

Children's Budget

Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 4,071,820,417	\$ 4,412,530,113	\$ 0
State General Fund by:			
Total Interagency Transfers	675,965,267	745,426,939	0
Fees and Self-generated Revenues	47,467,413	47,865,616	0
Statutory Dedications	378,273,288	309,864,717	0
Interim Emergency Board	26,459	0	0
Federal Funds	3,297,549,928	2,901,338,464	0
Total Means of Financing	\$ 8,471,102,772	\$ 8,417,025,849	\$ 0
Positions			
	7,192	7,224	0

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	\$ 6,970,011	\$ 8,497,332	\$ 140,438	\$ 4,021,961	\$ 17,465,949	\$ 37,095,691	372
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	150,541	80,000	5,000	0	0	235,541	2
Youth Services	131,132,625	16,408,449	2,068,507	375,000	789,488	150,774,069	1,096
Department of Health and Hospitals	495,092,965	47,327,827	8,449,126	59,391,461	1,288,961,798	1,899,223,177	759
Department of Children and Family Services	126,460,579	0	14,881,739	0	584,472,915	725,815,233	2,875
Department of Natural Resources	0	0	0	15,132	0	15,132	0
Louisiana Workforce Commission	0	0	0	0	16,625,421	16,625,421	0
Higher Education	16,214,421	17,453,465	1,717,050	0	2,289,814	37,674,750	635
Special Schools and Commissions	43,927,115	23,409,394	2,142,992	39,286,835	85,086	108,851,422	771
Department of Education	3,245,157,839	562,788,800	18,062,561	274,182,899	1,386,859,457	5,487,051,556	682
Other Requirements	6,714,321	0	0	0	0	6,714,321	0
Total	\$ 4,071,820,417	\$ 675,965,267	\$ 47,467,413	\$ 378,273,288	\$ 3,297,549,928	\$ 8,471,076,313	7,192



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	\$ 7,139,481	\$ 8,577,199	\$ 140,438	\$ 3,424,038	\$ 17,465,949	\$ 36,747,105	372
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	179,297	80,000	5,000	0	0	264,297	2
Youth Services	133,746,504	16,517,249	2,068,507	375,000	789,488	153,496,748	1,096
Department of Health and Hospitals	827,086,386	42,925,684	7,356,599	7,949,108	950,488,110	1,835,805,887	806
Department of Children and Family Services	124,293,140	0	14,979,609	0	551,719,701	690,992,450	2,867
Department of Natural Resources	0	0	0	15,132	0	15,132	0
Louisiana Workforce Commission	0	0	0	0	15,566,262	15,566,262	0
Higher Education	16,283,909	17,453,465	1,717,050	0	2,289,814	37,744,238	635
Special Schools and Commissions	48,354,071	23,691,997	2,142,157	22,276,040	105,086	96,569,351	770
Department of Education	3,247,569,498	636,181,345	19,456,256	274,825,399	1,362,914,054	5,540,946,552	676
Other Requirements	7,877,827	0	0	0	0	7,877,827	0
Total	\$ 4,412,530,113	\$ 745,426,939	\$ 47,865,616	\$ 309,864,717	\$ 2,901,338,464	\$ 8,417,025,849	7,224

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Department of Economic Development	0	0	0	0	0	0	0
Department of Culture Recreation and Tourism	0	0	0	0	0	0	0
Youth Services	0	0	0	0	0	0	0
Department of Health and Hospitals	0	0	0	0	0	0	0
Department of Children and Family Services	0	0	0	0	0	0	0
Department of Natural Resources	0	0	0	0	0	0	0
Louisiana Workforce Commission	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Department of Education	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Executive Department

Executive Department Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 6,970,011	\$ 7,139,481	\$ 0
State General Fund by:			
Total Interagency Transfers	8,497,332	8,577,199	0
Fees and Self-generated Revenues	140,438	140,438	0
Statutory Dedications	4,021,961	3,424,038	0
Interim Emergency Board	0	0	0
Federal Funds	17,465,949	17,465,949	0
Total Means of Financing	\$ 37,095,691	\$ 36,747,105	\$ 0
Positions	372	372	0

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

Fiscal Year: FY 2011-2012
 Agency Number: 01-100

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

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

Fiscal Year: FY 2011-2012
 Agency Number: 01-103

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



Department: Executive Department
 Agency/Program: Office of Coastal Protection
 and Restoration/Coastal Protection and
 Restoration Program

