MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
00 -	Preamble/State wide		Directs the Commissioner of Administration to reduce discretionary SGF expenditures by eight-tenths of one percent (.8%) across the board, or so much thereof more or less as may be necessary, to effect a savings of $17.3 million. For the purposes of this reduction, discretionary expenditures shall not include expenditure items described as non-discretionary in the FY 2003-04 Executive Budget.	($15,800,000)	($15,800,000)	0
			Major Reductions Preamble/Statewide	**($15,800,000)**	**($15,800,000)**	**0**
01 - 100	Executive	Executive Office	Reduction in funding for the Urban Affairs and Development Program. The FY 03 SGF appropriation for this program was $10,130,720. A total of $587,727 was reduced through Executive Order and an additional $954,299 is reduced through the Executive Budget. Total funding for FY 04 is $8,588,694. The Office of Urban Affairs will likely provide fewer grants as a result of this decrease.	($954,299)	($954,299)	0
01 - 100	Executive	Executive Office	Reduction of funding in the Executive Office of $427,819. The three year average of expenditures is $786,966 less than appropriated. Therefore, this reduction should have no impact on the functions of this office.	($427,819)	($427,819)	0
01 - 100	Executive	Executive Office	Reduction of funding for the Drug Policy Board within the Executive Office. The actual expenditures for the past four fiscal years have averaged significantly less than appropriated. Thus, this reduction should have no impact on operations of this office. $77,200 remains in the base budget for the operations of this office.	($72,800)	($72,800)	0
01 - 107	Executive	Division of Administration	Annualization of FY 03 Executive Order cuts in the amount of $218,838. The total cut for FY 03 was $1,042,944.	($218,838)	($218,838)	0
01 - 107	Executive	DOA	Reduction in total personal services funding in the amount of $1.7 million. This reduction includes the following adjustments made in the Executive Budget; Annualization of FY 03 Classified Merits $462,829 Salary Base Adjustment $634,761 Attrition Adjustment ($729,356) Personnel Reductions ($1,686,640) Salary Funding from Other Line Items ($395,918) A reduction of 29 vacant positions is included in this reduction in personal services.	($1,260,355)	($1,714,324)	(29)
01 - 107	Executive	DOA	Funding is reduced for special projects in the office of information technology in the amount of $250,000. The funding level existing following this reduction is $170,000. The intent of the IT Special Projects funds was to provide flexibility to the CIO to address initiatives as they arise which are necessary to carry out the mandates of Act 772 of the 2001 Session.	($250,000)	($250,000)	0
01 - 112	Executive	Military Department	Reduction in total personal services funding in the amount of $1.1 million. This reduction includes the following adjustments made in the Executive Budget; Annualization of FY 03 Classified Merits $2,264 Salary Base Adjustment $106,526 Attrition Adjustment ($563,714) Personnel Reductions ($649,787) A reduction of 21 vacant positions is included in this reduction in personal services.	($547,738)	($1,104,711)	(21)
			Major Reductions Executive	**($3,731,849)**	**($4,742,791)**	**(50)**

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
04 - 141	Justice	Attorney General	Reduction in SGF for the operational expenditures of the following programs: Administrative -- ($24,238) Civil Law -- ($359,546) Criminal Law -- ($116,216)	($500,000)	($500,000)	0
04 - 144	Elections	Elections and Registration	Gubernatorial personnel reductions. One position was taken from each of the following programs: Management & Finance ($48,132), Voter Registration ($62,307), and Elections ($41,739).	($152,178)	($152,178)	(3)
04 - 144	Elections	Elections and Registration	**The following are reductions related to the implementation of the merger between the Department of Elections and Department of State:** 5 months of reduced rent for current North Blvd. location ($84,570) 6 months of reduced salaries ($220,974); includes a reduction of (6) positions -- 5 from the Executive Program and 1 from the Management & Finance Program The above reductions are offset by merger-related enhancements of $724,526 for the Department of State. (Refer to corresponding enhancement for Dept. of State.) This results in a net enhancement of $418,982.	($305,544)	($305,544)	(6)
04 - 146	Lt. Governor	Administration Program	Eliminates non-recurred funding to the Lafayette Children's Theater. An Executive Order Cut reduced funing in FY 02-03 from $100,000 to $90,000.	($90,000)	($90,000)	0
04 - 160	Agriculture	Agriculture and Forestry	Eliminate Statutory Dedications from the Formosan Termite Initiative Fund for the Formosan Termite Program within the Agricultural and Environmental Sciences program of the Department of Agriculture and Forestry. The fund balance for the existing FY 03 budget is $2,345,900 and with this reduction the fund balance will be zero for FY 04.	$0	($2,345,900)	0
