

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)	\$ 5,370,606,844	\$ 6,248,926,458	\$ 5,980,589,321
State General Fund by:			
Total Interagency Transfers	327,365,743	345,345,751	345,531,922
Fees and Self-generated Revenues	491,785,561	506,653,106	477,069,689
Statutory Dedications	1,129,180,843	1,061,407,016	906,894,356
Interim Emergency Board	0	0	0
Federal Funds	10,148,065,041	11,314,269,774	9,857,858,919
Total Means of Financing	\$ 17,467,004,032	\$ 19,476,602,105	\$ 17,567,944,207
Positions			
	5,762	5,768	5,887

Children's Budget Summary by Department — Existing Operating Budget

Department	State General Fund	Interagency Transfers	Fees & Self- generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 14,683,130	\$ 2,311,478	\$ 168,340	\$ 9,654,814	\$ 32,552,264	\$ 59,370,026	470
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	363,902	317,689	5,000	0	0	686,591	5
Youth Services	130,395,033	19,492,949	924,509	0	891,796	151,704,287	934
Louisiana Department of Health	1,395,858,102	127,822,938	446,427,499	691,237,026	7,149,488,381	9,810,833,946	1,659
Department of Children and Family Services	92,735,875	0	2,601,768	0	344,768,014	440,105,657	1,560
Department of Natural Resources	0	0	25,914	0	33,540	59,454	0
Louisiana Workforce Commission	0	0	0	0	12,454,271	12,454,271	0
Higher Education	16,883,535	0	5,381,560	110,633	2,505,817	24,881,545	0
Special Schools and Commissions	57,325,844	14,585,485	3,064,405	15,259,763	0	90,235,497	651
Department of Education	3,660,845,184	162,835,204	33,186,566	411,918,607	2,605,370,958	6,874,156,519	483
Other Requirements	1,516,239	0	0	0	0	1,516,239	0
Total	\$ 5,370,606,844	\$ 327,365,743	\$ 491,785,561	\$ 1,129,180,843	\$ 10,148,065,041	\$ 17,467,004,032	5,762



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	\$ 16,619,508	\$ 2,628,585	\$ 147,591	\$ 11,349,586	\$ 34,413,268	\$ 65,158,538	470
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	558,615	300,000	5,000	0	0	863,615	6
Youth Services	146,791,093	19,504,022	930,699	0	893,820	168,119,634	945
Louisiana Department of Health	2,126,097,895	137,946,137	464,101,271	622,324,069	7,292,061,401	10,642,530,773	1,636
Department of Children and Family Services	92,735,875	0	2,601,768	0	344,768,014	440,105,657	1,560
Department of Natural Resources	0	0	25,914	0	33,540	59,454	0
Louisiana Workforce Commission	0	0	0	0	14,886,199	14,886,199	0
Higher Education	20,869,421	0	1,748,579	117,403	2,522,466	25,257,869	0
Special Schools and Commissions	64,927,309	14,691,250	3,065,383	14,688,982	0	97,372,924	655
Department of Education	3,778,310,503	170,275,757	34,026,901	411,926,976	3,624,691,066	8,019,231,203	496
Other Requirements	2,016,239	0	0	0	0	2,016,239	0
Total	\$ 6,248,926,458	\$ 345,345,751	\$ 506,653,106	\$ 1,061,407,016	\$ 11,314,269,774	\$ 19,476,602,105	5,768

