

# Children's Budget

## Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 4,352,298,768	\$ 4,409,761,520	\$ 4,356,060,210
<b>State General Fund by:</b>			
Total Interagency Transfers	472,735,204	466,920,497	324,421,286
Fees and Self-generated Revenues	103,008,598	96,886,998	91,010,771
Statutory Dedications	372,202,847	353,765,894	413,885,657
Interim Emergency Board	0	0	0
Federal Funds	2,684,637,100	2,687,008,714	2,640,606,653
<b>Total Means of Financing</b>	<b>\$ 7,984,882,517</b>	<b>\$ 8,014,343,623</b>	<b>\$ 7,825,984,577</b>
Positions	6,875	6,806	6,574

## 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	\$ 9,964,150	\$ 1,622,967	\$ 147,591	\$ 7,164,191	\$ 19,034,066	\$ 37,932,965	378
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	146,852	0	5,000	0	0	151,852	2
Youth Services	91,383,994	17,933,660	959,528	172,000	891,796	111,340,978	990
Department of Health and Hospitals	690,241,361	31,865,211	18,077,884	62,994,923	1,107,517,524	1,910,696,903	1,406
Department of Children and Family Services	67,695,134	0	15,731,257	0	417,786,881	501,213,272	2,281
Department of Natural Resources	0	0	0	0	30,240	30,240	0
Louisiana Workforce Commission	0	0	0	0	17,465,074	17,465,074	0
Higher Education	17,134,874	6,233,528	1,520,525	0	2,009,655	26,898,582	514
Special Schools and Commissions	40,686,529	24,054,895	2,600,635	24,026,808	105,086	91,473,953	730
Department of Education	3,431,236,983	391,024,943	63,966,178	276,844,925	1,119,796,778	5,282,869,807	574
Other Requirements	3,808,891	0	0	0	0	3,808,891	0
<b>Total</b>	<b>\$ 4,352,298,768</b>	<b>\$ 472,735,204</b>	<b>\$ 103,008,598</b>	<b>\$ 372,202,847</b>	<b>\$ 2,684,637,100</b>	<b>\$ 7,984,882,517</b>	<b>6,875</b>



## 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	\$ 11,132,433	\$ 1,800,250	\$ 147,591	\$ 7,364,213	\$ 16,665,691	\$ 37,110,178	378
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	251,967	0	5,000	0	0	256,967	2
Youth Services	109,318,699	17,933,660	1,019,528	172,000	891,796	129,335,683	993
Department of Health and Hospitals	699,816,576	29,648,653	12,428,154	57,567,834	1,115,572,699	1,915,033,916	1,347
Department of Children and Family Services	67,849,392	0	15,331,257	0	429,106,816	512,287,465	2,346
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	17,257,643	4,600,164	636,381	0	2,040,807	24,534,995	429
Special Schools and Commissions	47,412,367	23,417,898	3,060,635	24,616,986	105,086	98,612,972	737
Department of Education	3,452,833,565	389,519,872	64,258,452	263,044,861	1,118,144,407	5,287,801,157	574
Other Requirements	3,888,878	0	0	0	0	3,888,878	0
<b>Total</b>	<b>\$ 4,409,761,520</b>	<b>\$ 466,920,497</b>	<b>\$ 96,886,998</b>	<b>\$ 353,765,894</b>	<b>\$ 2,687,008,714</b>	<b>\$ 8,014,343,623</b>	<b>6,806</b>

## 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	\$ 9,064,374	\$ 1,800,250	\$ 147,591	\$ 6,878,889	\$ 20,114,061	\$ 38,005,165	378
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	296,852	0	5,000	0	0	301,852	2
Youth Services	98,001,342	17,933,660	552,015	172,000	891,796	117,550,813	965
Department of Health and Hospitals	682,837,708	29,181,746	12,923,309	71,755,669	1,112,520,237	1,909,218,669	1,338
Department of Children and Family Services	67,695,134	0	15,731,257	0	413,519,681	496,946,072	2,248
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	17,134,874	4,600,164	636,381	0	2,009,655	24,381,074	429



