

# Children's Budget

## Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 3,171,444,509	\$ 3,435,551,131	\$ 3,423,301,734
<b>State General Fund by:</b>			
Total Interagency Transfers	217,045,614	193,596,061	193,596,061
Fees and Self-generated Revenues	57,834,499	28,122,830	28,122,830
Statutory Dedications	397,366,916	388,442,777	388,442,777
Interim Emergency Board	0	0	0
Federal Funds	2,429,054,383	2,636,406,687	2,636,406,687
<b>Total Means of Financing</b>	<b>\$ 6,272,745,921</b>	<b>\$ 6,682,119,486</b>	<b>\$ 6,669,870,089</b>
Positions	9,260	8,488	8,488

## 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	\$ 983,241	\$ 318,967	\$ 38,063	\$ 0	\$ 1,741,719	\$ 3,081,990	12
Department of Economic Development	462,917	0	0	1,000,000	0	1,462,917	0
Youth Services	115,759,847	14,076,788	258,550	3,163,258	388,309	133,646,752	1,362
Department of Health and Hospitals	233,948,260	80,792,703	36,883,657	126,260,420	1,065,209,419	1,543,094,459	1,700
Department of Social Services	151,818,133	6,630,193	15,386,706	959,136	527,484,234	702,278,402	4,408
Department of Natural Resources	0	0	0	15,132	5,557,461	5,572,593	0
Department of Labor	0	0	0	0	20,662,703	20,662,703	0
Higher Education	19,663,878	23,250,118	1,192,693	0	287,942	44,394,631	0
Special Schools and Commissions	44,923,815	20,098,514	1,171,730	36,166,936	2,154,144	104,515,139	907
Department of Education	2,600,811,194	71,878,331	2,903,100	229,802,034	805,568,452	3,710,963,111	871
Other Requirements	3,073,224	0	0	0	0	3,073,224	0
<b>Total</b>	<b>\$ 3,171,444,509</b>	<b>\$ 217,045,614</b>	<b>\$ 57,834,499</b>	<b>\$ 397,366,916</b>	<b>\$ 2,429,054,383</b>	<b>\$ 6,272,745,921</b>	<b>9,260</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	\$ 1,059,851	\$ 0	\$ 38,063	\$ 0	\$ 1,741,719	\$ 2,839,633	13
Department of Economic Development	381,533	0	0	1,000,000	0	1,381,533	0
Youth Services	150,626,465	13,761,358	242,500	200,000	315,079	165,145,402	1,493
Department of Health and Hospitals	437,839,629	55,613,379	9,437,942	42,602,691	1,127,499,034	1,672,992,675	1,972
Department of Social Services	185,617,164	3,630,193	15,386,706	959,136	527,301,033	732,894,232	4,503
Department of Natural Resources	0	0	0	15,132	582,028	597,160	0
Department of Labor	0	0	0	0	24,541,746	24,541,746	0
Higher Education	19,711,602	24,094,241	1,212,450	0	287,942	45,306,235	0
Special Schools and Commissions	56,689,841	19,188,234	900,400	36,327,764	1,448,590	114,554,829	947
Department of Education	2,697,943,413	83,936,638	2,636,415	228,025,948	998,493,568	4,011,035,982	940
Other Requirements	3,073,244	0	0	0	0	3,073,244	0
<b>Total</b>	<b>\$ 3,552,942,742</b>	<b>\$ 200,224,043</b>	<b>\$ 29,854,476</b>	<b>\$ 309,130,671</b>	<b>\$ 2,682,210,739</b>	<b>\$ 6,774,362,671</b>	<b>9,868</b>

## Children's Budget Summary by Department — Appropriated

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 1,059,856	\$ 0	\$ 38,063	\$ 0	\$ 1,741,719	\$ 2,839,638	8
Department of Economic Development	323,898	0	0	1,000,000	0	1,323,898	0
Youth Services	122,397,939	13,048,381	242,500	3,000,000	689,136	139,377,956	1,362
Department of Health and Hospitals	376,781,316	55,665,871	7,736,905	104,672,455	1,153,264,796	1,698,121,343	1,725
Department of Social Services	182,573,573	3,630,193	15,386,706	959,136	522,658,969	725,208,577	3,580
Department of Natural Resources	0	0	0	15,132	582,028	597,160	0
Department of Labor	0	0	0	0	23,179,277	23,179,277	0
Higher Education	19,663,878	23,250,118	1,192,693	0	287,942	44,394,631	0
Special Schools and Commissions	47,785,139	19,159,451	905,930	36,287,389	2,742,994	106,880,903	913
Department of Education	2,681,981,080	78,842,047	2,620,033	242,508,665	931,259,826	3,937,211,651	900
Other Requirements	2,984,452	0	0	0	0	2,984,452	0
<b>Total</b>	<b>\$ 3,435,551,131</b>	<b>\$ 193,596,061</b>	<b>\$ 28,122,830</b>	<b>\$ 388,442,777</b>	<b>\$ 2,636,406,687</b>	<b>\$ 6,682,119,486</b>	<b>8,488</b>



