

# Children's Budget

## Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 3,504,976,554	\$ 4,139,433,870	\$ 4,029,179,804
<b>State General Fund by:</b>			
Total Interagency Transfers	432,099,100	999,242,361	997,590,685
Fees and Self-generated Revenues	19,001,034	17,650,081	17,697,532
Statutory Dedications	412,686,861	345,024,696	345,105,753
Interim Emergency Board	0	0	0
Federal Funds	3,352,311,260	3,373,570,436	3,366,057,144
<b>Total Means of Financing</b>	<b>\$ 7,721,074,809</b>	<b>\$ 8,874,921,444</b>	<b>\$ 8,755,630,918</b>
<b>Positions</b>			
	7,002	7,312	7,234

## 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	\$ 4,018,752	\$ 9,150,160	\$ 0	\$ 0	\$ 1,605,758	\$ 14,774,670	3
Department of Economic Development	0	0	0	1,042,329	0	1,042,329	0
Department of Culture Recreation and Tourism	261,072	80,000	5,000	0	10,771	356,843	5
Youth Services	127,626,929	18,482,109	401,031	6,524,537	535,079	153,569,685	1,229
Department of Health and Hospitals	439,367,151	58,011,399	10,647,974	71,743,824	1,247,425,281	1,827,195,629	1,731
Department of Social Services	148,680,109	48,056,057	724,400	911,179	639,778,872	838,150,617	2,381
Department of Natural Resources	0	0	0	15,132	56,807	71,939	0
Department of Labor	0	0	0	0	18,140,955	18,140,955	0
Higher Education	18,301,809	30,160,625	1,940,548	0	287,942	50,690,924	0
Special Schools and Commissions	47,638,482	21,534,456	1,157,085	38,492,595	41,308	108,863,926	836
Department of Education	2,714,582,661	246,624,294	4,124,996	293,957,265	1,444,428,487	4,703,717,703	817
Other Requirements	4,499,589	0	0	0	0	4,499,589	0
<b>Total</b>	<b>\$ 3,504,976,554</b>	<b>\$ 432,099,100</b>	<b>\$ 19,001,034</b>	<b>\$ 412,686,861</b>	<b>\$ 3,352,311,260</b>	<b>\$ 7,721,074,809</b>	<b>7,002</b>



## 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	\$ 1,976,641	\$ 10,280,000	\$ 95,000	\$ 0	\$ 1,388,563	\$ 13,740,204	14
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	328,560	80,000	5,000	0	10,771	424,331	5
Youth Services	148,828,989	18,482,109	500,700	281,151	535,079	168,628,028	1,220
Department of Health and Hospitals	662,117,224	54,103,800	8,752,752	7,318,938	1,259,975,854	1,992,268,568	1,823
Department of Social Services	170,888,469	43,306,057	924,400	1,003,485	595,372,780	811,495,191	2,491
Department of Natural Resources	0	0	0	15,132	56,807	71,939	0
Department of Labor	0	0	0	0	15,045,629	15,045,629	0
Higher Education	18,663,780	30,746,526	1,971,229	0	287,942	51,669,477	0
Special Schools and Commissions	60,323,103	18,817,863	1,140,124	41,002,222	41,308	121,324,620	882
Department of Education	3,070,572,256	823,426,006	4,260,876	294,403,768	1,500,855,703	5,693,518,609	877
Other Requirements	5,734,848	0	0	0	0	5,734,848	0
<b>Total</b>	<b>\$ 4,139,433,870</b>	<b>\$ 999,242,361</b>	<b>\$ 17,650,081</b>	<b>\$ 345,024,696</b>	<b>\$ 3,373,570,436</b>	<b>\$ 8,874,921,444</b>	<b>7,312</b>

## 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	\$ 5,217,265	\$ 8,965,000	\$ 95,000	\$ 0	\$ 1,388,563	\$ 15,665,828	14
Department of Economic Development	0	0	0	1,000,000	0	1,000,000	0
Department of Culture Recreation and Tourism	306,271	80,000	5,000	0	10,771	402,042	5
Youth Services	148,828,989	18,482,109	500,700	281,151	535,079	168,628,028	1,219
Department of Health and Hospitals	556,185,778	53,763,229	8,856,084	7,319,580	1,252,462,562	1,878,587,233	1,757
Department of Social Services	170,888,469	43,306,057	924,400	1,003,485	595,372,780	811,495,191	2,491
Department of Natural Resources	0	0	0	15,132	56,807	71,939	0
Department of Labor	0	0	0	0	15,045,629	15,045,629	0
Higher Education	18,301,809	30,160,625	1,940,548	0	287,942	50,690,924	0
Special Schools and Commissions	54,379,378	19,407,659	1,114,924	41,082,637	41,308	116,025,906	871
Department of Education	3,070,572,256	823,426,006	4,260,876	294,403,768	1,500,855,703	5,693,518,609	877
Other Requirements	4,499,589	0	0	0	0	4,499,589	0
<b>Total</b>	<b>\$ 4,029,179,804</b>	<b>\$ 997,590,685</b>	<b>\$ 17,697,532</b>	<b>\$ 345,105,753</b>	<b>\$ 3,366,057,144</b>	<b>\$ 8,755,630,918</b>	<b>7,234</b>



# Executive Department

## Executive Department Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 4,018,752	\$ 1,976,641	\$ 5,217,265
<b>State General Fund by:</b>			
Total Interagency Transfers	9,150,160	10,280,000	8,965,000
Fees and Self-generated Revenues	0	95,000	95,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,605,758	1,388,563	1,388,563
<b>Total Means of Financing</b>	<b>\$ 14,774,670</b>	<b>\$ 13,740,204</b>	<b>\$ 15,665,828</b>
<b>Positions</b>			
	3	14	14

