

FY 2019-2020 Children's Budget at FY 2019-2020 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	5	\$114,851	\$0	\$0	\$0	\$1,304,862	\$1,419,713
01A_EXEC		Executive Office	Children's Trust Fund	2	\$0	\$0	\$0	\$771,506	\$376,731	\$1,148,237
01A_EXEC		Executive Office	Children's Cabinet	1	\$0	\$125,000	\$0	\$0	\$0	\$125,000
01A_EXEC	01_100		Subtotal:	8	\$114,851	\$125,000	\$0	\$771,506	\$1,681,593	\$2,692,950
01A_EXEC	01_103	Mental Health Advocacy Service	Juvenile Legal Representation	33	\$2,666,157	\$0	\$0	\$862,828	\$0	\$3,528,985
01A_EXEC	01_103		Subtotal:	33	\$2,666,157	\$0	\$0	\$862,828	\$0	\$3,528,985
01A_EXEC	01_112	Military Affairs	Education Programs including Starbase and the Youth Challenge Program	420	\$8,565,739	\$1,441,727	\$223,783	\$0	\$25,098,692	\$35,329,941
01A_EXEC	01_112		Subtotal:	420	\$8,565,739	\$1,441,727	\$223,783	\$0	\$25,098,692	\$35,329,941
01A_EXEC	01_116	Louisiana Public Defender Board	Juvenile Legal Representation	0	\$0	\$0	\$0	\$6,864,896	\$0	\$6,864,896
01A_EXEC	01_116		Subtotal:	0	\$0	\$0	\$0	\$6,864,896	\$0	\$6,864,896
01A_EXEC	01_129	Louisiana Commission on Law Enforcement	Drug Abuse Resistance Education (DARE) Program	2	\$409,645	\$0	\$0	\$2,251,784	\$0	\$2,661,429
01A_EXEC		Louisiana Commission on Law Enforcement	Truancy Assessment and Service Centers (TASC) Program	2	\$1,831,986	\$0	\$0	\$0	\$0	\$1,831,986
01A_EXEC	01_129		Subtotal:	4	\$2,241,631	\$0	\$0	\$2,251,784	\$0	\$4,493,415
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)	5	\$254,286	\$300,000	\$5,000	\$0	\$0	\$559,286
06A_CRAT	06_265		Subtotal:	5	\$254,286	\$300,000	\$5,000	\$0	\$0	\$559,286
08C_YSER	08_403	Office of Juvenile Justice	Auxiliary Program	0	\$0	\$0	\$235,682	\$0	\$0	\$235,682
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Administration	45	\$14,234,580	\$1,837,359	\$35,886	\$0	\$84,016	\$16,191,841
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Central/Southwest Region	225	\$20,640,128	\$1,392,576	\$254,474	\$0	\$10,900	\$22,298,078
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - North Region	374	\$33,609,862	\$3,042,831	\$98,694	\$0	\$51,402	\$36,802,789
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Southeast Region	297	\$27,510,754	\$1,399,783	\$58,147	\$0	\$32,927	\$29,001,611
08C_YSER		Office of Juvenile Justice	Juvenile Corrections - Contract Services	0	\$28,999,952	\$4,347,575	\$92,604	\$149,022	\$712,551	\$34,301,704
08C_YSER	08_403		Subtotal:	941	\$124,995,276	\$12,020,124	\$775,487	\$149,022	\$891,796	\$138,831,705
09A_LDH	09_300	Jefferson Parish Human Services Authority	Developmental Disabilities	0	\$1,177,694	\$0	\$0	\$0	\$0	\$1,177,694
09A_LDH	09_300	Jefferson Parish Human Services Authority	Children and Family Services	0	\$2,349,436	\$533,661	\$943,676	\$0	\$0	\$3,826,773
09A_LDH	09_300		Subtotal:	0	\$3,527,130	\$533,661	\$943,676	\$0	\$0	\$5,004,467
09A_LDH	09_301	Florida Parishes Human Services Authority	Children & Adolescent Services	0	\$2,581,813	\$877,270	\$122,592	\$0	\$0	\$3,581,675
09A_LDH	09_301		Subtotal:	0	\$2,581,813	\$877,270	\$122,592	\$0	\$0	\$3,581,675