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	\$ 15,837,805	\$ 2,611,453	\$ 147,591	\$ 9,576,064	\$ 33,903,937	\$ 62,076,850	470
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	363,902	317,689	5,000	0	0	686,591	5
Youth Services	138,368,190	19,452,626	924,509	0	891,796	159,637,121	907
Louisiana Department of Health	1,718,833,867	138,938,056	435,143,904	566,782,873	5,878,908,856	8,738,607,556	1,808
Department of Children and Family Services	92,735,875	0	2,601,768	0	344,768,014	440,105,657	1,560
Department of Natural Resources	0	0	25,914	0	33,540	59,454	0
Louisiana Workforce Commission	0	0	0	0	14,886,199	14,886,199	0
Higher Education	20,869,421	0	1,748,579	117,403	2,522,466	25,257,869	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	58,278,646	14,585,484	3,064,405	15,259,944	0	91,188,479	650
Department of Education	3,933,285,471	169,626,614	33,408,019	314,158,072	3,581,944,111	8,032,422,287	487
Other Requirements	2,016,144	0	0	0	0	2,016,144	0
Total	\$ 5,980,589,321	\$ 345,531,922	\$ 477,069,689	\$ 906,894,356	\$ 9,857,858,919	\$ 17,567,944,207	5,887



Executive Department

Executive Department Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 14,683,130	\$ 16,619,508	\$ 15,837,805
State General Fund by:			
Total Interagency Transfers	2,311,478	2,628,585	2,611,453
Fees and Self-generated Revenues	168,340	147,591	147,591
Statutory Dedications	9,654,814	11,349,586	9,576,064
Interim Emergency Board	0	0	0
Federal Funds	32,552,264	34,413,268	33,903,937
Total Means of Financing	\$ 59,370,026	\$ 65,158,538	\$ 62,076,850
Positions			
	470	470	470

Department: Executive Department

Fiscal Year: FY 2022-2023

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	0	0	0	0	0	1,108,067	1,108,067	5	
Children's Trust Fund	0	0	0	1,326,920	0	1,296,407	2,623,327	2	
Child Trafficking Collaborative	0	0	0	0	0	498,561	498,561	0	
Total	\$ 0	\$ 125,000	\$ 0	\$ 1,326,920	\$ 0	\$ 2,903,035	\$ 4,354,955	8	



Department: Executive Department

Fiscal Year: FY 2022-2023

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	\$ 4,131,405	\$ 485,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,616,405	33
Total	\$ 4,131,405	\$ 485,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,616,405	33

Department: Executive Department

Fiscal Year: FY 2022-2023

Agency/Program: Department of Military
Affairs/Military Affairs

Agency Number: 01-112

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Education Programs-YCP, JCP, and Starbase	\$ 9,789,414	\$ 1,251,453	\$ 147,591	\$ 0	\$ 0	\$ 30,852,486	\$ 42,040,944	427
Total	\$ 9,789,414	\$ 1,251,453	\$ 147,591	\$ 0	\$ 0	\$ 30,852,486	\$ 42,040,944	427

Department: Executive Department

Fiscal Year: FY 2022-2023

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	\$ 750,000	\$ 0	\$ 6,107,477	\$ 0	\$ 148,416	\$ 7,005,893	0
Total	\$ 0	\$ 750,000	\$ 0	\$ 6,107,477	\$ 0	\$ 148,416	\$ 7,005,893	0



Department: Executive Department

Fiscal Year: FY 2022-2023

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	\$ 0	\$ 0	\$ 0	\$ 2,141,667	\$ 0	\$ 0	\$ 2,141,667	2
TASC - Truancy Assessment and Service Center	1,916,986	0	0	0	0	0	1,916,986	0
Total	\$ 1,916,986	\$ 0	\$ 0	\$ 2,141,667	\$ 0	\$ 0	\$ 4,058,653	2



Department of Economic Development

Department of Economic Development Children's Budget Summary

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

Department: Department of Economic Development

Fiscal Year: FY 2022-2023

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)	\$ 363,902	\$ 558,615	\$ 363,902
State General Fund by:			
Total Interagency Transfers	317,689	300,000	317,689
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	\$ 686,591	\$ 863,615	\$ 686,591
Positions			
	5	6	5