# Executive Department

## Executive Department Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 983,241	\$ 1,059,851	\$ 1,059,856
<b>State General Fund by:</b>			
Total Interagency Transfers	318,967	0	0
Fees and Self-generated Revenues	38,063	38,063	38,063
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,741,719	1,741,719	1,741,719
<b>Total Means of Financing</b>	<b>\$ 3,081,990</b>	<b>\$ 2,839,633</b>	<b>\$ 2,839,638</b>
<b>Positions</b>			
	12	13	8

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

Fiscal Year: FY 2005-2006  
 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			
Children's Budget (Abstinence Educ)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,655,700	\$ 1,655,700	3
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,655,700</b>	<b>\$ 1,655,700</b>	<b>3</b>



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

Fiscal Year: FY 2005-2006  
 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	\$ 274,568	\$ 0	\$ 0	\$ 0	\$ 0	\$ 274,568	5	
<b>Total</b>	\$ 274,568	\$ 0	\$ 0	\$ 0	\$ 0	\$ 274,568	5	

Department: Executive Department  
 Agency/Program: Office of Womens Policy/  
 Administrative

Fiscal Year: FY 2005-2006  
 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		
TANF	\$ 785,288	\$ 0	\$ 38,063	\$ 0	\$ 0	\$ 909,370	0	
<b>Total</b>	\$ 785,288	\$ 0	\$ 38,063	\$ 0	\$ 0	\$ 909,370	0	



# Department of Economic Development

## Department of Economic Development Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 462,917	\$ 381,533	\$ 323,898
<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	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,462,917</b>	<b>\$ 1,381,533</b>	<b>\$ 1,323,898</b>
<b>Positions</b>			
	0	0	0

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

Fiscal Year: FY 2005-2006  
 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
Career Builders Program LRCE	151,598	0	0	0	0	0	151,598	0
CERT Children's Budget	172,300	0	0	0	0	0	172,300	0
Liberty Foundation, Inc	0	0	0	250,000	0	0	250,000	0
<b>Total</b>	<b>\$ 323,898</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,323,898</b>	<b>0</b>



## Youth Services

### Youth Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 115,759,847	\$ 150,626,465	\$ 122,397,939
<b>State General Fund by:</b>			
Total Interagency Transfers	14,076,788	13,761,358	13,048,381
Fees and Self-generated Revenues	258,550	242,500	242,500
Statutory Dedications	3,163,258	200,000	3,000,000
Interim Emergency Board	0	0	0
Federal Funds	388,309	315,079	689,136
<b>Total Means of Financing</b>	<b>\$ 133,646,752</b>	<b>\$ 165,145,402</b>	<b>\$ 139,377,956</b>
<b>Positions</b>			
	1,362	1,493	1,362

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Administration

Fiscal Year: FY 2005-2006  
 Agency Number: 08-403

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.
Juvenile Corrections - Administration	\$ 27,980,020	\$ 1,794,620	\$ 55,551	\$ 439,728	\$ 0	\$ 154,057	\$ 30,423,976	88
<b>Total</b>	<b>\$ 27,980,020</b>	<b>\$ 1,794,620</b>	<b>\$ 55,551</b>	<b>\$ 439,728</b>	<b>\$ 0</b>	<b>\$ 154,057</b>	<b>\$ 30,423,976</b>	<b>88</b>



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

Fiscal Year: FY 2005-2006  
 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	\$ 19,142,904	\$ 309,732	\$ 3,650	\$ 0	\$ 0	\$ 51,402	\$ 19,507,688	369
<b>Total</b>	\$ 19,142,904	\$ 309,732	\$ 3,650	\$ 0	\$ 0	\$ 51,402	\$ 19,507,688	369

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

Fiscal Year: FY 2005-2006  
 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	\$ 24,840,640	\$ 323,045	\$ 13,200	\$ 0	\$ 0	\$ 38,143	\$ 25,215,028	472
<b>Total</b>	\$ 24,840,640	\$ 323,045	\$ 13,200	\$ 0	\$ 0	\$ 38,143	\$ 25,215,028	472

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

Fiscal Year: FY 2005-2006  
 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	\$ 8,306,265	\$ 110,984	\$ 1,520	\$ 0	\$ 0	\$ 5,684	\$ 8,424,453	154
<b>Total</b>	\$ 8,306,265	\$ 110,984	\$ 1,520	\$ 0	\$ 0	\$ 5,684	\$ 8,424,453	154



Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Field Services

Fiscal Year: FY 2005-2006  
 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	\$ 16,212,963	\$ 52,736	\$ 0	\$ 197,008	\$ 0	\$ 0	\$ 16,462,707	279
<b>Total</b>	\$ 16,212,963	\$ 52,736	\$ 0	\$ 197,008	\$ 0	\$ 0	\$ 16,462,707	279

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Contract Services

Fiscal Year: FY 2005-2006  
 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	\$ 25,915,147	\$ 10,457,264	\$ 168,579	\$ 2,363,264	\$ 0	\$ 439,850	\$ 39,344,104	0
<b>Total</b>	\$ 25,915,147	\$ 10,457,264	\$ 168,579	\$ 2,363,264	\$ 0	\$ 439,850	\$ 39,344,104	0



