

FY 2020-2021 Children's Budget at FY 2020-2021 Appropriated

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		\$125,000				\$125,000
01A_EXEC		Executive Office	Children's Trust Fund	2				\$771,506	\$378,381	\$1,149,887
01A_EXEC		Executive Office	Child Trafficking Collaborative	0					\$489,561	\$489,561
01A_EXEC		Executive Office	LA Youth for Excellence Program	5					\$1,094,564	\$1,094,564
01A_EXEC	01_100		Subtotal:	8		\$125,000		\$771,506	\$1,962,506	\$2,859,012
01A_EXEC	01_103	Mental Health Adv	Juvenile Legal Representation	33	\$3,717,165					\$3,717,165
01A_EXEC	01_103		Subtotal:	33	\$3,717,165					\$3,717,165
01A_EXEC	01_112	Military Affairs	Education Programs-YCP, JCP, and Starbase	427	\$7,774,383	\$1,441,727	\$151,783		\$27,266,151	\$36,634,044
01A_EXEC	01_112		Subtotal:	427	\$7,774,383	\$1,441,727	\$151,783		\$27,266,151	\$36,634,044
01A_EXEC	01_116	LA Defender Board	Juvenile Defender Services	0	\$979,680			\$5,437,966		\$6,417,646
01A_EXEC	01_116		Subtotal:	0	\$979,680			\$5,437,966		\$6,417,646
01A_EXEC	01_129	LCLE	D.A.R.E. - Drug Abuse Resistance Education	2	\$245,439			\$2,237,860		\$2,483,299
01A_EXEC		LCLE	TASC - Truancy Assessment and Service Center	0	\$1,899,868					\$1,899,868
01A_EXEC	01_129		Subtotal:	2	\$2,145,307			\$2,237,860		\$4,383,167
05A_LED	05_252	DED - Bus Dev	LA Council for Economic Education	0				\$74,437		\$74,437
05A_LED		DED - Bus Dev	Marketing Education-District 2 Enhancement Corp	0				\$250,000		\$250,000
05A_LED		DED - Bus Dev	Marketing Education Retail Alliance	0				\$675,563		\$675,563
05A_LED	05_252		Subtotal:	0				\$1,000,000		\$1,000,000
06A_CRT	06_265	CRT - Cultural Dev	Council for Development of French in Louisiana	5	\$247,498	\$300,000	\$5,000			\$552,498
06A_CRT	06_265		Subtotal:	5	\$247,498	\$300,000	\$5,000			\$552,498
08C_YSER	08_403	Juvenile Justice	Auxiliary	0			\$235,682			\$235,682
08C_YSER		Juvenile Justice	Juvenile Corrections - Administration	45	\$12,209,416	\$4,619,407	\$35,886		\$84,016	\$16,948,725
08C_YSER		Juvenile Justice	Juvenile Corrections B - Contracts	0	\$19,548,725	\$14,831,957	\$241,626		\$712,551	\$35,334,859
08C_YSER		Juvenile Justice	Juvenile Corrections - Central/Southwest Region	225	\$14,861,669	\$8,546,828	\$254,474		\$10,900	\$23,673,871
08C_YSER		Juvenile Justice	Juvenile Corrections - North Region	373	\$22,838,575	\$15,165,411	\$98,694		\$51,402	\$38,154,082
08C_YSER		Juvenile Justice	Juvenile Corrections - Southeast Region	296	\$20,426,999	\$10,776,134	\$58,147		\$32,927	\$31,294,207
08C_YSER	08_403		Subtotal:	939	\$89,885,384	\$53,939,737	\$924,509		\$891,796	\$145,641,426
09A_LDH	09_300	Jeff Par Hum Serv	Child and Family Services	0	\$1,174,718	\$1,708,379	\$943,676			\$3,826,773
09A_LDH		Jeff Par Hum Serv	Developmental Disabilities	0	\$588,847	\$588,847				\$1,177,694
09A_LDH	09_300		Subtotal:	0	\$1,763,565	\$2,297,226	\$943,676			\$5,004,467
09A_LDH	09_301	Flor Par Hum Serv	Children and Adolescent Behavioral and Developme	0	\$1,809,328	\$1,536,261	\$109,406			\$3,454,995
09A_LDH	09_301		Subtotal:	0	\$1,809,328	\$1,536,261	\$109,406			\$3,454,995
