

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)	\$ 4,182,226,099	\$ 4,317,176,901	\$ 4,236,074,651
State General Fund by:			
Total Interagency Transfers	747,630,592	751,846,336	690,614,414
Fees and Self-generated Revenues	64,676,091	112,829,346	61,609,458
Statutory Dedications	323,399,256	322,018,523	299,277,447
Interim Emergency Board	0	0	0
Federal Funds	3,189,626,495	3,043,971,477	3,059,003,263
Total Means of Financing	\$ 8,507,558,533	\$ 8,547,842,583	\$ 8,346,579,233
Positions			
	8,428	8,169	7,815

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	\$ 14,898,002	\$ 1,657,967	\$ 166,405	\$ 7,029,458	\$ 19,356,715	\$ 43,108,547	393
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	246,850	23,500	5,000	5,488	0	280,838	2
Youth Services	115,506,465	22,070,844	2,185,507	2,367,953	891,796	143,022,565	1,056
Department of Health and Hospitals	631,416,982	44,710,285	4,332,743	10,249,228	1,111,372,824	1,802,082,062	2,000
Department of Children and Family Services	82,887,152	0	14,881,739	0	597,485,686	695,254,577	2,969
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	15,566,262	15,566,262	0
Higher Education	23,490,414	30,529,331	3,034,450	0	1,211,816	58,266,011	604
Special Schools and Commissions	43,165,726	23,861,221	2,550,155	23,757,617	105,086	93,439,805	750
Department of Education	3,264,101,617	624,777,444	37,520,092	278,989,512	1,443,606,070	5,648,994,735	654
Other Requirements	6,512,891	0	0	0	0	6,512,891	0
Total	\$ 4,182,226,099	\$ 747,630,592	\$ 64,676,091	\$ 323,399,256	\$ 3,189,626,495	\$ 8,507,558,533	8,428



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	\$ 14,881,539	\$ 1,567,369	\$ 140,438	\$ 7,489,068	\$ 19,259,085	\$ 43,337,499	393
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	319,774	23,500	5,000	0	0	348,274	2
Youth Services	118,967,136	22,066,357	2,185,507	1,153,845	891,166	145,264,011	1,057
Department of Health and Hospitals	726,994,110	48,436,037	5,991,076	9,335,537	1,338,527,677	2,129,284,437	1,967
Department of Children and Family Services	112,925,609	0	14,881,739	0	441,085,640	568,892,988	2,743
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	24,197,513	30,529,331	3,034,450	0	1,211,816	58,973,110	598
Special Schools and Commissions	47,167,584	24,088,669	1,950,155	25,457,438	105,086	98,768,932	755
Department of Education	3,265,139,103	625,135,073	84,640,981	277,582,635	1,231,591,395	5,484,089,187	654
Other Requirements	6,584,533	0	0	0	0	6,584,533	0
Total	\$ 4,317,176,901	\$ 751,846,336	\$ 112,829,346	\$ 322,018,523	\$ 3,043,971,477	\$ 8,547,842,583	8,169

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	\$ 7,259,781	\$ 1,544,547	\$ 147,591	\$ 7,247,188	\$ 18,259,504	\$ 34,458,611	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	97,956,544	18,833,660	959,528	272,000	891,796	118,913,528	1,026
Department of Health and Hospitals	713,339,541	48,436,037	4,627,958	9,335,537	1,326,711,777	2,102,450,850	1,968
Department of Children and Family Services	81,992,725	0	14,881,739	0	522,965,937	619,840,401	3,096
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	0	30,529,331	3,034,450	0	1,211,816	34,775,597	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	37,395,853	26,210,174	2,575,155	25,429,128	105,086	91,715,396	747
Department of Education	3,292,674,466	565,060,665	35,378,037	256,993,594	1,177,557,735	5,327,664,497	596
Other Requirements	5,308,891	0	0	0	0	5,308,891	0
Total	\$ 4,236,074,651	\$ 690,614,414	\$ 61,609,458	\$ 299,277,447	\$ 3,059,003,263	\$ 8,346,579,233	7,815



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)	\$ 14,898,002	\$ 14,881,539	\$ 7,259,781
State General Fund by:			
Total Interagency Transfers	1,657,967	1,567,369	1,544,547
Fees and Self-generated Revenues	166,405	140,438	147,591
Statutory Dedications	7,029,458	7,489,068	7,247,188
Interim Emergency Board	0	0	0
Federal Funds	19,356,715	19,259,085	18,259,504
Total Means of Financing	\$ 43,108,547	\$ 43,337,499	\$ 34,458,611
Positions	393	393	380

