

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)	\$ 4,684,489,888	\$ 4,840,437,284	\$ 4,516,815,147
State General Fund by:			
Total Interagency Transfers	394,183,715	361,034,908	289,079,628
Fees and Self-generated Revenues	226,451,218	215,350,107	224,180,169
Statutory Dedications	680,229,576	548,984,329	717,511,127
Interim Emergency Board	0	0	0
Federal Funds	4,820,845,258	4,537,911,380	5,813,790,394
Total Means of Financing	\$ 10,806,199,655	\$ 10,503,718,008	\$ 11,561,376,465
Positions	5,810	5,850	5,797

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	\$ 15,168,679	\$ 2,539,385	\$ 197,433	\$ 8,894,582	\$ 30,817,180	\$ 57,617,259	472
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	281,831	300,000	5,000	0	0	586,831	5
Youth Services	91,088,916	55,226,322	688,827	0	891,796	147,895,861	939
Louisiana Department of Health	692,417,902	124,832,810	163,701,749	310,016,770	2,805,169,848	4,096,139,079	1,697
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	0	25,914	23,540	49,454	0
Louisiana Workforce Commission	0	0	0	0	11,988,344	11,988,344	0
Higher Education	17,057,115	0	5,381,560	110,633	2,505,817	25,055,125	0
Special Schools and Commissions	48,335,685	10,262,605	3,448,033	24,185,188	0	86,231,511	561
Department of Education	3,725,887,125	201,022,593	50,426,848	335,996,489	1,624,680,719	5,938,013,774	576
Other Requirements	1,516,760	0	0	0	0	1,516,760	0
Total	\$ 4,684,489,888	\$ 394,183,715	\$ 226,451,218	\$ 680,229,576	\$ 4,820,845,258	\$ 10,806,199,655	5,810



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	\$ 14,671,931	\$ 2,346,000	\$ 147,591	\$ 15,814,966	\$ 31,788,508	\$ 64,768,996	472
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	355,063	300,000	5,000	0	0	660,063	6
Youth Services	103,051,309	55,226,322	688,827	0	891,796	159,858,254	939
Louisiana Department of Health	804,037,492	128,605,645	169,723,474	180,306,535	2,731,169,592	4,013,842,738	1,699
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	0	25,914	33,540	59,454	0
Louisiana Workforce Commission	0	0	0	0	12,454,271	12,454,271	0
Higher Education	17,249,225	0	5,381,560	110,633	2,505,817	25,247,235	0
Special Schools and Commissions	56,244,433	10,495,981	3,456,477	15,686,967	0	85,883,858	595
Department of Education	3,749,282,246	164,060,960	33,345,410	336,039,314	1,414,299,842	5,697,027,772	579
Other Requirements	2,809,710	0	0	0	0	2,809,710	0
Total	\$ 4,840,437,284	\$ 361,034,908	\$ 215,350,107	\$ 548,984,329	\$ 4,537,911,380	\$ 10,503,718,008	5,850

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	\$ 15,000,034	\$ 1,861,453	\$ 151,783	\$ 9,185,491	\$ 30,608,044	\$ 56,806,805	472
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	281,831	300,000	5,000	0	0	586,831	5
Youth Services	127,744,184	19,303,124	688,827	0	891,796	148,627,931	934
Louisiana Department of Health	556,245,169	90,554,405	179,100,260	283,012,711	2,810,492,888	3,919,405,433	1,693
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	0	25,914	33,540	59,454	0
Louisiana Workforce Commission	0	0	0	0	12,454,271	12,454,271	0
Higher Education	17,249,225	0	5,381,560	110,633	2,505,817	25,247,235	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	47,154,666	9,433,203	3,064,405	14,409,454	0	74,061,728	560
Department of Education	3,658,887,403	167,627,443	33,186,566	409,766,924	2,612,036,024	6,881,504,360	573
Other Requirements	1,516,760	0	0	0	0	1,516,760	0
Total	\$ 4,516,815,147	\$ 289,079,628	\$ 224,180,169	\$ 717,511,127	\$ 5,813,790,394	\$ 11,561,376,465	5,797



