

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)	\$ 4,374,714,416	\$ 4,635,287,878	\$ 4,521,199,985
State General Fund by:			
Total Interagency Transfers	414,441,173	405,307,102	412,579,396
Fees and Self-generated Revenues	131,646,375	128,055,307	126,391,688
Statutory Dedications	608,548,779	424,808,626	388,559,693
Interim Emergency Board	0	0	0
Federal Funds	3,383,740,901	3,552,913,266	3,285,172,280
Total Means of Financing	\$ 8,913,091,644	\$ 9,146,372,179	\$ 8,733,903,042
Positions			
	6,257	6,436	6,213

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	\$ 10,365,205	\$ 1,800,250	\$ 147,591	\$ 7,145,489	\$ 20,683,567	\$ 40,142,102	381
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	296,852	300,000	5,000	0	0	601,852	0
Youth Services	98,076,579	17,049,959	775,487	172,000	891,796	116,965,821	887
Department of Health and Hospitals	636,513,280	60,899,905	46,996,017	268,239,186	1,789,599,848	2,802,248,236	1,291
Department of Children and Family Services	81,150,472	0	15,331,257	620,000	477,455,831	574,557,560	2,157
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	4,451,172	4,451,172	0
Higher Education	16,151,129	0	7,352,723	0	3,544,891	27,048,743	286
Special Schools and Commissions	40,513,797	23,718,270	3,067,633	24,605,725	105,086	92,010,511	732
Department of Education	3,488,838,211	310,672,789	57,970,667	306,766,379	1,086,978,470	5,251,226,516	523
Other Requirements	2,808,891	0	0	0	0	2,808,891	0
Total	\$ 4,374,714,416	\$ 414,441,173	\$ 131,646,375	\$ 608,548,779	\$ 3,383,740,901	\$ 8,913,091,644	6,257



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	\$ 10,368,342	\$ 1,800,250	\$ 284,391	\$ 11,080,292	\$ 20,763,591	\$ 44,296,866	382
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	321,415	300,000	5,000	0	0	626,415	0
Youth Services	114,708,864	15,549,959	775,487	172,000	891,796	132,098,106	1,034
Department of Health and Hospitals	918,963,041	49,920,091	42,784,037	79,926,877	1,918,708,147	3,010,302,193	1,294
Department of Children and Family Services	101,183,089	0	15,331,257	655,679	394,825,358	511,995,383	2,137
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	9,327,194	9,327,194	0
Higher Education	16,234,827	0	7,352,723	0	3,596,048	27,183,598	286
Special Schools and Commissions	46,614,266	25,169,927	3,067,633	25,207,399	105,086	100,164,311	743
Department of Education	3,423,726,156	312,566,875	58,454,779	306,766,379	1,204,665,806	5,306,179,995	560
Other Requirements	3,167,878	0	0	0	0	3,167,878	0
Total	\$ 4,635,287,878	\$ 405,307,102	\$ 128,055,307	\$ 424,808,626	\$ 3,552,913,266	\$ 9,146,372,179	6,436

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	\$ 10,066,042	\$ 1,803,646	\$ 147,591	\$ 7,223,310	\$ 19,768,785	\$ 39,009,374	374
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	254,286	0	5,000	0	0	259,286	0
Youth Services	96,470,601	16,959,959	775,487	149,022	891,796	115,246,865	996
Department of Health and Hospitals	757,479,743	49,960,991	42,301,651	81,559,681	1,751,852,051	2,683,154,117	1,288
Department of Children and Family Services	99,789,610	0	15,331,257	354,389	367,908,101	483,383,357	2,055
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	9,327,194	9,327,194	0
Higher Education	16,234,827	0	7,352,723	0	3,596,048	27,183,598	286



