

FY 2021-2022 Children's Budget at FY22 APPROPRIATED

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Children's Cabinet	1	\$0	\$625,000	\$0	\$0	\$0	\$625,000
01A_EXEC	01_100	Executive Office	Children's Trust Fund	2	\$0	\$0	\$0	\$1,326,920	\$1,308,381	\$2,635,301
01A_EXEC	01_100	Executive Office	Child Trafficking Collaborative	0	\$0	\$0	\$0	\$0	\$498,561	\$498,561
01A_EXEC	01_100	Executive Office	LA Youth for Excellence Program	5	\$0	\$0	\$0	\$0	\$1,117,866	\$1,117,866
01A_EXEC	01_100	Executive Office	Subtotal:	8	\$0	\$625,000	\$0	\$1,326,920	\$2,924,808	\$4,876,728
01A_EXEC	01_103	Mental Health Adv	Juvenile Legal Representation	33	\$3,947,782	\$485,000	\$0	\$0	\$0	\$4,432,782
01A_EXEC	01_103	Mental Health Adv	Subtotal:	33	\$3,947,782	\$485,000	\$0	\$0	\$0	\$4,432,782
01A_EXEC	01_112	Military Affairs	Education Programs-YCP, JCP, and Starbase	427	\$8,101,705	\$1,251,453	\$151,783	\$0	\$28,438,236	\$37,943,177
01A_EXEC	01_112	Military Affairs	Subtotal:	427	\$8,101,705	\$1,251,453	\$151,783	\$0	\$28,438,236	\$37,943,177
01A_EXEC	01_116	LA Defender Board	Juvenile Defender Services	0	\$979,680	\$0	\$0	\$5,885,216	\$0	\$6,864,896
01A_EXEC	01_116	LA Defender Board	Subtotal:	0	\$979,680	\$0	\$0	\$5,885,216	\$0	\$6,864,896
01A_EXEC	01_129	LCLE	D.A.R.E. - Drug Abuse Resistance Education	2	\$8,352	\$0	\$0	\$2,220,417	\$0	\$2,228,769
01A_EXEC	01_129	LCLE	TASC - Truancy Assessment and Service Center	0	\$1,970,867	\$0	\$0	\$0	\$0	\$1,970,867
01A_EXEC	01_129	LCLE	Subtotal:	2	\$1,979,219	\$0	\$0	\$2,220,417	\$0	\$4,199,636
05A_LED	05_252	DED - Bus Dev	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_LED	05_252	DED - Bus Dev	Marketing Education-District 2 Enhancement Corp	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_LED	05_252	DED - Bus Dev	Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_LED	05_252	DED - Bus Dev	Subtotal:	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRT	06_265	CRT - Cultural Dev	Council for Development of French in Louisiana	5	\$281,831	\$300,000	\$5,000	\$0	\$0	\$586,831
06A_CRT	06_265	CRT - Cultural Dev	Subtotal:	5	\$281,831	\$300,000	\$5,000	\$0	\$0	\$586,831
08C_YSER	08_403	Juvenile Justice	Auxiliary	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Administration	45	\$14,899,376	\$1,837,359	\$35,886	\$0	\$84,016	\$16,856,637
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections B - Contracts	0	\$25,713,725	\$11,382,860	\$241,626	\$0	\$712,551	\$38,050,762
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Central/Southwest Region	222	\$23,759,584	\$1,392,576	\$254,474	\$0	\$10,900	\$25,417,534
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - North Region	371	\$34,997,512	\$3,048,848	\$98,694	\$0	\$51,402	\$38,196,456
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Southeast Region	296	\$30,038,987	\$1,405,799	\$58,147	\$0	\$32,927	\$31,535,860
08C_YSER	08_403	Juvenile Justice	Subtotal:	934	\$129,409,184	\$19,067,442	\$924,509	\$0	\$891,796	\$150,292,931
09A_LDH	09_300	Jeff Par Hum Serv	Child and Family Services	0	\$1,935,835	\$513,661	\$943,676	\$0	\$0	\$3,393,172
