

FY 2011-2012 Children's Budget at Appropriated

Department	Agency #	Agency Name	Program/Activity	TO	General Fund	Interagency Transfer	Fees & Self-generated	Statutory Dedications	Federal Funds	Total
01A_EXEC	01_100	Executive Office	Abstinence Education and Pre-K Non-Public Education Funding	3	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
01A_EXEC	01_100		Subtotal:	3	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
01A_EXEC	01_103	Mental Health Advocacy Services	Juvenile Representation	20	\$1,324,714	\$0	\$0	\$359,906	\$0	\$1,684,620
01A_EXEC	01_103		Subtotal:	20	\$1,324,714	\$0	\$0	\$359,906	\$0	\$1,684,620
01A_EXEC	01_109	Office of Coastal Protection and Restoration	Educational Materials	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
01A_EXEC	01_109		Subtotal:	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
01A_EXEC	01_112	Department of Military Affairs	Education Program	357	\$5,701,410	\$1,657,967	\$140,438	\$0	\$17,739,550	\$25,239,365
01A_EXEC	01_112		Subtotal:	357	\$5,701,410	\$1,657,967	\$140,438	\$0	\$17,739,550	\$25,239,365
01A_EXEC	01_116	Louisiana Public Defender Board	Legal Representation to Indigent Children	0	\$0	\$0	\$25,967	\$3,575,632	\$0	\$3,601,599
01A_EXEC	01_116		Subtotal:	0	\$0	\$0	\$25,967	\$3,575,632	\$0	\$3,601,599
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$0	\$0	\$0	\$3,102,639	\$0	\$3,102,639
01A_EXEC	01_129		Subtotal:	2	\$0	\$0	\$0	\$3,102,639	\$0	\$3,102,639
05A_ECON	05_252	Business Development	District 2 Enhancement Corporation	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
		Business Development	Louisiana Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
		Business Development	(MERA) Marketing Education Retail Alliance (Marketing Fund)	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_ECON	05_252		Subtotal:	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisiana	2	\$252,338	\$23,500	\$5,000	\$0	\$0	\$280,838
06A_CRAT	06_265		Subtotal:	2	\$252,338	\$23,500	\$5,000	\$0	\$0	\$280,838
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Administration	58	\$11,361,246	\$1,837,359	\$35,886	\$302,152	\$84,016	\$13,620,659
08C_YSER		Office of Juvenile Justice	Contracts - Community-based Programs	0	\$31,701,036	\$16,606,069	\$500,117	\$300,000	\$712,551	\$49,819,773
08C_YSER		Office of Juvenile Justice	Bridge City CCY - Institutional / Secure Care	185	\$11,770,373	\$952,888	\$399,827	\$423,225	\$32,927	\$13,579,240
08C_YSER		Office of Juvenile Justice	Field - Probation & Parole	332	\$26,796,784	\$0	\$0	\$597,642	\$0	\$27,394,426
08C_YSER		Office of Juvenile Justice	Jetson CCY - Institutional / Secure Care	158	\$12,640,629	\$775,475	\$299,369	\$250,600	\$10,900	\$13,976,973
08C_YSER		Office of Juvenile Justice	Swanson CCY - Institutional / Secure Care	323	\$21,236,397	\$1,898,853	\$714,626	\$494,334	\$51,402	\$24,395,612
08C_YSER	08_403		Subtotal:	1056	\$115,506,465	\$22,070,644	\$2,185,507	\$2,367,953	\$891,796	\$143,022,365
09A_DHH	09_300	Jefferson Parishes Human Services	Child and Family Services	0	\$2,598,124	\$1,358,034	\$0	\$174,994	\$0	\$4,131,152
09A_DHH		Jefferson Parishes Human Services	Developmental Disabilities	0	\$1,473,043	\$290,436	\$0	\$0	\$0	\$1,763,479
