

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)	\$ 4,735,408,114	\$ 4,951,255,884	\$ 4,946,420,289
State General Fund by:			
Total Interagency Transfers	307,129,240	320,990,585	317,391,387
Fees and Self-generated Revenues	192,368,065	264,314,106	198,913,166
Statutory Dedications	622,185,120	500,236,395	589,502,659
Interim Emergency Board	0	0	0
Federal Funds	4,215,800,004	4,603,988,996	4,415,230,645
Total Means of Financing	\$ 10,072,890,543	\$ 10,640,785,966	\$ 10,467,458,146
Positions			
	5,556	5,837	5,668

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	\$ 14,367,163	\$ 1,604,709	\$ 225,436	\$ 10,413,565	\$ 28,468,715	\$ 55,079,588	470
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	247,498	300,000	5,000	0	0	552,498	5
Youth Services	122,374,766	18,016,539	775,487	149,022	891,796	142,207,610	941
Louisiana Department of Health	719,722,590	94,834,091	131,991,946	272,017,443	2,630,970,135	3,849,536,205	1,525
Department of Children and Family Services	92,073,867	0	2,601,768	0	326,949,672	421,625,307	1,503
Department of Natural Resources	0	0	0	24,680	29,120	53,800	0
Louisiana Workforce Commission	0	0	0	0	9,767,088	9,767,088	0
Higher Education	18,309,239	0	2,092,142	156,165	2,235,443	22,792,989	0
Special Schools and Commissions	47,527,508	9,990,183	3,248,033	24,111,432	0	84,877,156	557
Department of Education	3,719,235,313	182,383,718	51,428,253	314,312,813	1,216,488,035	5,483,848,132	555
Other Requirements	1,550,170	0	0	0	0	1,550,170	0
Total	\$ 4,735,408,114	\$ 307,129,240	\$ 192,368,065	\$ 622,185,120	\$ 4,215,800,004	\$ 10,072,890,543	5,556



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	\$ 13,692,074	\$ 1,534,205	\$ 150,705	\$ 15,048,264	\$ 31,487,056	\$ 61,912,304	470
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	442,038	300,000	5,000	0	0	747,038	6
Youth Services	141,123,755	18,016,539	924,509	0	891,796	160,956,599	975
Louisiana Department of Health	878,912,386	99,642,096	203,448,079	138,701,739	2,853,050,772	4,173,755,072	1,753
Department of Children and Family Services	92,073,867	0	2,601,768	0	326,949,672	421,625,307	1,503
Department of Natural Resources	0	0	0	25,914	47,080	72,994	0
Louisiana Workforce Commission	0	0	0	0	11,988,344	11,988,344	0
Higher Education	19,546,500	0	2,092,142	156,165	2,235,443	24,030,250	0
Special Schools and Commissions	52,697,477	10,326,813	3,248,033	23,992,652	0	90,264,975	561
Department of Education	3,749,926,052	191,170,932	51,843,870	321,311,661	1,377,338,833	5,691,591,348	569
Other Requirements	2,841,735	0	0	0	0	2,841,735	0
Total	\$ 4,951,255,884	\$ 320,990,585	\$ 264,314,106	\$ 500,236,395	\$ 4,603,988,996	\$ 10,640,785,966	5,837

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	\$ 13,608,973	\$ 1,566,727	\$ 151,783	\$ 9,228,657	\$ 29,228,657	\$ 53,784,797	470
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	247,498	300,000	5,000	0	0	552,498	5
Youth Services	128,335,494	18,016,539	924,509	0	891,796	148,168,338	939
Louisiana Department of Health	809,158,356	97,201,504	138,636,924	269,407,573	2,721,439,339	4,035,843,696	1,622
Department of Children and Family Services	92,073,867	0	2,601,768	0	326,949,672	421,625,307	1,503
Department of Natural Resources	0	0	0	25,941	47,080	73,021	0
Louisiana Workforce Commission	0	0	0	0	11,988,344	11,988,344	0
Higher Education	19,546,500	0	2,092,142	156,165	2,235,443	24,030,250	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	47,220,367	10,110,183	3,248,033	24,186,421	0	84,765,004	560
Department of Education	3,834,712,474	190,196,434	51,253,007	285,497,902	1,322,450,314	5,684,110,131	569
Other Requirements	1,516,760	0	0	0	0	1,516,760	0
Total	\$ 4,946,420,289	\$ 317,391,387	\$ 198,913,166	\$ 589,502,659	\$ 4,415,230,645	\$ 10,467,458,146	5,668



