Children's Budget

Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget commended
Means of Financing:			
State General Fund (Direct)	\$ 4,071,820,417	\$ 4,412,530,113	\$ 0
State General Fund by:			
TotalInteragencyTransfers	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
InterimEmergencyBoard	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		\$ 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
Department of Economic Development	(0	0	0	0	0	0
Department of Culture Recreation and Tourism	(0	0	0	0	0	0
Youth Services	(0	0	0	0	0	0
Department of Health and Hospitals	(0) 0	0	0	0	0
Department of Children and Family Services	(0	0	0	0	0	0
Department of Natural Resources	(0) 0	0	0	0	0
Louisiana Workforce Commission	(0	0	0	0	0	0
Higher Education	(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 commended
Means of Financing:			
State General Fund (Direct)	\$ 6,970,011	\$ 7,139,481	\$ 0
State General Fund by:			
TotalInteragencyTransfers	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
InterimEmergencyBoard	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

				Means of I	Fina	ıncing						
	G	*		Self-gen.							m	T. O.
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deds.		I. E. I	5.	Federal Funds	Total Funds	T. O.
Total	\$	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	0

Department: Executive Department Fiscal Year: FY 2011-2012
Agency/Program: Mental Health Advocacy Agency Number: 01-103

Service/Administrative

					Means of F	ina	inc	ing							
Name of Service	General Fun	ıd	I. A. T.		Self-gen. Revenues			Stat. Deds.	Ι.]	Е. В.	Fe	deral Funds	Total Fund	s	т. о.
Total	\$	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

				Means of F	ina	incing							
Name of Service	General Fund	LAT		Self-gen. Revenues		Stat Dada		IFF		Federal Fund	da.	Total Funda	то
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deus.		I. L. D	•	rederal rund	18	Total Funds	1. U.
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

					Means of l	Fin	anc	ing						
Name of Service	General Fun	ıd	I. A. T.		Self-gen. Revenues			Stat. Deds.	I. E.	В.	Federal	Funds	Total Funds	T. O.
Total			\$	0			\$		\$				\$ 0	0

Department: Executive Department Fiscal Year: FY 2011-2012
Agency/Program: Louisiana Commission on Agency Number: 01-129

Law Enforcement/State

				Means of F	in	ancing						
				Self-gen.								
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deds.		I. E. I	3.	Federal Funds	Total Funds	T. O.
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:			
TotalInteragencyTransfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,000,000	1,000,000	0
InterimEmergencyBoard	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

					Means of F	ina	uncing								
					Self-gen.										
Name of Service	General Fun	d	I. A. T.		Revenues		Stat. Deds.		I.E.	В.	Federal F	unds	Total Fund	ls	T.O.
Total	\$	0 \$	5	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	1	hildren's Budget ommended
Means of Financing:				
State General Fund (Direct)	\$ 150,541	\$ 179,297	\$	0
State General Fund by:				
TotalInteragencyTransfers	80,000	80,000		0
Fees and Self-generated Revenues	5,000	5,000		0
Statutory Dedications	0	0		0
InterimEmergencyBoard	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

Agency/Program: Office of Cultural

Development/Cultural Development

					Means of Fin	ıan	ıcing							
Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. B.	Fe	ederal Funds	To	otal Funds	т. о.
Total	\$	0	\$	0	\$ 0	9	\$	0	\$ 0	\$	0	\$	0	0



Fiscal Year: FY 2011-2012

Agency Number: 06-265

Youth Services

Youth Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget commended
Means of Financing:			
State General Fund (Direct)	\$ 131,132,625	\$ 133,746,504	\$ 0
State General Fund by:			
TotalInteragencyTransfers	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
InterimEmergencyBoard	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 Fiscal Year: FY 2011-2012
Agency/Program: Office of Juvenile Justice/ Agency Number: 08-403

Administration

					Means of Fi	nar	cing							
Name of Service	General Fun	d	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. B		Federal Funds		Total Funds	т. о.
Total	\$	0	\$	0	\$ 0) 5	3	0	\$	0	\$ ()	\$ 0	0

Department: Youth Services Fiscal Year: FY 2011-2012
Agency/Program: Office of Juvenile Justice/ Agency Number: 08-403
Swanson Correctional Center for Youth

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

					Means of l	Fin	ancing							
Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues		Stat. Deds		I. E.	В.	Federal Fun	ds	Total Funds	т. о.
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

					Means of Fir	na	ncing							
					Self-gen.									
Name of Service	General Fund	d	IAT		Revenues		Stat Deds	TE	R	Federal	Funds	To	tal Funds	TO
Name of Service	General Fun	d	I. A. T.		Revenues		Stat. Deds.	I. E. I	В.	Federal	Funds	To	tal Funds	T. O.