09A_LDH	09_302	Capital Area Human Services District	Children's Behavioral Health Services	0	\$3,394,601	\$1,919,732	\$1,598,899	\$0	\$0	\$6,913,232
09A_LDH	09_302		Subtotal:	0	\$3,394,601	\$1,919,732	\$1,598,899	\$0	\$0	\$6,913,232
09A_LDH	09_303	Developmental Disabilities Council	Families Helping Families	0	\$507,517	\$0	\$0	\$0	\$0	\$507,517
		Developmental Disabilities Council	Early Intervention Transdisciplinary Training	0	\$0	\$0	\$0	\$0	\$77,800	\$77,800
09A_LDH		Developmental Disabilities Council	Louisiana Citizens for Action Now (LaCAN)	0	\$0	\$0	\$0	\$0	\$225,000	\$225,000
09A_LDH	09_303		Subtotal:	0	\$507,517	\$0	\$0	\$0	\$302,800	\$810,317
09A_LDH	09_304	Metropolitan Human Services District	Children & Adolescent Services	0	\$2,340,269	\$1,276,521	\$165,000	\$0	\$0	\$3,781,790
09A_LDH	09_304		Subtotal:	0	\$2,340,269	\$1,276,521	\$165,000	\$0	\$0	\$3,781,790
09A_LDH	09_305	Medical Vendor Administration	Medical Services for Medicaid Eligible Children	901	\$25,028,318	\$0	\$101,087	\$21,769	\$91,462,023	\$116,613,197
09A_LDH	09_305		Subtotal:	901	\$25,028,318	\$0	\$101,087	\$21,769	\$91,462,023	\$116,613,197
09A_LDH	09_306	Medical Vendor Payments	Medical Services for Medicaid Eligible Children	0	\$656,925,266	\$9,256,703	\$201,705,657	\$263,802,272	\$2,430,868,822	\$3,562,558,720
09A_LDH	09_306		Subtotal:	0	\$656,925,266	\$9,256,703	\$201,705,657	\$263,802,272	\$2,430,868,822	\$3,562,558,720
09A_LDH	09_309	South Central Louisiana Human Services Authority	Children and Adolescent Services	0	\$2,621,577	\$913,341	\$393,279	\$0	\$0	\$3,928,197
09A_LDH	09_309		Subtotal:	0	\$2,621,577	\$913,341	\$393,279	\$0	\$0	\$3,928,197
09A_LDH	09_310	Northeast Delta Human Services Area	Children and Adolescent Services	0	\$1,959,936	\$863,466	\$0	\$0	\$0	\$2,823,402
09A_LDH	09_310		Subtotal:	0	\$1,959,936	\$863,466	\$0	\$0	\$0	\$2,823,402
09A_LDH	09_325	Acadiana Area Human Services District	Children and Adolescent Services	0	\$3,041,376	\$741,976	\$154,840	\$0	\$0	\$3,938,192
09A_LDH	09_325		Subtotal:	0	\$3,041,376	\$741,976	\$154,840	\$0	\$0	\$3,938,192

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09A_LDH	09_326	Office of Public Health	Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	12	\$0	\$0	\$0	\$0	\$10,304,719	\$10,304,719
09A_LDH		Office of Public Health	Child Death Review	0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
09A_LDH		Office of Public Health	Children's Special Health Services	28	\$1,657,000	\$30,000	\$253,000	\$0	\$4,600,000	\$6,540,000
09A_LDH		Office of Public Health	Emergency Medical Services	1	\$0	\$0	\$0	\$0	\$130,000	\$130,000
09A_LDH		Office of Public Health	Genetics	29	\$4,020,000	\$15,000	\$3,985,000	\$0	\$780,000	\$8,800,000
09A_LDH		Office of Public Health	HIV/Perinatal & AIDS Drug Assistance	1	\$0	\$0	\$0	\$0	\$2,260,425	\$2,260,425
09A_LDH		Office of Public Health	Immunization	41	\$1,905,190	\$128,561	\$401,588	\$0	\$3,136,816	\$5,572,155
09A_LDH		Office of Public Health	Lead Poisoning Prevention	2	\$42,125	\$0	\$0	\$0	\$866,250	\$908,375
