

Children's Budget

Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 4,208,969,971	\$ 4,348,144,090	\$ 4,294,660,301
State General Fund by:			
Total Interagency Transfers	719,124,952	684,235,481	489,860,843
Fees and Self-generated Revenues	60,445,992	69,175,803	67,638,217
Statutory Dedications	319,374,623	318,049,239	320,378,257
Interim Emergency Board	0	0	0
Federal Funds	2,846,788,984	2,767,563,145	2,666,534,179
Total Means of Financing	\$ 8,154,704,522	\$ 8,187,167,758	\$ 7,839,071,797
Positions	7,235	7,360	6,601

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	\$ 10,031,940	\$ 1,544,547	\$ 147,591	\$ 7,332,594	\$ 19,904,297	\$ 38,960,969	380
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	146,850	0	5,000	0	0	151,850	2
Youth Services	100,294,402	18,833,660	959,528	272,000	891,796	121,251,386	990
Department of Health and Hospitals	672,120,387	60,917,789	3,453,503	6,969,550	1,173,217,658	1,916,678,887	1,731
Department of Children and Family Services	87,670,023	0	14,881,739	0	449,105,040	551,656,802	2,259
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	11,269,372	11,269,372	0
Higher Education	17,436,055	24,145,148	2,783,474	0	1,572,622	45,937,299	531
Special Schools and Commissions	38,935,734	26,028,151	2,575,155	25,463,619	105,086	93,107,745	746
Department of Education	3,277,025,689	587,655,657	35,640,002	278,336,860	1,190,692,873	5,369,351,081	596
Other Requirements	5,308,891	0	0	0	0	5,308,891	0
Total	\$ 4,208,969,971	\$ 719,124,952	\$ 60,445,992	\$ 319,374,623	\$ 2,846,788,984	\$ 8,154,704,522	7,235



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	\$ 10,589,275	\$ 1,497,967	\$ 147,591	\$ 7,502,668	\$ 20,730,471	\$ 40,467,972	380
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	256,621	0	5,000	0	0	261,621	2
Youth Services	122,670,197	18,833,660	959,528	272,000	891,796	143,627,181	990
Department of Health and Hospitals	780,907,719	34,238,772	11,699,371	6,659,551	1,152,301,593	1,985,807,006	1,481
Department of Children and Family Services	87,394,145	0	15,731,257	0	430,500,244	533,625,646	2,627
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	17,465,074	17,465,074	0
Higher Education	17,562,861	24,145,148	2,783,474	0	1,572,622	46,064,105	531
Special Schools and Commissions	46,932,435	27,167,193	2,123,258	24,278,160	105,086	100,606,132	753
Department of Education	3,276,410,459	578,352,741	35,726,324	278,336,860	1,143,966,019	5,312,792,403	596
Other Requirements	5,420,378	0	0	0	0	5,420,378	0
Total	\$ 4,348,144,090	\$ 684,235,481	\$ 69,175,803	\$ 318,049,239	\$ 2,767,563,145	\$ 8,187,167,758	7,360

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	\$ 9,455,274	\$ 1,497,967	\$ 147,591	\$ 7,169,323	\$ 19,850,167	\$ 38,120,322	380
Department of Economic Development	0	0	0	0	0	0	0
Department of Culture Recreation and Tourism	146,850	0	5,000	0	0	151,850	2
Youth Services	88,183,994	17,933,660	959,528	172,000	891,796	108,140,978	990
Department of Health and Hospitals	729,043,658	31,665,452	12,080,933	18,148,527	1,079,946,352	1,870,884,922	1,366
Department of Children and Family Services	84,760,746	0	15,731,257	0	426,096,064	526,588,067	2,571
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	17,465,074	17,465,074	0
Higher Education	0	17,522,030	2,124,834	0	1,572,622	21,219,486	0



Children's Budget Summary by Department — Recommended

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Special Schools and Commissions	37,185,094	26,181,011	2,600,635	23,838,623	105,086	89,910,449	740
Department of Education	3,342,075,794	395,060,723	33,988,439	271,049,784	1,120,576,778	5,162,751,518	552
Other Requirements	3,808,891	0	0	0	0	3,808,891	0
Total	\$ 4,294,660,301	\$ 489,860,843	\$ 67,638,217	\$ 320,378,257	\$ 2,666,534,179	\$ 7,839,071,797	6,601



