

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)	\$ 4,571,997,160	\$ 4,912,158,356	\$ 4,750,798,992
State General Fund by:			
Total Interagency Transfers	337,097,849	332,851,516	267,287,311
Fees and Self-generated Revenues	218,215,935	272,884,773	270,764,304
Statutory Dedications	604,208,626	601,991,631	591,650,375
Interim Emergency Board	0	0	0
Federal Funds	3,941,493,954	4,247,567,602	4,211,221,535
Total Means of Financing	\$ 9,673,013,524	\$ 10,367,453,878	\$ 10,091,722,517
Positions			
	5,306	6,008	5,376

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	\$ 12,821,315	\$ 1,561,884	\$ 223,783	\$ 10,204,894	\$ 25,806,502	\$ 50,618,378	463
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	254,286	300,000	5,000	0	0	559,286	5
Youth Services	111,686,001	11,959,959	775,487	149,022	891,796	125,462,265	944
Louisiana Department of Health	713,715,212	33,762,230	157,216,084	281,740,706	2,436,348,239	3,622,782,471	1,350
Department of Children and Family Services	81,940,142	0	2,606,503	96,733	272,893,841	357,537,219	1,330
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	12,548,488	12,548,488	0
Higher Education	16,848,118	0	1,815,536	154,476	2,576,753	21,394,883	0
Special Schools and Commissions	45,820,886	28,839,726	3,392,033	23,883,751	233,582	102,169,978	769
Department of Education	3,586,184,156	260,674,050	52,181,509	286,979,044	1,190,164,513	5,376,183,272	445
Other Requirements	2,727,044	0	0	0	0	2,727,044	0
Total	\$ 4,571,997,160	\$ 337,097,849	\$ 218,215,935	\$ 604,208,626	\$ 3,941,493,954	\$ 9,673,013,524	5,306



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	\$ 14,371,122	\$ 2,116,021	\$ 229,556	\$ 19,126,516	\$ 27,508,100	\$ 63,351,315	465
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	373,932	300,000	5,000	0	0	678,932	5
Youth Services	130,879,545	11,959,959	775,487	149,022	891,796	144,655,809	945
Louisiana Department of Health	735,114,690	32,045,992	210,612,825	270,473,822	2,670,297,385	3,918,544,714	1,385
Department of Children and Family Services	132,568,671	0	3,750,698	0	381,271,718	517,591,087	1,866
Department of Natural Resources	0	0	0	0	39,240	39,240	0
Louisiana Workforce Commission	0	0	0	0	9,767,088	9,767,088	0
Higher Education	18,068,890	0	1,815,536	154,476	2,261,433	22,300,335	0
Special Schools and Commissions	55,501,520	30,852,238	3,283,033	24,108,751	0	113,745,542	789
Department of Education	3,822,475,503	255,577,306	52,412,638	286,979,044	1,155,530,842	5,572,975,333	553
Other Requirements	2,804,483	0	0	0	0	2,804,483	0
Total	\$ 4,912,158,356	\$ 332,851,516	\$ 272,884,773	\$ 601,991,631	\$ 4,247,567,602	\$ 10,367,453,878	6,008

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	\$ 13,588,378	\$ 1,566,727	\$ 223,783	\$ 10,751,014	\$ 26,780,285	\$ 52,910,187	465
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	254,286	300,000	5,000	0	0	559,286	5
Youth Services	124,995,276	12,020,124	775,487	149,022	891,796	138,831,705	941
Louisiana Department of Health	730,744,110	30,152,498	210,596,474	270,470,301	2,655,503,784	3,897,467,167	1,359
Department of Children and Family Services	88,306,649	0	2,656,768	0	335,359,272	426,322,689	1,292
Department of Natural Resources	0	0	0	0	39,240	39,240	0
Louisiana Workforce Commission	0	0	0	0	9,767,088	9,767,088	0
Higher Education	18,068,890	0	1,815,536	154,476	2,261,433	22,300,335	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	46,512,129	29,209,244	3,263,033	24,109,431	0	103,093,837	770
Department of Education	3,726,772,686	194,038,718	51,428,223	285,016,131	1,180,618,637	5,437,874,395	544
Other Requirements	1,556,588	0	0	0	0	1,556,588	0
Total	\$ 4,750,798,992	\$ 267,287,311	\$ 270,764,304	\$ 591,650,375	\$ 4,211,221,535	\$ 10,091,722,517	5,376