Department: Department of Culture Recreation and Tourism

Fiscal Year: FY 2022-2023

Agency/Program: Office of Cultural Development/Cultural Development

Agency Number: 06-265

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Council for Development of French in Louisiana	\$ 363,902	\$ 317,689	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 686,591	5	
Total	\$ 363,902	\$ 317,689	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 686,591	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)	\$ 130,395,033	\$ 146,791,093	\$ 138,368,190
State General Fund by:			
Total Interagency Transfers	19,492,949	19,504,022	19,452,626
Fees and Self-generated Revenues	924,509	930,699	924,509
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	893,820	891,796
Total Means of Financing	\$ 151,704,287	\$ 168,119,634	\$ 159,637,121
Positions			
	934	945	907

Department: Youth Services

Fiscal Year: FY 2022-2023

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	\$ 16,419,458	\$ 1,797,036	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 18,336,396	48	
Total	\$ 16,419,458	\$ 1,797,036	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 18,336,396	48	



Department: Youth Services

Fiscal Year: FY 2022-2023

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	\$ 37,534,876	\$ 3,048,848	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 40,733,820	345	
Total	\$ 37,534,876	\$ 3,048,848	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 40,733,820	345	

Department: Youth Services

Fiscal Year: FY 2022-2023

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	\$ 25,108,895	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 26,766,845	233	
Total	\$ 25,108,895	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 26,766,845	233	

Department: Youth Services

Fiscal Year: FY 2022-2023

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	\$ 32,591,236	\$ 1,405,799	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 34,088,109	281	
Total	\$ 32,591,236	\$ 1,405,799	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 34,088,109	281	



Department: Youth Services

Fiscal Year: FY 2022-2023

Agency/Program: Office of Juvenile Justice/
Contract Services

Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections B - Contracts	\$ 26,713,725	\$ 11,808,367	\$ 241,626	\$ 0	\$ 0	\$ 712,551	\$ 39,476,269	0
Total	\$ 26,713,725	\$ 11,808,367	\$ 241,626	\$ 0	\$ 0	\$ 712,551	\$ 39,476,269	0

Department: Youth Services

Fiscal Year: FY 2022-2023

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)	\$ 1,395,858,102	\$ 2,126,097,895	\$ 1,718,833,867
State General Fund by:			
Total Interagency Transfers	127,822,938	137,946,137	138,938,056
Fees and Self-generated Revenues	446,427,499	464,101,271	435,143,904
Statutory Dedications	691,237,026	622,324,069	566,782,873
Interim Emergency Board	0	0	0
Federal Funds	7,149,488,381	7,292,061,401	5,878,908,856
Total Means of Financing	\$ 9,810,833,946	\$ 10,642,530,773	\$ 8,738,607,556
Positions			
	1,659	1,636	1,808

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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	\$ 1,935,835	\$ 513,661	\$ 943,676	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,393,172	0
Developmental Disabilities	1,521,295	0	0	0	0	0	0	1,521,295	0
Total	\$ 3,457,130	\$ 513,661	\$ 943,676	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,914,467	0



Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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	\$ 1,670,756	\$ 1,069,265	\$ 100,628	\$ 0	\$ 0	\$ 0	\$ 2,840,649	16
Total	\$ 1,670,756	\$ 1,069,265	\$ 100,628	\$ 0	\$ 0	\$ 0	\$ 2,840,649	16

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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	\$ 5,102,246	\$ 1,266,553	\$ 1,261,908	\$ 0	\$ 0	\$ 0	\$ 7,630,707	64
Total	\$ 5,102,246	\$ 1,266,553	\$ 1,261,908	\$ 0	\$ 0	\$ 0	\$ 7,630,707	64

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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	215,000	215,000	0
Total	\$ 507,517	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,000	\$ 722,517	0



Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

Agency/Program: Metropolitan Human Services District/Metropolitan Human Services District

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	\$ 2,177,393	\$ 1,456,307	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,798,700	21
Total	\$ 2,177,393	\$ 1,456,307	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,798,700	21

