

FY 2016-2017 Children's Budget at FY 2016-2017 Appropriated

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Louisiana Youth For Excellence (LYFE) Program	3	\$201,395	\$0	\$0	\$0	\$378,055	\$579,450
01A_EXEC		Executive Office	Children's Cabinet	1	\$125,000	\$0	\$0	\$0	\$0	\$125,000
01A_EXEC	01_100		Subtotal:	4	\$326,395	\$0	\$0	\$0	\$378,055	\$704,450
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Legal Representation	30	\$2,278,078	\$0	\$0	\$406,539	\$0	\$2,684,617
01A_EXEC	01_103		Subtotal:	30	\$2,278,078	\$0	\$0	\$406,539	\$0	\$2,684,617
01A_EXEC	01_109	Office of Coastal Protection & Restoration	Coastal Wetlands Presentations & Materials	0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
01A_EXEC	01_109		Subtotal:	0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
01A_EXEC	01_112	Military Affairs	Education Programs including Starbase and the Youth Challenge Program	347	\$6,231,192	\$1,675,250	\$147,591	\$0	\$20,485,628	\$28,539,661
01A_EXEC	01_112		Subtotal:	347	\$6,231,192	\$1,675,250	\$147,591	\$0	\$20,485,628	\$28,539,661
01A_EXEC	01_116	Louisiana Public Defender Board	Juvenile Legal Representation	2	\$0	\$0	\$0	\$4,779,536	\$0	\$4,779,536
01A_EXEC	01_116		Subtotal:	2	\$0	\$0	\$0	\$4,779,536	\$0	\$4,779,536
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$0	\$0	\$0	\$3,506,425	\$0	\$3,506,425
01A_EXEC		Louisiana Commission on Law Enforcement	Truancy Assessment and Service Centers (TASC) Program	0	\$1,831,966	\$0	\$0	\$0	\$0	\$1,831,966
01A_EXEC	01_129		Subtotal:	2	\$1,831,966	\$0	\$0	\$3,506,425	\$0	\$5,338,391
05A_ECON	05_252	Business Development	Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_ECON		Business Development	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_ECON		Business Development	Marketing Education Enhancement Corporation	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_ECON	05_252		Subtotal:	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisiana (CODOFIL)	2	\$254,286	\$300,000	\$5,000	\$0	\$0	\$559,286
06A_CRAT	06_265		Subtotal:	2	\$254,286	\$300,000	\$5,000	\$0	\$0	\$559,286
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary Program	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Administration	47	\$12,463,045	\$1,837,359	\$35,886	\$0	\$84,016	\$14,420,306
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Central/Southwest Region	231	\$10,664,008	\$1,392,576	\$254,474	\$0	\$10,900	\$12,321,958
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - North Region	394	\$29,294,857	\$3,006,740	\$98,694	\$0	\$51,402	\$32,451,693
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Southeast Region	324	\$25,904,862	\$1,375,709	\$58,147	\$0	\$32,927	\$27,371,645
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Contract Services	0	\$27,653,041	\$4,347,575	\$92,604	\$149,022	\$712,551	\$32,954,793
08C_YSER	08_403		Subtotal:	996	\$105,979,813	\$11,959,959	\$775,487	\$149,022	\$891,796	\$119,756,077
09A_DHH	09_300	Jefferson Parish Human Services Authority	Children & Family Services	0	\$2,418,263	\$466,028	\$646,726	\$0	\$0	\$3,531,017