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)	\$ 12,821,315	\$ 14,371,122	\$ 13,588,378
State General Fund by:			
Total Interagency Transfers	1,561,884	2,116,021	1,566,727
Fees and Self-generated Revenues	223,783	229,556	223,783
Statutory Dedications	10,204,894	19,126,516	10,751,014
Interim Emergency Board	0	0	0
Federal Funds	25,806,502	27,508,100	26,780,285
Total Means of Financing	\$ 50,618,378	\$ 63,351,315	\$ 52,910,187
Positions			
	463	465	465

Department: Executive Department

Fiscal Year: FY 2019-2020

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 Cabinet	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000	1	
LA Youth for Excellence Program	114,851	0	0	0	0	1,304,862	1,419,713	5	
Children's Trust Fund	0	0	0	771,506	0	376,731	1,148,237	2	
Total	\$ 114,851	\$ 125,000	\$ 0	\$ 771,506	\$ 0	\$ 1,681,593	\$ 2,692,950	8	



Department: Executive Department

Fiscal Year: FY 2019-2020

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	\$ 2,666,157	\$ 0	\$ 0	\$ 862,828	\$ 0	\$ 0	\$ 3,528,985	33
Total	\$ 2,666,157	\$ 0	\$ 0	\$ 862,828	\$ 0	\$ 0	\$ 3,528,985	33

Department: Executive Department

Fiscal Year: FY 2019-2020

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-Youth Challenge and Starbase	\$ 8,565,739	\$ 1,441,727	\$ 223,783	\$ 0	\$ 0	\$ 25,098,692	\$ 35,329,941	420
Total	\$ 8,565,739	\$ 1,441,727	\$ 223,783	\$ 0	\$ 0	\$ 25,098,692	\$ 35,329,941	420

Department: Executive Department

Fiscal Year: FY 2019-2020

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	\$ 6,864,896	\$ 0	\$ 0	\$ 6,864,896	0
Total	\$ 0	\$ 0	\$ 0	\$ 6,864,896	\$ 0	\$ 0	\$ 6,864,896	0



Department: Executive Department

Fiscal Year: FY 2019-2020

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		
D.A.R.E. - Drug Abuse Resistance Education	\$ 409,645	\$ 0	\$ 0	\$ 2,251,784	\$ 0	\$ 0	\$ 2,661,429	2
TASC - Truancy Assessment and Service Center	1,831,986	0	0	0	0	0	1,831,986	2
Total	\$ 2,241,631	\$ 0	\$ 0	\$ 2,251,784	\$ 0	\$ 0	\$ 4,493,415	4



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 2019-2020

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			
Marketing Education Retail Alliance	\$ 0	\$ 0	\$ 0	\$ 675,563	\$ 0	\$ 0	\$ 0	\$ 675,563	0
LA Council for Economic Education	0	0	0	74,437	0	0	0	74,437	0
Marketing Education-District 2 Enhancement Corp	0	0	0	250,000	0	0	0	250,000	0
Total	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 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)	\$ 254,286	\$ 373,932	\$ 254,286
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	\$ 559,286	\$ 678,932	\$ 559,286
Positions			
	5	5	5

Department: Department of Culture Recreation and Tourism

Fiscal Year: FY 2019-2020

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	\$ 254,286	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 559,286	5
Total	\$ 254,286	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 559,286	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)	\$ 111,686,001	\$ 130,879,545	\$ 124,995,276
State General Fund by:			
Total Interagency Transfers	11,959,959	11,959,959	12,020,124
Fees and Self-generated Revenues	775,487	775,487	775,487
Statutory Dedications	149,022	149,022	149,022
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	891,796
Total Means of Financing	\$ 125,462,265	\$ 144,655,809	\$ 138,831,705
Positions	944	945	941

Department: Youth Services

Fiscal Year: FY 2019-2020

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	\$ 14,234,580	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 16,191,841	45	
Total	\$ 14,234,580	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 16,191,841	45	