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

Fiscal Year: FY 2012-2013
 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			
Louisiana Youth for Excellence (LYFE) Program	\$ 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 2012-2013
 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	\$ 1,450,934	\$ 0	\$ 0	\$ 311,099	\$ 0	\$ 0	\$ 1,762,033	24
Total	\$ 1,450,934	\$ 0	\$ 0	\$ 311,099	\$ 0	\$ 0	\$ 1,762,033	24

Department: Executive Department
 Agency/Program: Office of Coastal Protection
 and Restoration/Coastal Protection and
 Restoration Program

Fiscal Year: FY 2012-2013
 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	\$ 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 2012-2013
 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		
Education Program	\$ 5,637,652	\$ 1,544,547	\$ 147,591	\$ 0	\$ 0	\$ 17,382,319	\$ 24,712,109	351
Total	\$ 5,637,652	\$ 1,544,547	\$ 147,591	\$ 0	\$ 0	\$ 17,382,319	\$ 24,712,109	351



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

Fiscal Year: FY 2012-2013
 Agency Number: 01-116

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 In Need of Care	\$ 0	\$ 0	\$ 0	\$ 3,812,624	\$ 0	\$ 0	\$ 3,812,624	0		
Total	\$ 0	\$ 0	\$ 0	\$ 3,812,624	\$ 0	\$ 0	\$ 3,812,624	0		

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

Fiscal Year: FY 2012-2013
 Agency Number: 01-129

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			
Drug Abuse Resistance Education Program	\$ 0	\$ 0	\$ 0	\$ 3,108,333	\$ 0	\$ 0	\$ 3,108,333	2		
Total	\$ 0	\$ 0	\$ 0	\$ 3,108,333	\$ 0	\$ 0	\$ 3,108,333	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			
Positions	0	0	0

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

Fiscal Year: FY 2012-2013
 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)	\$ 246,850	\$ 319,774	\$ 146,850
State General Fund by:			
Total Interagency Transfers	23,500	23,500	0
Fees and Self-generated Revenues	5,000	5,000	5,000
Statutory Dedications	5,488	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 280,838	\$ 348,274	\$ 151,850
Positions			
	2	2	2

Department: Department of Culture
Recreation and Tourism

Agency/Program: Office of Cultural
Development/Cultural Development

Fiscal Year: FY 2012-2013

Agency Number: 06-265

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			
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	



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)	\$ 115,506,465	\$ 118,967,136	\$ 97,956,544
State General Fund by:			
Total Interagency Transfers	22,070,844	22,066,357	18,833,660
Fees and Self-generated Revenues	2,185,507	2,185,507	959,528
Statutory Dedications	2,367,953	1,153,845	272,000
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,166	891,796
Total Means of Financing	\$ 143,022,565	\$ 145,264,011	\$ 118,913,528
Positions	1,056	1,057	1,026

Department: Youth Services

Agency/Program: Office of Juvenile Justice/
Administration

Fiscal Year: FY 2012-2013

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	\$ 10,627,705	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 12,584,966	57	
Total	\$ 10,627,705	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 12,584,966	57	



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

Fiscal Year: FY 2012-2013
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Swanson CCY	\$ 18,071,703	\$ 2,414,785	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 20,636,584	311
Total	\$ 18,071,703	\$ 2,414,785	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 20,636,584	311

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

Fiscal Year: FY 2012-2013
 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	\$ 11,980,492	\$ 883,701	\$ 31,002	\$ 0	\$ 0	\$ 10,900	\$ 12,906,095	153
Total	\$ 11,980,492	\$ 883,701	\$ 31,002	\$ 0	\$ 0	\$ 10,900	\$ 12,906,095	153

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

Fiscal Year: FY 2012-2013
 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	\$ 10,327,083	\$ 1,054,090	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 11,472,247	175
Total	\$ 10,327,083	\$ 1,054,090	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 11,472,247	175



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

Fiscal Year: FY 2012-2013
 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	\$ 22,424,915	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,424,915	330
Total	\$ 22,424,915	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,424,915	330