04 - 160	Agriculture	Agriculture and Forestry	Decrease Statutory Dedications to bring the Forestry Productivity Fund to levels recognized by the Revenue Estimating Conference. The Statutory Dedications are derived from the Forest Productivity Fund which receives 75% of the state's share of the timber severance tax.	$0	($1,300,000)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduces Statutory Dedications from the Boll Weevil Eradication Fund for the Boll Weevil Eradication Program within the Agricultural and Environmental Sciences program of the Department of Agriculture and Forestry. The fund balance for the existing FY 03 budget is $34,251,593 and with this reduction the fund balance will be $22 million for FY 04. This adjustment will reduce the fund to the level of anticipated expenditures for the program.	$0	($12,251,593)	0
			Major Reductions Agriculture	**($1,047,722)**	**($16,945,215)**	**(9)**

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Office of Business Development	A reduction of $79,141 in state general funds to Career Builders. Career Builders is an industry led school-to-work partnership that links businesses and eduction.	($79,141)	($79,141)	0
05 - 252	Economic Development	Office of Business Development	A reduction in state general funds of $59,394 for the to LA Technology Park. This is a reduction to prior year funding. This will still enable the state to meet the obligations of the contract.	($59,394)	($59,394)	0
05 - 252	Economic Development	Office of Business Development	A reduction of $125,000 in state general fund revenue from the Office of Business Development, Business Services Program for Occupational Job Search. This program provides pre-job skills training.	($125,000)	($125,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction of state general fund revenue of $175,000 from the Office of Business Development, Business Services Program. These funds were used for the Tri-Ward Housing Program. This program provides funding for home repairs necessary for occupancy. In FY 03 this program was funded at $250,000.	($175,000)	($175,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction of $75,000 in state general fund revenue from the Office of Business Development, Business Services Program. These funds are used for the Bayou Classic. The Bayou Classic is held every year in New Orleans. In FY 03 this event was funded at $100,000.	($75,000)	($75,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction in state general fund revenue from the Office of Business Development, Business Services Program for the N.O. Redevelopment Authority for the Hoffman Triangle project. This project supports area economic development through neighborhood revitalization. In FY 03 this project was funded at $100,000. There is no funding provided for FY 04.	($100,000)	($100,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction of $25,000 in state general fund revenue from the Office of Business Development, Business Services Program that was appropriated for the Baton Rouge Intercity Economic Development District. There is no funding provided for FY 04.	($25,000)	($25,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction in state general fund revenue of $50,000 from the Office of Business Development, Business Services Program for the Enterprise Center of Louisiana for operating expenses. The center is an incubator serving Lafayette, St. Landry, St. Martin, Acadia and Iberia parishes. In FY 03 this center was funded with $200,000 in state general funds.	($50,000)	($50,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction in state general fund revenue of $25,000 from the Office of Business Development, Business Services Program. These funds were used for the Concordia Economic and Industrial District. In FY 03 this program was funded with $50,000 in state general funds.	($25,000)	($25,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction in state general fund revenue of $37,500 from the Office of Business Development, Business Services Program. These funds were used for the National Baptist Convention. In FY 03 this program was funded with $75,000 in state general funds.	($37,500)	($37,500)	0
05 - 252	Economic Development	Office of Business Development	A reduction in state general fund revenue of $50,000 from the Office of Business Development, Business Services Program. These funds were used for Gatekeepers. In FY 03 this program was funded with $100,000 in state general funds.	($50,000)	($50,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction in state general fund revenue of $50,000 from the Office of Business Development, Business Services Program. These funds were used for the Bayou Classic.	($50,000)	($50,000)	0
05 - 252	Economic Development	Office of Business Development	A reduction in state general fund revenue of $37,500 from the Office of Business Development, Business Services Program. These funds were used for the Redfish Tournament. In FY 03 this program was funded with $75,000 in state general funds.	($37,500)	($37,500)	0