Executive Department

Executive Department Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 10,031,940	\$ 10,589,275	\$ 9,455,274
State General Fund by:			
Total Interagency Transfers	1,544,547	1,497,967	1,497,967
Fees and Self-generated Revenues	147,591	147,591	147,591
Statutory Dedications	7,332,594	7,502,668	7,169,323
Interim Emergency Board	0	0	0
Federal Funds	19,904,297	20,730,471	19,850,167
Total Means of Financing	\$ 38,960,969	\$ 40,467,972	\$ 38,120,322
Positions	380	380	380

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

Fiscal Year: FY 2013-2014
 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-LYFE Programs	\$ 171,195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 877,185	\$ 1,048,380	3	
Total	\$ 171,195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 877,185	\$ 1,048,380	3	



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

Fiscal Year: FY 2013-2014
 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	\$ 1,513,110	\$ 0	\$ 0	\$ 328,573	\$ 0	\$ 0	\$ 1,841,683	24
Total	\$ 1,513,110	\$ 0	\$ 0	\$ 328,573	\$ 0	\$ 0	\$ 1,841,683	24

Department: Executive Department
 Agency/Program: Coastal Protection and
 Restoration Authority/Coastal Protection and
 Restoration

Fiscal Year: FY 2013-2014
 Agency Number: 01-109

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children's Budget- Presentations and Materials	\$ 0	\$ 0	\$ 0	\$ 15,132	\$ 0	\$ 0	\$ 15,132	0
Total	\$ 0	\$ 0	\$ 0	\$ 15,132	\$ 0	\$ 0	\$ 15,132	0

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

Fiscal Year: FY 2013-2014
 Agency Number: 01-112

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Job Challenge, Starbase, Youth Challenge Program	\$ 5,552,149	\$ 1,497,967	\$ 147,591	\$ 0	\$ 0	\$ 18,972,982	\$ 26,170,689	351
Total	\$ 5,552,149	\$ 1,497,967	\$ 147,591	\$ 0	\$ 0	\$ 18,972,982	\$ 26,170,689	351



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

Fiscal Year: FY 2013-2014
 Agency Number: 01-116

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
JuvenileDefenderCases	\$ 0	\$ 0	\$ 0	\$ 3,782,698	\$ 0	\$ 0	\$ 3,782,698	0
Total	\$ 0	\$ 0	\$ 0	\$ 3,782,698	\$ 0	\$ 0	\$ 3,782,698	0

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

Fiscal Year: FY 2013-2014
 Agency Number: 01-129

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		
Drug Abuse Resistance Education (DARE)	\$ 0	\$ 0	\$ 0	\$ 3,042,920	\$ 0	\$ 0	\$ 3,042,920	2
Truancy Assessment and Service Centers (TASC)	2,218,820	0	0	0	0	0	2,218,820	0
Total	\$ 2,218,820	\$ 0	\$ 0	\$ 3,042,920	\$ 0	\$ 0	\$ 5,261,740	2



Department of Economic Development

Department of Economic Development Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
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	1,000,000	1,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 1,000,000	\$ 1,000,000	\$ 0
Positions	0	0	0

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

Fiscal Year: FY 2013-2014
 Agency Number: 05-252

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Department of Culture Recreation and Tourism

Department of Culture Recreation and Tourism Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 146,850	\$ 256,621	\$ 146,850
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,000	5,000	5,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 151,850	\$ 261,621	\$ 151,850
Positions			
	2	2	2

Department: Department of Culture
Recreation and Tourism

Fiscal Year: FY 2013-2014

Agency/Program: Office of Cultural
Development/Cultural Development

Agency Number: 06-265

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		
Council for the Development of French in Louisiana	\$ 146,850	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	151,850	2
Total	\$ 146,850	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	151,850	2



Department: Department of Culture
 Recreation and Tourism
 Agency/Program: Office of Cultural
 Development/Arts

