiana Commission on  
 Law Enforcement/State

Fiscal Year: FY 2011-2012  
 Agency Number: 01-129

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.	
FY12Children'sBudget	\$ 0	\$ 0	\$ 0	\$ 3,102,639	\$ 0	\$ 0	\$ 3,102,639	2	
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 3,102,639	\$ 0	\$ 0	\$ 3,102,639	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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,000,000	1,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>
Positions	0	0	0

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

Fiscal Year: FY 2011-2012  
 Agency Number: 05-252

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.
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 150,541	\$ 179,297	\$ 152,338
<b>State General Fund by:</b>			
Total Interagency Transfers	80,000	80,000	23,500
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
<b>Total Means of Financing</b>	<b>\$ 235,541</b>	<b>\$ 264,297</b>	<b>\$ 180,838</b>
<b>Positions</b>			
	2	2	2

Department: Department of Culture  
Recreation and Tourism

Agency/Program: Office of Cultural  
Development/Cultural Development

Fiscal Year: FY 2011-2012

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	\$ 152,338	\$ 23,500	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 180,838	2	
<b>Total</b>	<b>\$ 152,338</b>	<b>\$ 23,500</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 180,838</b>	<b>2</b>	





# Youth Services

## Youth Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 131,132,625	\$ 133,746,504	\$ 117,173,389
<b>State General Fund by:</b>			
Total Interagency Transfers	16,408,449	16,517,249	16,070,644
Fees and Self-generated Revenues	2,068,507	2,068,507	2,185,507
Statutory Dedications	375,000	375,000	2,367,953
Interim Emergency Board	0	0	0
Federal Funds	789,488	789,488	891,796
<b>Total Means of Financing</b>	<b>\$ 150,774,069</b>	<b>\$ 153,496,748</b>	<b>\$ 138,689,289</b>
Positions	1,096	1,096	1,053

Department: Youth Services

Agency/Program: Office of Juvenile Justice/  
Administration

Fiscal Year: FY 2011-2012

Agency Number: 08-403

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			
Juvenile Corrections - Administration	\$ 11,679,339	\$ 1,837,359	\$ 35,886	\$ 302,152	\$ 0	\$ 84,016	\$ 13,938,752	55	
<b>Total</b>	<b>\$ 11,679,339</b>	<b>\$ 1,837,359</b>	<b>\$ 35,886</b>	<b>\$ 302,152</b>	<b>\$ 0</b>	<b>\$ 84,016</b>	<b>\$ 13,938,752</b>	<b>55</b>	



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

Fiscal Year: FY 2011-2012  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Swanson CCY	\$ 22,343,456	\$ 1,898,853	\$ 714,626	\$ 494,334	\$ 0	\$ 51,402	\$ 25,502,671	328
<b>Total</b>	\$ 22,343,456	\$ 1,898,853	\$ 714,626	\$ 494,334	\$ 0	\$ 51,402	\$ 25,502,671	328

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

Fiscal Year: FY 2011-2012  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Jetson CCY	\$ 12,704,550	\$ 775,475	\$ 299,369	\$ 250,600	\$ 0	\$ 10,900	\$ 14,040,894	156
<b>Total</b>	\$ 12,704,550	\$ 775,475	\$ 299,369	\$ 250,600	\$ 0	\$ 10,900	\$ 14,040,894	156

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

Fiscal Year: FY 2011-2012  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Bridge City CCY	\$ 11,835,176	\$ 952,888	\$ 399,827	\$ 423,225	\$ 0	\$ 32,927	\$ 13,644,043	180
<b>Total</b>	\$ 11,835,176	\$ 952,888	\$ 399,827	\$ 423,225	\$ 0	\$ 32,927	\$ 13,644,043	180



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

Fiscal Year: FY 2011-2012  
 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	\$ 26,909,832	\$ 0	\$ 0	\$ 597,642	\$ 0	\$ 0	\$ 27,507,474	334
<b>Total</b>	\$ 26,909,832	\$ 0	\$ 0	\$ 597,642	\$ 0	\$ 0	\$ 27,507,474	334

