Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -	Executive	Department Wide	Reduction in accordance with the LA Constitution, Article 7, Section 11.A. **Note:** This represents a SGF reduction of 2% from specified agencies' recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. The reduction is allocated as follows: Executive Office ($139,104) - reports it will delay hiring 2 vacant positions; Inspector General ($39,935) - reports reduction will restrict agency personnel's ability to travel for investigations; Mental Health Advocacy Service ($57,890) - reports agency will rely on forced attrition savings; LA Tax Commission ($42,353) - reports agency will rely on forced attrition savings; Division of Administration ($917,210) - reports agency will delay hiring 9 positions [3 in OPB, 2 in OSRAP, 2 in State Buildings and 2 in Human Resources]; Homeland Security & Emergency Preparedness (exempted); Military Affairs ($142,000) - unspecified reductions; and LA Commission on Law Enforcement ($80,523) - reports the reduction will impact Drug Abuse Resistance Education (DARE) grants providing aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state.	-$1,419,015	-$1,419,015	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Reduces federal budget authority by $2,539,695 associated with the RESTORE Act funding to align IAT expenditures with the FY 18 annual plan. The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economy of the Gulf Coast Act of 2012 (the RESTORE Act) was passed by Congress in June 2012. The RESTORE Act also outlines a structure by which the funds can be utilized to restore and protect the natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and economy of the Gulf Coast region. The Clean Water Act (CWA) penalties from Transocean Deepwater Inc. (Transocean), Anadarko Petroleum Corporation (Anadarko), and British Petroleum (BP) are subject to the RESTORE Act. Over a 15-year period, these settlements combined will direct a minimum of approximately $988.2 M to LA, of which $876.7 M will be allocated to CPRA for implementation of Master Plan projects. Projected FY 18 RESTORE Act expenditures total $67.11 M.	$0	-$2,539,695	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Net reduction as a result of increasing Federal ($16,277,843) and IAT ($982,600) budget authority; and reducing statutorily dedicated funding from the Coastal Protection & Restoration Fund ($27,941,495) and the Natural Resources Restoration Trust Fund ($20,761,639). This will allow the agency to align Other Charges expenditures with Coastal Protection & Restoration Authority's Annual Plan based on anticipated FY 18 projects and funding levels. This includes the following adjustments: Coastal Wetlands Planning, Protection & Restoration Act (CWPPRA) Coastal Protection & Restoration Fund ($31,318,707) Federal Funds $16,397,843 National Fish & Wildlife Foundation (NFWF) (Coastal Protection & Restoration Fund) $3,377,212 NRDA Deepwater Horizon Oil Spill (Natural Resources Restoration Trust Fund) ($20,761,639) RESTORE Act (Federal funds) ($120,000) Houma Navigation Canal Deepening Project (IAT) $31,200 FEMA funding for repairs from natural disasters (IAT) $951,400 **Total Annual Plan Adjustment** **($31,442,691)**	$0	-$31,442,691	0

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 109	Executive	Coastal Protection & Restoration Authority	Aligns CPRA's operating budget with their 2018 Annual Plan through the following adjustments: Non-recurs $1,589,273 in one-time funding to the Attorney's General Office for the costs associated with Deepwater Horizon (DWH), ($789,273 IAT and $800,000 Coastal Protection & Restoration Fund). Non-recurs $744,189 in funding to the Department of Natural Resources to provide back office functions including accounting that will be performed internally, ($333,768 Federal and $410,421 Coastal Protection & Restoration Trust Fund). Additionally, non-recurs $98,416 in funding to the DOA for LaGov implementation ($36,200 IAT and $62,216 Coastal Protection & Restoration Fund). Non-recurs $11,855 out of the Coastal Restoration Fund provided to Office of Human Capital Management since the office was decentralized in FY 17; these services will be provided internally beginning in FY 18. Realigns the funding for DOA printing costs by increasing IAT and decreasing statutorily dedicated Coastal Protection & Restoration Funds ($5,000). Realigns the funding for the Department of Wildlife & Fisheries - Nutria Control & Caernarvon Freshwater Division by decreasing IAT ($271,855) and Federal funds ($109,662) while increasing Statutory Dedications ($381,517) out of the Coastal Protection & Restoration Fund.	$0	-$2,443,733	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Non-recurs funding from the Oil Spill Contingency Fund associated with BP Deep Water Horizon Oil Spill berm to barrier projects. Approximately 16 miles of sand berms were constructed along several sections of the State's barrier islands both east and west of the Mississippi River to provide a barrier to oil and minimize the potential impact of the oil spill to thousands of acres of fragile barrier islands and wetlands. Barrier berms were constructed along existing and relic barrier islands in the Chandeleur Islands (Reach E4 - 47,000 LF), Shell Island (Reach W8 - 9,000 LF), Pelican Island (Reach W9 - 12,700 LF), and Scofield Island (Reach W10-14 - 755 LF). Sediment placed in Reaches W8, W9, and W10 was subsequently utilized in barrier island restoration projects (Shell Island Restoration East Berm/BA-110, Pass La Mer to Chaland Pass/BA-38, and Riverine Sand Mining/Scofield Island Restoration/BA-40).	$0	-$5,000,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs a portion of the state's cost share for the 2nd of 3 installment payments to the Federal Emergency Management Agency (FEMA) related to the severe storms and flood event in March 2016 (DR-4263-LA). The total payment for FY 18 will be $2.86 M. The remaining balance to be paid in FY 19 is $2,834,284. The total 3-year repayment plan totaled $10.1 M.	-$1,540,000	-$1,540,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs a portion of the state's cost share for payments to the Federal Emergency Management Agency (FEMA) related to federally declared disasters in 2016 for additional invoices that were not included in the existing FEMA debt repayment plans. FEMA received invoices for these expenditures from federal agencies after the state repayment plans were negotiated, resulting in a balance due that was paid in lump sum during FY 17.	-$2,184,060	-$2,184,060	0
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces excess federal budget authority to align the agency's budget with projected needs during FY 18.	$0	-$300,000,000	0
01 - 112	Executive	Department of Military Affairs	Non-recurs a portion of funding for expenditures related to the M6 explosives cleanup at Camp Minden. The project is currently 85% complete and is projected to conclude in August 2017, after which time remaining federal expenditure authority will be non-recurred in the subsequent budget recommendation. After this adjustment the agency retains $5.6 M in federal budget authority to allow for final contract payments related to completing the clean up and restoration project for the L2 Area.	$0	-$16,248,776	0

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 112	Executive	Department of Military Affairs	Reduces the agency debt service payment allocation for a custodial receipts municipal bond. The proceeds of the bond instrument were utilized fo procure and install energy management systems to produce energy efficiencies at facilities statewide, to repair roofing systems on 25 buildings, to replace and repair chiller units and HVAC equipment at Jackson Barracks, Napoleonville and Minden, and to purchase and install generators to support emergency operations during disaster responses. The new amortization rate reduced the annual payment from $3,807,698 to $2,378,080 per year. The original amount financed was $34 M. The total balance remaining with interest totals $13.4 M with 15 remaining payments extending through 2024. The funding distribution for these payments is 75% state/25% federal.	-$1,067,281	-$1,429,618	0
01 - 129	Executive	LA Commission on Law Enforcement	Eliminates excess federal budget authority in the Federal Program. LCLE excess federal authority was $16.9 M in FY 16, $6 M in FY 15, and $6.7 M in FY 14. Funding for FY 18 is $46,035,055.	$0	-$4,569,674	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs federal budget authority that was a passthrough to local law enforcement from the U.S. Department of Justice, Office of Justice Programs, Edward Byrne Memorial Justice Assistance Grant for overtime expenses for local law enforcement associated with the July 2016 officer-involved shootings in Baton Rouge.	$0	-$1,000,000	0
01 - 133	Executive	Elderly Affairs	Non-recurs funding from the statutorily dedicated N.O. Urban Tourism & Hospitality Training Fund ($100,000) and New Orleans Area Economic Development Fund ($655,000) in the Parish Councils on Aging program. The original source of revenue from the N.O. Urban Tourism & Hospitality Training Fund is slot machine taxes from licensed facilities in Orleans parish. The original source of revenue from the New Orleans Area Economic Development Fund is sales tax. These pass through funds are historically transferred to the New Orleans Council on Aging. There is no FY 18 appropriation from these statutory dedications. In accordance with LA R.S. 27:392(C)(4), monies in the N.O. Urban Tourism & Hospitality Training Fund "shall be withdrawn only pursuant to appropriation by the legislature". In accordance with LA R.S. 47:322.38(C), the LA Stadium & Exposition District administers the New Orleans Area Economic Development Fund and is responsible for the monies allocated from the fund after consulting with each state senator and state representative whose district includes all or any portion of Orleans Parish. ($100,000) - N.O. Urban Tourism & Hospitality Training Fund ($655,000) - New Orleans Area Economic Development Fund **($755,000)** - Total	$0	-$755,000	0
			Major Reductions for Executive	**-$6,210,356**	**-$370,572,262**	**0**