09A_LDH	09_300	Jeff Par Hum Serv	Developmental Disabilities	0	\$1,451,295	\$0	\$0	\$0	\$0	\$1,451,295
09A_LDH	09_300	Jeff Par Hum Serv	Subtotal:	0	\$3,387,130	\$513,661	\$943,676	\$0	\$0	\$4,844,467
09A_LDH	09_301	Flor Par Hum Serv	Children and Adolescent Behavioral and Developme	0	\$1,598,811	\$763,334	\$95,396	\$0	\$0	\$2,457,541
09A_LDH	09_301	Flor Par Hum Serv	Subtotal:	0	\$1,598,811	\$763,334	\$95,396	\$0	\$0	\$2,457,541
09A_LDH	09_302	Cap Area Hum Serv	*Children's Behavioral Health Services	0	\$1,899,464	\$4,073,627	\$1,173,453	\$0	\$0	\$7,146,544
09A_LDH	09_302	Cap Area Hum Serv	Subtotal:	0	\$1,899,464	\$4,073,627	\$1,173,453	\$0	\$0	\$7,146,544
09A_LDH	09_303	Dev Disab Council	Families Helping Families	0	\$1,007,515	\$0	\$0	\$0	\$0	\$1,007,515

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09A_LDH	09_303	Dev Disab Council	Louisiana Citizens for Action Now (LaCAN)	0	\$0	\$0	\$0	\$0	\$215,000	\$215,000
09A_LDH	09_303	Dev Disab Council	Subtotal:	0	\$1,007,515	\$0	\$0	\$0	\$215,000	\$1,222,515
09A_LDH	09_304	Metro Hum Serv	Children and Adolescent Services	0	\$2,133,831	\$1,366,414	\$165,000	\$0	\$0	\$3,665,245
09A_LDH	09_304	Metro Hum Serv	Subtotal:	0	\$2,133,831	\$1,366,414	\$165,000	\$0	\$0	\$3,665,245
09A_LDH	09_305	Med Vendor Admin	Medical Services for Medicaid Eligible Children	1016	\$22,848,934	\$0	\$92,285	\$19,874	\$83,497,811	\$106,458,904
09A_LDH	09_305	Med Vendor Admin	Subtotal:	1016	\$22,848,934	\$0	\$92,285	\$19,874	\$83,497,811	\$106,458,904
09A_LDH	09_306	Med Vendor Pymnts	Medical Services for Medicaid Eligible Children	0	\$515,239,536	\$39,645,376	\$169,658,849	\$253,893,820	\$2,573,376,150	\$3,551,813,731
09A_LDH	09_306	Med Vendor Pymnts	Subtotal:	0	\$515,239,536	\$39,645,376	\$169,658,849	\$253,893,820	\$2,573,376,150	\$3,551,813,731
09A_LDH	09_309	SCLHSA	Children and Adolescent Behavioral and Developme	0	\$3,497,617	\$865,661	\$448,412	\$0	\$0	\$4,811,690
09A_LDH	09_309	SCLHSA	Subtotal:	0	\$3,497,617	\$865,661	\$448,412	\$0	\$0	\$4,811,690
09A_LDH	09_310	NEDHSA	Children and Adolescent Behavioral and Developme	0	\$1,691,899	\$640,256	\$0	\$0	\$0	\$2,332,155
09A_LDH	09_310	NEDHSA	Subtotal:	0	\$1,691,899	\$640,256	\$0	\$0	\$0	\$2,332,155
09A_LDH	09_325	Acadiana Area HSD	Children and Adolescent Behavioral and Developme	0	\$2,627,355	\$1,145,934	\$143,930	\$0	\$0	\$3,917,219
09A_LDH	09_325	Acadiana Area HSD	Subtotal:	0	\$2,627,355	\$1,145,934	\$143,930	\$0	\$0	\$3,917,219
09A_LDH	09_326	Public Health	ACA-MIECHV- Mental Health	24	\$0	\$0	\$0	\$0	\$10,714,610	\$10,714,610
09A_LDH	09_326	Public Health	Child Death Review	0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
09A_LDH	09_326	Public Health	Children's Special Health Services	29	\$693,719	\$10,500	\$150,000	\$0	\$5,987,379	\$6,841,598
09A_LDH	09_326	Public Health	Emergency Medical Services	0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_LDH	09_326	Public Health	Genetics	30	\$3,939,570	\$365,680	\$3,600,000	\$0	\$780,000	\$8,685,250
09A_LDH	09_326	Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$0	\$0	\$0	\$2,489,053	\$2,489,053