# Department of Health and Hospitals

## Department of Health and Hospitals Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 233,948,260	\$ 437,839,629	\$ 376,781,316
<b>State General Fund by:</b>			
Total Interagency Transfers	80,792,703	55,613,379	55,665,871
Fees and Self-generated Revenues	36,883,657	9,437,942	7,736,905
Statutory Dedications	126,260,420	42,602,691	104,672,455
Interim Emergency Board	0	0	0
Federal Funds	1,065,209,419	1,127,499,034	1,153,264,796
<b>Total Means of Financing</b>	<b>\$ 1,543,094,459</b>	<b>\$ 1,672,992,675</b>	<b>\$ 1,698,121,343</b>
<b>Positions</b>			
	1,700	1,972	1,725

Department: Department of Health and Hospitals

Fiscal Year: FY 2005-2006

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

Agency Number: 09-300

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	
text CB - Developmental Disabilities	\$ 973,581	\$ 148,608	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,122,189	0
Child and Family Services	2,018,511	285,251	0	0	0	0	2,303,762	0
<b>Total</b>	<b>\$ 2,992,092</b>	<b>\$ 433,859</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,425,951</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 2005-2006

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		
text - CB - Childrens Services	\$ 2,919,078	\$ 682,908	\$ 0	\$ 0	\$ 0	\$ 0	3,601,986	0
<b>Total</b>	\$ 2,919,078	\$ 682,908	\$ 0	\$ 0	\$ 0	\$ 0	3,601,986	0

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

Fiscal Year: FY 2005-2006

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	\$ 1,673,945	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,673,945	0
<b>Total</b>	\$ 1,673,945	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,673,945	0

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

Fiscal Year: FY 2005-2006

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		
CB - LaTEACH Sp. Ed. Advocacy Initiative	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	20,000	0
FamiliesHelpingFamilies	250,000	0	0	0	0	66,945	316,945	0



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

Fiscal Year: FY 2005-2006

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		
St. Charles Parish Inclusive Education	0	0	0	0	0	50,000	50,000	0
Inclusive Child Care Initiative	0	0	0	0	0	50,000	50,000	0
Assistive Technology Camp	0	0	0	0	0	3,000	3,000	0
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 189,945</b>	<b>\$ 439,945</b>	<b>0</b>

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

Fiscal Year: FY 2005-2006

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		
text - CB - Childrens Services	\$ 3,771,898	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,771,898	0
<b>Total</b>	<b>\$ 3,771,898</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,771,898</b>	<b>0</b>

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

Fiscal Year: FY 2005-2006

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	\$ 16,915,141	\$ 47,225	\$ 727,039	\$ 0	\$ 0	\$ 33,391,725	\$ 51,081,130	377
<b>Total</b>	<b>\$ 16,915,141</b>	<b>\$ 47,225</b>	<b>\$ 727,039</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 33,391,725</b>	<b>\$ 51,081,130</b>	<b>377</b>



Department: Department of Health and Hospitals

Fiscal Year: FY 2005-2006

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	\$ 307,403,783	\$ 3,810,169	\$ 1,392,000	\$ 96,871,667	\$ 0	\$ 982,535,535	\$ 1,392,013,154	0
<b>Total</b>	<b>\$ 307,403,783</b>	<b>\$ 3,810,169</b>	<b>\$ 1,392,000</b>	<b>\$ 96,871,667</b>	<b>\$ 0</b>	<b>\$ 982,535,535</b>	<b>\$ 1,392,013,154</b>	<b>0</b>

Department: Department of Health and Hospitals

Fiscal Year: FY 2005-2006

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	\$ 3,131,608	\$ 450,000	\$ 1,858,392	\$ 0	\$ 0	\$ 3,100,000	\$ 8,540,000	104
Nurse Home Visitation	0	1,998,800	0	0	0	1,361,200	3,360,000	40
Maternal and Child Health	5,733,879	2,300,000	196,121	0	0	7,080,000	15,310,000	131
Children's Special Health Services	3,937,500	161,500	120,000	0	0	5,250,000	9,469,000	85
School Based Health Services	0	0	0	7,300,788	0	576,800	7,877,588	13
Genetics	1,751,474	3,725,000	3,039,244	0	0	0	8,515,718	29
Lead Poisoning Prevention	0	0	0	0	0	669,380	669,380	6
HIV/Perinatal & AIDS Drug Assistance	0	0	0	0	0	665,742	665,742	0
Child Death Review	108,000	0	0	0	0	0	108,000	1
Nutrition Services	188,185	0	300,822	0	0	97,576,727	98,065,734	279
Injury Research and Prevention	0	0	0	0	0	336,169	336,169	5
Emergency Medical Services	0	0	0	0	0	126,666	126,666	1
Smoking Cessation	0	0	0	500,000	0	0	500,000	1
Birth Defect Monitoring Network	0	0	0	0	0	180,000	180,000	0
Early Steps Program	6,423,296	15,190,617	0	0	0	6,935,492	28,549,405	24
Statewide Overweight and Obesity Program	0	0	0	0	0	117,950	117,950	1
<b>Total</b>	<b>\$ 21,273,942</b>	<b>\$ 23,825,917</b>	<b>\$ 5,514,579</b>	<b>\$ 7,800,788</b>	<b>\$ 0</b>	<b>\$ 123,976,126</b>	<b>\$ 182,391,352</b>	<b>720</b>