## 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	41,073,041	22,566,235	3,067,633	24,605,725	105,086	91,417,720	731
Department of Education	3,437,147,994	248,339,231	57,947,585	309,473,374	1,086,964,725	5,139,872,909	483
Other Requirements	2,808,891	0	0	0	0	2,808,891	0
<b>Total</b>	<b>\$ 4,356,060,210</b>	<b>\$ 324,421,286</b>	<b>\$ 91,010,771</b>	<b>\$ 413,885,657</b>	<b>\$ 2,640,606,653</b>	<b>\$ 7,825,984,577</b>	<b>6,574</b>



# Executive Department

## Executive Department Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 9,964,150	\$ 11,132,433	\$ 9,064,374
<b>State General Fund by:</b>			
Total Interagency Transfers	1,622,967	1,800,250	1,800,250
Fees and Self-generated Revenues	147,591	147,591	147,591
Statutory Dedications	7,164,191	7,364,213	6,878,889
Interim Emergency Board	0	0	0
Federal Funds	19,034,066	16,665,691	20,114,061
<b>Total Means of Financing</b>	<b>\$ 37,932,965</b>	<b>\$ 37,110,178</b>	<b>\$ 38,005,165</b>
<b>Positions</b>			
	378	378	378

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

Fiscal Year: FY 2014-2015  
 Agency Number: 01-100

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		
Unassigned	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000	1	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>	<b>1</b>	

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

Fiscal Year: FY 2014-2015  
 Agency Number: 01-103

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 Representation	\$ 1,566,831	\$ 0	\$ 0	\$ 328,573	\$ 0	\$ 0	\$ 1,895,404	24	
<b>Total</b>	<b>\$ 1,566,831</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 328,573</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,895,404</b>	<b>24</b>	



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

Fiscal Year: FY 2014-2015  
 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		
Children's Budget	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 10,000	0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 10,000	0

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

Fiscal Year: FY 2014-2015  
 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		
Childrens Budget	\$ 5,278,723	\$ 1,675,250	\$ 147,591	\$ 0	\$ 0	\$ 20,114,061	\$ 27,215,625	351
<b>Total</b>	\$ 5,278,723	\$ 1,675,250	\$ 147,591	\$ 0	\$ 0	\$ 20,114,061	\$ 27,215,625	351

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

Fiscal Year: FY 2014-2015  
 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		
Childrens Budget	\$ 0	\$ 0	\$ 0	\$ 3,782,698	\$ 0	\$ 0	\$ 3,782,698	0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 3,782,698	\$ 0	\$ 0	\$ 3,782,698	0



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

Fiscal Year: FY 2014-2015  
 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 (DARE) Program	\$ 0	\$ 0	\$ 0	\$ 2,757,618	\$ 0	\$ 0	\$ 2,757,618	2
Truancy Assessment and Service Centers (TASC)	2,218,820	0	0	0	0	0	2,218,820	0
<b>Total</b>	\$ 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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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
<b>Total Means of Financing</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Positions</b>			
	0	0	0

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

Fiscal Year: FY 2014-2015  
 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		
FY14 Marketing Education Retail Alliance	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 1,000,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>0</b>



# 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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 146,852	\$ 251,967	\$ 296,852
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	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
<b>Total Means of Financing</b>	<b>\$ 151,852</b>	<b>\$ 256,967</b>	<b>\$ 301,852</b>
<b>Positions</b>			
	2	2	2

Department: Department of Culture  
Recreation and Tourism

Fiscal Year: FY 2014-2015

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	\$ 296,852	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	301,852	2
<b>Total</b>	<b>\$ 296,852</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>301,852</b>	<b>2</b>



# Youth Services

## Youth Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 91,383,994	\$ 109,318,699	\$ 98,001,342
<b>State General Fund by:</b>			
Total Interagency Transfers	17,933,660	17,933,660	17,933,660
Fees and Self-generated Revenues	959,528	1,019,528	552,015
Statutory Dedications	172,000	172,000	172,000
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	891,796
<b>Total Means of Financing</b>	<b>\$ 111,340,978</b>	<b>\$ 129,335,683</b>	<b>\$ 117,550,813</b>
Positions	990	993	965

Department: Youth Services

Agency/Program: Office of Juvenile Justice/  
Administration

Fiscal Year: FY 2014-2015

Agency Number: 08-403

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			
Juvenile Corrections - Administration	\$ 10,825,912	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 12,783,173	44	
<b>Total</b>	<b>\$ 10,825,912</b>	<b>\$ 1,837,359</b>	<b>\$ 35,886</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 84,016</b>	<b>\$ 12,783,173</b>	<b>44</b>	



