

Children's Budget

Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 3,171,444,513	\$ 3,552,942,747	\$ 3,319,631,965
State General Fund by:			
Total Interagency Transfers	217,045,614	200,224,043	183,180,953
Fees and Self-generated Revenues	57,525,517	29,854,476	26,852,150
Statutory Dedications	397,366,916	309,130,671	322,581,019
Interim Emergency Board	0	0	0
Federal Funds	2,429,054,383	2,682,210,739	2,326,056,308
Total Means of Financing	\$ 6,272,436,943	\$ 6,774,362,676	\$ 6,178,302,395
Positions	9,256	9,863	7,357

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	\$ 983,245	\$ 318,967	\$ 38,063	\$ 0	\$ 1,741,719	\$ 3,081,994	8
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	2,594,118	229,802,034	805,568,452	3,710,654,129	871
Other Requirements	3,073,224	0	0	0	0	3,073,224	0
Total	\$ 3,171,444,513	\$ 217,045,614	\$ 57,525,517	\$ 397,366,916	\$ 2,429,054,383	\$ 6,272,436,943	9,256



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	\$ 1,059,856	\$ 0	\$ 38,063	\$ 0	\$ 1,741,719	\$ 2,839,638	8
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
Total	\$ 3,552,942,747	\$ 200,224,043	\$ 29,854,476	\$ 309,130,671	\$ 2,682,210,739	\$ 6,774,362,676	9,863

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	\$ 1,059,856	\$ 0	\$ 38,063	\$ 0	\$ 1,741,719	\$ 2,839,638	8
Department of Economic Development	248,898	0	0	1,000,000	0	1,248,898	0
Youth Services	122,332,939	12,992,109	242,500	2,100,736	469,136	138,137,420	1,362
Department of Health and Hospitals	366,115,387	55,629,782	7,194,855	54,702,431	1,025,406,467	1,509,048,922	1,716
Department of Social Services	81,954,780	0	14,664,306	0	341,799,025	438,418,111	2,466
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	46,636,360	18,879,864	899,700	36,285,412	1,627,711	104,329,047	913
Department of Education	2,678,635,415	72,429,080	2,620,033	228,477,308	930,963,003	3,913,124,839	892
Other Requirements	2,984,452	0	0	0	0	2,984,452	0
Total	\$ 3,319,631,965	\$ 183,180,953	\$ 26,852,150	\$ 322,581,019	\$ 2,326,056,308	\$ 6,178,302,395	7,357



Executive Department

Executive Department Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 983,245	\$ 1,059,856	\$ 1,059,856
State General Fund by:			
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
Total Means of Financing	\$ 3,081,994	\$ 2,839,638	\$ 2,839,638
Positions			
	8	8	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
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,655,700	\$ 1,655,700	3



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	0	
Total	\$ 274,568	\$ 0	\$ 0	\$ 0	\$ 0	\$ 274,568	0	

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	5	
Total	\$ 785,288	\$ 0	\$ 38,063	\$ 0	\$ 0	\$ 909,370	5	



Department of Economic Development

Department of Economic Development Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 462,917	\$ 381,533	\$ 248,898
State General Fund by:			
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
Total Means of Financing	\$ 1,462,917	\$ 1,381,533	\$ 1,248,898
Positions			
	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
Consortium for Education, Research, Technology	97,300	0	0	0	0	0	97,300	0
Liberty Foundation, Inc	0	0	0	250,000	0	0	250,000	0
Total	\$ 248,898	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 1,248,898	0



Youth Services

Youth Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 115,759,847	\$ 150,626,465	\$ 122,332,939
State General Fund by:			
Total Interagency Transfers	14,076,788	13,761,358	12,992,109
Fees and Self-generated Revenues	258,550	242,500	242,500
Statutory Dedications	3,163,258	200,000	2,100,736
Interim Emergency Board	0	0	0
Federal Funds	388,309	315,079	469,136
Total Means of Financing	\$ 133,646,752	\$ 165,145,402	\$ 138,137,420
Positions	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	\$ 29,017,164	\$ 1,792,634	\$ 55,551	\$ 439,728	\$ 0	\$ 154,057	\$ 31,459,134	88
Total	\$ 29,017,164	\$ 1,792,634	\$ 55,551	\$ 439,728	\$ 0	\$ 154,057	\$ 31,459,134	88