Department: Executive Department  
 Agency/Program: Executive Office/  
 Administrative

Fiscal Year: FY 2007-2008  
 Agency Number: 01-100

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Children's Budget (Abstinence Educ)	\$ 0	\$ 150,000	\$ 95,000	\$ 0	\$ 0	\$ 1,388,563	\$ 1,633,563	3	
Funding for Private Pre-K program from Federal	0	8,500,000	0	0	0	0	8,500,000	0	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 8,650,000</b>	<b>\$ 95,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,388,563</b>	<b>\$ 10,133,563</b>	<b>3</b>	



Department: Executive Department  
 Agency/Program: Executive Office/Louisiana  
 Indigent Defense Assistance Board

Fiscal Year: FY 2007-2008  
 Agency Number: 01-100

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
JuvenileRepresentation	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	0	
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>0</b>	

Department: Executive Department  
 Agency/Program: Mental Health Advocacy  
 Service/Administrative

Fiscal Year: FY 2007-2008  
 Agency Number: 01-103

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
JuvenileRepresentation	457,889	0	0	0	0	0	457,889	11	
<b>Total</b>	<b>\$ 457,889</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 457,889</b>	<b>11</b>	

Department: Executive Department  
 Agency/Program: Office on Women Policy/  
 Administrative

Fiscal Year: FY 2007-2008  
 Agency Number: 01-114

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
TANF	759,376	315,000	0	0	0	0	1,074,376	0	
<b>Total</b>	<b>\$ 759,376</b>	<b>\$ 315,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,074,376</b>	<b>0</b>	



# Department of Economic Development

## Department of Economic Development Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,042,329	1,000,000	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,042,329</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Positions</b>			
	0	0	0

Department: Department of Economic Development  
 Agency/Program: Office of Business Development/Business Development Program

Fiscal Year: FY 2007-2008  
 Agency Number: 05-252

Name of Service	Means of Financing							T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total 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
District 2 Enhancement Corporation	0	0	0	250,000	0	0	250,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>0</b>



# Department of Culture Recreation and Tourism

## Department of Culture Recreation and Tourism Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 261,072	\$ 328,560	\$ 306,271
<b>State General Fund by:</b>			
Total Interagency Transfers	80,000	80,000	80,000
Fees and Self-generated Revenues	5,000	5,000	5,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,771	10,771	10,771
<b>Total Means of Financing</b>	<b>\$ 356,843</b>	<b>\$ 424,331</b>	<b>\$ 402,042</b>
<b>Positions</b>			
	5	5	5

Department: Department of Culture  
Recreation and Tourism

Agency/Program: Office of Cultural  
Development/Cultural Development

Fiscal Year: FY 2007-2008

Agency Number: 06-265

Name of Service	Means of Financing						Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
CODOFIL	306,271	80,000	5,000	0	0	10,771	402,042	5
<b>Total</b>	<b>\$ 306,271</b>	<b>\$ 80,000</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,771</b>	<b>\$ 402,042</b>	<b>5</b>



# Youth Services

## Youth Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 127,626,929	\$ 148,828,989	\$ 148,828,989
<b>State General Fund by:</b>			
Total Interagency Transfers	18,482,109	18,482,109	18,482,109
Fees and Self-generated Revenues	401,031	500,700	500,700
Statutory Dedications	6,524,537	281,151	281,151
Interim Emergency Board	0	0	0
Federal Funds	535,079	535,079	535,079
<b>Total Means of Financing</b>	<b>\$ 153,569,685</b>	<b>\$ 168,628,028</b>	<b>\$ 168,628,028</b>
Positions	1,229	1,220	1,219

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Administration

Fiscal Year: FY 2007-2008  
 Agency Number: 08-403

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Juvenile Corrections - Administration	\$ 21,435,247	\$ 1,775,338	\$ 0	\$ 281,151	\$ 0	\$ 0	\$ 23,491,736	50	
<b>Total</b>	<b>\$ 21,435,247</b>	<b>\$ 1,775,338</b>	<b>\$ 0</b>	<b>\$ 281,151</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 23,491,736</b>	<b>50</b>	



Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Swanson Correctional Center for  
 Youth

Fiscal Year: FY 2007-2008  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Swanson CCY	\$ 21,430,272	\$ 282,577	\$ 3,650	\$ 0	\$ 0	\$ 51,402	\$ 21,767,901	321
<b>Total</b>	\$ 21,430,272	\$ 282,577	\$ 3,650	\$ 0	\$ 0	\$ 51,402	\$ 21,767,901	321

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Jetson Correctional Center for  
 Youth

Fiscal Year: FY 2007-2008  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Jetson CCY	\$ 21,399,519	\$ 272,052	\$ 13,200	\$ 0	\$ 0	\$ 38,143	\$ 21,722,914	315
<b>Total</b>	\$ 21,399,519	\$ 272,052	\$ 13,200	\$ 0	\$ 0	\$ 38,143	\$ 21,722,914	315

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Bridge City Correctional Center  
 for Youth

Fiscal Year: FY 2007-2008  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Bridge City CCY	\$ 14,144,129	\$ 110,984	\$ 1,520	\$ 0	\$ 0	\$ 5,684	\$ 14,262,317	207
<b>Total</b>	\$ 14,144,129	\$ 110,984	\$ 1,520	\$ 0	\$ 0	\$ 5,684	\$ 14,262,317	207





Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Acadiana Correctional Center for  
 Youth