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

Fiscal Year: FY 2012-2013
 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	\$ 24,524,646	\$ 12,643,725	\$ 500,117	\$ 272,000	\$ 0	\$ 712,551	\$ 38,653,039	0
Total	\$ 24,524,646	\$ 12,643,725	\$ 500,117	\$ 272,000	\$ 0	\$ 712,551	\$ 38,653,039	0

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

Fiscal Year: FY 2012-2013
 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)	\$ 631,416,982	\$ 726,994,110	\$ 713,339,541
State General Fund by:			
Total Interagency Transfers	44,710,285	48,436,037	48,436,037
Fees and Self-generated Revenues	4,332,743	5,991,076	4,627,958
Statutory Dedications	10,249,228	9,335,537	9,335,537
Interim Emergency Board	0	0	0
Federal Funds	1,111,372,824	1,338,527,677	1,326,711,777
Total Means of Financing	\$ 1,802,082,062	\$ 2,129,284,437	\$ 2,102,450,850
Positions			
	2,000	1,967	1,968

Department: Department of Health and Hospitals

Fiscal Year: FY 2012-2013

Agency/Program: Jefferson Parish Human Services Authority/Jefferson Parish Human Services Authority

Agency Number: 09-300

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.
Child and Family Services	\$ 6,840,219	\$ 2,586,818	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,427,037	0
Total	\$ 6,840,219	\$ 2,586,818	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,427,037	0



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

Fiscal Year: FY 2012-2013

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	\$ 3,163,538	\$ 1,276,877	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,440,415	0
Total	\$ 3,163,538	\$ 1,276,877	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,440,415	0

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

Fiscal Year: FY 2012-2013

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	\$ 4,363,540	\$ 3,529,844	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,893,384	0
Total	\$ 4,363,540	\$ 3,529,844	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,893,384	0

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

Fiscal Year: FY 2012-2013

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		
Developmental Disabilities	\$ 372,933	\$ 0	\$ 0	\$ 0	\$ 0	\$ 192,000	\$ 564,933	0
Developmental Disabled	0	0	0	0	0	32,000	32,000	0
Families Helping Families	372,933	0	0	0	0	0	372,933	0
Recreation Training	0	0	0	0	0	50,000	50,000	0
LaTEACH Special Education Advocacy Initiative	0	0	0	0	0	110,000	110,000	0
Total	\$ 745,866	\$ 0	\$ 0	\$ 0	\$ 0	\$ 384,000	\$ 1,129,866	0



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

Fiscal Year: FY 2012-2013

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	\$ 469,645	\$ 1,312,840	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,782,485	7
Total	\$ 469,645	\$ 1,312,840	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,782,485	7

Department: Department of Health and Hospitals

Fiscal Year: FY 2012-2013

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	\$ 35,481,466	\$ 138,670	\$ 788,103	\$ 1,386,429	\$ 0	\$ 82,247,149	\$ 120,041,817	1,137
Total	\$ 35,481,466	\$ 138,670	\$ 788,103	\$ 1,386,429	\$ 0	\$ 82,247,149	\$ 120,041,817	1,137

Department: Department of Health and Hospitals

Fiscal Year: FY 2012-2013

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	\$ 601,856,243	\$ 2,924,448	\$ 0	\$ 0	\$ 0	\$ 1,110,812,003	\$ 1,715,592,694	0
Total	\$ 601,856,243	\$ 2,924,448	\$ 0	\$ 0	\$ 0	\$ 1,110,812,003	\$ 1,715,592,694	0



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

Fiscal Year: FY 2012-2013

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	\$ 2,764,936	\$ 1,298,516	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,063,452	7
Total	\$ 2,764,936	\$ 1,298,516	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,063,452	7

Department: Department of Health and Hospitals
 Agency/Program: Office of Public Health/ Public Health Services