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	38,816,575	23,805,269	3,055,133	24,651,920	105,086	90,433,983	724
Department of Education	3,499,279,410	320,049,531	57,422,846	273,621,371	1,131,692,979	5,282,066,137	490
Other Requirements	2,808,891	0	0	0	0	2,808,891	0
Total	\$ 4,521,199,985	\$ 412,579,396	\$ 126,391,688	\$ 388,559,693	\$ 3,285,172,280	\$ 8,733,903,042	6,213



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)	\$ 10,365,205	\$ 10,368,342	\$ 10,066,042
State General Fund by:			
Total Interagency Transfers	1,800,250	1,800,250	1,803,646
Fees and Self-generated Revenues	147,591	284,391	147,591
Statutory Dedications	7,145,489	11,080,292	7,223,310
Interim Emergency Board	0	0	0
Federal Funds	20,683,567	20,763,591	19,768,785
Total Means of Financing	\$ 40,142,102	\$ 44,296,866	\$ 39,009,374
Positions			
	381	382	374

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

Fiscal Year: FY 2015-2016
 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	Total Funds		
Louisiana Youth For Excellence	\$ 181,055	\$ 0	\$ 0	\$ 0	\$ 0	\$ 278,055	\$ 459,110	3	
Children's Cabinet	0	125,000	0	0	0	0	125,000	1	
Total	\$ 181,055	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 278,055	\$ 584,110	4	



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

Fiscal Year: FY 2015-2016
 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	\$ 1,905,733	\$ 0	\$ 0	\$ 406,394	\$ 0	\$ 0	2,312,127	25
Total	\$ 1,905,733	\$ 0	\$ 0	\$ 406,394	\$ 0	\$ 0	2,312,127	25

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

Fiscal Year: FY 2015-2016
 Agency Number: 01-109

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Coastal Wetlands and Materials	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	10,000	0
Total	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	10,000	0

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

Fiscal Year: FY 2015-2016
 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	\$ 5,760,434	\$ 1,678,646	\$ 147,591	\$ 0	\$ 0	\$ 19,490,730	27,077,401	343
Total	\$ 5,760,434	\$ 1,678,646	\$ 147,591	\$ 0	\$ 0	\$ 19,490,730	27,077,401	343



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

Fiscal Year: FY 2015-2016
 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		
Juvenile Legal Representation	\$ 0	\$ 0	\$ 0	\$ 4,049,298	\$ 0	\$ 0	\$ 4,049,298	0
Total	\$ 0	\$ 0	\$ 0	\$ 4,049,298	\$ 0	\$ 0	\$ 4,049,298	0

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

Fiscal Year: FY 2015-2016
 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		
Drug Abuse Resistance Education	\$ 0	\$ 0	\$ 0	\$ 2,757,618	\$ 0	\$ 0	\$ 2,757,618	2
Truancy Assessment and Service Ctrs	2,218,820	0	0	0	0	0	2,218,820	0
Total	\$ 2,218,820	\$ 0	\$ 0	\$ 2,757,618	\$ 0	\$ 0	\$ 4,976,438	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
 Agency/Program: Office of the Secretary/ Administration

Fiscal Year: FY 2015-2016
 Agency Number: 05-251

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	
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



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

Fiscal Year: FY 2015-2016

Agency Number: 05-252

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		
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
Mkt Ed District 2 Enhancement Corporation	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)	\$ 296,852	\$ 321,415	\$ 254,286
State General Fund by:			
Total Interagency Transfers	300,000	300,000	0
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	\$ 601,852	\$ 626,415	\$ 259,286
Positions			
	0	0	0

Department: Department of Culture Recreation and Tourism

Fiscal Year: FY 2015-2016

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Council for the Development of French in Louisiana	254,286	0	5,000	0	0	0	259,286	0
Total	\$ 254,286	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 259,286	0