Fiscal Year: FY 2007-2008  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Unassigned	\$ 9,000,438	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,438	0
<b>Total</b>	<b>\$ 9,000,438</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,000,438</b>	<b>0</b>

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Field Services

Fiscal Year: FY 2007-2008  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections - Field	\$ 23,277,612	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,277,612	326
<b>Total</b>	<b>\$ 23,277,612</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 23,277,612</b>	<b>326</b>

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Contract Services

Fiscal Year: FY 2007-2008  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Juvenile Corrections B - Contracts	\$ 38,141,772	\$ 16,041,158	\$ 168,579	\$ 0	\$ 0	\$ 439,850	\$ 54,791,359	0
<b>Total</b>	<b>\$ 38,141,772</b>	<b>\$ 16,041,158</b>	<b>\$ 168,579</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 439,850</b>	<b>\$ 54,791,359</b>	<b>0</b>



Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Auxiliary

Fiscal Year: FY 2007-2008  
 Agency Number: 08-403

Name of Service	Means of Financing									T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds			
Juvenile Corrections - Auxiliary	\$ 0	\$ 0	\$ 313,751	\$ 0	\$ 0	\$ 0	\$ 313,751	\$ 0	\$ 0	
<b>Total</b>	\$ 0	\$ 0	\$ 313,751	\$ 0	\$ 0	\$ 0	\$ 313,751	\$ 0	\$ 0	



# Department of Health and Hospitals

## Department of Health and Hospitals Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 439,367,151	\$ 662,117,224	\$ 556,185,778
<b>State General Fund by:</b>			
Total Interagency Transfers	58,011,399	54,103,800	53,763,229
Fees and Self-generated Revenues	10,647,974	8,752,752	8,856,084
Statutory Dedications	71,743,824	7,318,938	7,319,580
Interim Emergency Board	0	0	0
Federal Funds	1,247,425,281	1,259,975,854	1,252,462,562
<b>Total Means of Financing</b>	<b>\$ 1,827,195,629</b>	<b>\$ 1,992,268,568</b>	<b>\$ 1,878,587,233</b>
<b>Positions</b>			
	1,731	1,823	1,757

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Jefferson Parish Human Services Authority/Jefferson Parish Human Services Authority

Agency Number: 09-300

Name of Service	Means of Financing							T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	
Child and Family Services	\$ 6,760,268	\$ 1,399,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,159,974	0
Developmental Disabilities	3,769,636	263,608	0	0	0	0	4,033,244	0
<b>Total</b>	<b>\$ 10,529,904</b>	<b>\$ 1,663,314</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 12,193,218</b>	<b>0</b>



Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Services	\$ 2,289,727	\$ 797,588	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,087,315	0
<b>Total</b>	\$ 2,289,727	\$ 797,588	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,087,315	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children's Behavioral Health Services	\$ 1,222,803	\$ 460,803	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,683,606	0
<b>Total</b>	\$ 1,222,803	\$ 460,803	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,683,606	0

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

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	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
FamiliesHelpingFamilies	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	0
Recreation Training	0	0	0	0	0	21,000	21,000	0
Inclusive Child Care Initiative	0	0	0	0	0	37,500	37,500	0
LaTEACH Special Education Advocacy Initiative	0	0	0	0	0	40,000	40,000	0
<b>Total</b>	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 98,500	\$ 598,500	0



Department: Department of Health and Hospitals  
 Agency/Program: Metropolitan Human Services District/Metropolitan Human Services District

Fiscal Year: FY 2007-2008

Agency Number: 09-304

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children and Adolescent Services	\$ 1,407,728	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,407,728	0
<b>Total</b>	\$ 1,407,728	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,407,728	0

Department: Department of Health and Hospitals  
 Agency/Program: Medical Vendor Administration/Medical Vendor Administration

Fiscal Year: FY 2007-2008

Agency Number: 09-305

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 23,881,384	\$ 0	\$ 913,306	\$ 18,792	\$ 0	\$ 50,032,067	\$ 74,845,549	507
<b>Total</b>	\$ 23,881,384	\$ 0	\$ 913,306	\$ 18,792	\$ 0	\$ 50,032,067	\$ 74,845,549	507

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

Fiscal Year: FY 2007-2008

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Medical Services for Medicaid Eligible Children	\$ 457,195,597	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,073,191,366	\$ 1,530,386,963	0
<b>Total</b>	\$ 457,195,597	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,073,191,366	\$ 1,530,386,963	0



Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

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

Agency Number: 09-326

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Immunization	\$ 16,678,805	\$ 500,000	\$ 2,495,839	\$ 0	\$ 0	\$ 3,393,546	\$ 23,068,190	131	
Nurse Home Visitation	2,791,262	2,500,000	0	0	0	2,238,400	7,529,662	52	
Maternal and Child Health	6,276,393	3,100,000	263,195	0	0	5,028,192	14,667,780	95	
Children's Special Health Services	3,835,073	690,000	150,000	0	0	4,344,000	9,019,073	50	
School Based Health Services	2,355,285	0	0	7,300,788	0	280,000	9,936,073	10	
Genetics	3,363,587	6,220,896	2,878,867	0	0	0	12,463,350	61	
Lead Poisoning Prevention	0	0	0	0	0	533,291	533,291	8	
HIV/Perinatal & AIDS Drug Assistance	0	0	0	0	0	632,455	632,455	0	
Child Death Review	115,935	0	0	0	0	0	115,935	2	
Nutrition Services	235,414	2,300,000	150,000	0	0	91,980,000	94,665,414	297	
Injury Research and Prevention	298,078	0	0	0	0	0	298,078	4	
Emergency Medical Services	0	0	0	0	0	115,000	115,000	1	
Early Steps Program	6,423,296	7,095,604	1,826,333	0	0	6,643,790	21,989,023	31	
Statewide Overweight and Obesity Program	55,207	0	0	0	0	0	55,207	0	
<b>Total</b>	<b>\$ 42,428,335</b>	<b>\$ 22,406,500</b>	<b>\$ 7,764,234</b>	<b>\$ 7,300,788</b>	<b>\$ 0</b>	<b>\$ 115,188,674</b>	<b>\$ 195,088,531</b>	<b>742</b>	