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 28,055,876	\$ 0	\$ 113,316	\$ 24,403	\$ 0	\$ 102,525,753	\$ 130,719,348	1,016
Total	\$ 28,055,876	\$ 0	\$ 113,316	\$ 24,403	\$ 0	\$ 102,525,753	\$ 130,719,348	1,016

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 1,570,786,989	\$ 78,068,426	\$ 386,976,636	\$ 556,856,862	\$ 0	\$ 5,185,621,453	\$ 7,778,310,366	0
Total	\$ 1,570,786,989	\$ 78,068,426	\$ 386,976,636	\$ 556,856,862	\$ 0	\$ 5,185,621,453	\$ 7,778,310,366	0



Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 19,652,076	\$ 0	\$ 0	\$ 3,255,348	\$ 0	\$ 65,462,393	\$ 88,369,817	0
Total	\$ 19,652,076	\$ 0	\$ 0	\$ 3,255,348	\$ 0	\$ 65,462,393	\$ 88,369,817	0

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

Agency/Program: Medical Vendor Payments/
Uncompensated Care Costs

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 48,969,336	\$ 15,364,525	\$ 39,966,500	\$ 0	\$ 0	\$ 257,308,255	\$ 361,608,616	0
Total	\$ 48,969,336	\$ 15,364,525	\$ 39,966,500	\$ 0	\$ 0	\$ 257,308,255	\$ 361,608,616	0

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-309

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 3,328,374	\$ 888,654	\$ 419,300	\$ 0	\$ 0	\$ 0	\$ 4,636,328	16
Total	\$ 3,328,374	\$ 888,654	\$ 419,300	\$ 0	\$ 0	\$ 0	\$ 4,636,328	16



Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-310

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 1,691,889	\$ 640,256	\$ 0	\$ 0	\$ 0	\$ 0	2,332,145	11
Total	\$ 1,691,889	\$ 640,256	\$ 0	\$ 0	\$ 0	\$ 0	2,332,145	11

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-325

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 3,027,259	\$ 1,204,894	\$ 240,172	\$ 0	\$ 0	\$ 0	4,472,325	20
Total	\$ 3,027,259	\$ 1,204,894	\$ 240,172	\$ 0	\$ 0	\$ 0	4,472,325	20

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-326

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Immunization	\$ 2,515,360	\$ 359,117	\$ 430,498	\$ 0	\$ 0	\$ 3,933,098	7,238,073	45
NurseFamilyPartnership	2,600,000	2,877,075	0	0	0	4,339,889	9,816,964	27
MaternalandChildHealth	0	0	0	0	0	4,457,507	4,457,507	11
Children's Special Health Services	693,719	10,500	150,000	0	0	5,544,314	6,398,533	29
School Based Health Services	0	0	0	6,321,260	0	316,437	6,637,697	3
Genetics	5,198,570	365,680	3,700,000	0	0	780,000	10,044,250	30
LeadPoisoningPrevention	0	0	0	0	0	550,000	550,000	2



Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-326

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
HIV/Perinatal & AIDS								
Drug Assistance	0	0	0	0	0	2,474,968	2,474,968	2
Child Death Review	0	0	0	0	0	50,000	50,000	0
Nutrition Services	27,194	0	56,815	0	0	77,748,000	77,832,009	127
ACA-MIECHV- Mental Health	0	0	0	0	0	10,749,610	10,749,610	23
Emergency Medical Services	0	0	0	0	0	130,000	130,000	0
Smoking Cessation	0	147,550	30,235	325,000	0	1,390,753	1,893,538	4
Epidemiology & Laborator Capacity	0	0	0	0	0	140,019,396	140,019,396	4
Total	\$ 11,034,843	\$ 3,759,922	\$ 4,367,548	\$ 6,646,260	\$ 0	\$ 252,483,972	\$ 278,292,545	307