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)	\$ 15,168,679	\$ 14,671,931	\$ 15,000,034
State General Fund by:			
Total Interagency Transfers	2,539,385	2,346,000	1,861,453
Fees and Self-generated Revenues	197,433	147,591	151,783
Statutory Dedications	8,894,582	15,814,966	9,185,491
Interim Emergency Board	0	0	0
Federal Funds	30,817,180	31,788,508	30,608,044
Total Means of Financing	\$ 57,617,259	\$ 64,768,996	\$ 56,806,805
Positions			
	472	472	472

Department: Executive Department

Fiscal Year: FY 2021-2022

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	1,117,866	1,117,866	5	
Children's Trust Fund	0	0	0	1,071,506	0	553,381	1,624,887	2	
Child Trafficking Collaborative	0	0	0	0	0	498,561	498,561	0	
Total	\$ 0	\$ 125,000	\$ 0	\$ 1,071,506	\$ 0	\$ 2,169,808	\$ 3,366,314	8	



Department: Executive Department

Fiscal Year: FY 2021-2022

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	\$ 3,947,782	\$ 485,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,432,782	33
Total	\$ 3,947,782	\$ 485,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,432,782	33

Department: Executive Department

Fiscal Year: FY 2021-2022

Agency/Program: Department of Military
Affairs/Education

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	\$ 8,101,705	\$ 1,251,453	\$ 151,783	\$ 0	\$ 0	\$ 28,438,236	\$ 37,943,177	427
Total	\$ 8,101,705	\$ 1,251,453	\$ 151,783	\$ 0	\$ 0	\$ 28,438,236	\$ 37,943,177	427

Department: Executive Department

Fiscal Year: FY 2021-2022

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	\$ 979,680	\$ 0	\$ 0	\$ 5,885,216	\$ 0	\$ 0	\$ 6,864,896	0
Total	\$ 979,680	\$ 0	\$ 0	\$ 5,885,216	\$ 0	\$ 0	\$ 6,864,896	0



Department: Executive Department

Fiscal Year: FY 2021-2022

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	\$ 2,228,769	\$ 0	\$ 0	\$ 2,228,769	2
TASC - Truancy Assessment and Service Center	1,970,867	0	0	0	0	0	1,970,867	2
Total	\$ 1,970,867	\$ 0	\$ 0	\$ 2,228,769	\$ 0	\$ 0	\$ 4,199,636	4



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 2021-2022

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	\$ 675,563	0	
LA Council for Economic Education	0	0	0	74,437	0	0	74,437	0	
Marketing Education-District 2 Enhancement Corp	0	0	0	250,000	0	0	250,000	0	
Total	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 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)	\$ 281,831	\$ 355,063	\$ 281,831
State General Fund by:			
Total Interagency Transfers	300,000	300,000	300,000
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	\$ 586,831	\$ 660,063	\$ 586,831
Positions			
	5	6	5

Department: Department of Culture Recreation and Tourism

Fiscal Year: FY 2021-2022

Agency/Program: Office of Cultural Development/Cultural Development

Agency Number: 06-265

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Council for Development of French in Louisiana	\$ 281,831	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 586,831	5
Total	\$ 281,831	\$ 300,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 586,831	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)	\$ 91,088,916	\$ 103,051,309	\$ 127,744,184
State General Fund by:			
Total Interagency Transfers	55,226,322	55,226,322	19,303,124
Fees and Self-generated Revenues	688,827	688,827	688,827
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	891,796
Total Means of Financing	\$ 147,895,861	\$ 159,858,254	\$ 148,627,931
Positions			
	939	939	934

Department: Youth Services

Fiscal Year: FY 2021-2022

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	\$ 14,899,376	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 16,856,637	45
Total	\$ 14,899,376	\$ 1,837,359	\$ 35,886	\$ 0	\$ 0	\$ 84,016	\$ 16,856,637	45