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

Fiscal Year: FY 2011-2012  
 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	\$ 31,701,036	\$ 10,606,069	\$ 500,117	\$ 300,000	\$ 0	\$ 712,551	\$ 43,819,773	0
<b>Total</b>	\$ 31,701,036	\$ 10,606,069	\$ 500,117	\$ 300,000	\$ 0	\$ 712,551	\$ 43,819,773	0

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

Fiscal Year: FY 2011-2012  
 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		
Auxiliary	\$ 0	\$ 0	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 235,682	0
<b>Total</b>	\$ 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 Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 495,438,821	\$ 859,578,949	\$ 530,724,747
<b>State General Fund by:</b>			
Total Interagency Transfers	47,066,371	42,925,608	53,273,581
Fees and Self-generated Revenues	8,446,714	8,186,307	12,345,489
Statutory Dedications	59,391,461	10,159,136	62,465,526
Interim Emergency Board	0	0	0
Federal Funds	1,289,058,173	1,023,738,872	1,331,349,630
<b>Total Means of Financing</b>	<b>\$ 1,899,401,540</b>	<b>\$ 1,944,588,872</b>	<b>\$ 1,990,158,973</b>
<b>Positions</b>			
	2,072	2,130	1,997

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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

Agency Number: 09-300

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.
Child and Family Services	\$ 4,661,215	\$ 1,746,665	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,407,880	0
Developmental Disabilities	1,423,909	278,818	0	0	0	0	1,702,727	0
<b>Total</b>	<b>\$ 6,085,124</b>	<b>\$ 2,025,483</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,110,607</b>	<b>0</b>



Department: Department of Health and Hospitals  
 Agency/Program: Florida Parishes Human Services Authority/Florida Parishes Human Services Authority

Fiscal Year: FY 2011-2012  
 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	\$ 3,282,017	\$ 1,241,608	\$ 0	\$ 0	\$ 0	\$ 0	4,523,625	0
<b>Total</b>	<b>\$ 3,282,017</b>	<b>\$ 1,241,608</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>4,523,625</b>	<b>0</b>

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

Fiscal Year: FY 2011-2012  
 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	\$ 5,475,143	\$ 2,886,794	\$ 0	\$ 0	\$ 0	\$ 0	8,361,937	0
<b>Total</b>	<b>\$ 5,475,143</b>	<b>\$ 2,886,794</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>8,361,937</b>	<b>0</b>

Department: Department of Health and Hospitals  
 Agency/Program: Developmental Disabilities Council/Developmental Disabilities Council

Fiscal Year: FY 2011-2012  
 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	\$ 373,057	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	373,057	0
LaTEACH Special Education Advocacy Initiative	0	0	0	0	0	88,000	88,000	0
<b>Total</b>	<b>\$ 373,057</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>88,000</b>	<b>461,057</b>	<b>0</b>



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

Fiscal Year: FY 2011-2012

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	\$ 349,885	\$ 1,312,840	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,662,725	0
<b>Total</b>	\$ 349,885	\$ 1,312,840	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,662,725	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

Agency/Program: Medical Vendor Administration/Medical Vendor Administration

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	\$ 31,549,006	\$ 0	\$ 829,658	\$ 2,210,028	\$ 0	\$ 74,874,174	\$ 109,462,866	1,160
<b>Total</b>	\$ 31,549,006	\$ 0	\$ 829,658	\$ 2,210,028	\$ 0	\$ 74,874,174	\$ 109,462,866	1,160