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

Fiscal Year: FY 2014-2015  
 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 - Swanson CCY	\$ 26,358,709	\$ 3,832,333	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 30,341,138	392
<b>Total</b>	\$ 26,358,709	\$ 3,832,333	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 30,341,138	392

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

Fiscal Year: FY 2014-2015  
 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 - Jetson CCY	\$ 17,578,016	\$ 3,217,506	\$ 31,002	\$ 0	\$ 0	\$ 10,900	\$ 20,837,424	264
<b>Total</b>	\$ 17,578,016	\$ 3,217,506	\$ 31,002	\$ 0	\$ 0	\$ 10,900	\$ 20,837,424	264

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

Fiscal Year: FY 2014-2015  
 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 - Bridge City CCY	\$ 16,520,000	\$ 3,108,887	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 19,719,961	265
<b>Total</b>	\$ 16,520,000	\$ 3,108,887	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 19,719,961	265



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

Fiscal Year: FY 2014-2015  
 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		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2014-2015  
 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 B - Contracts	\$ 26,718,705	\$ 5,937,575	\$ 92,604	\$ 172,000	\$ 0	\$ 712,551	\$ 33,633,435	0
<b>Total</b>	\$ 26,718,705	\$ 5,937,575	\$ 92,604	\$ 172,000	\$ 0	\$ 712,551	\$ 33,633,435	0

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

Fiscal Year: FY 2014-2015  
 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		
Auxiliary	\$ 0	\$ 0	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 235,682	0
<b>Total</b>	\$ 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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 690,241,361	\$ 699,816,576	\$ 682,837,708
<b>State General Fund by:</b>			
Total Interagency Transfers	31,865,211	29,648,653	29,181,746
Fees and Self-generated Revenues	18,077,884	12,428,154	12,923,309
Statutory Dedications	62,994,923	57,567,834	71,755,669
Interim Emergency Board	0	0	0
Federal Funds	1,107,517,524	1,115,572,699	1,112,520,237
<b>Total Means of Financing</b>	<b>\$ 1,910,696,903</b>	<b>\$ 1,915,033,916</b>	<b>\$ 1,909,218,669</b>
<b>Positions</b>			
	1,406	1,347	1,338

Department: Department of Health and Hospitals

Fiscal Year: FY 2014-2015

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	\$ 2,627,363	\$ 415,467	\$ 538,403	\$ 0	\$ 0	\$ 0	\$ 3,581,233	0	
Developmental Disabilities	529,275	198,591	0	0	0	0	727,866	0	
<b>Total</b>	<b>\$ 3,156,638</b>	<b>\$ 614,058</b>	<b>\$ 538,403</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,309,099</b>	<b>0</b>	



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

Fiscal Year: FY 2014-2015  
 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 Services	\$ 3,064,265	\$ 683,966	\$ 545,774	\$ 0	\$ 0	\$ 0	\$ 4,294,005	27	
<b>Total</b>	<b>\$ 3,064,265</b>	<b>\$ 683,966</b>	<b>\$ 545,774</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,294,005</b>	<b>27</b>	

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

Fiscal Year: FY 2014-2015  
 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	\$ 3,089,474	\$ 3,805,178	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 8,094,652	0	
<b>Total</b>	<b>\$ 3,089,474</b>	<b>\$ 3,805,178</b>	<b>\$ 1,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,094,652</b>	<b>0</b>	

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

Fiscal Year: FY 2014-2015  
 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	\$ 329,036	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 329,036	0	
LaTEACH Special Education Advocacy Initiative	0	0	0	0	0	104,500	104,500	0	
Early Intervention Transdisciplinary Training	0	0	0	0	0	29,350	29,350	0	
<b>Total</b>	<b>\$ 329,036</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 133,850</b>	<b>\$ 462,886</b>	<b>0</b>	



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

Fiscal Year: FY 2014-2015

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	\$ 2,553,941	\$ 1,410,756	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 4,214,697	0
<b>Total</b>	\$ 2,553,941	\$ 1,410,756	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 4,214,697	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2014-2015

