

FY 2011-2012 Children's Budget at Recommended

Department	Agency #	Agency Name	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	\$198,000	\$6,900,000	\$0	\$0	\$0	\$7,098,000
01A_EXEC	01_100		Subtotal:	3	\$198,000	\$6,900,000	\$0	\$0	\$0	\$7,098,000
01A_EXEC	01_103	Mental Health Advocacy Services	Juvenile Representation	20	\$1,324,714	\$0	\$0	\$358,906	\$0	\$1,683,620
01A_EXEC	01_103		Subtotal:	20	\$1,324,714	\$0	\$0	\$358,906	\$0	\$1,683,620
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	347	\$5,701,410	\$1,657,967	\$140,438	\$0	\$17,750,172	\$25,249,987
01A_EXEC	01_112		Subtotal:	347	\$5,701,410	\$1,657,967	\$140,438	\$0	\$17,750,172	\$25,249,987
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
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisia	2	\$152,338	\$23,500	\$5,000	\$0	\$0	\$180,838
06A_CRAT	06_265		Subtotal:	2	\$152,338	\$23,500	\$5,000	\$0	\$0	\$180,838
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary	55	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Administration	328	\$11,679,339	\$1,837,359	\$35,886	\$302,152	\$84,016	\$13,938,752
08C_YSER		Office of Juvenile Justice	Contracts - Community-based Programs	156	\$31,701,036	\$10,606,069	\$500,117	\$300,000	\$712,551	\$43,819,773
08C_YSER		Office of Juvenile Justice	Bridge City CCY - Institutional / Secure Care	180	\$11,835,176	\$952,888	\$399,827	\$423,225	\$32,927	\$13,644,043
08C_YSER		Office of Juvenile Justice	Field - Probation & Parole	334	\$26,909,832	\$0	\$0	\$597,642	\$0	\$27,507,474
08C_YSER		Office of Juvenile Justice	Jetson CCY - Institutional / Secure Care	0	\$12,704,550	\$775,475	\$299,369	\$250,600	\$10,900	\$14,040,894
08C_YSER		Office of Juvenile Justice	Swanson CCY - Institutional / Secure Care	0	\$22,343,456	\$1,898,853	\$714,626	\$494,334	\$51,402	\$25,502,671
08C_YSER	08_403		Subtotal:	1053	\$117,173,389	\$16,070,644	\$2,185,507	\$2,367,953	\$891,796	\$138,689,289
09A_DHH	09_300	Jefferson Parishes Human Services	Child and Family Services	0	\$4,661,215	\$1,746,665	\$0	\$0	\$0	\$6,407,880
09A_DHH		Jefferson Parishes Human Services	Developmental Disabilities	0	\$1,423,909	\$278,818	\$0	\$0	\$0	\$1,702,727
09A_DHH	09_300		Subtotal:	0	\$6,085,124	\$2,025,483	\$0	\$0	\$0	\$8,110,607
09A_DHH	09_301	Florida Parishes Human Services	Children and Adolescent Services	0	\$3,282,017	\$1,241,608	\$0	\$0	\$0	\$4,523,625
09A_DHH	09_301		Subtotal:	0	\$3,282,017	\$1,241,608	\$0	\$0	\$0	\$4,523,625
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	\$88,000	\$88,000
09A_DHH	09_303		Subtotal:	0	\$373,057	\$0	\$0	\$0	\$88,000	\$461,057
09A_DHH	09_304	Metropolitan Human Services District	Children and Adolescent Services	0	\$349,885	\$1,312,840	\$0	\$0	\$0	\$1,662,725
09A_DHH	09_304		Subtotal:	0	\$349,885	\$1,312,840	\$0	\$0	\$0	\$1,662,725
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	1160	\$31,549,006	\$0	\$829,658	\$2,210,028	\$74,874,174	\$109,462,866
09A_DHH	09_305		Subtotal:	1160	\$31,549,006	\$0	\$829,658	\$2,210,028	\$74,874,174	\$109,462,866
09A_DHH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$425,987,833	\$11,200,768	\$7,079,844	\$52,306,390	\$1,112,647,648	\$1,609,222,483
09A_DHH	09_306		Subtotal:	0	\$425,987,833	\$11,200,768	\$7,079,844	\$52,306,390	\$1,112,647,648	\$1,609,222,483
09A_DHH	09_309	South Central Louisiana Human Services District	Childrens Services	0	\$2,853,080	\$903,779	\$0	\$0	\$469,334	\$4,226,193