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)	\$ 98,076,579	\$ 114,708,864	\$ 96,470,601
State General Fund by:			
Total Interagency Transfers	17,049,959	15,549,959	16,959,959
Fees and Self-generated Revenues	775,487	775,487	775,487
Statutory Dedications	172,000	172,000	149,022
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	891,796
Total Means of Financing	\$ 116,965,821	\$ 132,098,106	\$ 115,246,865
Positions	887	1,034	996

Department: Youth Services

Agency/Program: Office of Juvenile Justice/
Administration

Fiscal Year: FY 2015-2016

Agency Number: 08-403

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		
Juvenile Corrections - Administration	\$ 12,330,372	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 14,287,633	43	
Total	\$ 12,330,372	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 14,287,633	43	



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

Fiscal Year: FY 2015-2016
 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 - North Region	\$ 24,840,527	\$ 3,506,740	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 28,497,363	396
Total	\$ 24,840,527	\$ 3,506,740	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 28,497,363	396

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

Fiscal Year: FY 2015-2016
 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 - Central/Southwest Region	\$ 12,359,388	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 14,017,338	231
Total	\$ 12,359,388	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 14,017,338	231

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

Fiscal Year: FY 2015-2016
 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 - Southeast Region	\$ 20,787,273	\$ 4,375,709	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 25,254,056	326
Total	\$ 20,787,273	\$ 4,375,709	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 25,254,056	326



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

Fiscal Year: FY 2015-2016
 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 B - Contracts	\$ 26,153,041	\$ 5,847,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 32,954,793	0	
Total	\$ 26,153,041	\$ 5,847,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 32,954,793	0	

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

Fiscal Year: FY 2015-2016
 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.				
Auxiliary	\$ 0	\$ 0	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 235,682	0	
Total	\$ 0	\$ 0	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 235,682	0	



Department of Health and Hospitals

Department of Health and Hospitals Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 636,513,280	\$ 918,963,041	\$ 757,479,743
State General Fund by:			
Total Interagency Transfers	60,899,905	49,920,091	49,960,991
Fees and Self-generated Revenues	46,996,017	42,784,037	42,301,651
Statutory Dedications	268,239,186	79,926,877	81,559,681
Interim Emergency Board	0	0	0
Federal Funds	1,789,599,848	1,918,708,147	1,751,852,051
Total Means of Financing	\$ 2,802,248,236	\$ 3,010,302,193	\$ 2,683,154,117
Positions			
	1,291	1,294	1,288

Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

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

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	
Child and Family Services	\$ 2,654,567	\$ 319,769	\$ 407,207	\$ 0	\$ 0	\$ 0	\$ 3,381,543	0
Developmental Disabilities	469,880	0	0	0	0	0	469,880	0
Total	\$ 3,124,447	\$ 319,769	\$ 407,207	\$ 0	\$ 0	\$ 0	\$ 3,851,423	0



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

Fiscal Year: FY 2015-2016

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	\$ 2,348,324	\$ 777,305	\$ 443,147	\$ 0	\$ 0	\$ 0	\$ 3,568,776	0
Total	\$ 2,348,324	\$ 777,305	\$ 443,147	\$ 0	\$ 0	\$ 0	\$ 3,568,776	0

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

Fiscal Year: FY 2015-2016

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	\$ 3,283,063	\$ 3,805,178	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 8,288,241	0
Total	\$ 3,283,063	\$ 3,805,178	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 8,288,241	0

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

Fiscal Year: FY 2015-2016

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	\$ 332,252	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 332,252	0
LaTEACH Special Education Advocacy Initiative	0	0	0	0	0	110,000	110,000	0
Early Intervention Transdisciplinary Training	0	0	0	0	0	30,000	30,000	0
Total	\$ 332,252	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000	\$ 472,252	0



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

Fiscal Year: FY 2015-2016

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
Total	\$ 2,003,145	\$ 1,096,735	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,264,880	0

Department: Department of Health and Hospitals
 Agency/Program: Medical Vendor Administration/Medical Vendor Administration