Agency/Program: Medical Vendor Administration/Medical Vendor Administration

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	\$ 32,213,340	\$ 3,678,997	\$ 0	\$ 0	\$ 0	\$ 89,696,422	\$ 125,588,759	876
<b>Total</b>	\$ 32,213,340	\$ 3,678,997	\$ 0	\$ 0	\$ 0	\$ 89,696,422	\$ 125,588,759	876

Department: Department of Health and Hospitals

Fiscal Year: FY 2014-2015

Agency/Program: Medical Vendor Payments/ Payments to Private 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	\$ 608,222,227	\$ 5,333,213	\$ 4,952,726	\$ 65,405,126	\$ 0	\$ 892,004,901	\$ 1,575,918,193	0
<b>Total</b>	\$ 608,222,227	\$ 5,333,213	\$ 4,952,726	\$ 65,405,126	\$ 0	\$ 892,004,901	\$ 1,575,918,193	0



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

Fiscal Year: FY 2014-2015

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		
Childrens Services	\$ 1,533,932	\$ 1,184,589	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,718,521	0
<b>Total</b>	\$ 1,533,932	\$ 1,184,589	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,718,521	0

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

Fiscal Year: FY 2014-2015

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		
Childrens Services	\$ 795,896	\$ 1,422,141	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,218,037	0
<b>Total</b>	\$ 795,896	\$ 1,422,141	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,218,037	0

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

Fiscal Year: FY 2014-2015

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		
Childrens Services	\$ 2,314,793	\$ 1,671,854	\$ 113,317	\$ 0	\$ 0	\$ 0	\$ 4,099,964	0
<b>Total</b>	\$ 2,314,793	\$ 1,671,854	\$ 113,317	\$ 0	\$ 0	\$ 0	\$ 4,099,964	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2014-2015

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	\$ 1,584,340	\$ 171,100	\$ 283,588	\$ 425,543	\$ 0	\$ 3,696,525	\$ 6,161,096	53	
NurseFamilyPartnership	3,196,750	0	0	2,600,000	0	13,640,410	19,437,160	44	
MaternalandChildHealth	0	394,000	143,000	0	0	3,935,090	4,472,090	12	
Children's Special Health Services	902,915	8,000	254,000	0	0	4,213,900	5,378,815	33	
School Based Health Services	5,258,517	0	0	0	0	0	5,258,517	4	
GeneticsandHemophilia	1,467,266	1,215,000	1,885,000	3,000,000	0	0	7,567,266	23	
LeadPoisoningPrevention	57,000	0	0	0	0	0	57,000	0	
HIV/Perinatal & AIDS Drug Assistance	0	450	0	0	0	1,096,110	1,096,560	1	
ChildDeathReview	50,000	0	0	0	0	0	50,000	0	
Nutrition Services	22,985	7,600	664,815	0	0	94,482,364	95,177,764	153	
Teen Pregnancy Prevention	0	0	0	0	0	2,200,000	2,200,000	4	
Emergency Medical Services	0	0	0	0	0	110,000	110,000	1	
Smoking Cessation	0	48,750	0	325,000	0	748,873	1,122,623	3	
Birth Defect Monitoring Network	0	0	0	0	0	185,000	185,000	0	
<b>Total</b>	<b>\$ 12,539,773</b>	<b>\$ 1,844,900</b>	<b>\$ 3,230,403</b>	<b>\$ 6,350,543</b>	<b>\$ 0</b>	<b>\$ 124,308,272</b>	<b>\$ 148,273,891</b>	<b>331</b>	

Department: Department of Health and Hospitals

Fiscal Year: FY 2014-2015

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	\$ 642,804	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 642,804	5	
<b>Total</b>	<b>\$ 642,804</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 642,804</b>	<b>5</b>	



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

Fiscal Year: FY 2014-2015  
 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			
MentalHealthCommunity	\$ 248,400	\$ 410,039	\$ 0	\$ 0	\$ 0	\$ 0	\$ 658,439	4	
<b>Total</b>	<b>\$ 248,400</b>	<b>\$ 410,039</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 658,439</b>	<b>4</b>	

Department: Department of Health and Hospitals  
 Agency/Program: Office of Behavioral Health/ Hospital Based Treatment

Fiscal Year: FY 2014-2015  
 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			
DNPOutpatientServices	\$ 108,882	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 108,882	6	
<b>Total</b>	<b>\$ 108,882</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 108,882</b>	<b>6</b>	