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
			Major Reductions **Economic Development**	**($888,535)**	**($888,535)**	**0**
06 - 264	Culture, Recreation & Tourism	Office of the State Parks	Deletes funding for beach clean up at Grand Isle. These are pass-through funds. Executive Order MJF - 2002 - 29 reduced the funding for FY 03 from $50,000 to $45,000.	($45,000)	($45,000)	0
06 - 264	Culture, Recreation & Tourism	Office of the State Parks	Deletes funding for Mosquito Abatement at Grand Isle. These are pass-through funds. Executive Order MJF - 2002-29 reduced the funding for FY 03 from $87,000 to $78,300	($78,300)	($78,300)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Reduction in the Percent for the Arts Program. Percent for the Arts is a program where art work is commissioned using a percent of Capital Outlay cost for each state building constructed or renovated. The funding for FY 03 is $660,000, of that $528,000 is being used for administration and acquisition costs. In FY 04 the agency has requested $132,000 for administrative costs. The cost for commissioned art work is unknown at this time, in that the funding level of this program is determined by Capital Outlay expenditures. No funds are currently in the Executive budget for these commissions.	$0	($528,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Deletes funding for Bastrop Main Street and Farmer's Market ($56,250) and the Leesville Main Street Project ($45,000).	($101,250)	($101,250)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminated funding for Kabacoff School of Hotel, Restaurant & Tourism in New Orleans: Executive Budget Cut ($75,000) and Executive Order Cut ($25,000) in FY 02-03.	($100,000)	($100,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Reduces funding for the UNO Tourism Initiatives: Executive Budget Cut ($150,000); and an Executive Order Cut ($50,000) in FY 02-03. Funding for FY 03-04 was restored at $75,000.	($125,000)	($125,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the Bass Masters Regionals at Toledo Bend: Executive Budget Cut ($37,500); and an Executive Order Cut ($12,500) in FY 02-03.	($50,000)	($50,000)	0
			Major Reductions **Culture, Recreation & Tourism**	**($499,550)**	**($1,027,550)**	**0**

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
07 - 273	Transportation and Development	Administration	Reduction in funding for the Zachary Taylor Parkway Commission. The Commission was appropriated $70,855 in SGF in FY 03 but was reduced to this level ($66,721) following the Executive Order cuts for FY 03.	($66,721)	($66,721)	0
07 - 275	Transportation and Development	Engineering and Operations	Elimination of funding for Grand Bayou Reservoir Commission and the reduction of funding for the Poverty Point Lake Commission. These funds are all pass-throughs for operating expenses of these entities. Individual reductions are as follows: Poverty Point Lake Commission ($25,000) Grand Bayou Reservoir Commission ($137,813)	($162,813)	($162,813)	0
07 - 276	Transportation and Development	Engineering and Operations	Elimination of funding for the St. Landry Soil and Water Conservation District.	($94,166)	($94,166)	0
			Major Reductions Transportation and Development	**($323,700)**	**($323,700)**	**0**
08 - xxx	DPS&C/Corrections	Agency Wide	Department of Corrections plan for total personal service reductions to fund salaries, other compensation and related benefits with attrition, Group Benefits, and personnel reductions of 137 positions.	$2,037,527	($686,138)	(137)
08 - xxx	DPS&C/Corrections	Agency Wide	Department of Corrections plan to reduce supplies, acquisitions and major repairs agency wide between 2% to 4%.	($4,280,315)	($4,280,315)	0
08 - xxx	DPS&C/Corrections	Agency Wide	Act 844 Unallotted reduction of funding and one position. In accordance with Section C (1) of the Early Retirement and Payroll Reduction Act of 2001, positions vacated by early retirement shall be abolished. The purpose of this Act is to permanently reduce the number of state employees, thereby reducing payroll cost.	($285,458)	($306,932)	(1)
08 - 403	DPS&C/Corrections	Office of Youth Development	Closure of 3 dorms (112 beds) at Swanson Correctional Center for Youth Program (SCCY) - Madison Parish Unit, including a reduction of 62 positions. The budgeted capacity for SCCY - Madison is 225 beds.	($1,458,331)	($1,592,731)	(62)
08 - 403	DPS&C/Corrections	Office of Youth Development	Closure of 1 dorm (36 beds) at Swanson Correctional Center for Youth Program (SCCY) - Monroe Unit, including a reduction of 4 positions. The budgeted capacity for SCCY - Monroe is 318 beds.	($158,832)	($202,032)	(4)
08 - 403	DPS&C/Corrections	Office of Youth Development	Closure of 1 dorm (40 beds) at Jetson Correctional Center for Youth Program (JCCY), including a reduction of 4 positions. The budgeted capacity for JCCY is 520 beds.	($162,705)	($210,705)	(4)