Department: Youth Services

Fiscal Year: FY 2021-2022

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	\$ 35,452,512	\$ 3,048,848	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 38,651,456	371	
Total	\$ 35,452,512	\$ 3,048,848	\$ 98,694	\$ 0	\$ 0	\$ 51,402	\$ 38,651,456	371	

Department: Youth Services

Fiscal Year: FY 2021-2022

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	\$ 22,849,584	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 24,507,534	222	
Total	\$ 22,849,584	\$ 1,392,576	\$ 254,474	\$ 0	\$ 0	\$ 10,900	\$ 24,507,534	222	

Department: Youth Services

Fiscal Year: FY 2021-2022

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	\$ 30,493,987	\$ 1,405,799	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 31,990,860	296	
Total	\$ 30,493,987	\$ 1,405,799	\$ 58,147	\$ 0	\$ 0	\$ 32,927	\$ 31,990,860	296	



Department: Youth Services

Fiscal Year: FY 2021-2022

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	\$ 24,048,725	\$ 11,382,860	\$ 241,626	\$ 0	\$ 0	\$ 712,551	\$ 36,385,762	0
Total	\$ 24,048,725	\$ 11,382,860	\$ 241,626	\$ 0	\$ 0	\$ 712,551	\$ 36,385,762	0

Department: Youth Services

Fiscal Year: FY 2021-2022

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	\$ 235,682	\$ 0	\$ 0	\$ 0	\$ 0	\$ 235,682	0
Total	\$ 0	\$ 235,682	\$ 0	\$ 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)	\$ 692,417,902	\$ 804,037,492	\$ 556,245,169
State General Fund by:			
Total Interagency Transfers	124,832,810	128,605,645	90,554,405
Fees and Self-generated Revenues	163,701,749	169,723,474	179,100,260
Statutory Dedications	310,016,770	180,306,535	283,012,711
Interim Emergency Board	0	0	0
Federal Funds	2,805,169,848	2,731,169,592	2,810,492,888
Total Means of Financing	\$ 4,096,139,079	\$ 4,013,842,738	\$ 3,919,405,433
Positions			
	1,697	1,699	1,693

Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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	\$ 3,393,172	0	
Developmental Disabilities	1,451,295	0	0	0	0	0	1,451,295	0	
Total	\$ 3,387,130	\$ 513,661	\$ 943,676	\$ 0	\$ 0	\$ 0	\$ 4,844,467	0	



Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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	\$ 1,598,811	\$ 763,334	\$ 95,396	\$ 0	\$ 0	\$ 0	\$ 2,457,541	0
Total	\$ 1,598,811	\$ 763,334	\$ 95,396	\$ 0	\$ 0	\$ 0	\$ 2,457,541	0

Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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	\$ 1,899,464	\$ 4,073,627	\$ 1,173,453	\$ 0	\$ 0	\$ 0	\$ 7,146,544	0
Total	\$ 1,899,464	\$ 4,073,627	\$ 1,173,453	\$ 0	\$ 0	\$ 0	\$ 7,146,544	0

Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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

Fiscal Year: FY 2021-2022

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	\$ 2,133,831	\$ 1,366,414	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,665,245	0
Total	\$ 2,133,831	\$ 1,366,414	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 3,665,245	0

Department: Louisiana Department of Health
 Agency/Program: Medical Vendor
 Administration/Medical Vendor
 Administration

Fiscal Year: FY 2021-2022

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	\$ 22,827,862	\$ 0	\$ 92,200	\$ 19,855	\$ 0	\$ 83,420,804	\$ 106,360,721	1,017
Total	\$ 22,827,862	\$ 0	\$ 92,200	\$ 19,855	\$ 0	\$ 83,420,804	\$ 106,360,721	1,017

Department: Louisiana Department of Health
 Agency/Program: Medical Vendor Payments/
 Payments to Private Providers