09A_DHH	09_300		Subtotal:	0	\$2,418,263	\$466,028	\$646,726	\$0	\$0	\$3,531,017
09A_DHH	09_301	Florida Parishes Human Services Authority	Children & Adolescent Services	0	\$2,592,555	\$973,506	\$492,783	\$0	\$0	\$4,058,844
09A_DHH	09_301		Subtotal:	0	\$2,592,555	\$973,506	\$492,783	\$0	\$0	\$4,058,844
09A_DHH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$2,390,809	\$3,805,178	\$1,200,000	\$0	\$0	\$7,395,987
09A_DHH	09_302		Subtotal:	0	\$2,390,809	\$3,805,178	\$1,200,000	\$0	\$0	\$7,395,987
09A_DHH	09_303	Developmental Disabilities Council	Early Intervention Transdisciplinary Training	0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
09A_DHH		Developmental Disabilities Council	Families Helping Families	0	\$507,076	\$0	\$0	\$0	\$0	\$507,076
09A_DHH		Developmental Disabilities Council	LaTEACH Special Education Advocacy Initiative	0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
09A_DHH	09_303		Subtotal:	0	\$507,076	\$0	\$0	\$0	\$106,000	\$613,076
09A_DHH	09_304	Metropolitan Human Services District	Children & Adolescent Services	0	\$1,796,707	\$1,186,628	\$165,000	\$0	\$0	\$3,148,335
09A_DHH	09_304		Subtotal:	0	\$1,796,707	\$1,186,628	\$165,000	\$0	\$0	\$3,148,335
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	888	\$26,108,966	\$0	\$107,625	\$64,824	\$93,992,955	\$120,274,370
09A_DHH	09_305		Subtotal:	888	\$26,108,966	\$0	\$107,625	\$64,824	\$93,992,955	\$120,274,370
09A_DHH	09_306	Medical Vendor Payments	Payments to Private Providers	0	\$667,214,354	\$2,770,000	\$54,713,241	\$211,593,221	\$1,734,742,946	\$2,671,033,762
09A_DHH		Medical Vendor Payments	Payments to Public Providers	0	\$19,275,371	\$0	\$0	\$3,146,174	\$17,456,231	\$39,877,776
09A_DHH		Medical Vendor Payments	Medicare Buy-Ins and Supplements	0	\$0	\$0	\$0	\$0	\$0	\$0
09A_DHH		Medical Vendor Payments	Uncompensated Care Costs	0	\$92,671,234	\$12,216,146	\$22,958,641	\$4,180,472	\$225,924,668	\$357,951,161
09A_DHH	09_306		Subtotal:	0	\$779,160,959	\$14,986,146	\$77,671,882	\$218,919,867	\$1,978,123,845	\$3,068,862,699
09A_DHH	09_309	South Central Louisiana Human Services Authority	Children and Adolescent Services	0	\$1,175,228	\$1,180,337	\$447,422	\$0	\$0	\$2,802,987
09A_DHH	09_309		Subtotal:	0	\$1,175,228	\$1,180,337	\$447,422	\$0	\$0	\$2,802,987

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09A_DHH	09_310	Northeast Delta Human Services Area	Children and Adolescent Services	0	\$1,518,968	\$1,002,222	\$0	\$0	\$0	\$2,521,190
09A_DHH	09_310		Subtotal:	0	\$1,518,968	\$1,002,222	\$0	\$0	\$0	\$2,521,190
09A_DHH	09_325	Acadiana Area Human Services District	Children and Adolescent Services	0	\$3,234,339	\$620,882	\$192,722	\$0	\$0	\$4,047,943
09A_DHH	09_325		Subtotal:	0	\$3,234,339	\$620,882	\$192,722	\$0	\$0	\$4,047,943
09A_DHH	09_326	Office of Public Health	Birth Defect Monitoring Network	0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
09A_DHH		Office of Public Health	Child Death Review	0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
09A_DHH		Office of Public Health	Children's Special Health Services	29	\$805,000	\$0	\$300,000	\$0	\$4,412,446	\$5,517,446
