

FY 2018-2019 Children's Budget at FY 2018-2019 Recommended

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	Louisiana Youth For Excellence (LYFE) Program	3	\$103,351	\$0	\$0	\$0	\$521,524	\$624,875
01A_EXEC		Executive Office	Children's Trust Fund	2	\$0	\$0	\$0	\$768,820	\$376,731	\$1,145,551
01A_EXEC		Executive Office	Children's Cabinet	1	\$0	\$250,000	\$0	\$0	\$0	\$250,000
01A_EXEC	01_100		Subtotal:	6	\$103,351	\$250,000	\$0	\$768,820	\$898,255	\$2,020,426
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Legal Representation	34	\$2,410,734	\$0	\$0	\$705,889	\$0	\$3,116,623
01A_EXEC	01_103		Subtotal:	34	\$2,410,734	\$0	\$0	\$705,889	\$0	\$3,116,623
01A_EXEC	01_112	Military Affairs	Education Programs including Starbase and the Youth Challenge Program	360	\$6,893,307	\$1,436,884	\$223,783	\$0	\$21,910,379	\$30,464,353
01A_EXEC	01_112		Subtotal:	360	\$6,893,307	\$1,436,884	\$223,783	\$0	\$21,910,379	\$30,464,353
01A_EXEC	01_116	Louisiana Public Defender Board	Juvenile Legal Representation	2	\$0	\$0	\$0	\$4,540,696	\$0	\$4,540,696
01A_EXEC	01_116		Subtotal:	2	\$0	\$0	\$0	\$4,540,696	\$0	\$4,540,696
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	0	\$409,645	\$0	\$0	\$2,370,894	\$0	\$2,780,539
01A_EXEC		Louisiana Commission on Law Enforcement	Truancy Assessment and Service Centers (TASC) Program	2	\$1,831,986	\$0	\$0	\$0	\$0	\$1,831,986
01A_EXEC	01_129		Subtotal:	2	\$2,241,631	\$0	\$0	\$2,370,894	\$0	\$4,612,525
05A_ECON	05_252	Business Development	Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_ECON		Business Development	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_ECON		Business Development	Marketing Education Enhancement Corporation	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_ECON	05_252		Subtotal:	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisiana (CODOFIL)	2	\$254,286	\$300,000	\$5,000	\$0	\$0	\$559,286
06A_CRAT	06_265		Subtotal:	2	\$254,286	\$300,000	\$5,000	\$0	\$0	\$559,286
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary Program	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Administration	48	\$13,489,744	\$1,837,359	\$35,886	\$0	\$84,016	\$15,447,005
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Central/Southwest Region	188	\$7,672,178	\$1,392,576	\$254,474	\$0	\$10,900	\$9,330,128
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - North Region	342	\$30,723,731	\$3,006,740	\$98,694	\$0	\$51,402	\$33,880,567
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Southeast Region	252	\$22,292,099	\$1,375,709	\$58,147	\$0	\$32,927	\$23,758,882
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Contract Services	0	\$21,583,832	\$4,347,575	\$92,604	\$149,022	\$712,551	\$26,885,584
08C_YSER	08_403		Subtotal:	830	\$95,761,584	\$11,959,959	\$775,487	\$149,022	\$891,796	\$109,537,848
09A_LDH	09_300	Jefferson Parish Human Services Authority	Developmental Disabilities	0	\$848,436	\$0	\$0	\$0	\$0	\$848,436
09A_LDH	09_300	Jefferson Parish Human Services Authority	Children and Family Services	0	\$3,004,498	\$0	\$0	\$0	\$0	\$3,004,498
09A_LDH	09_300		Subtotal:	0	\$3,852,934	\$0	\$0	\$0	\$0	\$3,852,934