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

Agency/Program: Medical Vendor Payments/ Payments to Private Providers

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	\$ 425,987,833	\$ 11,200,768	\$ 7,079,844	\$ 52,306,390	\$ 0	\$ 1,112,647,648	\$ 1,609,222,483	0
<b>Total</b>	\$ 425,987,833	\$ 11,200,768	\$ 7,079,844	\$ 52,306,390	\$ 0	\$ 1,112,647,648	\$ 1,609,222,483	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Childrens Services	\$ 2,853,080	\$ 903,779	\$ 0	\$ 0	\$ 0	\$ 469,334	\$ 4,226,193	0	
<b>Total</b>	<b>\$ 2,853,080</b>	<b>\$ 903,779</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 469,334</b>	<b>\$ 4,226,193</b>	<b>0</b>	

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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

Agency Number: 09-326

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			
Immunization	\$ 2,274,119	\$ 737,282	\$ 1,714,786	\$ 0	\$ 0	\$ 2,965,250	\$ 7,691,437	72	
NurseFamilyPartnership	2,600,000	4,685,375	0	0	0	5,000,000	12,285,375	74	
MaternalandChildHealth	1,299,606	2,257,459	4,000	0	0	3,200,000	6,761,065	35	
Children's Special Health Services	1,167,302	160,033	100,000	0	0	4,300,000	5,727,335	44	
School Based Health Services	235,204	0	0	7,624,108	0	300,000	8,159,312	14	
GeneticsandHemophilia	261,614	4,567,500	400,719	0	0	0	5,229,833	7	
LeadPoisoningPrevention	0	0	0	0	0	464,958	464,958	2	
HIV/Perinatal & AIDS Drug Assistance	0	5,461	0	0	0	1,079,859	1,085,320	2	
ChildDeathReview	60,000	0	0	0	0	0	60,000	0	
Nutrition Services	73,000	1,614,647	102,023	0	0	106,294,907	108,084,577	232	
Injury Research and Prevention	0	0	0	0	0	20,652	20,652	0	
Emergency Medical Services	0	0	0	0	0	115,000	115,000	1	
SmokingCessation	34,008	0	0	325,000	0	959,663	1,318,671	3	
<b>Total</b>	<b>\$ 8,004,853</b>	<b>\$ 14,027,757</b>	<b>\$ 2,321,528</b>	<b>\$ 7,949,108</b>	<b>\$ 0</b>	<b>\$ 124,700,289</b>	<b>\$ 157,003,535</b>	<b>486</b>	



Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration of Children's Services	\$ 846,248	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	846,248	7
<b>Total</b>	\$ 846,248	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	846,248	7

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
MentalHealthCommunity	\$ 16,135,886	\$ 5,073,185	\$ 0	\$ 0	\$ 0	\$ 3,122,549	24,331,620	0
<b>Total</b>	\$ 16,135,886	\$ 5,073,185	\$ 0	\$ 0	\$ 0	\$ 3,122,549	24,331,620	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

Agency/Program: Office of Behavioral Health/ Hospital Based Treatment

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		
Adolescent/Children's Services	\$ 0	\$ 2,389,758	\$ 0	\$ 0	\$ 0	\$ 0	2,389,758	50
CommunityServices	173,698	550,000	0	0	0	0	723,698	17
Child/Adolescent-NOAH	4,213,249	169,826	0	0	0	0	4,383,075	36
DNPOutpatientSELH	1,614,652	376,744	0	0	0	0	1,991,396	6
YouthInpatient-SELH	1,143,571	2,668,334	0	0	0	0	3,811,905	63
DNPInpatient-SELH	1,368,910	3,194,126	0	0	0	0	4,563,036	62
<b>Total</b>	\$ 8,514,080	\$ 9,348,788	\$ 0	\$ 0	\$ 0	\$ 0	17,862,868	234





Department: Department of Health and Hospitals  
 Agency/Program: Office of Behavioral Health/Addictive Disorders Community

Fiscal Year: FY 2011-2012  
 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		
Prevention Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,653,867	\$ 5,653,867	12
Adolescent Intensive Outpatient	1,054,000	0	0	0	0	0	1,054,000	6
Adolescent Inpatient	6,459,641	0	0	0	0	0	6,459,641	0
Adolescent Community Based	0	0	0	0	0	359,200	359,200	0
<b>Total</b>	<b>\$ 7,513,641</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,013,067</b>	<b>\$ 13,526,708</b>	<b>18</b>