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

Fiscal Year: FY 2014-2015  
 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	10,444,785	0	1,700,000	0	0	6,376,792	18,521,577	13	
<b>Total</b>	<b>\$ 10,444,785</b>	<b>\$ 0</b>	<b>\$ 1,700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,376,792</b>	<b>\$ 18,521,577</b>	<b>13</b>	



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

Fiscal Year: FY 2014-2015

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	\$ 4,629,665	\$ 0	\$ 0	\$ 0	\$ 0	4,629,665	76
<b>Total</b>	\$ 0	\$ 4,629,665	\$ 0	\$ 0	\$ 0	\$ 0	4,629,665	76

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

Fiscal Year: FY 2014-2015

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		
Childrens Services	\$ 0	\$ 891,477	\$ 0	\$ 0	\$ 0	\$ 0	891,477	0
<b>Total</b>	\$ 0	\$ 891,477	\$ 0	\$ 0	\$ 0	\$ 0	891,477	0

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

Fiscal Year: FY 2014-2015

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		
Childrens Services	\$ 1,314,097	\$ 686,870	\$ 32,625	\$ 0	\$ 0	\$ 0	2,033,592	0
<b>Total</b>	\$ 1,314,097	\$ 686,870	\$ 32,625	\$ 0	\$ 0	\$ 0	2,033,592	0



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

Fiscal Year: FY 2014-2015

Agency Number: 09-377

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				
Childrens Services	\$ 265,425	\$ 914,043	\$ 360,061	\$ 0	\$ 0	\$ 0	\$ 1,539,529	0			
<b>Total</b>	\$ 265,425	\$ 914,043	\$ 360,061	\$ 0	\$ 0	\$ 0	\$ 1,539,529	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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 67,695,134	\$ 67,849,392	\$ 67,695,134
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	15,731,257	15,331,257	15,731,257
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	417,786,881	429,106,816	413,519,681
<b>Total Means of Financing</b>	<b>\$ 501,213,272</b>	<b>\$ 512,287,465</b>	<b>\$ 496,946,072</b>
<b>Positions</b>			
	2,281	2,346	2,248

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

Fiscal Year: FY 2014-2015

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	\$ 3,283,757	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,947,583	\$ 11,231,340	38	
<b>Total</b>	<b>\$ 3,283,757</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,947,583</b>	<b>\$ 11,231,340</b>	<b>38</b>	



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

Fiscal Year: FY 2014-2015

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			
Child Welfare Services	\$ 18,081,731	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,466,645	\$ 158,548,376	110
<b>Total</b>	\$ 18,081,731	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,466,645	\$ 158,548,376	110

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

Fiscal Year: FY 2014-2015

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			
TANF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 64,454,919	\$ 64,454,919	27
Supplemental Nutritional Assistance Program	2,518,203	0	0	0	0	0	5,885,242	8,403,445	52
Support Enforcement	9,317,141	0	0	0	0	0	33,353,683	42,670,824	41
Disability Determinations	0	0	0	0	0	0	8,162,403	8,162,403	43
Child Care Assistance	0	0	0	0	0	0	61,509,799	61,509,799	16
Child Welfare Services	567,333	0	0	0	0	0	1,052,997	1,620,330	10
<b>Total</b>	\$ 12,402,677	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 174,419,043	\$ 186,821,720	189



Department: Department of Children and Family Services

Fiscal Year: FY 2014-2015

Agency/Program: Office of Children and Family Services/Field Services

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		
Supplemental Nutritional Assistance Program	\$ 18,446,959	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,596,512	\$ 37,043,471	487	
Support Enforcement	3,103,829	0	15,731,257	0	0	13,338,348	32,173,434	444	
Payments to TANF recipients	0	0	0	0	0	27,578,959	27,578,959	362	
Child Care Assistance Payments	0	0	0	0	0	4,281,401	4,281,401	56	
Child Welfare Services	12,376,181	0	0	0	0	26,891,190	39,267,371	562	
<b>Total</b>	<b>\$ 33,926,969</b>	<b>\$ 0</b>	<b>\$ 15,731,257</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 90,686,410</b>	<b>\$ 140,344,636</b>	<b>1,911</b>	



# Department of Natural Resources

## Department of Natural Resources Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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
<b>Total Means of Financing</b>	<b>\$ 30,240</b>	<b>\$ 30,240</b>	<b>\$ 30,240</b>
<b>Positions</b>			
Positions	0	0	0