09A_DHH	09_309		Subtotal:	0	\$2,853,080	\$903,779	\$0	\$0	\$469,334	\$4,226,193
09A_DHH	09_326	Office of Public Health	Child Death Review	0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
09A_DHH		Office of Public Health	Children's Special Health Services	44	\$1,167,302	\$160,033	\$100,000	\$0	\$4,300,000	\$5,727,335
09A_DHH		Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$115,000	\$115,000
09A_DHH		Office of Public Health	Genetics and Hemophilia	7	\$261,614	\$4,567,500	\$400,719	\$0	\$0	\$5,229,833
09A_DHH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	2	\$0	\$5,461	\$0	\$0	\$1,079,859	\$1,085,320

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09A_DHH		Office of Public Health	Immunization	72	\$2,274,119	\$737,282	\$1,714,786	\$0	\$2,965,250	\$7,691,437
09A_DHH		Office of Public Health	Injury Research and Prevention	0	\$0	\$0	\$0	\$0	\$20,652	\$20,652
09A_DHH		Office of Public Health	Lead Poisoning Prevention	2	\$0	\$0	\$0	\$0	\$464,958	\$464,958
09A_DHH		Office of Public Health	Maternal and Child Health	35	\$1,299,606	\$2,257,459	\$4,000	\$0	\$3,200,000	\$6,761,065
09A_DHH		Office of Public Health	Nurse Family Partnership	74	\$2,600,000	\$4,685,375	\$0	\$0	\$5,000,000	\$12,285,375
09A_DHH		Office of Public Health	Nutrition Services	232	\$73,000	\$1,614,647	\$102,023	\$0	\$106,294,907	\$108,084,577
09A_DHH		Office of Public Health	School Based Health Services	14	\$235,204	\$0	\$0	\$7,624,108	\$300,000	\$8,159,312
09A_DHH		Office of Public Health	Smoking Cessation	3	\$34,008	\$0	\$0	\$325,000	\$959,663	\$1,318,671
09A_DHH	09_326		Subtotal:	486	\$8,004,853	\$14,027,757	\$2,321,528	\$7,949,108	\$124,700,289	\$157,003,535
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	\$2,930,624	\$0	\$0	\$0	\$0	\$2,930,624
09A_DHH		Office for Citizens with Developmental Disabilities	Early Steps	0	\$7,825,188	\$0	\$1,833,126	\$0	\$9,434,569	\$19,092,883
09A_DHH		Office for Citizens with Developmental Disabilities	Family and Provider Training	16	\$0	\$0	\$270,000	\$0	\$0	\$270,000
09A_DHH		Office for Citizens with Developmental Disabilities	GNOSSC-Residential Service	0	\$0	\$0	\$0	\$0	\$0	\$0
09A_DHH		Office for Citizens with Developmental Disabilities	Individual and Family Support	0	\$2,389,474	\$0	\$0	\$0	\$0	\$2,389,474
09A_DHH		Office for Citizens with Developmental Disabilities	NLSSC Residential and Extended Family Services	0	\$609,608	\$355,076	\$11,333	\$0	\$0	\$976,017
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	\$0	\$68,449	\$0	\$0	\$0	\$68,449
09A_DHH	09_340		Subtotal:	92	\$13,754,894	\$5,252,579	\$2,114,459	\$0	\$9,434,569	\$30,556,501
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	\$0	\$0	\$401,500	\$0	\$2,211,922	\$2,613,422
19A_HIED		LSU System	Healthcare,Education,Training & Patient Service	499	\$0	\$31,810,920	\$2,623,565	\$0	\$0	\$34,434,485
19A_HIED	19A_600		Subtotal:	629	\$0	\$31,810,920	\$3,025,065	\$0	\$2,211,922	\$37,047,907
19A_HIED	19A_661	Student Financial Assistance	START College Saving Plan	6	\$0	\$0	\$0	\$0	\$77,892	\$77,892
19A_HIED	19A_661		Subtotal:	6	\$0	\$0	\$0	\$0	\$77,892	\$77,892
19B_OTED	19B_653	Deaf and Visually Impaired	Children's Services	106	\$11,132,828	\$597,226	\$107,245	\$145,949	\$0	\$11,983,248
19B_OTED		Deaf and Visually Impaired	Instruction	128	\$8,732,321	\$1,511,344	\$0	\$290,004	\$0	\$10,533,669
19B_OTED		Deaf and Visually Impaired	Residential	68	\$4,879,471	\$782,316	\$0	\$173,958	\$0	\$5,835,745