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

Fiscal Year: FY 2005-2006  
 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	\$ 657,441	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 657,441	12
<b>Total</b>	\$ 657,441	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 657,441	12

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

Fiscal Year: FY 2005-2006  
 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	\$ 1,259,041	\$ 4,547,471	\$ 0	\$ 0	\$ 0	\$ 5,067,865	\$ 10,874,377	17
<b>Total</b>	\$ 1,259,041	\$ 4,547,471	\$ 0	\$ 0	\$ 0	\$ 5,067,865	\$ 10,874,377	17

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

Fiscal Year: FY 2005-2006  
 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	\$ 170,523	\$ 5,384,620	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,555,143	75
<b>Total</b>	\$ 170,523	\$ 5,384,620	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,555,143	75



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

Fiscal Year: FY 2005-2006

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	\$ 414,785	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0	964,785	15
Day Program for Children and Adolescents	740,405	0	0	0	0	0	740,405	14
Community Services	3,784,546	205,160	0	0	0	0	3,989,706	34
<b>Total</b>	<b>\$ 4,939,736</b>	<b>\$ 755,160</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>5,694,896</b>	<b>63</b>

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

Fiscal Year: FY 2005-2006

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-NOAH	\$ 1,698,680	\$ 2,880,544	\$ 24,233	\$ 0	\$ 0	\$ 39,580	4,643,037	84
Child/Adolescent - Community	212,402	397,855	3,349	0	0	5,467	619,073	0
Developmental Neuropsychiatric Program	956,710	1,825,835	15,360	0	0	25,061	2,822,966	62
Day Treatment ages 6-13 - SELH	154,348	285,072	2,398	0	0	3,917	445,735	10
Day Treatment ages 13-17 - SELH	1,311,405	2,484,205	20,898	0	0	34,117	3,850,625	95
<b>Total</b>	<b>\$ 4,333,545</b>	<b>\$ 7,873,511</b>	<b>\$ 66,238</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 108,142</b>	<b>12,381,436</b>	<b>251</b>



Department: Department of Health and Hospitals  
 Agency/Program: Office for Citizens w/ Developmental Disabilities/Administration and General Support

Fiscal Year: FY 2005-2006

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		
Children's Waiver Services	\$ 0	\$ 5,445,373	\$ 24,676	\$ 0	\$ 0	\$ 241,800	\$ 5,711,849	80
<b>Total</b>	\$ 0	\$ 5,445,373	\$ 24,676	\$ 0	\$ 0	\$ 241,800	\$ 5,711,849	80

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

Fiscal Year: FY 2005-2006

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		
Cash Subsidy Payments	3,212,390	0	0	0	0	0	3,212,390	0
Family Support Services	1,442,784	0	0	0	0	0	1,442,784	0
Specialized Services	48,889	0	0	0	0	0	48,889	0
<b>Total</b>	\$ 4,704,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,704,063	0

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

Fiscal Year: FY 2005-2006

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		
MDC-Residential Service and Extended Family Living	\$ 6,187	\$ 290,766	\$ 12,373	\$ 0	\$ 0	\$ 0	\$ 309,326	7
<b>Total</b>	\$ 6,187	\$ 290,766	\$ 12,373	\$ 0	\$ 0	\$ 0	\$ 309,326	7



Department: Department of Health and Hospitals

Fiscal Year: FY 2005-2006

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

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		
PDC-Residential & Community-Based Services	\$ 0	\$ 2,568,892	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,568,892	76
<b>Total</b>	\$ 0	\$ 2,568,892	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,568,892	76

Department: Department of Health and Hospitals

Fiscal Year: FY 2005-2006

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

Agency Number: 09-351

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	\$ 199,085	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,015,030	\$ 4,214,115	16
Adolescent Inpatient	2,382,521	0	0	0	0	2,782,291	5,164,812	31
Adolescent Community Based	929,295	0	0	0	0	956,337	1,885,632	0
<b>Total</b>	\$ 3,510,901	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,753,658	\$ 11,264,559	47



# Department of Social Services

## Department of Social Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 151,818,133	\$ 185,617,164	\$ 182,573,573
<b>State General Fund by:</b>			
Total Interagency Transfers	6,630,193	3,630,193	3,630,193
Fees and Self-generated Revenues	15,386,706	15,386,706	15,386,706
Statutory Dedications	959,136	959,136	959,136
Interim Emergency Board	0	0	0
Federal Funds	527,484,234	527,301,033	522,658,969
<b>Total Means of Financing</b>	<b>\$ 702,278,402</b>	<b>\$ 732,894,232</b>	<b>\$ 725,208,577</b>
<b>Positions</b>			
	4,408	4,503	3,580

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

Fiscal Year: FY 2005-2006  
 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			
HeadStart Collaboration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 295,764	\$ 295,764	2	
FITAP/FINDWORK	17,558,253	0	0	0	0	17,516,992	35,075,245	343	
Food Stamps	25,566,609	0	0	0	0	24,580,259	50,146,868	544	
Support Enforcement	10,996,490	0	14,664,306	0	0	54,571,956	80,232,752	510	
Disability Determinations	0	0	0	0	0	8,656,511	8,656,511	59	
Child Care Assistance	0	0	0	0	0	15,653,400	15,653,400	189	
<b>Total</b>	<b>\$ 54,121,352</b>	<b>\$ 0</b>	<b>\$ 14,664,306</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 121,274,882</b>	<b>\$ 190,060,540</b>	<b>1,647</b>	