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	\$ 18,971,206	\$ 285,237	\$ 3,650	\$ 0	\$ 0	\$ 16,402	\$ 19,276,495	369
Total	\$ 18,971,206	\$ 285,237	\$ 3,650	\$ 0	\$ 0	\$ 16,402	\$ 19,276,495	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	\$ 24,645,984	\$ 301,198	\$ 13,200	\$ 0	\$ 0	\$ 38,143	\$ 24,998,525	472
Total	\$ 24,645,984	\$ 301,198	\$ 13,200	\$ 0	\$ 0	\$ 38,143	\$ 24,998,525	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	\$ 8,188,125	\$ 103,040	\$ 1,520	\$ 0	\$ 0	\$ 5,684	\$ 8,298,369	154
Total	\$ 8,188,125	\$ 103,040	\$ 1,520	\$ 0	\$ 0	\$ 5,684	\$ 8,298,369	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	\$ 16,160,313	\$ 52,736	\$ 0	\$ 197,008	\$ 0	\$ 0	\$ 16,410,057	279
Total	\$ 16,160,313	\$ 52,736	\$ 0	\$ 197,008	\$ 0	\$ 0	\$ 16,410,057	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 - Contracts	\$ 25,350,147	\$ 10,457,264	\$ 168,579	\$ 1,464,000	\$ 0	\$ 254,850	\$ 37,694,840	0
Total	\$ 25,350,147	\$ 10,457,264	\$ 168,579	\$ 1,464,000	\$ 0	\$ 254,850	\$ 37,694,840	0



Department of Health and Hospitals

Department of Health and Hospitals Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 233,948,260	\$ 437,839,629	\$ 366,115,387
State General Fund by:			
Total Interagency Transfers	80,792,703	55,613,379	55,629,782
Fees and Self-generated Revenues	36,883,657	9,437,942	7,194,855
Statutory Dedications	126,260,420	42,602,691	54,702,431
Interim Emergency Board	0	0	0
Federal Funds	1,065,209,419	1,127,499,034	1,025,406,467
Total Means of Financing	\$ 1,543,094,459	\$ 1,672,992,675	\$ 1,509,048,922
Positions			
	1,700	1,972	1,716

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	
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
Total	\$ 2,992,092	\$ 433,859	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,425,951	0



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	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Childrens Services	\$ 2,919,078	\$ 682,908	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,601,986	0	
Total	\$ 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	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Children's Behavioral Health Services	\$ 1,673,945	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,673,945	0	
Total	\$ 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	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
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
Total	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 189,945	\$ 439,945	0

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		
Childrens Services	\$ 3,771,898	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,771,898	0
Total	\$ 3,771,898	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,771,898	0

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	\$ 16,396,222	\$ 11,136	\$ 630,601	\$ 0	\$ 0	\$ 32,624,207	\$ 49,662,166	368
Total	\$ 16,396,222	\$ 11,136	\$ 630,601	\$ 0	\$ 0	\$ 32,624,207	\$ 49,662,166	368



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	\$ 297,256,773	\$ 3,810,169	\$ 946,388	\$ 46,901,643	\$ 0	\$ 855,444,724	\$ 1,204,359,697	0
Total	\$ 297,256,773	\$ 3,810,169	\$ 946,388	\$ 46,901,643	\$ 0	\$ 855,444,724	\$ 1,204,359,697	0

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
Total	\$ 21,273,942	\$ 23,825,917	\$ 5,514,579	\$ 7,800,788	\$ 0	\$ 123,976,126	\$ 182,391,352	720



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
Total	\$ 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
Total	\$ 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
Total	\$ 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
Total	\$ 4,939,736	\$ 755,160	\$ 0	\$ 0	\$ 0	\$ 0	5,694,896	63