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)	\$ 14,367,163	\$ 13,692,074	\$ 13,608,973
State General Fund by:			
Total Interagency Transfers	1,604,709	1,534,205	1,566,727
Fees and Self-generated Revenues	225,436	150,705	151,783
Statutory Dedications	10,413,565	15,048,264	9,228,657
Interim Emergency Board	0	0	0
Federal Funds	28,468,715	31,487,056	29,228,657
Total Means of Financing	\$ 55,079,588	\$ 61,912,304	\$ 53,784,979
Positions			
	470	470	470

Department: Executive Department

Fiscal Year: FY 2020-2021

Agency/Program: Executive Office/
Administrative

Agency Number: 01-100

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children's Trust Fund	\$ 0	\$ 0	\$ 0	\$ 771,506	\$ 0	\$ 378,381	\$ 1,149,887	2	
Child Trafficking Collaborative	0	0	0	0	0	489,561	489,561	0	
LA Youth for Excellence Program	0	125,000	0	0	0	1,094,564	1,219,564	6	
Total	\$ 0	\$ 125,000	\$ 0	\$ 771,506	\$ 0	\$ 1,962,506	\$ 2,859,012	8	



Department: Executive Department

Fiscal Year: FY 2020-2021

Agency/Program: Mental Health Advocacy
Service/Administrative

Agency Number: 01-103

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Legal Representation	\$ 3,717,165	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,717,165	33
Total	\$ 3,717,165	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,717,165	33

Department: Executive Department

Fiscal Year: FY 2020-2021

Agency/Program: Department of Military
Affairs/Education

Agency Number: 01-112

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Education Programs-YCP, JCP, and Starbase	\$ 7,774,383	\$ 1,441,727	\$ 151,783	\$ 0	\$ 0	\$ 27,266,151	\$ 36,634,044	427
Total	\$ 7,774,383	\$ 1,441,727	\$ 151,783	\$ 0	\$ 0	\$ 27,266,151	\$ 36,634,044	427

Department: Executive Department

Fiscal Year: FY 2020-2021

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

Agency Number: 01-116

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
JuvenileDefenderServices	\$ 0	\$ 0	\$ 0	\$ 6,417,646	\$ 0	\$ 0	\$ 6,417,646	0
Total	\$ 0	\$ 0	\$ 0	\$ 6,417,646	\$ 0	\$ 0	\$ 6,417,646	0



Department: Executive Department

Fiscal Year: FY 2020-2021

Agency/Program: Louisiana Commission on
Law Enforcement/State

Agency Number: 01-129

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
TASC - Truancy Assessment and Service Center	\$ 1,871,986	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,871,986	0
D.A.R.E. - Drug Abuse Resistance Education	245,439	0	0	2,039,505	0	0	2,284,944	2
Total	\$ 2,117,425	\$ 0	\$ 0	\$ 2,039,505	\$ 0	\$ 0	\$ 4,156,930	2



Department of Economic Development

Department of Economic Development Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,000,000	1,000,000	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Positions			
	0	0	0

Department: Department of Economic Development

Fiscal Year: FY 2020-2021

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

Agency Number: 05-252

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
LA Council for Economic Education	\$ 0	\$ 0	\$ 0	\$ 74,437	\$ 0	\$ 0	\$ 74,437	0	
Marketing Education Retail Alliance	0	0	0	675,563	0	0	675,563	0	
Marketing Education-District 2 Enhancement Corp	0	0	0	250,000	0	0	250,000	0	
Total	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 1,000,000	0	



Department of Culture Recreation and Tourism

Department of Culture Recreation and Tourism Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 247,498	\$ 442,038	\$ 247,498
State General Fund by:			
Total Interagency Transfers	300,000	300,000	300,000
Fees and Self-generated Revenues	5,000	5,000	5,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 552,498	\$ 747,038	\$ 552,498
Positions			
	5	6	5

Department: Department of Culture Recreation and Tourism

Fiscal Year: FY 2020-2021

Agency/Program: Office of Cultural Development/Cultural Development

Agency Number: 06-265

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Council for Development of French in Louisiana	\$ 247,498	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 552,498	5
Total	\$ 247,498	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 552,498	5



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)	\$ 122,374,766	\$ 141,123,755	\$ 128,335,494
State General Fund by:			
Total Interagency Transfers	18,016,539	18,016,539	18,016,539
Fees and Self-generated Revenues	775,487	924,509	924,509
Statutory Dedications	149,022	0	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	891,796
Total Means of Financing	\$ 142,207,610	\$ 160,956,599	\$ 148,168,338
Positions	941	975	939

