

# Children's Budget

## Children's Budget Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$5,489,818,660	\$5,486,628,408
<b>State General Fund by:</b>		
Fees and Self-Generated	153,755,028	153,884,709
Revenues		
Statutory Dedications	881,235,098	849,297,212
Federal Funds	5,962,910,682	6,032,750,168
<b>Total Means of Financing</b>	<b>\$12,487,719,468</b>	<b>\$12,522,560,497</b>
<b>Positions</b>	<b>6,322</b>	<b>6,489</b>

## Children's Budget Summary by Department - Existing Operating Budget

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive	\$19,496,619	\$2,105,195	\$8,679,345	\$35,011,603	\$65,292,762	488
Culture, Recreation & Tourism	597,514	5,000	0	0	602,514	6
Youth Services	176,701,933	1,924,509	0	891,796	179,518,238	1,101
Health & Hospitals	760,677,173	120,957,869	479,960,195	3,674,355,394	5,035,950,631	1,446
Children & Family Services	196,368,319	3,626,697	0	397,754,759	597,749,775	2,095
Conservation and Energy	0	0	0	33,540	33,540	0
Louisiana Works	0	0	0	9,318,347	9,318,347	0
Higher Education	17,974,752	1,917,507	141,575	3,155,474	23,189,308	0
Special Schools and Commissions	59,387,127	3,402,805	23,370,439	0	86,160,371	675
Dept. of Education	4,250,545,658	19,815,446	369,083,544	1,842,389,769	6,481,834,417	511
Other Requirements	8,069,565	0	0	0	8,069,565	0
<b>Total</b>	<b>\$5,489,818,660</b>	<b>\$153,755,028</b>	<b>\$881,235,098</b>	<b>\$5,962,910,682</b>	<b>\$12,487,719,468</b>	<b>6,322</b>

## Children's Budget Summary by Department - Recommended

	State General Fund	Fees Self-Generated	Statutory Dedication	Federal Funds	Total	Positions
Executive	\$19,494,878	\$2,105,195	\$10,529,124	\$33,166,541	\$65,295,738	475
Culture, Recreation & Tourism	597,514	5,000	0	0	602,514	6
Youth Services	204,622,492	1,688,827	0	891,796	207,203,115	1,264
Health & Hospitals	811,368,652	120,810,258	477,128,920	3,740,311,985	5,149,619,815	1,469
Children & Family Services	227,732,121	2,314,224	0	400,094,765	630,141,110	2,095
Conservation and Energy	0	0	0	33,540	33,540	0
Louisiana Works	0	0	0	8,682,747	8,682,747	0
Higher Education	18,723,501	1,851,226	134,888	3,155,474	23,865,089	0
Special Schools and Commissions	70,182,081	3,356,390	22,738,663	0	96,277,134	669
Dept. of Education	4,125,837,768	21,753,589	338,765,617	1,846,413,320	6,332,770,294	511
Other Requirements	8,069,401	0	0	0	8,069,401	0
<b>Total</b>	<b>\$5,486,628,408</b>	<b>\$153,884,709</b>	<b>\$849,297,212</b>	<b>\$6,032,750,168</b>	<b>\$12,522,560,497</b>	<b>6,489</b>



# Executive Department

## Executive Department Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$19,496,619	\$19,494,878
<b>State General Fund by:</b>		
Fees and Self-Generated Revenues	2,105,195	2,105,195
Statutory Dedications	8,679,345	10,529,124
Federal Funds	35,011,603	33,166,541
<b>Total Means of Financing</b>	<b>\$65,292,762</b>	<b>\$65,295,738</b>
<b>Positions</b>	<b>488</b>	<b>475</b>

