

## FY 2021-2022 Children's Budget at FY22 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	Children's Cabinet	1	\$0	\$125,000	\$0	\$0	\$0	\$125,000
01A_EXEC	01_100	Executive Office	Children's Trust Fund	2	\$0	\$0	\$0	\$1,071,506	\$553,381	\$1,624,887
01A_EXEC	01_100	Executive Office	Child Trafficking Collaborative	0	\$0	\$0	\$0	\$0	\$498,561	\$498,561
01A_EXEC	01_100	Executive Office	LA Youth for Excellence Program	5	\$0	\$0	\$0	\$0	\$1,117,866	\$1,117,866
<b>01A_EXEC</b>	<b>01_100</b>	<b>Executive Office</b>	<b>Subtotal:</b>	<b>8</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$1,071,506</b>	<b>\$2,169,808</b>	<b>\$3,366,314</b>
01A_EXEC	01_103	Mental Health Adv	Juvenile Legal Representation	33	\$3,947,782	\$485,000	\$0	\$0	\$0	\$4,432,782
<b>01A_EXEC</b>	<b>01_103</b>	<b>Mental Health Adv</b>	<b>Subtotal:</b>	<b>33</b>	<b>\$3,947,782</b>	<b>\$485,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,432,782</b>
01A_EXEC	01_112	Military Affairs	Education Programs-YCP, JCP, and Starbase	427	\$8,101,705	\$1,251,453	\$151,783	\$0	\$28,438,236	\$37,943,177
<b>01A_EXEC</b>	<b>01_112</b>	<b>Military Affairs</b>	<b>Subtotal:</b>	<b>427</b>	<b>\$8,101,705</b>	<b>\$1,251,453</b>	<b>\$151,783</b>	<b>\$0</b>	<b>\$28,438,236</b>	<b>\$37,943,177</b>
01A_EXEC	01_116	LA Defender Board	Juvenile Defender Services	0	\$979,680	\$0	\$0	\$5,885,216	\$0	\$6,864,896
<b>01A_EXEC</b>	<b>01_116</b>	<b>LA Defender Board</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$979,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,885,216</b>	<b>\$0</b>	<b>\$6,864,896</b>
01A_EXEC	01_129	LCLE	D.A.R.E. - Drug Abuse Resistance Education	2	\$0	\$0	\$0	\$2,228,769	\$0	\$2,228,769
01A_EXEC	01_129	LCLE	TASC - Truancy Assessment and Service Center	2	\$1,970,867	\$0	\$0	\$0	\$0	\$1,970,867
<b>01A_EXEC</b>	<b>01_129</b>	<b>LCLE</b>	<b>Subtotal:</b>	<b>4</b>	<b>\$1,970,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,228,769</b>	<b>\$0</b>	<b>\$4,199,636</b>
05A_LED	05_252	DED - Bus Dev	LA Council for Economic Education	0	\$0	\$0	\$0	\$74,437	\$0	\$74,437
05A_LED	05_252	DED - Bus Dev	Marketing Education-District 2 Enhancement Corp	0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
05A_LED	05_252	DED - Bus Dev	Marketing Education Retail Alliance	0	\$0	\$0	\$0	\$675,563	\$0	\$675,563
<b>05A_LED</b>	<b>05_252</b>	<b>DED - Bus Dev</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
06A_CRT	06_265	CRT - Cultural Dev	Council for Development of French in Louisiana	5	\$281,831	\$300,000	\$5,000	\$0	\$0	\$586,831
<b>06A_CRT</b>	<b>06_265</b>	<b>CRT - Cultural Dev</b>	<b>Subtotal:</b>	<b>5</b>	<b>\$281,831</b>	<b>\$300,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,831</b>
08C_YSER	08_403	Juvenile Justice	Auxiliary	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Administration	45	\$14,899,376	\$1,837,359	\$35,886	\$0	\$84,016	\$16,856,637
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections B - Contracts	0	\$24,048,725	\$11,382,860	\$241,626	\$0	\$712,551	\$36,385,762
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Central/Southwest Region	222	\$22,849,584	\$1,392,576	\$254,474	\$0	\$10,900	\$24,507,534
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - North Region	371	\$35,452,512	\$3,048,848	\$98,694	\$0	\$51,402	\$38,651,456