Year	Budget	Expended YTD as of 6/30	Excess Remaining
FY 17	$51,705,433	$26,457,343	$25,248,090
FY 16	$36,019,483	$19,149,697	$16,869,786
FY 15	$22,792,417	$16,820,920	$ 5,971,497
FY 14	$21,430,530	$14,728,642	$ 6,701,888

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04b - 141	Justice	Attorney General	Reduces funding from the Tobacco Control Special Fund to the 1/13/2017 REC recognized revenue for FY 18 of $15,000.	$0	-$185,000	0
04b - 141	Justice	Attorney General	Annualizes the mid-year reduction from the LA Fund based on historical actual expenditures. At the time of the mid-year reduction, the Attorney General stated this adjustment would not have a significant impact on operations. The FY 17 appropriation was $2,198,782 which was reduced to $1,098,782 after the 2nd mid-year cut (HB 3 of 2017 ES); expenditures as of 6/30/2017 total $420,934. The LFO has requested additional information pertaining to potential impact to their operations.	$0	-$1,100,000	0
04b - 141	Justice	Attorney General	Reduces IAT ($4,000,000) and Federal Funds ($1.2 M). The IAT are funds from the Attorney General's escrow account. This reduction is offset by $235,000 in IAT from the LSU Agricultural & Mechanical College to the Risk Litigation Program for legal representation.	$0	-$4,965,000	0
			Major Reductions for Justice	**$0**	**-$6,250,000**	**0**
04f - 160	Agriculture & Forestry	Agriculture & Forestry	SGF reduction in accordance with the LA Constitution, Article 7, Section 11(A). **Note:** This represents a SGF reduction of 2% from the Department's recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. The reduction is allocated as follows: Management & Finance ($231,990); Animal Health & Food Safety ($61,670); Forestry ($205,338); and Soil & Water Conservation ($6,455).	-$505,453	-$505,453	0
			Major Reductions for Agriculture & Forestry	**-$505,453**	**-$505,453**	**0**
05 -	Economic Development	Department Wide	SGF reduction in accordance with the LA Constitution, Article 7, Section 11(A). **Note:** This represents a SGF reduction of 2% from the Department's recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. The SGF reduction is allocated in both the Office of the Secretary ($189,053) and the Office of Business Development ($90,632). The reduction to the Office of the Secretary is primarily made by reducing Fast Start contracts, while the reduction in the Office of Business Development consists of attrition savings.	-$279,685	-$279,685	0
05 - 251	Economic Development	Office of the Secretary	Non-recurs a line-item appropriation in Act 17 of 2016 RS for the FastStart Aerospace & Technology Workforce Training Program. The funds were transferred to Southern University-Shreveport (SUSLA) for job training purposes.	-$513,121	-$513,121	0
05 - 252	Economic Development	Business Development	Non-recurs remaining funding from the statutorily dedicated 2013 Amnesty Collections Fund. Act 822 of 2014 enacted a $4 M appropriation from this fund to the LA Regional Leadership Council to be administered by the Dept. of Economic Development (DED) for the purposes of regional economic and workforce development. This $2 M reduction non-recurs the remainder of the obligation appropriated via BA-7 at the October 2016 meeting of the Joint Legislative Committee on the Budget.	$0	-$2,000,000	0
			Major Reductions for Economic Development	**-$792,806**	**-$2,792,806**	**0**

LA Fund Expenditures History:

	Budget	Actual	Excess Budget
FY 12	$2,103,869	$1,795,973	$307,896
FY 13	$1,939,614	$1,206,201	$733,413
FY 14	$2,468,728	$364,193	$2,104,535
FY 15	$1,152,688	$672,853	$479,835
FY 16	$2,235,755	$396,058	$1,839,697

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -	Culture, Recreation & Tourism	Department Wide	Reduction in accordance with the LA Constitution, Article 7, Section 11.A. **Note:** This represents a SGF reduction of 2% from the recommended FY 18 budget to match revenues available as per the REC forecast of 1/13/2017. Office of the Secretary ($45,337) Office of Cultural Development ($27,074) Office of State Parks ($329,308) Office of State Museums ($66,687) Office of State Library of LA ($58,051)	-$526,457	-$526,457	0
			Major Reductions for Culture, Recreation & Tourism	**-$526,457**	**-$526,457**	**0**
08B - 419	DPSC Public Safety Services	State Police	Operational Support Program - Annualizes the FY 17 mid-year reduction plan by non-recurring funding provided for system enhancements such as Computer Aided Dispatch ($2,000,000), eCitation ($4,669,074), and an updated Records Management System ($4,400,000) in Act 17 of 2016 RS. The 3 purchases were all recommended during the Governmental Efficiencies Management Support (GEMS) Project. Computer Aided Dispatch is a method of dispatching emergency services assisted by computer, and would allow dispatchers to understand the status of all units being dispatched. eCitation software would allow OSP Troopers to automate ticket writing and process citations for law enforcement agencies. Replacing paper tickets with the eCitation process would hasten issuing traffic citations and allows for fast and accurate capture of the offender's data. The new Records Management System would have replaced OSP's current system, which is 9 years old.	$0	-$11,069,074	0
08B - 419	DPSC Public Safety Services	State Police	Operational Support Program - Non-recurs funding provided for software upgrades to the LA Wireless Information Network (LWIN). The $11.4 M in SGF resources was a line-item appropriation in Act 17 of 2016 RS disbursed in FY 17 to the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) upon purchase of the software update. The LWIN upgrades were a one-time expenditure.	-$11,400,000	-$11,400,000	0
08B - 419	DPSC Public Safety Services	State Police	Reduction in accordance with the LA Constitution, Article 7, Section 11(A). **Note:** This represents a SGF reduction of 2% from the Department's recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. The entirety of the $377,357 SGF reduction is within State Police's Traffic Program. To accommodate the reduction, State Police will delay maintenance items (primarily for vehicles) and partially reduce planned acquisitions of 400 new vehicles.	-$377,357	-$377,357	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Non-recurs SGR funding associated with migrating the OMV Legacy System to the Unisys Mainframe. The work was never performed due to a revision of agency priorities.	$0	-$1,000,000	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Non-recurs a line-item appropriation in Act 17 of 2016 RS payable to the Legacy Donor Foundation for organ donor awareness.	-$100,000	-$100,000	0
			Major Reductions for DPSC Public Safety Services	**-$11,877,357**	**-$23,946,431**	**0**

