

**FY 2013-14 State Children's Budget Recommended & Appropriated and Contrasted to FY 2012-13 State Children's Budget**

**STATE \$ Only**

Agency Name	Activity	13-14 Recommend	13-14 Appropriated	+ or -	12-13 Appropriated	+ or - Than last yr
EXEC - Exec. Office	LA Youth for Excellence	171,195	171,195		171,195	same
EXEC - Mental Health Advocacy Serv	Juvenile Representation	1,513,110	1,513,110		1,450,934	+62,176
EXEC - Military Affairs	Job challenge, starbase, youth challenge progs	5,552,149	5,552,149		5,637,652	-85,503
EXEC - LA Commission on Law Enforce - <b>NEW</b>	Truancy Assessment and Service Ctrs	2,218,820	2,218,820		0	+2,218,820
		<b>9,455,274</b>	<b>9,455,274</b>		<b>7,259,781</b>	<b>+2,195,492</b>
Office of Cultural Development	Council for the dev of French in LA CODOFIL	146,850	146,852		146,850	+2
OJJ	Juv. Corrections – Admin	10,098,981	10,098,981		10,193,786	-94,805
	Juv. Corrections – Contract Services	20,646,555	20,646,555		24,524,646	-3,878,091
	Juv. Corrections – Bridge City for Youth	9,743,140	9,743,140		10,244,483	-501,343
	Juv. Corrections – Field Services	19,051,611	22,251,611	+ 3,200,000	24,235,714	-1,984,103
	Juv. Corrections – Jetson Center for Youth	11,117,686	11,117,686		12,347,993	-1,230,307
	Juv. Corrections – Swanson Center for Youth	17,526,021	17,526,021		18,644,102	-1,118,081
		<b>88,183,994</b>	<b>91,383,994</b>	<b>+ 3,200,000</b>	<b>100,190,724</b>	<b>-8,806,730</b>
DHH Jefferson Parish Human Sve Auth	Children and Family Services	5,101,438	3,315,280	- 1,786,158	6,840,219	-3,524,939
	Developmental Disabilities – <b>NEW PROGRAM</b>	1,053,163	1,053,163		0	+1,053,163
		<b>6,154,601</b>	<b>4,368,443</b>	<b>- 1,786,158</b>	6,840,219	<b>-2,471,776</b>
DHH Florida Parishes Hum. Sve Authori	Children & Adolescent Services	2,434,376	1,766,588	-667,788	3,163,538	-1,396,950
DHH Capital Area Human Sve District	Children's Behavioral Health Services	4,823,040	4,823,040		4,363,540	+459,500
DHH Developmental Disabilities Council	Families Helping Families	372,933	328,961	-43,972	372,933	-43,972
DHH Metro Human Services District	Children & Adolescent Services	2,498,613	1,938,994	-559,619	469,645	+1,469,349
DHH Medical Vendor Administration	Medical Services for Medicaid Eligible Children	30,204,643	30,204,643		32,649,034	-2,444,391
DHH Medical Vendor Payments	Medical Services for Medicaid Eligible Children	639,735,466	607,173,787	-32,561,679	601,856,243	+5,317,544
DHH Office of the Secretary	Children's Waiver Services				2,832,432	-2,832,432
DHH South Central LA Human Sve Auth	Children's Services	1,817,589	2,020,885	-203,296	2,764,936	-744,051
DHH Acadiana Area Human Sve Dist	Children's Services – <b>NEW PROGRAM</b>	1,512,270	1,523,525	+11,255	0	+1,523,525