Department: Youth Services

Fiscal Year: FY 2019-2020

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	\$ 33,609,862	\$ 3,042,831	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 36,802,789	374	
Total	\$ 33,609,862	\$ 3,042,831	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 36,802,789	374	

Department: Youth Services

Fiscal Year: FY 2019-2020

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	\$ 20,640,128	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 22,298,078	225	
Total	\$ 20,640,128	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 22,298,078	225	

Department: Youth Services

Fiscal Year: FY 2019-2020

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	\$ 27,510,754	\$ 1,399,783	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 29,001,611	297	
Total	\$ 27,510,754	\$ 1,399,783	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 29,001,611	297	



Department: Youth Services

Fiscal Year: FY 2019-2020

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	\$ 28,999,952	\$ 4,347,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 34,301,704	0
Total	\$ 28,999,952	\$ 4,347,575	\$ 92,604	\$ 149,022	\$ 0	\$ 712,551	\$ 34,301,704	0

Department: Youth Services

Fiscal Year: FY 2019-2020

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)	\$ 713,715,212	\$ 735,114,690	\$ 730,744,110
State General Fund by:			
Total Interagency Transfers	33,762,230	32,045,992	30,152,498
Fees and Self-generated Revenues	157,216,084	210,612,825	210,596,474
Statutory Dedications	281,740,706	270,473,822	270,470,301
Interim Emergency Board	0	0	0
Federal Funds	2,436,348,239	2,670,297,385	2,655,503,784
Total Means of Financing	\$ 3,622,782,471	\$ 3,918,544,714	\$ 3,897,467,167
Positions			
	1,350	1,385	1,359

Department: Louisiana Department of Health

Fiscal Year: FY 2019-2020

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 2019-2020

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	\$ 2,581,813	\$ 877,270	\$ 122,592	\$ 0	\$ 0	\$ 0	\$ 3,581,675	0
Total	\$ 2,581,813	\$ 877,270	\$ 122,592	\$ 0	\$ 0	\$ 0	\$ 3,581,675	0

Department: Louisiana Department of Health

Fiscal Year: FY 2019-2020

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	\$ 3,394,601	\$ 1,919,732	\$ 1,598,899	\$ 0	\$ 0	\$ 0	\$ 6,913,232	0
Total	\$ 3,394,601	\$ 1,919,732	\$ 1,598,899	\$ 0	\$ 0	\$ 0	\$ 6,913,232	0

Department: Louisiana Department of Health

Fiscal Year: FY 2019-2020

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
Louisiana Citizens for Action Now (LaCAN)	0	0	0	0	0	225,000	225,000	0
Early Intervention Transdisciplinary Training	0	0	0	0	0	77,800	77,800	0
Total	\$ 507,517	\$ 0	\$ 0	\$ 0	\$ 0	\$ 302,800	\$ 810,317	0



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

Fiscal Year: FY 2019-2020

Agency Number: 09-304

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 Services	\$ 2,340,269	\$ 1,276,521	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,781,790	0
Total	\$ 2,340,269	\$ 1,276,521	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,781,790	0

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

Fiscal Year: FY 2019-2020

Agency Number: 09-305

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	\$ 25,028,318	\$ 0	\$ 101,087	\$ 21,769	\$ 0	\$ 91,462,023	\$ 116,613,197	901
Total	\$ 25,028,318	\$ 0	\$ 101,087	\$ 21,769	\$ 0	\$ 91,462,023	\$ 116,613,197	901

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

Fiscal Year: FY 2019-2020

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	\$ 656,925,266	\$ 9,256,703	\$ 201,705,657	\$ 263,802,272	\$ 0	\$ 2,430,868,822	\$ 3,562,558,720	0
Total	\$ 656,925,266	\$ 9,256,703	\$ 201,705,657	\$ 263,802,272	\$ 0	\$ 2,430,868,822	\$ 3,562,558,720	0



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

Fiscal Year: FY 2019-2020
 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	\$ 2,621,577	\$ 913,341	\$ 393,279	\$ 0	\$ 0	\$ 0	\$ 3,928,197	0
Total	\$ 2,621,577	\$ 913,341	\$ 393,279	\$ 0	\$ 0	\$ 0	\$ 3,928,197	0

