

# Children's Budget

## Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 4,625,631,324	\$ 4,663,075,489	\$ 4,680,245,028
<b>State General Fund by:</b>			
Total Interagency Transfers	365,000,152	369,755,344	355,037,855
Fees and Self-generated Revenues	153,922,509	130,223,084	129,466,387
Statutory Dedications	566,579,357	572,593,202	529,494,928
Interim Emergency Board	0	0	0
Federal Funds	3,646,791,215	3,887,848,120	3,876,888,039
<b>Total Means of Financing</b>	<b>\$ 9,357,924,557</b>	<b>\$ 9,623,495,239</b>	<b>\$ 9,571,132,237</b>
<b>Positions</b>			
	5,556	6,488	6,338

## 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	\$ 10,432,980	\$ 1,815,686	\$ 152,760	\$ 8,345,627	\$ 21,689,882	\$ 42,436,935	392
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	0
Youth Services	105,915,305	11,959,959	539,805	149,022	891,796	119,455,887	1,001
Louisiana Department of Health	840,048,497	33,535,813	89,195,575	225,630,951	2,205,824,150	3,394,234,986	1,260
Department of Children and Family Services	88,230,152	0	1,546,985	412,358	283,628,895	373,818,390	1,759
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	14,119,753	0	1,796,505	200,868	2,395,574	18,512,700	0
Special Schools and Commissions	39,976,683	24,039,727	3,263,033	25,107,770	85,086	92,472,299	746
Department of Education	3,523,844,638	293,348,967	57,422,846	305,732,761	1,121,989,921	5,302,339,133	398
Other Requirements	2,809,030	0	0	0	0	2,809,030	0
<b>Total</b>	<b>\$ 4,625,631,324</b>	<b>\$ 365,000,152</b>	<b>\$ 153,922,509</b>	<b>\$ 566,579,357</b>	<b>\$ 3,646,791,215</b>	<b>\$ 9,357,924,557</b>	<b>5,556</b>



## 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	\$ 11,066,871	\$ 1,870,933	\$ 150,838	\$ 18,787,134	\$ 21,818,433	\$ 53,694,209	392
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	553,566	198,000	5,000	0	0	756,566	0
Youth Services	136,011,946	11,959,959	539,805	149,022	891,796	149,552,528	1,021
Louisiana Department of Health	835,774,645	32,449,120	64,722,873	221,203,289	2,425,965,858	3,580,115,785	1,390
Department of Children and Family Services	80,062,828	0	1,546,985	412,358	291,796,219	373,818,390	2,510
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	10,666,215	10,666,215	0
Higher Education	14,583,843	0	1,796,505	200,868	2,402,131	18,983,347	0
Special Schools and Commissions	50,814,283	25,502,372	3,263,033	25,107,770	318,668	105,006,126	777
Department of Education	3,531,212,118	297,774,960	58,198,045	305,732,761	1,133,958,560	5,326,876,444	398
Other Requirements	2,995,389	0	0	0	0	2,995,389	0
<b>Total</b>	<b>\$ 4,663,075,489</b>	<b>\$ 369,755,344</b>	<b>\$ 130,223,084</b>	<b>\$ 572,593,202</b>	<b>\$ 3,887,848,120</b>	<b>\$ 9,623,495,239</b>	<b>6,488</b>

## 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	\$ 10,826,000	\$ 2,020,933	\$ 150,838	\$ 7,629,934	\$ 20,241,261	\$ 40,868,966	392
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	0
Youth Services	101,626,970	11,959,959	539,805	149,022	891,796	115,167,552	944
Louisiana Department of Health	834,114,830	32,193,290	64,675,775	221,227,215	2,425,997,408	3,578,208,518	1,390
Department of Children and Family Services	78,013,908	0	1,546,985	412,358	291,796,219	371,769,470	2,510
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	10,666,215	10,666,215	0
Higher Education	14,583,843	0	1,796,505	200,868	2,402,131	18,983,347	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	43,279,167	23,939,212	3,263,033	25,108,189	318,668	95,908,269	747
Department of Education	3,594,792,992	284,624,461	57,488,446	273,767,342	1,124,544,101	5,335,217,342	355
Other Requirements	2,753,032	0	0	0	0	2,753,032	0
<b>Total</b>	<b>\$ 4,680,245,028</b>	<b>\$ 355,037,855</b>	<b>\$ 129,466,387</b>	<b>\$ 529,494,928</b>	<b>\$ 3,876,888,039</b>	<b>\$ 9,571,132,237</b>	<b>6,338</b>



