

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)	\$ 4,523,114,754	\$ 4,716,816,619	\$ 4,704,490,826
State General Fund by:			
Total Interagency Transfers	459,416,590	442,222,952	378,336,100
Fees and Self-generated Revenues	210,098,541	282,385,407	280,901,317
Statutory Dedications	346,700,959	349,987,718	353,089,636
Interim Emergency Board	0	0	0
Federal Funds	3,207,365,697	3,599,905,280	3,604,368,541
Total Means of Financing	\$ 8,746,696,541	\$ 9,391,317,976	\$ 9,321,186,420
Positions	5,528	5,609	5,346

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	\$ 10,190,026	\$ 147,591	\$ 1,678,646	\$ 8,444,673	\$ 20,715,586	\$ 41,176,522	382
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	304,286	362,317	5,000	0	0	671,603	2
Youth Services	96,781,581	16,959,959	775,487	149,022	891,796	115,557,845	996
Department of Health and Hospitals	756,924,381	21,281,203	143,716,135	9,436,359	1,745,557,420	2,676,915,498	1,274
Department of Children and Family Services	73,213,411	0	1,588,347	412,358	331,461,559	406,675,675	1,442
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	9,327,194	9,327,194	0
Higher Education	15,609,211	0	1,794,447	908,406	3,035,773	21,347,837	218
Special Schools and Commissions	38,904,363	24,615,591	3,055,133	25,107,251	105,086	91,787,424	724
Department of Education	3,528,378,604	396,049,929	57,485,346	301,242,890	1,096,241,043	5,379,397,812	490
Other Requirements	2,808,891	0	0	0	0	2,808,891	0
Total	\$ 4,523,114,754	\$ 459,416,590	\$ 210,098,541	\$ 346,700,959	\$ 3,207,365,697	\$ 8,746,696,541	5,528



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	\$ 11,021,271	\$ 151,428	\$ 1,675,250	\$ 13,535,701	\$ 21,352,795	\$ 47,736,445	385
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	340,480	300,000	5,000	0	0	645,480	2
Youth Services	125,653,190	11,959,959	775,487	149,022	891,796	139,429,454	1,017
Department of Health and Hospitals	898,348,118	26,584,630	215,945,590	9,709,880	2,151,024,356	3,301,612,574	1,294
Department of Children and Family Services	89,477,601	0	1,546,985	412,358	296,909,531	388,346,475	1,456
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	10,255,671	10,255,671	0
Higher Education	16,036,491	0	1,794,447	908,406	3,035,773	21,775,117	218
Special Schools and Commissions	45,876,998	26,011,245	3,055,133	23,029,461	85,086	98,057,923	747
Department of Education	3,526,824,592	377,215,690	57,587,515	301,242,890	1,116,320,032	5,379,190,719	490
Other Requirements	3,237,878	0	0	0	0	3,237,878	0
Total	\$ 4,716,816,619	\$ 442,222,952	\$ 282,385,407	\$ 349,987,718	\$ 3,599,905,280	\$ 9,391,317,976	5,609

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	\$ 10,798,082	\$ 1,636,541	\$ 147,929	\$ 8,599,439	\$ 20,868,143	\$ 42,050,134	385
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	254,286	300,000	5,000	0	0	559,286	2
Youth Services	120,448,085	11,959,959	775,487	149,022	891,796	134,224,349	996
Department of Health and Hospitals	897,380,295	24,640,549	215,945,590	9,709,880	2,150,802,471	3,298,478,785	1,294
Department of Children and Family Services	89,477,601	0	1,546,985	412,358	296,909,531	388,346,475	1,456
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	10,255,671	10,255,671	0
Higher Education	1,700,000	0	1,794,447	908,406	3,035,773	7,438,626	6



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	40,381,218	22,050,084	3,263,033	25,107,770	85,086	90,887,191	726
Department of Education	3,541,242,229	317,748,967	57,422,846	307,202,761	1,121,489,830	5,345,106,633	481
Other Requirements	2,809,030	0	0	0	0	2,809,030	0
Total	\$ 4,704,490,826	\$ 378,336,100	\$ 280,901,317	\$ 353,089,636	\$ 3,604,368,541	\$ 9,321,186,420	5,346