Fiscal Year: FY 2012-2013

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	\$ 1,823,331	\$ 499,778	\$ 835,714	\$ 0	\$ 0	\$ 2,045,356	\$ 5,204,179	69
NurseFamilyPartnership	2,600,000	5,532,500	0	0	0	10,708,896	18,841,396	65
MaternalandChildHealth	100,819	2,135,360	276,147	0	0	3,935,090	6,447,416	47
Children's Special Health Services	2,332,672	300,000	200,000	0	0	4,483,253	7,315,925	48
School Based Health Services	1,791,301	0	5,231	7,624,108	0	0	9,420,640	13
GeneticsandHemophilia	264,614	4,199,937	450,000	0	0	0	4,914,551	39
LeadPoisoningPrevention	0	0	0	0	0	594,000	594,000	3
HIV/Perinatal & AIDS Drug Assistance	0	6,272	5,215	0	0	1,079,859	1,091,346	1
ChildDeathReview	60,000	0	0	0	0	0	60,000	0
Nutrition Services	67,832	1,460,000	83,799	0	0	96,909,975	98,521,606	185
Emergency Medical Services	0	0	0	0	0	130,000	130,000	1
SmokingCessation	0	81,250	0	325,000	0	716,048	1,122,298	3
Birth Defect Monitoring Network	0	0	0	0	0	185,000	185,000	0
Total	\$ 9,040,569	\$ 14,215,097	\$ 1,856,106	\$ 7,949,108	\$ 0	\$ 120,787,477	\$ 153,848,357	474



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

Fiscal Year: FY 2012-2013

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	\$ 908,103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	908,103	7
Total	\$ 908,103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	908,103	7

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

Fiscal Year: FY 2012-2013

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		
MentalHealthCommunity	\$ 16,841,964	\$ 5,073,185	\$ 0	\$ 0	\$ 0	\$ 0	21,915,149	77
PreventionEducation	0	0	0	0	0	5,653,879	5,653,879	0
Adolescent Intensive Outpatient	1,054,006	0	0	0	0	0	1,054,006	0
Adolescent Inpatient	5,279,788	0	0	0	0	0	5,279,788	0
Adolescent Community Based	0	0	0	0	0	359,200	359,200	0
Total	\$ 23,175,758	\$ 5,073,185	\$ 0	\$ 0	\$ 0	6,013,079	34,262,022	77



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

Fiscal Year: FY 2012-2013

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	4,515,299	0	0	0	0	0	4,515,299	36
DNP Outpatient SELH	918,490	0	0	0	0	0	918,490	6
Youth Inpatient-SELH	1,746,751	4,430,592	0	0	0	0	6,177,343	63
DNP Inpatient-SELH	1,169,262	3,052,702	0	0	0	0	4,221,964	62
Total	\$ 8,349,802	\$ 7,483,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,833,096	167

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

Fiscal Year: FY 2012-2013

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	\$ 15,931,284	\$ 287,619	\$ 1,815,626	\$ 0	\$ 0	\$ 6,468,069	\$ 24,502,598	16
Total	\$ 15,931,284	\$ 287,619	\$ 1,815,626	\$ 0	\$ 0	\$ 6,468,069	\$ 24,502,598	16

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

Fiscal Year: FY 2012-2013

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		
Specialized Services	\$ 0	\$ 34,250	\$ 1,082	\$ 0	\$ 0	\$ 0	\$ 35,332	0
Early Steps	248,572	166,553	68,224	0	0	0	483,349	0
NLSSC Residential and Community Based Services	0	3,123,774	98,817	0	0	0	3,222,591	0
Total	\$ 248,572	\$ 3,324,577	\$ 168,123	\$ 0	\$ 0	\$ 0	\$ 3,741,272	0



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

Fiscal Year: FY 2012-2013

Agency Number: 09-340

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.
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)	\$ 82,887,152	\$ 112,925,609	\$ 81,992,725
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,881,739	14,881,739	14,881,739
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	597,485,686	441,085,640	522,965,937
Total Means of Financing	\$ 695,254,577	\$ 568,892,988	\$ 619,840,401
Positions			
	2,969	2,743	3,096

Department: Department of Children and Family Services

Fiscal Year: FY 2012-2013

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

Agency Number: 10-360

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			
Child Welfare Services	\$ 16,776,008	\$ 0	\$ 0	\$ 0	\$ 0	\$ 137,894,894	\$ 154,670,902	119	
Total	\$ 16,776,008	\$ 0	\$ 0	\$ 0	\$ 0	\$ 137,894,894	\$ 154,670,902	119	



Department: Department of Children and Family Services

Fiscal Year: FY 2012-2013

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	\$ 101,196,482	\$ 101,196,482	24	
Supplemental Nutritional Assistance Program	3,355,551	0	0	0	0	9,144,456	12,500,007	41	
Support Enforcement	4,184,241	0	0	0	0	40,314,717	44,498,958	64	
Disability Determinations	0	0	0	0	0	7,217,540	7,217,540	258	
Child Care Assistance	0	0	0	0	0	104,404,876	104,404,876	17	
Child Welfare Services	8,690	0	0	0	0	7,247,703	7,256,393	37	
Total	\$ 7,548,482	\$ 0	\$ 0	\$ 0	\$ 0	\$ 269,525,774	\$ 277,074,256	441	