09A_LDH	09_301	Florida Parishes Human Services Authority	Children & Adolescent Services	0	\$2,105,734	\$524,649	\$222,512	\$0	\$0	\$2,852,895
09A_LDH	09_301		Subtotal:	0	\$2,105,734	\$524,649	\$222,512	\$0	\$0	\$2,852,895
09A_LDH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$3,286,733	\$1,459,665	\$2,143,995	\$0	\$0	\$6,890,393
09A_LDH	09_302		Subtotal:	0	\$3,286,733	\$1,459,665	\$2,143,995	\$0	\$0	\$6,890,393
09A_LDH	09_303	Developmental Disabilities Council	Families Helping Families	0	\$507,067	\$0	\$0	\$0	\$0	\$507,067
09A_LDH		Developmental Disabilities Council	Louisiana Citizens for Action Now (LaCAN)	0	\$0	\$0	\$0	\$0	\$225,000	\$225,000
09A_LDH	09_303		Subtotal:	0	\$507,067	\$0	\$0	\$0	\$225,000	\$732,067
09A_LDH	09_304	Metropolitan Human Services District	Children & Adolescent Services	0	\$2,090,269	\$1,276,521	\$165,000	\$0	\$0	\$3,531,790
09A_LDH	09_304		Subtotal:	0	\$2,090,269	\$1,276,521	\$165,000	\$0	\$0	\$3,531,790
09A_LDH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	896	\$26,801,306	\$0	\$107,625	\$9,176	\$98,037,040	\$124,955,147
09A_LDH	09_305		Subtotal:	896	\$26,801,306	\$0	\$107,625	\$9,176	\$98,037,040	\$124,955,147
09A_LDH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$523,512,316	\$3,180,396	\$83,296,104	\$233,137,107	\$1,857,124,820	\$2,700,250,743
09A_LDH	09_306		Subtotal:	0	\$523,512,316	\$3,180,396	\$83,296,104	\$233,137,107	\$1,857,124,820	\$2,700,250,743
09A_LDH	09_309	South Central Louisiana Human Services Authority	Children and Adolescent Services	0	\$1,685,796	\$1,370,208	\$396,168	\$0	\$0	\$3,452,172
09A_LDH	09_309		Subtotal:	0	\$1,685,796	\$1,370,208	\$396,168	\$0	\$0	\$3,452,172
09A_LDH	09_310	Northeast Delta Human Services Area	Children and Adolescent Services	0	\$2,224,416	\$720,634	\$166,577	\$0	\$0	\$3,111,627
09A_LDH	09_310		Subtotal:	0	\$2,224,416	\$720,634	\$166,577	\$0	\$0	\$3,111,627
09A_LDH	09_325	Acadiana Area Human Services District	Children and Adolescent Services	0	\$3,020,238	\$644,338	\$96,691	\$0	\$0	\$3,761,267

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09A_LDH	09_325		Subtotal:	0	\$3,020,238	\$644,338	\$96,691	\$0	\$0	\$3,761,267
09A_LDH	09_326	Office of Public Health	Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Direct	13	\$0	\$0	\$0	\$0	\$11,200,825	\$11,200,825
09A_LDH		Office of Public Health	Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	3	\$0	\$0	\$0	\$0	\$2,689,573	\$2,689,573
09A_LDH		Office of Public Health	Child Death Review	0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
09A_LDH		Office of Public Health	Children's Special Health Services	28	\$1,209,000	\$30,000	\$185,000	\$0	\$4,310,519	\$5,734,519
09A_LDH		Office of Public Health	Genetics	34	\$3,306,260	\$10,000	\$4,496,500	\$0	\$780,000	\$8,592,760
09A_LDH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$0	\$1,080	\$0	\$2,605,191	\$2,606,271
09A_LDH		Office of Public Health	Immunization Information Systems - Louisiana Immunization Network for Kids Statewide (IIS-LINKS)	0	\$102,353	\$921,182	\$0	\$0	\$0	\$1,023,535