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)	\$ 10,190,026	\$ 11,021,271	\$ 10,798,082
State General Fund by:			
Total Interagency Transfers	147,591	151,428	1,636,541
Fees and Self-generated Revenues	1,678,646	1,675,250	147,929
Statutory Dedications	8,444,673	13,535,701	8,599,439
Interim Emergency Board	0	0	0
Federal Funds	20,715,586	21,352,795	20,868,143
Total Means of Financing	\$ 41,176,522	\$ 47,736,445	\$ 42,050,134
Positions			
	382	385	385

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

Fiscal Year: FY 2016-2017
 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	Total Funds		
Louisiana Youth For Excellence Program (LYFE).	\$ 201,395	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 378,055	\$ 579,450	3
Children's Cabinet	125,000	0	0	0	0	0	0	125,000	1
Total	\$ 326,395	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 378,055	\$ 704,450	4



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

Fiscal Year: FY 2016-2017
 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		
Juvenile Legal Representation	\$ 2,278,078	\$ 0	\$ 0	\$ 406,539	\$ 0	\$ 0	\$ 2,684,617	30
Total	\$ 2,278,078	\$ 0	\$ 0	\$ 406,539	\$ 0	\$ 0	\$ 2,684,617	30

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

Fiscal Year: FY 2016-2017
 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		
Coastal Wetlands Presentations and Materials	0	0	0	10,000	0	0	10,000	0
Total	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 10,000	0

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

Fiscal Year: FY 2016-2017
 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		
Youth Challenge and Starbase	\$ 6,265,103	\$ 1,636,541	\$ 147,929	\$ 0	\$ 0	\$ 20,490,088	\$ 28,539,661	347
Total	\$ 6,265,103	\$ 1,636,541	\$ 147,929	\$ 0	\$ 0	\$ 20,490,088	\$ 28,539,661	347



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

Fiscal Year: FY 2016-2017
 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		
JuvenileDefenderServices	\$ 0	\$ 0	\$ 0	\$ 4,779,536	\$ 0	\$ 0	\$ 4,779,536	2
Total	\$ 0	\$ 0	\$ 0	\$ 4,779,536	\$ 0	\$ 0	\$ 4,779,536	2

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

Fiscal Year: FY 2016-2017
 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		
Truancy Assessment & Service Center	\$ 1,928,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,928,506	0
Drug Abuse Resistance Education	0	0	0	3,403,364	0	0	3,403,364	2
Total	\$ 1,928,506	\$ 0	\$ 0	\$ 3,403,364	\$ 0	\$ 0	\$ 5,331,870	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	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Positions			
	0	0	0

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

Fiscal Year: FY 2016-2017
 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	
LA Council for Economic Education	\$ 0	\$ 0	\$ 0	\$ 74,437	\$ 0	\$ 0	\$ 74,437	0
Marketing Education Retail Alliance	0	0	0	675,563	0	0	675,563	0
Mkt Ed District 2 Enhancement Corporation	0	0	0	250,000	0	0	250,000	0
Total	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 1,000,000	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)	\$ 304,286	\$ 340,480	\$ 254,286
State General Fund by:			
Total Interagency Transfers	362,317	300,000	300,000
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	\$ 671,603	\$ 645,480	\$ 559,286
Positions			
	2	2	2

Department: Department of Culture
Recreation and Tourism

Fiscal Year: FY 2016-2017

Agency/Program: Office of Cultural
Development/Cultural Development

Agency Number: 06-265

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		
Council for the Development of French in Louisiana	\$ 254,286	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 559,286	2	
Total	\$ 254,286	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 559,286	2	



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)	\$ 96,781,581	\$ 125,653,190	\$ 120,448,085
State General Fund by:			
Total Interagency Transfers	16,959,959	11,959,959	11,959,959
Fees and Self-generated Revenues	775,487	775,487	775,487
Statutory Dedications	149,022	149,022	149,022
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	891,796
Total Means of Financing	\$ 115,557,845	\$ 139,429,454	\$ 134,224,349
Positions	996	1,017	996