Fiscal Year: FY 2013-2014

Agency Number: 06-265

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



Youth Services

Youth Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 100,294,402	\$ 122,670,197	\$ 88,183,994
State General Fund by:			
Total Interagency Transfers	18,833,660	18,833,660	17,933,660
Fees and Self-generated Revenues	959,528	959,528	959,528
Statutory Dedications	272,000	272,000	172,000
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	891,796
Total Means of Financing	\$ 121,251,386	\$ 143,627,181	\$ 108,140,978
Positions	990	990	990

Department: Youth Services

Agency/Program: Office of Juvenile Justice/
Administration

Fiscal Year: FY 2013-2014

Agency Number: 08-403

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Juvenile Corrections - Administration	\$ 10,098,981	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 12,056,242	42	
Total	\$ 10,098,981	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 12,056,242	42	



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

Fiscal Year: FY 2013-2014
 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	\$ 17,526,021	\$ 2,414,785	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 20,090,902	305
Total	\$ 17,526,021	\$ 2,414,785	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 20,090,902	305

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

Fiscal Year: FY 2013-2014
 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	\$ 11,117,686	\$ 883,701	\$ 31,002	\$ 0	\$ 0	\$ 10,900	\$ 12,043,289	148
Total	\$ 11,117,686	\$ 883,701	\$ 31,002	\$ 0	\$ 0	\$ 10,900	\$ 12,043,289	148

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

Fiscal Year: FY 2013-2014
 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	\$ 9,743,140	\$ 1,054,090	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 10,888,304	170
Total	\$ 9,743,140	\$ 1,054,090	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 10,888,304	170



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

Fiscal Year: FY 2013-2014
 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	\$ 19,051,611	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,051,611	325
Total	\$ 19,051,611	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,051,611	325

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

Fiscal Year: FY 2013-2014
 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	\$ 20,646,555	\$ 11,743,725	\$ 500,117	\$ 172,000	\$ 0	\$ 712,551	\$ 33,774,948	0
Total	\$ 20,646,555	\$ 11,743,725	\$ 500,117	\$ 172,000	\$ 0	\$ 712,551	\$ 33,774,948	0

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

Fiscal Year: FY 2013-2014
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Auxiliary	\$ 0	\$ 0	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 235,682	0
Total	\$ 0	\$ 0	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 235,682	0



Department of Health and Hospitals

Department of Health and Hospitals Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 672,120,387	\$ 780,907,719	\$ 729,043,658
State General Fund by:			
Total Interagency Transfers	60,917,789	34,238,772	31,665,452
Fees and Self-generated Revenues	3,453,503	11,699,371	12,080,933
Statutory Dedications	6,969,550	6,659,551	18,148,527
Interim Emergency Board	0	0	0
Federal Funds	1,173,217,658	1,152,301,593	1,079,946,352
Total Means of Financing	\$ 1,916,678,887	\$ 1,985,807,006	\$ 1,870,884,922
Positions			
	1,731	1,481	1,366

Department: Department of Health and Hospitals

Fiscal Year: FY 2013-2014

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	
Child and Family Services	\$ 5,101,438	\$ 3,844,590	\$ 622,476	\$ 0	\$ 0	\$ 0	\$ 9,568,504	0
Developmental Disabilities	1,053,163	0	0	0	0	0	1,053,163	0
Total	\$ 6,154,601	\$ 3,844,590	\$ 622,476	\$ 0	\$ 0	\$ 0	\$ 10,621,667	0



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

Fiscal Year: FY 2013-2014

Agency Number: 09-301

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Services	\$ 2,434,376	\$ 1,208,449	\$ 527,233	\$ 0	\$ 0	\$ 0	\$ 4,170,058	0
Total	\$ 2,434,376	\$ 1,208,449	\$ 527,233	\$ 0	\$ 0	\$ 0	\$ 4,170,058	0

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

Fiscal Year: FY 2013-2014

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	\$ 4,823,040	\$ 2,255,863	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 8,378,903	0
Total	\$ 4,823,040	\$ 2,255,863	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 8,378,903	0

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

Fiscal Year: FY 2013-2014

Agency Number: 09-303

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
FamiliesHelpingFamilies	\$ 372,933	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 372,933	0
Inclusive Recreation	0	0	0	0	0	1,961	1,961	0