09A_DHH		Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_DHH		Office of Public Health	Genetics and Hemophilia	30	\$1,278,740	\$1,735,360	\$2,125,360	\$1,721,260	\$780,000	\$7,640,720
09A_DHH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$0	\$16,875	\$0	\$1,358,920	\$1,375,795
09A_DHH		Office of Public Health	Immunization	40	\$1,660,108	\$0	\$522,302	\$0	\$2,929,500	\$5,111,910
09A_DHH		Office of Public Health	Lead Poisoning Prevention	1	\$0	\$0	\$0	\$0	\$293,336	\$293,336
09A_DHH		Office of Public Health	Maternal and Child Health	11	\$0	\$0	\$15,000	\$0	\$4,662,651	\$4,677,651
09A_DHH		Office of Public Health	Nurse Family Partnership	50	\$2,600,000	\$2,877,075	\$0	\$0	\$14,336,310	\$19,813,385
09A_DHH		Office of Public Health	Nutrition Services	154	\$15,385	\$0	\$1,318,415	\$0	\$89,440,875	\$90,774,675
09A_DHH		Office of Public Health	School Based Health Services	4	\$400,527	\$0	\$0	\$4,600,000	\$5,000	\$5,050,527
09A_DHH		Office of Public Health	Smoking Cessation	2	\$0	\$0	\$0	\$325,000	\$628,877	\$953,877
09A_DHH	09_326		Subtotal:	323	\$6,809,760	\$4,612,435	\$4,297,952	\$6,646,260	\$119,207,915	\$141,574,322
09A_DHH	09_330	Office of Behavioral Health	Administration of Children's Services	4	\$462,686	\$0	\$0	\$0	\$262,193	\$724,879
09A_DHH		Office of Behavioral Health	Child/Adolescent Community Services	4	\$844,662	\$298,483	\$0	\$0	\$8,983,358	\$10,126,503
09A_DHH	09_330		Subtotal:	8	\$1,307,348	\$298,483	\$0	\$0	\$9,245,551	\$10,851,382
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	13	\$10,196,340	\$0	\$350,000	\$0	\$6,412,027	\$16,958,367
09A_DHH		Office for Citizens with Developmental Disabilities	Pinecrest SSC - Residential & Community-Based Services	76	\$0	\$7,749,561	\$0	\$0	\$0	\$7,749,561
09A_DHH	09_340		Subtotal:	89	\$10,196,340	\$7,749,561	\$350,000	\$0	\$6,412,027	\$24,707,928
09A_DHH	09_375	Imperial Calcasieu Human Services Authority	Children and Adolescent Services	0	\$1,001,340	\$226,725	\$0	\$0	\$0	\$1,228,065
09A_DHH	09_375		Subtotal:	0	\$1,001,340	\$226,725	\$0	\$0	\$0	\$1,228,065
09A_DHH	09_376	Central Louisiana Human Services District	Children and Adolescent Services	0	\$1,500,567	\$208,000	\$0	\$0	\$0	\$1,708,567
09A_DHH	09_376		Subtotal:	0	\$1,500,567	\$208,000	\$0	\$0	\$0	\$1,708,567
09A_DHH	09_377	Northwest Louisiana Human Services District	Children and Adolescent Services	0	\$273,193	\$726,318	\$214,181	\$0	\$0	\$1,213,692
09A_DHH	09_377		Subtotal:	0	\$273,193	\$726,318	\$214,181	\$0	\$0	\$1,213,692
10A_DCFS		Office of Children & Family Services	Child Welfare Services	535	\$32,776,972	\$0	\$1,546,985	\$412,358	\$89,057,347	\$123,793,662
10A_DCFS		Office of Children & Family Services	Disability Determinations	48	\$0	\$0	\$0	\$0	\$9,382,986	\$9,382,986
10A_DCFS		Office of Children & Family Services	Payments to TANF recipients	297	\$0	\$0	\$0	\$0	\$25,964,023	\$25,964,023
10A_DCFS		Office of Children & Family Services	Supplemental Nutritional Assistance Program (SNAP)	285	\$28,902,646	\$0	\$0	\$0	\$39,015,685	\$67,918,331
