

FY 2020-2021 Children's Budget at FY 2020-2021 Proposed

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Louisiana Youth For Excellence (LYFE) Program	5	\$0	\$0	\$0	\$0	\$1,094,564	\$1,094,564
01A_EXEC		Executive Office	Child Trafficking Collaborative	0	\$0	\$0	\$0	\$0	\$489,561	\$489,561
01A_EXEC		Executive Office	Children's Trust Fund	2	\$0	\$0	\$0	\$771,506	\$378,381	\$1,149,887
01A_EXEC		Executive Office	Children's Cabinet	1	\$0	\$125,000	\$0	\$0	\$0	\$125,000
01A_EXEC	01_100		Subtotal:	8	\$0	\$125,000	\$0	\$771,506	\$1,962,506	\$2,859,012
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Legal Representation	33	\$3,717,165	\$0	\$0	\$0	\$0	\$3,717,165
01A_EXEC	01_103		Subtotal:	33	\$3,717,165	\$0	\$0	\$0	\$0	\$3,717,165
01A_EXEC	01_112	Military Affairs	Education Programs including Starbase and the Youth Challenge Program	427	\$7,774,383	\$1,441,727	\$151,783	\$0	\$27,266,151	\$36,634,044
01A_EXEC	01_112		Subtotal:	427	\$7,774,383	\$1,441,727	\$151,783	\$0	\$27,266,151	\$36,634,044
01A_EXEC	01_116	Louisiana Public Defender Board	Juvenile Legal Representation	0	\$0	\$0	\$0	\$6,417,646	\$0	\$6,417,646
01A_EXEC	01_116		Subtotal:	0	\$0	\$0	\$0	\$6,417,646	\$0	\$6,417,646
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$245,439	\$0	\$0	\$2,039,505	\$0	\$2,284,944
01A_EXEC		Louisiana Commission on Law Enforcement	Truancy Assessment and Service Centers (TASC) Program	0	\$1,871,986	\$0	\$0	\$0	\$0	\$1,871,986
01A_EXEC	01_129		Subtotal:	2	\$2,117,425	\$0	\$0	\$2,039,505	\$0	\$4,156,930
05A_ECON	05_252	Business Development	Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_ECON		Business Development	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_ECON		Business Development	Marketing Education Enhancement Corporation	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_ECON	05_252		Subtotal:	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisiana (CODOFIL)	5	\$247,498	\$300,000	\$5,000	\$0	\$0	\$552,498
06A_CRAT	06_265		Subtotal:	5	\$247,498	\$300,000	\$5,000	\$0	\$0	\$552,498
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary Program	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Administration	45	\$14,991,464	\$1,837,359	\$35,886	\$0	\$84,016	\$16,948,725
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Central/Southwest Region	225	\$22,015,921	\$1,392,576	\$254,474	\$0	\$10,900	\$23,673,871
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - North Region	373	\$34,955,138	\$3,048,848	\$98,694	\$0	\$51,402	\$38,154,082
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Southeast Region	296	\$29,797,334	\$1,405,799	\$58,147	\$0	\$32,927	\$31,294,207
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Contract Services	0	\$26,575,637	\$10,331,957	\$241,626	\$0	\$712,551	\$37,861,771
08C_YSER	08_403		Subtotal:	939	\$128,335,494	\$18,016,539	\$924,509	\$0	\$891,796	\$148,168,338
09A_DHH	09_300	Jefferson Parish Human Services Authority	Developmental Disabilities	0	\$1,177,694	\$0	\$0	\$0	\$0	\$1,177,694
09A_DHH	09_300	Jefferson Parish Human Services Authority	Children and Family Services	0	\$2,349,436	\$533,661	\$943,676	\$0	\$0	\$3,826,773