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

Fiscal Year: FY 2013-2014

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		
Inclusive Child Care Centers	0	0	0	0	0	32,375	32,375	0
LaTEACH Special Education Advocacy Initiative	0	0	0	0	0	110,000	110,000	0
Early Intervention Transdisciplinary Training	0	0	0	0	0	19,000	19,000	0
Total	\$ 372,933	\$ 0	\$ 0	\$ 0	\$ 0	\$ 163,336	\$ 536,269	0

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

Fiscal Year: FY 2013-2014

Agency Number: 09-304

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Services	\$ 2,498,613	\$ 1,394,498	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 4,143,111	0
Total	\$ 2,498,613	\$ 1,394,498	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 4,143,111	0

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

Fiscal Year: FY 2013-2014

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	\$ 30,204,643	\$ 3,678,997	\$ 0	\$ 0	\$ 0	\$ 87,191,390	\$ 121,075,030	877
Total	\$ 30,204,643	\$ 3,678,997	\$ 0	\$ 0	\$ 0	\$ 87,191,390	\$ 121,075,030	877



Department: Department of Health and Hospitals

Fiscal Year: FY 2013-2014

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	\$ 639,735,466	\$ 5,453,588	\$ 2,000,918	\$ 11,488,996	\$ 0	\$ 844,368,786	\$ 1,503,047,754	0
Total	\$ 639,735,466	\$ 5,453,588	\$ 2,000,918	\$ 11,488,996	\$ 0	\$ 844,368,786	\$ 1,503,047,754	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2013-2014

Agency/Program: South Central Louisiana Human Services Authority/South Central Louisiana Human Services Authority

Agency Number: 09-309

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Childrens Services	\$ 1,817,589	\$ 1,576,754	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,394,343	0
Total	\$ 1,817,589	\$ 1,576,754	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,394,343	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2013-2014

Agency/Program: Acadiana Area Human Services District/Acadiana Area Human Services District

Agency Number: 09-325

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	\$ 1,512,270	\$ 1,243,241	\$ 187,922	\$ 0	\$ 0	\$ 0	\$ 2,943,433	0
Total	\$ 1,512,270	\$ 1,243,241	\$ 187,922	\$ 0	\$ 0	\$ 0	\$ 2,943,433	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2013-2014

Agency/Program: Office of Public Health/
Public 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	\$ 4,685,109	\$ 0	\$ 115,000	\$ 0	\$ 0	\$ 3,190,880	\$ 7,990,989	59
NurseFamilyPartnership	2,600,000	3,365,000	0	0	0	14,918,290	20,883,290	55
MaternalandChildHealth	0	800,000	815,000	0	0	3,935,090	5,550,090	16
Children's Special Health Services	2,065,854	20,000	358,400	0	0	4,008,253	6,452,507	32
School Based Health Services	400,527	0	0	6,334,531	0	0	6,735,058	9
GeneticsandHemophilia	3,021,000	1,333,013	2,400,719	0	0	0	6,754,732	33
LeadPoisoningPrevention	57,000	0	0	0	0	100,000	157,000	4
HIV/Perinatal & AIDS Drug Assistance	0	2,250	0	0	0	1,172,778	1,175,028	1
ChildDeathReview	60,000	0	0	0	0	0	60,000	0
Nutrition Services	67,759	0	1,424,816	0	0	102,476,250	103,968,825	162
Teen Pregnancy Prevention	0	0	0	0	0	2,200,000	2,200,000	3
Emergency Medical Services	0	0	0	0	0	130,000	130,000	1
Smoking Cessation	0	48,750	0	325,000	0	716,048	1,089,798	2
Birth Defect Monitoring Network	0	0	0	0	0	185,000	185,000	0
Total	\$ 12,957,249	\$ 5,569,013	\$ 5,113,935	\$ 6,659,531	\$ 0	\$ 133,032,589	\$ 163,332,317	377

Department: Department of Health and Hospitals

Fiscal Year: FY 2013-2014

Agency/Program: Office of Behavioral Health/
Administration and Support

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration of Children's Services	\$ 1,135,868	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,135,868	7
Total	\$ 1,135,868	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,135,868	7