09A_LDH		Office of Public Health	Maternal and Child Health	11	\$0	\$0	\$0	\$0	\$7,032,164	\$7,032,164
09A_LDH		Office of Public Health	Nurse Family Partnership	27	\$2,600,000	\$2,877,075	\$0	\$0	\$3,100,000	\$8,577,075
09A_LDH		Office of Public Health	Nutrition Services	146	\$24,505	\$0	\$37,815	\$0	\$85,006,000	\$85,068,320
09A_LDH		Office of Public Health	School Based Health Services	4	\$587,328	\$0	\$0	\$6,321,260	\$316,437	\$7,225,025
09A_LDH		Office of Public Health	Smoking Cessation	3	\$0	\$0	\$0	\$325,000	\$604,664	\$929,664
09A_LDH	09_326		Subtotal:	305	\$10,836,148	\$3,050,636	\$4,677,403	\$6,646,260	\$118,187,475	\$143,397,922
09A_LDH	09_330	Office of Behavioral Health	Administration of Children's Services	9	\$1,009,859	\$386,644	\$0	\$0	\$7,689,761	\$9,086,264
09A_LDH	09_330		Subtotal:	9	\$1,009,859	\$386,644	\$0	\$0	\$7,689,761	\$9,086,264
09A_LDH	09_340	Office for Citizens with Developmental Disabilities	Early Steps	13	\$14,056,439	\$0	\$510,000	\$0	\$6,992,903	\$21,559,342
09A_LDH		Office for Citizens with Developmental Disabilities	Pinecrest SSC - Residential & Community-Based Services	131	\$0	\$9,086,434	\$0	\$0	\$0	\$9,086,434
09A_LDH	09_340		Subtotal:	144	\$14,056,439	\$9,086,434	\$510,000	\$0	\$6,992,903	\$30,645,776
09A_LDH	09_375	Imperial Calcasieu Human Services Authority	Children and Adolescent Services	0	\$1,020,749	\$82,583	\$2,565	\$0	\$0	\$1,105,897
09A_LDH	09_375		Subtotal:	0	\$1,020,749	\$82,583	\$2,565	\$0	\$0	\$1,105,897
09A_LDH	09_376	Central Louisiana Human Services District	Children and Adolescent Services	0	\$1,477,520	\$437,213	\$0	\$0	\$0	\$1,914,733
09A_LDH	09_376		Subtotal:	0	\$1,477,520	\$437,213	\$0	\$0	\$0	\$1,914,733
09A_LDH	09_377	Northwest Louisiana Human Services District	Children and Adolescent Services	0	\$415,592	\$726,318	\$221,476	\$0	\$0	\$1,363,386
09A_LDH	09_377		Subtotal:	0	\$415,592	\$726,318	\$221,476	\$0	\$0	\$1,363,386
10A_DCFS		Office of Children & Family Services	Child Welfare Services	545	\$43,958,959	\$0	\$2,656,768	\$0	\$111,387,351	\$158,003,078
10A_DCFS		Office of Children & Family Services	Disability Determinations	55	\$0	\$0	\$0	\$0	\$9,827,661	\$9,827,661
10A_DCFS		Office of Children & Family Services	Family Violence	1	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760
10A_DCFS		Office of Children & Family Services	Payments to TANF Recipients	13	\$0	\$0	\$0	\$0	\$93,356,339	\$93,356,339
10A_DCFS		Office of Children & Family Services	Supplemental Nutritional Assistance Program (SNAP)	345	\$25,458,124	\$0	\$0	\$0	\$42,519,547	\$67,977,671
10A_DCFS		Office of Children & Family Services	Child Support Enforcement Services	290	\$18,889,566	\$0	\$0	\$0	\$58,774,037	\$77,663,603
10A_DCFS		Office of Children & Family Services	Temporary Aid to Needy Families (TANF) Initiatives	43	\$0	\$0	\$0	\$0	\$17,780,577	\$17,780,577
10A_DCFS	10_360		Subtotal:	1,292	\$88,306,649	\$0	\$2,656,768	\$0	\$335,359,272	\$426,322,689
11A_NATR	11_431	Office of the Secretary	Outreach & Public Information for Children	0	\$0	\$0	\$0	\$0	\$39,240	\$39,240