Department: Department of Children and Family Services

Fiscal Year: FY 2012-2013

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		
TANF	\$ 8,428,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,608,844	\$ 32,037,794	392	
Supplemental Nutritional Assistance Program	19,289,963	0	0	0	0	28,626,970	47,916,933	623	
Support Enforcement	7,372,207	0	14,504,466	0	0	20,709,999	42,586,672	724	
Child Care Assistance Payments	0	0	377,273	0	0	7,947,903	8,325,176	110	
Child Welfare Services	22,577,115	0	0	0	0	34,651,553	57,228,668	687	
Total	\$ 57,668,235	\$ 0	\$ 14,881,739	\$ 0	\$ 0	\$ 115,545,269	\$ 188,095,243	2,536	



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 2012-2013
 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	15,566,262	11,269,372	11,269,372
Total Means of Financing	\$ 15,566,262	\$ 11,269,372	\$ 11,269,372
Positions			
Positions	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2012-2013

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 12 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,269,372	\$ 11,269,372	0	
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,269,372	\$ 11,269,372	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)	\$ 23,490,414	\$ 24,197,513	\$ 0
State General Fund by:			
Total Interagency Transfers	30,529,331	30,529,331	30,529,331
Fees and Self-generated Revenues	3,034,450	3,034,450	3,034,450
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,211,816	1,211,816	1,211,816
Total Means of Financing	\$ 58,266,011	\$ 58,973,110	\$ 34,775,597
Positions			
	604	598	0

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

Fiscal Year: FY 2012-2013
 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	\$ 5,558,155	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 5,585,852	0	
Total	\$ 0	\$ 5,558,155	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 5,585,852	0	



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

Fiscal Year: FY 2012-2013
 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	\$ 16,775,037	\$ 1,606,913	\$ 0	\$ 0	\$ 0	\$ 18,381,950	0
Total	\$ 0	\$ 16,775,037	\$ 1,606,913	\$ 0	\$ 0	\$ 0	\$ 18,381,950	0

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

Fiscal Year: FY 2012-2013
 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	\$ 6,543,589	\$ 753,692	\$ 0	\$ 0	\$ 0	\$ 7,297,281	0
Total	\$ 0	\$ 6,543,589	\$ 753,692	\$ 0	\$ 0	\$ 0	\$ 7,297,281	0

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

Fiscal Year: FY 2012-2013
 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	\$ 1,652,550	\$ 94,570	\$ 0	\$ 0	\$ 0	\$ 1,747,120	0
Total	\$ 0	\$ 1,652,550	\$ 94,570	\$ 0	\$ 0	\$ 0	\$ 1,747,120	0



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

Fiscal Year: FY 2012-2013
 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		
4-H Youth Development	\$ 0	\$ 0	\$ 551,578	\$ 0	\$ 0	\$ 1,133,924	\$ 1,685,502	0
Total	\$ 0	\$ 0	\$ 551,578	\$ 0	\$ 0	\$ 1,133,924	\$ 1,685,502	0

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

Fiscal Year: FY 2012-2013
 Agency Number: 19A-661

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
START College Saving Plan	\$ 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)	\$ 43,165,726	\$ 47,167,584	\$ 37,395,853
State General Fund by:			
Total Interagency Transfers	23,861,221	24,088,669	26,210,174
Fees and Self-generated Revenues	2,550,155	1,950,155	2,575,155
Statutory Dedications	23,757,617	25,457,438	25,429,128
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	105,086
Total Means of Financing	\$ 93,439,805	\$ 98,768,932	\$ 91,715,396
Positions	750	755	747

Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

Agency/Program: LA Schools for the Deaf and Visually Impaired/Administrative 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	\$ 10,271,344	\$ 597,226	\$ 107,245	\$ 0	\$ 0	\$ 0	\$ 10,975,815	101	
Total	\$ 10,271,344	\$ 597,226	\$ 107,245	\$ 0	\$ 0	\$ 0	\$ 10,975,815	101	



Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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

Agency Number: 19B-653

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 6,208,409	\$ 3,073,263	\$ 0	\$ 81,747	\$ 0	\$ 0	\$ 9,363,419	125
Total	\$ 6,208,409	\$ 3,073,263	\$ 0	\$ 81,747	\$ 0	\$ 0	\$ 9,363,419	125

Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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

Agency Number: 19B-653

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Residential	\$ 4,044,532	\$ 1,448,582	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 5,568,114	69
Total	\$ 4,044,532	\$ 1,448,582	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 5,568,114	69

Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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

Agency Number: 19B-653

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
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 2012-2013

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	\$ 15,093,246	\$ 15,000	\$ 74,576	\$ 0	\$ 20,000	\$ 15,202,822	210	
Total	\$ 0	\$ 15,093,246	\$ 15,000	\$ 74,576	\$ 0	\$ 20,000	\$ 15,202,822	210	

Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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	\$ 2,994,336	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,026,336	0	
Total	\$ 32,000	\$ 2,994,336	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,026,336	0	

Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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	\$ 5,321,434	\$ 1,604,709	\$ 375,459	\$ 78,099	\$ 0	\$ 85,086	\$ 7,464,787	88	
Total	\$ 5,321,434	\$ 1,604,709	\$ 375,459	\$ 78,099	\$ 0	\$ 85,086	\$ 7,464,787	88	



Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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	\$ 5,468,409	\$ 815,917	\$ 2,061,451	\$ 0	\$ 0	\$ 0	\$ 8,345,777	79	
Total	\$ 5,468,409	\$ 815,917	\$ 2,061,451	\$ 0	\$ 0	\$ 0	\$ 8,345,777	79	

Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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	\$ 1,096,871	\$ 0	\$ 1,000	\$ 536,905	\$ 0	\$ 0	\$ 1,634,776	6	
Total	\$ 1,096,871	\$ 0	\$ 1,000	\$ 536,905	\$ 0	\$ 0	\$ 1,634,776	6	

Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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	6	
Total	\$ 0	\$ 0	\$ 0	\$ 24,500,000	\$ 0	\$ 0	\$ 24,500,000	6	



Department: Special Schools and Commissions

Fiscal Year: FY 2012-2013

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.
Administration / Support Services	\$ 4,952,854	\$ 582,895	\$ 0	\$ 82,801	\$ 0	\$ 0	\$ 5,618,550	63
Total	\$ 4,952,854	\$ 582,895	\$ 0	\$ 82,801	\$ 0	\$ 0	\$ 5,618,550	63



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)	\$ 3,264,101,617	\$ 3,265,139,103	\$ 3,292,674,466
State General Fund by:			
Total Interagency Transfers	624,777,444	625,135,073	565,060,665
Fees and Self-generated Revenues	37,520,092	84,640,981	35,378,037
Statutory Dedications	278,989,512	277,582,635	256,993,594
Interim Emergency Board	0	0	0
Federal Funds	1,443,606,070	1,231,591,395	1,177,557,735
Total Means of Financing	\$ 5,648,994,735	\$ 5,484,089,187	\$ 5,327,664,497
Positions			
	654	654	596

Department: Department of Education
 Agency/Program: State Activities/Executive Office

Fiscal Year: FY 2012-2013
 Agency Number: 19D-678

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Executive Office	\$ 4,477,071	\$ 1,019,834	\$ 97,314	\$ 0	\$ 0	\$ 2,205,743	\$ 7,799,962	28	
Total	\$ 4,477,071	\$ 1,019,834	\$ 97,314	\$ 0	\$ 0	\$ 2,205,743	\$ 7,799,962	28	



Department: Department of Education
 Agency/Program: State Activities/Office of
 Management & Finance

Fiscal Year: FY 2012-2013
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Office of Management & Finance	\$ 5,195,398	\$ 2,609,721	\$ 215,442	\$ 0	\$ 0	\$ 3,600,799	\$ 11,621,360	74
Total	\$ 5,195,398	\$ 2,609,721	\$ 215,442	\$ 0	\$ 0	\$ 3,600,799	\$ 11,621,360	74

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

Fiscal Year: FY 2012-2013
 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		
Departmental Support	\$ 25,372,912	\$ 5,828,606	\$ 353,293	\$ 0	\$ 0	\$ 30,981,401	\$ 62,536,212	185
Total	\$ 25,372,912	\$ 5,828,606	\$ 353,293	\$ 0	\$ 0	\$ 30,981,401	\$ 62,536,212	185