Department: Youth Services

Fiscal Year: FY 2016-2017

Agency/Program: Office of Juvenile Justice/
Administration

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	\$ 12,610,461	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 14,567,722	47	
Total	\$ 12,610,461	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 14,567,722	47	



Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 North Region

Fiscal Year: FY 2016-2017
 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 - North Region	\$ 29,301,085	\$ 3,006,740	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 32,457,921	394
Total	\$ 29,301,085	\$ 3,006,740	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 32,457,921	394

Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Central/Southwest Region

Fiscal Year: FY 2016-2017
 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 - Central/Southwest Region	\$ 24,972,408	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 26,630,358	231
Total	\$ 24,972,408	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 26,630,358	231

Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Southeast Region

Fiscal Year: FY 2016-2017
 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 - Southeast Region	\$ 25,911,090	\$ 1,375,709	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 27,377,873	324
Total	\$ 25,911,090	\$ 1,375,709	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 27,377,873	324



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

Fiscal Year: FY 2016-2017
 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	\$ 27,653,041	\$ 4,347,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 32,954,793	0
Total	\$ 27,653,041	\$ 4,347,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 32,954,793	0

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

Fiscal Year: FY 2016-2017
 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)	\$ 756,924,381	\$ 898,348,118	\$ 897,380,295
State General Fund by:			
Total Interagency Transfers	21,281,203	26,584,630	24,640,549
Fees and Self-generated Revenues	143,716,135	215,945,590	215,945,590
Statutory Dedications	9,436,359	9,709,880	9,709,880
Interim Emergency Board	0	0	0
Federal Funds	1,745,557,420	2,151,024,356	2,150,802,471
Total Means of Financing	\$ 2,676,915,498	\$ 3,301,612,574	\$ 3,298,478,785
Positions			
	1,274	1,294	1,294

Department: Department of Health and Hospitals

Fiscal Year: FY 2016-2017

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	\$ 2,755,575	\$ 484,652	\$ 481,362	\$ 0	\$ 0	\$ 0	\$ 3,721,589	0	
Total	\$ 2,755,575	\$ 484,652	\$ 481,362	\$ 0	\$ 0	\$ 0	\$ 3,721,589	0	



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

Fiscal Year: FY 2016-2017

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 Behavioral and Developme	\$ 2,628,309	\$ 973,506	\$ 492,783	\$ 0	\$ 0	\$ 0	\$ 4,094,598	0
Total	\$ 2,628,309	\$ 973,506	\$ 492,783	\$ 0	\$ 0	\$ 0	\$ 4,094,598	0

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

Fiscal Year: FY 2016-2017

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	\$ 4,009,794	\$ 3,805,178	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 9,014,972	0
Total	\$ 4,009,794	\$ 3,805,178	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 9,014,972	0

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

Fiscal Year: FY 2016-2017

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	\$ 337,076	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 337,076	0
Early Intervention Transdisciplinary Training	0	0	0	0	0	32,500	32,500	0
LaTEACH Special Education Advocacy Initiative	0	0	0	0	0	100,000	100,000	0
Total	\$ 337,076	\$ 0	\$ 0	\$ 0	\$ 0	\$ 132,500	\$ 469,576	0



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

Fiscal Year: FY 2016-2017

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	\$ 2,046,707	\$ 1,186,628	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,398,335	0
Total	\$ 2,046,707	\$ 1,186,628	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,398,335	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2016-2017

Agency/Program: Medical Vendor Administration/Medical Vendor Administration

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	\$ 26,880,918	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,040,898	\$ 95,921,816	874
Total	\$ 26,880,918	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,040,898	\$ 95,921,816	874

Department: Department of Health and Hospitals

Fiscal Year: FY 2016-2017

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	\$ 705,573,277	\$ 0	\$ 181,947,848	\$ 0	\$ 0	\$ 1,622,286,525	\$ 2,509,807,650	0
Total	\$ 705,573,277	\$ 0	\$ 181,947,848	\$ 0	\$ 0	\$ 1,622,286,525	\$ 2,509,807,650	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2016-2017

