

FY 2017-2018 Children's Budget at FY 2017-2018 Recommended

Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
01A_EXEC	01_100	Executive Office	Louisiana Youth For Excellence (LYFE) Program	3	\$141,000	\$0	\$0	\$0	\$476,898	\$617,898
01A_EXEC		Executive Office	Children's Cabinet	1	\$0	\$115,000	\$0	\$0	\$0	\$115,000
01A_EXEC	01_100		Subtotal:	4	\$141,000	\$115,000	\$0	\$0	\$476,898	\$732,898
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Legal Representation	26	\$2,091,372	\$0	\$0	\$590,659	\$0	\$2,682,031
01A_EXEC	01_103		Subtotal:	26	\$2,091,372	\$0	\$0	\$590,659	\$0	\$2,682,031
01A_EXEC	01_109	Office of Coastal Protection & Restoration	Coastal Wetlands Presentations & Materials	0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
01A_EXEC	01_109		Subtotal:	0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
01A_EXEC	01_112	Military Affairs	Education Programs including Starbase and the Youth Challenge Program	358	\$5,942,374	\$1,905,933	\$150,838	\$0	\$19,764,363	\$27,763,508
01A_EXEC	01_112		Subtotal:	358	\$5,942,374	\$1,905,933	\$150,838	\$0	\$19,764,363	\$27,763,508
01A_EXEC	01_116	Louisiana Public Defender Board	Juvenile Legal Representation	2	\$0	\$0	\$0	\$4,422,661	\$0	\$4,422,661
01A_EXEC	01_116		Subtotal:	2	\$0	\$0	\$0	\$4,422,661	\$0	\$4,422,661
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$819,288	\$0	\$0	\$2,606,614	\$0	\$3,425,902
01A_EXEC		Louisiana Commission on Law Enforcement	Truancy Assessment and Service Centers (TASC) Program	0	\$1,831,966	\$0	\$0	\$0	\$0	\$1,831,966
01A_EXEC	01_129		Subtotal:	2	\$2,651,254	\$0	\$0	\$2,606,614	\$0	\$5,257,868
05A_ECON	05_252	Business Development	Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
05A_ECON		Business Development	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_ECON		Business Development	Marketing Education Enhancement Corporation	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_ECON	05_252		Subtotal:	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
06A_CRAT	06_265	Office of Cultural Development	Council for the Development of French in Louisiana (CODOFIL)	0	\$254,286	\$300,000	\$5,000	\$0	\$0	\$559,286
06A_CRAT	06_265		Subtotal:	0	\$254,286	\$300,000	\$5,000	\$0	\$0	\$559,286
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary Program	0	\$235,682	\$0	\$0	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Administration	48	\$12,908,335	\$1,837,359	\$35,886	\$0	\$84,016	\$14,865,596
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Central/Southwest Region	231	\$10,439,529	\$1,392,576	\$254,474	\$0	\$10,900	\$12,097,479
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - North Region	370	\$31,176,069	\$3,006,740	\$98,694	\$0	\$51,402	\$34,332,905
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Southeast Region	295	\$25,283,523	\$1,375,709	\$58,147	\$0	\$32,927	\$26,750,306
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Contract Services	0	\$21,583,832	\$4,347,575	\$92,604	\$149,022	\$712,551	\$26,885,584
08C_YSER	08_403		Subtotal:	944	\$101,626,970	\$11,959,959	\$539,805	\$149,022	\$891,796	\$115,167,552