09A_LDH	09_303	Dev Disab Council	Early Intervention Transdisciplinary Training	0				\$12,770		\$12,770
09A_LDH		Dev Disab Council	Families Helping Families	0	\$507,517					\$507,517
09A_LDH		Dev Disab Council	Louisiana Citizens for Action Now (LaCAN)	0				\$225,000		\$225,000
09A_LDH	09_303		Subtotal:	0	\$507,517			\$237,770		\$745,287
09A_LDH	09_304	Metro Hum Serv	Children and Adolescent Services	0	\$1,066,916	\$2,433,329	\$165,000			\$3,665,245
09A_LDH	09_304		Subtotal:	0	\$1,066,916	\$2,433,329	\$165,000			\$3,665,245
09A_LDH	09_305	Med Vendor Admin	Medical Services for Medicaid Eligible Children	1026	\$22,029,510		\$88,976	\$19,161	\$80,503,353	\$102,641,000
09A_LDH	09_305		Subtotal:	1,026	\$22,029,510		\$88,976	\$19,161	\$80,503,353	\$102,641,000
09A_LDH	09_306	Med Vendor Pymnts	Medical Services for Medicaid Eligible Children	0	\$643,118,673	\$79,220,085	\$165,957,227	\$303,423,655	\$2,564,666,188	\$3,756,385,828
09A_LDH	09_306		Subtotal:	0	\$643,118,673	\$79,220,085	\$165,957,227	\$303,423,655	\$2,564,666,188	\$3,756,385,828
09A_LDH	09_309	SCLHSA	Children and Adolescent Behavioral and Developme	0	\$1,505,693	\$2,371,354	\$300,905			\$4,177,952
09A_LDH	09_309		Subtotal:	0	\$1,505,693	\$2,371,354	\$300,905			\$4,177,952
09A_LDH	09_310	NEDHSA	Children and Adolescent Behavioral and Developme	0	\$1,308,350	\$838,228				\$2,146,578
09A_LDH	09_310		Subtotal:	0	\$1,308,350	\$838,228				\$2,146,578

09A_LDH	09_325	Acadiana Area HSD	Children and Adolescent Behavioral and Developme	0	\$1,465,908	\$2,695,285	\$125,194		\$4,286,387
09A_LDH	09_325		Subtotal:	0	\$1,465,908	\$2,695,285	\$125,194		\$4,286,387
09A_LDH	09_326	Public Health	ACA-MIECHV- Mental Health	12				\$10,613,861	\$10,613,861
09A_LDH		Public Health	Child Death Review	0				\$50,000	\$50,000
09A_LDH		Public Health	Children's Special Health Services	29	\$693,719	\$10,500	\$150,000	\$6,031,951	\$6,886,170
09A_LDH		Public Health	Emergency Medical Services	0				\$455,000	\$455,000
09A_LDH		Public Health	Genetics	26	\$3,520,000	\$10,000	\$3,855,000	\$780,000	\$8,165,000
09A_LDH		Public Health	HIV/Perinatal & AIDS Drug Assistance	1				\$2,759,584	\$2,759,584
09A_LDH		Public Health	Immunization	43	\$1,213,946	\$2,941,193	\$310,728	\$3,962,598	\$8,428,465
09A_LDH		Public Health	Lead Poisoning Prevention	2	\$1,005,263			\$0	\$1,005,263
09A_LDH		Public Health	Maternal and Child Health	10				\$8,457,507	\$8,457,507
09A_LDH		Public Health	Nurse Family Partnership	27	\$2,600,000	\$2,877,075		\$4,339,889	\$9,816,964
09A_LDH		Public Health	Nutrition Services	130	\$19,185		\$68,215	\$80,073,817	\$80,161,217
09A_LDH		Public Health	School Based Health Services	0				\$6,321,260	\$6,337,697
09A_LDH		Public Health	Smoking Cessation	0	\$97,500	\$235	\$180,517	\$325,000	\$1,783,934
09A_LDH	09_326		Subtotal:	280	\$9,149,613	\$5,839,003	\$4,564,460	\$6,646,260	\$119,624,578
09A_LDH	09_330	Office of Behavior	Administration of Children's Services	13	\$928,185	\$280,471		\$7,495,391	\$8,704,047
09A_LDH	09_330		Subtotal:	13	\$928,185	\$280,471		\$7,495,391	\$8,704,047
09A_LDH	09_340	Citizens w/Dev Dis	Early Steps	13	\$15,270,116	\$0	\$510,000	\$7,015,177	\$22,795,293