Department: Youth Services

Fiscal Year: FY 2020-2021

Agency/Program: Office of Juvenile Justice/
Administration

Agency Number: 08-403

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Juvenile Corrections - Administration	\$ 14,991,464	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 16,948,725	45	
Total	\$ 14,991,464	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 16,948,725	45	



Department: Youth Services

Fiscal Year: FY 2020-2021

Agency/Program: Office of Juvenile Justice/
North Region

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Juvenile Corrections - North Region	\$ 34,955,138	\$ 3,048,848	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 38,154,082	373	
Total	\$ 34,955,138	\$ 3,048,848	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 38,154,082	373	

Department: Youth Services

Fiscal Year: FY 2020-2021

Agency/Program: Office of Juvenile Justice/
Central/Southwest Region

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Juvenile Corrections - Central/Southwest Region	\$ 22,015,921	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 23,673,871	225	
Total	\$ 22,015,921	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 23,673,871	225	

Department: Youth Services

Fiscal Year: FY 2020-2021

Agency/Program: Office of Juvenile Justice/
Southeast Region

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Juvenile Corrections - Southeast Region	\$ 29,797,334	\$ 1,405,799	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 31,294,207	296	
Total	\$ 29,797,334	\$ 1,405,799	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 31,294,207	296	



Department: Youth Services

Fiscal Year: FY 2020-2021

Agency/Program: Office of Juvenile Justice/
Contract Services

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Juvenile Corrections B - Contracts	\$ 26,575,637	\$ 10,331,957	\$ 241,626	\$ 0	\$ 0	\$ 712,551	\$ 37,861,771	0	
Total	\$ 26,575,637	\$ 10,331,957	\$ 241,626	\$ 0	\$ 0	\$ 712,551	\$ 37,861,771	0	

Department: Youth Services

Fiscal Year: FY 2020-2021

Agency/Program: Office of Juvenile Justice/
Auxiliary

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	
			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	



Louisiana Department of Health

Louisiana Department of Health Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 719,722,590	\$ 878,912,386	\$ 809,158,356
State General Fund by:			
Total Interagency Transfers	94,834,091	99,642,096	97,201,504
Fees and Self-generated Revenues	131,991,946	203,448,079	138,636,924
Statutory Dedications	272,017,443	138,701,739	269,407,573
Interim Emergency Board	0	0	0
Federal Funds	2,630,970,135	2,853,050,772	2,721,439,339
Total Means of Financing	\$ 3,849,536,205	\$ 4,173,755,072	\$ 4,035,843,696
Positions			
	1,525	1,753	1,622

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

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

Agency Number: 09-300

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Child and Family Services	\$ 2,349,436	\$ 533,661	\$ 943,676	\$ 0	\$ 0	\$ 0	\$ 3,826,773	0	
Developmental Disabilities	1,177,694	0	0	0	0	0	1,177,694	0	
Total	\$ 3,527,130	\$ 533,661	\$ 943,676	\$ 0	\$ 0	\$ 0	\$ 5,004,467	0	



Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Florida Parishes Human Services Authority/Florida Parishes Human Services Authority

Agency Number: 09-301

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 2,405,282	\$ 979,404	\$ 109,406	\$ 0	\$ 0	\$ 0	\$ 3,494,092	0
Total	\$ 2,405,282	\$ 979,404	\$ 109,406	\$ 0	\$ 0	\$ 0	\$ 3,494,092	0

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Capital Area Human Services District/Capital Area Human Services District

Agency Number: 09-302

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
*Children's Behavioral Health Services	\$ 3,961,582	\$ 2,255,903	\$ 1,374,743	\$ 0	\$ 0	\$ 0	\$ 7,592,228	0
Total	\$ 3,961,582	\$ 2,255,903	\$ 1,374,743	\$ 0	\$ 0	\$ 0	\$ 7,592,228	0

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Developmental Disabilities Council/Developmental Disabilities Council

Agency Number: 09-303

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
FamiliesHelpingFamilies	\$ 507,517	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 507,517	0
Early Intervention Transdisciplinary Training	0	0	0	0	0	12,770	12,770	0
Louisiana Citizens for Action Now (LaCAN)	0	0	0	0	0	225,000	225,000	0
Total	\$ 507,517	\$ 0	\$ 0	\$ 0	\$ 0	\$ 237,770	\$ 745,287	0