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08C - 403	DPSC Youth Services	Juvenile Justice	Annualizes the FY 17 2nd mid-year deficit reduction. It will increase Probation & Parole Officer caseload sizes from 1 Probation & Parole Officer handling 28 youth to 1 Probation & Parole Officer handling 40 youth ($1.35 M SGF). This adjustment also eliminates unused funding reduced as part of the FY 17 2nd mid-year deficit reduction associated with services provided by LA Department of Health for Coordinated System of Care (CSoC) ($4 M SGF).	-$5,350,000	-$5,350,000	0
08C - 403	DPSC Youth Services	Juvenile Justice	Reduction in accordance with the LA Constitution, Article 7, Section 11.A. **Note:** This represents a SGF reduction of 5% from the recommended FY 18 budget to match revenues available as per the REC forecast of 1/13/2017. The $2.069 M will impact the Contract Services Program and Community Based programs that deliver services to youth in their communities across the state. OJJ reports that it has not completed its analysis with regard to impacts in FY 18. The agency will attempt to reduce or possibly combine certain types of placements and services, which may result in some program closures.	-$2,069,209	-$2,069,209	0
			Major Reductions for DPSC Youth Services	**-$7,419,209**	**-$7,419,209**	**0**
09 - 300	Health	Jefferson Parish Human Services Authority	Annualization of mid-year cuts to the 340B Drug Pricing Program associated with the pharmacy savings ($70 K), reduction in specialized IT network support contract ($11 K), deferred vehicle maintenance ($20 K), reduction in non-medical supplies ($84 K), elimination of the remainder of the Behavioral Health Individual Family Support cash subsidy ($25 K). Also reduced dependence on SGF for 3 social worker positions ($142 K). The positions will be funded with existing SGR budget authority. SGR revenue collections are increasing and the agency has sufficient budget authority. Therefore, an increase in SGR budget authority is not needed.	-$351,719	-$351,719	0
09 - 301	Health	Florida Parishes Human Services Authority	Reduces funding to expand the hours at Denham Springs Behavioral Health Clinic; however, to achieve these reduction, plans to expand the clinic were canceled. The clinic will continue to operate as an outreach clinic 4 days a month.	-$285,443	-$285,443	0
09 - 302	Health	Capital Area Human Services District	Reduces funding ($186,305 SGF and $252,873 SGR) for cash subsidies ($318 K) and contracts ($121 K). Cash subsidies - Flexible Family Funds will be reduced. These funds are distributed to families to offset the cost of raising a child with a developmental disability. This reduction will impact the stipend of 65 participants by approximately $258 each. Mental Health Family Support Services will be reduced. These are cash subsidies for children with a mental health disorder that have unmet financial needs. In FY 17, 52 children received a subsidy. This reduction will eliminate 49 slots. Contracts - An adult drop in center contract for those with mental health issues will be reduced, resulting in reduced hours of operation potentially impacting 277 clients. A contract with YMCA to provide financial assistance for children with a mental health disorder to summer camp will be reduced, impacting approximately 100 children. A psychologist contract will be reduced. The contractor's caseload will be spread among existing clinical staff. Further contract reductions are for inpatient medical detoxification treatments services and education and supervision for addiction psychiatry fellows.	-$186,305	-$439,178	0
09 - 302	Health	Capital Area Human Services District	Annualization of mid-year cuts. As a result of increased Medicaid collections, funding will be reduced for labs services ($13 K), outpatient clinics ($9 K), and pharmacy ($275 K). The agency will also continue to hold vacant the following positions: RN, IT Support Specialist, Administration Coordinator, and Social Service Counselor ($323 K). The workload for these positions will be spread among remaining staff and will not have an impact on services.	-$620,484	-$620,484	0

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 304	Health	Metropolitan Human Services District	Reduction in contracts. $115 K - A contract to provide short term grief counseling will be reduced by 50%. $157 K - A pharmacy contract to provide medication for the uninsured will be reduced by 25%. This reduction results in less medication being provided to uninsured. $206 K - Funding for New Hope Beds will be reduced by 43%. These are adult respite beds that provide short-term residential stabilization for behavioral health patients, which avoids inpatient hospitalization or incarceration. $207 K - Funding for Assertive Community Treatment (ACT) and Forensic Assertive Community Treatment (FACT) teams will be reduced by 22%. ACT provides community-based, mobile mental health treatment teams. FACT team serves individuals in the criminal justice system with a serious mental illness. Both teams work to prevent the patients from being hospitalized or re-incarcerated.	-$686,222	-$686,222	0
09 - 304	Health	Metropolitan Human Services District	Annualization of mid-year cuts. The agency will reduce Community Based Psychiatric Supports & Treatments (CPST) slots ($225 K). CPST services are based on the specific needs of the client and their family as addressed in the treatment planning process. These services are provided in the home, school, and/or community to teach the client and their family the skills needed to overcome problematic behaviors. This service is Medicaid eligible so some of this SGF cut can be absorbed through Medicaid. However, wraparound services to aid recovery will be eliminated, given that it is not reimbursable through Medicaid. Contract reductions ($112 K) - A billing consultant contract will be eliminated. The billing services will be absorbed by existing staff, causing a delay in billing and potential revenue loss as existing staff is working at capacity. A CPA contract will be eliminated. Services provided under this contract will be moved in house. A LabCorp contract will be decreased, resulting in fewer uninsured clients getting labs needed for proper medication management. The agency will eliminate a MH Regional Director position ($67 K) that was vacated in October 2016. The duties for this position will be spread among remaining staff and will not have an impact on services.	-$404,199	-$404,199	0
09 - 306	Health	Medical Vendor Payments	Non-recurs one-time funding provided to Bogalusa and Children's hospital. The source of federal funds ($26,812,500) is Medicaid federal financial participation. The one-time supplemental funding was used to pay cost report settlements for allowable costs.	-$687,500	-$27,500,000	0
09 - 306	Health	Medical Vendor Payments	Reduces funding by $84 M or 6% to Public Private Partnership providers. The source of federal funds ($53,497,660) is Title 19 federal financial participation. This reduces funding to the partners in both Supplemental Upper Payment Limit (UPL) Medicaid payments and Disproportionate Share Hospital (DSH) payments. $5,350,638 - UPL Supplemental payment reduction $78,675,720 - DSH payment reduction **$84,026,358** - Total (6% reduction)	-$30,528,698	-$84,026,358	0
09 - 306	Health	Medical Vendor Payments	Reduces funding ($1.5 M SGF and $2,591,653 Federal) for supplemental Upper Payment Limit (UPL) payments to rural hospitals. The source of federal funding is federal financial participation.	-$1,500,000	-$4,091,653	0