Fiscal Year: FY 2015-2016

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	\$ 21,305,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,269,992	\$ 74,575,650	874
Total	\$ 21,305,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,269,992	\$ 74,575,650	874

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

Fiscal Year: FY 2015-2016

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	\$ 615,815,249	\$ 22,324,238	\$ 25,682,052	\$ 72,419,039	\$ 0	\$ 1,346,688,627	\$ 2,082,929,205	0
Total	\$ 615,815,249	\$ 22,324,238	\$ 25,682,052	\$ 72,419,039	\$ 0	\$ 1,346,688,627	\$ 2,082,929,205	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 18,289,375	\$ 0	\$ 0	\$ 2,790,099	\$ 0	\$ 48,407,479	\$ 69,486,953	0
Total	\$ 18,289,375	\$ 0	\$ 0	\$ 2,790,099	\$ 0	\$ 48,407,479	\$ 69,486,953	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

Agency/Program: Medical Vendor Payments/
Medicare Buy-Ins & Supplements

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 34,574,451	\$ 34,574,451	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 34,574,451	\$ 34,574,451	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 63,981,175	\$ 5,174,283	\$ 10,600,296	\$ 0	\$ 0	\$ 131,350,689	\$ 211,106,443	0
Total	\$ 63,981,175	\$ 5,174,283	\$ 10,600,296	\$ 0	\$ 0	\$ 131,350,689	\$ 211,106,443	0



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

Fiscal Year: FY 2015-2016
 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	\$ 1,640,128	\$ 1,064,344	\$ 186,440	\$ 0	\$ 0	\$ 0	\$ 2,890,912	0
Total	\$ 1,640,128	\$ 1,064,344	\$ 186,440	\$ 0	\$ 0	\$ 0	\$ 2,890,912	0

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

Fiscal Year: FY 2015-2016
 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	\$ 802,315	\$ 1,422,141	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,224,456	0
Total	\$ 802,315	\$ 1,422,141	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,224,456	0

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

Fiscal Year: FY 2015-2016
 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	\$ 2,956,374	\$ 624,046	\$ 119,444	\$ 0	\$ 0	\$ 0	\$ 3,699,864	0
Total	\$ 2,956,374	\$ 624,046	\$ 119,444	\$ 0	\$ 0	\$ 0	\$ 3,699,864	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

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

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	\$ 1,129,904	\$ 236,000	\$ 313,088	\$ 425,543	\$ 0	\$ 3,726,021	\$ 5,830,556	43	
NurseFamilyPartnership	0	2,877,075	0	2,600,000	0	14,267,636	19,744,711	47	
MaternalandChildHealth	0	487,810	136,500	0	0	4,835,090	5,459,400	12	
Children's Special Health Services	490,415	150,000	150,000	0	0	4,412,446	5,202,861	30	
School Based Health Services	5,258,517	0	0	0	0	0	5,258,517	3	
GeneticsandHemophilia	693,654	1,500,000	1,950,000	3,000,000	0	780,000	7,923,654	28	
LeadPoisoningPrevention	0	0	0	0	0	293,336	293,336	0	
HIV/Perinatal & AIDS Drug Assistance	111,420	67	19,825	0	0	1,368,972	1,500,284	1	
ChildDeathReview	50,000	0	0	0	0	0	50,000	0	
Nutrition Services	15,385	494,000	231,615	0	0	92,063,322	92,804,322	144	
Teen Pregnancy Prevention	0	0	0	0	0	1,100,000	1,100,000	4	
Emergency Medical Services	0	0	0	0	0	130,000	130,000	1	
Smoking Cessation	0	48,750	0	325,000	0	714,481	1,088,231	3	
Birth Defect Monitoring Network	0	0	0	0	0	205,000	205,000	0	
Total	\$ 7,749,295	\$ 5,793,702	\$ 2,801,028	\$ 6,350,543	\$ 0	\$ 123,896,304	\$ 146,590,872	316	

Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

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

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	\$ 642,971	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 642,971	5	
Total	\$ 642,971	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 642,971	5	



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

Fiscal Year: FY 2015-2016
 Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Child/Adolescent - Community	\$ 101,921	\$ 832,074	\$ 0	\$ 0	\$ 0	\$ 6,986,387	\$ 7,920,382	4
Total	\$ 101,921	\$ 832,074	\$ 0	\$ 0	\$ 0	\$ 6,986,387	\$ 7,920,382	4

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

Fiscal Year: FY 2015-2016
 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	\$ 10,317,967	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 6,538,122	\$ 17,206,089	13
Total	\$ 10,317,967	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 6,538,122	\$ 17,206,089	13

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

Fiscal Year: FY 2015-2016
 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	\$ 5,171,912	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,171,912	76
Total	\$ 0	\$ 5,171,912	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,171,912	76



Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

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

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	\$ 1,249,578	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,249,578	0
Total	\$ 1,249,578	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,249,578	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 1,316,730	\$ 686,870	\$ 32,625	\$ 0	\$ 0	\$ 0	\$ 2,036,225	0
Total	\$ 1,316,730	\$ 686,870	\$ 32,625	\$ 0	\$ 0	\$ 0	\$ 2,036,225	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2015-2016

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 219,776	\$ 868,394	\$ 314,412	\$ 0	\$ 0	\$ 0	\$ 1,402,582	0
Total	\$ 219,776	\$ 868,394	\$ 314,412	\$ 0	\$ 0	\$ 0	\$ 1,402,582	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)	\$ 81,150,472	\$ 101,183,089	\$ 99,789,610
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	15,331,257	15,331,257	15,331,257
Statutory Dedications	620,000	655,679	354,389
Interim Emergency Board	0	0	0
Federal Funds	477,455,831	394,825,358	367,908,101
Total Means of Financing	\$ 574,557,560	\$ 511,995,383	\$ 483,383,357
Positions			
	2,157	2,137	2,055

Department: Department of Children and Family Services

Fiscal Year: FY 2015-2016

Agency/Program: Office of Children and Family Services/Administration and Executive Support

Agency Number: 10-360

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
TANF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,730,558	\$ 13,730,558	21	
Supplemental Nutritional Assistance Program	6,710,671	0	0	0	0	10,156,426	16,867,097	18	
Support Enforcement	4,981,472	0	0	0	0	14,875,226	19,856,698	20	
Disability Determinations	0	0	0	0	0	1,098,691	1,098,691	2	
Child Care Assistance	0	0	0	0	0	1,330,230	1,330,230	9	
Child Welfare Services	9,645,580	0	0	0	0	6,426,163	16,071,743	11	
Total	\$ 21,337,723	\$ 0	\$ 0	\$ 0	\$ 0	\$ 47,617,294	\$ 68,955,017	81	



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

Fiscal Year: FY 2015-2016

Agency Number: 10-360

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Child Welfare Services	\$ 19,574,955	\$ 0	\$ 0	\$ 354,389	\$ 0	\$ 107,031,569	\$ 126,960,913	71	
Total	\$ 19,574,955	\$ 0	\$ 0	\$ 354,389	\$ 0	\$ 107,031,569	\$ 126,960,913	71	

Department: Department of Children and Family Services
 Agency/Program: Office of Children and Family Services/Community and Family Services

Fiscal Year: FY 2015-2016

Agency Number: 10-360

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
TANF	\$ 6,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,750,632	\$ 57,250,632	27	
Supplemental Nutritional Assistance Program	5,294,594	0	0	0	0	6,993,252	12,287,846	26	
Support Enforcement	10,898,594	0	0	0	0	28,271,687	39,170,281	21	
Disability Determinations	0	0	0	0	0	6,715,241	6,715,241	44	
Child Care Assistance	0	0	0	0	0	11,005,000	11,005,000	16	
Child Welfare Services	383,242	0	0	0	0	769,282	1,152,524	9	
Total	\$ 23,076,430	\$ 0	\$ 0	\$ 0	\$ 0	\$ 104,505,094	\$ 127,581,524	143	