09A_LDH		Office of Public Health	Immunization	36	\$1,811,301	\$0	\$395,388	\$0	\$2,931,857	\$5,138,546
09A_LDH		Office of Public Health	Lead Poisoning Prevention	1	\$421,225	\$0	\$0	\$0	\$714,586	\$1,135,811
09A_LDH		Office of Public Health	Maternal and Child Health	11	\$0	\$0	\$0	\$0	\$6,680,164	\$6,680,164
09A_LDH		Office of Public Health	Nurse Family Partnership	34	\$2,600,000	\$2,877,075	\$0	\$0	\$14,300,825	\$19,777,900
09A_LDH		Office of Public Health	Nutrition Services	134	\$11,400	\$0	\$49,215	\$0	\$86,678,000	\$86,738,615
09A_LDH		Office of Public Health	School Based Health Services	5	\$537,328	\$0	\$0	\$6,321,260	\$316,437	\$7,175,025
09A_LDH		Office of Public Health	Smoking Cessation	3	\$0	\$0	\$0	\$325,000	\$604,664	\$929,664
09A_LDH	09_326		Subtotal:	303	\$9,998,867	\$3,838,257	\$5,127,183	\$6,646,260	\$133,862,641	\$159,473,208
09A_LDH	09_330	Office of Behavioral Health	Administration of Children's Services	0	\$0	\$0	\$0	\$0	\$262,193	\$262,193
09A_LDH		Office of Behavioral Health	Mental Health Community	0	\$1,596,489	\$40,000	\$0	\$0	\$8,706,510	\$10,342,999
09A_LDH	09_330		Subtotal:	0	\$1,596,489	\$40,000	\$0	\$0	\$8,968,703	\$10,605,192
09A_LDH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	13	\$10,353,782	\$0	\$510,000	\$0	\$6,822,055	\$17,685,837
09A_LDH		Office for Citizens with Developmental Disabilities	Pinecrest SSC - Residential & Community-Based Services	131	\$0	\$10,979,928	\$0	\$0	\$0	\$10,979,928
09A_LDH	09_340		Subtotal:	144	\$10,353,782	\$10,979,928	\$510,000	\$0	\$6,822,055	\$28,665,765
09A_LDH	09_375	Imperial Calcasieu Human Services Authority	Children and Adolescent Services	0	\$922,088	\$81,100	\$0	\$0	\$0	\$1,003,188
09A_LDH	09_375		Subtotal:	0	\$922,088	\$81,100	\$0	\$0	\$0	\$1,003,188
09A_LDH	09_376	Central Louisiana Human Services District	Children and Adolescent Services	0	\$686,196	\$318,213	\$0	\$0	\$0	\$1,004,409
09A_LDH	09_376		Subtotal:	0	\$686,196	\$318,213	\$0	\$0	\$0	\$1,004,409
09A_LDH	09_377	Northwest Louisiana Human Services District	Children and Adolescent Services	0	\$248,447	\$613,644	\$204,567	\$0	\$0	\$1,066,658
09A_LDH	09_377		Subtotal:	0	\$248,447	\$613,644	\$204,567	\$0	\$0	\$1,066,658
10A_DCFS		Office of Children & Family Services	Child Welfare Services	537	\$36,972,732	\$0	\$2,606,503	\$96,733	\$105,274,932	\$144,950,900
10A_DCFS		Office of Children & Family Services	Disability Determinations	98	\$0	\$0	\$0	\$0	\$9,540,008	\$9,540,008
10A_DCFS		Office of Children & Family Services	Family Violence	9	\$0	\$0	\$0	\$0	\$942,568	\$942,568
10A_DCFS		Office of Children & Family Services	Payments to TANF Recipients	13	\$0	\$0	\$0	\$0	\$41,682,061	\$41,682,061
10A_DCFS		Office of Children & Family Services	Supplemental Nutritional Assistance Program (SNAP)	345	\$25,599,779	\$0	\$0	\$0	\$42,061,601	\$67,661,380
10A_DCFS		Office of Children & Family Services	Child Support Enforcement Services	285	\$18,367,631	\$0	\$0	\$0	\$55,501,893	\$73,869,524
10A_DCFS		Office of Children & Family Services	Temporary Aid to Needy Families (TANF) Initiatives	43	\$0	\$0	\$0	\$0	\$17,890,778	\$17,890,778