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

Fiscal Year: FY 2020-2021
 Agency Number: 09-304

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children and Adolescent Services	\$ 2,133,831	\$ 1,366,414	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,665,245	0	
Total	\$ 2,133,831	\$ 1,366,414	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,665,245	0	

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

Fiscal Year: FY 2020-2021
 Agency Number: 09-305

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Medical Services for Medicaid Eligible Children	\$ 30,080,734	\$ 0	\$ 121,843	\$ 34,088	\$ 0	\$ 109,871,506	\$ 140,108,171	1,026	
Total	\$ 30,080,734	\$ 0	\$ 121,843	\$ 34,088	\$ 0	\$ 109,871,506	\$ 140,108,171	1,026	

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

Fiscal Year: FY 2020-2021
 Agency Number: 09-306

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Medical Services for Medicaid Eligible Children	\$ 639,617,814	\$ 22,892,425	\$ 89,319,238	\$ 265,813,136	\$ 0	\$ 2,107,720,862	\$ 3,125,363,475	0	
Total	\$ 639,617,814	\$ 22,892,425	\$ 89,319,238	\$ 265,813,136	\$ 0	\$ 2,107,720,862	\$ 3,125,363,475	0	



Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Medical Vendor Payments/
Payments to Public Providers

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 20,695,155	\$ 0	\$ 0	\$ 3,560,349	\$ 0	\$ 66,224,898	\$ 90,480,402	0
Total	\$ 20,695,155	\$ 0	\$ 0	\$ 3,560,349	\$ 0	\$ 66,224,898	\$ 90,480,402	0

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Medical Vendor Payments/
Uncompensated Care Costs

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 85,912,526	\$ 16,064,262	\$ 41,408,113	\$ 0	\$ 0	\$ 300,938,138	\$ 444,323,039	0
Total	\$ 85,912,526	\$ 16,064,262	\$ 41,408,113	\$ 0	\$ 0	\$ 300,938,138	\$ 444,323,039	0

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: South Central Louisiana
Human Services Authority/South Central
Louisiana Human Services Authority

Agency Number: 09-309

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 3,077,752	\$ 865,661	\$ 300,905	\$ 0	\$ 0	\$ 0	\$ 4,244,318	0
Total	\$ 3,077,752	\$ 865,661	\$ 300,905	\$ 0	\$ 0	\$ 0	\$ 4,244,318	0



Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Northeast Delta Human Services Authority/Northeast Delta Human Services Authority

Agency Number: 09-310

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 1,675,239	\$ 837,933	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,513,172	0
Total	\$ 1,675,239	\$ 837,933	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,513,172	0

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Acadiana Area Human Services District/Acadiana Area Human Services District

Agency Number: 09-325

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 2,751,406	\$ 1,181,314	\$ 125,194	\$ 0	\$ 0	\$ 0	\$ 4,057,914	0
Total	\$ 2,751,406	\$ 1,181,314	\$ 125,194	\$ 0	\$ 0	\$ 0	\$ 4,057,914	0

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

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

Agency Number: 09-326

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Nutrition Services	\$ 19,185	\$ 0	\$ 37,815	\$ 0	\$ 0	\$ 86,514,497	\$ 86,571,497	130
MaternalandChildHealth	0	0	0	0	0	6,581,684	6,581,684	0
Genetics	3,775,008	15,002	3,550,008	0	0	780,008	8,120,026	0
HIV/Perinatal & AIDS Drug Assistance	0	0	0	0	0	2,082,989	2,082,989	1
ChildDeathReview	0	0	0	0	0	50,000	50,000	0
Immunization	2,396,390	0	422,828	0	0	3,179,198	5,998,416	43
ACA-MIECHV- Mental Health	0	0	0	0	0	11,496,767	11,496,767	12



Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

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

Agency Number: 09-326

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children's Special Health Services	293,719	21,433	147,021	0	0	6,044,314	6,506,487	29
NurseFamilyPartnership	2,600,000	2,877,075	0	0	0	4,339,889	9,816,964	27
LeadPoisoningPrevention	42,126	0	0	0	0	866,251	908,377	0
Total	\$ 9,126,428	\$ 2,913,510	\$ 4,157,672	\$ 0	\$ 0	\$ 121,935,597	\$ 138,133,207	242

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Office of Behavioral Health/
Behavioral Health Admin Community Oversight