09A_DHH	09_300	Jefferson Parish Human Services Authority	Developmental Disabilities	0	\$2,635,460	\$466,028	\$542,284	\$0	\$0	\$3,643,772
09A_DHH	09_300		Subtotal:	0	\$2,635,460	\$466,028	\$542,284	\$0	\$0	\$3,643,772
09A_DHH	09_301	Florida Parishes Human Services Authority	Children & Adolescent Services	0	\$1,547,491	\$996,951	\$119,662	\$0	\$0	\$2,664,104
09A_DHH	09_301		Subtotal:	0	\$1,547,491	\$996,951	\$119,662	\$0	\$0	\$2,664,104
09A_DHH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$2,390,809	\$3,805,178	\$1,200,000	\$0	\$0	\$7,395,987
09A_DHH	09_302		Subtotal:	0	\$2,390,809	\$3,805,178	\$1,200,000	\$0	\$0	\$7,395,987
09A_DHH		Developmental Disabilities Council	Families Helping Families	0	\$507,076	\$0	\$0	\$0	\$0	\$507,076
09A_DHH		Developmental Disabilities Council	Louisiana Citizens for Action Now (LaCAN)	0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
09A_DHH	09_303		Subtotal:	0	\$507,076	\$0	\$0	\$0	\$240,000	\$747,076
09A_DHH	09_304	Metropolitan Human Services District	Children & Adolescent Services	0	\$2,003,145	\$1,096,735	\$165,000	\$0	\$0	\$3,264,880
09A_DHH	09_304		Subtotal:	0	\$2,003,145	\$1,096,735	\$165,000	\$0	\$0	\$3,264,880
09A_DHH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	973	\$26,510,287	\$0	\$107,625	\$37,000	\$96,392,961	\$123,047,873
09A_DHH	09_305		Subtotal:	973	\$26,510,287	\$0	\$107,625	\$37,000	\$96,392,961	\$123,047,873
09A_DHH		Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$772,280,020	\$11,239,891	\$53,154,738	\$214,543,955	\$2,189,645,546	\$3,240,864,150
09A_DHH	09_306		Subtotal:	0	\$772,280,020	\$11,239,891	\$53,154,738	\$214,543,955	\$2,189,645,546	\$3,240,864,150
09A_DHH	09_309	South Central Louisiana Human Services Authority	Children and Adolescent Services	0	\$1,372,518	\$1,237,002	\$408,808	\$0	\$0	\$3,018,328
09A_DHH	09_309		Subtotal:	0	\$1,372,518	\$1,237,002	\$408,808	\$0	\$0	\$3,018,328
09A_DHH	09_310	Northeast Delta Human Services Area	Children and Adolescent Services	0	\$1,043,589	\$891,155	\$66,000	\$0	\$0	\$2,000,744
09A_DHH	09_310		Subtotal:	0	\$1,043,589	\$891,155	\$66,000	\$0	\$0	\$2,000,744

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09A_DHH	09_325	Acadiana Area Human Services District	Children and Adolescent Services	0	\$3,024,225	\$756,478	\$192,722	\$0	\$0	\$3,973,425
09A_DHH	09_325		Subtotal:	0	\$3,024,225	\$756,478	\$192,722	\$0	\$0	\$3,973,425
09A_DHH	09_326	Office of Public Health	Birth Defect Monitoring Network	2	\$0	\$0	\$0	\$0	\$400,000	\$400,000
09A_DHH		Office of Public Health	Child Death Review	0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
09A_DHH		Office of Public Health	Children's Special Health Services	30	\$1,213,000	\$40,000	\$200,000	\$0	\$4,425,000	\$5,878,000
09A_DHH		Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_DHH		Office of Public Health	Genetics and Hemophilia	0	\$1,074,328	\$10,000	\$4,540,000	\$1,721,260	\$1,030,000	\$8,375,588
09A_DHH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$0	\$0	\$0	\$2,790,338	\$2,790,338
09A_DHH		Office of Public Health	Immunization	38	\$1,840,027	\$0	\$438,168	\$0	\$2,929,500	\$5,207,695