09A_DHH	09_300		Subtotal:	0	\$4,071,167	\$1,648,470	\$0	\$174,994	\$0	\$5,894,631
09A_DHH	09_301	Florida Parishes Human Services	Children and Adolescent Services	0	\$3,419,378	\$1,259,813	\$0	\$88,754	\$0	\$4,767,945
09A_DHH	09_301		Subtotal:	0	\$3,419,378	\$1,259,813	\$0	\$88,754	\$0	\$4,767,945
09A_DHH	09_302	Capital Area Human Services	Children's Behavioral Health Services	0	\$5,475,143	\$2,886,794	\$0	\$0	\$0	\$8,361,937
09A_DHH	09_302		Subtotal:	0	\$5,475,143	\$2,886,794	\$0	\$0	\$0	\$8,361,937
09A_DHH	09_303	Developmental Disabilities Council	Families Helping Families	0	\$373,057	\$0	\$0	\$0	\$0	\$373,057
09A_DHH		Developmental Disabilities Council	LaTEACH Special Education Advocacy Initiative	0	\$0	\$0	\$0	\$0	\$97,000	\$97,000
09A_DHH	09_303		Subtotal:	0	\$373,057	\$0	\$0	\$0	\$97,000	\$470,057
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	0	\$31,525,217	\$0	\$829,658	\$2,210,028	\$76,541,068	\$111,105,971
09A_DHH	09_305		Subtotal:	0	\$31,525,217	\$0	\$829,658	\$2,210,028	\$76,541,068	\$111,105,971
09A_DHH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$527,120,350	\$2,660,315	\$0	\$0	\$905,742,979	\$1,435,523,644
09A_DHH	09_306		Subtotal:	0	\$527,120,350	\$2,660,315	\$0	\$0	\$905,742,979	\$1,435,523,644
09A_DHH	09_309	South Central Louisiana Human Services District	Childrens Services	0	\$2,611,134	\$903,779	\$0	\$0	\$469,334	\$3,984,247
09A_DHH	09_309		Subtotal:	0	\$2,611,134	\$903,779	\$0	\$0	\$469,334	\$3,984,247
09A_DHH	09_326	Office of Public Health	Child Death Review	0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

FY 2011-2012 Children's Budget at Appropriated

Department	Agency #	Agency Name	Program/Activity	TO	General Fund	Interagency Transfer	Fees & Self-generated	Statutory Dedications	Federal Funds	Total
09A_DHH		Office of Public Health	Children's Special Health Services	44	\$2,332,672	\$300,000	\$200,000	\$0	\$4,958,253	\$7,790,925
09A_DHH		Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_DHH		Office of Public Health	Genetics and Hemophilia	7	\$264,614	\$4,200,000	\$400,719	\$0	\$0	\$4,865,333
09A_DHH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	2	\$0	\$6,272	\$5,215	\$0	\$1,163,600	\$1,175,087
09A_DHH		Office of Public Health	Immunization	72	\$1,823,332	\$500,000	\$1,064,786	\$0	\$2,008,673	\$5,396,791
09A_DHH		Office of Public Health	Injury Research and Prevention	0	\$0	\$0	\$0	\$0	\$1,043	\$1,043
09A_DHH		Office of Public Health	Lead Poisoning Prevention	2	\$0	\$0	\$0	\$0	\$425,000	\$425,000
09A_DHH		Office of Public Health	Maternal and Child Health	35	\$1,401,243	\$1,882,000	\$40,500	\$0	\$3,935,090	\$7,258,833
09A_DHH		Office of Public Health	Nurse Family Partnership	74	\$2,600,000	\$5,532,500	\$0	\$0	\$4,167,500	\$12,300,000
09A_DHH		Office of Public Health	Nutrition Services	232	\$73,000	\$1,460,000	\$83,773	\$0	\$95,812,515	\$97,429,288
09A_DHH		Office of Public Health	School Based Health Services	14	\$2,400,527	\$0	\$62,769	\$7,624,108	\$0	\$10,087,404
09A_DHH		Office of Public Health	Smoking Cessation	3	\$0	\$0	\$0	\$325,000	\$716,048	\$1,041,048
09A_DHH	09_326		Subtotal:	486	\$10,955,388	\$13,880,772	\$1,857,762	\$7,949,108	\$113,317,722	\$147,960,752