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration of Children's Services	\$ 928,185	\$ 280,471	\$ 0	\$ 0	\$ 0	\$ 7,495,391	\$ 8,704,047	13
Total	\$ 928,185	\$ 280,471	\$ 0	\$ 0	\$ 0	\$ 7,495,391	\$ 8,704,047	13

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Office for Citizens w/
Developmental Disabilities/Community-Based

Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Early Steps	\$ 0	\$ 15,927,598	\$ 510,000	\$ 0	\$ 0	\$ 7,015,177	\$ 23,452,775	13
Total	\$ 0	\$ 15,927,598	\$ 510,000	\$ 0	\$ 0	\$ 7,015,177	\$ 23,452,775	13



Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Office for Citizens w/
Developmental Disabilities/Pinecrest Supports
and Services Center

Agency Number: 09-340

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
PSSC-Residential & Community-Based Services	\$ 0	\$ 11,710,119	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,710,119	131	
Total	\$ 0	\$ 11,710,119	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,710,119	131	

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Office for Citizens w/
Developmental Disabilities/Central Louisiana
Supports and Services

Agency Number: 09-340

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
LSEC Education	\$ 0	\$ 18,313,915	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 18,353,915	197	
Total	\$ 0	\$ 18,313,915	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 18,353,915	197	

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Imperial Calcasieu Human
Services Authority/Imperial Calcasieu Human
Services Authority

Agency Number: 09-375

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children and Adolescent Behavioral and Developme	\$ 884,885	\$ 77,715	\$ 0	\$ 0	\$ 0	\$ 0	\$ 962,600	0	
Total	\$ 884,885	\$ 77,715	\$ 0	\$ 0	\$ 0	\$ 0	\$ 962,600	0	



Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Central Louisiana Human Services District/Central Louisiana Human Services District

Agency Number: 09-376

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 1,526,465	\$ 489,763	\$ 0	\$ 0	\$ 0	\$ 0	2,016,228	0
Total	\$ 1,526,465	\$ 489,763	\$ 0	\$ 0	\$ 0	\$ 0	2,016,228	0

Department: Louisiana Department of Health

Fiscal Year: FY 2020-2021

Agency/Program: Northwest Louisiana Human Services District/Northwest Louisiana Human Services District

Agency Number: 09-377

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 346,425	\$ 511,436	\$ 61,134	\$ 0	\$ 0	\$ 0	918,995	0
Total	\$ 346,425	\$ 511,436	\$ 61,134	\$ 0	\$ 0	\$ 0	918,995	0



Department of Children and Family Services

Department of Children and Family Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 92,073,867	\$ 92,073,867	\$ 92,073,867
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,601,768	2,601,768	2,601,768
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	326,949,672	326,949,672	326,949,672
Total Means of Financing	\$ 421,625,307	\$ 421,625,307	\$ 421,625,307
Positions			
	1,503	1,503	1,503

Department: Department of Children and Family Services

Fiscal Year: FY 2020-2021

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	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Support Enforcement	\$ 7,259,055	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,148,983	\$ 26,408,038	61	
Child Welfare Services	2,682,384	0	0	0	0	5,743,819	8,426,203	18	
TANF	0	0	0	0	0	17,780,577	17,780,577	43	
Supplemental Nutritional Assistance Program	13,203,869	0	0	0	0	16,803,470	30,007,339	43	
Disability Determinations	0	0	0	0	0	960,557	960,557	5	
Total	\$ 23,145,308	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,437,406	\$ 83,582,714	170	



Department: Department of Children and Family Services

Fiscal Year: FY 2020-2021

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				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Child Welfare Services	\$ 35,295,947	\$ 0	\$ 2,601,768	\$ 0	\$ 0	\$ 85,069,561	\$ 122,967,276	527	
Total	\$ 35,295,947	\$ 0	\$ 2,601,768	\$ 0	\$ 0	\$ 85,069,561	\$ 122,967,276	527	

Department: Department of Children and Family Services

Fiscal Year: FY 2020-2021

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				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Support Enforcement	\$ 16,380,067	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,731,652	\$ 69,111,719	480	
Payments to TANF recipients	0	0	0	0	0	93,356,339	93,356,339	13	
Supplemental Nutritional Assistance Program	17,252,545	0	0	0	0	33,640,954	50,893,499	312	
Family Violence	0	0	0	0	0	1,713,760	1,713,760	1	
Total	\$ 33,632,612	\$ 0	\$ 0	\$ 0	\$ 0	\$ 181,442,705	\$ 215,075,317	806	