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

Fiscal Year: FY 2005-2006  
 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		
FITAP/FINDWORK	\$ 9,637,387	\$ 0	\$ 0	\$ 0	\$ 0	\$ 134,340,674	\$ 143,978,061	0
ChildCare Assistance	15,145,060	0	0	0	0	108,203,715	123,348,775	0
<b>Total</b>	<b>\$ 24,782,447</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 242,544,389</b>	<b>\$ 267,326,836</b>	<b>0</b>

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

Fiscal Year: FY 2005-2006  
 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	\$ 103,669,774	\$ 3,630,193	\$ 722,400	\$ 959,136	\$ 0	\$ 158,839,698	\$ 267,821,201	1,933
<b>Total</b>	<b>\$ 103,669,774</b>	<b>\$ 3,630,193</b>	<b>\$ 722,400</b>	<b>\$ 959,136</b>	<b>\$ 0</b>	<b>\$ 158,839,698</b>	<b>\$ 267,821,201</b>	<b>1,933</b>



# Department of Natural Resources

## Department of Natural Resources Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<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	5,557,461	582,028	582,028
<b>Total Means of Financing</b>	<b>\$ 5,572,593</b>	<b>\$ 597,160</b>	<b>\$ 597,160</b>
<b>Positions</b>			
	0	0	0

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

Fiscal Year: FY 2005-2006  
 Agency Number: 11-431

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			
Energy Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 525,221	\$ 525,221	0	
Unassigned	0	0	0	0	0	24,567	24,567	0	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 549,788</b>	<b>\$ 549,788</b>	<b>0</b>	



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

Fiscal Year: FY 2005-2006  
 Agency Number: 11-435

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		
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,240	\$ 32,240	0
Educational Materials	0	0	0	15,132	0	0	15,132	15,132	0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 15,132	\$ 0	\$ 0	\$ 32,240	\$ 47,372	0



# Department of Labor

## Department of Labor Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<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	20,662,703	24,541,746	23,179,277
<b>Total Means of Financing</b>	<b>\$ 20,662,703</b>	<b>\$ 24,541,746</b>	<b>\$ 23,179,277</b>
<b>Positions</b>			
	0	0	0

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

Fiscal Year: FY 2005-2006  
 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			
Youth and Child Care Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,816,808	\$ 21,816,808	0	
Youth Services	0	0	0	0	0	476,109	476,109	0	
Services to Youth	0	0	0	0	0	162,000	162,000	0	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,454,917</b>	<b>\$ 22,454,917</b>	<b>0</b>	



Department: Department of Labor  
 Agency/Program: Office of Workforce  
 Development/Community Based Services

Fiscal Year: FY 2005-2006  
 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		
Head Start/Day Care Child Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 724,360	\$ 724,360	0	
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 724,360	\$ 724,360	0	



# Higher Education

## Higher Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 19,663,878	\$ 19,711,602	\$ 19,663,878
<b>State General Fund by:</b>			
Total Interagency Transfers	23,250,118	24,094,241	23,250,118
Fees and Self-generated Revenues	1,192,693	1,212,450	1,192,693
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	287,942	287,942	287,942
<b>Total Means of Financing</b>	<b>\$ 44,394,631</b>	<b>\$ 45,306,235</b>	<b>\$ 44,394,631</b>
<b>Positions</b>			
	0	0	0

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

Fiscal Year: FY 2005-2006  
 Agency Number: 19A-600

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			
"Healthcare, Education, Training & Patient Servi	\$ 5,769,889	\$ 5,278,528	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 11,076,114	0	
<b>Total</b>	<b>\$ 5,769,889</b>	<b>\$ 5,278,528</b>	<b>\$ 27,697</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,076,114</b>	<b>0</b>	



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

Fiscal Year: FY 2005-2006  
 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	\$ 4,969,347	\$ 12,607,592	\$ 598,527	\$ 0	\$ 0	\$ 0	\$ 18,175,466	0
<b>Total</b>	\$ 4,969,347	\$ 12,607,592	\$ 598,527	\$ 0	\$ 0	\$ 0	\$ 18,175,466	0

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

Fiscal Year: FY 2005-2006  
 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	\$ 5,363,998	\$ 109,469	\$ 0	\$ 0	\$ 0	\$ 5,473,467	0
<b>Total</b>	\$ 0	\$ 5,363,998	\$ 109,469	\$ 0	\$ 0	\$ 0	\$ 5,473,467	0

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

Fiscal Year: FY 2005-2006  
 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-HYouthDevelopment	\$ 8,924,642	\$ 0	\$ 457,000	\$ 0	\$ 0	\$ 287,942	\$ 9,669,584	0
<b>Total</b>	\$ 8,924,642	\$ 0	\$ 457,000	\$ 0	\$ 0	\$ 287,942	\$ 9,669,584	0