09A_DHH		Office of Public Health	Lead Poisoning Prevention	1	\$0	\$0	\$0	\$0	\$293,336	\$293,336
09A_DHH		Office of Public Health	Maternal and Child Health	9	\$0	\$0	\$0	\$0	\$4,712,650	\$4,712,650
09A_DHH		Office of Public Health	Nurse Family Partnership	48	\$2,600,000	\$0	\$2,877,075	\$0	\$15,379,759	\$20,856,834
09A_DHH		Office of Public Health	Nutrition Services	138	\$11,400	\$1,520	\$125,215	\$0	\$90,985,098	\$91,123,233
09A_DHH		Office of Public Health	School Based Health Services	4	\$260,000	\$0	\$0	\$4,600,000	\$316,437	\$5,176,437
09A_DHH		Office of Public Health	Severe Combined Immunodeficiency (SCID) Screenings	0	\$0	\$639,975	\$0	\$0	\$0	\$639,975
09A_DHH		Office of Public Health	Smoking Cessation	3	\$0	\$48,750	\$0	\$325,000	\$602,225	\$975,975
09A_DHH	09_326		Subtotal:	275	\$7,048,755	\$740,245	\$8,180,458	\$6,646,260	\$123,994,343	\$146,610,061
09A_DHH	09_330	Office of Behavioral Health	Administration of Children's Services	4	\$475,490	\$0	\$0	\$0	\$262,193	\$737,683
09A_DHH		Office of Behavioral Health	Mental Health Community	0	\$811,873	\$40,000	\$0	\$0	\$8,706,514	\$9,558,387
09A_DHH	09_330		Subtotal:	4	\$1,287,363	\$40,000	\$0	\$0	\$8,968,707	\$10,296,070
09A_DHH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	13	\$10,958,108	\$0	\$350,000	\$0	\$6,755,851	\$18,063,959
09A_DHH		Office for Citizens with Developmental Disabilities	Pinecrest SSC - Residential & Community-Based Services	125	\$0	\$9,932,160	\$0	\$0	\$0	\$9,932,160
09A_DHH	09_340		Subtotal:	138	\$10,958,108	\$9,932,160	\$350,000	\$0	\$6,755,851	\$27,996,119
09A_DHH	09_375	Imperial Calcasieu Human Services Authority	Children and Adolescent Services	0	\$497,625	\$226,725	\$0	\$0	\$0	\$724,350
09A_DHH	09_375		Subtotal:	0	\$497,625	\$226,725	\$0	\$0	\$0	\$724,350
09A_DHH	09_376	Central Louisiana Human Services District	Children and Adolescent Services	0	\$759,912	\$104,000	\$0	\$0	\$0	\$863,912
09A_DHH	09_376		Subtotal:	0	\$759,912	\$104,000	\$0	\$0	\$0	\$863,912
09A_DHH	09_377	Northwest Louisiana Human Services District	Children and Adolescent Services	0	\$248,447	\$660,742	\$188,478	\$0	\$0	\$1,097,667
09A_DHH	09_377		Subtotal:	0	\$248,447	\$660,742	\$188,478	\$0	\$0	\$1,097,667
10A_DCFS		Office of Children & Family Services	Child Welfare Services	933	\$21,590,532	\$0	\$1,546,985	\$412,358	\$100,251,679	\$123,801,554
10A_DCFS		Office of Children & Family Services	Disability Determinations	48	\$0	\$0	\$0	\$0	\$9,382,986	\$9,382,986
10A_DCFS		Office of Children & Family Services	Payments to TANF recipients	297	\$0	\$0	\$0	\$0	\$25,964,023	\$25,964,023
10A_DCFS		Office of Children & Family Services	Supplemental Nutritional Assistance Program (SNAP)	526	\$29,634,920	\$0	\$0	\$0	\$38,283,411	\$67,918,331
10A_DCFS		Office of Children & Family Services	Support Enforcement	360	\$21,535,905	\$0	\$0	\$0	\$57,294,372	\$78,830,277
10A_DCFS		Office of Children & Family Services	Temporary Aid to Needy Families (TANF) Initiatives	346	\$5,252,551	\$0	\$0	\$0	\$60,619,748	\$65,872,299
10A_DCFS	10_360		Subtotal:	2,510	\$78,013,908	\$0	\$1,546,985	\$412,358	\$291,796,219	\$371,769,470