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Office of Mental Health (State Office)/Administration and Support

Agency Number: 09-330

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Administration of Children's Services	\$ 781,342	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 781,342	11	
<b>Total</b>	<b>\$ 781,342</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 781,342</b>	<b>11</b>	



Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Office of Mental Health (State Office)/Community Mental Health

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Administration of Children's Services	\$ 1,500,685	\$ 4,985,571	\$ 0	\$ 0	\$ 0	\$ 4,137,257	\$ 10,623,513	18	
<b>Total</b>	<b>\$ 1,500,685</b>	<b>\$ 4,985,571</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,137,257</b>	<b>\$ 10,623,513</b>	<b>18</b>	

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Mental Health Area C/ Client Services

Agency Number: 09-331

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Adolescent/Children's Services	\$ 903,261	\$ 7,395,561	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,298,822	77	
<b>Total</b>	<b>\$ 903,261</b>	<b>\$ 7,395,561</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,298,822</b>	<b>77</b>	

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Mental Health Area B/ Client Services

Agency Number: 09-332

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Adolescent Girls Residential Program	\$ 123,604	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 673,604	15	
Day Program for Children and Adolescents	685,217	0	0	0	0	0	685,217	14	
Community Services	2,139,217	286,199	0	0	0	0	2,425,416	0	
<b>Total</b>	<b>\$ 2,948,038</b>	<b>\$ 836,199</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,784,237</b>	<b>29</b>	



Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Mental Health Area A/  
Client Services

Agency Number: 09-333

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Child/Adolescent-NOAH	\$ 1,488,096	\$ 911,341	\$ 0	\$ 0	\$ 0	\$ 6,308	\$ 2,405,745	0	
Child/Adolescent - Community	2,280,867	6,741,974	0	0	0	0	9,022,841	140	
Developmental Neuropsychiatric Program	1,514,155	2,474,567	0	0	0	38,060	4,026,782	0	
Inpatient Services-SELH	1,394,443	1,954,784	178,544	0	0	27,222	3,554,993	109	
<b>Total</b>	<b>\$ 6,677,561</b>	<b>\$ 12,082,666</b>	<b>\$ 178,544</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 71,590</b>	<b>\$ 19,010,361</b>	<b>249</b>	

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

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

Agency Number: 09-340

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Family and Provider Training	\$ 0	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270,000	0	
Cash Subsidy Payments	2,616,724	0	0	0	0	0	2,616,724	0	
Family Support Services	1,271,451	0	0	0	0	0	1,271,451	0	
Specialized Services	31,238	0	0	0	0	0	31,238	0	
<b>Total</b>	<b>\$ 3,919,413</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,189,413</b>	<b>0</b>	





Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Office for Citizens w/ Developmental Disabilities/Metropolitan Developmental Center

Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
MDC-ResidentialService	0	77,105	0	0	0	0	77,105	1
<b>Total</b>	<b>\$ 0</b>	<b>\$ 77,105</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 77,105</b>	<b>1</b>

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Office for Citizens w/ Developmental Disabilities/Pinecrest Developmental Center

Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
PDC-Residential & Community-Based Services	\$ 0	2,787,922	\$ 0	\$ 0	\$ 0	\$ 0	2,787,922	76
<b>Total</b>	<b>\$ 0</b>	<b>\$ 2,787,922</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,787,922</b>	<b>76</b>

Department: Department of Health and Hospitals

Fiscal Year: FY 2007-2008

Agency/Program: Office for Addictive Disorders/Prevention and Treatment

Agency Number: 09-351

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Prevention Education	\$ 0	0	\$ 0	\$ 0	\$ 0	5,826,903	5,826,903	16
Adolescent Inpatient	0	0	0	0	0	3,438,705	3,438,705	31
Adolescent Community Based	0	0	0	0	0	477,500	477,500	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,743,108</b>	<b>\$ 9,743,108</b>	<b>47</b>



# Department of Social Services

## Department of Social Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 148,680,109	\$ 170,888,469	\$ 170,888,469
<b>State General Fund by:</b>			
Total Interagency Transfers	48,056,057	43,306,057	43,306,057
Fees and Self-generated Revenues	724,400	924,400	924,400
Statutory Dedications	911,179	1,003,485	1,003,485
Interim Emergency Board	0	0	0
Federal Funds	639,778,872	595,372,780	595,372,780
<b>Total Means of Financing</b>	<b>\$ 838,150,617</b>	<b>\$ 811,495,191</b>	<b>\$ 811,495,191</b>
Positions	2,381	2,491	2,491

Department: Department of Social Services  
 Agency/Program: Office of Family Support/  
 Administration and Support

Fiscal Year: FY 2007-2008  
 Agency Number: 10-355

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Increase in TANF Budget	\$ 802,279	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,910,938	\$ 15,713,217	0	
Child Care Assistance	0	0	0	0	0	9,389,666	9,389,666	9	
<b>Total</b>	<b>\$ 802,279</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 24,300,604</b>	<b>\$ 25,102,883</b>	<b>9</b>	