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

Fiscal Year: FY 2005-2006  
 Agency Number: 19A-615

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



# Special Schools and Commissions

## Special Schools and Commissions Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 44,923,815	\$ 56,689,841	\$ 47,785,139
<b>State General Fund by:</b>			
Total Interagency Transfers	20,098,514	19,188,234	19,159,451
Fees and Self-generated Revenues	1,171,730	900,400	905,930
Statutory Dedications	36,166,936	36,327,764	36,287,389
Interim Emergency Board	0	0	0
Federal Funds	2,154,144	1,448,590	2,742,994
<b>Total Means of Financing</b>	<b>\$ 104,515,139</b>	<b>\$ 114,554,829</b>	<b>\$ 106,880,903</b>
Positions	907	947	913

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 1,899,272	\$ 2,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,901,729	18	
<b>Total</b>	<b>\$ 1,899,272</b>	<b>\$ 2,457</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,901,729</b>	<b>18</b>	



Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 3,135,802	\$ 1,060,852	\$ 0	\$ 76,602	\$ 0	\$ 0	\$ 4,273,256	42
<b>Total</b>	\$ 3,135,802	\$ 1,060,852	\$ 0	\$ 76,602	\$ 0	\$ 0	\$ 4,273,256	42

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 1,497,794	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,497,794	31
<b>Total</b>	\$ 1,497,794	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,497,794	31

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 4,528,586	\$ 203,660	\$ 1,450	\$ 0	\$ 0	\$ 0	\$ 4,733,696	72
<b>Total</b>	\$ 4,528,586	\$ 203,660	\$ 1,450	\$ 0	\$ 0	\$ 0	\$ 4,733,696	72



Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

Agency/Program: Louisiana School for the Deaf/Instructional 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		
Instruction	\$ 9,143,209	\$ 948,519	\$ 85,964	\$ 79,223	\$ 0	\$ 0	\$ 10,256,915	157	
<b>Total</b>	\$ 9,143,209	\$ 948,519	\$ 85,964	\$ 79,223	\$ 0	\$ 0	\$ 10,256,915	157	

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

Agency/Program: Louisiana School for the Deaf/Residential 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		
Residential	\$ 4,009,621	\$ 138,585	\$ 18,500	\$ 0	\$ 0	\$ 0	\$ 4,166,706	106	
<b>Total</b>	\$ 4,009,621	\$ 138,585	\$ 18,500	\$ 0	\$ 0	\$ 0	\$ 4,166,706	106	

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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

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		
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 2005-2006

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	\$ 376,547	\$ 2,718,077	\$ 0	\$ 0	\$ 0	\$ 0	3,094,624	27
<b>Total</b>	\$ 376,547	\$ 2,718,077	\$ 0	\$ 0	\$ 0	\$ 0	3,094,624	27

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 522,042	\$ 3,317,936	\$ 0	\$ 76,447	\$ 0	\$ 0	3,916,425	37
<b>Total</b>	\$ 522,042	\$ 3,317,936	\$ 0	\$ 76,447	\$ 0	\$ 0	3,916,425	37

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 211,512	\$ 6,974,002	\$ 10,000	\$ 0	\$ 0	\$ 0	7,195,514	147
<b>Total</b>	\$ 211,512	\$ 6,974,002	\$ 10,000	\$ 0	\$ 0	\$ 0	7,195,514	147



Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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

Agency Number: 19B-657

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		
Support for School Overhead	\$ 1,284,847	\$ 1,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,286,069	17	
<b>Total</b>	<b>\$ 1,284,847</b>	<b>\$ 1,222</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,286,069</b>	<b>17</b>	

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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

Agency Number: 19B-657

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		
Instruction	\$ 3,963,655	\$ 30,554	\$ 67,500	\$ 82,213	\$ 0	\$ 0	\$ 4,143,922	56	
<b>Total</b>	<b>\$ 3,963,655</b>	<b>\$ 30,554</b>	<b>\$ 67,500</b>	<b>\$ 82,213</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,143,922</b>	<b>56</b>	

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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

Agency Number: 19B-657

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		
HousingandCounseling	\$ 1,175,383	\$ 1,222	\$ 273,116	\$ 0	\$ 0	\$ 0	\$ 1,449,721	19	
<b>Total</b>	<b>\$ 1,175,383</b>	<b>\$ 1,222</b>	<b>\$ 273,116</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,449,721</b>	<b>19</b>	



Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 150,420	\$ 1,631,439	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,781,859	0
<b>Total</b>	\$ 150,420	\$ 1,631,439	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,781,859	0

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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		
START College Saving Plan - Louisiana Tuition Tr	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,121	\$ 1,879,121	5
<b>Total</b>	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,121	\$ 1,879,121	5

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 7,654,531	\$ 140,000	\$ 424,400	\$ 0	\$ 0	\$ 0	\$ 8,218,931	82
<b>Total</b>	\$ 7,654,531	\$ 140,000	\$ 424,400	\$ 0	\$ 0	\$ 0	\$ 8,218,931	82



Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

Agency/Program: Council for Development of French in Louisiana/Administration & Education

Agency Number: 19B-663

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	\$ 261,131	\$ 80,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 346,131			5
<b>Total</b>	\$ 261,131	\$ 80,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 346,131			5