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Reduces Managed Care (MCO) payments ($27.2 M SGF, $7.3 M Statutory Dedication and $137.2 Federal) to the rate floor in FY 18. The source of federal funds is Title 19 federal financial participation. In FY 17, the LDH is reimbursing at the 25th percentile (for non expansion population), and a blend of 50th (through January) and 25th (through June) for the expansion population. This adjustment reduces the point at which LDH currently pays the plans from 25% to the rate floor (which is zero (0). The statewide weighted average (across all rate cells which vary by population and region) rate paid to the health plans in FY 18 is reflected below. ***2/1/2017 Rates*** — ***25th%*** — ***Floor (0)*** Physical Health — $380.99 — $374.99 SBH/NEMT — $38.28 — $37.60 Expansion — **$523.74** — **$510.37** **Note:** Mercer establishes an actuarily sound rate range for a given time period (for the rate certification period which typically covers 12 months in the absence of a programmatic change that impacts the covered population or covered services or fee schedule). CMS approves the rate range, then LDH determines a point within that range to pay the plan. The current process of certifying an appropriate (sound) rate range is anticipated to change in FY 18 as a result of the new managed care rule.	-$27,200,000	-$171,700,000	0
09 - 306	Health	Medical Vendor Payments	Annualization of FY 17 2nd mid-year reduction ($1,833,000 SGF and $3,167,000) for indirect Graduate Medical Education (GME) payments to Childrens Hospital, East Jefferson Hospital, Ochsner, Our Lady of the Lake, Touro, Tulane, and West Jefferson Hospital, which is based on information provided by the LDH. The source of federal funds ($3.167 M) is Title 19 federal financial participation.	-$1,833,000	-$5,000,000	0
09 - 306	Health	Medical Vendor Payments	Reduces funding ($919,798 SGF and $1,589,198 Federal) for Pediatric Day Healthcare Services. The source of federal funds is Title 19 federal financial participation.	-$919,798	-$2,508,996	0
09 - 306	Health	Medical Vendor Payments	Reduces funding ($17,946,371 SGF and $31,007,177 Federal) for certain mental health rehabilitation services. Reductions are to Community Psychiatric Support & Treatment (CPST) and Psychosocial Rehabilitation (PSR) services. The source of federal funds is Title 19 federal financial participation.	-$17,946,371	-$48,953,548	0
09 - 306	Health	Medical Vendor Payments	Reduces funding ($234,615 SGF and $405,360 Federal) for Severe Combined Immunodeficiency Screening (SCIDS). SCIDS is a Medicaid reimbursable test added to the Newborn Screening Panel. The source of federal funds is Title 19 federal financial participation.	-$234,615	-$639,975	0
09 - 309	Health	South Central LA Human Services Authority	Reduction in contracts. A $13 K contract with the Claire House will be eliminated. 41 children of mothers with substance abuse are projected be impacted. These children receive tutoring and other skills building tools while their mothers are receiving treating in a residential facility. One contract RN and one case manager position, totaling $76 K, will be eliminated. The loss of a RN results in longer wait times. The loss of a case manager results in 2,944 fewer services, such as providing information on community resources and follow-up after clinical appointments, to 792 patients. An advocacy contract with Bayou Land Families Helping Families will be reduced by $40 K resulting in 469 fewer individuals receiving community resources such as referrals, peer to peer support, education and training. A contract with the Fairview Treatment Center will be reduced by $224 K. The center supports medical detoxification for up to 14 adults and provides residential inpatient treatment for up to 43 adults. If the center is not able to find alternative funding, then beds may be eliminated.	-$353,799	-$353,799	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 320	Health	Aging & Adult Services	Net reduction in funding (decreases $868,578 SGF and increases $288,616 to Traumatic Head & Spinal Cord Injury Trust Fund) to the Traumatic Head & Spinal Cord Injury Program. The trust fund was created in the 1993 RLS as a special fund in the state treasury from collections of fees imposed on three (3) specific motor vehicle violations: (1) driving under the influence, (2) reckless operation, and (3) speeding. The TH/SCI Trust Fund allows survivors of a traumatic head or spinal cord injuries to avoid institutionalization by providing home and community based services. The TH/SCI Trust Fund is a payer of last resort and all other funding sources must be explored before the Trust fund can be utilized. The TH/SCI Program serves approximately 676 individuals and has a waiting list of 294 individuals. This decrease in funding is anticipated to increase waiting lists.	-$868,578	-$579,962	0
09 - 320	Health	Aging & Adult Services	Annualization of mid-year cuts to travel in the Administration, Protection & Support Program. The decrease will result in a reduction in travel for Adult Protection Services (APS) and waiver staff, which will result in a reduction in the number of assessments/surveys for waiver participants. The APS staff travels throughout the state to respond to reports of abuse and neglect. The waiver staff travel throughout the state to assess waiver participants.	-$63,174	-$63,174	0
09 - 324	Health	LA Emergency Response Network Board	Annualization of mid-year cuts that reduces funding for supplies.	-$6,000	-$6,000	0
09 - 326	Health	Public Health	Closure of East Baton Rouge Parish (EBRP) public health unit (PHU) on 7/1/2017. The closure will result in a decrease of funding of $367,034 SGF and 6 positions. With the closure, 3 currently filled and 3 vacant positions will be eliminated. The positions eliminated include a registered nurses, administrative coordinators (3), an administrative program manager, and a lab technician. The OPH has indicated that services by the EBR PHU will be transitioned to adjacent PHUs and other health care providers. The non-SGF revenues will be utilized in other areas for services that were once provided by the EBR PHU. Total SGF savings are projected at $367,034. *Savings* Salaries $201,025 Related Benefits $97,495 Travel $1,092 Operating Services $48,418 Office Supplies $16,155 IAT $2,849 Total **$367,034**	-$367,034	-$367,034	-6
09 - 326	Health	Public Health	Reduces Federal funding of $1,033,714 from 2 grants that were used to prevent and mitigate the spread of the Zika virus. In FY 17, OPH was awarded 2 Federal grants from the Centers for Disease Control & Prevention (CDC) totaling $2,985,345 for the following grants: (1) $340,755 - Public Health Preparedness & Response Program (PHPR) for the Zika Virus Disease (ZVD); and (2) $2,644,590 - Epidemiology & Laboratory Capacity (ELC) for Infectious Diseases. These grants were for one year. OPH will use the increased SGF to continue essential activities of these Zika grants such as surveillance of mosquito breeding sites, improving mosquito control and monitoring, strengthening lab capacity, pregnancy registries and birth defect monitoring. As of July 19, 2017, there are 39 travel-related Zika cases.	$0	-$1,033,714	0
09 - 330	Health	Behavioral Health	Annualization of mid-year cuts to eliminate the Access to Recovery Activity (ATR) and 4 positions. Through non-profit partners, ATR provided support to those with addictive disorder to help maintain abstinence. Examples of ATR services include anger management, transitional housing, job readiness training, childcare, life skills training, and spiritual support. In FY 16, 2,270 individuals completed treatment through ATR. The average length of treatment was 84 days. As a result of this elimination, those without Medicaid or private insurance will not have access to these treatment and recovery services.	-$2,227,084	-$2,227,084	-4

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 330	Health	Behavioral Health	Annualization of mid-year cuts to eliminate Care Authorization Management Activity (LaCAMS) in OBH. In collaboration in with the human services districts and authorities, OBH's LaCAMS provided prior authorization management for the uninsured individuals in need of behavioral health services. The primary function of LaCAMS, which started in December 2015, was to provide administrative oversight of access to services, quality of care, and efficiency in the delivery these services. This goal was to ensure that state and federal dollars were being used effectively. Due to the elimination, there will no longer be third party independent validation of clinical necessity of the services being provided.	-$2,199,616	-$2,199,616	0
09 - 330	Health	Behavioral Health	Reduction of 9 positions and funding for pharmacy positions at the Shamrock Pharmacy. The Shamrock Pharmacy will close in November 2017. The pharmacy administers the Patient Assistance Program. In addition, the pharmacy dispenses outpatient prescriptions to 4 of the human service areas: Acadiana Area Human Services District (AAHSD), Central LA Human Services District (CLHSD), Northwest LA Human Services District (NLHSD), and Northeast Delta Human Services Authority (NEDHSA). Closure of the pharmacy will impact the indigent patients of these human service areas.	-$687,997	-$687,997	-9
09 - 330	Health	Behavioral Health	Reduces funding for the Central LA State Hospital to reflect projected expenditures in operating services ($191,733), professional services ($133,000), and supplies ($336,516).	-$661,249	-$661,249	0
09 - 340	Health	OCDD	Reduces funding for the Request For Services Registry (RFSR) Screenings Initiative that was appropriated in Act 17 of 2016. The initiative provided service need assessments of 1,390 non-Medicaid eligible individuals and 11,381 Medicaid eligibles individuals on the registry (waiting list) for the NOW waiver to determine a prioritization for access. Since 12,785 individuals were assessed in FY 17, the agency has indicated the need for less funding in FY 18. In FY 18, a total of $1.08 M will be used to assess 318 non-Medicaid eligible individuals and 3,211 Medicaid eligible individuals. Each assessment is $237. OCDD pays 100% SGF for assessment on non-Medicaid eligibles individuals ($237) and 50% Medicaid match rate for assessments on Medicaid eligible individuals ($118.50). *Request For Services Registry Screenings (RFSR) Initiative* **FY 17 / FY 18 / Difference** SGF: $2,195,438 / $706,207 / ($1,489,231) IAT-Medicaid: $1,563,522 / $380,870 / ($1,182,652) **$3,758,960 / $1,087,077 / ($2,671,883)**	-$1,489,231	-$2,671,883	0
09 - 340	Health	OCDD	Decreases funding from the Early Steps program by eliminating certain established medical conditions from current eligibility criteria that will restrict enrollment. The Early Steps Program provides professional services to infants and toddlers (ages 0 to 3) living at home who have been diagnosed with or exhibit symptoms of developmental delays. Services provided through this program include: audiology, speech language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.	-$1,060,194	-$1,060,194	0
09 - 340	Health	OCDD	Annualization of mid-year cuts that eliminates the Greater New Orleans (GNO) Resource Center Dental Services ($112,300) as well as vacancies in the Administration & General Support Program and at Pinecrest Supports & Services Center. Dental services are still available from private providers in the community.	-$397,253	-$397,253	0
09 - 375	Health	Imperial Calcasieu Human Services Authority	Reduction in funding for Genoa Pharmacy contract. Due to Medicaid expansion, there is an anticipated reduction in SGF costs associated with indigent medications; therefore, the impact is expected to be minimal.	-$120,000	-$120,000	0