# Executive Department

## Executive Department Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 10,432,980	\$ 11,066,871	\$ 10,826,000
<b>State General Fund by:</b>			
Total Interagency Transfers	1,815,686	1,870,933	2,020,933
Fees and Self-generated Revenues	152,760	150,838	150,838
Statutory Dedications	8,345,627	18,787,134	7,629,934
Interim Emergency Board	0	0	0
Federal Funds	21,689,882	21,818,433	20,241,261
<b>Total Means of Financing</b>	<b>\$ 42,436,935</b>	<b>\$ 53,694,209</b>	<b>\$ 40,868,966</b>
<b>Positions</b>			
	392	392	392

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

Fiscal Year: FY 2017-2018  
 Agency Number: 01-100

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children's Cabinet	\$ 0	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,000	1	
LA Youth for Excellence Program	141,000	0	0	0	0	476,898	617,898	3	
<b>Total</b>	<b>\$ 141,000</b>	<b>\$ 115,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 476,898</b>	<b>\$ 732,898</b>	<b>4</b>	



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

Fiscal Year: FY 2017-2018  
 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	\$ 2,091,372	\$ 0	\$ 0	\$ 590,659	\$ 0	\$ 0	\$ 2,682,031	26
<b>Total</b>	\$ 2,091,372	\$ 0	\$ 0	\$ 590,659	\$ 0	\$ 0	\$ 2,682,031	26

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

Fiscal Year: FY 2017-2018  
 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		
Educational Materials	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 10,000	0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 10,000	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 5,942,374	\$ 1,905,933	\$ 150,838	\$ 0	\$ 0	\$ 19,764,363	\$ 27,763,508	358
<b>Total</b>	\$ 5,942,374	\$ 1,905,933	\$ 150,838	\$ 0	\$ 0	\$ 19,764,363	\$ 27,763,508	358



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

Fiscal Year: FY 2017-2018  
 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	\$ 4,422,661	\$ 0	\$ 0	\$ 4,422,661	2
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 4,422,661	\$ 0	\$ 0	\$ 4,422,661	2

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

Fiscal Year: FY 2017-2018  
 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		
D.A.R.E. - Drug Abuse Resistance Education	\$ 819,288	\$ 0	\$ 0	\$ 2,606,614	\$ 0	\$ 0	\$ 3,425,902	2
TASC - Truancy Assessment and Service Center	1,831,966	0	0	0	0	0	1,831,966	0
<b>Total</b>	\$ 2,651,254	\$ 0	\$ 0	\$ 2,606,614	\$ 0	\$ 0	\$ 5,257,868	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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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
<b>Total Means of Financing</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Positions</b>			
	0	0	0

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

Fiscal Year: FY 2017-2018  
 Agency Number: 05-252

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			
Marketing Education Retail Alliance	\$ 0	\$ 0	\$ 0	\$ 675,563	\$ 0	\$ 0	\$ 675,563	0	
LA Council for Economic Education	0	0	0	74,437	0	0	74,437	0	
Marketing Ed District 2 Enhancement Corp	0	0	0	250,000	0	0	250,000	0	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>0</b>	



# 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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 254,286	\$ 553,566	\$ 254,286
<b>State General Fund by:</b>			
Total Interagency Transfers	300,000	198,000	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
<b>Total Means of Financing</b>	<b>\$ 559,286</b>	<b>\$ 756,566</b>	<b>\$ 559,286</b>
<b>Positions</b>			
	0	0	0

Department: Department of Culture  
Recreation and Tourism

Fiscal Year: FY 2017-2018

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	0	
<b>Total</b>	<b>\$ 254,286</b>	<b>\$ 300,000</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 559,286</b>	<b>0</b>	



# Youth Services

## Youth Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 105,915,305	\$ 136,011,946	\$ 101,626,970
<b>State General Fund by:</b>			
Total Interagency Transfers	11,959,959	11,959,959	11,959,959
Fees and Self-generated Revenues	539,805	539,805	539,805
Statutory Dedications	149,022	149,022	149,022
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	891,796
<b>Total Means of Financing</b>	<b>\$ 119,455,887</b>	<b>\$ 149,552,528</b>	<b>\$ 115,167,552</b>
Positions	1,001	1,021	944