09A_LDH		Citizens w/Dev Dis	LSEC Education	197		\$18,313,915	\$40,000		\$18,353,915
09A_LDH		Citizens w/Dev Dis	PSSC-Residential & Community-Based Services	131		\$11,710,119			\$11,710,119
09A_LDH	09_340		Subtotal:	341	\$15,270,116	\$30,024,034	\$550,000	\$7,015,177	\$52,859,327
09A_LDH	09_375	ICHSA	Children and Adolescent Behavioral and Developme	0	\$884,885	\$77,715			\$962,600
09A_LDH	09_375		Subtotal:	0	\$884,885	\$77,715			\$962,600
09A_LDH	09_376	CLHSD	Children and Adolescent Behavioral and Developme	0	\$1,526,465	\$489,763			\$2,016,228
09A_LDH	09_376		Subtotal:	0	\$1,526,465	\$489,763			\$2,016,228
09A_LDH	09_377	NWLHSD	Children and Adolescent Behavioral and Developme	0	\$346,425	\$511,436	\$61,134		\$918,995
09A_LDH	09_377		Subtotal:	0	\$346,425	\$511,436	\$61,134		\$918,995
10A_DCFS	10_360	Off Child & Family	Child Welfare Services	559	\$38,640,339		\$2,601,768	\$99,764,618	\$141,006,725
10A_DCFS		Off Child & Family	Disability Determinations	48				\$9,827,661	\$9,827,661
10A_DCFS		Off Child & Family	Family Violence	1				\$1,713,760	\$1,713,760
10A_DCFS		Off Child & Family	Payments to TANF recipients	13				\$93,356,339	\$93,356,339
10A_DCFS		Off Child & Family	Supplemental Nutritional Assistance Program	355	\$30,456,414			\$50,444,424	\$80,900,838
10A_DCFS		Off Child & Family	Support Enforcement	541	\$23,639,122			\$71,880,635	\$95,519,757
10A_DCFS		Off Child & Family	TANF	43				\$17,780,577	\$17,780,577
10A_DCFS	10_360		Subtotal:	1,560	\$92,735,875		\$2,601,768	\$344,768,014	\$440,105,657
14A_LWC	14_474	WorkforceSupp/Trai	FY 18 Services to Youth	0				\$11,988,344	\$11,988,344
14A_LWC	14_474		Subtotal:	0				\$11,988,344	\$11,988,344
19A_HIED	19A_600	LSU System	4-H Youth Development	0	\$9,479,052		\$214,300	\$2,235,443	\$11,928,795
19A_HIED		LSU System	Healthcare,Education,Training & Patient Service	0	\$5,595,093		\$1,877,842	\$156,165	\$7,629,100
19A_HIED	19A_600		Subtotal:	0	\$15,074,145		\$2,092,142	\$156,165	\$19,557,895
19A_HIED	19A_615	Southern U System	Child Development Resource Laboratory	0	\$366,230				\$366,230
19A_HIED	19A_615		Subtotal:	0	\$366,230				\$366,230
19A_HIED	19A_671	Board of Regents	START College Saving Plan	0	\$4,106,125				\$4,106,125
19A_HIED	19A_671		Subtotal:	0	\$4,106,125				\$4,106,125
19B_OTED	19B_653	Deaf and Visually	Children's Services	88	\$10,439,197	\$458,456	\$104,245		\$11,001,898
19B_OTED		Deaf and Visually	Instruction	118	\$8,153,750	\$1,214,344	\$3,000	\$77,084	\$9,448,178
19B_OTED		Deaf and Visually	Residential	70	\$4,740,193	\$818,691		\$76,336	\$5,635,220
19B_OTED		Deaf and Visually	Student Center	0			\$2,500		\$2,500
19B_OTED	19B_653		Subtotal:	276	\$23,333,140	\$2,491,491	\$109,745	\$153,420	\$26,087,796
19B_OTED	19B_657	Sch for Math,Sci,	Instruction	91	\$5,664,920	\$3,127,870	\$450,459	\$80,879	\$9,324,128
19B_OTED		Sch for Math,Sci,	Louisiana Virtual School	0			\$200,000		\$200,000
19B_OTED	19B_657		Subtotal:	91	\$5,664,920	\$3,127,870	\$650,459	\$80,879	\$9,524,128

19B_OTED	19B_658	Thrive Academy	Thrive Instruction	37	\$4,996,851	\$1,981,697		\$78,029		\$7,056,577
19B_OTED	19B_658		Subtotal:	37	\$4,996,851	\$1,981,697		\$78,029		\$7,056,577