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 375	Health	Imperial Calcasieu Human Services Authority	Annualization of mid-year cuts. The agency will not fill 3 vacant positions: Program Monitor, Social Services Counselor 4, and Social Services Counselor 3. The Program Monitor position is in the Developmental Disabilities Division. Without this position, the agency is out of compliance with its contract with LDH, which requires implementation of the Quality Enhancement Program. The Social Services Counselor 4 position is in the Addictive Services Division and carries a caseload of approximately 50. Others are picking up the caseload; however, without this position, the agency is out of compliance with licensing rules regarding caseload size allowed per clinician. The Social Services Counselor 3 position is in the Behavioral Health Division and is responsible for interviewing and triaging clients. These duties are being picked up by another employee and have resulted in additional wait times to access services.	-$166,160	-$166,160	0
09 - 376	Health	Central LA Human Services District	Reduction in Assertive Community Outreach at CLHSD. This is community-based program that assists behavioral health clients to maintain an independent living status. Loss of funding will impact approximately 43 clients who are at risk of being institutionalized.	-$141,286	-$141,286	0
09 - 376	Health	Central LA Human Services District	Annualization of mid-year cuts. A nursing contract ($30 K) was terminated. The services provided under this contract were primarily directed to indigent patients at the clinic. However, the volume of indigent patients has declined due to Medicaid expansion. Also, cost savings in supplies ($41.6 K) are expected due to the implementation of electronic signature pads.	-$71,600	-$71,600	0
09 - 377	Health	Northwest LA Human Services District	Annualization of mid-year cuts. An outreach contract with the Hope for the Homeless Program will be reduced by $30 K, impacting 172 clients. The contractor provides assistance and screenings for homeless populations with mental health disorders and substance abuse issues. As a result of the reduction, there will be fewer hours of screenings performed. In addition, $218 K associated with 3 behavioral health direct care positions is being eliminated. Information provided by the agency indicated that there is shortage of clinical positions needed to meet the volume of services requested causing the clinics at NLHSD to place restrictions on mental health admissions. These restrictions also negatively impact the agency's ability to generate revenue. There is a $35 K reduction to Community Support Programs - Transportation. This reduction will right-size the contract due to Medicaid expansion. Clients are now Medicaid eligible and Medicaid will reimburse the contractor for this service. Supplies and operating services are being reduced by $195 K resulting in delayed maintenance, technology upgrades, and supply purchases. Also travel will be reduced by $5 K.	-$483,474	-$483,474	0
			Major Reductions for Health	**-$94,748,083**	**-$360,499,254**	**-19**

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 -	Natural Resources	Department Wide	Reduction in accordance with the LA Constitution, Article 7, Section 11.A. **Note:** This represents a SGF reduction of 2% from the recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. Office of Conservation ($70,476) anticipates this cut can be achieved by attrition savings from any new vacancies that typically occur during the fiscal year. This is anticipated to impact inspection cycles as more sites will need to be inspected by a smaller pool of inspectors. Office of Coastal Management ($4,367) and Office of the Secretary ($8,381) anticipate their cut can be achieved by reducing the travel budget. Office of Mineral Resources ($204,521) anticipates the cut will be achieved by attrition savings from currently funded vacancies. This is anticipated to impact audits of royalty income and reviews of existing leases by limiting the number of positions available to perform these services in a timely manner.	-$287,745	-$287,745	0
11 - 431	Natural Resources	Office of Secretary	Net adjustment to federal funds to align the budget with actual funding needed for FY 18. Reductions in various federal projects that have been completed or which are reduced to match the expenditures needed include Federal Energy Settlement Exxon Conservation funds, Federal Energy Settlement Stripperwell funds, completion of the Bayou Corne incident, and elimination of one-time funding from the Office of Hearing & Appeals.	$0	-$8,116,932	0
11 - 435	Natural Resources	Coastal Management	Reduces funding from the statutorily dedicated Oil Spill Contingency and the Coastal Resources Trust Fund for Beneficial Use expenditures. The FY 17 budget had a one-time increase in Beneficial Use expenditures that were provided to CPRA to fund coastal restoration projects and will not occur in FY 18.	$0	-$1,950,290	0
			Major Reductions for Natural Resources	**-$287,745**	**-$10,354,967**	**0**
12 - 440	Revenue	Office of Revenue	A net reduction of $636,748 SGR resulting from the elimination of a call center contract offset with an increase of 15 other charges positions and associated funding to perform a similar function. The FY 18 executive budget eliminated a $1.49 M SGR contract for the Tier 1 Call Center, which represented a continuation of the FY 17 mid-year deficit reduction plan. Programmatic effects of the contract's reduction included longer wait times for persons calling LDR staff and a higher call abandonment rate. The SGR reduction will be offset by an enhancement of $848,262 SGR for 15 other charges positions that will be used in the same capacity as the Tier 1 Call Center. The 15 positions will initially be classified as job appointments for a period of 3 years. LDR will compensate these other charges employees on an hourly basis. If these positions adequately offset the programmatic impacts of the reduction of the Tier 1 Call Center contract, LDR reports that it may request these job appointments be converted into permanent T.O. positions at a future date. LDR staff report that the potential conversion of the classified job appointments into T.O. positions will not come with additional costs.	$0	-$636,738	0
12 - 440	Revenue	Office of Revenue	Reduction in accordance with the LA Constitution, Article 7, Section 11(A). **Note:** This represents a SGF reduction of 2% from the Department's recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. The entirety of the $698,689 SGF reduction is within the department's Tax Collection program. The LA Dept. of Revenue reports that this reduction will be accommodated using attrition savings associated with 8 vacant positions in the Tax Collection program.	-$698,689	-$698,689	0
			Major Reductions for Revenue	**-$698,689**	**-$1,335,427**	**0**

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
14 - 474	Workforce Commission	Workforce Support & Training	Reduces funding in the LA Rehabilitation Services (LRS) program ($650,000 IAT; $97,781 SGR; and $2,401,643 Federal). In FY 18, LRS will no longer receive a donation of $97,781 from the Jobs for America's Graduates (JAG), which was used toward the state match for the Vocational Rehabilitation (VR) grant. Also, decrease $650,000 of IAT from the LA Community and Technical College System (LCTCS) and matching Federal VR grant funds of $2,401,643 to bring in line with projected expenditures. LRS will no longer be able to use these funds as match to draw down VR grant funds, which will result in new individuals not receiving vocational services and increased waiting lists. **FY 17** / **FY 18** / **Difference** JAG: $97,781 / $0 / ($97,781) LCTCS: $7,746,479 / $4,694,836 / ($3,051,643) **$7,844,260 / $4,694,836 / ($3,149,424)**	$0	-$3,149,424	0
			Major Reductions for Workforce Commission	**$0**	**-$3,149,424**	**0**
19A - 600	Higher Education	LSU System	Higher Education's statutory dedications were reduced by $9.8 M compared to EOB to reflect the 1/13/2017 REC forecast including: **($5,758,985)** Tobacco Tax Health Care Fund for the LSU System **($170,000)** Southern University Agricultural Program Fund for the SU System **($400,000)** Fireman's Training Fund for the LSU System **($22,510)** Calcasieu Parish Fund for the LCTCS ($5,627) and UL System ($16,883) **($310,214)** Calcasieu Parish Higher Ed Improvement Fund for the LCTCS ($77,452) and UL System ($232,762) **($118,700)** Non-recurring carry-forward out of the Higher Ed Initiatives Fund for the BOR **($3,032,344)** Support Education in Louisiana First (SELF) Fund for the BOR ($2,699), LCTCS ($358,705), LSU System ($1,367,030), SU System ($197,312), and UL System ($1,106,598)	$0	-$9,812,753	0
19A - 600	Higher Education	LSU System	Reduces funding from the statutorily dedicated Tobacco Tax Health Care Fund ($1,000,062) due to the Revenue Estimating Conference (REC) forecast as of 5/16/1207. In addition, this includes a $12,835,011 reduction out of the Tobacco Tax Health Care fund. The LA Cancer Research Center is now funded directly in 20-945 State Aid to Local Government Entities out of the Tobacco Tax Health Care Fund.	$0	-$13,835,073	0
19A - 649	Higher Education	LCTCS System	Reduces funding from the statutorily dedicated Orleans Parish Excellence Fund ($281,240) due to the Revenue Estimating Conference (REC) forecast as of 5/16/2017.	$0	-$281,240	0
19A - 649	Higher Education	LCTCS System	Aligns LCTC's existing SGR budget authority with projected collections.	$0	-$8,946,495	0
19A - 671	Higher Education	Board of Regents	Reduces SGF for the Board of Regents to fund payments to Private Providers for mental health rehabilitation services. The FY 17 SGF EOB for Board of Regents' administration was approximately $14.9 M. This $1.3 M SGF cut is a 9.3% reduction to BOR's SGF operations which is composed of $6.8 M personal services, $1.8 M in operating services, $2.1 M in professional services, $2.5 M in interagency transfers, and $1.7 M in other charges. The Board of Regents will determine what activities and services will be impacted once the program budget is allocated.	-$1,300,000	-$1,300,000	0
			Major Reductions for Higher Education	**-$1,300,000**	**-$34,175,561**	**0**