08C_YSER	08_403	Juvenile Justice	Juvenile Corrections - Southeast Region	296	\$30,493,987	\$1,405,799	\$58,147	\$0	\$32,927	\$31,990,860
<b>08C_YSER</b>	<b>08_403</b>	<b>Juvenile Justice</b>	<b>Subtotal:</b>	<b>934</b>	<b>\$127,744,184</b>	<b>\$19,067,442</b>	<b>\$924,509</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$148,627,931</b>
09A_LDH	09_300	Jeff Par Hum Serv	Child and Family Services	0	\$1,935,835	\$513,661	\$943,676	\$0	\$0	\$3,393,172
09A_LDH	09_300	Jeff Par Hum Serv	Developmental Disabilities	0	\$1,451,295	\$0	\$0	\$0	\$0	\$1,451,295
<b>09A_LDH</b>	<b>09_300</b>	<b>Jeff Par Hum Serv</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$3,387,130</b>	<b>\$513,661</b>	<b>\$943,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,844,467</b>
09A_LDH	09_301	Flor Par Hum Serv	Children and Adolescent Behavioral and Developme	0	\$1,598,811	\$763,334	\$95,396	\$0	\$0	\$2,457,541
<b>09A_LDH</b>	<b>09_301</b>	<b>Flor Par Hum Serv</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$1,598,811</b>	<b>\$763,334</b>	<b>\$95,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,457,541</b>
09A_LDH	09_302	Cap Area Hum Serv	*Children's Behavioral Health Services	0	\$1,899,464	\$4,073,627	\$1,173,453	\$0	\$0	\$7,146,544
<b>09A_LDH</b>	<b>09_302</b>	<b>Cap Area Hum Serv</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$1,899,464</b>	<b>\$4,073,627</b>	<b>\$1,173,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,146,544</b>
09A_LDH	09_303	Dev Disab Council	Families Helping Families	0	\$507,517	\$0	\$0	\$0	\$0	\$507,517

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09A_LDH	09_303	Dev Disab Council	Louisiana Citizens for Action Now (LaCAN)	0	\$0	\$0	\$0	\$0	\$215,000	\$215,000
<b>09A_LDH</b>	<b>09_303</b>	<b>Dev Disab Council</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$722,517</b>
09A_LDH	09_304	Metro Hum Serv	Children and Adolescent Services	0	\$2,133,831	\$1,366,414	\$165,000	\$0	\$0	\$3,665,245
<b>09A_LDH</b>	<b>09_304</b>	<b>Metro Hum Serv</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$2,133,831</b>	<b>\$1,366,414</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,665,245</b>
09A_LDH	09_305	Med Vendor Admin	Medical Services for Medicaid Eligible Children	1017	\$22,827,862	\$0	\$92,200	\$19,855	\$83,420,804	\$106,360,721
<b>09A_LDH</b>	<b>09_305</b>	<b>Med Vendor Admin</b>	<b>Subtotal:</b>	<b>1017</b>	<b>\$22,827,862</b>	<b>\$0</b>	<b>\$92,200</b>	<b>\$19,855</b>	<b>\$83,420,804</b>	<b>\$106,360,721</b>
09A_LDH	09_306	Med Vendor Pymnts	Medical Services for Medicaid Eligible Children	0	\$486,389,974	\$40,017,000	\$171,249,183	\$276,346,596	\$2,600,957,082	\$3,574,959,835
<b>09A_LDH</b>	<b>09_306</b>	<b>Med Vendor Pymnts</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$486,389,974</b>	<b>\$40,017,000</b>	<b>\$171,249,183</b>	<b>\$276,346,596</b>	<b>\$2,600,957,082</b>	<b>\$3,574,959,835</b>
09A_LDH	09_309	SCLHSA	Children and Adolescent Behavioral and Developme	0	\$3,497,617	\$865,661	\$448,412	\$0	\$0	\$4,811,690
<b>09A_LDH</b>	<b>09_309</b>	<b>SCLHSA</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$3,497,617</b>	<b>\$865,661</b>	<b>\$448,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,811,690</b>