11A_NATR	11_435	Office of Coastal Management	Outreach & Public Information for Children	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
11A_NATR	11_435		Subtotal:	0	\$0	\$0	\$0	\$0	\$30,240	\$30,240
14A_LWC	14_474	Workforce Support & Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$10,666,215	\$10,666,215
14A_LWC	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$10,666,215	\$10,666,215
19A_HIED	19A_600	Louisiana State University System	4-H Youth Development	0	\$6,621,886	\$0	\$162,000	\$0	\$1,961,854	\$8,745,740
19A_HIED		Louisiana State University System	Healthcare, Education, Training, & Patient Services	0	\$4,987,807	\$0	\$1,634,505	\$200,868	\$0	\$6,823,180
19A_HIED	19A_600		Subtotal:	0	\$11,609,693	\$0	\$1,796,505	\$200,868	\$1,961,854	\$15,568,920
19A_HIED	19A_615	Southern University System	Child Development Resource Laboratory	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_615		Subtotal:	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
19A_HIED	19A_661	Office of Student Financial Assistance	START College Saving Plan	0	\$2,607,920	\$0	\$0	\$0	\$440,277	\$3,048,197
19A_HIED	19A_661		Subtotal:	0	\$2,607,920	\$0	\$0	\$0	\$440,277	\$3,048,197
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	90	\$9,647,487	\$392,310	\$104,245	\$0	\$0	\$10,144,042
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Instruction	118	\$7,606,671	\$1,214,344	\$3,000	\$77,288	\$0	\$8,901,303
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Residential	72	\$4,637,386	\$818,691	\$0	\$76,180	\$0	\$5,532,257
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Student Center	0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
19B_OTED	19B_653		Subtotal:	280	\$21,891,544	\$2,425,345	\$109,745	\$153,468	\$0	\$24,580,102

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19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	195	\$0	\$16,234,846	\$15,000	\$75,626	\$0	\$16,325,472
19B_OTED	19B_655		Subtotal:	195	\$0	\$16,234,846	\$15,000	\$75,626	\$0	\$16,325,472
19B_OTED	19B_657	Louisiana School for Math, Science, & the Arts	Instruction & Support Services	87	\$5,084,874	\$2,714,269	\$375,459	\$80,935	\$85,086	\$8,340,623
19B_OTED		Louisiana School for Math, Science, & the Arts	Louisiana Virtual School	0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
19B_OTED	19B_657		Subtotal:	87	\$5,084,874	\$2,714,269	\$650,459	\$80,935	\$85,086	\$8,615,623
19B_OTED	19B_658	Thrive Academy	Instruction & Support Services	30	\$4,199,782	\$65,120	\$0	\$0	\$233,582	\$4,498,484
19B_OTED	19B_658		Subtotal:	30	\$4,199,782	\$65,120	\$0	\$0	\$233,582	\$4,498,484
19B_OTED	19B_662	Louisiana Educational Television Authority	Administrative and Educational Services	66	\$5,340,220	\$415,917	\$2,466,273	\$0	\$0	\$8,222,410
19B_OTED	19B_662		Subtotal:	66	\$5,340,220	\$415,917	\$2,466,273	\$0	\$0	\$8,222,410
19B_OTED	19B_666	Board of Elementary & Secondary Education	Grants to Elementary & Secondary School Systems	5	\$0	\$0	\$0	\$24,500,000	\$0	\$24,500,000
19B_OTED		Board of Elementary & Secondary Education	Policymaking and Administration	7	\$1,074,775	\$0	\$21,556	\$218,780	\$0	\$1,315,111