Agency/Program: Medical Vendor Payments/
Payments to Public 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	\$ 18,553,366	\$ 0	\$ 0	\$ 3,063,620	\$ 0	\$ 84,216,124	\$ 105,833,110	0
Total	\$ 18,553,366	\$ 0	\$ 0	\$ 3,063,620	\$ 0	\$ 84,216,124	\$ 105,833,110	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2016-2017

Agency/Program: Medical Vendor Payments/
Medicare Buy-Ins & Supplements

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,025,132	\$ 16,025,132	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,025,132	\$ 16,025,132	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2016-2017

Agency/Program: Medical Vendor Payments/
Uncompensated Care Costs

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	\$ 107,299,115	\$ 0	\$ 26,321,092	\$ 0	\$ 0	\$ 224,235,799	\$ 357,856,006	0
Total	\$ 107,299,115	\$ 0	\$ 26,321,092	\$ 0	\$ 0	\$ 224,235,799	\$ 357,856,006	0



Department: Department of Health and Hospitals
 Agency/Program: South Central Louisiana Human Services Authority/South Central Louisiana Human Services Authority

Fiscal Year: FY 2016-2017

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		
Children and Adolescent Behavioral and Developme	\$ 1,545,931	\$ 1,101,133	\$ 282,770	\$ 0	\$ 0	\$ 0	\$ 2,929,834	0
Total	\$ 1,545,931	\$ 1,101,133	\$ 282,770	\$ 0	\$ 0	\$ 0	\$ 2,929,834	0

Department: Department of Health and Hospitals
 Agency/Program: Northeast Delta Human Services Authority/Northeast Delta Human Services Authority

Fiscal Year: FY 2016-2017

Agency Number: 09-310

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 Behavioral and Developme	\$ 999,044	\$ 2,316,904	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,315,948	0
Total	\$ 999,044	\$ 2,316,904	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,315,948	0

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

Fiscal Year: FY 2016-2017

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		
Children and Adolescent Behavioral and Developme	\$ 3,355,032	\$ 642,834	\$ 192,199	\$ 0	\$ 0	\$ 0	\$ 4,190,065	0
Total	\$ 3,355,032	\$ 642,834	\$ 192,199	\$ 0	\$ 0	\$ 0	\$ 4,190,065	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2016-2017

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		
Nutrition Services	\$ 15,385	\$ 0	\$ 1,318,415	\$ 0	\$ 0	\$ 89,440,875	\$ 90,774,675	154
School Based Health Services	400,527	0	0	4,600,000	0	50,000	5,050,527	4
MaternalandChildHealth	0	0	15,000	0	0	4,662,651	4,677,651	11
GeneticsandHemophilia	1,278,740	1,735,360	2,125,360	1,721,260	0	780,000	7,640,720	30
HIV/Perinatal & AIDS Drug Assistance	0	0	16,875	0	0	1,358,920	1,375,795	1
Smoking Cessation	0	0	0	325,000	0	628,877	953,877	2
Child Death Review	50,000	0	0	0	0	0	50,000	0
Immunization	1,660,108	0	522,302	0	0	2,929,500	5,111,910	40
Children's Special Health Services	805,000	0	300,000	0	0	4,412,446	5,517,446	29
NurseFamilyPartnership	2,600,000	2,877,075	0	0	0	14,336,310	19,813,385	50
Emergency Medical Services	0	0	0	0	0	130,000	130,000	1
LeadPoisoningPrevention	0	0	0	0	0	293,336	293,336	1
Birth Defect Monitoring Network	0	0	0	0	0	185,000	185,000	0
Total	\$ 6,809,760	\$ 4,612,435	\$ 4,297,952	\$ 6,646,260	\$ 0	\$ 119,207,915	\$ 141,574,322	323

Department: Department of Health and Hospitals

Fiscal Year: FY 2016-2017

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	\$ 462,686	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,193	\$ 724,879	4
Total	\$ 462,686	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,193	\$ 724,879	4