09A_LDH	09_326	Public Health	Immunization	45	\$2,383,940	\$359,117	\$411,236	\$0	\$3,933,098	\$7,087,391
09A_LDH	09_326	Public Health	Lead Poisoning Prevention	2	\$0	\$0	\$0	\$0	\$312,500	\$312,500
09A_LDH	09_326	Public Health	Maternal and Child Health	11	\$0	\$0	\$0	\$0	\$4,457,507	\$4,457,507
09A_LDH	09_326	Public Health	Nurse Family Partnership	27	\$2,600,000	\$2,877,075	\$0	\$0	\$4,339,889	\$9,816,964
09A_LDH	09_326	Public Health	Nutrition Services	135	\$19,185	\$0	\$56,815	\$0	\$79,466,616	\$79,542,616
09A_LDH	09_326	Public Health	School Based Health Services	3	\$0	\$0	\$0	\$6,321,260	\$316,437	\$6,637,697
09A_LDH	09_326	Public Health	Smoking Cessation	4	\$0	\$147,550	\$30,235	\$325,000	\$1,390,753	\$1,893,538
09A_LDH	09_326	Public Health	Subtotal:	311	\$9,636,414	\$3,759,922	\$4,248,286	\$6,646,260	\$114,367,842	\$138,658,724
09A_LDH	09_330	Office of Behavior	Administration of Children's Services	11	\$465,055	\$300,006	\$0	\$0	\$8,265,275	\$9,030,336
09A_LDH	09_330	Office of Behavior	Subtotal:	11	\$465,055	\$300,006	\$0	\$0	\$8,265,275	\$9,030,336
09A_LDH	09_340	Citizens w/Dev Dis	Children's Waiver Services	0	\$116,631	\$116,629	\$0	\$0	\$0	\$233,260
09A_LDH	09_340	Citizens w/Dev Dis	CLSSC-Children's Services	197	\$0	\$20,287,302	\$40,000	\$0	\$0	\$20,327,302
09A_LDH	09_340	Citizens w/Dev Dis	Early Steps	13	\$15,808,934	\$0	\$510,000	\$0	\$0	\$16,318,934
09A_LDH	09_340	Citizens w/Dev Dis	PSSC-Residential & Community-Based Services	94	\$0	\$9,312,509	\$0	\$0	\$0	\$9,312,509
09A_LDH	09_340	Citizens w/Dev Dis	Subtotal:	304	\$15,925,565	\$29,716,440	\$550,000	\$0	\$0	\$46,192,005
09A_LDH	09_375	ICHSA	Children and Adolescent Behavioral and Developme	0	\$1,611,004	\$0	\$0	\$0	\$0	\$1,611,004

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09A_LDH	09_375	ICHSA								
			Subtotal:	0	\$1,611,004	\$0	\$0	\$0	\$0	\$1,611,004
09A_LDH	09_376	CLHSD	Children and Adolescent Behavioral and Developme	0	\$1,792,465	\$494,763	\$0	\$0	\$0	\$2,287,228
09A_LDH	09_376	CLHSD								
			Subtotal:	0	\$1,792,465	\$494,763	\$0	\$0	\$0	\$2,287,228
09A_LDH	09_377	NWLHSD	Children and Adolescent Behavioral and Developme	0	\$319,092	\$784,692	\$39,220	\$0	\$0	\$1,143,004
09A_LDH	09_377	NWLHSD								
			Subtotal:	0	\$319,092	\$784,692	\$39,220	\$0	\$0	\$1,143,004
10A_DCFS	10_360	Off Child & Family	Child Welfare Services	559	\$38,640,339	\$0	\$2,601,768	\$0	\$99,764,618	\$141,006,725
10A_DCFS	10_360	Off Child & Family	Disability Determinations	48	\$0	\$0	\$0	\$0	\$9,827,661	\$9,827,661
10A_DCFS	10_360	Off Child & Family	Family Violence	1	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760
10A_DCFS	10_360	Off Child & Family	Supplemental Nutritional Assistance Program	355	\$30,456,414	\$0	\$0	\$0	\$50,444,424	\$80,900,838
10A_DCFS	10_360	Off Child & Family	Support Enforcement	541	\$23,639,122	\$0	\$0	\$0	\$71,880,635	\$95,519,757
10A_DCFS	10_360	Off Child & Family	TANF	56	\$0	\$0	\$0	\$0	\$111,136,916	\$111,136,916
10A_DCFS	10_360	Off Child & Family								
			Subtotal:	1560	\$92,735,875	\$0	\$2,601,768	\$0	\$344,768,014	\$440,105,657