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

Fiscal Year: FY 2013-2014

Agency Number: 09-330

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			
MentalHealthCommunity	\$ 2,869,525	\$ 410,039	\$ 0	\$ 0	\$ 0	\$ 3,174,467	\$ 6,454,031	4		
PreventionEducation	0	0	0	0	0	5,279,792	5,279,792	0		
Adolescent Intensive Outpatient	1,054,000	0	0	0	0	0	1,054,000	6		
Adolescent Inpatient	6,007,937	0	0	0	0	0	6,007,937	0		
Total	\$ 9,931,462	\$ 410,039	\$ 0	\$ 0	\$ 0	\$ 8,454,259	\$ 18,795,760	10		

Department: Department of Health and Hospitals
 Agency/Program: Office of Behavioral Health/
 Hospital Based Treatment

Fiscal Year: FY 2013-2014

Agency Number: 09-330

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			
Community Services	0	0	0	0	0	359,200	359,200	0		
Child/Adolescent - Community	4,515,299	0	0	0	0	0	4,515,299	0		
DNPOutpatientServices	483,096	0	0	0	0	0	483,096	6		
Total	\$ 4,998,395	\$ 0	\$ 0	\$ 0	\$ 0	\$ 359,200	\$ 5,357,595	6		



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

Fiscal Year: FY 2013-2014
 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			
Flexible Family Funds	\$ 1,433,913	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,433,913	0	
Individual and Family Support	788,468	0	262,823	0	0	0	1,051,291	0	
Specialized Services	0	46,168	0	0	0	0	46,168	0	
Early Steps	8,244,772	0	1,815,626	0	0	6,376,792	16,437,190	13	
Total	\$ 10,467,153	\$ 46,168	\$ 2,078,449	\$ 0	\$ 0	\$ 6,376,792	\$ 18,968,562	13	

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

Fiscal Year: FY 2013-2014
 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			
PSSC-Residential & Community-Based Services	\$ 0	\$ 4,984,252	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,984,252	76	
Total	\$ 0	\$ 4,984,252	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,984,252	76	



Department of Children and Family Services

Department of Children and Family Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 87,670,023	\$ 87,394,145	\$ 84,760,746
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,881,739	15,731,257	15,731,257
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	449,105,040	430,500,244	426,096,064
Total Means of Financing	\$ 551,656,802	\$ 533,625,646	\$ 526,588,067
Positions			
	2,259	2,627	2,571

Department: Department of Children and Family Services

Fiscal Year: FY 2013-2014

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

Agency Number: 10-360

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Child Welfare Services	\$ 21,340,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 139,461,410	\$ 160,802,100	109	
Total	\$ 21,340,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 139,461,410	\$ 160,802,100	109	



Department: Department of Children and Family Services

Fiscal Year: FY 2013-2014

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

Agency Number: 10-360

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
TANF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 63,738,258	\$ 63,738,258	27	
Supplemental Nutritional Assistance Program	4,340,602	0	0	0	0	4,829,092	9,169,694	26	
Support Enforcement	6,755,554	0	0	0	0	33,344,159	40,099,713	38	
Disability Determinations	0	0	0	0	0	8,100,446	8,100,446	44	
Child Care Assistance	0	0	0	0	0	77,938,790	77,938,790	17	
Child Welfare Services	3,510,810	0	0	0	0	934,271	4,445,081	17	
Total	\$ 14,606,966	\$ 0	\$ 0	\$ 0	\$ 0	\$ 188,885,016	\$ 203,491,982	169	

Department: Department of Children and Family Services

Fiscal Year: FY 2013-2014

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

Agency Number: 10-360

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Supplemental Nutritional Assistance Program	\$ 17,852,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,189,417	\$ 36,041,450	625	
Support Enforcement	6,252,894	0	15,731,257	0	0	22,443,307	44,427,458	590	
Payments to TANF recipients	0	0	0	0	0	23,198,282	23,198,282	308	
Child Care Assistance Payments	0	0	0	0	0	4,544,341	4,544,341	60	
Child Welfare Services	24,708,163	0	0	0	0	29,374,291	54,082,454	710	
Total	\$ 48,813,090	\$ 0	\$ 15,731,257	\$ 0	\$ 0	\$ 97,749,638	\$ 162,293,985	2,293	