## Children's Budget Summary - Recommended

### 01-100 - Executive Office / Administrative

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Children's Trust Fund	\$0	\$1,581,941	\$0	\$1,980,394	\$3,562,335	2
Child Trafficking Collaborative	\$0	\$0	\$10,348	\$127,451	\$137,799	0
LA Youth for Excellence Program	\$0	\$0	\$0	\$1,502,960	\$1,502,960	4
<b>Total</b>	<b>\$0</b>	<b>\$1,581,941</b>	<b>\$10,348</b>	<b>\$3,610,805</b>	<b>\$5,203,094</b>	<b>6</b>

### 01-103 - Mental Health Advocacy Service / Administrative

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Juvenile Legal Representation	\$5,419,967	\$0	\$0	\$0	\$5,419,967	39
<b>Total</b>	<b>\$5,419,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,419,967</b>	<b>39</b>

### 01-112 - Department of Military Affairs / Military Affairs

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Education Programs-YCP, JCP, and Starbase	\$10,199,911	\$151,981	\$0	\$29,387,161	\$39,739,053	424
<b>Total</b>	<b>\$10,199,911</b>	<b>\$151,981</b>	<b>\$0</b>	<b>\$29,387,161</b>	<b>\$39,739,053</b>	<b>424</b>

### 01-116 - Office of the State Public Defender

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Juvenile Defender Services	\$0	\$0	\$6,331,504	\$168,575	\$6,500,079	2
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,331,504</b>	<b>\$168,575</b>	<b>\$6,500,079</b>	<b>2</b>



# Executive Department

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# Executive Department

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## 01-129 - Louisiana Commission on Law Enforcement

	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
D.A.R.E. - Drug Abuse Resistance Education	\$0	\$371,273	\$4,187,272	\$0	\$4,558,545	2
TASC - Truancy Assessment and Service Center	\$3,875,000	\$0	\$0	\$0	\$3,875,000	2
<b>Total</b>	<b>\$3,875,000</b>	<b>\$371,273</b>	<b>\$4,187,272</b>	<b>\$0</b>	<b>\$8,433,545</b>	<b>4</b>



# Department of Culture, Recreation and Tourism

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## Department of Culture, Recreation and Tourism Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$597,514	\$597,514
<b>State General Fund by:</b>		
Fees and Self-Generated	5,000	5,000
Revenues	0	0
Statutory Dedications	0	0
Federal Funds	0	0
<b>Total Means of Financing</b>	<b>\$602,514</b>	<b>\$602,514</b>
<b>Positions</b>	<b>6</b>	<b>6</b>

## Children's Budget Summary - Recommended

### 06-265 - Office of Cultural Development

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Council for Development of French in Louisiana	\$597,514	\$5,000	\$0	\$0	\$602,514	6
<b>Total</b>	<b>\$597,514</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$602,514</b>	<b>6</b>

# Office of Juvenile Justice

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## Office of Juvenile Justice Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$176,701,933	\$204,622,492
<b>State General Fund by:</b>		
Fees and Self- Generated Revenues	1,924,509	1,688,827
Statutory Dedications	0	0
Federal Funds	891,796	891,796
<b>Total Means of Financing</b>	<b>\$179,518,238</b>	<b>\$207,203,115</b>
<b>Positions</b>	<b>1,101</b>	<b>1,264</b>

## Children's Budget Summary - Recommended

### 08-403 - Office of Juvenile Justice

	State General Fund	Fees and Self- Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Children's Service	\$204,622,492	\$1,688,827	\$0	\$891,796	\$207,203,115	1,264
<b>Total</b>	<b>\$204,622,492</b>	<b>\$1,688,827</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$207,203,115</b>	<b>1,264</b>

# Louisiana Department of Health

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## Louisiana Department of Health Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$760,677,173	\$811,368,652
<b>State General Fund by:</b>		
Fees and Self-Generated Revenues	120,957,869	120,810,258
Statutory Dedications	479,960,195	477,128,920
Federal Funds	3,674,355,394	3,740,311,985
<b>Total Means of Financing</b>	<b>\$5,035,950,631</b>	<b>\$5,149,619,815</b>
<b>Positions</b>	<b>1,446</b>	<b>1,469</b>