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

Fiscal Year: FY 2016-2017

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		
Child/Adolescent - Community	\$ 844,662	\$ 298,483	\$ 0	\$ 0	\$ 0	\$ 8,983,358	\$ 10,126,503	4
Total	\$ 844,662	\$ 298,483	\$ 0	\$ 0	\$ 0	\$ 8,983,358	\$ 10,126,503	4

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

Fiscal Year: FY 2016-2017

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		
Early Steps	\$ 10,480,420	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 6,412,027	\$ 17,242,447	13
Total	\$ 10,480,420	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 6,412,027	\$ 17,242,447	13

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

Fiscal Year: FY 2016-2017

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	\$ 7,867,499	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,867,499	76
Total	\$ 0	\$ 7,867,499	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,867,499	76



Department: Department of Health and Hospitals
 Agency/Program: Imperial Calcasieu Human Services Authority/Imperial Calcasieu Human Services Authority

Fiscal Year: FY 2016-2017

Agency Number: 09-375

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 Behavioral and Developme	\$ 1,001,340	\$ 226,725	\$ 0	\$ 0	\$ 0	\$ 0	1,228,065	0
Total	\$ 1,001,340	\$ 226,725	\$ 0	\$ 0	\$ 0	\$ 0	1,228,065	0

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

Fiscal Year: FY 2016-2017

Agency Number: 09-376

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 Behavioral and Developme	\$ 1,500,567	\$ 208,000	\$ 0	\$ 0	\$ 0	\$ 0	1,708,567	0
Total	\$ 1,500,567	\$ 208,000	\$ 0	\$ 0	\$ 0	\$ 0	1,708,567	0

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

Fiscal Year: FY 2016-2017

Agency Number: 09-377

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 Behavioral and Developme	\$ 296,716	\$ 916,572	\$ 214,584	\$ 0	\$ 0	\$ 0	1,427,872	0
Total	\$ 296,716	\$ 916,572	\$ 214,584	\$ 0	\$ 0	\$ 0	1,427,872	0



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)	\$ 73,213,411	\$ 89,477,601	\$ 89,477,601
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,588,347	1,546,985	1,546,985
Statutory Dedications	412,358	412,358	412,358
Interim Emergency Board	0	0	0
Federal Funds	331,461,559	296,909,531	296,909,531
Total Means of Financing	\$ 406,675,675	\$ 388,346,475	\$ 388,346,475
Positions			
	1,442	1,456	1,456

Department: Department of Children and Family Services

Fiscal Year: FY 2016-2017

Agency/Program: Office of Children and Family Services/Administration and Executive Support

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		
Support Enforcement	\$ 5,837,353	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,933,743	\$ 15,771,096	20	
Child Welfare Services	4,064,353	0	0	0	0	8,013,214	12,077,567	18	
TANF	0	0	0	0	0	5,453,356	5,453,356	22	
Supplemental Nutritional Assistance Program	7,905,926	0	0	0	0	10,771,432	18,677,358	18	
Disability Determinations	0	0	0	0	0	895,760	895,760	5	
Total	\$ 17,807,632	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,067,505	\$ 52,875,137	83	



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

Fiscal Year: FY 2016-2017

Agency Number: 10-360

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 Welfare Services	\$ 15,217,600	\$ 0	\$ 1,546,985	\$ 412,358	\$ 0	\$ 82,319,032	\$ 99,495,975	79	
Total	\$ 15,217,600	\$ 0	\$ 1,546,985	\$ 412,358	\$ 0	\$ 82,319,032	\$ 99,495,975	79	

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

Fiscal Year: FY 2016-2017

Agency Number: 10-360

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			
Support Enforcement	\$ 11,198,122	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,498,269	\$ 51,696,391	49	
Child Welfare Services	567,333	0	0	0	0	926,379	1,493,712	9	
TANF	6,500,000	0	0	0	0	34,454,920	40,954,920	27	
Supplemental Nutritional Assistance Program	4,128,998	0	0	0	0	10,884,171	15,013,169	26	
Disability Determinations	0	0	0	0	0	8,487,226	8,487,226	43	
Total	\$ 22,394,453	\$ 0	\$ 0	\$ 0	\$ 0	\$ 95,250,965	\$ 117,645,418	154	