08 - 403	DPS&C/Corrections	Office of Youth Development	Closure of 1 dorm (50 beds) at Bridge City Correctional Center for Youth Program (BCCY), including a reduction of 14 positions. The budgeted capacity for BCCY is 130 beds.	($162,705)	($210,705)	(14)
08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Eliminates funding and one position which was abolished pursuant to Act 844	$0	($42,590)	(1)
			Major Reductions DPS&C/Public Safety	**($4,470,819)**	**($7,532,148)**	**(223)**

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 300	Health and Hospitals	Jefferson Parish Human Services Authority	Reduction in funding for the STEP (Strength Through Educational Partnership) Program for the disabled. Funding for the project ($275,000) was transferred from OCDD's budget last fiscal year. The program is currently funded at $180,000.	($95,000)	($95,000)	0
09 - 306	Health and Hospitals	Medical Vendor Payments (Privates)	HB-1 with Senate Finance Committee amendments reduces funding for behavior management ($9.7 million), other private providers ($500,000), assisted living ($1.6 million), and PCA state plan option ($9.4 million).	($5,390,280)	($21,130,068)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates funding for contract services with the Community Women's Health Center (Northwest Louisiana Breast Cancer Detection Center--$100,000), Helping Hands (Medicine Assistance Program--$100,000), and Capital City Family Health Center ($100,000).	($300,000)	($300,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates non-recurring federal grant and state match for the Louisiana Assistive Technology Access Network (LATAN) for assistive technology loans.	($500,000)	($2,000,000)	0
09 - 326	Health and Hospitals	Office of Public Health	Net decrease in funding to implement the "DHH Plan B". The state general fund reduction will come from personal services in all programs in the Office of Public Health. The Legislative Fiscal Office is unaware of the source of funding of the federal fund increase. If there is no specific funding source, then this portion of the adjustment could be authority for which the department can not draw federal funds.	($3,560,787)	($1,032,695)	0
09 - 340	Health and Hospitals	OCDD	Reduction in funding to the Community Support Program for inclusive child care and parental training for disabled infants aged 0-3 (IAT with DSS).	$0	($500,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates funding for an expired federal grant, Treatment Needs Assessment (5/02). Monies were used to assess the demand and need for substance abuse treatment services at the state and sub state levels.	$0	($435,643)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates funding for an expired federal grant, Women with Dependent Children (9/01). Monies were used to provide residential treatment services for women with children at Fairview Treatment Center.	$0	($399,499)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates funding for an expired federal grant, Underage Drinking (5/02). Monies were used to provide treatment services for to college students who are under the age of drinking.	$0	($360,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates IAT funding from the Office of Public Health for the smoke cessation program ($170,000) and reduces funding for the Department of Corrections (DOC) halfway houses ($20,725). Remaining budget for DOC halfway houses is $79,995.	$0	($190,725)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates TANF funding for residential treatment services for Women with Dependent Children, FITAP/KCSP (Family Independence Temporary Assistance Program/Kinship Care Subsidy Program), and TANF-EE (Expanded Eligibility) recipients.	$0	($1,744,998)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Reduces funding for the Infinity Network in New Orleans for substance abuse treatment and employment services for women with children. As a sub recipient of OAD funding, Infinity Network also receives approximately $148,000 for treatment services.	($50,000)	($50,000)	0
			Major Reductions **Health and Hospitals**	**($9,896,067)**	**($28,238,628)**	**0**

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
10 -	Social Services	Entire Department	Position cuts made to the department in their Executive Budget.	$0	$0	(175)
10 - 355	Social Services	Office of Family Support	Corrects the TANF allocation for administrative expenses in the Administration and Support Program and the Client Services Program	$0	($7,635,791)	0
			Major Reductions **Social Services**	**$0**	**($7,635,791)**	**(175)**
11 -	Natural Resources	Department Wide	Statewide adjustments were made to reduce State General Funds to fund Group Benefits and Retirement.	($505,468)	($505,468)	0
11 - 431	Natural Resources	Office of the Secretary	Funding adjustment per schedule for Capitol Security.	($173,663)	($173,663)	0
			Major Reductions **Natural Resources**	**($679,131)**	**($679,131)**	**0**