Department: Youth Services

Agency/Program: Office of Juvenile Justice/  
Administration

Fiscal Year: FY 2017-2018

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	\$ 12,908,335	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 14,865,596	48	
<b>Total</b>	<b>\$ 12,908,335</b>	<b>\$ 1,837,359</b>	<b>\$ 35,886</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 84,016</b>	<b>\$ 14,865,596</b>	<b>48</b>	



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

Fiscal Year: FY 2017-2018  
 Agency Number: 08-403

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.			
Juvenile Corrections - North Region	\$ 31,176,069	\$ 3,006,740	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 34,332,905	370
<b>Total</b>	\$ 31,176,069	\$ 3,006,740	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 34,332,905	370

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

Fiscal Year: FY 2017-2018  
 Agency Number: 08-403

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.			
Juvenile Corrections - Central/Southwest Region	\$ 10,439,529	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 12,097,479	231
<b>Total</b>	\$ 10,439,529	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 12,097,479	231

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

Fiscal Year: FY 2017-2018  
 Agency Number: 08-403

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.			
Juvenile Corrections - Southeast Region	\$ 25,283,523	\$ 1,375,709	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 26,750,306	295
<b>Total</b>	\$ 25,283,523	\$ 1,375,709	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 26,750,306	295



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

Fiscal Year: FY 2017-2018  
 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	\$ 21,583,832	\$ 4,347,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 26,885,584	0
<b>Total</b>	\$ 21,583,832	\$ 4,347,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 26,885,584	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 235,682	0
<b>Total</b>	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 235,682	0



# Louisiana Department of Health

## Louisiana Department of Health Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 840,048,497	\$ 835,774,645	\$ 834,114,830
<b>State General Fund by:</b>			
Total Interagency Transfers	33,535,813	32,449,120	32,193,290
Fees and Self-generated Revenues	89,195,575	64,722,873	64,675,775
Statutory Dedications	225,630,951	221,203,289	221,227,215
Interim Emergency Board	0	0	0
Federal Funds	2,205,824,150	2,425,965,858	2,425,997,408
<b>Total Means of Financing</b>	<b>\$ 3,394,234,986</b>	<b>\$ 3,580,115,785</b>	<b>\$ 3,578,208,518</b>
<b>Positions</b>			
	1,260	1,390	1,390

Department: Louisiana Department of Health  
 Agency/Program: Jefferson Parish Human Services Authority/Jefferson Parish Human Services Authority

Fiscal Year: FY 2017-2018  
 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		
Developmental Disabilities	\$ 2,635,460	\$ 466,028	\$ 542,284	\$ 0	\$ 0	\$ 0	\$ 3,643,772	0	
<b>Total</b>	<b>\$ 2,635,460</b>	<b>\$ 466,028</b>	<b>\$ 542,284</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,643,772</b>	<b>0</b>	



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

Fiscal Year: FY 2017-2018  
 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	\$ 1,547,491	\$ 996,951	\$ 119,662	\$ 0	\$ 0	\$ 0	2,664,104	0
<b>Total</b>	\$ 1,547,491	\$ 996,951	\$ 119,662	\$ 0	\$ 0	\$ 0	2,664,104	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 2,390,809	\$ 3,805,178	\$ 1,200,000	\$ 0	\$ 0	\$ 0	7,395,987	0
<b>Total</b>	\$ 2,390,809	\$ 3,805,178	\$ 1,200,000	\$ 0	\$ 0	\$ 0	7,395,987	0

Department: Louisiana Department of Health  
 Agency/Program: Developmental Disabilities  
 Council/Developmental Disabilities Council

Fiscal Year: FY 2017-2018  
 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	\$ 507,076	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	507,076	0
Louisiana Citizens for Action Now (LaCAN)	0	0	0	0	0	240,000	240,000	0
<b>Total</b>	\$ 507,076	\$ 0	\$ 0	\$ 0	\$ 0	240,000	747,076	0



Department: Louisiana Department of Health  
 Agency/Program: Metropolitan Human  
 Services District/Metropolitan Human Services  
 District

Fiscal Year: FY 2017-2018  
 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	\$ 2,003,145	\$ 1,096,735	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,264,880	0
<b>Total</b>	\$ 2,003,145	\$ 1,096,735	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,264,880	0