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
Total	\$ 4,333,545	\$ 7,873,511	\$ 66,238	\$ 0	\$ 0	\$ 108,142	12,381,436	251



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
Total	\$ 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
Total	\$ 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
Total	\$ 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	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
PDC-Residential & Community-Based Services	\$ 0	\$ 2,568,892	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,568,892	76	
Total	\$ 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	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total 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	
Total	\$ 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 Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 151,818,133	\$ 185,617,164	\$ 81,954,780
State General Fund by:			
Total Interagency Transfers	6,630,193	3,630,193	0
Fees and Self-generated Revenues	15,386,706	15,386,706	14,664,306
Statutory Dedications	959,136	959,136	0
Interim Emergency Board	0	0	0
Federal Funds	527,484,234	527,301,033	341,799,025
Total Means of Financing	\$ 702,278,402	\$ 732,894,232	\$ 438,418,111
Positions			
	4,408	4,503	2,466

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	17,685,578	0	0	0	0	32,457,991	50,143,569	368	
Food Stamps	25,566,609	0	0	0	0	24,580,259	50,146,868	1,168	
Support Enforcement	14,212,086	0	14,664,306	0	0	44,589,732	73,466,124	379	
Disability Determinations	0	0	0	0	0	8,502,678	8,502,678	346	
Child Care Assistance	0	0	0	0	0	33,754,808	33,754,808	203	
Total	\$ 57,464,273	\$ 0	\$ 14,664,306	\$ 0	\$ 0	\$ 144,181,232	\$ 216,309,811	2,466	



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	\$ 9,345,447	\$ 0	\$ 0	\$ 0	\$ 0	\$ 104,478,328	\$ 113,823,775	0
ChildCare Assistance	15,145,060	0	0	0	0	93,139,465	108,284,525	0
Total	\$ 24,490,507	\$ 0	\$ 0	\$ 0	\$ 0	\$ 197,617,793	\$ 222,108,300	0

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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Department of Natural Resources

Department of Natural Resources Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
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
Total Means of Financing	\$ 5,572,593	\$ 597,160	\$ 597,160
Positions			
Positions	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	
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 549,788	\$ 549,788	0	



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
Total	\$ 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 Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
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
Total Means of Financing	\$ 20,662,703	\$ 24,541,746	\$ 23,179,277
Positions			
	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	\$ 0	21,816,808	\$ 21,816,808	0
Youth Services	0	0	0	0	0	0	476,109	476,109	0
Services to Youth	0	0	0	0	0	0	162,000	162,000	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	22,454,917	\$ 22,454,917	0



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								Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Head Start/Day Care Child Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 724,360	\$ 724,360	0	
Total	\$ 0	\$ 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 Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 19,663,878	\$ 19,711,602	\$ 19,663,878
State General Fund by:			
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
Total Means of Financing	\$ 44,394,631	\$ 45,306,235	\$ 44,394,631
Positions			
	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	
Total	\$ 5,769,889	\$ 5,278,528	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 11,076,114	0	



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			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Healthcare, Education, Training & Patient Service	\$ 4,969,347	\$ 12,607,592	\$ 598,527	\$ 0	\$ 0	\$ 0	\$ 18,175,466	0
Total	\$ 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			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Healthcare, Education, Training & Patient Service	\$ 0	\$ 5,363,998	\$ 109,469	\$ 0	\$ 0	\$ 0	\$ 5,473,467	0
Total	\$ 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			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
4-H Youth Development	\$ 8,924,642	\$ 0	\$ 457,000	\$ 0	\$ 0	\$ 287,942	\$ 9,669,584	0
Total	\$ 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	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Total	\$ 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 Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 44,923,815	\$ 56,689,841	\$ 46,636,360
State General Fund by:			
Total Interagency Transfers	20,098,514	19,188,234	18,879,864
Fees and Self-generated Revenues	1,171,730	900,400	899,700
Statutory Dedications	36,166,936	36,327,764	36,285,412
Interim Emergency Board	0	0	0
Federal Funds	2,154,144	1,448,590	1,627,711
Total Means of Financing	\$ 104,515,139	\$ 114,554,829	\$ 104,329,047
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							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Administration and Support	\$ 1,899,272	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,899,272	18
Total	\$ 1,899,272	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,899,272	18