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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

Agency Number: 19B-666

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			
Policymaking	\$ 1,287,232	\$ 1,386,294	\$ 5,000	\$ 715,066	\$ 0	\$ 0	\$ 3,393,592			10
<b>Total</b>	\$ 1,287,232	\$ 1,386,294	\$ 5,000	\$ 715,066	\$ 0	\$ 0	\$ 3,393,592			10

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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

Agency Number: 19B-666

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			
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 35,174,029	\$ 0	\$ 0	\$ 35,174,029			7
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 35,174,029	\$ 0	\$ 0	\$ 35,174,029			7



Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

Agency/Program: Louisiana Systemic Initiatives Program/Instruction

Agency Number: 19B-672

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		
LINCS - Professional Development for Teachers	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 575,000	0
<b>Total</b>	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 575,000	0

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

Agency/Program: Louisiana Systemic Initiatives Program/Support Services

Agency Number: 19B-672

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		
LA GEAR UP Professional Development for Teachers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,488,873	\$ 2,488,873	8
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,488,873	\$ 2,488,873	8

Department: Special Schools and Commissions

Fiscal Year: FY 2005-2006

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	\$ 908,768	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 908,768	13
<b>Total</b>	\$ 908,768	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 908,768	13



Department: Special Schools and  
Commissions

Fiscal Year: FY 2005-2006

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

Agency Number: 19B-673

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		
Instruction	\$ 4,074,787	\$ 24,632	\$ 0	\$ 83,809	\$ 0	\$ 0	\$ 4,183,228	54	
<b>Total</b>	\$ 4,074,787	\$ 24,632	\$ 0	\$ 83,809	\$ 0	\$ 0	\$ 4,183,228	54	



# Department of Education

## Department of Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,600,811,194	\$ 2,697,943,413	\$ 2,681,981,080
<b>State General Fund by:</b>			
Total Interagency Transfers	71,878,331	83,936,638	78,842,047
Fees and Self-generated Revenues	2,903,100	2,636,415	2,620,033
Statutory Dedications	229,802,034	228,025,948	242,508,665
Interim Emergency Board	0	0	0
Federal Funds	805,568,452	998,493,568	931,259,826
<b>Total Means of Financing</b>	<b>\$ 3,710,963,111</b>	<b>\$ 4,011,035,982</b>	<b>\$ 3,937,211,651</b>
<b>Positions</b>			
	871	940	900

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

Fiscal Year: FY 2005-2006  
 Agency Number: 19D-678

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		
Executive Office	\$ 2,094,156	\$ 1,096,894	\$ 0	\$ 0	\$ 0	\$ 324,846	\$ 3,515,896	44	
<b>Total</b>	<b>\$ 2,094,156</b>	<b>\$ 1,096,894</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 324,846</b>	<b>\$ 3,515,896</b>	<b>44</b>	



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

Fiscal Year: FY 2005-2006  
 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		
Management & Finance	\$ 12,411,599	\$ 5,625,686	\$ 113,063	\$ 0	\$ 0	\$ 2,850,899	\$ 21,001,247	169
<b>Total</b>	\$ 12,411,599	\$ 5,625,686	\$ 113,063	\$ 0	\$ 0	\$ 2,850,899	\$ 21,001,247	169

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

Fiscal Year: FY 2005-2006  
 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	\$ 27,657,443	\$ 3,299,404	\$ 1,021,309	\$ 0	\$ 0	\$ 22,884,098	\$ 54,862,254	184
<b>Total</b>	\$ 27,657,443	\$ 3,299,404	\$ 1,021,309	\$ 0	\$ 0	\$ 22,884,098	\$ 54,862,254	184

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

Fiscal Year: FY 2005-2006  
 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	\$ 5,584,397	\$ 2,359,917	\$ 1,002,664	\$ 0	\$ 0	\$ 3,421,116	\$ 12,368,094	74
<b>Total</b>	\$ 5,584,397	\$ 2,359,917	\$ 1,002,664	\$ 0	\$ 0	\$ 3,421,116	\$ 12,368,094	74



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

Fiscal Year: FY 2005-2006  
 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	\$ 1,588,934	\$ 3,833,080	\$ 174,015	\$ 121,645	\$ 0	\$ 9,215,261	\$ 14,932,935	99
<b>Total</b>	\$ 1,588,934	\$ 3,833,080	\$ 174,015	\$ 121,645	\$ 0	\$ 9,215,261	\$ 14,932,935	99

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

Fiscal Year: FY 2005-2006  
 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	\$ 2,246,577	\$ 83,910	\$ 0	\$ 0	\$ 0	\$ 5,699,479	\$ 8,029,966	82
<b>Total</b>	\$ 2,246,577	\$ 83,910	\$ 0	\$ 0	\$ 0	\$ 5,699,479	\$ 8,029,966	82

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Louisiana Center for  
 Educational Technology

Fiscal Year: FY 2005-2006  
 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: Department of Education  
 State Activities/Auxiliary Account

Fiscal Year: FY 2005-2006  
 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	\$ 308,982	\$ 0	\$ 0	\$ 0	\$ 308,982	0
<b>Total</b>	\$ 0	\$ 0	\$ 308,982	\$ 0	\$ 0	\$ 0	\$ 308,982	0