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

Field Services

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

					Means of l	Fin	ncing								
Name of Service	General Fun	d	I. A. T.		Self-gen. Revenues		Sta	t. Deds.		I. E. 1	В.	Federal Fur	ıds	Total Funds	т. о.
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

					Means of Fi	ina	ncing						
Name of Service	General Fun	d	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. I	3.	Federal Funds	Fotal Funds	т. о.
Total	\$	0 \$		0	\$ (0	\$	0	\$	0	\$ 0	\$ 0	0



Department: Youth Services Fiscal Year: FY 2011-2012
Agency/Program: Office of Juvenile Justice/ Agency Number: 08-403

Auxiliary

					Means of Fin	ıan	icing								
Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E	. В.	Federa	ıl Funds	Total Fu	ınds	т. о.
Total	\$	0	\$	0	\$ 0	Ş	\$	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:			
TotalInteragencyTransfers	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
InterimEmergencyBoard	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

					Means of Fin	na	ncing						
Name of Service	General Fur	ıd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. B		Federal Funds	Total Funds	т. о.
Total	\$	0	\$	0	\$ 0)	\$	0	\$	0	\$ 0	\$ 0	0



Fiscal Year: FY 2011-2012

Agency Number: 09-300

Hospitals

Agency/Program: Florida Parishes Human Services Authority/Florida Parishes Human

Services Authority

Fiscal Year: FY 2011-2012

Agency Number: 09-301

Fiscal Year: FY 2011-2012

Agency Number: 09-302

Fiscal Year: FY 2011-2012

						Means of l	Fin	anc	eing								
	Name of Service	General Fur	ıd	I. A. T.		Self-gen. Revenues			Stat. Deds.		I. E. 1	В.	Federal Fu	ıds	Tot	al Funds	T. O.
ı	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

					Means of Fin	ano	eing						
Name of Service	General Fun	d	I. A. T.		Self-gen. Revenues		Stat. Deds.	L.E.B.	1	Federal Funds	Total Funds	т	. O.
Total		0		0		\$		\$ 0			\$ (<u> </u>	0

Department: Department of Health and

Hospitals

Services District/Metropolitan Human Services

District

Agency/Program: Metropolitan Human Agency Number: 09-304

					Means of F	ina	ncing								
Name of Service	General Fund		I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. I	В.	Federal l	Funds	Total Fu	nds	т. о.
Total	\$ () \$		0	\$	0	\$	0	\$	0	\$	0	\$	0	0



Hospitals

Agency/Program: Medical Vendor

Administration/Medical Vendor

Administration

Fiscal Year: FY 2011-2012

Agency Number: 09-305

Agency Number: 09-309

					Means of l	Fin	anc	ing								
Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues			Stat. Deds.		I. E. I	В.	Federal Fur	ıds	Total Fu	nds	Т. О.
Total	\$	0	\$	0	\$	0	\$		0	\$	0	\$	0	\$	0	0

Department: Department of Health and Fiscal Year: FY 2011-2012

Hospitals

Agency/Program: Medical Vendor Payments/ Agency Number: 09-306

Payments to Private Providers

					Means of F	ina	ıncing							
Name of Service	General Fund	i	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. F	3.	Federal Funds	1	Total Funds	Т. О.
Total	\$	0 \$		0	\$	0	\$	0	\$	0	\$ 0	\$	0	0

Department: Department of Health and Fiscal Year: FY 2011-2012

Hospitals

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

					Means of Fin	ian	cing								
					Self-gen.										
Name of Service	General Fun	ıd	I. A. T.		Revenues		Stat. Deds.		I. E. I	3.	Federal Fund	ls	Total Funds		т. о.
Total	\$	0 \$		0	\$ 0	\$		0	\$	0	\$	0	\$	0	0



Hospitals

Agency/Program: Office of Public Health/

Personal Health Services

Fiscal Year: FY 2011-2012

Agency Number: 09-326

				Means of I	ina	uncing						
N CC :	C LE	TAT		Self-gen. Revenues		Stat Dods	IFD		Federal Funds	1	Fotal Funda	то
Name of Service	Cteneral Film	. A. I.		Revenues							IOI2H FIIIIOS	
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deus.	1. E. D	<u>. </u>	rederal runus		iotai runus	1. 0.