Department: Louisiana Department of Health  
 Agency/Program: Medical Vendor  
 Administration/Medical Vendor  
 Administration

Fiscal Year: FY 2017-2018  
 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	\$ 26,510,287	\$ 0	\$ 107,625	\$ 37,000	\$ 0	\$ 96,392,961	\$ 123,047,873	973
<b>Total</b>	\$ 26,510,287	\$ 0	\$ 107,625	\$ 37,000	\$ 0	\$ 96,392,961	\$ 123,047,873	973

Department: Louisiana Department of Health  
 Agency/Program: Medical Vendor Payments/  
 Payments to Private Providers

Fiscal Year: FY 2017-2018  
 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	\$ 772,280,020	\$ 11,239,891	\$ 53,154,738	\$ 214,543,955	\$ 0	\$ 2,189,645,546	\$ 3,240,864,150	0
<b>Total</b>	\$ 772,280,020	\$ 11,239,891	\$ 53,154,738	\$ 214,543,955	\$ 0	\$ 2,189,645,546	\$ 3,240,864,150	0



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

Fiscal Year: FY 2017-2018  
 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	\$ 1,372,518	\$ 1,237,002	\$ 408,808	\$ 0	\$ 0	\$ 0	\$ 3,018,328	0
<b>Total</b>	\$ 1,372,518	\$ 1,237,002	\$ 408,808	\$ 0	\$ 0	\$ 0	\$ 3,018,328	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 1,043,589	\$ 891,155	\$ 66,000	\$ 0	\$ 0	\$ 0	\$ 2,000,744	0
<b>Total</b>	\$ 1,043,589	\$ 891,155	\$ 66,000	\$ 0	\$ 0	\$ 0	\$ 2,000,744	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 3,024,225	\$ 756,478	\$ 192,722	\$ 0	\$ 0	\$ 0	\$ 3,973,425	0
<b>Total</b>	\$ 3,024,225	\$ 756,478	\$ 192,722	\$ 0	\$ 0	\$ 0	\$ 3,973,425	0



Department: Louisiana Department of Health  
 Agency/Program: Office of Public Health/  
 Public Health Services

Fiscal Year: FY 2017-2018  
 Agency Number: 09-326

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.	
Immunization	\$ 1,840,027	\$ 0	\$ 438,168	\$ 0	\$ 0	\$ 2,929,500	\$ 5,207,695	38	
NurseFamilyPartnership	2,600,000	0	2,877,075	0	0	15,379,759	20,856,834	48	
MaternalandChildHealth	0	0	0	0	0	4,712,650	4,712,650	9	
Children's Special Health Services	1,213,000	40,000	200,000	0	0	4,425,000	5,878,000	30	
School Based Health Services	260,000	0	0	4,600,000	0	316,437	5,176,437	4	
GeneticsandHemophilia	1,074,328	10,000	4,540,000	1,721,260	0	1,030,000	8,375,588	0	
LeadPoisoningPrevention	0	0	0	0	0	293,336	293,336	1	
HIV/Perinatal & AIDS Drug Assistance	0	0	0	0	0	2,790,338	2,790,338	1	
ChildDeathReview	50,000	0	0	0	0	0	50,000	0	
Nutrition Services	11,400	1,520	125,215	0	0	90,985,098	91,123,233	138	
Emergency Medical Services	0	0	0	0	0	130,000	130,000	1	
Smoking Cessation	0	48,750	0	325,000	0	602,225	975,975	3	
Birth Defect Monitoring Network	0	0	0	0	0	400,000	400,000	2	
Severe Combined Immunodeficiency (SCID) screenin	0	639,975	0	0	0	0	639,975	0	
<b>Total</b>	<b>\$ 7,048,755</b>	<b>\$ 740,245</b>	<b>\$ 8,180,458</b>	<b>\$ 6,646,260</b>	<b>\$ 0</b>	<b>\$ 123,994,343</b>	<b>\$ 146,610,061</b>	<b>275</b>	

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

Fiscal Year: FY 2017-2018  
 Agency Number: 09-330

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 of Children's Services	\$ 475,490	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,193	\$ 737,683	4	
<b>Total</b>	<b>\$ 475,490</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 262,193</b>	<b>\$ 737,683</b>	<b>4</b>	



Department: Louisiana Department of Health  
 Agency/Program: Office of Behavioral Health/  
 Behavioral Health Community