11A_NATR	11_431		Subtotal:	0	\$0	\$0	\$0	\$0	\$39,240	\$39,240
14A_LWC	14_474	Workforce Support & Training	Services to Youth	0	\$0	\$0	\$0	\$0	\$9,767,088	\$9,767,088
14A_LWC	14_474		Subtotal:	0	\$0	\$0	\$0	\$0	\$9,767,088	\$9,767,088
19A_HIED	19A_600	Louisiana State University System	4-H Youth Development	0	\$8,779,024	\$0	\$150,200	\$0	\$2,261,433	\$11,190,657
19A_HIED		Louisiana State University System	Healthcare, Education, Training, & Patient Services	0	\$5,183,191	\$0	\$1,665,336	\$154,476	\$0	\$7,003,003
19A_HIED	19A_600		Subtotal:	0	\$13,962,215	\$0	\$1,815,536	\$154,476	\$2,261,433	\$18,193,660
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_671	Board of Regents, Office of Student Financial Assistance	START College Saving Plan	0	\$3,740,445	\$0	\$0	\$0	\$0	\$3,740,445
19A_HIED	19A_671		Subtotal:	0	\$3,740,445	\$0	\$0	\$0	\$0	\$3,740,445
19B_OTED	19B_653	Louisiana Schools for the Deaf and Visually Impaired	Children's Services	88	\$10,317,996	\$392,310	\$104,245	\$0	\$0	\$10,814,551
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Instruction	118	\$8,142,350	\$1,214,344	\$3,000	\$77,497	\$0	\$9,437,191
19B_OTED		Louisiana Schools for the Deaf and Visually Impaired	Residential	70	\$4,564,309	\$818,691	\$0	\$76,286	\$0	\$5,459,286
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:	276	\$23,024,655	\$2,425,345	\$109,745	\$153,783	\$0	\$25,713,528
19B_OTED	19B_655	Louisiana Special Education Center	LSEC Education	214	\$0	\$19,219,061	\$15,000	\$75,708	\$0	\$19,309,769
19B_OTED	19B_655		Subtotal:	214	\$0	\$19,219,061	\$15,000	\$75,708	\$0	\$19,309,769

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19B_OTED	19B_657	Jimmy D. Long, Sr. Louisiana School for Math, Science, & the Arts	Instruction & Support Services	90	\$5,604,698	\$3,127,870	\$375,459	\$81,707	\$0	\$9,189,734
19B_OTED		Jimmy D. Long, Sr. Louisiana School for Math, Science, & the Arts	Louisiana Virtual School	0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
19B_OTED	19B_657		Subtotal:	90	\$5,604,698	\$3,127,870	\$650,459	\$81,707	\$0	\$9,464,734
19B_OTED	19B_658	Thrive Academy	Instruction & Support Services	34	\$4,858,870	\$1,861,697	\$0	\$0	\$0	\$6,720,567
19B_OTED	19B_658		Subtotal:	34	\$4,858,870	\$1,861,697	\$0	\$0	\$0	\$6,720,567
19B_OTED	19B_662	Louisiana Educational Television Authority	Administrative and Educational Services	66	\$5,879,912	\$415,917	\$2,466,273	\$0	\$0	\$8,762,102
19B_OTED	19B_662		Subtotal:	66	\$5,879,912	\$415,917	\$2,466,273	\$0	\$0	\$8,762,102
19B_OTED	19B_666	Board of Elementary & Secondary Education	Grants to Elementary & Secondary School Systems	5	\$0	\$0	\$0	\$23,500,000	\$0	\$23,500,000
19B_OTED		Board of Elementary & Secondary Education	Polymaking and Administration	6	\$982,669	\$0	\$21,556	\$218,780	\$0	\$1,223,005
19B_OTED	19B_666		Subtotal:	11	\$982,669	\$0	\$21,556	\$23,718,780	\$0	\$24,723,005
19B_OTED	19B_673	New Orleans Center for the Creative Arts	Instruction & Support Services	79	\$6,161,325	\$2,159,354	\$0	\$79,453	\$0	\$8,400,132