10A_DCFS		Office of Children & Family Services	Support Enforcement	242	\$21,297,983	\$0	\$0	\$0	\$59,581,214	\$80,879,197
10A_DCFS		Office of Children & Family Services	Temporary Aid to Needy Families (TANF) Initiatives	49	\$6,500,000	\$0	\$0	\$0	\$39,908,276	\$46,408,276
10A_DCFS	10_360		Subtotal:	1,456	\$89,477,601	\$0	\$1,546,985	\$412,358	\$262,909,531	\$354,346,475
11A_NATR	11_435	Office of Coastal Management	Outreach & Public Information for Children	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
11A_NATR	11_435		Subtotal:	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
14A_LWC	14_474	Workforce Support & Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$10,255,671	\$10,255,671
14A_LWC	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$10,255,671	\$10,255,671
19A_HIED	19A_600	LSU System	4-H Youth Development	0	\$0	\$0	\$167,400	\$0	\$2,327,853	\$2,495,253
19A_HIED		LSU System	Healthcare, Education, Training, & Patient Services	0	\$0	\$0	\$1,627,047	\$200,486	\$0	\$1,827,533
19A_HIED	19A_600		Subtotal:	0	\$0	\$0	\$1,794,447	\$200,486	\$2,327,853	\$4,322,786
19A_HIED	19A_661	Office of Student Financial Assistance	START College Saving Plan	6	\$1,700,000	\$0	\$0	\$707,920	\$707,920	\$3,115,840
19A_HIED	19A_661		Subtotal:	6	\$1,700,000	\$0	\$0	\$707,920	\$707,920	\$3,115,840
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	91	\$10,026,735	\$392,310	\$104,245	\$0	\$0	\$10,523,290
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Instruction	120	\$7,364,263	\$1,214,344	\$3,000	\$77,428	\$0	\$8,659,035
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Residential	74	\$4,664,521	\$818,691	\$0	\$76,160	\$0	\$5,559,372
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
19B_OTED	19B_653		Subtotal:	285	\$22,055,519	\$2,425,345	\$109,745	\$153,588	\$0	\$24,744,197

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Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	215	\$0	\$16,355,119	\$15,000	\$75,598	\$0	\$16,445,717
19B_OTED	19B_655		Subtotal:	215	\$0	\$16,355,119	\$15,000	\$75,598	\$0	\$16,445,717
19B_OTED	19B_657	Louisiana School for Math, Science, & the Arts	Instruction & Support Services	87	\$5,174,033	\$2,758,993	\$375,459	\$80,527	\$85,086	\$8,474,098
19B_OTED		Louisiana School for Math, Science, & the Arts	Louisiana Virtual School	0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
19B_OTED	19B_657		Subtotal:	87	\$5,174,033	\$2,758,993	\$650,459	\$80,527	\$85,086	\$8,749,098
19B_OTED	19B_662	Louisiana Educational Television Authority	Administrative and Educational Services	70	\$5,747,301	\$415,917	\$2,466,273	\$0	\$0	\$8,629,491
19B_OTED	19B_662		Subtotal:	70	\$5,747,301	\$415,917	\$2,466,273	\$0	\$0	\$8,629,491
19B_OTED	19B_666	Board of Elementary & Secondary Education	Grants to Elementary & Secondary School Systems	5	\$0	\$0	\$0	\$24,500,000	\$0	\$24,500,000
19B_OTED		Board of Elementary & Secondary Education	Policymaking and Administration	7	\$1,096,363	\$0	\$21,556	\$218,780	\$0	\$1,336,699
19B_OTED	19B_666		Subtotal:	12	\$1,096,363	\$0	\$21,556	\$24,718,780	\$0	\$25,836,699