DHH Office of Public Health	Child Death Review	60,000	50,000	-10,000	60,000	-10,000
	Children's Special Health Services	2,065,854	590,581	-1,475,273	2,332,672	-1,742,091
	Genetics and Hemophilia	3,021,000	3,036,023	+15,023	264,614	+2,771,409
	Immunization	4,685,109	3,532,085	-1,153,024	1,823,331	+1,708,754
	Lead Poisoning Prevention	57,000	20,000	-37,000	0	+20,000
	Maternal and Child Health		0		100,819	+100,819
	Nurse Family Partnership	2,600,000	2,600,000		2,600,000	Same budget
	Nutrition Services	67,759	21,280	-46,479	67,832	-46,552
	School Based Health Services	400,527	400,527		1,791,301	-1,390,774
		<b>12,957,249</b>	<b>10,250,496</b>	<b>-2,706,753</b>	<b>9,040,569</b>	<b>+1,209,927</b>
DHH Office of Behavioral Health	Administration of Children's Services	1,135,868	1,135,868		908,103	+227,765
	Adolescent Inpatient	6,007,937	6,007,937		5,279,788	+728,149
	Adolescent Intensive Outpatient	1,054,000	1,054,000		1,054,000	Same
	Child/Adolescent Community	4,515,299	0		4,415,299	-4,415,299
	Developmental Neuropsychiatric Prog-Inpatient – Southeast LA Hospital	0	0		1,169,262	-1,169,262
	Developmental Neuropsychiatric Prog-Outpatient –	483,096	746,193		918,490	-172,297
	Mental Health Community	2,869,525	2,869,525		16,841,964	-13,972,439
	Youth Inpatient-Southeast LA Hospital	0	0		1,746,751	-1,746,751
		<b>16,065,725</b>	<b>11,813,523</b>		<b>32,433,657</b>	<b>-20,620,134</b>
DHH Office Citizens w/Dev Disabilities	Early Steps	8,244,722	8,744,772	+500,000	16,179,856	-7,435,084
	Flexible Family Funds	1,433,913	1,433,913		0	+1,433,913
	Individual & Family Support	788,468	788,468		0	+788,468
		<b>10,467,153</b>	<b>10,967,153</b>	<b>+500,000</b>	<b>16,179,856</b>	<b>-5,212,703</b>
DCFS Office of Children & Family Services	Child Welfare Services	49,559,663	49,559,663		39,361,813	+10,197,850
	SNAP	22,192,635	22,192,635		22,645,514	+452,879
	Support Enforcement	13,008,448	13,008,448		11,556,448	+1,452,000
	Temporary Aid to Needy Families Initiatives	0	0		8,428,950	-8,428,950
		<b>84,760,746</b>	<b>84,760,746</b>		<b>81,992,725</b>	<b>+2,768,021</b>
		0	0			
HIED LSU System	4-H	Not completed	6,350,763		6,618,685	-267,922
	Healthcare, Ed, Trng, & Patient Services	Not completed	8,871,952		8,661,185	+210,767
			<b>15,222,716</b>		<b>15,279,870</b>	<b>-57,154</b>
HIED Office of Student Financial Assistance	START College Savings Plan	Not completed	2,336,978		0	+2,336,978
OTED LA Schools for Deaf & Visually Impaired	Children's Services	10,499,184	10,662,311	+163,127	10,645,295	+17,016
	Instruction	6,250,743	7,475,345	+1,224,602	6,569,201	+906,144
	Residential	3,539,701	4,096,691	+556,990	4,351,376	-254,685
		<b>20,289,628</b>	<b>22,234,347</b>	<b>+1,944,719</b>	<b>21,565,872</b>	<b>+668,475</b>
OTED LA School for Math, Science & the Arts	Instruction	5,094,142	6,055,089	+960,947	5,189,538	+865,551
	LA Virtual School	32,000	32,000		32,000	Same