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

Fiscal Year: FY 2019-2020
 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	\$ 1,959,936	\$ 863,466	\$ 0	\$ 0	\$ 0	\$ 2,823,402	0	
Total	\$ 1,959,936	\$ 863,466	\$ 0	\$ 0	\$ 0	\$ 2,823,402	0	

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

Fiscal Year: FY 2019-2020
 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	\$ 3,041,376	\$ 741,976	\$ 154,840	\$ 0	\$ 0	\$ 3,938,192	0	
Total	\$ 3,041,376	\$ 741,976	\$ 154,840	\$ 0	\$ 0	\$ 3,938,192	0	



Department: Louisiana Department of Health

Fiscal Year: FY 2019-2020

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

Agency Number: 09-326

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Immunization	\$ 1,905,190	\$ 128,561	\$ 401,588	\$ 0	\$ 0	\$ 3,136,816	\$ 5,572,155	41	
NurseFamilyPartnership	2,600,000	2,877,075	0	0	0	3,100,000	8,577,075	27	
MaternalandChildHealth	0	0	0	0	0	7,032,164	7,032,164	11	
Children's Special Health Services	1,657,000	30,000	253,000	0	0	4,600,000	6,540,000	28	
School Based Health Services	587,328	0	0	6,321,260	0	316,437	7,225,025	4	
Genetics	4,020,000	15,000	3,985,000	0	0	780,000	8,800,000	29	
LeadPoisoningPrevention	42,125	0	0	0	0	866,250	908,375	2	
HIV/Perinatal & AIDS Drug Assistance	0	0	0	0	0	2,260,425	2,260,425	1	
ChildDeathReview	0	0	0	0	0	50,000	50,000	0	
Nutrition Services	24,505	0	37,815	0	0	85,006,000	85,068,320	146	
ACA-MIECHV- Mental Health	0	0	0	0	0	10,304,719	10,304,719	12	
Emergency Medical Services	0	0	0	0	0	130,000	130,000	1	
Smoking Cessation	0	0	0	325,000	0	604,664	929,664	3	
Total	\$ 10,836,148	\$ 3,050,636	\$ 4,677,403	\$ 6,646,260	\$ 0	\$ 118,187,475	\$ 143,397,922	305	

Department: Louisiana Department of Health

Fiscal Year: FY 2019-2020

Agency/Program: Office of Behavioral Health/
Behavioral Health Administration &
Community Sup

Agency Number: 09-330

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Administration of Children's Services	\$ 1,009,859	\$ 386,644	\$ 0	\$ 0	\$ 0	\$ 7,689,761	\$ 9,086,264	9	
Total	\$ 1,009,859	\$ 386,644	\$ 0	\$ 0	\$ 0	\$ 7,689,761	\$ 9,086,264	9	



Department: Louisiana Department of Health

Fiscal Year: FY 2019-2020

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

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

Department: Louisiana Department of Health

Fiscal Year: FY 2019-2020

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	\$ 14,056,439	\$ 0	\$ 510,000	\$ 0	\$ 0	\$ 6,992,903	\$ 21,559,342	13
Total	\$ 14,056,439	\$ 0	\$ 510,000	\$ 0	\$ 0	\$ 6,992,903	\$ 21,559,342	13

Department: Louisiana Department of Health

Fiscal Year: FY 2019-2020

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

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		
PSSC-Residential & Community-Based Services	\$ 0	\$ 9,086,434	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,086,434	131
Total	\$ 0	\$ 9,086,434	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,086,434	131



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

Fiscal Year: FY 2019-2020
 Agency Number: 09-375

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	\$ 1,020,749	\$ 82,583	\$ 2,565	\$ 0	\$ 0	\$ 0	\$ 1,105,897	0
Total	\$ 1,020,749	\$ 82,583	\$ 2,565	\$ 0	\$ 0	\$ 0	\$ 1,105,897	0

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

Fiscal Year: FY 2019-2020
 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	\$ 1,477,520	\$ 437,213	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,914,733	0
Total	\$ 1,477,520	\$ 437,213	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,914,733	0