09A_DHH	09_300		Subtotal:	0	\$3,527,130	\$533,661	\$943,676	\$0	\$0	\$5,004,467
09A_DHH	09_301	Florida Parishes Human Services Authority	Children & Adolescent Services	0	\$2,405,282	\$979,404	\$109,406	\$0	\$0	\$3,494,092
09A_DHH	09_301		Subtotal:	0	\$2,405,282	\$979,404	\$109,406	\$0	\$0	\$3,494,092
09A_DHH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$3,961,582	\$2,255,903	\$1,374,743	\$0	\$0	\$7,592,228
09A_DHH	09_302		Subtotal:	0	\$3,961,582	\$2,255,903	\$1,374,743	\$0	\$0	\$7,592,228
09A_DHH	09_303	Developmental Disabilities Council	Early Intervention Transdisciplinary Training	0	\$0	\$0	\$0	\$0	\$12,770	\$12,770
09A_DHH		Developmental Disabilities Council	Families Helping Families	0	\$507,517	\$0	\$0	\$0	\$0	\$507,517
09A_DHH		Developmental Disabilities Council	Louisiana Citizens for Action Now (LaCAN)	0	\$0	\$0	\$0	\$0	\$225,000	\$225,000
09A_DHH	09_303		Subtotal:	0	\$507,517	\$0	\$0	\$0	\$237,770	\$745,287
09A_DHH	09_304	Metropolitan Human Services District	Children & Adolescent Services	0	\$2,133,831	\$1,366,414	\$165,000	\$0	\$0	\$3,665,245
09A_DHH	09_304		Subtotal:	0	\$2,133,831	\$1,366,414	\$165,000	\$0	\$0	\$3,665,245
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	1026	\$30,080,734	\$0	\$121,843	\$34,088	\$109,871,506	\$140,108,171
09A_DHH	09_305		Subtotal:	1,026	\$30,080,734	\$0	\$121,843	\$34,088	\$109,871,506	\$140,108,171
09A_DHH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$746,225,495	\$38,956,687	\$130,727,351	\$269,373,485	\$2,474,883,898	\$3,660,166,916
09A_DHH	09_306		Subtotal:	0	746,225,495	38,956,687	130,727,351	269,373,485	2,474,883,898	\$3,660,166,916
09A_DHH	09_309	South Central Louisiana Human Services Authority	Children and Adolescent Services	0	\$3,077,752	\$865,661	\$300,905	\$0	\$0	\$4,244,318
09A_DHH	09_309		Subtotal:	0	\$3,077,752	\$865,661	\$300,905	\$0	\$0	\$4,244,318
09A_DHH	09_310	Northeast Delta Human Services Area	Children and Adolescent Services	0	\$1,675,239	\$837,933	\$0	\$0	\$0	\$2,513,172
09A_DHH	09_310		Subtotal:	0	\$1,675,239	\$837,933	\$0	\$0	\$0	\$2,513,172
09A_DHH	09_325	Acadiana Area Human Services District	Children and Adolescent Services	0	\$2,751,406	\$1,181,314	\$125,194	\$0	\$0	\$4,057,914

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09A_DHH	09_325		Subtotal:	0	\$2,751,406	\$1,181,314	\$125,194	\$0	\$0	\$4,057,914
09A_DHH	09_326	Office of Public Health	Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	12	\$0	\$0	\$0	\$0	\$11,496,767	\$11,496,767
09A_DHH		Office of Public Health	Child Death Review	0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
09A_DHH		Office of Public Health	Children's Special Health Services	29	\$293,719	\$21,433	\$147,021	\$0	\$6,044,314	\$6,506,487
09A_DHH		Office of Public Health	Genetics	26	\$3,775,000	\$15,000	\$3,550,000	\$0	\$780,000	\$8,120,000
09A_DHH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$0	\$0	\$0	\$2,082,989	\$2,082,989
09A_DHH		Office of Public Health	Immunization	43	\$2,396,390	\$0	\$422,828	\$0	\$3,179,198	\$5,998,416
09A_DHH		Office of Public Health	Lead Poisoning Prevention	2	\$42,125	\$0	\$0	\$0	\$866,250	\$908,375