		<b>5,126,142</b>	<b>6,087,089</b>	<b>+960,947</b>	<b>5,221,538</b>	<b>+865,551</b>
OTED LA Educational Television Authority	Educational Services	5,774,223	5,774,223		6,042,353	<b>-268,130</b>
OTED BESE	Policymaking	1,069,059	1,059,074	<b>-9,985</b>	1,093,277	<b>-34,203</b>
OTED NO Ctr for the Creative Arts	Instruction and Support Services	4,926,042	5,339,716	<b>+413,674</b>	4,893,216	<b>+446,500</b>
DEd, State Activities	Administrative Support	13,013,325	13,013,325		0	+13,013,325
	District Support	35,717,322	35,485,245	<b>-232,077</b>	0	+35,485,245
	Department Support				26,199,331	<b>-26,199,331</b>
	Executive Office				4,802,102	<b>-4,802,102</b>
	Innovation				3,842,632	<b>-3,842,632</b>
	Office of Management and Finance				5,325,042	<b>-5,325,042</b>
	Student Centered Goals Offices				7,758,294	<b>-7,758,294</b>
		<b>48,730,647</b>	<b>48,498,570</b>	<b>-232,077</b>	<b>47,927,401</b>	<b>+571,169</b>
DEd Subgrantee Assistance	School & District Innovation	873,468	1,256,129	<b>+382,661</b>	873,468	+382,661
	School & District Supports	8,641,147	7,412,452	<b>-1,228,695</b>	10,641,147	<b>-3,228,695</b>
	Student-Centered Goals	46,503,455	91,109,034	<b>+44,605,579</b>	20,605,743	+70,503,291
		<b>56,018,070</b>	<b>99,777,616</b>	<b>+43,759,546</b>	<b>32,120,358</b>	<b>+67,657,258</b>
DEd Recovery School District	RSD – Instruction	623,417	623,417		3,530,937	<b>-2,907,520</b>
DEd Minimum Foundation Program	Minimum Foundation Program	3,204,206,282	3,247,288,358	<b>+43,820,076</b>	3,157,919,206	<b>+89,369,152</b>
DEd Non-Public Educational Assistance	Required Services Reimbursement	14,292,704	14,292,704		14,292,704	Same budget
	School Lunch Salary Supplement	7,917,607	7,917,607		7,917,607	Same budget
	Textbook Administration	179,483	179,483		186,351	<b>-6,868</b>
	Textbooks	3,031,805	3,031,805		3,031,805	Same budget
		<b>25,421,599</b>	<b>25,421,599</b>		<b>25,428,467</b>	<b>-6,868</b>
DEd Special School Districts	Administration	1,785,105	1,785,105		1,886,611	<b>-101,506</b>
	Instruction	5,290,674	7,842,319	<b>+2,551,645</b>	7,082,871	+759,448
		<b>7,075,779</b>	<b>9,627,424</b>	<b>+2,551,645</b>	<b>8,969,482</b>	<b>+657,942</b>
OREQ Local Housing of Juvenile Offenders	Local housing of juvenile offenders	3,808,891	3,808,891		5,308,891	<b>-1,500,000</b>
	<b>STATE TOTALS</b>	<b>4,294,660,301</b>	<b>4,366,027,020</b>	<b>+71,366,719</b>	<b>4,237,857,550</b>	<b>+28,169,470</b>

**FY 2013-14 State Children's Budget Recommended & Appropriated and Contrasted to FY 2012-13 State Children's Budget Agency Totals Emphasized**