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

Fiscal Year: FY 2019-2020
 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	\$ 415,592	\$ 726,318	\$ 221,476	\$ 0	\$ 0	\$ 0	\$ 1,363,386	0
Total	\$ 415,592	\$ 726,318	\$ 221,476	\$ 0	\$ 0	\$ 0	\$ 1,363,386	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)	\$ 81,940,142	\$ 132,568,671	\$ 88,306,649
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,606,503	3,750,698	2,656,768
Statutory Dedications	96,733	0	0
Interim Emergency Board	0	0	0
Federal Funds	272,893,841	381,271,718	335,359,272
Total Means of Financing	\$ 357,537,219	\$ 517,591,087	\$ 426,322,689
Positions			
	1,330	1,866	1,292

Department: Department of Children and Family Services

Fiscal Year: FY 2019-2020

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			
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	
Support Enforcement	7,259,055	0	0	0	0	19,148,983	26,408,038	61	
Disability Determinations	0	0	0	0	0	960,557	960,557	5	
Child Welfare Services	2,682,384	0	0	0	0	5,743,819	8,426,203	18	
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 2019-2020

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	\$ 41,276,575	\$ 0	\$ 2,656,768	\$ 0	\$ 0	\$ 105,643,532	\$ 149,576,875	527	
Total	\$ 41,276,575	\$ 0	\$ 2,656,768	\$ 0	\$ 0	\$ 105,643,532	\$ 149,576,875	527	

Department: Department of Children and Family Services

Fiscal Year: FY 2019-2020

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.				
Supplemental Nutritional Assistance Program	\$ 12,254,255	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,716,077	\$ 37,970,332	302	
Support Enforcement	11,630,511	0	0	0	0	39,625,054	51,255,565	229	
Disability Determinations	0	0	0	0	0	8,867,104	8,867,104	50	
Payments to TANF recipients	0	0	0	0	0	93,356,339	93,356,339	13	
Family Violence	0	0	0	0	0	1,713,760	1,713,760	1	
Total	\$ 23,884,766	\$ 0	\$ 0	\$ 0	\$ 0	\$ 169,278,334	\$ 193,163,100	595	



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	39,240	39,240
Total Means of Financing	\$ 30,240	\$ 39,240	\$ 39,240
Positions			
Positions	0	0	0

Department: Department of Natural Resources

Fiscal Year: FY 2019-2020

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	39,240	\$ 39,240	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	39,240	\$ 39,240	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	12,548,488	9,767,088	9,767,088
Total Means of Financing	\$ 12,548,488	\$ 9,767,088	\$ 9,767,088
Positions			
Positions	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2019-2020

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	\$ 9,767,088	\$ 9,767,088	0	
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,767,088	\$ 9,767,088	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)	\$ 16,848,118	\$ 18,068,890	\$ 18,068,890
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,815,536	1,815,536	1,815,536
Statutory Dedications	154,476	154,476	154,476
Interim Emergency Board	0	0	0
Federal Funds	2,576,753	2,261,433	2,261,433
Total Means of Financing	\$ 21,394,883	\$ 22,300,335	\$ 22,300,335
Positions			
Positions	0	0	0

Department: Higher Education

Fiscal Year: FY 2019-2020

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	\$ 881,933	\$ 0	\$ 1,665,336	\$ 154,476	\$ 0	\$ 0	\$ 2,701,745	0
Total	\$ 881,933	\$ 0	\$ 1,665,336	\$ 154,476	\$ 0	\$ 0	\$ 2,701,745	0



Department: Higher Education

Fiscal Year: FY 2019-2020

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	\$ 4,301,258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,301,258	0	
Total	\$ 4,301,258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,301,258	0	

Department: Higher Education

Fiscal Year: FY 2019-2020

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	\$ 8,779,024	\$ 0	\$ 150,200	\$ 0	\$ 0	\$ 2,261,433	\$ 11,190,657	0	
Total	\$ 8,779,024	\$ 0	\$ 150,200	\$ 0	\$ 0	\$ 2,261,433	\$ 11,190,657	0	

Department: Higher Education

Fiscal Year: FY 2019-2020

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 2019-2020

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	\$ 3,740,445	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,740,445	0
Total	\$ 3,740,445	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,740,445	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)	\$ 45,820,886	\$ 55,501,520	\$ 46,512,129
State General Fund by:			
Total Interagency Transfers	28,839,726	30,852,238	29,209,244
Fees and Self-generated Revenues	3,392,033	3,283,033	3,263,033
Statutory Dedications	23,883,751	24,108,751	24,109,431
Interim Emergency Board	0	0	0
Federal Funds	233,582	0	0
Total Means of Financing	\$ 102,169,978	\$ 113,745,542	\$ 103,093,837
Positions			
	769	789	770

Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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	\$ 10,317,996	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,814,551	88	
Total	\$ 10,317,996	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 10,814,551	88	



Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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	\$ 8,142,350	\$ 1,214,344	\$ 3,000	\$ 77,497	\$ 0	\$ 0	\$ 9,437,191	118	
Total	\$ 8,142,350	\$ 1,214,344	\$ 3,000	\$ 77,497	\$ 0	\$ 0	\$ 9,437,191	118	

Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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	\$ 4,564,309	\$ 818,691	\$ 0	\$ 76,286	\$ 0	\$ 0	\$ 5,459,286	70	
Total	\$ 4,564,309	\$ 818,691	\$ 0	\$ 76,286	\$ 0	\$ 0	\$ 5,459,286	70	

Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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 2019-2020

Agency/Program: Louisiana Special Education Center/LSEC Education

Agency Number: 19B-655

Name of Service	Means of Financing								Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Administration and Support	\$ 0	\$ 19,219,061	\$ 15,000	\$ 75,708	\$ 0	\$ 0	\$ 0	\$ 19,309,769	214	
Total	\$ 0	\$ 19,219,061	\$ 15,000	\$ 75,708	\$ 0	\$ 0	\$ 0	\$ 19,309,769	214	

Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000	0	
Total	\$ 0	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000	0	

Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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	\$ 5,604,698	\$ 3,127,870	\$ 375,459	\$ 81,707	\$ 0	\$ 0	\$ 0	\$ 9,189,734	90	
Total	\$ 5,604,698	\$ 3,127,870	\$ 375,459	\$ 81,707	\$ 0	\$ 0	\$ 0	\$ 9,189,734	90	



Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

Agency/Program: Thrive Academy/Instruction Program

Agency Number: 19B-658

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Thrive Instruction	\$ 4,858,870	\$ 1,861,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,720,567	34	
Total	\$ 4,858,870	\$ 1,861,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,720,567	34	

Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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	\$ 5,879,912	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,762,102	66	
Total	\$ 5,879,912	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	\$ 8,762,102	66	

Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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	\$ 982,669	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,223,005	6	
Total	\$ 982,669	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	\$ 1,223,005	6	



Department: Special Schools and Commissions

Fiscal Year: FY 2019-2020

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

Agency Number: 19B-666

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
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 2019-2020

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			
Instruction	\$ 6,161,325	\$ 2,159,354	\$ 0	\$ 79,453	\$ 0	\$ 0	\$ 8,400,132	79	
Total	\$ 6,161,325	\$ 2,159,354	\$ 0	\$ 79,453	\$ 0	\$ 0	\$ 8,400,132	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)	\$ 3,586,184,156	\$ 3,822,475,503	\$ 3,726,772,686
State General Fund by:			
Total Interagency Transfers	260,674,050	255,577,306	194,038,718
Fees and Self-generated Revenues	52,181,509	52,412,638	51,428,223
Statutory Dedications	286,979,044	286,979,044	285,016,131
Interim Emergency Board	0	0	0
Federal Funds	1,190,164,513	1,155,530,842	1,180,618,637
Total Means of Financing	\$ 5,376,183,272	\$ 5,572,975,333	\$ 5,437,874,395
Positions	445	553	544

Department: Department of Education

Fiscal Year: FY 2019-2020

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			
Administrative Support	\$ 12,246,264	\$ 5,462,674	\$ 465,718	\$ 0	\$ 0	\$ 8,288,276	\$ 26,462,932	125	
Total	\$ 12,246,264	\$ 5,462,674	\$ 465,718	\$ 0	\$ 0	\$ 8,288,276	\$ 26,462,932	125	



Department: Department of Education

Fiscal Year: FY 2019-2020

Agency/Program: State Activities/District Support

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
District Support	\$ 19,232,986	\$ 14,989,980	\$ 4,635,353	\$ 0	\$ 0	\$ 39,205,159	\$ 78,063,478	148
Child Care Asst. Admin. and Services	0	0	277,556	0	0	49,156,743	49,434,299	186
Total	\$ 19,232,986	\$ 14,989,980	\$ 4,912,909	\$ 0	\$ 0	\$ 88,361,902	\$ 127,497,777	334