11A_DNR	11_431	NATR - Secretary	Outreach and Public Information for Children	0	\$0	\$0	\$0	\$0	\$28,540	\$28,540
11A_DNR	11_431	NATR - Secretary								
			Subtotal:	0	\$0	\$0	\$0	\$0	\$28,540	\$28,540
11A_DNR	11_432	NATR - Conservatio	Outreach &Information for Children	0	\$0	\$0	\$0	\$25,914	\$0	\$25,914
11A_DNR	11_432	NATR - Conservatio								
			Subtotal:	0	\$0	\$0	\$0	\$25,914	\$0	\$25,914
11A_DNR	11_435	NATR - Coastal Res	Outreach and Public Information for Children	0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
11A_DNR	11_435	NATR - Coastal Res								
			Subtotal:	0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
14A_LWC	14_474	WorkforceSupp/Trai	FY 18 Services to Youth	0	\$0	\$0	\$0	\$0	\$12,454,271	\$12,454,271
14A_LWC	14_474	WorkforceSupp/Trai								
			Subtotal:	0	\$0	\$0	\$0	\$0	\$12,454,271	\$12,454,271
19A_HIED	19A_600	LSU System	4-H Youth Development	0	\$11,581,398	\$0	\$214,300	\$0	\$2,505,817	\$14,301,515
19A_HIED	19A_600	LSU System	Healthcare,Education,Training & Patient Service	0	\$1,338,881	\$0	\$5,167,260	\$110,633	\$0	\$6,616,774
19A_HIED	19A_600	LSU System								
			Subtotal:	0	\$12,920,279	\$0	\$5,381,560	\$110,633	\$2,505,817	\$20,918,289
19A_HIED	19A_615	Southern U System	Child Development Resource Laboratory	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_615	Southern U System								
			Subtotal:	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_671	Board of Regents	START College Saving Plan	0	\$3,962,716	\$0	\$0	\$0	\$0	\$3,962,716
19A_HIED	19A_671	Board of Regents								
			Subtotal:	0	\$3,962,716	\$0	\$0	\$0	\$0	\$3,962,716
19B_OTED	19B_656	Special Ed Center	Children's Services	90	\$12,331,640	\$393,406	\$34,245	\$0	\$0	\$12,759,291
19B_OTED	19B_656	Special Ed Center	Instruction	206	\$11,244,378	\$5,694,281	\$3,000	\$76,728	\$0	\$17,018,387
19B_OTED	19B_656	Special Ed Center	Residential	70	\$4,750,456	\$497,482	\$0	\$76,211	\$0	\$5,324,149
19B_OTED	19B_656	Special Ed Center	Student Center	0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
19B_OTED	19B_656	Special Ed Center								
			Subtotal:	366	\$28,326,474	\$6,585,169	\$39,745	\$152,939	\$0	\$35,104,327
19B_OTED	19B_657	Sch for Math,Sci,	Instruction	91	\$6,008,971	\$3,060,621	\$450,459	\$80,539	\$0	\$9,600,590
19B_OTED	19B_657	Sch for Math,Sci,	Louisiana Virtual School	0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

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19B_OTED	19B_657	Sch for Math,Sci,		Subtotal:	91	\$6,008,971	\$3,060,621	\$650,459	\$80,539	\$0	\$9,800,590
19B_OTED	19B_658	Thrive Academy	Instruction Program	38	\$5,103,063	\$2,230,841	\$0	\$78,010	\$0	\$7,411,914	
19B_OTED	19B_658	Thrive Academy		Subtotal:	38	\$5,103,063	\$2,230,841	\$0	\$78,010	\$0	\$7,411,914
19B_OTED	19B_662	Educational TV Aut	Educational Services	66	\$8,025,585	\$315,917	\$2,344,201	\$75,000	\$0	\$10,760,703	
19B_OTED	19B_662	Educational TV Aut		Subtotal:	66	\$8,025,585	\$315,917	\$2,344,201	\$75,000	\$0	\$10,760,703
19B_OTED	19B_666	BESE	Grants to Elementary & Secondary School Systems	5	\$0	\$0	\$0	\$14,575,454	\$0	\$14,575,454	