Fiscal Year: FY 2017-2018  
 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	\$ 811,873	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 8,706,514	\$ 9,558,387	0
<b>Total</b>	\$ 811,873	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 8,706,514	\$ 9,558,387	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 10,958,108	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 6,755,851	\$ 18,063,959	13
<b>Total</b>	\$ 10,958,108	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 6,755,851	\$ 18,063,959	13

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

Fiscal Year: FY 2017-2018  
 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	\$ 9,932,160	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,932,160	125
<b>Total</b>	\$ 0	\$ 9,932,160	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,932,160	125



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

Fiscal Year: FY 2017-2018  
 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	\$ 497,625	\$ 226,725	\$ 0	\$ 0	\$ 0	\$ 0	724,350	0
<b>Total</b>	\$ 497,625	\$ 226,725	\$ 0	\$ 0	\$ 0	\$ 0	724,350	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 759,912	\$ 104,000	\$ 0	\$ 0	\$ 0	\$ 0	863,912	0
<b>Total</b>	\$ 759,912	\$ 104,000	\$ 0	\$ 0	\$ 0	\$ 0	863,912	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 248,447	\$ 660,742	\$ 188,478	\$ 0	\$ 0	\$ 0	1,097,667	0
<b>Total</b>	\$ 248,447	\$ 660,742	\$ 188,478	\$ 0	\$ 0	\$ 0	1,097,667	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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 88,230,152	\$ 80,062,828	\$ 78,013,908
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,546,985	1,546,985	1,546,985
Statutory Dedications	412,358	412,358	412,358
Interim Emergency Board	0	0	0
Federal Funds	283,628,895	291,796,219	291,796,219
<b>Total Means of Financing</b>	<b>\$ 373,818,390</b>	<b>\$ 373,818,390</b>	<b>\$ 371,769,470</b>
<b>Positions</b>			
	1,759	2,510	2,510

Department: Department of Children and Family Services

Fiscal Year: FY 2017-2018

Agency/Program: Office of Children and Family Services/Division of Management and Finance

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			
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	
Support Enforcement	5,837,353	0	0	0	0	9,933,743	15,771,096	20	
Disability Determinations	0	0	0	0	0	895,760	895,760	5	
Child Welfare Services	4,064,353	0	0	0	0	8,012,214	12,076,567	18	
<b>Total</b>	<b>\$ 17,807,632</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,066,505</b>	<b>\$ 52,874,137</b>	<b>83</b>	



Department: Department of Children and Family Services

Fiscal Year: FY 2017-2018

Agency/Program: Office of Children and Family Services/Division of Child Welfare

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	\$ 25,742,610	\$ 0	\$ 1,546,985	\$ 412,358	\$ 0	\$ 112,355,554	\$ 140,057,507	486
<b>Total</b>	<b>\$ 25,742,610</b>	<b>\$ 0</b>	<b>\$ 1,546,985</b>	<b>\$ 412,358</b>	<b>\$ 0</b>	<b>\$ 112,355,554</b>	<b>\$ 140,057,507</b>	<b>486</b>

Department: Department of Children and Family Services

Fiscal Year: FY 2017-2018

Agency/Program: Office of Children and Family Services/Division of Family Support

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		
TANF	\$ 5,252,551	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,166,392	\$ 60,418,943	324
Supplemental Nutritional Assistance Program	12,458,866	0	0	0	0	18,059,597	30,518,463	267
Support Enforcement	11,436,044	0	0	0	0	38,211,427	49,647,471	167
Disability Determinations	0	0	0	0	0	8,487,226	8,487,226	43
<b>Total</b>	<b>\$ 29,147,461</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 119,924,642</b>	<b>\$ 149,072,103</b>	<b>801</b>

Department: Department of Children and Family Services

Fiscal Year: FY 2017-2018

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		
Supplemental Nutritional Assistance Program	\$ 9,270,128	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,452,382	\$ 18,722,510	241
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	(8,216,431)	0	0	0	0	(20,116,089)	(28,332,520)	429
<b>Total</b>	<b>\$ 5,316,205</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 24,449,518</b>	<b>\$ 29,765,723</b>	<b>1,140</b>



# Department of Natural Resources

## Department of Natural Resources Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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
<b>Total Means of Financing</b>	<b>\$ 30,240</b>	<b>\$ 30,240</b>	<b>\$ 30,240</b>
<b>Positions</b>			
Positions	0	0	0