Department: Department of Education

Fiscal Year: FY 2019-2020

Agency/Program: State Activities/Auxiliary Account

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Auxiliary Program	\$ 0	\$ 0	\$ 1,149,260	\$ 0	\$ 0	\$ 0	\$ 1,149,260	5
Total	\$ 0	\$ 0	\$ 1,149,260	\$ 0	\$ 0	\$ 0	\$ 1,149,260	5

Department: Department of Education

Fiscal Year: FY 2019-2020

Agency/Program: Subgrantee Assistance/School & District Supports

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
School&DistrictSupports	\$ 2,587,902	\$ 0	\$ 0	\$ 15,189,968	\$ 0	\$ 912,325,770	\$ 930,103,640	0
Total	\$ 2,587,902	\$ 0	\$ 0	\$ 15,189,968	\$ 0	\$ 912,325,770	\$ 930,103,640	0



Department: Department of Education

Fiscal Year: FY 2019-2020

Agency/Program: Subgrantee Assistance/
School & District Innovations

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.				
School & District Innovations	\$ 405,000	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 53,352,452	\$ 56,522,222	0	
Total	\$ 405,000	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 53,352,452	\$ 56,522,222	0	

Department: Department of Education

Fiscal Year: FY 2019-2020

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.				
Student-CenteredGoals	\$ 82,540,952	\$ 41,084,670	\$ 9,418,903	\$ 0	\$ 0	\$ 47,318,524	\$ 180,363,049	0	
Child Care Asst. Payment to Providers	0	182,047	0	0	0	70,721,713	70,903,760	0	
Total	\$ 82,540,952	\$ 41,266,717	\$ 9,418,903	\$ 0	\$ 0	\$ 118,040,237	\$ 251,266,809	0	

Department: Department of Education

Fiscal Year: FY 2019-2020

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	\$ 65,185	\$ 11,910,201	\$ 775,274	\$ 0	\$ 0	\$ 0	\$ 12,750,660	0	
Total	\$ 65,185	\$ 11,910,201	\$ 775,274	\$ 0	\$ 0	\$ 0	\$ 12,750,660	0	



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

Fiscal Year: FY 2019-2020
 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 - Construction	\$ 0	\$ 114,353,087	\$ 33,880,000	\$ 0	\$ 0	\$ 250,000	\$ 148,483,087	0	
Total	\$ 0	\$ 114,353,087	\$ 33,880,000	\$ 0	\$ 0	\$ 250,000	\$ 148,483,087	0	

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

Fiscal Year: FY 2019-2020
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Minimum Foundation Program	\$ 3,583,408,356	\$ 0	\$ 0	\$ 269,826,163	\$ 0	\$ 0	\$ 3,853,234,519	0	
Total	\$ 3,583,408,356	\$ 0	\$ 0	\$ 269,826,163	\$ 0	\$ 0	\$ 3,853,234,519	0	

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

Fiscal Year: FY 2019-2020
 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.				
Required Services Reimbursement	\$ 11,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,292,704	0	
Total	\$ 11,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,292,704	0	



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

Fiscal Year: FY 2019-2020
 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 2019-2020
 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 2019-2020
 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

Fiscal Year: FY 2019-2020

Agency/Program: Special School District/
Special School Districts Administration

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	\$ 1,675,242	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,676,338	3
Total	\$ 1,675,242	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,676,338	3

Department: Department of Education

Fiscal Year: FY 2019-2020

Agency/Program: Special School District/
Special School District - Instruction

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	\$ 3,440,240	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 7,556,592	77
Total	\$ 3,440,240	\$ 3,290,193	\$ 826,159	\$ 0	\$ 0	\$ 0	\$ 7,556,592	77



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)	\$ 2,727,044	\$ 2,804,483	\$ 1,556,588
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	\$ 2,727,044	\$ 2,804,483	\$ 1,556,588
Positions			
Positions	0	0	0

Department: Other Requirements

Fiscal Year: FY 2019-2020

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	\$ 1,556,588	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,556,588	0
Total	\$ 1,556,588	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,556,588	0