14 - 474	Labor	Office of Workforce Development	Reduction for funding to the New Orleans Computer Technology Village. This program is for adult technology training, education and support.	($400,000)	($400,000)	0
14 - 474	Labor	Office of Workforce Development	Reduction for funding to the Job Training Industrialization Center in New Orleans.	($300,000)	($300,000)	0
14 - 474	Labor	Job Training and Placement Program	The Louisiana Department of Labor, Job Training and Placement Program's budget was reduced by $150,082,650. The majority of these reductions were $74,429,233 in statutory dedicated funds from the Workforce Development Training Account and $71,653,994 in Federal Funds. Nonrecurring carry forwards for training in prior years and the expiration of the Welfare to Work program account for $71,782,709. $43,000,000 in federal funds were reduced due to a reduction in Workforce Investment Act activities. $10,164,430 in statutory dedicated funds and $22,000,000 in federal funds were reduced due to historical spending patterns, according to the DOA.	$0	($146,083,227)	0
			Major Reductions **Labor**	**($700,000)**	**($146,783,227)**	**0**
16 - 514	Wildlife & Fisheries	Office of Fisheries	Eliminates funding for aquatic weed control. $100,000 was appropriated in FY 03 for two specific aquatic weed problems around the state. $80,000 was provided for hydrilla treatment at Chicot State Park, while $20,000 was used for aquatic weed control in the Monroe area.	($100,000)	($100,000)	0
			Major Reductions **Wildlife & Fisheries**	**($100,000)**	**($100,000)**	**0**

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
17 - 560	Civil Service	State Civil Service	Personnel reductions imposed by the Office of Budget and Planning. The Office of Budget and Planning uses a formula where it takes the number of positions multiplied by the average salary of the positions, then they take a percent of that amount, and how ever many positions that amount will fund, is the T.O. that is cut. These cuts are not tied to any particular positions.	$0	($296,645)	(7)
17 - 560	Civil Service	State Civil Service	Reduction for retirement ($77,432), Capital Security adjustment ($32,669), and Premium adjustment for Group Benefits ($80,328).	$0	($190,429)	0
			Major Reductions Civil Service	**$0**	**($487,074)**	**(7)**
18 - 585	Retirement	LASERS	Eliminates state contributions to the State Employee's Retirement System (LASERS) for LSU unfunded accrued liability payments that will be paid off with Texaco Settlement funds.	($4,927,131)	($4,927,131)	0
18 - 586	Retirement	Teachers' Retirement System	Eliminates state contributions to the Teachers' Retirement System for LSU unfunded accrued liability payments that will be paid off with Texaco Settlement funds. The Executive Budget included an additional $679,035 SGF in FY 04 for an increase in the unfunded accrued liability payments. Excluded in the amount listed below, this amount will also be paid off with Texaco Settlement funds. Remaining intact is $1,066,108 for supplementary allowances provided by various legislation and supplemental payments to LSU Cooperative Extension retirees.	($5,369,512)	($5,369,512)	0
			Major Reductions Retirement	**($10,296,643)**	**($10,296,643)**	**0**
19 - 610	Higher Education	LSU HSC Health Care Services Division	Eliminate State General funds for additional physician support at Huey P. Long Medical Center. These funds were appropriated for this specific purpose through an amendment into the general appropriation bill for FY 02/03.	($255,758)	($255,758)	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	The LSU HSC Health Care Services Division is receiving a net reduction of $66,985,824 in appropriated funding as compared to FY 02/03 actual revenues. Appropriated funding, directly appropriated or appropriated in other agencies to be transferred to HCSD, include State General Fund, Uncompensated Care, Medicaid, Ryan White HIV, and WIC. The net decrease in IAT represents a decrease in Uncompensated Care funding by $112.8 million, an increase in Medicaid claims by $8.3 million, and a net increase of $2.0 million in Ryan White and WIC funding. Furthermore, $14.4 million was restored to HCSD's restricted account through the FY 03 Supplemental Appropriation Act, providing a revenue source for one time expenditures and to utilize these funds to minimize the impact of FY 04 budget reductions. LSU HSC HCSD has submitted a budget spread methodology for all HCSD hospitals to the LSU Board of Supervisors at the August 21, 2003 meeting. Each hospital will be expected to restructure the provision	$38,881,082	($66,985,824)	0
19 - 620	Higher Education	UL Board of Supervisors - Nicholls University	Eliminates funding to Nicholls State University to host the Saints training camp.	($100,000)	($100,000)	0
19 - 666	Other Ed./Special Schools	Board of Elementary and Secondary Education	A reduction in Statutory Dedications reflects the amount of 8(g) funds that have been estimated available for use in FY 04.	$0	($2,593,580)	0