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	24,680	25,914	25,941
Interim Emergency Board	0	0	0
Federal Funds	29,120	47,080	47,080
Total Means of Financing	\$ 53,800	\$ 72,994	\$ 73,021
Positions			
	0	0	0

Department: Department of Natural Resources

Fiscal Year: FY 2020-2021

Agency/Program: Office of the Secretary/
Executive

Agency Number: 11-431

Name of Service	Means of Financing							Total Funds	
	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	\$ 18,540	\$ 18,540	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,540	\$ 18,540	0



Department: Department of Natural Resources

Fiscal Year: FY 2020-2021

Agency/Program: Office of Conservation/Oil
and Gas Regulatory

Agency Number: 11-432

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Outreach & Information for Children	\$ 0	\$ 0	\$ 0	\$ 25,941	\$ 0	\$ 23,540	\$ 49,481	0
Total	\$ 0	\$ 0	\$ 0	\$ 25,941	\$ 0	\$ 23,540	\$ 49,481	0

Department: Department of Natural Resources

Fiscal Year: FY 2020-2021

Agency/Program: Office of Coastal
Management/Coastal Management

Agency Number: 11-435

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000	0



Louisiana Workforce Commission

Louisiana Workforce Commission Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,767,088	11,988,344	11,988,344
Total Means of Financing	\$ 9,767,088	\$ 11,988,344	\$ 11,988,344
Positions			
Positions	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2020-2021

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

Agency Number: 14-474

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
FY18 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,988,344	\$ 11,988,344	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,988,344	\$ 11,988,344	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)	\$ 18,309,239	\$ 19,546,500	\$ 19,546,500
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,092,142	2,092,142	2,092,142
Statutory Dedications	156,165	156,165	156,165
Interim Emergency Board	0	0	0
Federal Funds	2,235,443	2,235,443	2,235,443
Total Means of Financing	\$ 22,792,989	\$ 24,030,250	\$ 24,030,250
Positions			
Positions	0	0	0

Department: Higher Education

Fiscal Year: FY 2020-2021

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

Agency Number: 19A-600

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Healthcare, Education, Training & Patient Service	\$ 1,106,134	\$ 0	\$ 1,877,842	\$ 156,165	\$ 0	\$ 0	\$ 0	\$ 3,140,141	0
Total	\$ 1,106,134	\$ 0	\$ 1,877,842	\$ 156,165	\$ 0	\$ 0	\$ 0	\$ 3,140,141	0



Department: Higher Education

Fiscal Year: FY 2020-2021

Agency/Program: LSU System/LSU Health Sciences Center at Shreveport

Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Healthcare, Education, Training & Patient Service	\$ 4,488,959	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,488,959	0	
Total	\$ 4,488,959	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,488,959	0	

Department: Higher Education

Fiscal Year: FY 2020-2021

Agency/Program: LSU System/Louisiana State University Agricultural Center

Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
4-H Youth Development	\$ 9,479,052	\$ 0	\$ 214,300	\$ 0	\$ 0	\$ 2,235,443	\$ 11,928,795	0	
Total	\$ 9,479,052	\$ 0	\$ 214,300	\$ 0	\$ 0	\$ 2,235,443	\$ 11,928,795	0	

Department: Higher Education

Fiscal Year: FY 2020-2021

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

Agency Number: 19A-615

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Child Development Resource Laboratory	\$ 366,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,230	0	
Total	\$ 366,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,230	0	



Department: Higher Education

Fiscal Year: FY 2020-2021

Agency/Program: Board of Regents/Office of
Student Financial Assistance

Agency Number: 19A-671

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
START College Saving Plan	\$ 4,106,125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,106,125	0
Total	\$ 4,106,125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,106,125	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)	\$ 47,527,508	\$ 52,697,477	\$ 47,220,367
State General Fund by:			
Total Interagency Transfers	9,990,183	10,326,813	10,110,183
Fees and Self-generated Revenues	3,248,033	3,248,033	3,248,033
Statutory Dedications	24,111,432	23,992,652	24,186,421
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 84,877,156	\$ 90,264,975	\$ 84,765,004
Positions			
	557	561	560

Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

Agency/Program: LA Schools for the Deaf and Visually Impaired/Administration and Shared Services

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children's Services	\$ 10,439,197	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,935,752	88	
Total	\$ 10,439,197	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,935,752	88	



Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

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

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction	\$ 8,153,750	\$ 1,214,344	\$ 3,000	\$ 77,131	\$ 0	\$ 0	\$ 9,448,225	118	
Total	\$ 8,153,750	\$ 1,214,344	\$ 3,000	\$ 77,131	\$ 0	\$ 0	\$ 9,448,225	118	

Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

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

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Residential	\$ 4,740,193	\$ 818,691	\$ 0	\$ 76,353	\$ 0	\$ 0	\$ 5,635,237	70	
Total	\$ 4,740,193	\$ 818,691	\$ 0	\$ 76,353	\$ 0	\$ 0	\$ 5,635,237	70	

Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

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

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Student Center	\$ 0	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0	
Total	\$ 0	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0	



Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

Agency/Program: J.D. Long LA School for Math, Sci. and the Arts/Louisiana Virtual School

Agency Number: 19B-657

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Louisiana Virtual School	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000	0	
Total	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000	0	

Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

Agency/Program: J.D. Long LA School for Math, Sci. and the Arts/Living and Learning Community

Agency Number: 19B-657

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction	\$ 5,664,920	\$ 3,127,870	\$ 450,459	\$ 81,634	\$ 0	\$ 0	\$ 9,324,883	91	
Total	\$ 5,664,920	\$ 3,127,870	\$ 450,459	\$ 81,634	\$ 0	\$ 0	\$ 9,324,883	91	

Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

Agency/Program: Thrive Academy/Instruction Program

Agency Number: 19B-658

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Thrive Instruction	\$ 4,996,851	\$ 1,981,697	\$ 0	\$ 78,187	\$ 0	\$ 0	\$ 7,056,735	37	
Total	\$ 4,996,851	\$ 1,981,697	\$ 0	\$ 78,187	\$ 0	\$ 0	\$ 7,056,735	37	



Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

Agency/Program: Louisiana Educational TV Authority/Broadcasting

Agency Number: 19B-662

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Educational Services	\$ 5,977,427	\$ 415,917	\$ 2,466,273	\$ 75,000	\$ 0	\$ 0	\$ 8,934,617	66	
Total	\$ 5,977,427	\$ 415,917	\$ 2,466,273	\$ 75,000	\$ 0	\$ 0	\$ 8,934,617	66	

Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

Agency/Program: Board of Elementary & Secondary Education/Administration

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Polycymaking	\$ 1,076,990	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,317,326	6	
Total	\$ 1,076,990	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,317,326	6	

Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

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				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 23,500,000	\$ 0	\$ 0	\$ 23,500,000	5	
Total	\$ 0	\$ 0	\$ 0	\$ 23,500,000	\$ 0	\$ 0	\$ 23,500,000	5	



Department: Special Schools and Commissions

Fiscal Year: FY 2020-2021

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

Agency Number: 19B-673

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Administration / Support Services	\$ 6,171,039	\$ 2,159,354	\$ 0	\$ 79,336	\$ 0	\$ 0	\$ 8,409,729	79	
Total	\$ 6,171,039	\$ 2,159,354	\$ 0	\$ 79,336	\$ 0	\$ 0	\$ 8,409,729	79	



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)	\$ 3,719,235,313	\$ 3,749,926,052	\$ 3,834,712,474
State General Fund by:			
Total Interagency Transfers	182,383,718	191,170,932	190,196,434
Fees and Self-generated Revenues	51,428,253	51,843,870	51,253,007
Statutory Dedications	314,312,813	321,311,661	285,497,902
Interim Emergency Board	0	0	0
Federal Funds	1,216,488,035	1,377,338,833	1,322,450,314
Total Means of Financing	\$ 5,483,848,132	\$ 5,691,591,348	\$ 5,684,110,131
Positions			
	555	569	569

Department: Department of Education

Fiscal Year: FY 2020-2021

Agency/Program: State Activities/
Administrative Support

Agency Number: 19D-678

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Administrative Support	\$ 13,084,396	\$ 4,654,993	\$ 586,641	\$ 0	\$ 0	\$ 4,161,464	\$ 22,487,494	93	
Total	\$ 13,084,396	\$ 4,654,993	\$ 586,641	\$ 0	\$ 0	\$ 4,161,464	\$ 22,487,494	93	



Department: Department of Education

Fiscal Year: FY 2020-2021

Agency/Program: State Activities/District Support

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Child Care Asst. Admin. and Services	\$ 0	\$ 0	\$ 277,556	\$ 0	\$ 0	\$ 49,156,743	\$ 49,434,299	192	
District Support	21,325,666	15,558,527	4,953,015	1,023,993	0	54,712,000	97,573,201	182	
Total	\$ 21,325,666	\$ 15,558,527	\$ 5,230,571	\$ 1,023,993	\$ 0	\$ 103,868,743	\$ 147,007,500	374	