Department: Department of Health and Fiscal Year: FY 2011-2012

Hospitals

Agency/Program: Office of Behavioral Health/ Agency Number: 09-330

Administration and Support

					Means of Fin	an	cing						
N. CC .	C IF		Y A 70		Self-gen.		C A D I		e b			70 4 DE 1	т о
Name of Service	General Fun	ıa	I. A. T.		Revenues		Stat. Deds.	1.	Е. В.	rе	derai Funds	Total Funds	1. 0.
Total		0 \$		\$		\$			0	Φ.	0	Φ	0

Department: Department of Health and Fiscal Year: FY 2011-2012

Hospitals

Agency/Program: Office of Behavioral Health/ Agency Number: 09-330

Mental Health Community

					Means of Fin	an	cing							
					Self-gen.									
Name of Service	General Fur	ıd	I. A. T.		Revenues		Stat. Deds.		I. I	E. B.	Fe	deral Funds	Total Funds	Т. О.
Total	S	0 \$		0	\$ 0	\$		0	S	0	\$	0	\$ 0	0



Hospitals

Agency/Program: Office of Behavioral Health/

Hospital Based Treatment

Fiscal Year: FY 2011-2012

Agency Number: 09-330

					Means of F	ina	ıncing						
Name of Service	General Fun	ıd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. I	3.	Federal Funds	Total Funds	т. о.
Total	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	0

Department: Department of Health and Fiscal Year: FY 2011-2012

Hospitals

Agency/Program: Office of Behavioral Health/ Agency Number: 09-330

Addictive Disorders Community

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

Department: Department of Health and Fiscal Year: FY 2011-2012

Hospitals

Agency/Program: Office for Citizens w/ Agency Number: 09-340 Developmental Disabilities/Community-Based

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



Hospitals

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

Fiscal Year: FY 2011-2012

Agency Number: 09-340

					Means of Fin	anc	ing							
					Self-gen.									
Nama of Sarvica	Conoral Fur	d	TAT		Dovonnos		Stat Dade	TIP	D.	Fodore	I Funde	Total Fund	6	$\mathbf{T} \cdot \mathbf{O}$
Name of Service	General Fur	ıd	I. A. T.		Revenues		Stat. Deds.	I. E. 1	В.	Federa	l Funds	Total Fund	ls	T. O.

Department: Department of Health and

Hospitals

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

Agency Number: 09-340

Fiscal Year: FY 2011-2012

					Means of F	ina	inc	ing								
Name of Service	General Fun	nd	I. A. T.		Self-gen. Revenues			Stat. Deds.		I E	R	Fee	deral Funds	Total Fu	nds	то
Titalife of Service	General Ful		1. 11. 1.		itevenues			Stitti Deusi		1	ъ.		actui i unus	I Ottal I tal	Ius	1. 0.
Total	\$	0	\$	0	\$	0	\$		0	\$	0	\$	0	\$	0	0

Department: Department of Health and

Hospitals

Agency/Program: Office for Citizens w/

and Services Center

Fiscal Year: FY 2011-2012

Agency Number: 09-340 Developmental Disabilities/Pinecrest Supports

					Means of F	ina	ıncing						
					Self-gen.								
Name of Service	General Fund		I. A. T.		Revenues		Stat. Deds.		I.E.I	3.	Federal Funds	Total Funds	T.O.
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:			
TotalInteragencyTransfers	0	0	0
Fees and Self-generated Revenues	14,881,739	14,979,609	0
Statutory Dedications	0	0	0
InterimEmergencyBoard	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

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

Services

					Means of F	ina	ancin	ng								
Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues		S	Stat. Deds.		I. E. 1	В.	Federal F	unds	Т	otal Funds	т. о.
Total	\$	0	\$	0	\$	0	\$		0	\$	0	\$	0	\$	0	0