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

Fiscal Year: FY 2014-2015  
 Agency Number: 11-435

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			
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	30,240	\$ 30,240	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>30,240</b>	<b>\$ 30,240</b>	<b>0</b>



# Louisiana Workforce Commission

## Louisiana Workforce Commission Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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	17,465,074	4,451,172	4,451,172
<b>Total Means of Financing</b>	<b>\$ 17,465,074</b>	<b>\$ 4,451,172</b>	<b>\$ 4,451,172</b>
<b>Positions</b>			
Positions	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2014-2015

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 15 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,451,172	\$ 4,451,172	0	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,451,172</b>	<b>\$ 4,451,172</b>	<b>0</b>	



# Higher Education

## Higher Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 17,134,874	\$ 17,257,643	\$ 17,134,874
<b>State General Fund by:</b>			
Total Interagency Transfers	6,233,528	4,600,164	4,600,164
Fees and Self-generated Revenues	1,520,525	636,381	636,381
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,009,655	2,040,807	2,009,655
<b>Total Means of Financing</b>	<b>\$ 26,898,582</b>	<b>\$ 24,534,995</b>	<b>\$ 24,381,074</b>
<b>Positions</b>			
	514	429	429

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

Fiscal Year: FY 2014-2015  
 Agency Number: 19A-600

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			
Healthcare, Education, Training & Patient Service	\$ 2,465,370	\$ 0	\$ 27,697	\$ 0	\$ 0	\$ 0	\$ 2,493,067	24	
<b>Total</b>	<b>\$ 2,465,370</b>	<b>\$ 0</b>	<b>\$ 27,697</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,493,067</b>	<b>24</b>	



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

Fiscal Year: FY 2014-2015  
 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	\$ 6,600,640	\$ 4,600,164	\$ 111,457	\$ 0	\$ 0	\$ 0	11,312,261	267
<b>Total</b>	\$ 6,600,640	\$ 4,600,164	\$ 111,457	\$ 0	\$ 0	\$ 0	11,312,261	267

Department: Higher Education  
 Agency/Program: LSU System/E A Conway  
 Medical Center

Fiscal Year: FY 2014-2015  
 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		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0

Department: Higher Education  
 Agency/Program: LSU System/Huey P Long  
 Medical Center

Fiscal Year: FY 2014-2015  
 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		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0



Department: Higher Education  
 Agency/Program: LSU System/LSU  
 Agricultural Center

Fiscal Year: FY 2014-2015  
 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	\$ 6,368,864	\$ 0	\$ 497,227	\$ 0	\$ 0	\$ 1,318,532	\$ 8,184,623	132
<b>Total</b>	\$ 6,368,864	\$ 0	\$ 497,227	\$ 0	\$ 0	\$ 1,318,532	\$ 8,184,623	132

Department: Higher Education  
 Agency/Program: Office of Student Financial  
 Assistance/Scholarships / Grants

Fiscal Year: FY 2014-2015  
 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	\$ 691,123	\$ 2,391,123	6
<b>Total</b>	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 691,123	\$ 2,391,123	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
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 40,686,529	\$ 47,412,367	\$ 41,073,041
<b>State General Fund by:</b>			
Total Interagency Transfers	24,054,895	23,417,898	22,566,235
Fees and Self-generated Revenues	2,600,635	3,060,635	3,067,633
Statutory Dedications	24,026,808	24,616,986	24,605,725
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	105,086
<b>Total Means of Financing</b>	<b>\$ 91,473,953</b>	<b>\$ 98,612,972</b>	<b>\$ 91,417,720</b>
Positions	730	737	731

Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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	\$ 10,941,324	\$ 392,310	\$ 104,245	\$ 0	\$ 0	\$ 0	\$ 11,437,879	99	
<b>Total</b>	<b>\$ 10,941,324</b>	<b>\$ 392,310</b>	<b>\$ 104,245</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,437,879</b>	<b>99</b>	



Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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	\$ 7,158,498	\$ 1,211,200	\$ 3,000	\$ 77,287	\$ 0	\$ 0	\$ 8,449,985	115
<b>Total</b>	\$ 7,158,498	\$ 1,211,200	\$ 3,000	\$ 77,287	\$ 0	\$ 0	\$ 8,449,985	115

Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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	\$ 4,535,211	\$ 814,930	\$ 0	\$ 76,143	\$ 0	\$ 0	\$ 5,426,284	71
<b>Total</b>	\$ 4,535,211	\$ 814,930	\$ 0	\$ 76,143	\$ 0	\$ 0	\$ 5,426,284	71

Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0
<b>Total</b>	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0



Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

Agency/Program: Louisiana Special Education Center/LSEC Education

Agency Number: 19B-655

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.	
LSEC Education	\$ 0	\$ 15,933,428	\$ 15,000	\$ 75,646	\$ 0	\$ 20,000	\$ 16,044,074	197	
<b>Total</b>	\$ 0	\$ 15,933,428	\$ 15,000	\$ 75,646	\$ 0	\$ 20,000	\$ 16,044,074	197	

Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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

Agency Number: 19B-657

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.	
Louisiana Virtual School	\$ 0	\$ 731,500	\$ 67,100	\$ 0	\$ 0	\$ 0	\$ 798,600	0	
<b>Total</b>	\$ 0	\$ 731,500	\$ 67,100	\$ 0	\$ 0	\$ 0	\$ 798,600	0	

Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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

Agency Number: 19B-657

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	\$ 6,153,069	\$ 1,627,499	\$ 375,459	\$ 79,938	\$ 0	\$ 85,086	\$ 8,321,051	87	
<b>Total</b>	\$ 6,153,069	\$ 1,627,499	\$ 375,459	\$ 79,938	\$ 0	\$ 85,086	\$ 8,321,051	87	



Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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		
Children Budget: Educational Services	\$ 5,422,210	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	8,304,400	75
<b>Total</b>	\$ 5,422,210	\$ 415,917	\$ 2,466,273	\$ 0	\$ 0	\$ 0	8,304,400	75

Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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	\$ 1,047,772	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	1,288,108	6
<b>Total</b>	\$ 1,047,772	\$ 0	\$ 21,556	\$ 218,780	\$ 0	\$ 0	1,288,108	6

Department: Special Schools and Commissions

Fiscal Year: FY 2014-2015

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	\$ 24,000,000	\$ 0	\$ 0	24,000,000	6
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 24,000,000	\$ 0	\$ 0	24,000,000	6



Department: Special Schools and  
Commissions

Fiscal Year: FY 2014-2015

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	\$ 5,814,957	\$ 1,439,451	\$ 0	\$ 77,931	\$ 0	\$ 0	\$ 7,332,339	75
<b>Total</b>	\$ 5,814,957	\$ 1,439,451	\$ 0	\$ 77,931	\$ 0	\$ 0	\$ 7,332,339	75



# Department of Education

## Department of Education Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 3,431,236,983	\$ 3,452,833,565	\$ 3,437,147,994
<b>State General Fund by:</b>			
Total Interagency Transfers	391,024,943	389,519,872	248,339,231
Fees and Self-generated Revenues	63,966,178	64,258,452	57,947,585
Statutory Dedications	276,844,925	263,044,861	309,473,374
Interim Emergency Board	0	0	0
Federal Funds	1,119,796,778	1,118,144,407	1,086,964,725
<b>Total Means of Financing</b>	<b>\$ 5,282,869,807</b>	<b>\$ 5,287,801,157</b>	<b>\$ 5,139,872,909</b>
<b>Positions</b>			
	574	574	483

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

Fiscal Year: FY 2014-2015  
 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	\$ 12,376,101	\$ 4,901,219	\$ 370,304	\$ 0	\$ 0	\$ 6,762,406	\$ 24,410,030	115	
<b>Total</b>	<b>\$ 12,376,101</b>	<b>\$ 4,901,219</b>	<b>\$ 370,304</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,762,406</b>	<b>\$ 24,410,030</b>	<b>115</b>	

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

Fiscal Year: FY 2014-2015  
 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	\$ 33,739,112	\$ 17,178,463	\$ 4,673,996	\$ 4,000,000	\$ 0	\$ 43,685,270	\$ 103,276,841	224	
<b>Total</b>	<b>\$ 33,739,112</b>	<b>\$ 17,178,463</b>	<b>\$ 4,673,996</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 43,685,270</b>	<b>\$ 103,276,841</b>	<b>224</b>	