Department of Natural Resources

Department of Natural Resources Children's Budget Summary

	Children's Budget EOB	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	30,240	30,240	30,240
Total Means of Financing	\$ 30,240	\$ 30,240	\$ 30,240
Positions			
Positions	0	0	0

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

Fiscal Year: FY 2013-2014
 Agency Number: 11-435

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			
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	30,240	\$ 30,240	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	30,240	\$ 30,240	0



Louisiana Workforce Commission

Louisiana Workforce Commission Children's Budget Summary

	Children's Budget EOB	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	11,269,372	17,465,074	17,465,074
Total Means of Financing	\$ 11,269,372	\$ 17,465,074	\$ 17,465,074
Positions			
	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2013-2014

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

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			
FY 14 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,465,074	\$ 17,465,074	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,465,074	\$ 17,465,074	0



Higher Education

Higher Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 17,436,055	\$ 17,562,861	\$ 0
State General Fund by:			
Total Interagency Transfers	24,145,148	24,145,148	17,522,030
Fees and Self-generated Revenues	2,783,474	2,783,474	2,124,834
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,572,622	1,572,622	1,572,622
Total Means of Financing	\$ 45,937,299	\$ 46,064,105	\$ 21,219,486
Positions			
	531	531	0

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

Fiscal Year: FY 2013-2014
 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 Service	\$ 0	\$ 1,566,060	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 1,593,757	0	
Total	\$ 0	\$ 1,566,060	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 1,593,757	0	



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

Fiscal Year: FY 2013-2014
 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	\$ 15,955,970	\$ 1,373,085	\$ 0	\$ 0	\$ 0	\$ 17,329,055	0
Total	\$ 0	\$ 15,955,970	\$ 1,373,085	\$ 0	\$ 0	\$ 0	\$ 17,329,055	0

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

Fiscal Year: FY 2013-2014
 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	\$ 0	\$ 203,372	\$ 0	\$ 0	\$ 0	\$ 203,372	0
Total	\$ 0	\$ 0	\$ 203,372	\$ 0	\$ 0	\$ 0	\$ 203,372	0

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

Fiscal Year: FY 2013-2014
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



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

Fiscal Year: FY 2013-2014
 Agency Number: 19A-600

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.	
4-H Youth Development	\$ 0	\$ 0	\$ 520,680	\$ 0	\$ 0	\$ 1,494,730	\$ 2,015,410	0	
Total	\$ 0	\$ 0	\$ 520,680	\$ 0	\$ 0	\$ 1,494,730	\$ 2,015,410	0	

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

Fiscal Year: FY 2013-2014
 Agency Number: 19A-661

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.	
START College Saving Plan	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 77,892	\$ 77,892	0	
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 77,892	\$ 77,892	0	



Special Schools and Commissions

Special Schools and Commissions Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 38,935,734	\$ 46,932,435	\$ 37,185,094
State General Fund by:			
Total Interagency Transfers	26,028,151	27,167,193	26,181,011
Fees and Self-generated Revenues	2,575,155	2,123,258	2,600,635
Statutory Dedications	25,463,619	24,278,160	23,838,623
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	105,086
Total Means of Financing	\$ 93,107,745	\$ 100,606,132	\$ 89,910,449
Positions	746	753	740

Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

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

Agency Number: 19B-653

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 Services	\$ 10,499,184	\$ 398,537	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 11,001,966	97	
Total	\$ 10,499,184	\$ 398,537	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 11,001,966	97	



Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

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

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	\$ 6,250,743	\$ 2,298,502	\$ 3,000	\$ 77,632	\$ 0	\$ 0	\$ 8,629,877	120	
Total	\$ 6,250,743	\$ 2,298,502	\$ 3,000	\$ 77,632	\$ 0	\$ 0	\$ 8,629,877	120	

Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

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

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	\$ 3,539,701	\$ 1,541,138	\$ 0	\$ 76,101	\$ 0	\$ 0	\$ 5,156,940	69	
Total	\$ 3,539,701	\$ 1,541,138	\$ 0	\$ 76,101	\$ 0	\$ 0	\$ 5,156,940	69	

Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

Agency/Program: LA Schools for the Deaf and Visually Impaired/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 2013-2014