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

Fiscal Year: FY 2005-2006  
 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	\$ 39,809,643	\$ 17,251,569	\$ 0	\$ 13,277,530	\$ 0	\$ 451,135,784	\$ 521,474,526	0
<b>Total</b>	\$ 39,809,643	\$ 17,251,569	\$ 0	\$ 13,277,530	\$ 0	\$ 451,135,784	\$ 521,474,526	0

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

Fiscal Year: FY 2005-2006  
 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	\$ 26,572,313	\$ 4,503,282	\$ 0	\$ 0	\$ 0	\$ 73,309,821	\$ 104,385,416	0
<b>Total</b>	\$ 26,572,313	\$ 4,503,282	\$ 0	\$ 0	\$ 0	\$ 73,309,821	\$ 104,385,416	0



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

Fiscal Year: FY 2005-2006  
 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	\$ 1,382,219	\$ 0	\$ 0	\$ 0	\$ 15,040,511	\$ 16,422,730	0
<b>Total</b>	\$ 0	\$ 1,382,219	\$ 0	\$ 0	\$ 0	\$ 15,040,511	\$ 16,422,730	0

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

Fiscal Year: FY 2005-2006  
 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	\$ 59,858,945	\$ 1,723,432	\$ 0	\$ 0	\$ 0	\$ 54,789,687	\$ 116,372,064	0
<b>Total</b>	\$ 59,858,945	\$ 1,723,432	\$ 0	\$ 0	\$ 0	\$ 54,789,687	\$ 116,372,064	0

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

Fiscal Year: FY 2005-2006  
 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	\$ 511,477	\$ 154,988	\$ 0	\$ 0	\$ 0	\$ 745,178	\$ 1,411,643	0
<b>Total</b>	\$ 511,477	\$ 154,988	\$ 0	\$ 0	\$ 0	\$ 745,178	\$ 1,411,643	0



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

Fiscal Year: FY 2005-2006  
 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	\$ 3,100,518	\$ 23,448,461	\$ 0	\$ 12,500,000	\$ 0	\$ 291,843,146	\$ 330,892,125	0
<b>Total</b>	\$ 3,100,518	\$ 23,448,461	\$ 0	\$ 12,500,000	\$ 0	\$ 291,843,146	\$ 330,892,125	0

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

Fiscal Year: FY 2005-2006  
 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		
Recovery School District	\$ 250,000	\$ 10,378,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,628,575	2
<b>Total</b>	\$ 250,000	\$ 10,378,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,628,575	2

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

Fiscal Year: FY 2005-2006  
 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	\$ 2,458,173,329	\$ 0	\$ 0	\$ 214,196,110	\$ 0	\$ 0	\$ 2,672,369,439	0
<b>Total</b>	\$ 2,458,173,329	\$ 0	\$ 0	\$ 214,196,110	\$ 0	\$ 0	\$ 2,672,369,439	0



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

Fiscal Year: FY 2005-2006  
 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	\$ 10,304,369	\$ 0	\$ 0	\$ 2,413,380	\$ 0	\$ 0	\$ 12,717,749	0
<b>Total</b>	\$ 10,304,369	\$ 0	\$ 0	\$ 2,413,380	\$ 0	\$ 0	\$ 12,717,749	0

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

Fiscal Year: FY 2005-2006  
 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	\$ 6,045,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,045,431	0
<b>Total</b>	\$ 6,045,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,045,431	0

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

Fiscal Year: FY 2005-2006  
 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
<b>Total</b>	\$ 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 2005-2006  
 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	\$ 201,888	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	201,888	0
<b>Total</b>	\$ 201,888	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	201,888	0

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

Fiscal Year: FY 2005-2006  
 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	\$ 3,512,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,512,600	0
<b>Total</b>	\$ 3,512,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,512,600	0

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

Fiscal Year: FY 2005-2006  
 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	\$ 2,054,566	\$ 41,313	\$ 0	\$ 0	\$ 0	\$ 0	2,095,879	16
<b>Total</b>	\$ 2,054,566	\$ 41,313	\$ 0	\$ 0	\$ 0	\$ 0	2,095,879	16



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

Fiscal Year: FY 2005-2006  
 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	\$ 12,800,790	\$ 3,659,317	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,460,107	230
<b>Total</b>	\$ 12,800,790	\$ 3,659,317	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,460,107	230



## Other Requirements

### Other Requirements Children's Budget Summary

	Children's EOB Changes	Children's Budget Appropriated	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 3,073,224	\$ 3,073,244	\$ 2,984,452
<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>\$ 3,073,224</b>	<b>\$ 3,073,244</b>	<b>\$ 2,984,452</b>
<b>Positions</b>			
	0	0	0

Department: Other Requirements  
 Agency/Program: Sheriffs' Housing of State  
 Inmates/Sheriffs' Housing of State Inmates

Fiscal Year: FY 2005-2006  
 Agency Number: 20-451

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		
Sheriffs' Housing State of Juveniles	\$ 2,984,452	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,984,452	0
<b>Total</b>	<b>\$ 2,984,452</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,984,452</b>	<b>0</b>