Fiscal Year: FY 2011-2012

Agency Number: 10-360

Department: Department of Children and

Family Services

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

Services

Fiscal Year: FY 2011-2012

Agency Number: 10-360

Fiscal Year: FY 2011-2012

				Means of I	ina	incing							
				Self-gen.									
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deds.		I. E. 1	В.	Federal Fund	S	Total Funds	Т. О.
Total	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	0

Department: Department of Children and

Family Services

Agency/Program: Office of Children and Agency Number: 10-360

Family Services/Field Services

					Means of Fi	na	ncing								
Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. I	E. B.	Fede	ral Funds	Total I	Funds	т. о.
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	hildren's Budget ommended
Means of Financing:			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
State General Fund by:			
TotalInteragencyTransfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,132	15,132	0
InterimEmergencyBoard	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

					Means of Fin	nan	cing								
					Self-gen.										
Name of Service	General Fund		I. A. T.		Revenues		Stat. Deds.		I.E.I	3.	Federal Fund	ls	Total Funds		T. O.
Total	\$	3 \$		0	\$ 0	\$	3	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 Recommende	ed
Means of Financing:				
State General Fund (Direct)	\$ 0	\$ 0	\$	0
State General Fund by:				
TotalInteragencyTransfers	0	0		0
Fees and Self-generated Revenues	0	0		0
Statutory Dedications	0	0		0
InterimEmergencyBoard	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

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

Fiscal Year: FY 2011-2012

Agency Number: 14-474

					Means of l	Fina	ancing								
					Self-gen.										
Name of Service	General Fun	ıd	I. A. T.		Revenues		Stat. Deds		I.E.	В.	Federal I	unds	Т	otal Funds	T. O.
Total	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	0



Higher Education

Higher Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	hildren's Budget ommended
Means of Financing:			
State General Fund (Direct)	\$ 16,214,421	\$ 16,283,909	\$ 0
State General Fund by:			
TotalInteragencyTransfers	17,453,465	17,453,465	0
Fees and Self-generated Revenues	1,717,050	1,717,050	0
Statutory Dedications	0	0	0
InterimEmergencyBoard	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 Fiscal Year: FY 2011-2012
Agency/Program: LSU System/LSU Health Agency Number: 19A-600

Sciences Center - New Orleans

					Means of l	Fina	ancing							
Name of Service	General Fun	d	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. 1	В.	Federal Fun	ds	Total Funds	Т. О.
Total	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	0

Department: Higher Education Fiscal Year: FY 2011-2012
Agency/Program: LSU System/LSU Health Agency Number: 19A-600

Sciences Center - Shreveport

						Means of l	Fina	anc	ing								
	Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues			Stat. Deds.		I. E. 1	В.	Federal Fu	nds	Total Funds		т. О.
ш																	
	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

				Means of Fin	ıan	cing								
				Self-gen.										
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deds.		I.E.	B.	Fed	leral Funds	Total Fu	nds	T.O.
Total	\$	\$	0	\$ 0	\$;	0	\$	0	\$	0	\$	0	0

Department: Higher Education Fiscal Year: FY 2011-2012
Agency/Program: LSU System/Huey P Long Agency Number: 19A-600

Medical Center

					Means of Fin	ancing						
Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues	St	at. Deds.	IFR	Fo	doral Funds	Total Funds	т. О.
Traine of Service	General Fu	iiu	I. A. I.		Revenues	50	at. Deus.	т. Е. Б.	110	acrai Funus	Total Fullus	1. 0.
Total	0	0	0	0	\$ 0	\$	0	\$ 0	Ф	0	Φ 0	0

Department: Higher Education Fiscal Year: FY 2011-2012
Agency/Program: LSU System/LSU Agency Number: 19A-600

Agricultural Center

					Means of Fi	ina	incing							
					Self-gen.									
Name of Service	General Fun	d	I. A. T.		Revenues		Stat. Deds.		I. E	. В.	Federal Funds	Total Funds	S	T. O.
Total	¢	0	¢	Λ	\$ 0	n	S	Λ	\$	0	\$ 0	S	Ω	0

Department: Higher Education Fiscal Year: FY 2011-2012
Agency/Program: Office of Student Financial Agency Number: 19A-661