Department: Department of Social Services  
 Agency/Program: Office of Family Support/  
 Client Services

Fiscal Year: FY 2007-2008  
 Agency Number: 10-355

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Increase in TANF Budget	\$ 15,243,469	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,700,694	\$ 20,944,163	0
HeadStart Collaboration	0	0	0	0	0	239,875	239,875	2
Food Stamps	25,352,915	0	0	0	0	28,685,579	54,038,494	0
Support Enforcement	16,483,276	14,664,306	0	0	0	49,694,595	80,842,177	506
Disability Determinations	0	0	0	0	0	8,938,137	8,938,137	62
Child Care Assistance	53,758	0	0	0	0	14,003,628	14,057,386	0
<b>Total</b>	<b>\$ 57,133,418</b>	<b>\$ 14,664,306</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 107,262,508</b>	<b>\$ 179,060,232</b>	<b>570</b>

Department: Department of Social Services  
 Agency/Program: Office of Family Support/  
 Client Payments

Fiscal Year: FY 2007-2008  
 Agency Number: 10-355

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Payments to TANF recipients	\$ 17,150,135	\$ 0	\$ 0	\$ 0	\$ 0	\$ 157,750,949	\$ 174,901,084	0
Child Care Assistance Payments	16,769,139	9,400,000	0	0	0	139,017,964	165,187,103	0
<b>Total</b>	<b>\$ 33,919,274</b>	<b>\$ 9,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 296,768,913</b>	<b>\$ 340,088,187</b>	<b>0</b>

Department: Department of Social Services  
 Agency/Program: Office of Community  
 Services/Child Welfare Services

Fiscal Year: FY 2007-2008  
 Agency Number: 10-370

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Child Welfare Services	\$ 79,033,498	\$ 19,241,751	\$ 924,400	\$ 1,003,485	\$ 0	\$ 167,040,755	\$ 267,243,889	1,912
<b>Total</b>	<b>\$ 79,033,498</b>	<b>\$ 19,241,751</b>	<b>\$ 924,400</b>	<b>\$ 1,003,485</b>	<b>\$ 0</b>	<b>\$ 167,040,755</b>	<b>\$ 267,243,889</b>	<b>1,912</b>



# Department of Natural Resources

## Department of Natural Resources Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,132	15,132	15,132
Interim Emergency Board	0	0	0
Federal Funds	56,807	56,807	56,807
<b>Total Means of Financing</b>	<b>\$ 71,939</b>	<b>\$ 71,939</b>	<b>\$ 71,939</b>
<b>Positions</b>			
Positions	0	0	0

Department: Department of Natural Resources  
 Agency/Program: Office of the Secretary/  
 Technology Assessment

Fiscal Year: FY 2007-2008  
 Agency Number: 11-431

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Enlightening the Boy Scouts of America	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	24,567	24,567	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>24,567</b>	<b>24,567</b>	<b>0</b>



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

Fiscal Year: FY 2007-2008  
 Agency Number: 11-435

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 15,132	\$ 0	\$ 0	\$ 15,132	0
Educational Materials	0	0	0	0	0	32,240	32,240	0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 15,132	\$ 0	\$ 32,240	\$ 47,372	0



# Department of Labor

## Department of Labor Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
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	18,140,955	15,045,629	15,045,629
<b>Total Means of Financing</b>	<b>\$ 18,140,955</b>	<b>\$ 15,045,629</b>	<b>\$ 15,045,629</b>
<b>Positions</b>			
	0	0	0

Department: Department of Labor  
 Agency/Program: Office of Workforce  
 Development/Job Training and Placement

Fiscal Year: FY 2007-2008  
 Agency Number: 14-474

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Youth Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,045,629	\$ 15,045,629	0	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,045,629</b>	<b>\$ 15,045,629</b>	<b>0</b>	



# Higher Education

## Higher Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 18,301,809	\$ 18,663,780	\$ 18,301,809
<b>State General Fund by:</b>			
Total Interagency Transfers	30,160,625	30,746,526	30,160,625
Fees and Self-generated Revenues	1,940,548	1,971,229	1,940,548
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	287,942	287,942	287,942
<b>Total Means of Financing</b>	<b>\$ 50,690,924</b>	<b>\$ 51,669,477</b>	<b>\$ 50,690,924</b>
<b>Positions</b>			
	0	0	0

Department: Higher Education  
 Agency/Program: LSU System/LSU Health  
 Sciences Center - New Orleans

Fiscal Year: FY 2007-2008  
 Agency Number: 19A-600

Name of Service	Means of Financing							T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	
Healthcare, Education, Training & Patient Service	\$ 6,480,422	\$ 4,651,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,131,882	0
<b>Total</b>	<b>\$ 6,480,422</b>	<b>\$ 4,651,460</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,131,882</b>	<b>0</b>



Department: Higher Education  
 Agency/Program: LSU System/LSU Health  
 Sciences Center - Shreveport

Fiscal Year: FY 2007-2008  
 Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Healthcare, Education, Training & Patient Service	\$ 2,281,985	\$ 18,101,976	\$ 1,332,381	\$ 0	\$ 0	\$ 0	\$ 21,716,342	0
<b>Total</b>	\$ 2,281,985	\$ 18,101,976	\$ 1,332,381	\$ 0	\$ 0	\$ 0	\$ 21,716,342	0

Department: Higher Education  
 Agency/Program: LSU System/E A Conway  
 Medical Center