19B_OTED	19B_673		Subtotal:	79	\$6,161,325	\$2,159,354	\$0	\$79,453	\$0	\$8,400,132
19D_DEDU	19D_678	Department of Education, State Activities	Administrative Support	125	\$12,246,264	\$5,462,674	\$465,718	\$0	\$8,288,276	\$26,462,932
19D_DEDU		Department of Education, State Activities	Auxiliary Program	5	\$0	\$0	\$1,149,260	\$0	\$0	\$1,149,260
19D_DEDU		Department of Education, State Activities	District Support	148	\$19,232,986	\$14,989,980	\$4,635,353	\$0	\$39,205,159	\$78,063,478
19D_DEDU		Department of Education, State Activities	Child Care Assistance Administration and Services	186	\$0	\$0	\$277,556	\$0	\$49,156,743	\$49,434,299
19D_DEDU	19D_678		Subtotal:	464	\$31,479,250	\$20,452,654	\$6,527,887	\$0	\$96,650,178	\$155,109,969
19D_DEDU	19D_681	Subgrantee Assistance	School & District Innovations	0	\$405,000	\$2,764,770	\$0	\$0	\$53,352,452	\$56,522,222
19D_DEDU		Subgrantee Assistance	School & District Supports	0	\$2,587,902	\$0	\$0	\$15,189,968	\$912,325,770	\$930,103,640
19D_DEDU		Subgrantee Assistance	Student-Centered Goals	0	\$82,540,952	\$41,084,670	\$9,418,903	\$0	\$47,318,524	\$180,363,049
19D_DEDU		Subgrantee Assistance	Child Care Assistance Payments to Providers	0	\$0	\$182,047	\$0	\$0	\$70,721,713	\$70,903,760
19D_DEDU	19D_681		Subtotal:	0	\$85,533,854	\$44,031,487	\$9,418,903	\$15,189,968	\$1,083,718,459	\$1,237,892,671
19D_DEDU	19D_682	Recovery School District	Recovery School District - Construction	0	\$0	\$114,353,087	\$33,880,000	\$0	\$250,000	\$148,483,087
19D_DEDU		Recovery School District	Recovery School District - Instruction	0	\$65,185	\$11,910,201	\$775,274	\$0	\$0	\$12,750,660
19D_DEDU	19D_682		Subtotal:	0	\$65,185	\$126,263,288	\$34,655,274	\$0	\$250,000	\$161,233,747
19D_DEDU	19D_695	Minimum Foundation Program	Minimum Foundation Program	0	\$3,583,408,356	\$0	\$0	\$269,826,163	\$0	\$3,853,234,519
19D_DEDU	19D_695		Subtotal:	0	\$3,583,408,356	\$0	\$0	\$269,826,163	\$0	\$3,853,234,519
19D_DEDU	19D_697	Non-Public Educational Assistance	Required Services Reimbursement	0	\$11,292,704	\$0	\$0	\$0	\$0	\$11,292,704
19D_DEDU		Non-Public Educational Assistance	School Lunch Salary Supplement	0	\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614
19D_DEDU		Non-Public Educational Assistance	Textbook Administration	0	\$129,586	\$0	\$0	\$0	\$0	\$129,586
19D_DEDU		Non-Public Educational Assistance	Textbooks	0	\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655
19D_DEDU	19D_697		Subtotal:	0	\$21,170,559	\$0	\$0	\$0	\$0	\$21,170,559
19D_DEDU	19D_699	Special School District	Administration	3	\$1,675,242	\$1,096	\$0	\$0	\$0	\$1,676,338
19D_DEDU		Special School District	Instruction	77	\$3,440,240	\$3,290,193	\$826,159	\$0	\$0	\$7,556,592
19D_DEDU	19D_699		Subtotal:	80	\$5,115,482	\$3,291,289	\$826,159	\$0	\$0	\$9,232,930
20A_OREQ	20_452	Local Housing of Juvenile Offenders	Local Housing of Juvenile Offenders	0	\$1,556,588	\$0	\$0	\$0	\$0	\$1,556,588
20A_OREQ	20_452		Subtotal:	0	\$1,556,588	\$0	\$0	\$0	\$0	\$1,556,588
State Totals:				5,376	\$4,750,798,992	\$267,287,311	\$270,764,304	\$591,650,375	\$4,211,221,535	\$10,091,722,517