## Children's Budget Summary - Recommended

### 09-300 - Jefferson Parish Human Services Authority

	Fees and Self- State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Child and Family Services	\$2,062,559	\$981,802	\$0	\$0	\$3,044,361	0
Developmental Disabilities	\$1,556,034	\$0	\$0	\$0	\$1,556,034	0
<b>Total</b>	<b>\$3,618,593</b>	<b>\$981,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,395</b>	<b>0</b>

### 09-301 - Florida Parishes Human Services Authority

	Fees and Self- State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Children and Adolescent Behavioral and Development	\$2,545,468	\$317,486	\$0	\$97,207	\$2,960,161	16
<b>Total</b>	<b>\$2,545,468</b>	<b>\$317,486</b>	<b>\$0</b>	<b>\$97,207</b>	<b>\$2,960,161</b>	<b>16</b>

### 09-302 - Capital Area Human Services District

	Fees and Self- State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Children's Behavioral Health Services	\$6,184,984	\$0	\$0	\$0	\$6,184,984	61
<b>Total</b>	<b>\$6,184,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,184,984</b>	<b>61</b>



## Louisiana Department of Health

### 09-303 - Developmental Disabilities Council

	Fees and Self-Generated Revenues				Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds		
Families Helping Families	\$757,517	\$0	\$0	\$0	\$757,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$0	\$240,000	\$240,000	0
<b>Total</b>	<b>\$757,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$997,517</b>	<b>0</b>

### 09-304 - Metropolitan Human Services District

	Fees and Self-Generated Revenues				Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds		
Children and Adolescent Services	\$2,342,500	\$205,000	\$0	\$0	\$2,547,500	0
<b>Total</b>	<b>\$2,342,500</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,547,500</b>	<b>0</b>

### 09-305 -Medical Vendor Administration

	Fees and Self-Generated Revenues				Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds		
Medical Services for Medicaid Eligible Children/Administrative	\$61,548,757	\$1,546,440	\$0	\$181,887,577	\$244,982,774	364
Supplemental Nutritional Assistance Program	\$53,591,864	\$0	\$0	\$136,903,215	\$190,495,079	521
<b>Total</b>	<b>\$115,140,621</b>	<b>\$1,546,440</b>	<b>\$0</b>	<b>\$318,790,792</b>	<b>\$435,477,853</b>	<b>885</b>

### 09-306 -Medical Vendor Payments

	Fees and Self-Generated Revenues				Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds		
Medical Services for Medicaid Eligible Children	\$630,615,822	\$111,290,105	\$458,701,793	\$3,266,052,537	\$4,466,660,257	0
<b>Total</b>	<b>\$630,615,822</b>	<b>\$111,290,105</b>	<b>\$458,701,793</b>	<b>\$3,266,052,537</b>	<b>\$4,466,660,257</b>	<b>0</b>

### 09-307 - Office of the Secretary

	Fees and Self-Generated Revenues				Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds		
Early Childhood Support Services	\$0	\$0	\$7,151,560	\$0	\$7,151,560	0
Disability Determinations Services	\$0	\$0	\$0	\$9,827,661	\$9,827,661	48
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,151,560</b>	<b>\$9,827,661</b>	<b>\$16,979,221</b>	<b>48</b>

### 09-309 - South Central Louisiana Human Services Authority

	Fees and Self-Generated Revenues				Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds		



## Louisiana Department of Health

Children and Adolescent Behavioral and Development	\$4,222,847	\$558,709	\$0	\$0	\$4,781,556	27
<b>Total</b>	<b>\$4,222,847</b>	<b>\$558,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,781,556</b>	<b>27</b>



## Louisiana Department of Health

### 09-310 - Northeast Delta Services Authority

	Fees and Self-					Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds			
Children and Adolescent Behavioral and Development	\$2,256,878	\$0	\$0	\$0		\$2,256,878	11
<b>Total</b>	<b>\$2,256,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$2,256,878</b>	<b>11</b>