Fiscal Year: FY 2007-2008  
 Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Healthcare, Education, Training, and Patient Care	\$ 0	\$ 7,407,189	\$ 151,167	\$ 0	\$ 0	\$ 0	\$ 7,558,356	0
<b>Total</b>	\$ 0	\$ 7,407,189	\$ 151,167	\$ 0	\$ 0	\$ 0	\$ 7,558,356	0

Department: Higher Education  
 Agency/Program: LSU System/LSU  
 Agricultural Center

Fiscal Year: FY 2007-2008  
 Agency Number: 19A-600

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
4-H Youth Development	\$ 9,539,402	\$ 0	\$ 457,000	\$ 0	\$ 0	\$ 287,942	\$ 10,284,344	0
<b>Total</b>	\$ 9,539,402	\$ 0	\$ 457,000	\$ 0	\$ 0	\$ 287,942	\$ 10,284,344	0





# Special Schools and Commissions

## Special Schools and Commissions Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 47,638,482	\$ 60,323,103	\$ 54,379,378
<b>State General Fund by:</b>			
Total Interagency Transfers	21,534,456	18,817,863	19,407,659
Fees and Self-generated Revenues	1,157,085	1,140,124	1,114,924
Statutory Dedications	38,492,595	41,002,222	41,082,637
Interim Emergency Board	0	0	0
Federal Funds	41,308	41,308	41,308
<b>Total Means of Financing</b>	<b>\$ 108,863,926</b>	<b>\$ 121,324,620</b>	<b>\$ 116,025,906</b>
<b>Positions</b>			
	836	882	871

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for the Visually Impaired/Administration / Support Services

Agency Number: 19B-651

Name of Service	Means of Financing							T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	
Administration and Support	\$ 2,129,789	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,129,789	24
<b>Total</b>	<b>\$ 2,129,789</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,129,789</b>	<b>24</b>



Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for the Visually Impaired/Instructional Services

Agency Number: 19B-651

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 4,193,240	\$ 894,881	\$ 0	\$ 76,773	\$ 0	\$ 0	\$ 5,164,894	55
<b>Total</b>	\$ 4,193,240	\$ 894,881	\$ 0	\$ 76,773	\$ 0	\$ 0	\$ 5,164,894	55

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for the Visually Impaired/Residential Services

Agency Number: 19B-651

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Residential	\$ 2,181,020	\$ 24,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 2,215,020	34
<b>Total</b>	\$ 2,181,020	\$ 24,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 2,215,020	34

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for the Deaf/Administration / Support Services

Agency Number: 19B-653

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children's Services	\$ 5,760,556	\$ 275,811	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 6,037,367	72
<b>Total</b>	\$ 5,760,556	\$ 275,811	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 6,037,367	72



Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for the Deaf/Instructional Services

Agency Number: 19B-653

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Instruction	\$ 9,139,626	\$ 693,112	\$ 76,245	\$ 79,881	\$ 0	\$ 0	\$ 9,988,864	123	
<b>Total</b>	\$ 9,139,626	\$ 693,112	\$ 76,245	\$ 79,881	\$ 0	\$ 0	\$ 9,988,864	123	

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for the Deaf/Residential Services

Agency Number: 19B-653

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Residential	\$ 4,576,823	\$ 252,823	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 4,849,646	100	
<b>Total</b>	\$ 4,576,823	\$ 252,823	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 4,849,646	100	

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for the Deaf/Auxiliary Account

Agency Number: 19B-653

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Student Center	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0	
<b>Total</b>	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0	



Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana Special Education Center/Administration / Support Services

Agency Number: 19B-655

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration and Support	\$ 409,477	\$ 3,053,860	\$ 0	\$ 0	\$ 0	\$ 0	3,463,337	27
<b>Total</b>	\$ 409,477	\$ 3,053,860	\$ 0	\$ 0	\$ 0	\$ 0	3,463,337	27

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana Special Education Center/Instructional Services

Agency Number: 19B-655

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 587,844	\$ 3,825,420	\$ 0	\$ 75,919	\$ 0	\$ 0	4,489,183	37
<b>Total</b>	\$ 587,844	\$ 3,825,420	\$ 0	\$ 75,919	\$ 0	\$ 0	4,489,183	37

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana Special Education Center/Residential Services

Agency Number: 19B-655

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Residential	155,822	7,390,436	10,000	0	0	0	7,556,258	147
<b>Total</b>	\$ 155,822	\$ 7,390,436	\$ 10,000	\$ 0	\$ 0	\$ 0	7,556,258	147



Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for Math, Science and the Arts/Administration / Support Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Support for School Overhead	\$ 1,574,686	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,574,686	17
<b>Total</b>	\$ 1,574,686	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,574,686	17

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for Math, Science and the Arts/Instructional Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Instruction	\$ 4,471,743	\$ 3,877	\$ 67,500	\$ 82,399	\$ 0	\$ 0	4,625,519	56
<b>Total</b>	\$ 4,471,743	\$ 3,877	\$ 67,500	\$ 82,399	\$ 0	\$ 0	4,625,519	56

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for Math, Science and the Arts/Residential Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Housing and Counseling	\$ 1,403,372	\$ 0	\$ 273,116	\$ 0	\$ 0	\$ 0	1,676,488	19
<b>Total</b>	\$ 1,403,372	\$ 0	\$ 273,116	\$ 0	\$ 0	\$ 0	1,676,488	19



Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana School for Math, Science and the Arts/Louisiana Virtual School

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Louisiana Virtual School	\$ 138,990	\$ 2,953,439	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,092,429	0
<b>Total</b>	\$ 138,990	\$ 2,953,439	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,092,429	0

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Office of Student Financial Assistance/Scholarships / Grants