Fiscal Year: FY 2021-2022

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	\$ 486,389,974	\$ 40,017,000	\$ 171,249,183	\$ 276,346,596	\$ 0	\$ 2,600,957,082	\$ 3,574,959,835	0
Total	\$ 486,389,974	\$ 40,017,000	\$ 171,249,183	\$ 276,346,596	\$ 0	\$ 2,600,957,082	\$ 3,574,959,835	0



Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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	\$ 3,497,617	\$ 865,661	\$ 448,412	\$ 0	\$ 0	\$ 0	\$ 4,811,690	0
Total	\$ 3,497,617	\$ 865,661	\$ 448,412	\$ 0	\$ 0	\$ 0	\$ 4,811,690	0

Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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	\$ 1,308,350	\$ 838,228	\$ 0	\$ 0	\$ 0	\$ 2,146,578	0	
Total	\$ 1,308,350	\$ 838,228	\$ 0	\$ 0	\$ 0	\$ 2,146,578	0	

Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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	\$ 2,627,355	\$ 1,145,934	\$ 143,930	\$ 0	\$ 0	\$ 3,917,219	0	
Total	\$ 2,627,355	\$ 1,145,934	\$ 143,930	\$ 0	\$ 0	\$ 3,917,219	0	



Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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

Agency Number: 09-326

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Immunization	\$ 2,406,065	\$ 361,147	\$ 310,728	\$ 0	\$ 0	\$ 3,962,598	\$ 7,040,538	50	
NurseFamilyPartnership	2,600,000	2,877,075	0	0	0	4,339,889	9,816,964	35	
MaternalandChildHealth	0	0	0	0	0	8,457,507	8,457,507	11	
Children's Special Health Services	693,719	10,500	150,000	0	0	6,458,490	7,312,709	33	
School Based Health Services	0	0	0	6,321,260	0	316,437	6,637,697	4	
Genetics	3,855,000	10,000	3,520,000	0	0	780,000	8,165,000	28	
LeadPoisoningPrevention	0	0	0	0	0	550,000	550,000	2	
HIV/Perinatal & AIDS Drug Assistance	0	0	0	0	0	2,085,239	2,085,239	1	
ChildDeathReview	0	0	0	0	0	50,000	50,000	0	
Nutrition Services	19,185	0	68,216	0	0	79,495,799	79,583,200	134	
ACA-MIECHV- Mental Health	0	0	0	0	0	9,994,719	9,994,719	20	
Emergency Medical Services	0	0	0	0	0	130,000	130,000	0	
Smoking Cessation	0	155,448	150,846	325,000	0	1,783,933	2,415,227	4	
Total	\$ 9,573,969	\$ 3,414,170	\$ 4,199,790	\$ 6,646,260	\$ 0	\$ 118,404,611	\$ 142,238,800	322	

Department: Louisiana Department of Health

Fiscal Year: FY 2021-2022

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

Agency Number: 09-330

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Administration of Children's Services	\$ 959,703	\$ 280,471	\$ 0	\$ 0	\$ 0	\$ 7,495,391	\$ 8,735,565	13	
Total	\$ 959,703	\$ 280,471	\$ 0	\$ 0	\$ 0	\$ 7,495,391	\$ 8,735,565	13	



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

Fiscal Year: FY 2021-2022
 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	\$ 15,811,025	\$ 0	\$ 510,000	\$ 0	\$ 0	\$ 0	\$ 16,321,025	13
Total	\$ 15,811,025	\$ 0	\$ 510,000	\$ 0	\$ 0	\$ 0	\$ 16,321,025	13

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

Fiscal Year: FY 2021-2022
 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	\$ 11,974,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,974,033	131
Total	\$ 0	\$ 11,974,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,974,033	131

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

Fiscal Year: FY 2021-2022
 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		
CLSSC-Children's Services	\$ 0	\$ 24,022,417	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 24,062,417	197
Total	\$ 0	\$ 24,022,417	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 24,062,417	197



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

Fiscal Year: FY 2021-2022

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	\$ 1,611,004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,611,004	0
Total	\$ 1,611,004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,611,004	0