### 09-325 - Acadiana Area Human Services District

	Fees and Self-					Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds			
Children and Adolescent Behavioral and Development	\$3,619,785	\$317,660	\$0	\$137,157		\$4,074,602	29
<b>Total</b>	<b>\$3,619,785</b>	<b>\$317,660</b>	<b>\$0</b>	<b>\$137,157</b>		<b>\$4,074,602</b>	<b>29</b>

### 09-326 - Office of Public Health

	Fees and Self-					Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds			
ACA - MIECHV - Mental Health	\$0	\$0	\$0	\$547,342		\$547,342	0
Child Death Review	\$0	\$0	\$0	\$50,000		\$50,000	0
Children's Special Health Services	\$693,719	\$101,397	\$0	\$5,726,392		\$6,521,508	33
Emergency Medical Services	\$0	\$0	\$0	\$190,650		\$190,650	0
Genetics	\$1,451,054	\$4,430,000	\$2,994,487	\$780,000		\$9,655,541	26
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$0	\$2,940,137		\$2,940,137	2
Immunization	\$2,183,561	\$512,439	\$0	\$5,753,196		\$8,449,196	48
Lead Poisoning Prevention	\$0	\$0	\$0	\$468,678		\$468,678	2
Maternal and Child Health	\$0	\$0	\$0	\$5,975,154		\$5,975,154	22
Nurse Family Partnership	\$3,965,417	\$0	\$0	\$12,279,766		\$16,245,183	42
Nutrition Services	\$0	\$0	\$0	\$92,960,000		\$92,960,000	137
School Based Health Services	\$237,500	\$0	\$6,321,260	\$316,000		\$6,874,760	3
Smoking Cessation	\$0	\$0	\$325,000	\$1,063,202		\$1,388,202	2
<b>Total</b>	<b>\$8,531,251</b>	<b>\$5,043,836</b>	<b>\$9,640,747</b>	<b>\$129,050,517</b>		<b>\$152,266,351</b>	<b>317</b>

### 09-330 - Office of Behavioral Health

	Fees and Self-					Total	Positions
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds			
Administration of Children's Services	\$4,343,737	\$0	\$0	\$8,184,747		\$12,528,484	15
<b>Total</b>	<b>\$4,343,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,184,747</b>		<b>\$12,528,484</b>	<b>15</b>



## Louisiana Department of Health

### 09-340 - Office for Citizens with Developmental Disabilities

	Fees and Self-Funding						
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions	
Early Steps	\$22,825,344	\$510,000	\$1,634,820	\$7,816,547	\$32,786,711	14	
<b>Total</b>	<b>\$22,825,344</b>	<b>\$510,000</b>	<b>\$1,634,820</b>	<b>\$7,816,547</b>	<b>\$32,786,711</b>	<b>14</b>	

### 09-375 - Imperial Calcasieu Human Services Authority

	Fees and Self-Funding						
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions	
Children and Adolescent Behavioral	\$987,653	\$0	\$0	\$114,820	\$1,102,473	13	
Children and Adolescent Development	\$1,260,877	\$0	\$0	\$0	\$1,260,877	20	
<b>Total</b>	<b>\$2,248,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,820</b>	<b>\$2,363,350</b>	<b>33</b>	

### 09-376 - Central Louisiana Human Services District

	Fees and Self-Funding						
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions	
Children and Adolescent Behavioral and Development	\$1,839,916	\$0	\$0	\$0	\$1,839,916	11	
<b>Total</b>	<b>\$1,839,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,839,916</b>	<b>11</b>	

### 09-377 - Northwest Louisiana Human Services District

	Fees and Self-Funding						
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions	
Children and Adolescent Behavioral and Development	\$274,859	\$39,220	\$0	\$0	\$314,079	2	
<b>Total</b>	<b>\$274,859</b>	<b>\$39,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,079</b>	<b>2</b>	