Department: Department of Children and Family Services

Fiscal Year: FY 2016-2017

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

Agency Number: 10-360

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		
Support Enforcement	\$ 4,262,508	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,149,202	\$ 13,411,710	173
Payments to TANF recipients	0	0	0	0	0	25,964,023	25,964,023	297
Child Welfare Services	12,927,686	0	0	0	0	31,798,722	44,726,408	429
Supplemental Nutritional Assistance Program	16,867,722	0	0	0	0	17,360,082	34,227,804	241
Total	\$ 34,057,916	\$ 0	\$ 0	\$ 0	\$ 0	\$ 84,272,029	\$ 118,329,945	1,140



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			
	0	0	0

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

Fiscal Year: FY 2016-2017
 Agency Number: 11-435

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			
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	9,327,194	10,255,671	10,255,671
Total Means of Financing	\$ 9,327,194	\$ 10,255,671	\$ 10,255,671
Positions			
Positions	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2016-2017

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

Agency Number: 14-474

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		
FY 17 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,255,671	\$ 10,255,671	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,255,671	\$ 10,255,671	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)	\$ 15,609,211	\$ 16,036,491	\$ 1,700,000
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,794,447	1,794,447	1,794,447
Statutory Dedications	908,406	908,406	908,406
Interim Emergency Board	0	0	0
Federal Funds	3,035,773	3,035,773	3,035,773
Total Means of Financing	\$ 21,347,837	\$ 21,775,117	\$ 7,438,626
Positions			
	218	218	6

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

Fiscal Year: FY 2016-2017
 Agency Number: 19A-600

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	
Healthcare, Education, Training & Patient Service	\$ 0	\$ 0	\$ 1,627,047	\$ 200,486	\$ 0	\$ 0	\$ 1,827,533	0
Total	\$ 0	\$ 0	\$ 1,627,047	\$ 200,486	\$ 0	\$ 0	\$ 1,827,533	0

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

Fiscal Year: FY 2016-2017
 Agency Number: 19A-600

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



Department: Higher Education
 Agency/Program: LSU System/Louisiana
 State University Agricultural Center

Fiscal Year: FY 2016-2017
 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	\$ 167,400	\$ 0	\$ 0	\$ 2,327,853	\$ 2,495,253	0	
Total	\$ 0	\$ 0	\$ 167,400	\$ 0	\$ 0	\$ 2,327,853	\$ 2,495,253	0	

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

Fiscal Year: FY 2016-2017
 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	1,700,000	0	0	707,920	0	707,920	3,115,840	6	
Total	\$ 1,700,000	\$ 0	\$ 0	\$ 707,920	\$ 0	\$ 707,920	\$ 3,115,840	6	



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)	\$ 38,904,363	\$ 45,876,998	\$ 40,381,218
State General Fund by:			
Total Interagency Transfers	24,615,591	26,011,245	22,050,084
Fees and Self-generated Revenues	3,055,133	3,055,133	3,263,033
Statutory Dedications	25,107,251	23,029,461	25,107,770
Interim Emergency Board	0	0	0
Federal Funds	105,086	85,086	85,086
Total Means of Financing	\$ 91,787,424	\$ 98,057,923	\$ 90,887,191
Positions	724	747	726

Department: Special Schools and Commissions

Fiscal Year: FY 2016-2017

Agency/Program: LA Schools for the Deaf and Visually Impaired/Administration and Shared 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	
Children's Services	\$ 10,179,852	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,676,407	91
Total	\$ 10,179,852	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,676,407	91



Department: Special Schools and Commissions

Fiscal Year: FY 2016-2017

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							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Instruction	\$ 7,437,881	\$ 1,214,344	\$ 3,000	\$ 77,428	\$ 0	\$ 0	\$ 8,732,653	120
Total	\$ 7,437,881	\$ 1,214,344	\$ 3,000	\$ 77,428	\$ 0	\$ 0	\$ 8,732,653	120