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

Fiscal Year: FY 2021-2022

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	\$ 1,792,465	\$ 494,763	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,287,228	0
Total	\$ 1,792,465	\$ 494,763	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,287,228	0

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

Fiscal Year: FY 2021-2022

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	\$ 319,092	\$ 784,692	\$ 39,220	\$ 0	\$ 0	\$ 0	\$ 1,143,004	0
Total	\$ 319,092	\$ 784,692	\$ 39,220	\$ 0	\$ 0	\$ 0	\$ 1,143,004	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 2021-2022

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 2021-2022

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 2021-2022

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	0	0	0
Statutory Dedications	25,914	25,914	25,914
Interim Emergency Board	0	0	0
Federal Funds	23,540	33,540	33,540
Total Means of Financing	\$ 49,454	\$ 59,454	\$ 59,454
Positions			
Positions	0	0	0

Department: Department of Natural Resources

Fiscal Year: FY 2021-2022

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

Fiscal Year: FY 2021-2022
 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	\$ 0	\$ 25,914	\$ 0	\$ 0	\$ 25,914	0
Total	\$ 0	\$ 0	\$ 0	\$ 25,914	\$ 0	\$ 0	\$ 25,914	0

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

Fiscal Year: FY 2021-2022
 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	11,988,344	12,454,271	12,454,271
Total Means of Financing	\$ 11,988,344	\$ 12,454,271	\$ 12,454,271
Positions			
	0	0	0

Department: Louisiana Workforce Commission

Fiscal Year: FY 2021-2022

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			
FY18 Services to Youth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,454,271	\$ 12,454,271	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,454,271	\$ 12,454,271	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)	\$ 17,057,115	\$ 17,249,225	\$ 17,249,225
State General Fund by:			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,381,560	5,381,560	5,381,560
Statutory Dedications	110,633	110,633	110,633
Interim Emergency Board	0	0	0
Federal Funds	2,505,817	2,505,817	2,505,817
Total Means of Financing	\$ 25,055,125	\$ 25,247,235	\$ 25,247,235
Positions			
	0	0	0

Department: Higher Education

Fiscal Year: FY 2021-2022

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	\$ 728,689	\$ 0	\$ 1,623,771	\$ 110,633	\$ 0	\$ 0	\$ 2,463,093	0	
Total	\$ 728,689	\$ 0	\$ 1,623,771	\$ 110,633	\$ 0	\$ 0	\$ 2,463,093	0	



Department: Higher Education

Fiscal Year: FY 2021-2022

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				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Healthcare, Education, Training & Patient Service	\$ 610,192	\$ 0	\$ 3,543,489	\$ 0	\$ 0	\$ 0	\$ 4,153,681	0
Total	\$ 610,192	\$ 0	\$ 3,543,489	\$ 0	\$ 0	\$ 0	\$ 4,153,681	0

Department: Higher Education

Fiscal Year: FY 2021-2022

Agency/Program: LSU System/Louisiana State University Agricultural Center

Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
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 2021-2022

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				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
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 2021-2022

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	\$ 0	\$ 3,962,716	0
Total	\$ 3,962,716	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,962,716	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)	\$ 48,335,685	\$ 56,244,433	\$ 47,154,666
State General Fund by:			
Total Interagency Transfers	10,262,605	10,495,981	9,433,203
Fees and Self-generated Revenues	3,448,033	3,456,477	3,064,405
Statutory Dedications	24,185,188	15,686,967	14,409,454
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total Means of Financing	\$ 86,231,511	\$ 85,883,858	\$ 74,061,728
Positions	561	595	560

Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

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

Agency Number: 19B-653

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 Services	\$ 10,290,562	\$ 392,310	\$ 34,245	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,717,117	88
Total	\$ 10,290,562	\$ 392,310	\$ 34,245	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,717,117	88



Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

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

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction	\$ 7,642,588	\$ 903,138	\$ 3,000	\$ 76,623	\$ 0	\$ 0	\$ 8,625,349	118	
Total	\$ 7,642,588	\$ 903,138	\$ 3,000	\$ 76,623	\$ 0	\$ 0	\$ 8,625,349	118	

Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

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

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Residential	\$ 4,707,784	\$ 497,482	\$ 0	\$ 76,088	\$ 0	\$ 0	\$ 5,281,354	70	
Total	\$ 4,707,784	\$ 497,482	\$ 0	\$ 76,088	\$ 0	\$ 0	\$ 5,281,354	70	

Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

Agency/Program: LA Schools for the Deaf and Visually Impaired/Auxiliary Account

Agency Number: 19B-653

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Student Center	\$ 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 2021-2022

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 2021-2022

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	\$ 6,008,971	\$ 3,127,870	\$ 450,459	\$ 80,472	\$ 0	\$ 0	\$ 9,667,772	91	
Total	\$ 6,008,971	\$ 3,127,870	\$ 450,459	\$ 80,472	\$ 0	\$ 0	\$ 9,667,772	91	

Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

Agency/Program: Thrive Academy/Instruction Program

Agency Number: 19B-658

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction Program	\$ 4,984,063	\$ 2,037,132	\$ 0	\$ 78,012	\$ 0	\$ 0	\$ 7,099,207	37	
Total	\$ 4,984,063	\$ 2,037,132	\$ 0	\$ 78,012	\$ 0	\$ 0	\$ 7,099,207	37	



Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

Agency/Program: Louisiana Educational TV Authority/Broadcasting

Agency Number: 19B-662

Name of Service	Means of Financing							Total Funds	
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Educational Services	\$ 6,052,460	\$ 315,917	\$ 2,344,201	\$ 75,000	\$ 0	\$ 0	\$ 8,787,578	66	
Total	\$ 6,052,460	\$ 315,917	\$ 2,344,201	\$ 75,000	\$ 0	\$ 0	\$ 8,787,578	66	

Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

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

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			
Policymaking	\$ 1,128,706	\$ 0	\$ 30,000	\$ 218,780	\$ 0	\$ 0	\$ 1,377,486	6	
Total	\$ 1,128,706	\$ 0	\$ 30,000	\$ 218,780	\$ 0	\$ 0	\$ 1,377,486	6	

Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

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	\$ 0	\$ 0	\$ 0	\$ 13,725,463	\$ 0	\$ 0	\$ 13,725,463	5	
Total	\$ 0	\$ 0	\$ 0	\$ 13,725,463	\$ 0	\$ 0	\$ 13,725,463	5	



Department: Special Schools and Commissions

Fiscal Year: FY 2021-2022

Agency/Program: New Orleans Center for Creative Arts/NOCCA Instruction

Agency Number: 19B-673

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 6,339,532	\$ 2,159,354	\$ 0	\$ 79,016	\$ 0	\$ 0	\$ 8,577,902	79
Total	\$ 6,339,532	\$ 2,159,354	\$ 0	\$ 79,016	\$ 0	\$ 0	\$ 8,577,902	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)	\$ 3,725,887,125	\$ 3,749,282,246	\$ 3,658,887,403
State General Fund by:			
Total Interagency Transfers	201,022,593	164,060,960	167,627,443
Fees and Self-generated Revenues	50,426,848	33,345,410	33,186,566
Statutory Dedications	335,996,489	336,039,314	409,766,924
Interim Emergency Board	0	0	0
Federal Funds	1,624,680,719	1,414,299,842	2,612,036,024
Total Means of Financing	\$ 5,938,013,774	\$ 5,697,027,772	\$ 6,881,504,360
Positions			
	576	579	573

Department: Department of Education

Fiscal Year: FY 2021-2022

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	\$ 11,654,810	\$ 3,212,144	\$ 9,191	\$ 0	\$ 0	\$ 8,329,786	\$ 23,205,931	93	
Total	\$ 11,654,810	\$ 3,212,144	\$ 9,191	\$ 0	\$ 0	\$ 8,329,786	\$ 23,205,931	93	