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19B -	Special Schools & Comm.	Department Wide	Reduction in accordance with the LA Constitution, Article 7, Section 11.A. **Note:** This represents a SGF reduction of 2% from the Department;'s recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. ***Board of Elementary & Secondary Education*** ($21,934) BESE proposes to offset this reduction with an increase in 8g funding. ***LA Schools for the Deaf & Visually Impaired*** ($446,766) Offsets the additional budget authority for personnel services and leaves LSDVI with no funding for existing vacant positions. The student summer education program may have to be eliminated in order to avoid deficit spending. ***Thrive Academy*** ($85,709) Reductions to student supplies and activities. ***LA Education TV Authority*** ($108,984) Prevents LETA from filling current vacancies in Engineering and Production. ***LA School for Math, Science & the Arts*** ($103,772) Impacts to personnel services and may delay plans to upgrade textbooks, computers, and additional operating supplies. ***New Orleans Center for Creative Arts*** ($116,081) NOCCA anticipates it will be unable to fill positions related to special education and social work needs.	-$883,246	-$883,246	0
			Major Reductions for Special Schools & Comm.	**-$883,246**	**-$883,246**	**0**
19D -	Education	Department Wide	Reduction in accordance with the LA Constitution, Article 7, Section 11.A. **Note:** This represents a SGF reduction of 2% from the Department's recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. The reduction is allocated as follows: **1)** ***State Activities*** *($693,228)* will result in reductions to operating services such as travel and supplies as well as possible reductions to personnel. **2)** ***Sub-grantee Assistance*** *($1,702,819)* will reduce the LA 4 Early Childhood Program as well as the Nonpublic School Early Childhood Development Program (NSECD). ***3) Recovery School District*** *($9,359)* will reduce statewide obligations which must be funded through other means of finance. **4)** ***Non-Public Education Assistance*** *($387,180)* will reduce reimbursements for Required Services. ***5) Special School District*** ($139,896) will impact ability to fill 7 direct care vacancies.	-$2,932,482	-$2,932,482	0
19D - 681	Education	Subgrantee Assistance	Annualization of mid-year cuts to the Professional Improvement Program (PIP) as a result of lower than anticipated teacher participation. The FY 17 budget totaled $3,527,946 which was reduced by a combined $750,000 in both FY 17 mid-year deficit elimination plans. FY 18 budget adjustments include an additional $250,000 reduction based on anticipated declining participation rates for a total reduction of $1 M. The FY 18 budget totals $2,527,946.	-$1,000,000	-$1,000,000	0
			Major Reductions for Education	**-$3,932,482**	**-$3,932,482**	**0**

Major Reductions in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Reduction in accordance with the LA Constitution, Article 7, Section 11.A. **Note:** This represents a SGF reduction of 5% from the recommended FY 18 budget to match revenues available as per the REC forecast of January 13th. The agency will use one-time funding from reserves and other cost savings measures such as attrition to cover this reduction. There will be no impact to patient services.	-$493,291	-$493,291	0
			Major Reductions for LSU Health Care Services Division	**-$493,291**	**-$493,291**	**0**
20 - 901	Other Requirements	State Sales Tax Dedications	Reduces state sale taxes on hotel and motel rooms to reflect a reduced Revenue Estimating Conference forecast for the various sales tax dedications. FY 18 recommended budget is $49,454,318.	$0	-$3,392,848	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Provides for a net reduction of approximately $9.44 M SGF. The LA Department of Economic Development reports that the reduction is a result of two projects being terminated (totaling approximately $4 M) and two projects having their funding schedules revised (totaling approximately $5.9 M), for a total reduction of $9.9 M. The $9.9 M reduction is partially offset by an increase of $500,000 associated with a new project for FY 18.	-$9,443,380	-$9,443,380	0
20 - 932	Other Requirements	2% Fire Insurance Fund	Reduces appropriation from the statutorily dedicated 2% Fire Insurance Fund to match available revenues as projected by the REC on 1/13/2017. These funds are passed through to local governmental entities to aid in fire protection services.	$0	-$2,100,000	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs the amount associated with the casino support services contract from the statutorily dedicated Casino Support Services Fund. LA RS 27:247 requires the gaming control board to enter into a casino support services contract with governing authorities of parishes where official gaming establishments are located in order to compensate the parish for the cost of providing support services resulting from the operation of official gaming establishments and the activities therein. Support services include but are not limited to fire, police, sanitation, health, transportation, and traffic services.	$0	-$3,600,000	0
			Major Reductions for Other Requirements	**-$9,443,380**	**-$18,536,228**	**0**
			Major Reductions of FY 2018	**-$139,118,554**	**-$845,372,498**	**-19**