**STATE \$'s Only**

Agency Name	Activity	2013-14 Recommended	2013-14 Appropriated	+ or – of recommended 2013-14	2012-13 Appropriated	+ or – than 2012-13
EXEC Exec. Office	LA Youth for Excellence	171,195	171,195		171,195	same
EXEC Mental Health Advocacy Servic	Juvenile Representation	1,513,110	1,513,110		1,450,934	+62,176
EXEC Military Affairs	Job challenge, starbase, youth challenge progs	5,552,149	5,552,149		5,637,652	-85,503
EXEC LA Commission on Law Enforce	Truancy Assessment and Service Ctrs	2,218,820	2,218,820		0	+2,218,820
	<b>DEPT TOTAL</b>	<b>9,455,274</b>	<b>9,455,274</b>		<b>7,259,781</b>	<b>+2,195,493</b>
Office of Cultural Development	Council for the dev of French in LA CODOFIL	146,850	146,852	+2	146,850	+2
	<b>DEPT TOTAL</b>	<b>146,850</b>	<b>146,852</b>	<b>+2</b>	<b>146,850</b>	<b>+2</b>
OJJ	Juv. Corrections – Admin	10,098,981	10,098,981		10,193,786	-94,805
OJJ	Juv. Corrections – Contract Services	20,646,555	20,646,555		24,524,646	-3,878,091
OJJ	Juv. Corrections – Bridge City for Youth	9,743,140	9,743,140		10,244,483	-501,343
OJJ	Juv. Corrections – Field Services	19,051,611	22,251,611	+ 3,200,000	24,235,714	-1,984,103
OJJ	Juv. Corrections – Jetson Center for Youth	11,117,686	11,117,686		12,347,993	-1,230,307
OJJ	Juv. Corrections – Swanson Center for Youth	17,526,021	17,526,021		18,644,102	-1,118,081
	<b>DEPT TOTAL</b>	<b>88,183,994</b>	<b>91,383,994</b>	<b>+ 3,200,000</b>	<b>100,190,724</b>	<b>-8,806,730</b>
DHH Jefferson Parish Human Sve Auth	Children and Family Services	5,101,438	3,315,280	- 1,786,158	6,840,219	-3,524,939
DHH Jefferson Parish Human Sve Auth	Developmental Disabilities	1,053,163	1,053,163		0	+1,053,163
DHH Florida Parishes Hum. Sve Authori	Children & Adolescent Services	2,434,376	1,766,588	-667,788	3,163,538	-1,396,950
DHH Capital Area Human Sve District	Children's Behavioral Health Services	4,823,040	4,823,040		4,363,540	+459,500
DHH Developmental Disabilities Council	Families Helping Families	372,933	328,961	-43,972	372,933	-43,972
DHH Metro Human Services District	Children & Adolescent Services	2,498,613	1,938,994	-559,619	469,645	+1,469,349
DHH Medical Vendor Administration	Medic. Services for Medicaid Eligible Children	30,204,643	30,204,643		32,649,034	-2,444,391
DHH Medical Vendor Payments	Medic. Services for Medicaid Eligible Children	639,735,466	607,173,787	-32,561,679	601,856,243	+5,317,544
DHH Office of the Secretary	Children's Waiver Services	0	0		2,832,432	-2,832,432
DHH South Central LA Human Sve Auth	Children's Services	1,817,589	2,020,885	-203,296	2,764,936	-744,051
DHH Acadiana Area Human Sve Dist	Children's Services	1,512,270	1,523,525	+11,255	0	+1,523,525
DHH Office of Public Health	Child Death Review	60,000	50,000	-10,000	60,000	-10,000
DHH Office of Public Health	Children's Special Health Services	2,065,854	590,581	-1,475,273	2,332,672	-1,742,091
DHH Office of Public Health	Genetics and Hemophilia	3,021,000	3,036,023	+15,023	264,614	+2,771,409
DHH Office of Public Health	Immunization	4,685,109	3,532,085	-1,153,024	1,823,331	+1,708,754
DHH Office of Public Health	Lead Poisoning Prevention	57,000	20,000	-37,000	0	+20,000
DHH Office of Public Health	Maternal and Child Health				100,819	+100,819