Assistance/Scholarships / Grants

					Means of Fin	ıaı	ncing								
	a		*		Self-gen.		0								T. 0
Name of Service	General Fu	nd	I. A. T.		Revenues		Stat. Deds.		1.1	E. B.	Fed	eral Funds	Total Fund	S	T. O.
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	F	nildren's Budget ommended
Means of Financing:				
State General Fund (Direct)	\$ 43,927,115	\$ 48,354,071	\$	0
State General Fund by:				
TotalInteragencyTransfers	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
InterimEmergencyBoard	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

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

Services

Fiscal Year: FY 2011-2012

Agency Number: 19B-653

				Means of I	Fin	incing							
				Self-gen.									
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deds.		I. E. B		Federal Funds		Total Funds	T.O.
Total	\$ 0	\$	0 5	\$	0	\$	0	\$	0	\$ 0	9	0	0



Commissions

Agency/Program: LA Schools for the Deaf and Visually Impaired/Louisiana School for the

Deaf

Fiscal Year: FY 2011-2012

Agency Number: 19B-653

					Means of Fin	an	icing								
					Self-gen.										
Name of Service	General Fund		I. A. T.		Revenues		Stat. Deds.		I.E.	В.	Federal l	Funds	Total Fun	ds	T. O.
Total	\$	0 \$		0	\$ 0	\$	\$	0	\$	0	\$	0	\$	0	0

Department: Special Schools and Fiscal Year: FY 2011-2012

Commissions

Agency/Program: LA Schools for the Deaf and Agency Number: 19B-653

Visually Impaired/Louisiana School for the

Visually Impaired

					Means of Fin	ancing							
					Self-gen.								
Name of Service	General Fur	ıd	I. A. T.		Revenues	Stat. 1	Deds.	Ι.	E. B.	Fed	leral Funds	Total Funds	Т. О.
Total	Φ.	0 \$		\$	0	\$		Ф	0	Φ	0	Φ 0	0

Department: Special Schools and Fiscal Year: FY 2011-2012

Commissions

Agency/Program: LA Schools for the Deaf and Agency Number: 19B-653

Visually Impaired/Auxiliary Account

					Means of F	ina	ınci	ing								
Name of Service	General Fun	ıd	I. A. T.		Self-gen. Revenues			Stat. Deds.		I. E.	В.	Fe	deral Funds	Total Fund	ls	т. о.
Total	\$	0	\$	0	\$	0	\$		0	\$	0	\$	0	\$	0	0



Commissions

Agency/Program: Louisiana Special Education Agency Number: 19B-655

Center/LSEC Education

					Means of F	ina	incing							
Name of Service	General Fun	ıd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. I	В.	Federal Funds		Total Funds	т. о.
Total	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	Ş	0	0

Department: Special Schools and Fiscal Year: FY 2011-2012

Commissions

Agency/Program: Louisiana School for Math,

Agency Number: 19B-657

Science and the Arts/Louisiana Virtual School

				Means of I	Fin	ancing						
				Self-gen.								
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deds.		I.E.I	3.	Federal Funds	Total Funds	т. о.
Total	\$ 0	\$	0	\$	0	\$	0	\$	0	\$ 0	0	0

Department: Special Schools and Fiscal Year: FY 2011-2012

Commissions

Agency/Program: Louisiana School for Math, Agency Number: 19B-657

Science and the Arts/Living and Learning

Community

					Means of Fi	ina	ncing						
					Self-gen.								
NT CO .	0 10		W A 700				Cr. (B. I					70 (1.70 . 1	TD 0
Name of Service	General Fun	ıd	I. A. T.		Revenues		Stat. Deds.	I. E. I	В.	Federal Fu	nds	Total Funds	т. о.



Fiscal Year: FY 2011-2012

Commissions

Agency/Program: Louisiana Educational TV Agency Number: 19B-662

Authority/Broadcasting

					Means of F	ina	ncin	ıg								
Name of Service	General Fun	ıd	I. A. T.		Self-gen. Revenues		Sı	Stat. Deds.		I. E	. В.	Fed	leral Funds	Total Funds	T	. O.
Total	\$	0	\$	0	\$	0	\$		0	\$	0	\$	0	\$)	0

Department: Special Schools and Fiscal Year: FY 2011-2012

Commissions

Agency/Program: Board of Elementary & Agency Number: 19B-666

Secondary Education/Administration

					Means of Fin	an	cing						
N. CC .	C IF		Y A 70		Self-gen.		C A D I		e b			70 4 DE 1	т о
Name of Service	General Fun	ıa	I. A. T.		Revenues		Stat. Deds.	1.	Е. В.	rе	derai Funds	Total Funds	1. 0.
Total		0 \$		\$		\$			0	Φ.	0	Φ	0