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

Fiscal Year: FY 2014-2015  
 Agency Number: 19D-678

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.	
Auxiliary Program	\$ 0	\$ 0	\$ 2,203,034	\$ 0	\$ 0	\$ 0	\$ 2,203,034	11	
<b>Total</b>	\$ 0	\$ 0	\$ 2,203,034	\$ 0	\$ 0	\$ 0	\$ 2,203,034	11	

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

Fiscal Year: FY 2014-2015  
 Agency Number: 19D-681

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.	
School&DistrictSupports	\$ 8,875,820	\$ 1,888,840	\$ 0	\$ 13,388,225	\$ 0	\$ 896,407,001	\$ 920,559,886	0	
<b>Total</b>	\$ 8,875,820	\$ 1,888,840	\$ 0	\$ 13,388,225	\$ 0	\$ 896,407,001	\$ 920,559,886	0	

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

Fiscal Year: FY 2014-2015  
 Agency Number: 19D-681

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.	
School & District Innovations	\$ 873,468	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 123,107,812	\$ 126,746,050	0	
<b>Total</b>	\$ 873,468	\$ 2,764,770	\$ 0	\$ 0	\$ 0	\$ 123,107,812	\$ 126,746,050	0	



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

Fiscal Year: FY 2014-2015  
 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	\$ 92,712,881	\$ 47,798,608	\$ 9,418,903	\$ 0	\$ 0	\$ 17,002,236	\$ 166,932,628	0	
<b>Total</b>	\$ 92,712,881	\$ 47,798,608	\$ 9,418,903	\$ 0	\$ 0	\$ 17,002,236	\$ 166,932,628	0	

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

Fiscal Year: FY 2014-2015  
 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	\$ 5,516,336	\$ 9,571,156	\$ 6,350,000	\$ 0	\$ 0	\$ 0	\$ 21,437,492	0	
<b>Total</b>	\$ 5,516,336	\$ 9,571,156	\$ 6,350,000	\$ 0	\$ 0	\$ 0	\$ 21,437,492	0	

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

Fiscal Year: FY 2014-2015  
 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	\$ 160,460,018	\$ 33,880,000	\$ 0	\$ 0	\$ 0	\$ 194,340,018	0	
<b>Total</b>	\$ 0	\$ 160,460,018	\$ 33,880,000	\$ 0	\$ 0	\$ 0	\$ 194,340,018	0	



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

Fiscal Year: FY 2014-2015  
 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	\$ 3,248,769,753	\$ 0	\$ 0	\$ 292,085,149	\$ 0	\$ 0	\$ 3,540,854,902	0
<b>Total</b>	\$ 3,248,769,753	\$ 0	\$ 0	\$ 292,085,149	\$ 0	\$ 0	\$ 3,540,854,902	0

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

Fiscal Year: FY 2014-2015  
 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	\$ 14,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,292,704	0
<b>Total</b>	\$ 14,292,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,292,704	0

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

Fiscal Year: FY 2014-2015  
 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
<b>Total</b>	\$ 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 2014-2015  
 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
<b>Total</b>	\$ 171,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 171,865	0

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

Fiscal Year: FY 2014-2015  
 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
<b>Total</b>	\$ 2,911,843	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,911,843	0

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

Fiscal Year: FY 2014-2015  
 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	\$ 1,671,086	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,672,182	3
<b>Total</b>	\$ 1,671,086	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,672,182	3



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

Fiscal Year: FY 2014-2015  
 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	\$ 7,319,418	\$ 3,775,061	\$ 1,051,348	\$ 0	\$ 0	\$ 0	\$ 12,145,827	130	
<b>Total</b>	\$ 7,319,418	\$ 3,775,061	\$ 1,051,348	\$ 0	\$ 0	\$ 0	\$ 12,145,827	130	



## Other Requirements

### Other Requirements Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 3,808,891	\$ 3,888,878	\$ 2,808,891
<b>State General Fund by:</b>			
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
<b>Total Means of Financing</b>	<b>\$ 3,808,891</b>	<b>\$ 3,888,878</b>	<b>\$ 2,808,891</b>
<b>Positions</b>			
Positions	0	0	0

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

Fiscal Year: FY 2014-2015  
 Agency Number: 20-452

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			
FY15-Children's Budget	\$ 2,808,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,808,891	0
<b>Total</b>	<b>\$ 2,808,891</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,808,891</b>	<b>0</b>