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Department of Economic Development

Department of Economic Development Children's Budget Summary

	Children's EOB Changes	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	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 1,000,000	\$ 1,000,000	\$ 0
Positions			
	0	0	0

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

Fiscal Year: FY 2011-2012
Agency Number: 05-252

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



Department of Culture Recreation and Tourism

Department of Culture Recreation and Tourism Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 150,541	\$ 179,297	\$ 0
State General Fund by:			
Total Interagency Transfers	80,000	80,000	0
Fees and Self-generated Revenues	5,000	5,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 235,541	\$ 264,297	\$ 0
Positions			
	2	2	0

Department: Department of Culture
Recreation and Tourism

Fiscal Year: FY 2011-2012

Agency/Program: Office of Cultural
Development/Cultural Development

Agency Number: 06-265

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



Youth Services

Youth Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 131,132,625	\$ 133,746,504	\$ 0
State General Fund by:			
Total Interagency Transfers	16,408,449	16,517,249	0
Fees and Self-generated Revenues	2,068,507	2,068,507	0
Statutory Dedications	375,000	375,000	0
Interim Emergency Board	0	0	0
Federal Funds	789,488	789,488	0
Total Means of Financing	\$ 150,774,069	\$ 153,496,748	\$ 0
Positions			
	1,096	1,096	0

Department: Youth Services

Agency/Program: Office of Juvenile Justice/
Administration

Fiscal Year: FY 2011-2012

Agency Number: 08-403

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

Department: Youth Services

Agency/Program: Office of Juvenile Justice/
Swanson Correctional Center for Youth

Fiscal Year: FY 2011-2012

Agency Number: 08-403

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



Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Jetson Correctional Center for Youth

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

Department: Youth Services
 Agency/Program: Office of Juvenile Justice/
 Bridge City Correctional Center for Youth

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



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

Fiscal Year: FY 2011-2012
 Agency Number: 08-403

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



Department of Health and Hospitals

Department of Health and Hospitals Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 495,092,965	\$ 827,086,386	\$ 0
State General Fund by:			
Total Interagency Transfers	47,327,827	42,925,684	0
Fees and Self-generated Revenues	8,449,126	7,356,599	0
Statutory Dedications	59,391,461	7,949,108	0
Interim Emergency Board	0	0	0
Federal Funds	1,288,961,798	950,488,110	0
Total Means of Financing	\$ 1,899,223,177	\$ 1,835,805,887	\$ 0
Positions	759	806	0

Department: Department of Health and Hospitals
 Agency/Program: Jefferson Parish Human Services Authority/Jefferson Parish Human Services Authority

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0



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

Fiscal Year: FY 2011-2012

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

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

Fiscal Year: FY 2011-2012

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

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

Fiscal Year: FY 2011-2012

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



Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Department: Department of Health and Hospitals
 Agency/Program: Office of Public Health/Personal Health Services

Fiscal Year: FY 2011-2012
 Agency Number: 09-326

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

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0



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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

Agency/Program: Office for Citizens w/ Developmental Disabilities/Greater New Orleans Supports and Services Center

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

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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

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

Department: Department of Health and Hospitals

Fiscal Year: FY 2011-2012

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Department of Children and Family Services

Department of Children and Family Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 126,460,579	\$ 124,293,140	\$ 0
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,881,739	14,979,609	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	584,472,915	551,719,701	0
Total Means of Financing	\$ 725,815,233	\$ 690,992,450	\$ 0
Positions			
	2,875	2,867	0

Department: Department of Children and Family Services

Fiscal Year: FY 2011-2012

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

Agency Number: 10-360

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



Department: Department of Children and Family Services

Fiscal Year: FY 2011-2012

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

Agency Number: 10-360

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

Department: Department of Children and Family Services

Fiscal Year: FY 2011-2012

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

Agency Number: 10-360

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



Department of Natural Resources

Department of Natural Resources Children's Budget Summary

	Children's EOB Changes	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	15,132	15,132	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 15,132	\$ 15,132	\$ 0
Positions	0	0	0

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

Fiscal Year: FY 2011-2012
 Agency Number: 11-435

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



Louisiana Workforce Commission

Louisiana Workforce Commission Children's Budget Summary

	Children's EOB Changes	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	16,625,421	15,566,262	0
Total Means of Financing	\$ 16,625,421	\$ 15,566,262	\$ 0
Positions	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2011-2012