# Department of Children and Family Services

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## Department of Children and Family Services Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$196,368,319	\$227,732,121
<b>State General Fund by:</b>		
Fees and Self-Generated Revenues	3,626,697	2,314,224
Statutory Dedications	0	0
Federal Funds	397,754,759	400,094,765
<b>Total Means of Financing</b>	<b>\$597,749,775</b>	<b>\$630,141,110</b>
<b>Positions</b>	<b>2,095</b>	<b>2,095</b>

## Children's Budget Summary - Recommended

### 10-360 - Office of Children and Family Services

	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions	
	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Child Welfare Services	\$199,193,000	\$2,314,224	\$0	\$228,331,918	\$429,839,142	1,540
Family Violence	\$4,900,000	\$0	\$0	\$1,940,953	\$6,840,953	1
Support Enforcement	\$23,639,121	\$0	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$0	\$97,941,258	\$97,941,258	13
<b>Total</b>	<b>\$227,732,121</b>	<b>\$2,314,224</b>	<b>\$0</b>	<b>\$400,094,765</b>	<b>\$630,141,110</b>	<b>2,095</b>



# Department of Conservation and Energy

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## Department of Conservation and Energy Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$0	\$0
<b>State General Fund by:</b>		
Fees and Self-Generated	0	0
Revenues	0	0
Statutory Dedications	0	0
Federal Funds	33,540	33,540
<b>Total Means of Financing</b>	<b>\$33,540</b>	<b>\$33,540</b>
<b>Positions</b>		
	-	-

## Children's Budget Summary - Recommended

### 11-431 -Natural Resource Management

	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Outreach and Public Information for Children	\$0	\$0	\$0	\$33,540	\$33,540	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,540</b>	<b>\$33,540</b>	<b>0</b>

# Louisiana Works

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## Louisiana Works Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$0	\$0
<b>State General Fund by:</b>		
Fees and Self- Generated Revenues	0	0
Statutory Dedications	0	0
Federal Funds	9,318,347	8,682,747
<b>Total Means of Financin</b>	<b>\$9,318,347</b>	<b>\$8,682,747</b>
<b>Positions</b>		
	-	-

## Children's Budget Summary - Recommended

### 14-474 - Workforce Support and Training

	State General Fund	Generated Revenues	Fees and Self- Statutory Dedications	Federal Funds	Total	Positions
Children's Budget Services to Youth	\$0	\$0	\$0	\$8,682,747	\$8,682,747	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,682,747</b>	<b>\$8,682,747</b>	<b>0</b>



# Higher Education

## Higher Education Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$17,974,752	\$18,723,501
<b>State General Fund by:</b>		
Fees and Self-Generated Revenues	1,917,507	1,851,226
Statutory Dedications	141,575	134,888
Federal Funds	3,155,474	3,155,474
<b>Total Means of Financing</b>	<b>\$23,189,308</b>	<b>\$23,865,089</b>
<b>Positions</b>		

## Children's Budget Summary - Recommended

### 19A-600 - LSU System

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
4-H Youth Development	\$11,175,407	\$258,000	\$0	\$3,155,474	\$14,588,881	0
Healthcare, Education, Training & Patient Service	\$3,255,096	\$1,593,226	\$134,888	\$0	\$4,983,210	0
<b>Total</b>	<b>\$14,430,503</b>	<b>\$1,851,226</b>	<b>\$134,888</b>	<b>\$3,155,474</b>	<b>\$19,572,091</b>	<b>0</b>

### 19A-615 - Southern System

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Child Development Resource Laboratory	\$240,100	\$0	\$0	\$0	\$240,100	0
<b>Total</b>	<b>\$240,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,100</b>	<b>0</b>

### 19A-671 - Board of Regents

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
START College Saving Plan	\$4,052,898	\$0	\$0	\$0	\$4,052,898	0
<b>Total</b>	<b>\$4,052,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,052,898</b>	<b>0</b>