19 - 678	Dept. of Education	State Activities	Statewide adjustments were made to reduce State General Funds to fund Group Benefits and Retirement.	($321,130)	($321,130)	0

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 678	Dept. of Education	State Activities	Various sources of funding were reduced due to the reduction of 20 positions.	($837,841)	($446,235)	(20)
19 - 681	Dept. of Education	Subgrantee Assistance	A decrease in TANF Funds for the PreGED Skills/Options program. The PreGED Skills/Options program was budgeted at $7 million in TANF Funds in FY 03. Total TANF funding provided for the PreGED Skills/Options program is $3.25 million in FY 04. The PreGED Skills/Options program is mandated by Bulletin 741 of the Department of Education. Due to the reduction in funding, school districts may have to partially fund the PreGED Skills/Options program with other sources of funds if necessary.	$0	($3,750,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	A decrease in TANF Funds for the Adult and Family Literacy program. The Adult and Family Literacy program was budgeted at $4 million in TANF Funds in FY 03. The program also received $495,875 in TANF funds considered as a one-time bonus though a budget adjustment during FY 03. Total TANF funding provided for the Adult and Family Literacy program is $1.7 million in FY 04. The Department of Education has stated that local Adult and Family Literacy programs that receive Federal TANF Funds aim to structure their program objectives and services so that participants of the program will not be negatively impacted by any reduction or elimination of the TANF Funds from year to year.	$0	($2,795,875)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Elimination of TANF Funds for the Child Literacy program. The Department of Education has stated that local Child Literacy programs that receive Federal TANF Funds aim to structure their program objectives and services so that participants of the program will not be negatively impacted by any reduction or elimination of the TANF Funds from year to year. The Department of Education may be able to provide some Child Literacy services through the Adult and Family Literacy programs.	$0	($4,512,500)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Federal Interagency Transfer Funding of TANF funds are reduced from the Department of Social Services for the Starting Points Preschool Program which will be funded out of the Department of Education TANF Public Pre-K Initiative. The program will still operate, but the funding for the program will be used from TANF Funds budgeted for the Public Pre-K Initiative.	$0	($3,529,863)	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are reduced from the Type 2 Charter School Program due to the closure of Northwood and Tensas Charter Schools in FY 03, updated enrollment counts and more current FY 03-04 data. There will be 9 Type 2 Charter Schools open and funded in FY 04. Type 2 Charter Schools were budgeted at $21,038,463 in FY 03. Total funding provided for Type 2 Charter Schools in FY 04 is $19,540,487.	($1,322,976)	($1,322,976)	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are reduced for the Washington Library. The funds provided are used to update catalog, improve operations and facilities, and purchase materials and property (computers and other equipment) for the library. In FY 03, the Washington Library was budgeted $72,000 in State General Funds. The total funding for the library in FY 04 is $52,000 in State General Funds.	($20,000)	($20,000)	0
19 - 699	Dept. of Education	Special School Districts	State General Fund and Interagency Transfer budget authority was reduced due to the reduction of 25 positions.	($543,801)	($626,500)	(25)
19 - 699	Dept. of Education	Special School Districts	State General Funds are reduced for Special School District #2 commensurate with the projected FY 03-04 student enrollment at Swanson Correctional Center for Youth-Madison Parish Unit.	($943,000)	($943,000)	0
			Major Reductions Dept. of Education	**$34,536,576**	**($88,203,241)**	**(45)**

MAJOR REDUCTIONS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
20 - xxx	Executive	Executive Office	Reduction in funding for the Rural Development Fund. Total SGF appropriation in FY 03 was $9,153,051. This fund was reduced by $530,881 through MJF 02-29. An additional $862,217 is reduced in the FY 04 Executive Budget. Total SGF available for FY 04 is $7,759,953. In addition, due to the reduction in funding available to the fund, a corresponding reduction in interest revenue will be realized. The reduction in interest is anticipated to be $324,350. Total interest appropriated for FY 04 is $267,005. Interest revenue is considered a statutory dedication.	($862,217)	($1,186,567)	0
		Major Reductions	**Executive**	**($862,217)**	**($1,186,567)**	**0**
			MAJOR REDUCTIONS TO ACT 14 OF 2003	**($14,759,657)**	**($330,870,241)**	**(509)**