09A_DHH	09_330	Office of Behavioral Health	Administration of Children's Services	7	\$846,248	\$0	\$0	\$0	\$0	\$846,248
09A_DHH		Office of Behavioral Health	Adolescent/Children's Services	0	\$0	\$2,389,758	\$0	\$0	\$0	\$2,389,758
09A_DHH		Office of Behavioral Health	Adolescent Community Based	50	\$0	\$0	\$0	\$0	\$359,200	\$359,200
09A_DHH		Office of Behavioral Health	Adolescent Inpatient	0	\$6,459,641	\$0	\$0	\$0	\$0	\$6,459,641
09A_DHH		Office of Behavioral Health	Adolescent Intensive Outpatient	6	\$1,054,000	\$0	\$0	\$0	\$0	\$1,054,000
09A_DHH		Office of Behavioral Health	Child/Adolescent - NOAH	36	\$4,213,249	\$169,826	\$0	\$0	\$0	\$4,383,075
09A_DHH		Office of Behavioral Health	Community Services	17	\$173,698	\$550,000	\$0	\$0	\$0	\$723,698
09A_DHH		Office of Behavioral Health	DNP Inpatient - SELH	62	\$1,368,910	\$3,194,126	\$0	\$0	\$0	\$4,563,036
09A_DHH		Office of Behavioral Health	DNP Outpatient SELH	6	\$1,614,652	\$376,744	\$0	\$0	\$0	\$1,991,396
09A_DHH		Office of Behavioral Health	Mental Health Community	0	\$16,135,886	\$5,073,185	\$0	\$0	\$3,122,549	\$24,331,620
09A_DHH		Office of Behavioral Health	Prevention Education	12	\$0	\$0	\$0	\$0	\$5,653,867	\$5,653,867
09A_DHH		Office of Behavioral Health	Youth Inpatient- SELH	63	\$1,143,571	\$2,668,334	\$0	\$0	\$0	\$3,811,905
09A_DHH	09_330		Subtotal:	259	\$33,009,855	\$14,421,973	\$0	\$0	\$9,135,616	\$56,567,444
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Cash Subsidy Payments	0	\$2,905,886	\$0	\$0	\$0	\$0	\$2,905,886
09A_DHH		Office for Citizens with Developmental Disabilities	Early Steps	16	\$7,619,124	\$0	\$1,815,626	\$0	\$9,434,569	\$18,869,319
09A_DHH		Office for Citizens with Developmental Disabilities	Family and Provider Training	0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
09A_DHH		Office for Citizens with Developmental Disabilities	Individual and Family Support	0	\$2,363,476	\$0	\$0	\$0	\$0	\$2,363,476
09A_DHH		Office for Citizens with Developmental Disabilities	NLSSC Residential and Extended Family Services	0	\$507,067	\$355,076	\$11,333	\$0	\$0	\$873,476
09A_DHH		Office for Citizens with Developmental Disabilities	PSSC-Residential & Community-Based Services	76	\$0	\$4,829,054	\$0	\$0	\$0	\$4,829,054
09A_DHH		Office for Citizens with Developmental Disabilities	Specialized Services	0	\$67,704	\$0	\$0	\$0	\$0	\$67,704
09A_DHH	09_340		Subtotal:	92	\$13,463,257	\$5,454,130	\$1,826,959	\$0	\$9,434,569	\$30,178,915
10A_DSS	10_360	Office of Children & Family Services	Child Care Assistance Payments	141	\$597,517	\$0	\$17,005	\$0	\$153,168,616	\$153,783,138
10A_DSS		Office of Children & Family Services	Child Welfare Services	1492	\$93,135,956	\$0	\$0	\$0	\$228,058,851	\$321,194,807
10A_DSS		Office of Children & Family Services	Disability Determinations	47	\$0	\$0	\$0	\$0	\$7,986,669	\$7,986,669
10A_DSS		Office of Children & Family Services	Payments to TANF recipients	313	\$0	\$0	\$0	\$0	\$23,727,141	\$23,727,141
10A_DSS		Office of Children & Family Services	Supplemental Nutritional Assistance Program	605	\$5,748,795	\$0	\$0	\$0	\$51,475,366	\$57,224,161
10A_DSS		Office of Children & Family Services	Support Enforcement	432	\$5,111,751	\$0	\$14,962,604	\$0	\$70,306,699	\$90,381,054