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

Fiscal Year: FY 2011-2012  
 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	\$ 0	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 270,000	0
Cash Subsidy Payments	2,930,624	0	0	0	0	0	2,930,624	0
Individual and Family Support	2,389,474	0	0	0	0	0	2,389,474	0
Specialized Services	0	68,449	0	0	0	0	68,449	0
Early Steps	7,825,188	0	1,833,126	0	0	9,434,569	19,092,883	16
<b>Total</b>	<b>\$ 13,145,286</b>	<b>\$ 68,449</b>	<b>\$ 2,103,126</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,434,569</b>	<b>\$ 24,751,430</b>	<b>16</b>



Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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

Agency Number: 09-340

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.	
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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

Agency Number: 09-340

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.	
NLSSC Residential and Extended Family Services	609,608	355,076	11,333	0	0	0	976,017	0	
<b>Total</b>	\$ 609,608	\$ 355,076	\$ 11,333	\$ 0	\$ 0	\$ 0	\$ 976,017	0	

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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

Agency Number: 09-340

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.	
PSSC-Residential & Community-Based Services	\$ 0	\$ 4,829,054	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,829,054	76	
<b>Total</b>	\$ 0	\$ 4,829,054	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,829,054	76	



# 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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 126,460,579	\$ 124,293,140	\$ 104,594,019
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,881,739	14,979,609	14,979,609
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	584,472,603	551,719,383	617,045,914
<b>Total Means of Financing</b>	<b>\$ 725,814,921</b>	<b>\$ 690,992,132</b>	<b>\$ 736,619,542</b>
<b>Positions</b>			
	3,187	3,185	3,035

Department: Department of Children and Family Services

Fiscal Year: FY 2011-2012

Agency/Program: Office of Children and Family Services/Prevention and Intervention Services

Agency Number: 10-360

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 Welfare Services	\$ 12,286,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 195,789,789	\$ 208,076,295	140	
<b>Total</b>	<b>\$ 12,286,506</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 195,789,789</b>	<b>\$ 208,076,295</b>	<b>140</b>	



Department: Department of Children and Family Services

Fiscal Year: FY 2011-2012

Agency/Program: Office of Children and Family Services/Community and Family Services

Agency Number: 10-360

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		
TANF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 82,322,572	\$ 82,322,572	5	
Supplemental Nutritional Assistance Program	938,819	0	0	0	0	14,101,271	15,040,090	36	
Support Enforcement	1,724,311	0	5,844,531	0	0	50,027,396	57,596,238	21	
Disability Determinations	0	0	0	0	0	4,914,398	4,914,398	5	
Child Care Assistance Payments	0	0	0	0	0	142,378,005	142,378,005	5	
<b>Total</b>	<b>\$ 2,663,130</b>	<b>\$ 0</b>	<b>\$ 5,844,531</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 293,743,642</b>	<b>\$ 302,251,303</b>	<b>72</b>	

Department: Department of Children and Family Services

Fiscal Year: FY 2011-2012

Agency/Program: Office of Children and Family Services/Field Services

Agency Number: 10-360

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		
Supplemental Nutritional Assistance Program	\$ 4,809,976	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,374,095	\$ 42,184,071	569	
Support Enforcement	3,387,440	0	9,118,073	0	0	20,279,303	32,784,816	411	
Disability Determinations	0	0	0	0	0	3,072,271	3,072,271	42	
Payments to TANF recipients	0	0	0	0	0	23,727,141	23,727,141	313	
Child Care Assistance Payments	597,517	0	17,005	0	0	10,790,611	11,405,133	136	
Child Welfare Services	80,849,450	0	0	0	0	32,269,062	113,118,512	1,352	
<b>Total</b>	<b>\$ 89,644,383</b>	<b>\$ 0</b>	<b>\$ 9,135,078</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 127,512,483</b>	<b>\$ 226,291,944</b>	<b>2,823</b>	