DHH Office of Public Health	Nurse Family Partnership	2,600,000	2,600,000		2,600,000	same
DHH Office of Public Health	Nutrition Services	67,759	21,280	-46,479	67,832	-46,552
DHH Office of Public Health	School Based Health Services	400,527	400,527		1,791,301	-1,390,774
DHH Office of Behavioral Health	Administration of Children's Services	1,135,868	1,135,868		908,103	+227,765
DHH Office of Behavioral Health	Adolescent Inpatient	6,007,937	6,007,937		5,279,788	+728,149
DHH Office of Behavioral Health	Adolescent Intensive Outpatient	1,054,000	1,054,000		1,054,000	Same
DHH Office of Behavioral Health	Child/Adolescent Community	4,515,299	0		4,415,299	-4,415,299
DHH Office of Behavioral Health					1,169,262	-1,169,262
DHH Office of Behavioral Health	Developmental Neuropsychiatric Program	483,096	746,193		918,490	-172,297
DHH Office of Behavioral Health	Mental Health Community	2,869,525	2,869,525		16,841,964	-13,972,439
DHH Office of Behavioral Health	Youth Inpatient-Southeast LA Hospital				1,746,751	-1,746,751
DHH Office Citizens w/Dev Disabilities	Early Steps	8,244,722	8,744,772	+500,000	16,179,856	-7,435,084
DHH Office Citizens w/Dev Disabilities	Flexible Family Funds	1,433,913	1,433,913		0	+1,433,913
DHH Office Citizens w/Dev Disabilities	Individual & Family Support	788,468	788,468		0	+788,468
	<b>DEPT TOTAL</b>	<b>729,061,658</b>	<b>687,180,038</b>	<b>-41,881,620</b>		<b>-25,484,926</b>
DCFS Office of Children & Family Services	Child Welfare Services	49,559,663	49,559,663		39,361,813	+10,197,850
DCFS Office of Children & Family Services	SNAP	22,192,635	22,192,635		22,645,514	+452,879
DCFS Office of Children & Family Services	Support Enforcement	13,008,448	13,008,448		11,556,448	+1,452,000
DCFS Office of Children & Family Services	Temporary Aid to Needy Families Initiatives				8,428,950	-8,428,950
	<b>DEPT TOTAL</b>	<b>84,760,746</b>	<b>84,760,746</b>		<b>81,992,725</b>	<b>+2,768,021</b>
HIED LSU System	4-H	Not included	6,350,763		6,618,685	-267,922
HIED LSU System	Healthcare, Ed, Trng, & Patient Services	Not included	8,871,952		8,661,185	+210,767
HIED Office of Student Financial Assistance	START College Savings Plan	Not included	2,336,978		0	+2,336,978
	<b>DEPT TOTAL</b>		<b>17,559,693</b>		<b>15,279,870</b>	<b>2,279,823</b>
OTED LA Schools for Deaf & Visually Impair	Children's Services	10,499,184	10,662,311	+163,127	10,645,295	+17,016
OTED LA Schools for Deaf & Visually Impair	Instruction	6,250,743	7,475,345	+1,224,602	6,569,201	+906,144
OTED LA Schools for Deaf & Visually Impair	Residential	3,539,701	4,096,691	+556,990	4,351,376	-254,685
OTED LA School for Math, Science & the Arts	Instruction	5,094,142	6,055,089	+960,947	5,189,538	+865,551
OTED LA School for Math, Science & the Arts	LA Virtual School	32,000	32,000		32,000	Same
OTED LA Educational Television Authority	Educational Services	5,774,223	5,774,223		6,042,353	-268,130
OTED BESE	Polycymaking	1,069,059	1,059,074	-9,985	1,093,277	-34,203
OTED NO Ctr for the Creative Arts	Instruction and Support Services	4,926,042	5,339,716	+413,674	4,893,216	+446,500
	<b>DEPT TOTAL</b>	<b>37,185,094</b>	<b>40,494,449</b>	<b>+3,309,355</b>	<b>38,816,256</b>	<b>1,678,193</b>
DEd, State Activities	Administrative Support	13,013,325	13,013,325			
DEd, State Activities	District Support	35,717,322	35,485,245	-232,077		
DEd, State Activities	Department Support				26,199,331	-26,199,331
DEd, State Activities	Executive Office				4,802,102	-4,802,102
DEd, State Activities	Innovation				3,842,632	-3,842,632
DEd, State Activities	Office of Management and Finance				5,325,042	-5,325,042
DEd, State Activities	Student Centered Goals Offices				7,758,294	-7,758,294
DEd Subgrantee Assistance	School & District Innovation	873,468	1,256,129	+382,661	873,468	+382,661
DEd Subgrantee Assistance	School & District Supports	8,641,147	7,412,452	-1,228,695	10,641,147	-3,228,695