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration of Children's Services	\$ 478,175	\$ 309,006	\$ 0	\$ 0	\$ 0	\$ 8,270,446	\$ 9,057,627	11
Total	\$ 478,175	\$ 309,006	\$ 0	\$ 0	\$ 0	\$ 8,270,446	\$ 9,057,627	11

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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	\$ 17,188,231	\$ 0	\$ 510,000	\$ 0	\$ 0	\$ 7,021,584	\$ 24,719,815	13
Total	\$ 17,188,231	\$ 0	\$ 510,000	\$ 0	\$ 0	\$ 7,021,584	\$ 24,719,815	13



Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

Agency/Program: Office for Citizens w/
Developmental Disabilities/Pinecrest 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	\$ 9,670,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,670,658	103
Total	\$ 0	\$ 9,670,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,670,658	103

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

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		
Children's Waiver Services	\$ 0	\$ 22,919,346	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 22,959,346	197
Total	\$ 0	\$ 22,919,346	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 22,959,346	197

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-375

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 1,180,600	\$ 514,278	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,694,878	6
Total	\$ 1,180,600	\$ 514,278	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,694,878	6



Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-376

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 163,581	\$ 507,613	\$ 0	\$ 0	\$ 0	\$ 0	671,194	7
Total	\$ 163,581	\$ 507,613	\$ 0	\$ 0	\$ 0	\$ 0	671,194	7

Department: Louisiana Department of Health

Fiscal Year: FY 2022-2023

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

Agency Number: 09-377

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Behavioral and Developme	\$ 361,596	\$ 784,692	\$ 39,220	\$ 0	\$ 0	\$ 0	1,185,508	0
Total	\$ 361,596	\$ 784,692	\$ 39,220	\$ 0	\$ 0	\$ 0	1,185,508	0



Department of Children and Family Services

Department of Children and Family Services Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 92,735,875	\$ 92,735,875	\$ 92,735,875
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,601,768	2,601,768	2,601,768
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	344,768,014	344,768,014	344,768,014
Total Means of Financing	\$ 440,105,657	\$ 440,105,657	\$ 440,105,657
Positions			
	1,560	1,560	1,560

Department: Department of Children and Family Services

Fiscal Year: FY 2022-2023

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 2022-2023

Agency/Program: Office of Children and Family Services/Division of Child Welfare

Agency Number: 10-360

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Child Welfare Services	\$ 35,957,955	\$ 0	\$ 2,601,768	\$ 0	\$ 0	\$ 94,020,799	\$ 132,580,522	541	
Total	\$ 35,957,955	\$ 0	\$ 2,601,768	\$ 0	\$ 0	\$ 94,020,799	\$ 132,580,522	541	

Department: Department of Children and Family Services

Fiscal Year: FY 2022-2023

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.				
TANF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 93,356,339	\$ 93,356,339	13	
Supplemental Nutritional Assistance Program	17,252,545	0	0	0	0	33,640,954	50,893,499	312	
Support Enforcement	16,380,067	0	0	0	0	52,731,652	69,111,719	480	
Disability Determinations	0	0	0	0	0	8,867,104	8,867,104	43	
Family Violence	0	0	0	0	0	1,713,760	1,713,760	1	
Total	\$ 33,632,612	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190,309,809	\$ 223,942,421	849	



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	25,914	25,914	25,914
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	33,540	33,540	33,540
Total Means of Financing	\$ 59,454	\$ 59,454	\$ 59,454
Positions			
Positions	0	0	0

Department: Department of Natural Resources

Fiscal Year: FY 2022-2023

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	28,540	28,540	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	28,540	28,540	0



Department: Department of Natural Resources

Fiscal Year: FY 2022-2023

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

Agency Number: 11-432

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Outreach & Information for Children	\$ 0	\$ 0	\$ 25,914	\$ 0	\$ 0	\$ 0	\$ 25,914	0
Total	\$ 0	\$ 0	\$ 25,914	\$ 0	\$ 0	\$ 0	\$ 25,914	0