10A_DSS		Office of Children & Family Services	TANF	5	\$0	\$0	\$0	\$0	\$82,322,572	\$82,322,572
10A_DSS	10_360		Subtotal:	3035	\$104,594,019	\$0	\$14,979,609	\$0	\$617,045,914	\$736,619,542
11A_NATR	11_435	Office of Coastal Management	Educational Materials	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
11A_NATR	11_435		Subtotal:	0	\$0	\$0	\$0	\$15,132	\$0	\$15,132
14A_LABO	14_474	WorkforceSupport and Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$15,566,262	\$15,566,262
14A_LABO	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$15,566,262	\$15,566,262
19A_HIED	19A_600	LSU System	4-H Youth Development	130	\$5,037,401	\$0	\$401,500	\$0	\$2,211,922	\$7,650,823
19A_HIED		LSU System	Healthcare,Education,Training & Patient Service	493	\$9,013,928	\$31,015,117	\$2,558,673	\$0	\$0	\$42,587,718
19A_HIED	19A_600		Subtotal:	623	\$14,051,329	\$31,015,117	\$2,960,173	\$0	\$2,211,922	\$50,238,541
19A_HIED	19A_661	Student Financial Assistance	Early Start Dual Enrollment Program	6	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
19A_HIED		Student Financial Assistance	START College Saving Plan	0	\$2,526,854	\$0	\$0	\$0	\$77,892	\$2,604,746
19A_HIED	19A_661		Subtotal:	6	\$8,026,854	\$0	\$0	\$0	\$77,892	\$8,104,746

FY 2011-2012 Children's Budget at Appropriated

Department	Agency #	Agency Name	Program/Activity	TO	General Fund	Interagency Transfer	Fees & Self-generated	Statutory Dedications	Federal Funds	Total
19B_OTED	19B_653	Deaf and Visually Impaired	Administration and Shared Services	105	\$11,026,157	\$597,226	\$107,245	\$145,949	\$0	\$11,876,577
19B_OTED		Deaf and Visually Impaired	LA School for the Deaf Program	127	\$8,527,352	\$1,511,344	\$0	\$290,004	\$0	\$10,328,700
19B_OTED		Deaf and Visually Impaired	LA School for the Visually Impaired Program	70	\$4,961,063	\$782,316	\$0	\$173,958	\$0	\$5,917,337
19B_OTED		Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
19B_OTED	19B_653		Subtotal:	302	\$24,514,572	\$2,890,886	\$122,245	\$609,911	\$0	\$28,137,614
19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	210	\$0	\$15,980,955	\$15,000	\$75,849	\$20,000	\$16,091,804
19B_OTED	19B_655		Subtotal:	210	\$0	\$15,980,955	\$15,000	\$75,849	\$20,000	\$16,091,804
19B_OTED	19B_657	Louisiana School for Math, Science & the Arts	Living and Learning Community Program	88	\$5,170,500	\$1,652,404	\$375,459	\$231,879	\$85,086	\$7,515,328
19B_OTED		Louisiana School for Math, Science & the Arts	Louisiana Virtual School	0	\$32,000	\$2,994,336	\$0	\$0	\$0	\$3,026,336
19B_OTED	19B_657		Subtotal:	88	\$5,202,500	\$4,646,740	\$375,459	\$231,879	\$85,086	\$10,541,664
19B_OTED	19B_662	Louisiana Educational Television Authority	Educational Services	80	\$7,225,623	\$40,000	\$2,036,451	\$147,986	\$0	\$9,450,060
19B_OTED	19B_662		Subtotal:	80	\$7,225,623	\$40,000	\$2,036,451	\$147,986	\$0	\$9,450,060
19B_OTED	19B_666	Board of Elementary and Secondary Education	Grants to Elementary & Secondary School Systems	6	\$0	\$0	\$0	\$21,968,600	\$0	\$21,968,600
19B_OTED		Board of Elementary and Secondary Education	Policymaking	6	\$1,168,376	\$0	\$1,000	\$557,861	\$0	\$1,727,237