09A_DHH		Office of Public Health	Maternal and Child Health	10	\$0	\$0	\$0	\$0	\$6,581,674	\$6,581,674
09A_DHH		Office of Public Health	Nurse Family Partnership	27	\$2,600,000	\$2,877,075	\$0	\$0	\$4,339,889	\$9,816,964
09A_DHH		Office of Public Health	Nutrition Services	130	\$19,185	\$0	\$37,815	\$0	\$86,514,497	\$86,571,497
09A_DHH	09_326		Subtotal:	280	\$9,126,419	\$2,913,508	\$4,157,664	\$0	\$121,935,578	\$138,133,169
09A_DHH	09_330	Office of Behavioral Health	Administration of Children's Services	13	\$928,185	\$280,471	\$0	\$0	\$7,495,391	\$8,704,047
09A_DHH	09_330		Subtotal:	13	\$928,185	\$280,471	\$0	\$0	\$7,495,391	\$8,704,047
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	13	\$15,927,598	\$0	\$510,000	\$0	\$7,015,177	\$23,452,775
09A_DHH		Office for Citizens with Developmental Disabilities	Louisiana Special Education Center - Education	197	\$0	\$18,313,915	\$40,000	\$0	\$0	\$18,353,915
09A_DHH		Office for Citizens with Developmental Disabilities	Pincrest SSC - Residential & Community-Based Services	131	\$0	\$11,710,119	\$0	\$0	\$0	\$11,710,119
09A_DHH	09_340		Subtotal:	341	\$15,927,598	\$30,024,034	\$550,000	\$0	\$7,015,177	\$53,516,809
09A_DHH	09_375	Imperial Calcasieu Human Services Authority	Children and Adolescent Services	0	\$884,885	\$77,715	\$0	\$0	\$0	\$962,600
09A_DHH	09_375		Subtotal:	0	\$884,885	\$77,715	\$0	\$0	\$0	\$962,600
09A_DHH	09_376	Central Louisiana Human Services District	Children and Adolescent Services	0	\$1,526,465	\$489,763	\$0	\$0	\$0	\$2,016,228
09A_DHH	09_376		Subtotal:	0	\$1,526,465	\$489,763	\$0	\$0	\$0	\$2,016,228
09A_DHH	09_377	Northwest Louisiana Human Services District	Children and Adolescent Services	0	\$346,425	\$511,436	\$61,134	\$0	\$0	\$918,995
09A_DHH	09_377		Subtotal:	0	\$346,425	\$511,436	\$61,134	\$0	\$0	\$918,995
10A_DCFS		Office of Children & Family Services	Child Welfare Services	545	\$37,978,331	\$0	\$2,601,768	\$0	\$90,813,380	\$131,393,479
10A_DCFS		Office of Children & Family Services	Disability Determinations	48	\$0	\$0	\$0	\$0	\$9,827,661	\$9,827,661
10A_DCFS		Office of Children & Family Services	Family Violence	1	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760
10A_DCFS		Office of Children & Family Services	Payments to TANF Recipients	13	\$0	\$0	\$0	\$0	\$93,356,339	\$93,356,339
10A_DCFS		Office of Children & Family Services	Supplemental Nutritional Assistance Program (SNAP)	355	\$30,456,414	\$0	\$0	\$0	\$50,444,424	\$80,900,838
10A_DCFS		Office of Children & Family Services	Child Support Enforcement Services	541	\$23,639,122	\$0	\$0	\$0	\$71,880,635	\$95,519,757
10A_DCFS		Office of Children & Family Services	Temporary Assistance to Needy Families (TANF) Initiatives	43	\$0	\$0	\$0	\$0	\$17,780,577	\$17,780,577
10A_DCFS	10_360		Subtotal:	1,546	\$92,073,867	\$0	\$2,601,768	\$0	\$335,816,776	\$430,492,411
11A_NATR	11_431	Office of the Secretary	Outreach & Public Information for Children	0	\$0	\$0	\$0	\$0	\$18,540	\$18,540
11A_NATR	11_431		Subtotal:	0	\$0	\$0	\$0	\$0	\$18,540	\$18,540
11A_NATR	11_432	Office of Conservation	Outreach & Information for Children	0	\$0	\$0	\$0	\$25,941	\$23,540	\$49,481