10A_DCFS	10_360		Subtotal:	1,330	\$80,940,142	\$0	\$2,606,503	\$96,733	\$272,893,841	\$356,537,219
11A_NATR	11_431	Office of the Secretary	Outreach & Public Information for Children	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
11A_NATR	11_431		Subtotal:	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
14A_LWC	14_474	Workforce Support & Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$12,548,488	\$12,548,488
14A_LWC	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$12,548,488	\$12,548,488
19A_HIED	19A_600	Louisiana State University System	4-H Youth Development	0	\$7,425,163	\$0	\$162,000	\$0	\$1,961,854	\$9,549,017
19A_HIED		Louisiana State University System	Healthcare, Education, Training, & Patient Services	0	\$5,152,822	\$0	\$1,625,299	\$159,023	\$0	\$6,937,144
19A_HIED	19A_600		Subtotal:	0	\$12,577,985	\$0	\$1,787,299	\$159,023	\$1,961,854	\$16,486,161
19A_HIED	19A_615	Southern University System	Child Development Resource Laboratory	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_615		Subtotal:	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_671	Board of Regents, Office of Student Financial Assistance	START College Saving Plan	0	\$2,620,185	\$0	\$0	\$0	\$365,052	\$2,985,237
19A_HIED	19A_671		Subtotal:	0	\$2,620,185	\$0	\$0	\$0	\$365,052	\$2,985,237
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	88	\$10,142,036	\$392,310	\$104,245	\$0	\$0	\$10,638,591
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Instruction	118	\$7,725,693	\$1,214,344	\$3,000	\$77,369	\$0	\$9,020,406
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Residential	72	\$4,664,598	\$818,691	\$0	\$76,277	\$0	\$5,559,566

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19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
19B_OTED	19B_653		Subtotal:	278	\$22,532,327	\$2,425,345	\$109,745	\$153,646	\$0	\$25,221,063
19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	195	\$0	\$17,194,295	\$15,000	\$75,648	\$0	\$17,284,943
19B_OTED	19B_655		Subtotal:	195	\$0	\$17,194,295	\$15,000	\$75,648	\$0	\$17,284,943
19B_OTED	19B_657	Jimmy D. Long, Sr. Louisiana School for Math, Science, & the Arts	Instruction & Support Services	87	\$5,076,061	\$2,714,269	\$375,459	\$81,458	\$0	\$8,247,247
19B_OTED		Jimmy D. Long, Sr. Louisiana School for Math, Science, & the Arts	Louisiana Virtual School	0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
19B_OTED	19B_657		Subtotal:	87	\$5,076,061	\$2,714,269	\$650,459	\$81,458	\$0	\$8,522,247
19B_OTED	19B_658	Thrive Academy	Instruction & Support Services	30	\$2,876,727	\$1,451,940	\$0	\$0	\$233,582	\$4,562,249
19B_OTED	19B_658		Subtotal:	30	\$2,876,727	\$1,451,940	\$0	\$0	\$233,582	\$4,562,249
19B_OTED	19B_662	Louisiana Educational Television Authority	Administrative and Educational Services	66	\$5,545,066	\$415,917	\$2,466,273	\$0	\$0	\$8,427,256
19B_OTED	19B_662		Subtotal:	66	\$5,545,066	\$415,917	\$2,466,273	\$0	\$0	\$8,427,256
19B_OTED	19B_666	Board of Elementary & Secondary Education	Grants to Elementary & Secondary School Systems	5	\$0	\$0	\$0	\$23,275,000	\$0	\$23,275,000