Department: Special Schools and Commissions

Fiscal Year: FY 2016-2017

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							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Residential	\$ 4,716,970	\$ 818,691	\$ 0	\$ 76,160	\$ 0	\$ 0	\$ 5,611,821	74
Total	\$ 4,716,970	\$ 818,691	\$ 0	\$ 76,160	\$ 0	\$ 0	\$ 5,611,821	74

Department: Special Schools and Commissions

Fiscal Year: FY 2016-2017

Agency/Program: LA Schools for the Deaf and Visually Impaired/Auxiliary Account

Agency Number: 19B-653

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.
Student Center	\$ 0	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0
Total	\$ 0	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0



Department: Special Schools and Commissions
 Agency/Program: Louisiana Special Education Center/LSEC Education

Fiscal Year: FY 2016-2017
 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		
LSEC Education	\$ 0	\$ 16,355,119	\$ 15,000	\$ 75,598	\$ 0	\$ 0	\$ 16,445,717	195
Total	\$ 0	\$ 16,355,119	\$ 15,000	\$ 75,598	\$ 0	\$ 0	\$ 16,445,717	195

Department: Special Schools and Commissions
 Agency/Program: Louisiana School for Math, Science and the Arts/Louisiana Virtual School

Fiscal Year: FY 2016-2017
 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	\$ 0	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 275,000	0
Total	\$ 0	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 275,000	0

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

Fiscal Year: FY 2016-2017
 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		
Instruction	\$ 5,306,700	\$ 2,635,327	\$ 375,459	\$ 80,527	\$ 0	\$ 85,086	\$ 8,483,099	87
Total	\$ 5,306,700	\$ 2,635,327	\$ 375,459	\$ 80,527	\$ 0	\$ 85,086	\$ 8,483,099	87



Department: Special Schools and Commissions

Fiscal Year: FY 2016-2017

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	\$ 5,652,103	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,534,293	70
Total	\$ 5,652,103	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,534,293	70

Department: Special Schools and Commissions

Fiscal Year: FY 2016-2017

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	\$ 1,218,179	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,458,515	7
Total	\$ 1,218,179	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,458,515	7

Department: Special Schools and Commissions

Fiscal Year: FY 2016-2017

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	\$ 24,500,000	\$ 0	\$ 0	\$ 24,500,000	5
Total	\$ 0	\$ 0	\$ 0	\$ 24,500,000	\$ 0	\$ 0	\$ 24,500,000	5



Department: Special Schools and Commissions

Fiscal Year: FY 2016-2017

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

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		
Instruction	\$ 5,869,533	\$ 218,376	\$ 0	\$ 79,277	\$ 0	\$ 0	\$ 6,167,186	77
Total	\$ 5,869,533	\$ 218,376	\$ 0	\$ 79,277	\$ 0	\$ 0	\$ 6,167,186	77



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)	\$ 3,528,378,604	\$ 3,526,824,592	\$ 3,541,242,229
State General Fund by:			
Total Interagency Transfers	396,049,929	377,215,690	317,748,967
Fees and Self-generated Revenues	57,485,346	57,587,515	57,422,846
Statutory Dedications	301,242,890	301,242,890	307,202,761
Interim Emergency Board	0	0	0
Federal Funds	1,096,241,043	1,116,320,032	1,121,489,830
Total Means of Financing	\$ 5,379,397,812	\$ 5,379,190,719	\$ 5,345,106,633
Positions			
	490	490	481

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

Fiscal Year: FY 2016-2017
 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	\$ 12,896,926	\$ 4,629,782	\$ 372,060	\$ 0	\$ 0	\$ 6,576,599	\$ 24,475,367	101	
Total	\$ 12,896,926	\$ 4,629,782	\$ 372,060	\$ 0	\$ 0	\$ 6,576,599	\$ 24,475,367	101	