Agency/Program: Louisiana Special Education Center/LSEC Education

Agency Number: 19B-655

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.				
LSEC Education	\$ 0	\$ 15,580,022	\$ 15,000	\$ 76,170	\$ 0	\$ 20,000	\$ 15,691,192	208	
Total	\$ 0	\$ 15,580,022	\$ 15,000	\$ 76,170	\$ 0	\$ 20,000	\$ 15,691,192	208	

Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

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				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Louisiana Virtual School	\$ 32,000	\$ 2,967,347	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,999,347	0	
Total	\$ 32,000	\$ 2,967,347	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,999,347	0	

Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

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

Agency Number: 19B-657

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.				
Instruction	\$ 5,094,142	\$ 1,626,293	\$ 375,459	\$ 80,178	\$ 0	\$ 85,086	\$ 7,261,158	88	
Total	\$ 5,094,142	\$ 1,626,293	\$ 375,459	\$ 80,178	\$ 0	\$ 85,086	\$ 7,261,158	88	



Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

Agency/Program: Louisiana Educational TV Authority/Broadcasting

Agency Number: 19B-662

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children Budget: Educational Services	\$ 5,774,223	\$ 815,917	\$ 2,066,375	\$ 0	\$ 0	\$ 0	\$ 8,656,515	78
Total	\$ 5,774,223	\$ 815,917	\$ 2,066,375	\$ 0	\$ 0	\$ 0	\$ 8,656,515	78

Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Policymaking	\$ 1,069,059	\$ 0	\$ 21,556	\$ 100,000	\$ 0	\$ 0	\$ 1,190,615	6
Total	\$ 1,069,059	\$ 0	\$ 21,556	\$ 100,000	\$ 0	\$ 0	\$ 1,190,615	6

Department: Special Schools and Commissions

Fiscal Year: FY 2013-2014

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 23,343,000	\$ 0	\$ 0	\$ 23,343,000	6
Total	\$ 0	\$ 0	\$ 0	\$ 23,343,000	\$ 0	\$ 0	\$ 23,343,000	6



Department: Special Schools and
Commissions

Fiscal Year: FY 2013-2014

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

Agency Number: 19B-673

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Instruction	\$ 4,926,042	\$ 953,255	\$ 0	\$ 85,542	\$ 0	\$ 0	\$ 5,964,839	68		
Total	\$ 4,926,042	\$ 953,255	\$ 0	\$ 85,542	\$ 0	\$ 0	\$ 5,964,839	68		



Department of Education

Department of Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 3,277,025,689	\$ 3,276,410,459	\$ 3,342,075,794
State General Fund by:			
Total Interagency Transfers	587,655,657	578,352,741	395,060,723
Fees and Self-generated Revenues	35,640,002	35,726,324	33,988,439
Statutory Dedications	278,336,860	278,336,860	271,049,784
Interim Emergency Board	0	0	0
Federal Funds	1,190,692,873	1,143,966,019	1,120,576,778
Total Means of Financing	\$ 5,369,351,081	\$ 5,312,792,403	\$ 5,162,751,518
Positions			
	596	596	552

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

Fiscal Year: FY 2013-2014
 Agency Number: 19D-678

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Administrative Support	\$ 13,013,325	\$ 5,184,581	\$ 339,434	\$ 0	\$ 0	\$ 6,428,421	\$ 24,965,761	156	
Total	\$ 13,013,325	\$ 5,184,581	\$ 339,434	\$ 0	\$ 0	\$ 6,428,421	\$ 24,965,761	156	

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

Fiscal Year: FY 2013-2014
 Agency Number: 19D-678

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
District Support	\$ 35,717,322	\$ 9,305,612	\$ 8,234,089	\$ 0	\$ 0	\$ 47,315,196	\$ 100,572,219	245	
Total	\$ 35,717,322	\$ 9,305,612	\$ 8,234,089	\$ 0	\$ 0	\$ 47,315,196	\$ 100,572,219	245	



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

Fiscal Year: FY 2013-2014
 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: State Activities/Innovation

Fiscal Year: FY 2013-2014
 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: State Activities/Student-Centered Goal Offices

Fiscal Year: FY 2013-2014
 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: State Activities/Auxiliary Account