DEd Subgrantee Assistance	Student-Centered Goals	46,503,455	91,109,034	+44,605,579	20,605,743	+70,503,291
DEd Recovery School District	RSD – Instruction	623,417	623,417		3,530,937	-2,907,520
DEd Minimum Foundation Program	Minimum Foundation Program	3,204,206,282	3,247,288,358	+43,820,076	3,157,919,206	+89,369,152
DEd Non-Public Educational Assistance	Required Services Reimbursement	14,292,704	14,292,704		14,292,704	Same
DEd Non-Public Educational Assistance	School Lunch Salary Supplement	7,917,607	7,917,607		7,917,607	Same
DEd Non-Public Educational Assistance	Textbook Administration	179,483	179,483		186,351	-6,868
DEd Non-Public Educational Assistance	Textbooks	3,031,805	3,031,805		3,031,805	Same
DEd Special School Districts	Administration	1,785,105	1,785,105		1,886,611	-101,506
DEd Special School Districts	Instruction	5,290,674	7,842,319	+2,551,645	7,082,871	+759,448
	<b>DEPT TOTAL</b>	<b>3,342,075,794</b>	<b>3,431,236,983</b>	<b>+82,161,189</b>	<b>3,275,895,851</b>	<b>+155,341,132</b>
OREQ Local Housing of Juvenile Offenders	Local housing of juvenile offenders	3,808,891	3,808,891		5,308,891	-1,500,000
	<b>DEPT TOTAL</b>	<b>3,808,891</b>	<b>3,808,891</b>		<b>5,308,891</b>	<b>-1,500,000</b>
	<b>STATE TOTALS</b>	<b>4,294,660,301</b>	<b>4,366,027,020</b>	<b>+71,366,719</b>		

### **2013-14 Children's Budget Winners**

1<sup>st</sup> Place goes to Department of Education with increase of \$155,341,132

2<sup>nd</sup> Place goes to Department of Children and Family Services with increase of \$2,768,021

3<sup>rd</sup> Place goes to Higher Education with increase of \$2,279,823\* (mainly for new program START College Savings Program)

4<sup>th</sup> Place goes to Governor's Executive Office with increase of \$2,195,493\* (mainly for new program Juvenile Truancy Assessment and Services Centers)

5<sup>th</sup> Place goes to OTED with increase of \$1,678,193

### **2013-14 Children's Budget Losers**

1<sup>st</sup> Place goes to DHH Office of Behavioral Health with decrease of \$25,484,926

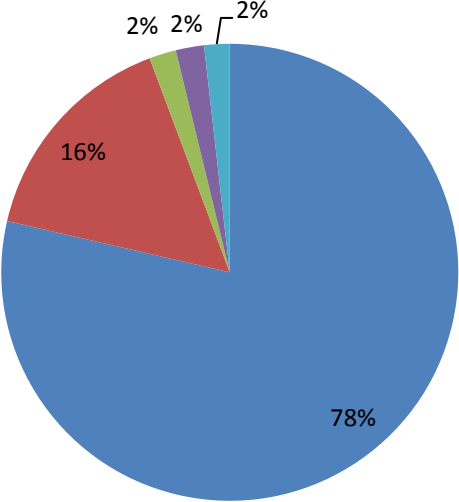
2<sup>nd</sup> Place goes to Office of Juvenile Justice with decrease of \$8,806,730

3<sup>rd</sup> Place goes to OREQ Local Housing of Juvenile Offenders with decrease of \$1,500,000

Overall Children's Budget increased this year

Graft of State Revenue

# 2013-14 Children's Budget by Agency



- Education (78.6%)
- Health & Hospitals (15.7%)
- Children, Family Services (1.9%)
- Juvenile Justice (2%)
- All Others (1.8%)