# Department of Natural Resources

## Department of Natural Resources Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,132</b>	<b>\$ 15,132</b>	<b>\$ 15,132</b>
Positions	0	0	0

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

Fiscal Year: FY 2011-2012  
 Agency Number: 11-435

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.		
Educational Materials	\$ 0	\$ 0	\$ 0	\$ 15,132	\$ 0	\$ 0	\$ 15,132	0		
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,132</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,132</b>	<b>0</b>		



# Louisiana Workforce Commission

## Louisiana Workforce Commission Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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	15,566,262	15,566,262
<b>Total Means of Financing</b>	<b>\$ 16,625,421</b>	<b>\$ 15,566,262</b>	<b>\$ 15,566,262</b>
<b>Positions</b>			
	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2011-2012

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

Agency Number: 14-474

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		
FY 12 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,566,262	\$ 15,566,262	0	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,566,262</b>	<b>\$ 15,566,262</b>	<b>0</b>	



# Higher Education

## Higher Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 7,939,192	\$ 7,949,321	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	31,810,920	31,810,920	31,810,920
Fees and Self-generated Revenues	3,025,065	3,025,065	3,025,065
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,289,814	2,289,814	2,289,814
<b>Total Means of Financing</b>	<b>\$ 45,064,991</b>	<b>\$ 45,075,120</b>	<b>\$ 37,125,799</b>
Positions	635	635	635

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

Fiscal Year: FY 2011-2012  
 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		
Healthcare, Education, Training & Patient Service	\$ 0	\$ 5,841,401	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 5,869,098	58
<b>Total</b>	<b>\$ 0</b>	<b>\$ 5,841,401</b>	<b>\$ 27,697</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,869,098</b>	<b>58</b>



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

Fiscal Year: FY 2011-2012  
 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		
Healthcare, Education, Training & Patient Service	\$ 0	\$ 17,088,551	\$ 1,480,713	\$ 0	\$ 0	\$ 0	\$ 18,569,264	299
<b>Total</b>	\$ 0	\$ 17,088,551	\$ 1,480,713	\$ 0	\$ 0	\$ 0	\$ 18,569,264	299

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

Fiscal Year: FY 2011-2012  
 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		
Healthcare, Education, Training & Patient Service	\$ 0	\$ 6,149,872	\$ 942,457	\$ 0	\$ 0	\$ 0	\$ 7,092,329	98
<b>Total</b>	\$ 0	\$ 6,149,872	\$ 942,457	\$ 0	\$ 0	\$ 0	\$ 7,092,329	98

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

Fiscal Year: FY 2011-2012  
 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		
Healthcare, Education, Training & Patient Service	\$ 0	\$ 2,731,096	\$ 172,698	\$ 0	\$ 0	\$ 0	\$ 2,903,794	44
<b>Total</b>	\$ 0	\$ 2,731,096	\$ 172,698	\$ 0	\$ 0	\$ 0	\$ 2,903,794	44





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

Fiscal Year: FY 2011-2012  
 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		
4-H Youth Development	0	0	401,500	0	0	2,211,922	2,613,422	130
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 401,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,211,922</b>	<b>\$ 2,613,422</b>	<b>130</b>

Department: Higher Education  
 Agency/Program: Office of Student Financial  
 Assistance/Scholarships / Grants

Fiscal Year: FY 2011-2012  
 Agency Number: 19A-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		
START College Saving Plan	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 77,892	\$ 77,892	6
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 77,892</b>	<b>\$ 77,892</b>	<b>6</b>



## Special Schools and Commissions

### Special Schools and Commissions Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 43,927,115	\$ 48,354,071	\$ 43,555,760
<b>State General Fund by:</b>			
Total Interagency Transfers	23,409,394	23,691,997	23,861,221
Fees and Self-generated Revenues	2,142,992	2,142,157	2,550,155
Statutory Dedications	39,286,835	22,276,040	23,757,617
Interim Emergency Board	26,459	0	0
Federal Funds	85,086	105,086	105,086
<b>Total Means of Financing</b>	<b>\$ 108,877,881</b>	<b>\$ 96,569,351</b>	<b>\$ 93,829,839</b>
Positions	771	770	750