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction & Support Services	77	\$5,722,794	\$2,084,353	\$0	\$79,277	\$0	\$7,886,424
19B_OTED	19B_673		Subtotal:	77	\$5,722,794	\$2,084,353	\$0	\$79,277	\$0	\$7,886,424
19D_DEDU	19D_678	Department of Education, State Activities	Administrative Support	101	\$12,386,594	\$4,879,782	\$372,060	\$0	\$6,576,599	\$24,215,035
19D_DEDU		Department of Education, State Activities	Auxiliary Program	8	\$0	\$0	\$1,742,352	\$0	\$0	\$1,742,352
19D_DEDU		Department of Education, State Activities	District Support	156	\$19,859,566	\$15,819,829	\$4,559,100	\$0	\$37,054,197	\$77,292,692
19D_DEDU		Department of Education, State Activities	Child Care Assistance Administration and Services	91	\$0	\$9,392,570	\$277,556	\$0	\$27,769,414	\$37,439,540
19D_DEDU	19D_678		Subtotal:	356	\$32,246,160	\$30,092,181	\$6,951,068	\$0	\$71,400,210	\$140,689,619
19D_DEDU	19D_681	Subgrantee Assistance	School & District Innovations	0	\$405,000	\$2,764,770	\$0	\$0	\$109,781,296	\$112,951,066
19D_DEDU		Subgrantee Assistance	School & District Supports	0	\$3,589,185	\$0	\$0	\$14,872,761	\$892,603,789	\$911,065,735
19D_DEDU		Subgrantee Assistance	Student-Centered Goals	0	\$82,143,771	\$50,503,573	\$9,418,903	\$0	\$17,002,236	\$159,068,483
19D_DEDU		Subgrantee Assistance	Child Care Assistance Payments to Providers	0	\$0	\$12,213,903	\$0	\$0	\$30,702,299	\$42,916,202
19D_DEDU	19D_681		Subtotal:	0	\$86,137,956	\$65,482,246	\$9,418,903	\$14,872,761	\$1,050,089,620	\$1,226,001,486
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$183,046,584	\$33,880,000	\$0	\$0	\$216,926,584
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$801,150	\$11,436,667	\$6,346,716	\$0	\$0	\$18,584,533
19D_DEDU	19D_682		Subtotal:	0	\$801,150	\$194,483,251	\$40,226,716	\$0	\$0	\$235,511,117
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,378,154,470	\$0	\$0	\$290,860,000	\$0	\$3,669,014,470
19D_DEDU	19D_695		Subtotal:	0	\$3,378,154,470	\$0	\$0	\$290,860,000	\$0	\$3,669,014,470
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$8,744,383	\$0	\$0	\$0	\$0	\$8,744,383
19D_DEDU		Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,530,930	\$0	\$0	\$0	\$0	\$7,530,930
19D_DEDU		Non-Public Educational Assistance	Textbook Administration	0	\$171,865	\$0	\$0	\$0	\$0	\$171,865
19D_DEDU		Non-Public Educational Assistance	Textbooks	0	\$2,911,843	\$0	\$0	\$0	\$0	\$2,911,843
19D_DEDU	19D_697		Subtotal:	0	\$19,359,021	\$0	\$0	\$0	\$0	\$19,359,021
19D_DEDU	19D_699	Special School Districts	Administration	3	\$1,563,665	\$1,096	\$0	\$0	\$0	\$1,564,761
19D_DEDU		Special School Districts	Instruction	122	\$5,582,216	\$3,290,193	\$826,159	\$0	\$0	\$9,698,568
19D_DEDU	19D_699		Subtotal:	125	\$7,145,881	\$3,291,289	\$826,159	\$0	\$0	\$11,263,329
20A_OREQ	20_452	Local Housing of Juvenile Offenders	Local Housing of Juvenile Offenders	0	\$2,809,030	\$0	\$0	\$0	\$0	\$2,809,030
20A_OREQ	20_452		Subtotal:	0	\$2,809,030	\$0	\$0	\$0	\$0	\$2,809,030
			State Totals:	5,380	\$4,616,521,427	\$369,366,352	\$150,741,682	\$567,643,768	\$3,626,649,903	\$9,330,923,132