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 100	Executive	Executive Office	The Executive Office reports that the reduction of SGF support will limit the operational capacity of the Governor's Office. The agency reports it will reduce and/or eliminate contractual services, reduce supplies and not fill the 4 vacant positions of the 74 authorized positions to perform the constitutional duties of the governor. The agency reports that the Governor's Office of Community Programs (OCP) will be adversely impacted through the reduction of federal match; however staff will continue to work on in-kind services to offset the potential negative impact to its ability to coordinate effective and efficient services to the citizens of the state. OCP oversees and coordinates the work of the Office of Elderly Affairs, Office of Disability Affairs, Statewide Independent Living Council, Children's Cabinet, Interagency Coordinating Council, LA Youth for Excellence, Drug Policy Board and the Women's Policy Board. The office serves as the primary point of contact between the executive office with advocacy organizations, nonprofits, charities, churches and faith-based initiatives across the state to assist in connecting citizens with resources in their area to help address needs.	-$703,133	-$703,133	0
01 - 101	Executive	Indian Affairs	Reduces funding from the statutorily dedicated Avoyelles Parish Local Gaming Mitigation Fund by ($1.15 M) to reflect the Revenue Estimating Conference forecast adopted on 2/10/2016. The new estimated revenues for this fund are approximately $130,000 and roughly in-line with actual collections over the past 2 fiscal years. The Governor's Office of Indian Affairs awards scholarships to Native American students and acts as a pass through agent to distribute funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino to be used for infrastructure projects.	$0	-$1,146,525	0
01 - 107	Executive	Division of Administration	Reduces excess budget authority ($17.6 M SGR and $70.65 M Federal) associated with CDGB grants tied to hurricanes Katrina, Rita, Gustav, Ike and Isaac as a result of the continuing completion and closeout of program activities. This adjustment will properly align appropriation authority with projected expenditures anticipated in FY 17. The table below details the approximate current CDBG allocation, expenditures to date and balances associated with the CDBG grants associated with the 5 named hurricane events as of June 2016: **Event** / **Total Allocations as of 6/2016** / **Expenditures Through 6/2016** / **Remaining Balance** Katrina/Rita: $13,409,954,048 / $13,045,703,603 / $364,250,444 Gustav/Ike: $1,093,428,815 / $842,949,135 / $250,449,679 Isaac: $64,379,084 / $12,743,692 / $51,635,392	$0	-$88,278,394	0
01 - 107	Executive	Division of Administration	The Division of Administration (DOA) reports that the proposed SGF reduction will result in the elimination of personal services funding for 7 vacant T.O. positions and associated personal services expenditures agency wide to effectuate a total savings of $1,021,471. The unfunded positions will impact the Office of Finance & Support Services (1), Office of Statewide Reporting & Accounting Policy (1), Internal Audit (1) State Buildings & Grounds (2) and elimination of the Federal Funds Office and 2 associated positions. DOA additionally reports that it will allocate the expenditure reduction as follows: Delay implementation of the statewide Strategic Resource Management budgeting and financial management modules ($4,327,406); eliminate funds transferred from the Commissioner's Office to the Governor's Office and Attorney General's Office for legal service contracts ($475,000); reduction of expenditures within the Office of Finance & Support Services by allocating a portion of Disaster Recovery Unit retiree health insurance obligations to federal grants, reducing termination pay to reflect projected costs in FY 17 and a reduction in operating services ($310,000); an overall reduction in operating expenses for State Building & Grounds ($132,153); and a reduction of Disaster Recovery Unit administration match funding providing representation in Washington D.C. for grant requests ($234,915).	-$6,500,945	-$6,500,945	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
00 - 00	Statewide	Statewide	Statewide retirement costs decreased by $30.3 M ($14.7 M SGF, $1.9 M IAT, $5 M SGR, $5.3 Statutory Dedications and $3.4 M Federal) for LA State Employees' Retirement System (LASERS), Teachers Retirement System of LA (TRSL) and LA State Police Retirement System (STPOL) due to decreased employer contribution rates. These decreases include a base adjustment for LASERS, TRSL and STPOL at a savings of $13.9 M and a projected employer contribution rate decrease for LASERS, TRSL and STPOL at a savings of $16.4 M. The decrease for LASERS, TRSL and STPOL is $19.5 M, $1.1 M, and $9.7 M, respectively. **Note:** Higher Education is excluded from the cost estimates above. The FY 16 rates were approved by the Public Retirement Systems Actuarial Committee (PRSAC). **System** / **FY 15 Rate** / **FY 16 Rate** / **Decrease** LASERS / 37.4% / 37.0% / (0.4%) TRSL / 27.7% / 26.2% / (1.5%) STPOL / 75.3% / 60.8% / (14.5%)	-$14,668,636	-$30,279,683	0
00 - 00	Statewide	Statewide	Due to the FY 15 mid-year reductions being implemented after 12/1/2014 Existing Operating Budget (EOB) baseline for developing the FY 16 budget), the FY 15 mid-year cuts were not included in the EOB baseline. However, included in the FY 16 budget are budgetary adjustments that reduce state expenditure by annualizing a portion of the FY 15 mid-year reductions. Based upon the FY 16 proposed budget, of the $224.2 M SGF reductions enacted in FY 15 to solve the mid-year budget deficits, only 16% (24% Total MOF) is included in the FY 16 budget.	-$36,029,926	-$65,091,009	-132
00 - 00	Statewide	Statewide	The net total budgetary adjustments for the Office of Technology Services (OTS) related expenditures is a reduction of $2 M SGF and $13.1 M total MOF, which includes a SGF reduction of $16.5 M in the DOA. **Statewide OTS Adjustments** / **SGF** / **Total MOF** Division of Administration / ($16,529,050) / ($30,500,920) Other Agency Adjustments / $14,511,182 / $17,420,426 **Net OTS Adjustments** / **($2,017,868)** / **($13,080,494)** The DOA adjustment of $16.5 M in SGR includes $11.6 M for the pooled resource reallocation and $4.9 M for IT billing associated with payroll & positions management. In FY 16, the "pooled resources" are being reallocated back to the state agency in the aggregate amount of $11.6 M due to OTS being an ancillary agency. OTS will bill its customers (state agencies) for use of IT services, and classify invoice payments as IAT revenue. FY 16 budget includes a cost allocation spread among various state agencies and multiple means of financing for use of the state's payroll system and position management system.	-$2,017,868	-$13,080,494	0
00 - 00	Statewide	Statewide	This adjustment reflects the net reductions (-$45,717,078 SGF, $27,214,355 IAT, -$2,782,496 SGR, -$2,327,270 Statutory Dedications and $2,329,288 Federal) associated with the GEMS statewide initiatives such as procurement and human capital and the net budgetary adjustments that occurred as a result of the transfer of various positions and budgeting for agency billing in FY 16. **SGF** / **Total MOF** Statewide GEMS Reduction* / ($46,684,530) / ($57,916,514) Human Capital/Procurement Consolidation & Billing / $967,452 / $31,974,737 **Total** / **($45,717,078)** / **($25,941,777)** *The statewide adjustment captures all anticipated expenditure savings from the statewide procurement initiative and the human capital initiative. The breakdown is as follows: FY 15 – $18.6 M Procurement Initiative, FY 15 – $5.5 M Human Capital Management, FY 16 – $17.3 M Procurement Initiative, FY 16 – $5.3 M Human Capital Management. According to the DOA, all these procurement and human capital GEMS initiatives will result in recurring savings at various state agencies and have been built into the FY 16 budget. **Note:** Agency specific GEMS initiatives are included within this document with a net reduction of $48.6 M.	-$45,717,078	-$25,941,777	-80
00 - 00	Preamble	Statewide	Reduces funding for contracts by 5% to achieve a savings of approximately $10 M.	-$10,000,000	-$10,000,000	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
00 - 00	Preamble	Statewide	Reduces funding to achieve a savings from a reduction based on historical differences between the budget authority and actual expenditures. (Excludes DHH, higher education and LSU Health Science Center Health Care Services Division.)	-$4,825,032	-$4,825,032	0
00 - 00	Preamble	Statewide	Reduces funding associated with the elimination of vacant positions to achieve savings of approximately $4 M.	-$4,015,420	-$4,015,420	0
			Major Reductions for Preamble	**-$117,273,960**	**-$153,233,415**	**-212**
01 - 100	Executive	Executive Office	Removes excess budget authority ($958,223 IAT, $103,359 SGR and $571,622 Federal) that is no longer needed. This authority was originally included in the Governor's Office base budget for the Safe & Drug Free Program ($571,412), Wallace Foundation Grant ($985,419) and MacArthur Grant ($103,000).	$0	-$1,633,204	0
01 - 102	Executive	Inspector General	Reduces funding for personal services and travel. The reduction in personal services totaling $37,959 is related to a part-time non-T.O. law clerk position, and the salary and related benefits for an Auditor position taken from OIG's T.O. as part of the FY 15 mid-year reduction plan which is being annualized in the FY 16 budget. The remaining $17,000 reduction is related to travel for field investigations and employee professional development. This reduction represents an overall loss of 60% in OIG's travel authority from their prior year actual of $28,748 to $11,748 in FY 16.	-$54,959	-$54,959	0