Department: Special Schools and Fiscal Year: FY 2011-2012

Commissions

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

Education Support Fund

						Means of I	Fina	ancing									
Name of Service		General Fu	nd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. 1	В.	Federal Fu	ınds	Т	otal Funds		т. о.
To	al	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$		0	0



Fiscal Year: FY 2011-2012

Agency Number: 19B-666

Commissions

Agency/Program: New Orleans Center for the Creative Arts/New Orleans Center for the Creative Arts Program

Fiscal Year: FY 2011-2012

Agency Number: 19B-673

					Means of Fin	na	ncing						
Name of Service	General Fund		I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. B		Federal Funds	Total Funds	т. о.
Total	\$) \$		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:			
TotalInteragencyTransfers	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
InterimEmergencyBoard	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 Fiscal Year: FY 2011-2012

Agency/Program: State Activities/Executive Agency Number: 19D-678

Office

					Means of I	in:	ancing							
					Self-gen.									
Name of Service	General Fund	i	I. A. T.		Revenues		Stat. Deds.		I. E. I	3.	Federal Funds		Total Funds	T. O.
Total	\$	0 \$		0	\$	0	\$	0	\$	0	\$ 0)	\$ 0	0

Department: Department of Education Fiscal Year: FY 2011-2012

Agency/Program: State Activities/Office of Agency Number: 19D-678

Management & Finance

					Means of F	ina	inc	ing							
Name of Service	General Fun	ıd	I. A. T.		Self-gen. Revenues			Stat. Deds.	Ι.]	Е. В.	Fe	deral Funds	Total Fund	s	т. о.
Total	\$	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

					Means of F	ina	ncing							
Name of Service	General Fund		I. A. T.		Self-gen. Revenues		Stat. Deds.		IFD		Federal Funds	7	lotal Eundo	то
Name of Service	General runo	l	I. A. I.		Revenues		Stat. Deus.		1. E. D		rederal runus	1	otal Fullus	1. U.
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

					Means of F	in:	ancing							
Name of Service	General Fund		I. A. T.		Self-gen. Revenues		Stat Dods		1 6 1	,	Fodoval Fund		Total Funds	т. о.
Name of Service	General Fund		I. A. I.		Revenues		Stat. Deus.		1. E. I	٠.	rederai ruiid	5	Total Fullus	1. 0.
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

				Means of F	ina	incing							
				Self-gen.									
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deds.		I.E.F	3.	Federal Funds	5	Total Funds	Т. О.
Total	\$	\$	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

					Means of Fi	ina	ncing						
Name of Service	General Fun	d	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. I	3.	Federal Funds	Total Funds	т. о.
Total	\$	0 \$		0	\$ (0	\$	0	\$	0	\$ 0	\$ 0	0



Department: Department of Education Fiscal Year: FY 2011-2012
Agency/Program: State Activities/Auxiliary Agency Number: 19D-678

Account

					Means of Fin	ıan	cing								
					Self-gen.										
Name of Service	General Fun	d	I. A. T.		Revenues		Stat. Deds.		I. E	E. B.	Fede	eral Funds	Total Funds		Г. О.
Total	\$	0 \$		0	\$ 0	\$	3	0	\$	0	\$	0	\$	0	0

Department: Department of Education Fiscal Year: FY 2011-2012

Agency/Program: Subgrantee Assistance/ Agency Number: 19D-681

Disadvantaged / Disabled Student Support

					Means of Fin	anc	ing							
					Self-gen.									
Name of Service	General Fun	d	I. A. T.		Revenues		Stat. Deds.		I. E. I	3.	Federal Fund	S	Total Funds	T. O.
Total	ø	0 \$		Λ	\$ 0	\$		Λ	\$	Λ	\$	0	0	0

Department: Department of Education Fiscal Year: FY 2011-2012
Agency/Program: Subgrantee Assistance/ Agency Number: 19D-681

Quality Educators

				Means of l	Finan	cing				
				Self-gen.						
NI CO .			Y A 780	The state of the s		Ct t D I	TER	TO 1 1 TO 1	700 4 1 10 1	TO
Name of Service	General Fun	d	I. A. T.	Revenues		Stat. Deds.	I. E. B.	Federal Funds	Total Funds	1. 0.