19B_OTED	19B_662	Educational TV Aut	Educational Services	66	\$6,477,427	\$415,917	\$2,466,273	\$75,000		\$9,434,617
19B_OTED	19B_662		Subtotal:	66	\$6,477,427	\$415,917	\$2,466,273	\$75,000		\$9,434,617
19B_OTED	19B_666	BESE	Grants to Elementary & Secondary School Systems	5				\$23,500,000		\$23,500,000
19B_OTED		BESE	Policymaking	6	\$1,076,990		\$21,556	\$218,780		\$1,317,326
19B_OTED	19B_666		Subtotal:	11	\$1,076,990		\$21,556	\$23,718,780		\$24,817,326
19B_OTED	19B_673	NOCCA	Administration / Support Services	79	\$6,171,039	\$2,159,354		\$79,080		\$8,409,473
19B_OTED	19B_673		Subtotal:	79	\$6,171,039	\$2,159,354		\$79,080		\$8,409,473
19D_LDOE	19D_678	DOE State Activiti	Administrative Support	93	\$13,059,396	\$4,654,993	\$586,641		\$4,161,464	\$22,462,494
19D_LDOE		DOE State Activiti	Auxiliary Program	5			\$1,064,864			\$1,064,864
19D_LDOE		DOE State Activiti	Child Care Asst. Admin. and Services	192			\$277,556		\$49,156,743	\$49,434,299
19D_LDOE		DOE State Activiti	District Support	193	\$21,929,192	\$15,558,527	\$4,953,015	\$1,023,993	\$54,712,000	\$98,176,727
19D_LDOE	19D_678		Subtotal:	483	\$34,988,588	\$20,213,520	\$6,882,076	\$1,023,993	\$108,030,207	\$171,138,384
19D_LDOE	19D_681	Federal Support	Child Care Assistant Payment to Providers	0					\$108,090,359	\$108,090,359
19D_LDOE		Federal Support	Federal Support	0			\$9,150,661		\$1,408,310,153	\$1,417,460,814
19D_LDOE		Non Federal Supp	Child Care Assistant Payment to Providers	0	\$11,200,000					\$11,200,000
19D_LDOE		Non Federal Supp	Non Federal Support	0	\$79,269,072	\$50,495,657		\$14,452,896		\$144,217,625
19D_LDOE	19D_681		Subtotal:	0	\$90,469,072	\$50,495,657	\$9,150,661	\$14,452,896	\$1,516,400,512	\$1,680,968,798
19D_LDOE	19D_682	Recovery Sch.Distr	Recovery School District - Construction	0		\$106,853,087	\$33,880,000		\$250,000	\$140,983,087
19D_LDOE		Recovery Sch.Distr	Recovery School District - Instruction	0	\$40,309	\$18,071,011	\$514,111			\$18,625,431
19D_LDOE	19D_682		Subtotal:	0	\$40,309	\$124,924,098	\$34,394,111		\$250,000	\$159,608,518
19D_LDOE	19D_695	Min Foundation Pro	Minimum Foundation Program	0	\$3,575,175,415			\$320,519,600		\$3,895,695,015
19D_LDOE	19D_695		Subtotal:	0	\$3,575,175,415			\$320,519,600		\$3,895,695,015
19D_LDOE	19D_697	Non-Pub Educat Ass	Required Services Reimbursement	0	\$10,816,924					\$10,816,924
19D_LDOE		Non-Pub Educat Ass	School Lunch Salary Supplement	0	\$7,002,614					\$7,002,614
19D_LDOE		Non-Pub Educat Ass	Textbook Administration	0	\$129,586					\$129,586
19D_LDOE		Non-Pub Educat Ass	Textbooks	0	\$2,745,655					\$2,745,655
19D_LDOE	19D_697		Subtotal:	0	\$20,694,779					\$20,694,779
19D_LDOE	19D_699	Special Schools	Administration	2	\$1,689,674	\$1,096				\$1,690,770
19D_LDOE		Special Schools	Instruction	91	\$2,679,288	\$5,388,222				\$8,067,510
19D_LDOE	19D_699		Subtotal:	93	\$4,368,962	\$5,389,318				\$9,758,280
20A_OREQ	20_452	Housing Juveniles	Juvenile Corrections - Local Housing	0	\$1,516,760					\$1,516,760
20A_OREQ	20_452		Subtotal:	0	\$1,516,760					\$1,516,760
State Totals:				5,770	\$4,694,687,193	\$395,619,576	\$232,316,061	\$679,874,250	\$4,793,335,430	\$10,795,832,510