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

Agency Number: 19B-653

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		
Children's Services	\$ 11,132,828	\$ 597,226	\$ 107,245	\$ 145,949	\$ 0	\$ 0	\$ 11,983,248	106	
<b>Total</b>	<b>\$ 11,132,828</b>	<b>\$ 597,226</b>	<b>\$ 107,245</b>	<b>\$ 145,949</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,983,248</b>	<b>106</b>	



Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

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		
Instruction	\$ 8,732,321	\$ 1,511,344	\$ 0	\$ 290,004	\$ 0	\$ 0	\$ 10,533,669	128
<b>Total</b>	\$ 8,732,321	\$ 1,511,344	\$ 0	\$ 290,004	\$ 0	\$ 0	\$ 10,533,669	128

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

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		
Residential	4,879,471	782,316	0	173,958	0	0	5,835,745	68
<b>Total</b>	\$ 4,879,471	\$ 782,316	\$ 0	\$ 173,958	\$ 0	\$ 0	\$ 5,835,745	68

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

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		
Student Center	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0
<b>Total</b>	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0



Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

Agency/Program: Louisiana Special Education Center/LSEC Education

Agency Number: 19B-655

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.	
LSEC Education	\$ 0	\$ 15,980,955	\$ 15,000	\$ 75,849	\$ 0	\$ 20,000	\$ 16,091,804	210	
<b>Total</b>	\$ 0	\$ 15,980,955	\$ 15,000	\$ 75,849	\$ 0	\$ 20,000	\$ 16,091,804	210	

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

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.	
Louisiana Virtual School	\$ 32,000	\$ 2,994,336	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,026,336	0	
<b>Total</b>	\$ 32,000	\$ 2,994,336	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,026,336	0	

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

Agency/Program: Louisiana School for Math, Science and the Arts/Living and Learning Community

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	\$ 5,240,308	\$ 1,652,404	\$ 375,459	\$ 231,879	\$ 0	\$ 85,086	\$ 7,585,136	88	
<b>Total</b>	\$ 5,240,308	\$ 1,652,404	\$ 375,459	\$ 231,879	\$ 0	\$ 85,086	\$ 7,585,136	88	



Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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		
Children Budget:								
Educational Services	\$ 7,280,712	\$ 40,000	\$ 2,036,451	\$ 147,986	\$ 0	\$ 0	\$ 9,505,149	80
<b>Total</b>	\$ 7,280,712	\$ 40,000	\$ 2,036,451	\$ 147,986	\$ 0	\$ 0	\$ 9,505,149	80

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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		
Policymaking	\$ 1,192,399	\$ 0	\$ 1,000	\$ 557,861	\$ 0	\$ 0	\$ 1,751,260	6
<b>Total</b>	\$ 1,192,399	\$ 0	\$ 1,000	\$ 557,861	\$ 0	\$ 0	\$ 1,751,260	6

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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	\$ 21,968,600	\$ 0	\$ 0	\$ 21,968,600	6
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 21,968,600	\$ 0	\$ 0	\$ 21,968,600	6



Department: Special Schools and  
Commissions

Fiscal Year: FY 2011-2012

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

Agency Number: 19B-673

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	\$ 5,065,721	\$ 302,640	\$ 0	\$ 165,531	\$ 0	\$ 0	\$ 5,533,892	58
<b>Total</b>	\$ 5,065,721	\$ 302,640	\$ 0	\$ 165,531	\$ 0	\$ 0	\$ 5,533,892	58