Department: Department of Natural Resources

Fiscal Year: FY 2022-2023

Agency/Program: Office of Coastal
Management/Coastal Management

Agency Number: 11-435

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



Louisiana Workforce Commission

Louisiana Workforce Commission Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	12,454,271	14,886,199	14,886,199
Total Means of Financing	\$ 12,454,271	\$ 14,886,199	\$ 14,886,199
Positions			
	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2022-2023

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			
Children's Budget Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	14,886,199	14,886,199	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	14,886,199	14,886,199	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)	\$ 16,883,535	\$ 20,869,421	\$ 20,869,421
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,381,560	1,748,579	1,748,579
Statutory Dedications	110,633	117,403	117,403
Interim Emergency Board	0	0	0
Federal Funds	2,505,817	2,522,466	2,522,466
Total Means of Financing	\$ 24,881,545	\$ 25,257,869	\$ 25,257,869
Positions			
	0	0	0

Department: Higher Education

Fiscal Year: FY 2022-2023

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	\$ 791,271	\$ 0	\$ 1,534,279	\$ 117,403	\$ 0	\$ 0	\$ 2,442,953	0	
Total	\$ 791,271	\$ 0	\$ 1,534,279	\$ 117,403	\$ 0	\$ 0	\$ 2,442,953	0	



Department: Higher Education

Fiscal Year: FY 2022-2023

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	\$ 4,167,806	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,167,806	0	
Total	\$ 4,167,806	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,167,806	0	

Department: Higher Education

Fiscal Year: FY 2022-2023

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	\$ 11,581,398	\$ 0	\$ 214,300	\$ 0	\$ 0	\$ 2,505,817	\$ 14,301,515	0	
Total	\$ 11,581,398	\$ 0	\$ 214,300	\$ 0	\$ 0	\$ 2,505,817	\$ 14,301,515	0	

Department: Higher Education

Fiscal Year: FY 2022-2023

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 2022-2023

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	\$ 3,962,716	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,649	\$ 3,979,365	0
Total	\$ 3,962,716	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,649	\$ 3,979,365	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)	\$ 57,325,844	\$ 64,927,309	\$ 58,278,646
State General Fund by:			
Total Interagency Transfers	14,585,485	14,691,250	14,585,484
Fees and Self-generated Revenues	3,064,405	3,065,383	3,064,405
Statutory Dedications	15,259,763	14,688,982	15,259,944
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 90,235,497	\$ 97,372,924	\$ 91,188,479
Positions	651	655	650

Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

Agency/Program: Special School District/
Administration and Shared Services

Agency Number: 19B-656

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 Shared Services	\$ 13,243,732	\$ 393,406	\$ 34,245	\$ 0	\$ 0	\$ 0	\$ 13,671,383	90	
Total	\$ 13,243,732	\$ 393,406	\$ 34,245	\$ 0	\$ 0	\$ 0	\$ 13,671,383	90	



Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

Agency/Program: Special School District/
Louisiana School for the Deaf

Agency Number: 19B-656

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
LA School for Deaf	\$ 8,118,922	\$ 903,138	\$ 3,000	\$ 76,622	\$ 0	\$ 0	\$ 9,101,682	118	
Total	\$ 8,118,922	\$ 903,138	\$ 3,000	\$ 76,622	\$ 0	\$ 0	\$ 9,101,682	118	

Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

Agency/Program: Special School District/
Louisiana School for the Visually Impaired

Agency Number: 19B-656

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
LA School for the Visually Impaired	\$ 5,181,720	\$ 497,482	\$ 0	\$ 76,081	\$ 0	\$ 0	\$ 5,755,283	70	
Total	\$ 5,181,720	\$ 497,482	\$ 0	\$ 76,081	\$ 0	\$ 0	\$ 5,755,283	70	

Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

Agency/Program: Special School District/
Special Schools Programs

Agency Number: 19B-656

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
SpecialSchoolsPrograms	\$ 2,969,934	\$ 4,791,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,761,077	88	
Total	\$ 2,969,934	\$ 4,791,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,761,077	88	



Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

Agency/Program: Special School District/
Auxiliary Account

Agency Number: 19B-656

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Special School District Auxiliary Account	\$ 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 2022-2023

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

Agency Number: 19B-657

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

Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

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	\$ 7,245,041	\$ 3,060,621	\$ 450,459	\$ 80,527	\$ 0	\$ 0	\$ 10,836,648	91	
Total	\$ 7,245,041	\$ 3,060,621	\$ 450,459	\$ 80,527	\$ 0	\$ 0	\$ 10,836,648	91	



Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

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.				
Instruction Program	\$ 6,265,220	\$ 2,230,841	\$ 0	\$ 78,313	\$ 0	\$ 0	\$ 8,574,374	38	
Total	\$ 6,265,220	\$ 2,230,841	\$ 0	\$ 78,313	\$ 0	\$ 0	\$ 8,574,374	38	

Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

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	\$ 6,987,725	\$ 315,917	\$ 2,344,201	\$ 75,000	\$ 0	\$ 0	\$ 9,722,843	65	
Total	\$ 6,987,725	\$ 315,917	\$ 2,344,201	\$ 75,000	\$ 0	\$ 0	\$ 9,722,843	65	

Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Polycymaking	\$ 1,143,095	\$ 0	\$ 30,000	\$ 218,780	\$ 0	\$ 0	\$ 1,391,875	6	
Total	\$ 1,143,095	\$ 0	\$ 30,000	\$ 218,780	\$ 0	\$ 0	\$ 1,391,875	6	



Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

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	\$ 104,149	\$ 0	\$ 0	\$ 14,575,454	\$ 0	\$ 0	\$ 14,679,603	5	
Total	\$ 104,149	\$ 0	\$ 0	\$ 14,575,454	\$ 0	\$ 0	\$ 14,679,603	5	

Department: Special Schools and Commissions

Fiscal Year: FY 2022-2023

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	\$ 7,019,108	\$ 2,392,936	\$ 0	\$ 79,167	\$ 0	\$ 0	\$ 9,491,211	79	
Total	\$ 7,019,108	\$ 2,392,936	\$ 0	\$ 79,167	\$ 0	\$ 0	\$ 9,491,211	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)	\$ 3,660,845,184	\$ 3,778,310,503	\$ 3,933,285,471
State General Fund by:			
Total Interagency Transfers	162,835,204	170,275,757	169,626,614
Fees and Self-generated Revenues	33,186,566	34,026,901	33,408,019
Statutory Dedications	411,918,607	411,926,976	314,158,072
Interim Emergency Board	0	0	0
Federal Funds	2,605,370,958	3,624,691,066	3,581,944,111
Total Means of Financing	\$ 6,874,156,519	\$ 8,019,231,203	\$ 8,032,422,287
Positions			
	483	496	487

Department: Department of Education

Fiscal Year: FY 2022-2023

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	\$ 11,784,341	\$ 3,145,696	\$ 9,191	\$ 0	\$ 0	\$ 8,511,139	\$ 23,450,367	95	
Total	\$ 11,784,341	\$ 3,145,696	\$ 9,191	\$ 0	\$ 0	\$ 8,511,139	\$ 23,450,367	95	



Department: Department of Education

Fiscal Year: FY 2022-2023

Agency/Program: State Activities/District Support

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
District Support	\$ 16,078,658	\$ 10,308,131	\$ 5,517,666	\$ 263,914	\$ 0	\$ 275,955,446	\$ 308,123,815	195	
Child Care Development Fund Admin. and Services	0	0	277,556	0	0	67,179,443	67,456,999	192	
Total	\$ 16,078,658	\$ 10,308,131	\$ 5,795,222	\$ 263,914	\$ 0	\$ 343,134,889	\$ 375,580,814	387	