Agency Number: 19B-661

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
START College Saving Plan	\$ 2,313,749	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,308	\$ 2,355,057	5
<b>Total</b>	\$ 2,313,749	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,308	\$ 2,355,057	5

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: Louisiana Educational TV Authority/Broadcasting

Agency Number: 19B-662

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Educational Services	\$ 8,481,867	\$ 40,000	\$ 640,063	\$ 0	\$ 0	\$ 0	\$ 9,161,930	76
<b>Total</b>	\$ 8,481,867	\$ 40,000	\$ 640,063	\$ 0	\$ 0	\$ 0	\$ 9,161,930	76



Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Policymaking	\$ 1,374,957	\$ 0	\$ 2,000	\$ 685,095	\$ 0	\$ 0	\$ 2,062,052	10
<b>Total</b>	<b>\$ 1,374,957</b>	<b>\$ 0</b>	<b>\$ 2,000</b>	<b>\$ 685,095</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,062,052</b>	<b>10</b>

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

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

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 40,000,000	\$ 0	\$ 0	\$ 40,000,000	7
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000,000</b>	<b>7</b>

Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

Agency/Program: New Orleans Center for the Creative Arts/Administration / Support Services

Agency Number: 19B-673

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Administration / Support Services	\$ 1,066,870	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,066,870	13
<b>Total</b>	<b>\$ 1,066,870</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,066,870</b>	<b>13</b>



Department: Special Schools and Commissions

Fiscal Year: FY 2007-2008

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

Agency Number: 19B-673

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Instruction	\$ 4,418,947	\$ 0	\$ 0	\$ 82,570	\$ 0	\$ 0	\$ 4,501,517	49	
<b>Total</b>	\$ 4,418,947	\$ 0	\$ 0	\$ 82,570	\$ 0	\$ 0	\$ 4,501,517	49	





# Department of Education

## Department of Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,714,582,661	\$ 3,070,572,256	\$ 3,070,572,256
<b>State General Fund by:</b>			
Total Interagency Transfers	246,624,294	823,426,006	823,426,006
Fees and Self-generated Revenues	4,124,996	4,260,876	4,260,876
Statutory Dedications	293,957,265	294,403,768	294,403,768
Interim Emergency Board	0	0	0
Federal Funds	1,444,428,487	1,500,855,703	1,500,855,703
<b>Total Means of Financing</b>	<b>\$ 4,703,717,703</b>	<b>\$ 5,693,518,609</b>	<b>\$ 5,693,518,609</b>
<b>Positions</b>			
	817	877	877

Department: Department of Education  
 Agency/Program: State Activities/Executive Office

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-678

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Executive Office	\$ 2,293,461	\$ 1,283,433	\$ 0	\$ 0	\$ 0	\$ 479,300	\$ 4,056,194	46	
<b>Total</b>	<b>\$ 2,293,461</b>	<b>\$ 1,283,433</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 479,300</b>	<b>\$ 4,056,194</b>	<b>46</b>	

Department: Department of Education  
 Agency/Program: State Activities/Office of Management & Finance

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-678

Name of Service	Means of Financing							Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Management & Finance	\$ 13,578,453	\$ 6,474,609	\$ 125,698	\$ 0	\$ 0	\$ 3,209,232	\$ 23,387,992	168	
<b>Total</b>	<b>\$ 13,578,453</b>	<b>\$ 6,474,609</b>	<b>\$ 125,698</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,209,232</b>	<b>\$ 23,387,992</b>	<b>168</b>	



Department: Department of Education  
 Agency/Program: State Activities/Office of  
 Student & School Performance

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Office of Student and School Performance	\$ 30,951,756	\$ 6,609,485	\$ 1,062,852	\$ 0	\$ 0	\$ 22,920,738	\$ 61,544,831	159
<b>Total</b>	\$ 30,951,756	\$ 6,609,485	\$ 1,062,852	\$ 0	\$ 0	\$ 22,920,738	\$ 61,544,831	159

Department: Department of Education  
 Agency/Program: State Activities/Office of  
 Quality Educators

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Office of Quality Educators	\$ 7,360,812	\$ 2,784,313	\$ 2,094,101	\$ 0	\$ 0	\$ 3,559,225	\$ 15,798,451	82
<b>Total</b>	\$ 7,360,812	\$ 2,784,313	\$ 2,094,101	\$ 0	\$ 0	\$ 3,559,225	\$ 15,798,451	82

Department: Department of Education  
 Agency/Program: State Activities/Office of  
 School & Community Support

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Office of School and Community Support	\$ 4,554,849	\$ 5,668,311	\$ 220,971	\$ 135,541	\$ 0	\$ 12,255,639	\$ 22,835,311	123
<b>Total</b>	\$ 4,554,849	\$ 5,668,311	\$ 220,971	\$ 135,541	\$ 0	\$ 12,255,639	\$ 22,835,311	123



Department: Department of Education  
 Agency/Program: State Activities/Regional  
 Service Centers

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
RegionalServiceCenters	\$ 4,295,610	\$ 115,290	\$ 150,000	\$ 0	\$ 0	\$ 5,915,899	\$ 10,476,799	97
<b>Total</b>	\$ 4,295,610	\$ 115,290	\$ 150,000	\$ 0	\$ 0	\$ 5,915,899	\$ 10,476,799	97

Department: Department of Education  
 Agency/Program: State Activities/Auxiliary  
 Account

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-678

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Auxiliary Program	\$ 0	\$ 0	\$ 310,127	\$ 0	\$ 0	\$ 0	\$ 310,127	0
<b>Total</b>	\$ 0	\$ 0	\$ 310,127	\$ 0	\$ 0	\$ 0	\$ 310,127	0