# Department of Education

## Department of Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 3,245,157,839	\$ 3,247,569,498	\$ 3,269,058,276
<b>State General Fund by:</b>			
Total Interagency Transfers	635,553,154	636,181,345	611,358,831
Fees and Self-generated Revenues	18,062,561	19,456,256	32,550,806
Statutory Dedications	274,182,899	274,825,399	277,677,512
Interim Emergency Board	0	0	0
Federal Funds	1,542,378,797	1,362,914,054	1,369,349,742
<b>Total Means of Financing</b>	<b>\$ 5,715,335,250</b>	<b>\$ 5,540,946,552</b>	<b>\$ 5,559,995,167</b>
<b>Positions</b>			
	682	676	654

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

Fiscal Year: FY 2011-2012  
 Agency Number: 19D-678

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	
Executive Office	\$ 4,697,342	\$ 1,331,227	\$ 94,999	\$ 210,861	\$ 0	\$ 2,313,202	\$ 8,647,631	37
<b>Total</b>	<b>\$ 4,697,342</b>	<b>\$ 1,331,227</b>	<b>\$ 94,999</b>	<b>\$ 210,861</b>	<b>\$ 0</b>	<b>\$ 2,313,202</b>	<b>\$ 8,647,631</b>	<b>37</b>

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

Fiscal Year: FY 2011-2012  
 Agency Number: 19D-678

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	
Management & Finance	\$ 7,954,167	\$ 3,115,806	\$ 230,706	\$ 438,620	\$ 0	\$ 4,014,172	\$ 15,753,471	81
<b>Total</b>	<b>\$ 7,954,167</b>	<b>\$ 3,115,806</b>	<b>\$ 230,706</b>	<b>\$ 438,620</b>	<b>\$ 0</b>	<b>\$ 4,014,172</b>	<b>\$ 15,753,471</b>	<b>81</b>



Department: Department of Education  
 Agency/Program: State Activities/  
 Departmental Support

Fiscal Year: FY 2011-2012  
 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	\$ 25,749,544	\$ 5,787,983	\$ 413,288	\$ 185,936	\$ 0	\$ 31,713,860	\$ 63,850,611	197
<b>Total</b>	\$ 25,749,544	\$ 5,787,983	\$ 413,288	\$ 185,936	\$ 0	\$ 31,713,860	\$ 63,850,611	197

Department: Department of Education  
 Agency/Program: State Activities/Innovation

Fiscal Year: FY 2011-2012  
 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	\$ 5,132,660	\$ 2,865,885	\$ 654,662	\$ 100,502	\$ 0	\$ 6,701,372	\$ 15,455,081	53
<b>Total</b>	\$ 5,132,660	\$ 2,865,885	\$ 654,662	\$ 100,502	\$ 0	\$ 6,701,372	\$ 15,455,081	53

Department: Department of Education  
 Agency/Program: State Activities/Student-Centered Goal Offices

Fiscal Year: FY 2011-2012  
 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	\$ 11,254,379	\$ 1,866,841	\$ 2,855,534	\$ 130,651	\$ 0	\$ 9,225,467	\$ 25,332,872	114
<b>Total</b>	\$ 11,254,379	\$ 1,866,841	\$ 2,855,534	\$ 130,651	\$ 0	\$ 9,225,467	\$ 25,332,872	114





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

Fiscal Year: FY 2011-2012  
 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		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012  
 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	\$ 0	\$ 3,116,011	\$ 0	\$ 0	\$ 0	\$ 3,116,011	14
<b>Total</b>	\$ 0	\$ 0	\$ 3,116,011	\$ 0	\$ 0	\$ 0	\$ 3,116,011	14

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 School & District Supports

Fiscal Year: FY 2011-2012  
 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	\$ 14,208,147	\$ 429,840	\$ 0	\$ 19,799,617	\$ 0	\$ 1,138,131,061	\$ 1,172,568,665	0
<b>Total</b>	\$ 14,208,147	\$ 429,840	\$ 0	\$ 19,799,617	\$ 0	\$ 1,138,131,061	\$ 1,172,568,665	0



Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 School & District Innovations