Department: Department of Children and Family Services

Fiscal Year: FY 2015-2016

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	\$ 16,755,975	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,128,625	\$ 36,884,600	241
Support Enforcement	3,702,763	0	15,331,257	0	0	14,406,020	33,440,040	541
Payments to TANF recipients	0	0	0	0	0	39,613,145	39,613,145	328
Child Welfare Services	15,341,764	0	0	0	0	34,606,354	49,948,118	650
Total	\$ 35,800,502	\$ 0	\$ 15,331,257	\$ 0	\$ 0	\$ 108,754,144	\$ 159,885,903	1,760



Department of Natural Resources

Department of Natural Resources Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	30,240	30,240	30,240
Total Means of Financing	\$ 30,240	\$ 30,240	\$ 30,240
Positions			
Positions	0	0	0

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

Fiscal Year: FY 2015-2016
 Agency Number: 11-435

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		
Outreach and Public Information for Children	0	0	0	0	0	30,240	30,240	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,240	\$ 30,240	0



Louisiana Workforce Commission

Louisiana Workforce Commission Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,451,172	9,327,194	9,327,194
Total Means of Financing	\$ 4,451,172	\$ 9,327,194	\$ 9,327,194
Positions			
	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2015-2016

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 16 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,327,194	\$ 9,327,194	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,327,194	\$ 9,327,194	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)	\$ 16,151,129	\$ 16,234,827	\$ 16,234,827
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,352,723	7,352,723	7,352,723
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,544,891	3,596,048	3,596,048
Total Means of Financing	\$ 27,048,743	\$ 27,183,598	\$ 27,183,598
Positions			
	286	286	286

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

Fiscal Year: FY 2015-2016
 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	\$ 2,368,083	\$ 0	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 2,395,780	25
Total	\$ 2,368,083	\$ 0	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 2,395,780	25



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

Fiscal Year: FY 2015-2016
 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	\$ 6,503,154	\$ 0	\$ 6,774,726	\$ 0	\$ 0	\$ 0	\$ 13,277,880	113
Total	\$ 6,503,154	\$ 0	\$ 6,774,726	\$ 0	\$ 0	\$ 0	\$ 13,277,880	113

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

Fiscal Year: FY 2015-2016
 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	\$ 5,663,590	\$ 0	\$ 550,300	\$ 0	\$ 0	\$ 2,836,971	\$ 9,050,861	142
Total	\$ 5,663,590	\$ 0	\$ 550,300	\$ 0	\$ 0	\$ 2,836,971	\$ 9,050,861	142

Department: Higher Education
 Agency/Program: Office of Student Financial
 Assistance/Administration / Support Services

Fiscal Year: FY 2015-2016
 Agency Number: 19A-661

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
START College Saving Plan	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 759,077	\$ 2,459,077	6
Total	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 759,077	\$ 2,459,077	6



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)	\$ 40,513,797	\$ 46,614,266	\$ 38,816,575
State General Fund by:			
Total Interagency Transfers	23,718,270	25,169,927	23,805,269
Fees and Self-generated Revenues	3,067,633	3,067,633	3,055,133
Statutory Dedications	24,605,725	25,207,399	24,651,920
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	105,086
Total Means of Financing	\$ 92,010,511	\$ 100,164,311	\$ 90,433,983
Positions	732	743	724

Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

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

Agency Number: 19B-653

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Children's Services	\$ 9,689,121	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,185,676	91	
Total	\$ 9,689,121	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,185,676	91	



Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

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	\$ 7,395,759	\$ 1,214,344	\$ 3,000	\$ 77,208	\$ 0	\$ 0	\$ 8,690,311	120
Total	\$ 7,395,759	\$ 1,214,344	\$ 3,000	\$ 77,208	\$ 0	\$ 0	\$ 8,690,311	120

Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

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	\$ 4,782,336	\$ 818,691	\$ 0	\$ 76,121	\$ 0	\$ 0	\$ 5,677,148	74
Total	\$ 4,782,336	\$ 818,691	\$ 0	\$ 76,121	\$ 0	\$ 0	\$ 5,677,148	74

Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

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
Total	\$ 0	\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500	0



Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

Agency/Program: Louisiana Special Education Center/LSEC Education

Agency Number: 19B-655

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		
LSEC Education	\$ 0	\$ 16,019,192	\$ 15,000	\$ 75,656	\$ 0	\$ 20,000	\$ 16,129,848	195
Total	\$ 0	\$ 16,019,192	\$ 15,000	\$ 75,656	\$ 0	\$ 20,000	\$ 16,129,848	195

Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

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

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Louisiana Virtual School	\$ 0	\$ 730,325	\$ 67,100	\$ 0	\$ 0	\$ 0	\$ 797,425	0
Total	\$ 0	\$ 730,325	\$ 67,100	\$ 0	\$ 0	\$ 0	\$ 797,425	0

Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

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

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 5,193,230	\$ 2,481,187	\$ 375,459	\$ 80,313	\$ 0	\$ 85,086	\$ 8,215,275	87
Total	\$ 5,193,230	\$ 2,481,187	\$ 375,459	\$ 80,313	\$ 0	\$ 85,086	\$ 8,215,275	87



Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

Agency/Program: Louisiana Educational TV Authority/Broadcasting

Agency Number: 19B-662

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Educational Services	\$ 5,132,426	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,014,616	70	
Total	\$ 5,132,426	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,014,616	70	

Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Policymaking	\$ 1,024,943	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,265,279	6	
Total	\$ 1,024,943	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,265,279	6	

Department: Special Schools and Commissions

Fiscal Year: FY 2015-2016

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 24,044,669	\$ 0	\$ 0	\$ 24,044,669	6	
Total	\$ 0	\$ 0	\$ 0	\$ 24,044,669	\$ 0	\$ 0	\$ 24,044,669	6	



Department: Special Schools and
Commissions

Fiscal Year: FY 2015-2016

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

Agency Number: 19B-673

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Instruction	\$ 5,598,760	\$ 1,733,303	\$ 0	\$ 79,173	\$ 0	\$ 0	\$ 7,411,236	75
Total	\$ 5,598,760	\$ 1,733,303	\$ 0	\$ 79,173	\$ 0	\$ 0	\$ 7,411,236	75



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)	\$ 3,488,838,211	\$ 3,423,726,156	\$ 3,499,279,410
State General Fund by:			
Total Interagency Transfers	310,672,789	312,566,875	320,049,531
Fees and Self-generated Revenues	57,970,667	58,454,779	57,422,846
Statutory Dedications	306,766,379	306,766,379	273,621,371
Interim Emergency Board	0	0	0
Federal Funds	1,086,978,470	1,204,665,806	1,131,692,979
Total Means of Financing	\$ 5,251,226,516	\$ 5,306,179,995	\$ 5,282,066,137
Positions			
	523	560	490

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

Fiscal Year: FY 2015-2016
 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	\$ 11,068,962	\$ 5,487,510	\$ 360,379	\$ 0	\$ 0	\$ 6,725,296	\$ 23,642,147	102	
Total	\$ 11,068,962	\$ 5,487,510	\$ 360,379	\$ 0	\$ 0	\$ 6,725,296	\$ 23,642,147	102	

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

Fiscal Year: FY 2015-2016
 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			
District Support	\$ 14,301,103	\$ 36,730,298	\$ 4,848,337	\$ 0	\$ 0	\$ 45,881,197	\$ 101,760,935	255	
Total	\$ 14,301,103	\$ 36,730,298	\$ 4,848,337	\$ 0	\$ 0	\$ 45,881,197	\$ 101,760,935	255	