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19B_OTED		Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
19B_OTED	19B_653		Subtotal:	302	\$24,744,620	\$2,890,886	\$122,245	\$609,911	\$0	\$28,367,662
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	Instruction	88	\$5,240,308	\$1,652,404	\$375,459	\$231,879	\$85,086	\$7,585,136
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	\$5,272,308	\$4,646,740	\$375,459	\$231,879	\$85,086	\$10,611,472
19B_OTED	19B_662	Louisiana Educational Television Authority	Educational Services	80	\$7,280,712	\$40,000	\$2,036,451	\$147,986	\$0	\$9,505,149
19B_OTED	19B_662		Subtotal:	80	\$7,280,712	\$40,000	\$2,036,451	\$147,986	\$0	\$9,505,149
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	\$1,192,399	\$0	\$1,000	\$557,861	\$0	\$1,751,260
19B_OTED	19B_666		Subtotal:	12	\$1,192,399	\$0	\$1,000	\$22,526,461	\$0	\$23,719,860
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction	58	\$5,065,721	\$302,640	\$0	\$165,531	\$0	\$5,533,892
19B_OTED	19B_673		Subtotal:	58	\$5,065,721	\$302,640	\$0	\$165,531	\$0	\$5,533,892
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	37	\$4,697,342	\$1,331,227	\$94,999	\$210,861	\$2,313,202	\$8,647,631
19D_DEDU		State Activities	Management & Finance	81	\$7,954,167	\$3,115,806	\$230,706	\$438,620	\$4,014,172	\$15,753,471
19D_DEDU		State Activities	Office of Quality Educators	53	\$5,132,660	\$2,865,885	\$654,662	\$100,502	\$6,701,372	\$15,455,081
19D_DEDU		State Activities	Office of School and Community Support	114	\$11,254,379	\$1,866,841	\$2,855,534	\$130,651	\$9,225,467	\$25,332,872
19D_DEDU		State Activities	Office of Student and School Performance	197	\$25,749,544	\$5,787,983	\$413,288	\$185,936	\$31,713,860	\$63,850,611
19D_DEDU	19D_678		Subtotal:	496	\$54,788,092	\$14,967,742	\$7,365,200	\$1,066,570	\$53,968,073	\$132,155,677
19D_DEDU	19D_681	Subgrantee Assistance	Classroom Technology	0	\$8,277,807	\$81,196,542	\$9,951,903	\$0	\$43,060,616	\$142,486,868
19D_DEDU		Subgrantee Assistance	Disadvantaged or Disabled Student Support	0	\$14,208,147	\$429,840	\$0	\$19,799,617	\$1,138,131,061	\$1,172,568,665
19D_DEDU		Subgrantee Assistance	Quality Educators	0	\$2,364,973	\$4,037,137	\$0	\$0	\$129,888,174	\$136,290,284
19D_DEDU	19D_681		Subtotal:	0	\$24,850,927	\$85,663,519	\$9,951,903	\$19,799,617	\$1,311,079,851	\$1,451,345,817
19D_DEDU	19D_682	Recovery School District	Recovery School District	0	\$0	\$228,178,907	\$3,122,752	\$0	\$0	\$231,301,659
19D_DEDU		Recovery School District	Recovery School District	0	\$14,393,700	\$279,671,895	\$12,110,951	\$10,000,000	\$4,301,818	\$320,478,364
19D_DEDU	19D_682		Subtotal:	0	\$14,393,700	\$507,850,802	\$15,233,703	\$10,000,000	\$4,301,818	\$551,780,023
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,136,731,279	\$0	\$0	\$246,471,018	\$0	\$3,383,202,297
19D_DEDU	19D_695		Subtotal:	0	\$3,136,731,279	\$0	\$0	\$246,471,018	\$0	\$3,383,202,297
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 Schools	Children's Services	154	\$10,692,602	\$2,875,672	\$0	\$323,926	\$0	\$13,892,200
19D_DEDU		Special Schools	Facilitation of Instructional Activities	4	\$2,057,209	\$1,096	\$0	\$16,381	\$0	\$2,074,686
19D_DEDU	19D_699		Subtotal:	158	\$12,749,811	\$2,876,768	\$0	\$340,307	\$0	\$15,966,886
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
				8498	\$4,078,995,544	\$744,956,664	\$67,808,036	\$373,336,049	\$3,354,348,416	\$8,619,444,709