11A_NATR	11_432		Subtotal:	0	\$0	\$0	\$0	\$25,941	\$23,540	\$49,481
11A_NATR	11_435	Office of Coastal Management	Outreach & Public Information for Children	0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
11A_NATR	11_435		Subtotal:	0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
14A_LWC	14_474	Workforce Support & Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$11,988,344	\$11,988,344
14A_LWC	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$11,988,344	\$11,988,344
19A_HIED	19A_600	Louisiana State University System	4-H Youth Development	0	\$9,479,052	\$0	\$214,300	\$0	\$2,235,443	\$11,928,795
19A_HIED		Louisiana State University System	Healthcare, Education, Training, & Patient Services	0	\$5,595,093	\$0	\$1,877,842	\$156,165	\$0	\$7,629,100
19A_HIED	19A_600		Subtotal:	0	\$15,074,145	\$0	\$2,092,142	\$156,165	\$2,235,443	\$19,557,895
19A_HIED	19A_615	Southern University System	Child Development Resource Laboratory	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_615		Subtotal:	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_671	Board of Regents, Office of Student Financial Assistance	START College Saving Plan	0	\$4,106,125	\$0	\$0	\$0	\$0	\$4,106,125
19A_HIED	19A_671		Subtotal:	0	\$4,106,125	\$0	\$0	\$0	\$0	\$4,106,125
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	88	\$10,439,197	\$392,310	\$104,245	\$0	\$0	\$10,935,752
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Instruction	118	\$8,153,750	\$1,214,344	\$3,000	\$77,131	\$0	\$9,448,225
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Residential	70	\$4,740,193	\$818,691	\$0	\$76,353	\$0	\$5,635,237
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$2,500	\$0	\$0	\$2,500

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19B_OTED	19B_653		Subtotal:	276	\$23,333,140	\$2,425,345	\$109,745	\$153,484	\$0	\$26,021,714
19B_OTED	19B_657	Jimmy D. Long, Sr. Louisiana School for Math, Science, & the Arts	Instruction & Support Services	91	\$5,664,920	\$3,127,870	\$450,459	\$81,634	\$0	\$9,324,883
19B_OTED		Jimmy D. Long, Sr. Louisiana School for Math, Science, & the Arts	Louisiana Virtual School	0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
19B_OTED	19B_657		Subtotal:	91	\$5,664,920	\$3,127,870	\$650,459	\$81,634	\$0	\$9,524,883
19B_OTED	19B_658	Thrive Academy	Instruction & Support Services	37	\$4,996,851	\$1,981,697	\$0	\$78,187	\$0	\$7,056,735
19B_OTED	19B_658		Subtotal:	37	\$4,996,851	\$1,981,697	\$0	\$78,187	\$0	\$7,056,735
19B_OTED	19B_662	Louisiana Educational Television Authority	Administrative and Educational Services	66	\$5,977,427	\$415,917	\$2,466,273	\$75,000	\$0	\$8,934,617
19B_OTED	19B_662		Subtotal:	66	\$5,977,427	\$415,917	\$2,466,273	\$75,000	\$0	\$8,934,617
19B_OTED	19B_666	Board of Elementary & Secondary Education	Grants to Elementary & Secondary School Systems	5	\$0	\$0	\$0	\$23,500,000	\$0	\$23,500,000
19B_OTED		Board of Elementary & Secondary Education	Policymaking and Administration	6	\$1,076,990	\$0	\$21,556	\$218,780	\$0	\$1,317,326
19B_OTED	19B_666		Subtotal:	11	\$1,076,990	\$0	\$21,556	\$23,718,780	\$0	\$24,817,326