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

Fiscal Year: FY 2017-2018  
 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
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>30,240</b>	<b>\$ 30,240</b>	<b>0</b>



# Louisiana Workforce Commission

## Louisiana Workforce Commission Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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	10,255,671	10,666,215	10,666,215
<b>Total Means of Financing</b>	<b>\$ 10,255,671</b>	<b>\$ 10,666,215</b>	<b>\$ 10,666,215</b>
<b>Positions</b>			
	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2017-2018

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 18 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,666,215	\$ 10,666,215	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,666,215</b>	<b>\$ 10,666,215</b>	<b>0</b>



# Higher Education

## Higher Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 14,119,753	\$ 14,583,843	\$ 14,583,843
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,796,505	1,796,505	1,796,505
Statutory Dedications	200,868	200,868	200,868
Interim Emergency Board	0	0	0
Federal Funds	2,395,574	2,402,131	2,402,131
<b>Total Means of Financing</b>	<b>\$ 18,512,700</b>	<b>\$ 18,983,347</b>	<b>\$ 18,983,347</b>
<b>Positions</b>			
	0	0	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 826,417	\$ 0	\$ 1,634,505	\$ 200,868	\$ 0	\$ 0	\$ 2,661,790	0
<b>Total</b>	<b>\$ 826,417</b>	<b>\$ 0</b>	<b>\$ 1,634,505</b>	<b>\$ 200,868</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,661,790</b>	<b>0</b>



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

Fiscal Year: FY 2017-2018  
 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	\$ 4,161,390	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,161,390	0
<b>Total</b>	\$ 4,161,390	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,161,390	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 6,621,886	\$ 0	\$ 162,000	\$ 0	\$ 0	\$ 1,961,854	\$ 8,745,740	0
<b>Total</b>	\$ 6,621,886	\$ 0	\$ 162,000	\$ 0	\$ 0	\$ 1,961,854	\$ 8,745,740	0

Department: Higher Education  
 Agency/Program: Southern University  
 System/SU Agricultural Research/Extension  
 Center

Fiscal Year: FY 2017-2018  
 Agency Number: 19A-615

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 Development Resource Laboratory	\$ 366,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,230	0
<b>Total</b>	\$ 366,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,230	0



Department: Higher Education  
 Agency/Program: Board of Regents/Office of  
 Student Financial Assistance

Fiscal Year: FY 2017-2018  
 Agency Number: 19A-671

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	\$ 2,607,920	\$ 0	\$ 0	\$ 0	\$ 0	\$ 440,277	\$ 3,048,197	0
<b>Total</b>	\$ 2,607,920	\$ 0	\$ 0	\$ 0	\$ 0	\$ 440,277	\$ 3,048,197	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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 39,976,683	\$ 50,814,283	\$ 43,279,167
<b>State General Fund by:</b>			
Total Interagency Transfers	24,039,727	25,502,372	23,939,212
Fees and Self-generated Revenues	3,263,033	3,263,033	3,263,033
Statutory Dedications	25,107,770	25,107,770	25,108,189
Interim Emergency Board	0	0	0
Federal Funds	85,086	318,668	318,668
<b>Total Means of Financing</b>	<b>\$ 92,472,299</b>	<b>\$ 105,006,126</b>	<b>\$ 95,908,269</b>
Positions	746	777	747

Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

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	\$ 9,647,487	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,144,042	90	
<b>Total</b>	<b>\$ 9,647,487</b>	<b>\$ 392,310</b>	<b>\$ 104,245</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,144,042</b>	<b>90</b>	



Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

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	\$ 7,606,671	\$ 1,214,344	\$ 3,000	\$ 77,288	\$ 0	\$ 0	\$ 8,901,303	118
<b>Total</b>	\$ 7,606,671	\$ 1,214,344	\$ 3,000	\$ 77,288	\$ 0	\$ 0	\$ 8,901,303	118

Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

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	\$ 4,637,386	\$ 818,691	\$ 0	\$ 76,180	\$ 0	\$ 0	\$ 5,532,257	72
<b>Total</b>	\$ 4,637,386	\$ 818,691	\$ 0	\$ 76,180	\$ 0	\$ 0	\$ 5,532,257	72

Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

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	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0
<b>Total</b>	\$ 0	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0



Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

Agency/Program: Louisiana Special Education Center/LSEC Education

Agency Number: 19B-655

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		
LSEC Education	\$ 0	\$ 16,234,846	\$ 15,000	\$ 75,626	\$ 0	\$ 0	\$ 16,325,472	195	
<b>Total</b>	\$ 0	\$ 16,234,846	\$ 15,000	\$ 75,626	\$ 0	\$ 0	\$ 16,325,472	195	

Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

Agency/Program: Louisiana School for Math, Science and the Arts/Louisiana Virtual School

Agency Number: 19B-657

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		
Louisiana Virtual School	\$ 0	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 275,000	0	
<b>Total</b>	\$ 0	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 275,000	0	

Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

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

Agency Number: 19B-657

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	\$ 5,084,874	\$ 2,714,269	\$ 375,459	\$ 80,935	\$ 0	\$ 85,086	\$ 8,340,623	87	
<b>Total</b>	\$ 5,084,874	\$ 2,714,269	\$ 375,459	\$ 80,935	\$ 0	\$ 85,086	\$ 8,340,623	87	



Department: Special Schools and Commissions  
 Agency/Program: Thrive Academy/Instruction Program

Fiscal Year: FY 2017-2018  
 Agency Number: 19B-658

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		
Thrive Instruction	\$ 4,199,782	\$ 65,120	\$ 0	\$ 0	\$ 0	\$ 233,582	\$ 4,498,484	30
<b>Total</b>	\$ 4,199,782	\$ 65,120	\$ 0	\$ 0	\$ 0	\$ 233,582	\$ 4,498,484	30

Department: Special Schools and Commissions  
 Agency/Program: Louisiana Educational TV Authority/Broadcasting

Fiscal Year: FY 2017-2018  
 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	\$ 5,340,220	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,222,410	66
<b>Total</b>	\$ 5,340,220	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,222,410	66

Department: Special Schools and Commissions  
 Agency/Program: Board of Elementary & Secondary Education/Administration

Fiscal Year: FY 2017-2018  
 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		
Polcymaking	\$ 1,074,775	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,315,111	7
<b>Total</b>	\$ 1,074,775	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,315,111	7



Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

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

Agency Number: 19B-666

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		
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 24,500,000	\$ 0	\$ 0	\$ 24,500,000	5	
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 24,500,000	\$ 0	\$ 0	\$ 24,500,000	5	

Department: Special Schools and Commissions

Fiscal Year: FY 2017-2018

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

Agency Number: 19B-673

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		
Administration / Support Services	\$ 5,687,972	\$ 2,083,715	\$ 0	\$ 79,380	\$ 0	\$ 0	\$ 7,851,067	77	
<b>Total</b>	\$ 5,687,972	\$ 2,083,715	\$ 0	\$ 79,380	\$ 0	\$ 0	\$ 7,851,067	77	



# Department of Education

## Department of Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 3,523,844,638	\$ 3,531,212,118	\$ 3,594,792,992
<b>State General Fund by:</b>			
Total Interagency Transfers	293,348,967	297,774,960	284,624,461
Fees and Self-generated Revenues	57,422,846	58,198,045	57,488,446
Statutory Dedications	305,732,761	305,732,761	273,767,342
Interim Emergency Board	0	0	0
Federal Funds	1,121,989,921	1,133,958,560	1,124,544,101
<b>Total Means of Financing</b>	<b>\$ 5,302,339,133</b>	<b>\$ 5,326,876,444</b>	<b>\$ 5,335,217,342</b>
<b>Positions</b>			
	398	398	355

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

Fiscal Year: FY 2017-2018  
 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			
Administrative Support	\$ 13,320,812	\$ 5,194,802	\$ 443,825	\$ 0	\$ 0	\$ 7,964,846	\$ 26,924,285	108	
<b>Total</b>	<b>\$ 13,320,812</b>	<b>\$ 5,194,802</b>	<b>\$ 443,825</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,964,846</b>	<b>\$ 26,924,285</b>	<b>108</b>	



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

Fiscal Year: FY 2017-2018  
 Agency Number: 19D-678

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.			
District Support	\$ 20,647,373	\$ 25,591,776	\$ 4,644,960	\$ 0	\$ 0	\$ 28,827,560	\$ 79,711,669	147
Child Care Asst. Admin. and Services	0	0	277,556	0	0	37,162,075	37,439,631	0
<b>Total</b>	<b>\$ 20,647,373</b>	<b>\$ 25,591,776</b>	<b>\$ 4,922,516</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,989,635</b>	<b>\$ 117,151,300</b>	<b>147</b>