19B_OTED	19B_666		Subtotal:	12	\$1,074,775	\$0	\$21,556	\$24,718,780	\$0	\$25,815,111
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction & Support Services	77	\$5,687,972	\$2,083,715	\$0	\$79,380	\$0	\$7,851,067
19B_OTED	19B_673		Subtotal:	77	\$5,687,972	\$2,083,715	\$0	\$79,380	\$0	\$7,851,067
19D_DEDU	19D_678	Department of Education, State Activities	Administrative Support	108	\$13,320,812	\$5,194,802	\$443,825	\$0	\$7,964,846	\$26,924,285
19D_DEDU		Department of Education, State Activities	Auxiliary Program	8	\$0	\$0	\$1,650,327	\$0	\$0	\$1,650,327
19D_DEDU		Department of Education, State Activities	District Support	147	\$20,647,373	\$25,591,776	\$4,644,960	\$0	\$28,827,560	\$79,711,669
19D_DEDU		Department of Education, State Activities	Child Care Assistance Administration and Services	0	\$0	\$0	\$277,556	\$0	\$37,162,075	\$37,439,631
19D_DEDU	19D_678		Subtotal:	263	\$33,968,185	\$30,786,578	\$7,016,668	\$0	\$73,954,481	\$145,725,912
19D_DEDU	19D_681	Subgrantee Assistance	School & District Innovations	0	\$405,000	\$2,764,770	\$0	\$0	\$77,862,393	\$81,032,163
19D_DEDU		Subgrantee Assistance	School & District Supports	0	\$2,592,198	\$0	\$0	\$14,672,342	\$904,615,290	\$921,879,830
19D_DEDU		Subgrantee Assistance	Student-Centered Goals	0	\$80,440,952	\$53,116,526	\$9,418,903	\$0	\$24,877,782	\$167,854,163
19D_DEDU		Subgrantee Assistance	Child Care Assistance Payments to Providers	0	\$0	\$182,047	\$0	\$0	\$42,734,155	\$42,916,202
19D_DEDU	19D_681		Subtotal:	0	\$83,438,150	\$56,063,343	\$9,418,903	\$14,672,342	\$1,050,089,620	\$1,213,682,358
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$183,046,584	\$33,880,000	\$0	\$500,000	\$217,426,584
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$458,594	\$11,436,667	\$6,346,716	\$0	\$0	\$18,241,977
19D_DEDU	19D_682		Subtotal:	0	\$458,594	\$194,483,251	\$40,226,716	\$0	\$500,000	\$235,668,561
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,451,101,294	\$0	\$0	\$259,095,000	\$0	\$3,710,196,294
19D_DEDU	19D_695		Subtotal:	0	\$3,451,101,294	\$0	\$0	\$259,095,000	\$0	\$3,710,196,294
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$8,357,203	\$0	\$0	\$0	\$0	\$8,357,203
19D_DEDU		Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,530,930	\$0	\$0	\$0	\$0	\$7,530,930
19D_DEDU		Non-Public Educational Assistance	Textbook Administration	0	\$171,865	\$0	\$0	\$0	\$0	\$171,865
19D_DEDU		Non-Public Educational Assistance	Textbooks	0	\$2,911,843	\$0	\$0	\$0	\$0	\$2,911,843
19D_DEDU	19D_697		Subtotal:	0	\$18,971,841	\$0	\$0	\$0	\$0	\$18,971,841
19D_DEDU	19D_699	Special School Districts	Administration	3	\$1,646,366	\$1,096	\$0	\$0	\$0	\$1,647,462
19D_DEDU		Special School Districts	Instruction	89	\$5,208,562	\$3,290,193	\$826,159	\$0	\$0	\$9,324,914
19D_DEDU	19D_699		Subtotal:	92	\$6,854,928	\$3,291,289	\$826,159	\$0	\$0	\$10,972,376
20A_OREQ	20_452	Local Housing of Juvenile Offenders	Local Housing of Juvenile Offenders	0	\$2,753,032	\$0	\$0	\$0	\$0	\$2,753,032
20A_OREQ	20_452		Subtotal:	0	\$2,753,032	\$0	\$0	\$0	\$0	\$2,753,032
State Totals:				6,338	\$4,680,245,028	\$355,037,855	\$129,466,387	\$529,494,928	\$3,876,888,039	\$9,571,132,237