19B_OTED	19B_666	BESE	Polycymaking	6	\$1,128,706	\$0	\$30,000	\$218,780	\$0	\$1,377,486	
19B_OTED	19B_666	BESE		Subtotal:	11	\$1,128,706	\$0	\$30,000	\$14,794,234	\$0	\$15,952,940
19B_OTED	19B_673	NOCCA	Instruction	79	\$6,339,532	\$2,328,949	\$0	\$79,221	\$0	\$8,747,702	
19B_OTED	19B_673	NOCCA		Subtotal:	79	\$6,339,532	\$2,328,949	\$0	\$79,221	\$0	\$8,747,702
19D_LDOE	19D_678	DOE State Activiti	Administrative Support	93	\$11,654,810	\$3,212,144	\$9,191	\$0	\$8,329,786	\$23,205,931	
19D_LDOE	19D_678	DOE State Activiti	Auxiliary Program	5	\$0	\$0	\$1,146,086	\$0	\$0	\$1,146,086	
19D_LDOE	19D_678	DOE State Activiti	Child Care Development Fund Admin. and Services	192	\$0	\$0	\$277,556	\$0	\$72,172,740	\$72,450,296	
19D_LDOE	19D_678	DOE State Activiti	District Support	193	\$15,579,689	\$12,148,313	\$5,517,666	\$263,914	\$208,778,335	\$242,287,917	
19D_LDOE	19D_678	DOE State Activiti		Subtotal:	483	\$27,234,499	\$15,360,457	\$6,950,499	\$263,914	\$289,280,861	\$339,090,230
19D_LDOE	19D_681	Federal Support	CCDF Block Grant Provider Payments	0	\$0	\$0	\$0	\$0	\$188,600,210	\$188,600,210	
19D_LDOE	19D_681	Federal Support	Federal Support	0	\$0	\$0	\$9,150,661	\$0	\$2,127,239,887	\$2,136,390,548	
19D_LDOE	19D_681	Non Federal Supp	Child Care Assistance Provider Payments	0	\$11,200,000	\$0	\$0	\$0	\$0	\$11,200,000	
19D_LDOE	19D_681	Non Federal Supp	Non Federal Support	0	\$80,375,847	\$50,495,657	\$0	\$14,124,908	\$0	\$144,996,412	
19D_LDOE	19D_681	#MULTIVALUE		Subtotal:	0	\$91,575,847	\$50,495,657	\$9,150,661	\$14,124,908	\$2,315,840,097	\$2,481,187,170
19D_LDOE	19D_682	Recovery Sch.Distr	Recovery School District - Construction	0	\$0	\$79,261,310	\$16,571,295	\$0	\$250,000	\$96,082,605	
19D_LDOE	19D_682	Recovery Sch.Distr	Recovery School District - Instruction	0	\$299,668	\$17,717,780	\$514,111	\$0	\$0	\$18,531,559	
19D_LDOE	19D_682	Recovery Sch.Distr		Subtotal:	0	\$299,668	\$96,979,090	\$17,085,406	\$0	\$250,000	\$114,614,164
19D_LDOE	19D_695	Min Foundation Pro	Minimum Foundation Program	0	\$3,517,540,390	\$0	\$0	\$397,529,785	\$0	\$3,915,070,175	
19D_LDOE	19D_695	Min Foundation Pro		Subtotal:	0	\$3,517,540,390	\$0	\$397,529,785	\$0	\$3,915,070,175	
19D_LDOE	19D_697	Non-Pub Educat Ass	Required Services Reimbursement	0	\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924	
19D_LDOE	19D_697	Non-Pub Educat Ass	School Lunch Salary Supplement	0	\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	
19D_LDOE	19D_697	Non-Pub Educat Ass	Textbook Administration	0	\$129,586	\$0	\$0	\$0	\$0	\$129,586	
19D_LDOE	19D_697	Non-Pub Educat Ass	Textbooks	0	\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655	
19D_LDOE	19D_697	Non-Pub Educat Ass		Subtotal:	0	\$20,694,779	\$0	\$0	\$0	\$20,694,779	
20A_OREQ	20_452	Housing Juveniles	Juvenile Corrections - Local Housing	0	\$1,516,239	\$0	\$0	\$0	\$0	\$1,516,239	
20A_OREQ	20_452	Housing Juveniles		Subtotal:	0	\$1,516,239	\$0	\$0	\$0	\$1,516,239	
			State Totals:	5,745	\$4,554,159,941	\$283,155,682	\$222,874,098	\$698,307,604	\$5,777,109,518	\$11,535,606,843	