Department: Department of Education Fiscal Year: FY 2011-2012

Agency/Program: Subgrantee Assistance/ Agency Number: 19D-681

Classroom Technology

					Means of Fin	ıan	cing								
					Self-gen.										
Name of Service	General Fund		I. A. T.		Revenues		Stat. Deds.		I. E	. B.	Fed	deral Funds	Total Funds	1	Г. О.
Total	•) \$		Λ	\$ 0	\$	2	Ω	2	0	2	0	\$	0	0



Department: Department of Education Agency/Program: Subgrantee Assistance/ School Accountability and Improvement Fiscal Year: FY 2011-2012 Agency Number: 19D-681

Fiscal Year: FY 2011-2012

Agency Number: 19D-681

Fiscal Year: FY 2011-2012

Agency Number: 19D-682

						Means of l	Fin	ancing						
Name of Serv	ice	General Fu	nd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. 1	В.	Federal Funds	Total Funds	т. о.
	Total	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	0

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

Adult Education

					Means of F	ina	ınci	ing								
Name of Service	General Fu	nd	I. A. T.		Self-gen. Revenues			Stat. Deds.		I. E.	В.	Fed	deral Funds	1	Total Funds	т. о.
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

				Means of F	ina	incing							
				Self-gen.									
Name of Service	General Fund	I. A. T.		Revenues		Stat. Deds.		I.E.F	3.	Federal Funds	5	Total Funds	Т. О.
Total	\$	\$	0	\$	0	\$	0	\$	0	\$)	\$ 0	0

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

Recovery School District

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

					Means of Fin	an	cing								
N. CO.	G IF		X 4 75		Self-gen.					. p			T (1 P		T. O.
Name of Service	General Fun	d	I. A. T.		Revenues		Stat. Deds.		1. 1	Е. В.	Feder	al Funds	Total Fund	IS	T.O.
Total	\$	0 \$		0	\$ 0	\$	3	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

					Means of Fin	ıar	ncing							
Name of Service	General Fund	i	I. A. T.		Self-gen. Revenues		Stat. Deds.	I.E.	В.	Federal	Funds	To	tal Funds	т. о.
Total		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

				Means of Fin	anc	ing								
				Self-gen.										
Name of Service	General Fund	Ι.,	A. T.	Revenues		Stat. Deds.		I. E. F	3.	Federal Funds	S	Total Funds	T	. O.
Total	\$ 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

					Means of Fin	an	icing							
					Self-gen.									
Name of Service	General Fund	il	I. A. T.		Revenues		Stat. Deds.		I.E.	В.	Federal Fu	nds	Total Funds	Т. О.
Total	\$	0 \$		0	\$ 0	9	\$	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

						Means of l	Fin	ancing						
Name of Serv	ice	General Fu	nd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. 1	В.	Federal Funds	Total Funds	т. о.
	Total	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	0

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

Assistance/Textbooks

Agency Number: 19D-697

Fiscal Year: FY 2011-2012

					Means of Fin	cing								
Name of Service	General Fun	ıd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. I	3.	Federal Fund	s	Total Funds	т. о.
Total	\$	0	\$	0	\$ 0	\$	5	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

			N	Aeans of Fina	ncing				
			S	Self-gen.					
Name of Service	General Fund	I. A. T.	R	Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	т. о.
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

					Means of Fin	cing									
Name of Service	General Fur	nd	I. A. T.		Self-gen. Revenues		Stat. Deds.		I R	· R	Feder	al Funds	Total Fund	c	то
Traine of Service	General Ful	Iu	1. /1. 1.		revenues		Stat. Deus.		1. 1.	. Б.	I cuci.	ar r unus	Total Tulle		1. 0.
Total	\$	0	\$	0	\$ 0	\$	3	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:					
TotalInteragencyTransfers	0	0	0		
Fees and Self-generated Revenues	0	0	0		
Statutory Dedications	0	0	0		
InterimEmergencyBoard	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

				Means of Fin	ıan	icing							
Name of Service	General Fund	I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E	E. B.	Federal Funds		Total Funds	т. о.
Total	\$ (\$	0	\$ 0	Ş	\$	0	\$	0	\$ () (0	0



Fiscal Year: FY 2011-2012

Agency Number: 20-452