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

Fiscal Year: FY 2015-2016
 Agency Number: 19D-678

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		
Auxiliary Program	\$ 0	\$ 0	\$ 1,742,352	\$ 0	\$ 0	\$ 0	\$ 1,742,352	8	
Total	\$ 0	\$ 0	\$ 1,742,352	\$ 0	\$ 0	\$ 0	\$ 1,742,352	8	

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

Fiscal Year: FY 2015-2016
 Agency Number: 19D-681

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		
School&DistrictSupports	\$ 7,002,608	\$ 1,888,840	\$ 0	\$ 14,129,936	\$ 0	\$ 896,407,001	\$ 919,428,385	0	
Total	\$ 7,002,608	\$ 1,888,840	\$ 0	\$ 14,129,936	\$ 0	\$ 896,407,001	\$ 919,428,385	0	

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

Fiscal Year: FY 2015-2016
 Agency Number: 19D-681

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		
School & District Innovations	\$ 405,000	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 109,781,296	\$ 112,951,066	0	
Total	\$ 405,000	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 109,781,296	\$ 112,951,066	0	



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

Fiscal Year: FY 2015-2016
 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	\$ 61,312,916	\$ 75,403,573	\$ 9,418,903	\$ 0	\$ 0	\$ 72,898,189	\$ 219,033,581	0
Total	\$ 61,312,916	\$ 75,403,573	\$ 9,418,903	\$ 0	\$ 0	\$ 72,898,189	\$ 219,033,581	0

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

Fiscal Year: FY 2015-2016
 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	\$ 1,919,933	\$ 11,436,667	\$ 6,346,716	\$ 0	\$ 0	\$ 0	\$ 19,703,316	0
Total	\$ 1,919,933	\$ 11,436,667	\$ 6,346,716	\$ 0	\$ 0	\$ 0	\$ 19,703,316	0

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

Fiscal Year: FY 2015-2016
 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	\$ 0	\$ 216,926,584	0
Total	\$ 0	\$ 183,046,584	\$ 33,880,000	\$ 0	\$ 0	\$ 0	\$ 216,926,584	0



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

Fiscal Year: FY 2015-2016
 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	\$ 3,368,767,513	\$ 0	\$ 0	\$ 259,491,435	\$ 0	\$ 0	\$ 3,628,258,948	0
Total	\$ 3,368,767,513	\$ 0	\$ 0	\$ 259,491,435	\$ 0	\$ 0	\$ 3,628,258,948	0

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

Fiscal Year: FY 2015-2016
 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	\$ 15,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,292,704	0
Total	\$ 15,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,292,704	0

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

Fiscal Year: FY 2015-2016
 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	\$ 7,917,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,917,607	0
Total	\$ 7,917,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,917,607	0



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

Fiscal Year: FY 2015-2016
 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		
Textbook Administration	\$ 171,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 171,865	0
Total	\$ 171,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 171,865	0

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

Fiscal Year: FY 2015-2016
 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
Total	\$ 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 2015-2016
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration	\$ 1,955,213	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,956,309	3
Total	\$ 1,955,213	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,956,309	3



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

Fiscal Year: FY 2015-2016
 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	\$ 6,252,143	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 10,368,495	122	
Total	\$ 6,252,143	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 10,368,495	122	



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)	\$ 2,808,891	\$ 3,167,878	\$ 2,808,891
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 2,808,891	\$ 3,167,878	\$ 2,808,891
Positions			
Positions	0	0	0

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

Fiscal Year: FY 2015-2016
 Agency Number: 20-452

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		
Local Housing of Juvenile Offenders	\$ 2,808,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,808,891	0
Total	\$ 2,808,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,808,891	0