# Special Schools and Commissions

## Special Schools and Commissions Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$59,387,127	\$70,182,081
<b>State General Fund by:</b>		
Fees and Self-Generated Revenues	3,402,805	3,356,390
Statutory Dedications	23,370,439	22,738,663
Federal Funds	0	0
<b>Total Means of Financing</b>	<b>\$86,160,371</b>	<b>\$96,277,134</b>
<b>Positions</b>	<b>675</b>	<b>669</b>

## Children's Budget Summary - Recommended

### 19B-656 - Special School District

	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Special School District	\$28,879,924	\$168,145	\$152,919	\$0	\$29,200,988	327
<b>Total</b>	<b>\$28,879,924</b>	<b>\$168,145</b>	<b>\$152,919</b>	<b>\$0</b>	<b>\$29,200,988</b>	<b>327</b>

### 19B - 657 - Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts

	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	\$8,867,059	\$650,459	\$81,191	\$0	\$9,598,709	104
Louisiana Virtual School	\$0	\$200,000	\$0	\$0	\$200,000	15
<b>Total</b>	<b>\$8,867,059</b>	<b>\$850,459</b>	<b>\$81,191</b>	<b>\$0</b>	<b>\$9,798,709</b>	<b>119</b>

### 19B-658 - Thrive Academy

	State General Fund	Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Thrive Academy	\$8,766,677	\$5,000	\$79,046	\$0	\$8,850,723	50
<b>Total</b>	<b>\$8,766,677</b>	<b>\$5,000</b>	<b>\$79,046</b>	<b>\$0</b>	<b>\$8,850,723</b>	<b>50</b>

### 19B-659 - Ecole Pointe-Au-Chien

	State General Fund	Fees Self-Generated	Statutory Dedication	Federal Funds	Total	Positions
Instruction and Support	\$1,876,982	\$0	\$0	\$0	\$1,876,982	21
<b>Total</b>	<b>\$1,876,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,876,982</b>	<b>21</b>



## Special Schools and Commissions

### 19B-662 - Louisiana Educational Television Authority

	State General Fund	Fees Self-Generated	Statutory Dedication	Federal Funds	Total	Positions
Louisiana Educational TV Authority	\$12,053,984	\$2,241,786	\$788,438	\$0	\$15,084,208	63
<b>Total</b>	<b>\$12,053,984</b>	<b>\$2,241,786</b>	<b>\$788,438</b>	<b>\$0</b>	<b>\$15,084,208</b>	<b>63</b>

### 19B-666 - Board of Elementary and Secondary Education

	State General Fund	Fees Self-Generated	Statutory Dedication	Federal Funds	Total	Positions
Grants to Elementary & Secondary School Systems	\$0	\$0	\$21,556,895	\$0	\$21,556,895	5
Policymaking	\$1,264,961	\$91,000	\$0	\$0	\$1,355,961	6
<b>Total</b>	<b>\$1,264,961</b>	<b>\$91,000</b>	<b>\$21,556,895</b>	<b>\$0</b>	<b>\$22,912,856</b>	<b>11</b>

### 19B-673 - New Orleans Center for the Creative Arts

	State General Fund	Fees Self-Generated	Statutory Dedication	Federal Funds	Total	Positions
New Orleans Center for the Creative Arts	\$8,472,494	\$0	\$80,174	\$0	\$8,552,668	78
<b>Total</b>	<b>\$8,472,494</b>	<b>\$0</b>	<b>\$80,174</b>	<b>\$0</b>	<b>\$8,552,668</b>	<b>78</b>

# Louisiana Department of Education

## Louisiana Department of Education Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$4,250,545,658	\$4,125,837,768
<b>State General Fund by:</b>		
Fees and Self-Generated Revenues	19,815,446	21,753,589
Statutory Dedications	369,083,544	338,765,617
Federal Funds	1,842,389,769	1,846,413,320
<b>Total Means of Financing</b>	<b>\$6,481,834,417</b>	<b>\$6,332,770,294</b>
<b>Positions</b>	<b>511</b>	<b>511</b>