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

Fiscal Year: FY 2016-2017
 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	\$ 21,614,983	\$ 24,962,399	\$ 4,836,656	\$ 0	\$ 0	\$ 64,823,611	\$ 116,237,649	247	
Total	\$ 21,614,983	\$ 24,962,399	\$ 4,836,656	\$ 0	\$ 0	\$ 64,823,611	\$ 116,237,649	247	



Department: Department of Education
 Agency/Program: State Activities/Auxiliary
 Account

Fiscal Year: FY 2016-2017
 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	\$ 1,742,352	\$ 0	\$ 0	\$ 0	\$ 1,742,352	8
Total	\$ 0	\$ 0	\$ 1,742,352	\$ 0	\$ 0	\$ 0	\$ 1,742,352	8

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

Fiscal Year: FY 2016-2017
 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	\$ 7,014,185	\$ 0	\$ 0	\$ 14,872,761	\$ 0	\$ 892,603,789	\$ 914,490,735	0
Total	\$ 7,014,185	\$ 0	\$ 0	\$ 14,872,761	\$ 0	\$ 892,603,789	\$ 914,490,735	0

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

Fiscal Year: FY 2016-2017
 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	\$ 405,000	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 109,781,296	\$ 112,951,066	0
Total	\$ 405,000	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 109,781,296	\$ 112,951,066	0



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

Fiscal Year: FY 2016-2017
 Agency Number: 19D-681

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.			
Student-Centered Goals	\$ 57,216,265	\$ 87,617,476	\$ 9,418,903	\$ 0	\$ 0	\$ 47,704,535	\$ 201,957,179	0
Total	\$ 57,216,265	\$ 87,617,476	\$ 9,418,903	\$ 0	\$ 0	\$ 47,704,535	\$ 201,957,179	0

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

Fiscal Year: FY 2016-2017
 Agency Number: 19D-682

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.			
Recovery School District - Instruction	\$ 938,820	\$ 11,436,667	\$ 6,346,716	\$ 0	\$ 0	\$ 0	\$ 18,722,203	0
Total	\$ 938,820	\$ 11,436,667	\$ 6,346,716	\$ 0	\$ 0	\$ 0	\$ 18,722,203	0

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

Fiscal Year: FY 2016-2017
 Agency Number: 19D-682

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.			
Recovery School District - Construction	\$ 0	\$ 183,046,584	\$ 33,880,000	\$ 0	\$ 0	\$ 0	\$ 216,926,584	0
Total	\$ 0	\$ 183,046,584	\$ 33,880,000	\$ 0	\$ 0	\$ 0	\$ 216,926,584	0



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

Fiscal Year: FY 2016-2017
 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	\$ 3,406,804,782	\$ 0	\$ 0	\$ 292,330,000	\$ 0	\$ 0	\$ 3,699,134,782	0
Total	\$ 3,406,804,782	\$ 0	\$ 0	\$ 292,330,000	\$ 0	\$ 0	\$ 3,699,134,782	0

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

Fiscal Year: FY 2016-2017
 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	\$ 15,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,292,704	0
Total	\$ 15,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,292,704	0

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

Fiscal Year: FY 2016-2017
 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 2016-2017
 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	\$ 171,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	171,865	0
Total	\$ 171,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	171,865	0

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

Fiscal Year: FY 2016-2017
 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	\$ 2,911,843	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,911,843	0
Total	\$ 2,911,843	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,911,843	0

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

Fiscal Year: FY 2016-2017
 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	\$ 1,717,475	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	1,718,571	3
Total	\$ 1,717,475	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	1,718,571	3



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

Fiscal Year: FY 2016-2017
 Agency Number: 19D-699

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	\$ 6,339,774	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 10,456,126	122				
Total	\$ 6,339,774	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 10,456,126	122				



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)	\$ 2,808,891	\$ 3,237,878	\$ 2,809,030
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	\$ 2,808,891	\$ 3,237,878	\$ 2,809,030
Positions			
	0	0	0

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

Fiscal Year: FY 2016-2017
 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		
Local Housing of Juvenile Offenders	\$ 2,809,030	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,809,030	0	
Total	\$ 2,809,030	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,809,030	0	