19B_OTED	19B_666		Subtotal:	12	\$1,168,376	\$0	\$1,000	\$22,526,461	\$0	\$23,695,837
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction	58	\$5,033,497	\$302,640	\$0	\$165,531	\$0	\$5,501,668
19B_OTED	19B_673		Subtotal:	58	\$5,033,497	\$302,640	\$0	\$165,531	\$0	\$5,501,668
19D_DEDU	19D_678	State Activities	Auxiliary Program	14	\$0	\$0	\$3,116,011	\$0	\$0	\$3,116,011
19D_DEDU		State Activities	Executive Office	33	\$4,969,586	\$1,054,972	\$94,999	\$210,861	\$2,313,202	\$8,643,620
19D_DEDU		State Activities	Office of Management & Finance	81	\$6,000,947	\$3,115,806	\$230,706	\$438,620	\$4,014,172	\$13,800,251
19D_DEDU		State Activities	Innovation	49	\$5,483,003	\$2,795,832	\$4,717,835	\$100,502	\$6,815,737	\$19,912,909
19D_DEDU		State Activities	Student-Centered Goal Offices	113	\$11,142,943	\$1,865,799	\$2,855,534	\$130,651	\$9,187,330	\$25,182,257
19D_DEDU		State Activities	Departmental Support	206	\$28,156,201	\$6,135,333	\$358,288	\$185,936	\$31,637,632	\$66,473,390
19D_DEDU	19D_678		Subtotal:	496	\$55,752,680	\$14,967,742	\$11,373,373	\$1,066,570	\$53,968,073	\$137,128,438
19D_DEDU	19D_681	Subgrantee Assistance	Student-Centered Goals	0	\$8,277,807	\$81,196,542	\$9,951,903	\$0	\$43,060,616	\$142,486,868
19D_DEDU		Subgrantee Assistance	School & District Supports	0	\$11,408,147	\$1,929,840	\$0	\$19,799,617	\$1,138,131,061	\$1,171,268,665
19D_DEDU		Subgrantee Assistance	School & District Innovations	0	\$751,468	\$4,037,137	\$459,240	\$0	\$186,888,174	\$192,136,019
19D_DEDU	19D_681		Subtotal:	0	\$20,437,422	\$87,163,519	\$10,411,143	\$19,799,617	\$1,368,079,851	\$1,505,891,552
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$219,888,831	\$6,008,955	\$0	\$0	\$225,897,786
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$11,500,117	\$288,017,203	\$9,224,748	\$8,900,000	\$4,301,818	\$321,943,886
19D_DEDU	19D_682		Subtotal:	0	\$11,500,117	\$507,906,034	\$15,233,703	\$8,900,000	\$4,301,818	\$547,841,672
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,138,436,463	\$0	\$0	\$248,883,018	\$0	\$3,387,319,481
19D_DEDU	19D_695		Subtotal:	0	\$3,138,436,463	\$0	\$0	\$248,883,018	\$0	\$3,387,319,481
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$14,292,704	\$0	\$0	\$0	\$0	\$14,292,704
19D_DEDU		Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,917,607	\$0	\$0	\$0	\$0	\$7,917,607
19D_DEDU		Non-Public Educational Assistance	Textbook Administration	0	\$186,351	\$0	\$0	\$0	\$0	\$186,351
19D_DEDU		Non-Public Educational Assistance	Textbooks	0	\$3,147,805	\$0	\$0	\$0	\$0	\$3,147,805
19D_DEDU	19D_697		Subtotal:	0	\$25,544,467	\$0	\$0	\$0	\$0	\$25,544,467
19D_DEDU	19D_699	Special School Districts	Instruction	154	\$10,596,533	\$2,875,672	\$77,000	\$323,926	\$0	\$13,873,131
19D_DEDU		Special School Districts	Administration	4	\$1,963,364	\$1,096	\$0	\$16,381	\$0	\$1,980,841
19D_DEDU	19D_699		Subtotal:	158	\$12,559,897	\$2,876,768	\$77,000	\$340,307	\$0	\$15,853,972
20A_OREQ	20_452	Local Housing of State Juvenile Offenders	Housing Juvenile Offenders	0	\$6,512,891	\$0	\$0	\$0	\$0	\$6,512,891
20A_OREQ	20_452		Subtotal:	0	\$6,512,891	\$0	\$0	\$0	\$0	\$6,512,891
			TOTAL:	7345	\$4,202,869,580	\$734,658,558	\$64,456,447	\$323,606,407	\$3,194,726,452	\$8,520,317,444