Department: Department of Education

Fiscal Year: FY 2020-2021

Agency/Program: State Activities/Auxiliary Account

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Auxiliary Program	\$ 0	\$ 0	\$ 1,064,864	\$ 0	\$ 0	\$ 0	\$ 1,064,864	5	
Total	\$ 0	\$ 0	\$ 1,064,864	\$ 0	\$ 0	\$ 0	\$ 1,064,864	5	

Department: Department of Education

Fiscal Year: FY 2020-2021

Agency/Program: Subgrantee Assistance/Non Federal Support Program

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Non Federal Support	99,919,072	40,495,657	0	15,088,909	0	0	155,503,638	0	
Child Care Assistant Payment to Providers	25,135,136	0	0	0	0	0	25,135,136	0	
Total	\$ 125,054,208	\$ 40,495,657	\$ 0	\$ 15,088,909	\$ 0	\$ 0	\$ 180,638,774	0	



Department: Department of Education

Fiscal Year: FY 2020-2021

Agency/Program: Subgrantee Assistance/
Federal Support Program

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Federal Support	0	0	9,150,661	0	0	1,143,448,394	1,152,599,055	0	
Child Care Assistant Payment to Providers	0	0	0	0	0	70,721,713	70,721,713	0	
Total	\$ 0	\$ 0	\$ 9,150,661	\$ 0	\$ 0	\$ 1,214,170,107	\$ 1,223,320,768	0	

Department: Department of Education

Fiscal Year: FY 2020-2021

Agency/Program: Subgrantee Assistance/
Student-Centered Goals

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	

Department: Department of Education

Fiscal Year: FY 2020-2021

Agency/Program: Recovery School District/
Recovery School District

Agency Number: 19D-682

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Recovery School District - Instruction	\$ 40,309	\$ 18,071,011	\$ 514,111	\$ 0	\$ 0	\$ 0	\$ 18,625,431	0	
Total	\$ 40,309	\$ 18,071,011	\$ 514,111	\$ 0	\$ 0	\$ 0	\$ 18,625,431	0	



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

Fiscal Year: FY 2020-2021
 Agency Number: 19D-682

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Recovery School District - Construction	\$ 0	\$ 106,853,087	\$ 33,880,000	\$ 0	\$ 0	\$ 250,000	\$ 140,983,087	0
Total	\$ 0	\$ 106,853,087	\$ 33,880,000	\$ 0	\$ 0	\$ 250,000	\$ 140,983,087	0

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

Fiscal Year: FY 2020-2021
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Minimum Foundation Program	\$ 3,649,471,785	\$ 0	\$ 0	\$ 269,385,000	\$ 0	\$ 0	\$ 3,918,856,785	0
Total	\$ 3,649,471,785	\$ 0	\$ 0	\$ 269,385,000	\$ 0	\$ 0	\$ 3,918,856,785	0

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

Fiscal Year: FY 2020-2021
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Required Services Reimbursement	\$ 10,816,924	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,816,924	0
Total	\$ 10,816,924	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,816,924	0



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

Fiscal Year: FY 2020-2021
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
School Lunch Salary Supplement	\$ 7,002,614	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,002,614	0
Total	\$ 7,002,614	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,002,614	0

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

Fiscal Year: FY 2020-2021
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
TextbookAdministration	\$ 129,586	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 129,586	0
Total	\$ 129,586	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 129,586	0

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

Fiscal Year: FY 2020-2021
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Textbooks	\$ 2,745,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,745,655	0
Total	\$ 2,745,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,745,655	0



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

Fiscal Year: FY 2020-2021
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration	\$ 1,821,674	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,822,770	3
Total	\$ 1,821,674	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,822,770	3

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

Fiscal Year: FY 2020-2021
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 3,219,657	\$ 4,562,063	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 8,607,879	94
Total	\$ 3,219,657	\$ 4,562,063	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 8,607,879	94



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)	\$ 1,550,170	\$ 2,841,735	\$ 1,516,760
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	\$ 1,550,170	\$ 2,841,735	\$ 1,516,760
Positions			
Positions	0	0	0

Department: Other Requirements

Fiscal Year: FY 2020-2021

Agency/Program: Local Housing of State
Juvenile Offenders/Local Housing of Juvenile
Offenders

Agency Number: 20-452

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Juvenile Corrections - Local Housing	\$ 1,516,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,516,760	0
Total	\$ 1,516,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,516,760	0