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction & Support Services	79	\$6,171,039	\$2,159,354	\$0	\$79,336	\$0	\$8,409,729
19B_OTED	19B_673		Subtotal:	79	\$6,171,039	\$2,159,354	\$0	\$79,336	\$0	\$8,409,729
19D_DEDU	19D_678	Department of Education, State Activities	Administrative Support	93	\$13,084,396	\$4,654,993	\$586,641	\$0	\$4,161,464	\$22,487,494
19D_DEDU		Department of Education, State Activities	Auxiliary Program	5	\$0	\$0	\$1,064,864	\$0	\$0	\$1,064,864
19D_DEDU		Department of Education, State Activities	District Support	182	\$21,325,666	\$15,558,527	\$4,953,015	\$1,023,993	\$54,712,000	\$97,573,201
19D_DEDU		Department of Education, State Activities	Child Care Assistance Administration and Services	192	\$0	\$0	\$277,556	\$0	\$49,156,743	\$49,434,299
19D_DEDU	19D_678		Subtotal:	472	\$34,410,062	\$20,213,520	\$6,882,076	\$1,023,993	\$108,030,207	\$170,559,858
19D_DEDU	19D_681	Subgrantee Assistance	Federal Support - Child Care Assistance Payments to Providers	0	\$0	\$0	\$0	\$0	\$70,721,713	\$70,721,713
19D_DEDU		Subgrantee Assistance	Federal Support - Local Educational Agencies & Local Providers	0	\$0	\$0	\$9,150,661	\$0	\$1,143,448,394	\$1,152,599,055
19D_DEDU		Subgrantee Assistance	Non Fed. Support - Local Educational Agencies & Local Providers	0	\$99,919,072	\$40,495,657	\$0	\$15,088,909	\$0	\$155,503,638
19D_DEDU		Subgrantee Assistance	Non Fed. Support - Child Care Assistance Payments to Providers	0	\$25,135,136	\$0	\$0	\$0	\$0	\$25,135,136
19D_DEDU	19D_681		Subtotal:	0	\$125,054,208	\$40,495,657	\$9,150,661	\$15,088,909	\$1,214,170,107	\$1,403,959,542
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$106,853,087	\$33,880,000	\$0	\$250,000	\$140,983,087
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$40,309	\$18,071,011	\$514,111	\$0	\$0	\$18,625,431
19D_DEDU	19D_682		Subtotal:	0	\$40,309	\$124,924,098	\$34,394,111	\$0	\$250,000	\$159,608,518
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,649,471,785	\$0	\$0	\$269,385,000	\$0	\$3,918,856,785
19D_DEDU	19D_695		Subtotal:	0	\$3,649,471,785	\$0	\$0	\$269,385,000	\$0	\$3,918,856,785
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924
19D_DEDU		Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614
19D_DEDU		Non-Public Educational Assistance	Textbook Administration	0	\$129,586	\$0	\$0	\$0	\$0	\$129,586
19D_DEDU		Non-Public Educational Assistance	Textbooks	0	\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655
19D_DEDU	19D_697		Subtotal:	0	\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779
19D_DEDU	19D_699	Special School District	Administration	3	\$1,821,674	\$1,096	\$0	\$0	\$0	\$1,822,770
19D_DEDU		Special School District	Instruction	94	\$3,219,657	\$4,562,063	\$826,159	\$0	\$0	\$8,607,879
19D_DEDU	19D_699		Subtotal:	97	\$5,041,331	\$4,563,159	\$826,159	\$0	\$0	\$10,430,649
20A_OREQ	20_452	Local Housing of Juvenile Offenders	Local Housing of Juvenile Offenders	0	\$1,516,760	\$0	\$0	\$0	\$0	\$1,516,760
20A_OREQ	20_452		Subtotal:	0	\$1,516,760	\$0	\$0	\$0	\$0	\$1,516,760
			State Totals:	5,749	\$4,962,347,878	\$301,463,787	\$198,913,158	\$589,502,659	\$4,424,097,730	\$10,476,325,212