Agency/Program: Workforce Support and Training/Office of Workforce Development

Agency Number: 14-474

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



Higher Education

Higher Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 16,214,421	\$ 16,283,909	\$ 0
State General Fund by:			
Total Interagency Transfers	17,453,465	17,453,465	0
Fees and Self-generated Revenues	1,717,050	1,717,050	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,289,814	2,289,814	0
Total Means of Financing	\$ 37,674,750	\$ 37,744,238	\$ 0
Positions	635	635	0

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

Fiscal Year: FY 2011-2012
 Agency Number: 19A-600

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

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

Fiscal Year: FY 2011-2012
 Agency Number: 19A-600

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



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

Fiscal Year: FY 2011-2012
 Agency Number: 19A-600

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

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

Fiscal Year: FY 2011-2012
 Agency Number: 19A-600

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

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

Fiscal Year: FY 2011-2012
 Agency Number: 19A-600

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

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

Fiscal Year: FY 2011-2012
 Agency Number: 19A-661

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



Special Schools and Commissions

Special Schools and Commissions Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 43,927,115	\$ 48,354,071	\$ 0
State General Fund by:			
Total Interagency Transfers	23,409,394	23,691,997	0
Fees and Self-generated Revenues	2,142,992	2,142,157	0
Statutory Dedications	39,286,835	22,276,040	0
Interim Emergency Board	26,459	0	0
Federal Funds	85,086	105,086	0
Total Means of Financing	\$ 108,877,881	\$ 96,569,351	\$ 0
Positions			
	771	770	0

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

Agency Number: 19B-653

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



Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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



Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

Agency/Program: Louisiana Special Education Center/LSEC Education

Agency Number: 19B-655

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

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

Agency Number: 19B-657

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

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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

Agency Number: 19B-657

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



Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0

Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

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			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0



Department: Special Schools and Commissions

Fiscal Year: FY 2011-2012

Agency/Program: New Orleans Center for the Creative Arts/New Orleans Center for the 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.		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	



Department of Education

Department of Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 3,245,157,839	\$ 3,247,569,498	\$ 0
State General Fund by:			
Total Interagency Transfers	562,788,800	636,181,345	0
Fees and Self-generated Revenues	18,062,561	19,456,256	0
Statutory Dedications	274,182,899	274,825,399	0
Interim Emergency Board	0	0	0
Federal Funds	1,386,859,457	1,362,914,054	0
Total Means of Financing	\$ 5,487,051,556	\$ 5,540,946,552	\$ 0
Positions	682	676	0

Department: Department of Education
 Agency/Program: State Activities/Executive Office

Fiscal Year: FY 2011-2012
 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.
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Department: Department of Education
 Agency/Program: State Activities/Office of Management & Finance

Fiscal Year: FY 2011-2012
 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.
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Department: Department of Education
 Agency/Program: State Activities/Office of
 Student & School Performance

Fiscal Year: FY 2011-2012
 Agency Number: 19D-678

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

Department: Department of Education
 Agency/Program: State Activities/Office of
 Quality Educators

Fiscal Year: FY 2011-2012
 Agency Number: 19D-678

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

Department: Department of Education
 Agency/Program: State Activities/Office of
 School & Community Support

Fiscal Year: FY 2011-2012
 Agency Number: 19D-678

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

Department: Department of Education
 Agency/Program: State Activities/Regional
 Service Centers

Fiscal Year: FY 2011-2012
 Agency Number: 19D-678

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



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

Fiscal Year: FY 2011-2012
 Agency Number: 19D-678

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

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 Disadvantaged / Disabled Student Support

Fiscal Year: FY 2011-2012
 Agency Number: 19D-681

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

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 Quality Educators

Fiscal Year: FY 2011-2012
 Agency Number: 19D-681

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

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 Classroom Technology

Fiscal Year: FY 2011-2012
 Agency Number: 19D-681

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



Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 School Accountability and Improvement

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 Adult Education

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

Department: Department of Education
 Agency/Program: Subgrantee Assistance/
 School and Community Support

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0



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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

Fiscal Year: FY 2011-2012
 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		
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Other Requirements

Other Requirements Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
Means of Financing:			
State General Fund (Direct)	\$ 6,714,321	\$ 7,877,827	\$ 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	0	0	0
Total Means of Financing	\$ 6,714,321	\$ 7,877,827	\$ 0
Positions			
	0	0	0

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

Fiscal Year: FY 2011-2012
 Agency Number: 20-452

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