Fiscal Year: FY 2013-2014
 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	\$ 2,204,884	\$ 0	\$ 0	\$ 0	\$ 2,204,884	11
Total	\$ 0	\$ 0	\$ 2,204,884	\$ 0	\$ 0	\$ 0	\$ 2,204,884	11



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

Fiscal Year: FY 2013-2014
 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&DistrictSupports	\$ 8,641,147	\$ 1,888,840	\$ 0	\$ 13,990,861	\$ 0	\$ 916,441,374	\$ 940,962,222	0
Total	\$ 8,641,147	\$ 1,888,840	\$ 0	\$ 13,990,861	\$ 0	\$ 916,441,374	\$ 940,962,222	0

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

Fiscal Year: FY 2013-2014
 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 & District Innovations	\$ 873,468	\$ 2,764,770	\$ 459,240	\$ 0	\$ 0	\$ 129,225,674	\$ 133,323,152	0
Total	\$ 873,468	\$ 2,764,770	\$ 459,240	\$ 0	\$ 0	\$ 129,225,674	\$ 133,323,152	0

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

Fiscal Year: FY 2013-2014
 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		
Student-CenteredGoals	\$ 46,503,455	\$ 47,705,150	\$ 9,418,903	\$ 0	\$ 0	\$ 17,002,236	\$ 120,629,744	0
Total	\$ 46,503,455	\$ 47,705,150	\$ 9,418,903	\$ 0	\$ 0	\$ 17,002,236	\$ 120,629,744	0



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

Fiscal Year: FY 2013-2014
 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 - Instruction	\$ 623,417	\$ 131,295,009	\$ 10,565,041	\$ 0	\$ 0	\$ 4,163,877	\$ 146,647,344	0
Total	\$ 623,417	\$ 131,295,009	\$ 10,565,041	\$ 0	\$ 0	\$ 4,163,877	\$ 146,647,344	0

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

Fiscal Year: FY 2013-2014
 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 - Construction	\$ 0	\$ 190,521,057	\$ 2,700,000	\$ 0	\$ 0	\$ 0	\$ 193,221,057	0
Total	\$ 0	\$ 190,521,057	\$ 2,700,000	\$ 0	\$ 0	\$ 0	\$ 193,221,057	0

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

Fiscal Year: FY 2013-2014
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Minimum Foundation Program	\$ 3,204,206,282	\$ 0	\$ 0	\$ 257,058,923	\$ 0	\$ 0	\$ 3,461,265,205	0
Total	\$ 3,204,206,282	\$ 0	\$ 0	\$ 257,058,923	\$ 0	\$ 0	\$ 3,461,265,205	0



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

Fiscal Year: FY 2013-2014
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Required Services Reimbursement	\$ 14,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,292,704	0
Total	\$ 14,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,292,704	0

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

Fiscal Year: FY 2013-2014
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
School Lunch Salary Supplement	\$ 7,917,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,917,607	0
Total	\$ 7,917,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,917,607	0

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

Fiscal Year: FY 2013-2014
 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		
Textbook Administration	\$ 179,483	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,483	0
Total	\$ 179,483	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,483	0



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

Fiscal Year: FY 2013-2014
 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	\$ 3,031,805	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,031,805	0	
Total	\$ 3,031,805	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,031,805	0	

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

Fiscal Year: FY 2013-2014
 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			
Administration	\$ 1,785,105	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 1,786,201	4		
Total	\$ 1,785,105	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 1,786,201	4		

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

Fiscal Year: FY 2013-2014
 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			
Instruction	\$ 5,290,674	\$ 6,394,608	\$ 66,848	\$ 0	\$ 0	\$ 11,752,130	136		
Total	\$ 5,290,674	\$ 6,394,608	\$ 66,848	\$ 0	\$ 0	\$ 11,752,130	136		



Other Requirements

Other Requirements Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 5,308,891	\$ 5,420,378	\$ 3,808,891
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	\$ 5,308,891	\$ 5,420,378	\$ 3,808,891
Positions			
	0	0	0

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

Fiscal Year: FY 2013-2014
 Agency Number: 20-452

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		
Sheriffs' Housing State of Juveniles	\$ 3,808,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,808,891	0	
Total	\$ 3,808,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,808,891	0	