09A_LDH	09_310	NEDHSA	Children and Adolescent Behavioral and Developme	0	\$1,308,350	\$838,228	\$0	\$0	\$0	\$2,146,578
<b>09A_LDH</b>	<b>09_310</b>	<b>NEDHSA</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$1,308,350</b>	<b>\$838,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,146,578</b>
09A_LDH	09_325	Acadiana Area HSD	Children and Adolescent Behavioral and Developme	0	\$2,627,355	\$1,145,934	\$143,930	\$0	\$0	\$3,917,219
<b>09A_LDH</b>	<b>09_325</b>	<b>Acadiana Area HSD</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$2,627,355</b>	<b>\$1,145,934</b>	<b>\$143,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,917,219</b>
09A_LDH	09_326	Public Health	ACA-MIECHV- Mental Health	20	\$0	\$0	\$0	\$0	\$9,994,719	\$9,994,719
09A_LDH	09_326	Public Health	Child Death Review	0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
09A_LDH	09_326	Public Health	Children's Special Health Services	33	\$693,719	\$10,500	\$150,000	\$0	\$6,458,490	\$7,312,709
09A_LDH	09_326	Public Health	Emergency Medical Services	0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_LDH	09_326	Public Health	Genetics	28	\$3,855,000	\$10,000	\$3,520,000	\$0	\$780,000	\$8,165,000
09A_LDH	09_326	Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$0	\$0	\$0	\$2,085,239	\$2,085,239
09A_LDH	09_326	Public Health	Immunization	50	\$2,406,065	\$361,147	\$310,728	\$0	\$3,962,598	\$7,040,538
09A_LDH	09_326	Public Health	Lead Poisoning Prevention	2	\$0	\$0	\$0	\$0	\$550,000	\$550,000
09A_LDH	09_326	Public Health	Maternal and Child Health	11	\$0	\$0	\$0	\$0	\$8,457,507	\$8,457,507
09A_LDH	09_326	Public Health	Nurse Family Partnership	35	\$2,600,000	\$2,877,075	\$0	\$0	\$4,339,889	\$9,816,964
09A_LDH	09_326	Public Health	Nutrition Services	134	\$19,185	\$0	\$68,216	\$0	\$79,495,799	\$79,583,200
09A_LDH	09_326	Public Health	School Based Health Services	4	\$0	\$0	\$0	\$6,321,260	\$316,437	\$6,637,697
09A_LDH	09_326	Public Health	Smoking Cessation	4	\$0	\$155,448	\$150,846	\$325,000	\$1,783,933	\$2,415,227
<b>09A_LDH</b>	<b>09_326</b>	<b>Public Health</b>	<b>Subtotal:</b>	<b>322</b>	<b>\$9,573,969</b>	<b>\$3,414,170</b>	<b>\$4,199,790</b>	<b>\$6,646,260</b>	<b>\$118,404,611</b>	<b>\$142,238,800</b>
09A_LDH	09_330	Office of Behavior	Administration of Children's Services	13	\$959,703	\$280,471	\$0	\$0	\$7,495,391	\$8,735,565
<b>09A_LDH</b>	<b>09_330</b>	<b>Office of Behavior</b>	<b>Subtotal:</b>	<b>13</b>	<b>\$959,703</b>	<b>\$280,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,495,391</b>	<b>\$8,735,565</b>
09A_LDH	09_340	Citizens w/Dev Dis	CLSSC-Children's Services	197	\$0	\$24,022,417	\$40,000	\$0	\$0	\$24,062,417
09A_LDH	09_340	Citizens w/Dev Dis	Early Steps	13	\$15,811,025	\$0	\$510,000	\$0	\$0	\$16,321,025
09A_LDH	09_340	Citizens w/Dev Dis	PSSC-Residential & Community-Based Services	131	\$0	\$11,974,033	\$0	\$0	\$0	\$11,974,033
<b>09A_LDH</b>	<b>09_340</b>	<b>Citizens w/Dev Dis</b>	<b>Subtotal:</b>	<b>341</b>	<b>\$15,811,025</b>	<b>\$35,996,450</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,357,475</b>
09A_LDH	09_375	ICHSA	Children and Adolescent Behavioral and Developme	0	\$1,611,004	\$0	\$0	\$0	\$0	\$1,611,004