Fiscal Year: FY 2011-2012  
 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	\$ 2,364,973	\$ 4,037,137	\$ 0	\$ 0	\$ 0	\$ 129,888,174	\$ 136,290,284	0
<b>Total</b>	\$ 2,364,973	\$ 4,037,137	\$ 0	\$ 0	\$ 0	\$ 129,888,174	\$ 136,290,284	0

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Student-Centered Goals

Fiscal Year: FY 2011-2012  
 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	\$ 8,277,807	\$ 81,196,542	\$ 9,951,903	\$ 0	\$ 0	\$ 43,060,616	\$ 142,486,868	0
<b>Total</b>	\$ 8,277,807	\$ 81,196,542	\$ 9,951,903	\$ 0	\$ 0	\$ 43,060,616	\$ 142,486,868	0

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

Fiscal Year: FY 2011-2012  
 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		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



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

Fiscal Year: FY 2011-2012  
 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		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012  
 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		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012  
 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	\$ 14,393,700	\$ 279,671,895	\$ 12,110,951	\$ 10,000,000	\$ 0	\$ 4,301,818	\$ 320,478,364	0
<b>Total</b>	\$ 14,393,700	\$ 279,671,895	\$ 12,110,951	\$ 10,000,000	\$ 0	\$ 4,301,818	\$ 320,478,364	0



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

Fiscal Year: FY 2011-2012  
 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		
CB Unassigned	\$ 0	\$ 228,178,907	\$ 3,122,752	\$ 0	\$ 0	\$ 0	\$ 231,301,659	0
<b>Total</b>	\$ 0	\$ 228,178,907	\$ 3,122,752	\$ 0	\$ 0	\$ 0	\$ 231,301,659	0

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

Fiscal Year: FY 2011-2012  
 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	\$ 3,136,731,279	\$ 0	\$ 0	\$ 246,471,018	\$ 0	\$ 0	\$ 3,383,202,297	0
<b>Total</b>	\$ 3,136,731,279	\$ 0	\$ 0	\$ 246,471,018	\$ 0	\$ 0	\$ 3,383,202,297	0

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

Fiscal Year: FY 2011-2012  
 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
<b>Total</b>	\$ 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 2011-2012  
 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	
<b>Total</b>	<b>\$ 7,917,607</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,917,607</b>	<b>0</b>	

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

Fiscal Year: FY 2011-2012  
 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	
<b>Total</b>	<b>\$ 186,351</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 186,351</b>	<b>0</b>	

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

Fiscal Year: FY 2011-2012  
 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	
<b>Total</b>	<b>\$ 3,147,805</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,147,805</b>	<b>0</b>	



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

Fiscal Year: FY 2011-2012  
 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	\$ 2,057,209	\$ 1,096	\$ 0	\$ 16,381	\$ 0	\$ 0	\$ 2,074,686	4
<b>Total</b>	\$ 2,057,209	\$ 1,096	\$ 0	\$ 16,381	\$ 0	\$ 0	\$ 2,074,686	4

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

Fiscal Year: FY 2011-2012  
 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		
Children's Services	\$ 10,692,602	\$ 2,875,672	\$ 0	\$ 323,926	\$ 0	\$ 0	\$ 13,892,200	154
<b>Total</b>	\$ 10,692,602	\$ 2,875,672	\$ 0	\$ 323,926	\$ 0	\$ 0	\$ 13,892,200	154



## Other Requirements

### Other Requirements Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 6,714,321	\$ 7,877,827	\$ 6,512,891
<b>State General Fund by:</b>			
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
<b>Total Means of Financing</b>	<b>\$ 6,714,321</b>	<b>\$ 7,877,827</b>	<b>\$ 6,512,891</b>
<b>Positions</b>			
Positions	0	0	0

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

Fiscal Year: FY 2011-2012  
 Agency Number: 20-452

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	Total Funds		
Sheriffs' Housing State of Juveniles	\$ 6,512,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,512,891	0
<b>Total</b>	<b>\$ 6,512,891</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,512,891</b>	<b>0</b>