19B_OTED		Board of Elementary & Secondary Education	Polymaking and Administration	7	\$1,006,614	\$0	\$21,556	\$218,780	\$0	\$1,246,950
19B_OTED	19B_666		Subtotal:	12	\$1,006,614	\$0	\$21,556	\$23,493,780	\$0	\$24,521,950
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction & Support Services	77	\$5,732,891	\$2,083,715	\$0	\$79,219	\$0	\$7,895,825
19B_OTED	19B_673		Subtotal:	77	\$5,732,891	\$2,083,715	\$0	\$79,219	\$0	\$7,895,825
19D_DEDU	19D_678	Department of Education, State Activities	Administrative Support	111	\$13,624,581	\$5,318,717	\$453,738	\$0	\$8,105,777	\$27,502,813
19D_DEDU		Department of Education, State Activities	Auxiliary Program	8	\$0	\$0	\$1,642,155	\$0	\$0	\$1,642,155
19D_DEDU		Department of Education, State Activities	District Support	151	\$20,447,741	\$14,968,431	\$4,631,166	\$0	\$38,511,809	\$78,559,147
19D_DEDU		Department of Education, State Activities	Child Care Assistance Administration and Services	92	\$0	\$0	\$277,556	\$0	\$37,162,075	\$37,439,631
19D_DEDU	19D_678		Subtotal:	362	\$34,072,322	\$20,287,148	\$7,004,615	\$0	\$83,779,661	\$145,143,746
19D_DEDU	19D_681	Subgrantee Assistance	School & District Innovations	0	\$405,000	\$2,764,770	\$0	\$0	\$53,352,452	\$56,522,222
19D_DEDU		Subgrantee Assistance	School & District Supports	0	\$2,585,296	\$0	\$0	\$15,149,881	\$909,927,845	\$927,663,022
19D_DEDU		Subgrantee Assistance	Student-Centered Goals	0	\$80,440,952	\$41,388,670	\$9,418,903	\$0	\$56,107,024	\$187,355,549
19D_DEDU		Subgrantee Assistance	Child Care Assistance Payments to Providers	0	\$0	\$182,047	\$0	\$0	\$42,734,155	\$42,916,202
19D_DEDU	19D_681		Subtotal:	0	\$83,431,248	\$44,335,487	\$9,418,903	\$15,149,881	\$1,062,121,476	\$1,214,456,995
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$180,689,899	\$33,880,000	\$0	\$500,000	\$215,069,899
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$252,936	\$5,328,945	\$51,812	\$0	\$0	\$5,633,693
19D_DEDU	19D_682		Subtotal:	0	\$252,936	\$186,018,844	\$33,931,812	\$0	\$500,000	\$220,703,592
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,458,294,214	\$0	\$0	\$261,726,163	\$0	\$3,720,020,377
19D_DEDU	19D_695		Subtotal:	0	\$3,458,294,214	\$0	\$0	\$261,726,163	\$0	\$3,720,020,377
19D_DEDU	19D_697	Non-Public Educational Assistance	Textbook Administration	0	\$165,553	\$0	\$0	\$0	\$0	\$165,553
19D_DEDU		Non-Public Educational Assistance	Textbooks	0	\$2,753,836	\$0	\$0	\$0	\$0	\$2,753,836
19D_DEDU	19D_697		Subtotal:	0	\$2,919,389	\$0	\$0	\$0	\$0	\$2,919,389
19D_DEDU	19D_699	Special School District	Administration	3	\$1,745,655	\$1,096	\$0	\$0	\$0	\$1,746,751
19D_DEDU		Special School District	Instruction	80	\$4,283,558	\$3,290,193	\$826,159	\$0	\$0	\$8,399,910
19D_DEDU	19D_699		Subtotal:	83	\$6,029,213	\$3,291,289	\$826,159	\$0	\$0	\$10,146,661
20A_OREQ	20_452	Local Housing of Juvenile Offenders	Local Housing of Juvenile Offenders	0	\$2,753,032	\$0	\$0	\$0	\$0	\$2,753,032
20A_OREQ	20_452		Subtotal:	0	\$2,753,032	\$0	\$0	\$0	\$0	\$2,753,032
State Totals:				5,099	\$4,427,584,153	\$319,212,645	\$152,279,016	\$550,343,415	\$3,563,174,883	\$9,012,594,112

(Revised 02/05/2018)