<b>09A_LDH</b>	<b>09_375</b>	<b>ICHSA</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$1,611,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,004</b>

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09A_LDH	09_376	CLHSD	Children and Adolescent Behavioral and Developme	0	\$1,792,465	\$494,763	\$0	\$0	\$0	\$2,287,228
<b>09A_LDH</b>	<b>09_376</b>	<b>CLHSD</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$1,792,465</b>	<b>\$494,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,287,228</b>
09A_LDH	09_377	NWLHSD	Children and Adolescent Behavioral and Developme	0	\$319,092	\$784,692	\$39,220	\$0	\$0	\$1,143,004
<b>09A_LDH</b>	<b>09_377</b>	<b>NWLHSD</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$319,092</b>	<b>\$784,692</b>	<b>\$39,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,143,004</b>
10A_DCFS	10_360	Off Child & Family	Child Welfare Services	559	\$38,640,339	\$0	\$2,601,768	\$0	\$99,764,618	\$141,006,725
10A_DCFS	10_360	Off Child & Family	Disability Determinations	48	\$0	\$0	\$0	\$0	\$9,827,661	\$9,827,661
10A_DCFS	10_360	Off Child & Family	Family Violence	1	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760
10A_DCFS	10_360	Off Child & Family	Supplemental Nutritional Assistance Program	355	\$30,456,414	\$0	\$0	\$0	\$50,444,424	\$80,900,838
10A_DCFS	10_360	Off Child & Family	Support Enforcement	541	\$23,639,122	\$0	\$0	\$0	\$71,880,635	\$95,519,757
10A_DCFS	10_360	Off Child & Family	TANF	56	\$0	\$0	\$0	\$0	\$111,136,916	\$111,136,916
<b>10A_DCFS</b>	<b>10_360</b>	<b>Off Child &amp; Family</b>	<b>Subtotal:</b>	<b>1560</b>	<b>\$92,735,875</b>	<b>\$0</b>	<b>\$2,601,768</b>	<b>\$0</b>	<b>\$344,768,014</b>	<b>\$440,105,657</b>
11A_DNR	11_431	NATR - Secretary	Outreach and Public Information for Children	0	\$0	\$0	\$0	\$0	\$28,540	\$28,540
<b>11A_DNR</b>	<b>11_431</b>	<b>NATR - Secretary</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,540</b>	<b>\$28,540</b>
11A_DNR	11_432	NATR - Conservatio	Outreach &Information for Children	0	\$0	\$0	\$0	\$25,914	\$0	\$25,914
<b>11A_DNR</b>	<b>11_432</b>	<b>NATR - Conservatio</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,914</b>	<b>\$0</b>	<b>\$25,914</b>
11A_DNR	11_435	NATR - Coastal Res	Outreach and Public Information for Children	0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
<b>11A_DNR</b>	<b>11_435</b>	<b>NATR - Coastal Res</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
14A_LWC	14_474	WorkforceSupp/Trai	FY 18 Services to Youth	0	\$0	\$0	\$0	\$0	\$12,454,271	\$12,454,271
<b>14A_LWC</b>	<b>14_474</b>	<b>WorkforceSupp/Trai</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,454,271</b>	<b>\$12,454,271</b>
19A_HIED	19A_600	LSU System	4-H Youth Development	0	\$11,581,398	\$0	\$214,300	\$0	\$2,505,817	\$14,301,515
19A_HIED	19A_600	LSU System	Healthcare,Education,Training & Patient Service	0	\$1,338,881	\$0	\$5,167,260	\$110,633	\$0	\$6,616,774
<b>19A_HIED</b>	<b>19A_600</b>	<b>LSU System</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$12,920,279</b>	<b>\$0</b>	<b>\$5,381,560</b>	<b>\$110,633</b>	<b>\$2,505,817</b>	<b>\$20,918,289</b>
19A_HIED	19A_615	Southern U System	Child Development Resource Laboratory	0	\$366,230	\$0	\$0	\$0	\$0	\$366,230
<b>19A_HIED</b>	<b>19A_615</b>	<b>Southern U System</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$366,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,230</b>