Department: Department of Education
 Agency/Program: State Activities/Innovation

Fiscal Year: FY 2012-2013
 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		
Innovation	\$ 3,901,405	\$ 2,798,992	\$ 4,682,748	\$ 0	\$ 0	\$ 8,552,771	\$ 19,935,916	45
Total	\$ 3,901,405	\$ 2,798,992	\$ 4,682,748	\$ 0	\$ 0	\$ 8,552,771	\$ 19,935,916	45



Department: Department of Education
 Agency/Program: State Activities/Student-Centered Goal Offices

Fiscal Year: FY 2012-2013
 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		
Student-Centered Goal Offices	\$ 7,989,625	\$ 2,354,674	\$ 2,825,631	\$ 0	\$ 0	\$ 11,074,200	\$ 24,244,130	100
Total	\$ 7,989,625	\$ 2,354,674	\$ 2,825,631	\$ 0	\$ 0	\$ 11,074,200	\$ 24,244,130	100

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

Fiscal Year: FY 2012-2013
 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	\$ 3,055,988	\$ 0	\$ 0	\$ 0	\$ 3,055,988	14
Total	\$ 0	\$ 0	\$ 3,055,988	\$ 0	\$ 0	\$ 0	\$ 3,055,988	14

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

Fiscal Year: FY 2012-2013
 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	\$ 11,008,147	\$ 1,888,840	\$ 0	\$ 12,163,595	\$ 0	\$ 948,677,222	\$ 973,737,804	0
Total	\$ 11,008,147	\$ 1,888,840	\$ 0	\$ 12,163,595	\$ 0	\$ 948,677,222	\$ 973,737,804	0



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

Fiscal Year: FY 2012-2013
 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.			
School & District Innovations	\$ 506,468	\$ 3,726,147	\$ 459,240	\$ 0	\$ 0	\$ 132,075,674	\$ 136,767,529	0
Total	\$ 506,468	\$ 3,726,147	\$ 459,240	\$ 0	\$ 0	\$ 132,075,674	\$ 136,767,529	0

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

Fiscal Year: FY 2012-2013
 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	\$ 33,705,743	\$ 60,696,542	\$ 9,951,903	\$ 0	\$ 0	\$ 36,060,616	\$ 140,414,804	0
Total	\$ 33,705,743	\$ 60,696,542	\$ 9,951,903	\$ 0	\$ 0	\$ 36,060,616	\$ 140,414,804	0

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

Fiscal Year: FY 2012-2013
 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	\$ 3,530,937	\$ 289,323,000	\$ 10,952,484	\$ 0	\$ 0	\$ 4,329,309	\$ 308,135,730	0
Total	\$ 3,530,937	\$ 289,323,000	\$ 10,952,484	\$ 0	\$ 0	\$ 4,329,309	\$ 308,135,730	0



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

Fiscal Year: FY 2012-2013
 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	\$ 187,888,831	\$ 2,700,000	\$ 0	\$ 0	\$ 0	\$ 190,588,831	0
Total	\$ 0	\$ 187,888,831	\$ 2,700,000	\$ 0	\$ 0	\$ 0	\$ 190,588,831	0

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

Fiscal Year: FY 2012-2013
 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	\$ 3,163,540,785	\$ 0	\$ 0	\$ 244,829,999	\$ 0	\$ 0	\$ 3,408,370,784	0
Total	\$ 3,163,540,785	\$ 0	\$ 0	\$ 244,829,999	\$ 0	\$ 0	\$ 3,408,370,784	0

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

Fiscal Year: FY 2012-2013
 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 2012-2013
 Agency Number: 19D-697

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.				
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 2012-2013
 Agency Number: 19D-697

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.				
TextbookAdministration	\$ 186,351	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 186,351	0	
Total	\$ 186,351	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 186,351	0	

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

Fiscal Year: FY 2012-2013
 Agency Number: 19D-697

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.				
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 2012-2013
 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	\$ 1,932,618	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,933,714	4
Total	\$ 1,932,618	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,933,714	4

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

Fiscal Year: FY 2012-2013
 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	\$ 6,084,890	\$ 6,924,382	\$ 83,994	\$ 0	\$ 0	\$ 0	\$ 13,093,266	146
Total	\$ 6,084,890	\$ 6,924,382	\$ 83,994	\$ 0	\$ 0	\$ 0	\$ 13,093,266	146



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)	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891
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	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891
Positions			
	0	0	0

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

Fiscal Year: FY 2012-2013
 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	\$ 5,308,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,308,891	0	
Total	\$ 5,308,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,308,891	0	