Department: Department of Education

Fiscal Year: FY 2021-2022

Agency/Program: State Activities/District Support

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
District Support	\$ 15,579,689	\$ 12,148,313	\$ 5,517,666	\$ 276,700	\$ 0	\$ 215,443,401	\$ 248,965,769	193
Child Care Development Fund Admin. and Services	0	0	277,556	0	0	72,172,740	72,450,296	192
Total	\$ 15,579,689	\$ 12,148,313	\$ 5,795,222	\$ 276,700	\$ 0	\$ 287,616,141	\$ 321,416,065	385

Department: Department of Education

Fiscal Year: FY 2021-2022

Agency/Program: State Activities/Auxiliary Account

Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Auxiliary Program	\$ 0	\$ 0	\$ 1,146,086	\$ 0	\$ 0	\$ 0	\$ 1,146,086	5
Total	\$ 0	\$ 0	\$ 1,146,086	\$ 0	\$ 0	\$ 0	\$ 1,146,086	5

Department: Department of Education

Fiscal Year: FY 2021-2022

Agency/Program: Subgrantee Assistance/Non Federal Support Program

Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
NonFederalSupport	\$ 78,525,847	\$ 50,495,657	\$ 0	\$ 13,332,821	\$ 0	\$ 0	\$ 142,354,325	0
Child Care Assistance Provider Payments	11,200,000	0	0	0	0	0	11,200,000	0
Total	\$ 89,725,847	\$ 50,495,657	\$ 0	\$ 13,332,821	\$ 0	\$ 0	\$ 153,554,325	0



Department: Department of Education

Fiscal Year: FY 2021-2022

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	\$ 9,150,661	\$ 0	\$ 0	\$ 2,127,239,887	\$ 2,136,390,548	0	
CCDF Block Grant Provider Payments	0	0	0	0	0	188,600,210	188,600,210	0	
Total	\$ 0	\$ 0	\$ 9,150,661	\$ 0	\$ 0	\$ 2,315,840,097	\$ 2,324,990,758	0	

Department: Department of Education

Fiscal Year: FY 2021-2022

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	\$ 299,669	\$ 17,717,780	\$ 514,111	\$ 0	\$ 0	\$ 0	\$ 18,531,560	0	
Total	\$ 299,669	\$ 17,717,780	\$ 514,111	\$ 0	\$ 0	\$ 0	\$ 18,531,560	0	

Department: Department of Education

Fiscal Year: FY 2021-2022

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

Fiscal Year: FY 2021-2022

Agency/Program: Minimum Foundation
Program/Minimum Foundation

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	\$ 3,516,584,229	\$ 0	\$ 0	\$ 396,157,403	\$ 0	\$ 0	\$ 3,912,741,632	0
Total	\$ 3,516,584,229	\$ 0	\$ 0	\$ 396,157,403	\$ 0	\$ 0	\$ 3,912,741,632	0

Department: Department of Education

Fiscal Year: FY 2021-2022

Agency/Program: Non-Public Educational
Assistance/Required Services

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

Fiscal Year: FY 2021-2022

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

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

Fiscal Year: FY 2021-2022
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
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
 Agency/Program: Non-Public Educational
 Assistance/Textbooks

Fiscal Year: FY 2021-2022
 Agency Number: 19D-697

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

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

Fiscal Year: FY 2021-2022
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Administration	\$ 2,038,030	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,039,126	2	
Total	\$ 2,038,030	\$ 1,096	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,039,126	2	



Department: Department of Education

Fiscal Year: FY 2021-2022

Agency/Program: Special School District/
Special School District - Instruction

Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 2,310,350	\$ 4,791,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,101,493	88
Total	\$ 2,310,350	\$ 4,791,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,101,493	88



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)	\$ 1,516,760	\$ 2,809,710	\$ 1,516,760
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	\$ 1,516,760	\$ 2,809,710	\$ 1,516,760
Positions			
	0	0	0

Department: Other Requirements

Fiscal Year: FY 2021-2022

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	\$ 1,516,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,516,760	0
Total	\$ 1,516,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,516,760	0