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

Fiscal Year: FY 2017-2018  
 Agency Number: 19D-678

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.			
Auxiliary Program	\$ 0	\$ 0	\$ 1,650,327	\$ 0	\$ 0	\$ 0	\$ 1,650,327	8
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,650,327</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,650,327</b>	<b>8</b>

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

Fiscal Year: FY 2017-2018  
 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&DistrictSupports	\$ 2,592,198	\$ 0	\$ 0	\$ 14,672,342	\$ 0	\$ 904,615,290	\$ 921,879,830	0
<b>Total</b>	<b>\$ 2,592,198</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,672,342</b>	<b>\$ 0</b>	<b>\$ 904,615,290</b>	<b>\$ 921,879,830</b>	<b>0</b>



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

Fiscal Year: FY 2017-2018  
 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	\$ 77,862,393	\$ 81,032,163	0	
<b>Total</b>	<b>\$ 405,000</b>	<b>\$ 2,764,770</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 77,862,393</b>	<b>\$ 81,032,163</b>	<b>0</b>	

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

Fiscal Year: FY 2017-2018  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Student-CenteredGoals	\$ 80,440,952	\$ 53,116,526	\$ 9,418,903	\$ 0	\$ 0	\$ 24,877,782	\$ 167,854,163	0	
Child Care Asst. Payment to Providers	0	182,047	0	0	0	42,734,155	42,916,202	0	
<b>Total</b>	<b>\$ 80,440,952</b>	<b>\$ 53,298,573</b>	<b>\$ 9,418,903</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 67,611,937</b>	<b>\$ 210,770,365</b>	<b>0</b>	

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

Fiscal Year: FY 2017-2018  
 Agency Number: 19D-682

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Recovery School District - Instruction	\$ 458,594	\$ 11,436,667	\$ 6,346,716	\$ 0	\$ 0	\$ 0	\$ 18,241,977	0	
<b>Total</b>	<b>\$ 458,594</b>	<b>\$ 11,436,667</b>	<b>\$ 6,346,716</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 18,241,977</b>	<b>0</b>	



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

Fiscal Year: FY 2017-2018  
 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	\$ 183,046,584	\$ 33,880,000	\$ 0	\$ 0	\$ 500,000	\$ 217,426,584	0
<b>Total</b>	\$ 0	\$ 183,046,584	\$ 33,880,000	\$ 0	\$ 0	\$ 500,000	\$ 217,426,584	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 3,451,101,294	\$ 0	\$ 0	\$ 259,095,000	\$ 0	\$ 0	\$ 3,710,196,294	0
<b>Total</b>	\$ 3,451,101,294	\$ 0	\$ 0	\$ 259,095,000	\$ 0	\$ 0	\$ 3,710,196,294	0

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

Fiscal Year: FY 2017-2018  
 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	\$ 8,357,203	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,357,203	0
<b>Total</b>	\$ 8,357,203	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,357,203	0



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

Fiscal Year: FY 2017-2018  
 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	\$ 7,530,930	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,530,930	0
<b>Total</b>	\$ 7,530,930	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,530,930	0

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

Fiscal Year: FY 2017-2018  
 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
<b>Total</b>	\$ 171,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 171,865	0

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

Fiscal Year: FY 2017-2018  
 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
<b>Total</b>	\$ 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 2017-2018  
 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		
Administration	\$ 1,646,366	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,647,462	3	
<b>Total</b>	\$ 1,646,366	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,647,462	3	

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

Fiscal Year: FY 2017-2018  
 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	\$ 5,208,562	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 9,324,914	89	
<b>Total</b>	\$ 5,208,562	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 9,324,914	89	



## Other Requirements

### Other Requirements Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,809,030	\$ 2,995,389	\$ 2,753,032
<b>State General Fund by:</b>			
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
<b>Total Means of Financing</b>	<b>\$ 2,809,030</b>	<b>\$ 2,995,389</b>	<b>\$ 2,753,032</b>
<b>Positions</b>			
	0	0	0

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

Fiscal Year: FY 2017-2018  
 Agency Number: 20-452

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 - Local Housing	\$ 2,753,032	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,753,032	0
<b>Total</b>	<b>\$ 2,753,032</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>2,753,032</b>	<b>0</b>