19A_HIED	19A_671	Board of Regents	START College Saving Plan	0	\$3,962,716	\$0	\$0	\$0	\$0	\$3,962,716
<b>19A_HIED</b>	<b>19A_671</b>	<b>Board of Regents</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$3,962,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,962,716</b>
19B_OTED	19B_653	Deaf and Visually	Children's Services	88	\$10,290,562	\$392,310	\$34,245	\$0	\$0	\$10,717,117
19B_OTED	19B_653	Deaf and Visually	Instruction	118	\$7,642,588	\$903,138	\$3,000	\$76,623	\$0	\$8,625,349
19B_OTED	19B_653	Deaf and Visually	Residential	70	\$4,707,784	\$497,482	\$0	\$76,088	\$0	\$5,281,354
19B_OTED	19B_653	Deaf and Visually	Student Center	0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
<b>19B_OTED</b>	<b>19B_653</b>	<b>Deaf and Visually</b>	<b>Subtotal:</b>	<b>276</b>	<b>\$22,640,934</b>	<b>\$1,792,930</b>	<b>\$39,745</b>	<b>\$152,711</b>	<b>\$0</b>	<b>\$24,626,320</b>
19B_OTED	19B_657	Sch for Math,Sci,	Instruction	91	\$6,008,971	\$3,127,870	\$450,459	\$80,472	\$0	\$9,667,772
19B_OTED	19B_657	Sch for Math,Sci,	Louisiana Virtual School	0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>19B_OTED</b>	<b>19B_657</b>	<b>Sch for Math,Sci,</b>	<b>Subtotal:</b>	<b>91</b>	<b>\$6,008,971</b>	<b>\$3,127,870</b>	<b>\$650,459</b>	<b>\$80,472</b>	<b>\$0</b>	<b>\$9,867,772</b>

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Department	Agency Number	Agency Name	Activity	T.O. Positions	State General Fund (Direct)	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	TOTAL
19B_OTED	19B_658	Thrive Academy	Instruction Program	37	\$4,984,063	\$2,037,132	\$0	\$78,012	\$0	\$7,099,207
<b>19B_OTED</b>	<b>19B_658</b>	<b>Thrive Academy</b>	<b>Subtotal:</b>	<b>37</b>	<b>\$4,984,063</b>	<b>\$2,037,132</b>	<b>\$0</b>	<b>\$78,012</b>	<b>\$0</b>	<b>\$7,099,207</b>
19B_OTED	19B_662	Educational TV Aut	Educational Services	66	\$6,052,460	\$315,917	\$2,344,201	\$75,000	\$0	\$8,787,578
<b>19B_OTED</b>	<b>19B_662</b>	<b>Educational TV Aut</b>	<b>Subtotal:</b>	<b>66</b>	<b>\$6,052,460</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$8,787,578</b>
19B_OTED	19B_666	BESE	Grants to Elementary & Secondary School Systems	5	\$0	\$0	\$0	\$13,725,463	\$0	\$13,725,463
19B_OTED	19B_666	BESE	Policymaking	6	\$1,128,706	\$0	\$30,000	\$218,780	\$0	\$1,377,486
<b>19B_OTED</b>	<b>19B_666</b>	<b>BESE</b>	<b>Subtotal:</b>	<b>11</b>	<b>\$1,128,706</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$13,944,243</b>	<b>\$0</b>	<b>\$15,102,949</b>
19B_OTED	19B_673	NOCCA	Instruction	79	\$6,339,532	\$2,159,354	\$0	\$79,016	\$0	\$8,577,902
<b>19B_OTED</b>	<b>19B_673</b>	<b>NOCCA</b>	<b>Subtotal:</b>	<b>79</b>	<b>\$6,339,532</b>	<b>\$2,159,354</b>	<b>\$0</b>	<b>\$79,016</b>	<b>\$0</b>	<b>\$8,577,902</b>
19D_LDOE	19D_678	DOE State Activiti	Administrative Support	93	\$11,654,810	\$3,212,144	\$9,191	\$0	\$8,329,786	\$23,205,931
19D_LDOE	19D_678	DOE State Activiti	Auxiliary Program	5	\$0	\$0	\$1,146,086	\$0	\$0	\$1,146,086
19D_LDOE	19D_678	DOE State Activiti	Child Care Development Fund Admin. and Services	192	\$0	\$0	\$277,556	\$0	\$72,172,740	\$72,450,296
19D_LDOE	19D_678	DOE State Activiti	District Support	193	\$15,579,689	\$12,148,313	\$5,517,666	\$276,700	\$215,443,401	\$248,965,769