Department: Department of Education

Fiscal Year: FY 2022-2023

Agency/Program: State Activities/Auxiliary Account

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Auxiliary Program	\$ 0	\$ 0	\$ 1,140,411	\$ 0	\$ 0	\$ 0	\$ 1,140,411	5	
Total	\$ 0	\$ 0	\$ 1,140,411	\$ 0	\$ 0	\$ 0	\$ 1,140,411	5	

Department: Department of Education

Fiscal Year: FY 2022-2023

Agency/Program: Subgrantee Assistance/Non Federal Support Program

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Non Federal Support	\$ 102,299,106	\$ 52,543,000	\$ 0	\$ 14,180,869	\$ 0	\$ 0	\$ 169,022,975	0	
Child Care Assistance Provider Payments	36,200,000	0	0	0	0	0	36,200,000	0	
Total	\$ 138,499,106	\$ 52,543,000	\$ 0	\$ 14,180,869	\$ 0	\$ 0	\$ 205,222,975	0	



Department: Department of Education

Fiscal Year: FY 2022-2023

Agency/Program: Subgrantee Assistance/
Federal Support Program

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Federal Support	\$ 0	\$ 0	\$ 9,377,789	\$ 0	\$ 0	\$ 3,013,588,199	\$ 3,022,965,988	0	
CCDF Block Grant Provider Payments	0	0	0	0	0	216,459,884	216,459,884	0	
Total	\$ 0	\$ 0	\$ 9,377,789	\$ 0	\$ 0	\$ 3,230,048,083	\$ 3,239,425,872	0	

Department: Department of Education

Fiscal Year: FY 2022-2023

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	\$ 437,474	\$ 24,368,477	\$ 514,111	\$ 0	\$ 0	\$ 0	\$ 25,320,062	0	
Total	\$ 437,474	\$ 24,368,477	\$ 514,111	\$ 0	\$ 0	\$ 0	\$ 25,320,062	0	

Department: Department of Education

Fiscal Year: FY 2022-2023

Agency/Program: Recovery School District/
Recovery School District - Construction

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	\$ 79,261,310	\$ 16,571,295	\$ 0	\$ 0	\$ 250,000	\$ 96,082,605	0	
Total	\$ 0	\$ 79,261,310	\$ 16,571,295	\$ 0	\$ 0	\$ 250,000	\$ 96,082,605	0	



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

Fiscal Year: FY 2022-2023
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Minimum Foundation Program	\$ 3,745,791,113	\$ 0	\$ 0	\$ 299,713,289	\$ 0	\$ 0	\$ 4,045,504,402	0
Total	\$ 3,745,791,113	\$ 0	\$ 0	\$ 299,713,289	\$ 0	\$ 0	\$ 4,045,504,402	0

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

Fiscal Year: FY 2022-2023
 Agency Number: 19D-697

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

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

Fiscal Year: FY 2022-2023
 Agency Number: 19D-697

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



Department: Department of Education

Fiscal Year: FY 2022-2023

Agency/Program: Non-Public Educational
Assistance/Textbook Administration

Agency Number: 19D-697

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

Department: Department of Education

Fiscal Year: FY 2022-2023

Agency/Program: Non-Public Educational
Assistance/Textbooks

Agency Number: 19D-697

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



Other Requirements

Other Requirements Children's Budget Summary

	Children's Budget EOB	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 1,516,239	\$ 2,016,239	\$ 2,016,144
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 1,516,239	\$ 2,016,239	\$ 2,016,144
Positions			
	0	0	0

Department: Other Requirements

Fiscal Year: FY 2022-2023

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	\$ 2,016,144	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,016,144	0	
Total	\$ 2,016,144	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,016,144	0	