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	\$ 1,044,881	\$ 0	\$ 76,022	\$ 0	\$ 0	\$ 4,256,705	42
Total	\$ 3,135,802	\$ 1,044,881	\$ 0	\$ 76,022	\$ 0	\$ 0	\$ 4,256,705	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
Total	\$ 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	\$ 201,811	\$ 1,450	\$ 0	\$ 0	\$ 0	\$ 4,731,847	72
Total	\$ 4,528,586	\$ 201,811	\$ 1,450	\$ 0	\$ 0	\$ 0	\$ 4,731,847	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	\$ 8,989,967	\$ 881,350	\$ 85,964	\$ 79,223	\$ 0	\$ 0	\$ 10,036,504	157	
Total	\$ 8,989,967	\$ 881,350	\$ 85,964	\$ 79,223	\$ 0	\$ 0	\$ 10,036,504	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	\$ 3,946,014	\$ 138,585	\$ 18,500	\$ 0	\$ 0	\$ 0	\$ 4,103,099	106	
Total	\$ 3,946,014	\$ 138,585	\$ 18,500	\$ 0	\$ 0	\$ 0	\$ 4,103,099	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	
Total	\$ 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	\$ 2,715,634	\$ 0	\$ 0	\$ 0	\$ 0	3,092,181	27
Total	\$ 376,547	\$ 2,715,634	\$ 0	\$ 0	\$ 0	\$ 0	3,092,181	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	\$ 3,308,774	\$ 0	\$ 76,294	\$ 0	\$ 0	3,907,110	37
Total	\$ 522,042	\$ 3,308,774	\$ 0	\$ 76,294	\$ 0	\$ 0	3,907,110	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	\$ 6,972,170	\$ 10,000	\$ 0	\$ 0	\$ 0	7,193,682	147
Total	\$ 211,512	\$ 6,972,170	\$ 10,000	\$ 0	\$ 0	\$ 0	7,193,682	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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,284,847	17	
Total	\$ 1,284,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,284,847	17	

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	\$ 0	\$ 11,270	\$ 81,059	\$ 0	\$ 0	\$ 4,055,984	56	
Total	\$ 3,963,655	\$ 0	\$ 11,270	\$ 81,059	\$ 0	\$ 0	\$ 4,055,984	56	

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	\$ 0	\$ 323,116	\$ 0	\$ 0	\$ 0	\$ 1,498,499	19	
Total	\$ 1,175,383	\$ 0	\$ 323,116	\$ 0	\$ 0	\$ 0	\$ 1,498,499	19	



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	\$ 1,515,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,665,785	0	
Total	\$ 150,420	\$ 1,515,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,665,785	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	\$ 768,070	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,121	\$ 947,191	5	
Total	\$ 768,070	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,121	\$ 947,191	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	
Total	\$ 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
Total	\$ 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
Total	\$ 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
Total	\$ 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	\$ 495,000	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 570,000	0
Total	\$ 0	\$ 495,000	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 570,000	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	1,373,590	1,373,590	8
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,373,590	\$ 1,373,590	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
Total	\$ 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	\$ 0	\$ 0	\$ 83,719	\$ 0	\$ 0	\$ 4,158,506	54	
Total	\$ 4,074,787	\$ 0	\$ 0	\$ 83,719	\$ 0	\$ 0	\$ 4,158,506	54	



Department of Education

Department of Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 2,600,811,194	\$ 2,697,943,413	\$ 2,678,635,415
State General Fund by:			
Total Interagency Transfers	71,878,331	83,936,638	72,429,080
Fees and Self-generated Revenues	2,594,118	2,636,415	2,620,033
Statutory Dedications	229,802,034	228,025,948	228,477,308
Interim Emergency Board	0	0	0
Federal Funds	805,568,452	998,493,568	930,963,003
Total Means of Financing	\$ 3,710,654,129	\$ 4,011,035,982	\$ 3,913,124,839
Positions			
	871	940	892