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Disadvantaged / Disabled Student Support

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Disadvantaged or Disabled Student Support	\$ 44,364,919	\$ 23,110,485	\$ 0	\$ 14,496,947	\$ 0	\$ 490,819,752	\$ 572,792,103	0
<b>Total</b>	\$ 44,364,919	\$ 23,110,485	\$ 0	\$ 14,496,947	\$ 0	\$ 490,819,752	\$ 572,792,103	0



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

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Quality Educators	\$ 26,662,252	\$ 4,562,010	\$ 0	\$ 0	\$ 0	\$ 75,358,943	\$ 106,583,205	0
<b>Total</b>	\$ 26,662,252	\$ 4,562,010	\$ 0	\$ 0	\$ 0	\$ 75,358,943	\$ 106,583,205	0

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

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Classroom Technology	\$ 25,000,000	\$ 1,802,213	\$ 0	\$ 2,000,000	\$ 0	\$ 15,040,511	\$ 43,842,724	0
<b>Total</b>	\$ 25,000,000	\$ 1,802,213	\$ 0	\$ 2,000,000	\$ 0	\$ 15,040,511	\$ 43,842,724	0

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 School Accountability and Improvement

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
School Accountability & Improvement	\$ 101,815,777	\$ 1,723,432	\$ 0	\$ 0	\$ 0	\$ 44,766,118	\$ 148,305,327	0
<b>Total</b>	\$ 101,815,777	\$ 1,723,432	\$ 0	\$ 0	\$ 0	\$ 44,766,118	\$ 148,305,327	0



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

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Adult Education	\$ 1,128,512	\$ 264,548	\$ 0	\$ 0	\$ 0	\$ 774,251	\$ 2,167,311	0	
<b>Total</b>	\$ 1,128,512	\$ 264,548	\$ 0	\$ 0	\$ 0	\$ 774,251	\$ 2,167,311	0	

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 School and Community Support

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
School and Community Support	\$ 8,400,677	\$ 29,200,118	\$ 0	\$ 250,000	\$ 0	\$ 669,037,554	\$ 706,888,349	0	
<b>Total</b>	\$ 8,400,677	\$ 29,200,118	\$ 0	\$ 250,000	\$ 0	\$ 669,037,554	\$ 706,888,349	0	

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

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-682

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
RecoverySchoolDistrict	\$ 1,160,074	\$ 734,094,115	\$ 297,127	\$ 43,942,538	\$ 0	\$ 156,718,541	\$ 936,212,395	4	
<b>Total</b>	\$ 1,160,074	\$ 734,094,115	\$ 297,127	\$ 43,942,538	\$ 0	\$ 156,718,541	\$ 936,212,395	4	



Department: Department of Education  
 Agency/Program: Minimum Foundation  
 Program/Minimum Foundation

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Minimum Foundation Program	\$ 2,756,859,071	\$ 0	\$ 0	\$ 230,954,213	\$ 0	\$ 0	\$ 2,987,813,284	0
<b>Total</b>	\$ 2,756,859,071	\$ 0	\$ 0	\$ 230,954,213	\$ 0	\$ 0	\$ 2,987,813,284	0

Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/Required Services

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Required Services Reimbursement	\$ 10,539,729	\$ 0	\$ 0	\$ 2,624,529	\$ 0	\$ 0	\$ 13,164,258	0
<b>Total</b>	\$ 10,539,729	\$ 0	\$ 0	\$ 2,624,529	\$ 0	\$ 0	\$ 13,164,258	0

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

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
School Lunch Salary Supplement	\$ 6,713,087	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,713,087	0
<b>Total</b>	\$ 6,713,087	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,713,087	0



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

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Transportation	\$ 7,202,105	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,202,105	0
<b>Total</b>	\$ 7,202,105	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,202,105	0

Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/Textbook Administration

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Textbook Administration	\$ 201,603	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 201,603	0
<b>Total</b>	\$ 201,603	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 201,603	0

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

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Textbooks	\$ 3,405,444	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,405,444	0
<b>Total</b>	\$ 3,405,444	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,405,444	0



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

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Children's Services	\$ 2,690,909	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,690,909	9
<b>Total</b>	\$ 2,690,909	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,690,909	9

Department: Department of Education  
 Agency/Program: Special School Districts/  
 Special School District - Instruction

Fiscal Year: FY 2007-2008  
 Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Direct Institutional Activities - Special School	\$ 11,393,156	\$ 5,733,644	\$ 0	\$ 0	\$ 0	\$ 0	17,126,800	189
<b>Total</b>	\$ 11,393,156	\$ 5,733,644	\$ 0	\$ 0	\$ 0	\$ 0	17,126,800	189





## Other Requirements

### Other Requirements Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Recommended
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 4,499,589	\$ 5,734,848	\$ 4,499,589
<b>State General Fund by:</b>			
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
<b>Total Means of Financing</b>	<b>\$ 4,499,589</b>	<b>\$ 5,734,848</b>	<b>\$ 4,499,589</b>
<b>Positions</b>			
Positions	0	0	0

Department: Other Requirements  
 Agency/Program: Local Housing of State  
 Juvenile Offenders/Local Housing of Juvenile  
 Offenders

Fiscal Year: FY 2007-2008  
 Agency Number: 20-452

Name of Service	Means of Financing							T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	
Unassigned	\$ 4,499,589	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,499,589	0
<b>Total</b>	<b>\$ 4,499,589</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,499,589</b>	<b>0</b>