## Children's Budget Summary - Recommended

### 19D-678 - State Activities

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Administrative Support	\$15,619,790	\$9,191	\$0	\$9,054,484	\$24,683,465	95
Auxiliary Program	\$551,797	\$1,195,841	\$0	\$2,484	\$1,750,122	10
Child Care Development Fund Admin. and Services	\$0	\$277,556	\$0	\$49,156,743	\$49,434,299	192
District Support	\$50,010,932	\$6,813,052	\$62,510	\$60,174,635	\$117,061,129	214
<b>Total</b>	<b>\$66,182,519</b>	<b>\$8,295,640</b>	<b>\$62,510</b>	<b>\$118,388,346</b>	<b>\$192,929,015</b>	<b>511</b>

### 19D-681 - Subgrantee Assistance

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
CCDF Block Grant Provider Payments	\$0	\$0	\$0	\$159,031,231	\$159,031,231	0
Federal Support	\$0	\$10,007,789	\$0	\$1,568,993,743	\$1,579,001,532	0
Child Care Assistance Provider Payments	\$78,575,748	\$0	\$0	\$0	\$78,575,748	0
Non Federal Support	\$184,913,853	\$0	\$47,594,293	\$0	\$232,508,146	0
<b>Total</b>	<b>\$263,489,601</b>	<b>\$10,007,789</b>	<b>\$47,594,293</b>	<b>\$1,728,024,974</b>	<b>\$2,049,116,657</b>	<b>0</b>

### 19D-682 - Recovery School District

	State General Fund	Fees and Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Recovery School District	\$96,535	\$450,160	\$0	\$0	\$546,695	0
Recovery School District - Construction	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0
<b>Total</b>	<b>\$96,535</b>	<b>\$3,450,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,546,695</b>	<b>0</b>



## Louisiana Department of Education

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### 19D-695 - Minimum Foundation Program

	State General Fund	Fees Self-Generated	Statutory Dedication	Federal Funds	Total	Positions
Minimum Foundation Program	\$3,775,474,334	\$0	\$291,108,814	\$0	\$4,066,583,148	0
<b>Total</b>	<b>\$3,775,474,334</b>	<b>\$0</b>	<b>\$291,108,814</b>	<b>\$0</b>	<b>\$4,066,583,148</b>	<b>0</b>

### 19D-697 - Nonpublic Educational Assistance

	State General Fund	Fees Self-Generated	Statutory Dedication	Federal Funds	Total	Positions
Required Services Reimbursement	\$10,816,924	\$0	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$0	\$7,002,614	0
Textbook Administration	\$129,586	\$0	\$0	\$0	\$129,586	0
Textbooks	\$2,645,655	\$0	\$0	\$0	\$2,645,655	0
<b>Total</b>	<b>\$20,594,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,594,779</b>	<b>0</b>

## Other Requirements

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### Other Requirements Summary

	Children's Budget EOB	Children's Budget Recommended
<b>Means of Finance</b>		
State General Fund	\$8,069,565	\$8,069,401
<b>State General Fund by:</b>		
Fees and Self- Generated Revenues	0	0
Statutory Dedication	0	0
Federal Funds	0	0
<b>Total Means of Financir</b>	<b>\$8,069,565</b>	<b>\$8,069,401</b>
<b>Positions</b>		
	-	-

### Children's Budget Summary - Recommended

#### 20-452 - Local Housing of State Juvenile Offenders

	State General Fund	Fees and Self- Generated Revenues	Statutory Dedication	Federal Funds	Total	Positions
Juvenile Corrections - Local Housing	\$8,069,401	\$0	\$0	\$0	\$8,069,401	0
<b>Total</b>	<b>\$8,069,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,069,401</b>	<b>0</b>