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



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	\$ 13,505,783	\$ 4,371,826	\$ 113,063	\$ 0	\$ 0	\$ 2,850,899	\$ 20,841,571	176
Total	\$ 13,505,783	\$ 4,371,826	\$ 113,063	\$ 0	\$ 0	\$ 2,850,899	\$ 20,841,571	176

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	\$ 26,606,198	\$ 3,299,404	\$ 1,021,309	\$ 0	\$ 0	\$ 22,884,098	\$ 53,811,009	176
Total	\$ 26,606,198	\$ 3,299,404	\$ 1,021,309	\$ 0	\$ 0	\$ 22,884,098	\$ 53,811,009	176

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	73
Total	\$ 5,584,397	\$ 2,359,917	\$ 1,002,664	\$ 0	\$ 0	\$ 3,421,116	\$ 12,368,094	73



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	\$ 1,538,934	\$ 3,833,080	\$ 174,015	\$ 121,645	\$ 0	\$ 9,215,261	\$ 14,882,935	99
Total	\$ 1,538,934	\$ 3,833,080	\$ 174,015	\$ 121,645	\$ 0	\$ 9,215,261	\$ 14,882,935	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
Total	\$ 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		
Total	\$ 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
Total	\$ 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	\$ 39,759,643	\$ 17,251,569	\$ 0	\$ 11,976,172	\$ 0	\$ 451,135,784	\$ 520,123,168	0
Total	\$ 39,759,643	\$ 17,251,569	\$ 0	\$ 11,976,172	\$ 0	\$ 451,135,784	\$ 520,123,168	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	\$ 25,727,164	\$ 4,503,282	\$ 0	\$ 0	\$ 0	\$ 73,309,821	\$ 103,540,267	0
Total	\$ 25,727,164	\$ 4,503,282	\$ 0	\$ 0	\$ 0	\$ 73,309,821	\$ 103,540,267	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	
Total	\$ 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	\$ 57,582,123	\$ 1,723,432	\$ 0	\$ 0	\$ 0	\$ 54,789,687	\$ 114,095,242	0	
Total	\$ 57,582,123	\$ 1,723,432	\$ 0	\$ 0	\$ 0	\$ 54,789,687	\$ 114,095,242	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	
Total	\$ 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	\$ 2,099,518	\$ 28,198,461	\$ 0	\$ 0	\$ 0	\$ 291,546,323	\$ 321,844,302	0
Total	\$ 2,099,518	\$ 28,198,461	\$ 0	\$ 0	\$ 0	\$ 291,546,323	\$ 321,844,302	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	\$ 991,388	\$ 541,952	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,533,340	2
Total	\$ 991,388	\$ 541,952	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,533,340	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	\$ 2,459,487,494	\$ 0	\$ 0	\$ 214,196,110	\$ 0	\$ 0	\$ 2,673,683,604	0
Total	\$ 2,459,487,494	\$ 0	\$ 0	\$ 214,196,110	\$ 0	\$ 0	\$ 2,673,683,604	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	\$ 9,732,126	\$ 0	\$ 0	\$ 2,183,381	\$ 0	\$ 0	\$ 11,915,507	0
Total	\$ 9,732,126	\$ 0	\$ 0	\$ 2,183,381	\$ 0	\$ 0	\$ 11,915,507	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
Total	\$ 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
Total	\$ 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
Total	\$ 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
Total	\$ 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
Total	\$ 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	\$ 12,151,847	\$ 3,586,833	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,738,680	224
Total	\$ 12,151,847	\$ 3,586,833	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,738,680	224



Other Requirements

Other Requirements Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 3,073,224	\$ 3,073,244	\$ 2,984,452
State General Fund by:			
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
Total Means of Financing	\$ 3,073,224	\$ 3,073,244	\$ 2,984,452
Positions	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 - Juveniles	\$ 2,984,452	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,984,452	0
Total	\$ 2,984,452	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,984,452	0