<b>19D_LDOE</b>	<b>19D_678</b>	<b>DOE State Activiti</b>	<b>Subtotal:</b>	<b>483</b>	<b>\$27,234,499</b>	<b>\$15,360,457</b>	<b>\$6,950,499</b>	<b>\$276,700</b>	<b>\$295,945,927</b>	<b>\$345,768,082</b>
19D_LDOE	19D_681	Federal Support	CCDF Block Grant Provider Payments	0	\$0	\$0	\$0	\$0	\$188,600,210	\$188,600,210
19D_LDOE	19D_681	Federal Support	Federal Support	0	\$0	\$0	\$9,150,661	\$0	\$2,127,239,887	\$2,136,390,548
19D_LDOE	19D_681	Non Federal Supp	Child Care Assistance Provider Payments	0	\$11,200,000	\$0	\$0	\$0	\$0	\$11,200,000
19D_LDOE	19D_681	Non Federal Supp	Non Federal Support	0	\$78,525,847	\$50,495,657	\$0	\$13,332,821	\$0	\$142,354,325
<b>19D_LDOE</b>	<b>19D_681</b>	<b>#MULTIVALUE</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$89,725,847</b>	<b>\$50,495,657</b>	<b>\$9,150,661</b>	<b>\$13,332,821</b>	<b>\$2,315,840,097</b>	<b>\$2,478,545,083</b>
19D_LDOE	19D_682	Recovery Sch.Distr	Recovery School District - Construction	0	\$0	\$79,261,310	\$16,571,295	\$0	\$250,000	\$96,082,605
19D_LDOE	19D_682	Recovery Sch.Distr	Recovery School District - Instruction	0	\$299,669	\$17,717,780	\$514,111	\$0	\$0	\$18,531,560
<b>19D_LDOE</b>	<b>19D_682</b>	<b>Recovery Sch.Distr</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$299,669</b>	<b>\$96,979,090</b>	<b>\$17,085,406</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$114,614,165</b>
19D_LDOE	19D_695	Min Foundation Pro	Minimum Foundation Program	0	\$3,516,584,229	\$0	\$0	\$396,157,403	\$0	\$3,912,741,632
<b>19D_LDOE</b>	<b>19D_695</b>	<b>Min Foundation Pro</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$3,516,584,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,157,403</b>	<b>\$0</b>	<b>\$3,912,741,632</b>
19D_LDOE	19D_697	Non-Pub Educat Ass	Required Services Reimbursement	0	\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924
19D_LDOE	19D_697	Non-Pub Educat Ass	School Lunch Salary Supplement	0	\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614
19D_LDOE	19D_697	Non-Pub Educat Ass	Textbook Administration	0	\$129,586	\$0	\$0	\$0	\$0	\$129,586
19D_LDOE	19D_697	Non-Pub Educat Ass	Textbooks	0	\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655
<b>19D_LDOE</b>	<b>19D_697</b>	<b>Non-Pub Educat Ass</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$20,694,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694,779</b>
19D_LDOE	19D_699	Special Schools	Administration	2	\$2,038,030	\$1,096	\$0	\$0	\$0	\$2,039,126
19D_LDOE	19D_699	Special Schools	Instruction	88	\$2,310,350	\$4,791,143	\$0	\$0	\$0	\$7,101,493
<b>19D_LDOE</b>	<b>19D_699</b>	<b>Special Schools</b>	<b>Subtotal:</b>	<b>90</b>	<b>\$4,348,380</b>	<b>\$4,792,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,140,619</b>
20A_OREQ	20_452	Housing Juveniles	Juvenile Corrections - Local Housing	0	\$1,516,760	\$0	\$0	\$0	\$0	\$1,516,760
<b>20A_OREQ</b>	<b>20_452</b>	<b>Housing Juveniles</b>	<b>Subtotal:</b>	<b>0</b>	<b>\$1,516,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,516,760</b>

### FY 2021-2022 Children's Budget at FY22 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
			State Totals:	5,797	\$4,516,815,147	\$288,843,946	\$224,415,851	\$717,511,127	\$5,813,790,394	\$11,561,376,465