01 - 103	Executive	Mental Health Advocacy Services	Reduction of $53,387 in SGF is related to Staff Attorneys not being promoted to the next level in their Career Progression Group (Attorney 1-3) and the elimination of funding for LA State Bar Association (LSBA) dues, which are waived by LSBA due to the public service nature of MHAS. MHAS anticipates that neither reduction will result in a programmatic impact.	-$53,387	-$53,387	
01 - 107	Executive	Division of Administration	Non-recurs federal grant funding associated with the State Broadband Data & Development Grant, as originally funded by the American Recovery & Reinvestment Act (ARRA) of 2009. The DOA completed the grant program activities in January 2015 with the administrative grant closeout activities to be completed in April 2015. The DOA was originally awarded $6,649,679 and the majority of these grant funds was used for professional services including broadband service provider outreach, service and network data collection, data validation, geospatial mapping and web mapping allocation development.	$0	-$816,576	0
01 - 107	Executive	Division of Administration	Removes excess budget authority in the Community Development Block Grant (CDBG) Program, Disaster Recovery Unit (DRU) related to Katrina/Rita and Gustav/Ike grants. The specific means of financing impacted include IAT ($205,000), SGR ($30,802,258) and Federal ($238,993,285). The specific DRU programs impact include: Administrative ($205,000), Recovery Housing ($13,978,146), Other Housing (housing initiatives not related to the Road Home Program) ($87,847,963), Economic Development ($30,979,371) and Infrastructure ($136,990,063).	$0	-$270,000,543	0
01 - 107	Executive	Division of Administration	Reduces IAT (Federal Funds) from the Governor's Office of Homeland Security & Emergency Preparedness in the Community Development Block Grant (CDBG) Program associated with the Hazard Mitigation Program Grant. CDBG/DRU's Hazard Mitigation Program assists homeowners in coastal LA protect their homes from damage by future natural disasters by elevating homes and reconstructing safer structures. Reducing this budget authority, also results in the elimination of 22 other charges positions within the agency. There is approximately $1.1 M recommended in FY 16 within this program.	$0	-$19,232,512	0
01 - 107	Executive	Division of Administration	Reduces excess SGR budget authority in the Revolving Loan Fund Program. The revolving loan fund program is currently a program within the Office of Community Development (OCD), Community Development Block Grant (CDBG). The revolving loan fund was created for the receipt of program income from local governments for principal and interest payments. Grants are awarded to a local governmental entity in order to loan to a business.	$0	-$3,000,000	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Reduces personal services, operating services, other charges, professional services and 4 positions within the agency. The specific breakdown of the reductions are as follows: $408,146 - elimination of 4 positions (3 - OFSS and 1 - Commissioner); $79,715 - elimination of student worker and WAE support; $496,692 - savings due to reorganizing Office of Financial Support Services (OFSS) and Facility Planning & Control (FP&C), and anticipated attrition associated with appointed personnel; $49,844 - reduction of travel, supplies, operating services; $665,045 - anticipated state building & grounds operational savings; $575,000 - savings due to not serving the Champion Property (Capitol Area Human Service District) and the Welcome Center Parking Garage; and $2.2 M - savings due to allocating the purchasing/contract LaGov function to non-SGF user agencies.	-$5,633,185	-$5,633,185	-4
01 - 107	Executive	Division of Administration	Reduces funding from the statutorily dedicated State Emergency Response Fund (SERF) ($312,000) and the Energy Performance Contracting Fund ($15,642). There will be $100,000 SERF funding remaining in FY 16 as that appropriation was added in Senate Finance Committee amendments.	$0	-$327,642	0
01 - 107	Executive	Division of Administration	Reduces SGR funding for expenditures associated with maintaining the operation of state owned buildings. According to the Division of Administration (DOA), the Office of State Buildings will continue to reduce energy costs by reducing building operating hours including specific after-hours requests as well as limiting routine maintenance and repairs that are not related to critical building functions.	$0	-$3,224,364	0
01 - 107	Executive	Division of Administration	Reduces SGF budget authority in the Community Development Block Grant (CDBG) - Disaster Recovery Unit (DRU). Due to excess federal budget authority being reduced in previous fiscal years, the SGF match portion had never been reduced.	-$367,168	-$367,168	0
01 - 107	Executive	Division of Administration	Reduces 3 positions and associated funding within the Community Development Block Grant (CDBG) Program. According to the Division of Administration (DOA), 3 program staff retired and those positions were not filled. The eliminated positions are grant administrators.	-$63,752	-$408,735	-3
01 - 107	Executive	Division of Administration	Reduces SGF due to the continuation of GEMS initiatives within the Office of General Counsel (OGC). This reduction essentially reduces outside legal contract expenditures as the DOA OGC is closely monitoring outside counsel contracts.	-$100,000	-$100,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces SGF related to the purchase of meals-ready-eat (MREs). The agency anticipates having approximately 454,000 MREs on-hand during the 2015 hurricane season. The majority of these meals, or 426,000, are set to expire in September 2015, which will leave the agency with approximately 28,000 MREs on hand. In order to maintain the recommended 150,000 level, the agency will likely expend approximately $465,000 to purchase approximately 122,000 MREs in the Fall 2015 after hurricane season. GOHSEP currently has approximately 774,000 MREs, 746,000 bottles of water, 903,000 sandbags, 33,700 tarps, 10,190 blankets, 1,862 regular cots and 718 children cots. GOHSEP has determined that the level of MREs on hand by the state should be 150,000. GOHSEP has the funding needed in FY 16 budget to achieve this recommendation. The per unit cost of an MRE is approximately $3.81/meal.	-$700,000	-$700,000	0
01 - 112	Executive	Department of Military Affairs	Non-recurs one-time funding for IT infrastructure construction in accordance with a Memorandum of Understanding with the Cyber Innovation Center in Bossier, LA.	-$750,000	-$750,000	0
01 - 112	Executive	Department of Military Affairs	Non-recurs one-time funding for disposal of unstable Army explosive materials/ammunition at the Camp Minden Training Site in Minden, LA. Military Affairs transferred the funds to the Department of Environmental Quality for their costs associated with the disposal of the explosive materials/ammunition at Camp Minden.	$0	-$1,250,000	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 112	Executive	Department of Military Affairs	Reduces SGF that will lessen Military Affairs' ability to conduct repairs at its Readiness Centers, increase cuts to services and supplies at all installations and create a larger backlog for facility maintenance. Emergency Readiness and Response Capability will also be downgraded, including a reduced ability to put Guardsmen on State Active Duty during an emergency.	-$1,019,000	-$1,019,000	0
01 - 112	Executive	Department of Military Affairs	Reduces SGF ($280,000) and Federal funds ($840,000) due to a 75/25 match funding agreement with the Federal government, resulting in an actual reduction of $1,120,000. The reduction also includes a loss of 6 positions and would result in an estimated loss of 70 slots across the 3 Youth Challenge Programs (YCP) statewide as well as operating services. The YCP was responsible for 1,400 students statewide in FY 15.	-$280,000	-$1,120,000	-6
01 - 116	Executive	LA Public Defender Board	Reduces funding from the statutorily dedicated LA Public Defender Fund. A majority of the reduction is derived from the freezing of 2 positions with a self-imposed hiring freeze for FY 16, resulting in a reduction of $363,641 in Personal Services. LPDB will not lose these 2 positions. Other reductions include $44,435 in operating expenses (travel, operating services, supplies), $32,800 in professional services, $50,000 in other charges, and $26,500 in acquisitions.	$0	-$517,376	0
01 - 124	Executive	LA Stadium & Exposition District	Reduces SGR due to a projected FY 16 decrease in collections. In FY 15, the LSED actual SGR revenue collections included Wrestlemania XXX (Super Bowl of Wrestling), which resulted in above average collections for FY 15. This event was held in the Mercedes-Benz Superdome on 4/6/2014. This is not an annual New Orleans event. Thus, the SGR generated by the district has been reduced. Significant SGR generated annually by the district include 4 cents Hotel/Motel tax collections, concessions, merchandise and parking, box suite rentals, luxury seating, ticket incentives, champions square, etc.	$0	-$836,763	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces funding from the statutorily dedicated Crime Victims Reparations (CVR) Fund due to REC revenue projection change. LCLE uses the CVR Fund to pay expenses related to reparations for qualifying crime victims and for Peace Officer Standards Training (POST) courses. LCLE anticipates that this reduction in spending authority will affect both programs equally by diminishing its ability to hold POST courses and reimburse crime victims.	$0	-$671,060	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces SGF as part of LCLE's own recommended cost-saving measures. Reductions to the Truant Assessment & Service Center (TASC) total $110,941 ($106,941 in programmatic pass through costs, $4,000 from administration), reducing its budget authority by 5% from $2,218,820 to $2,107,879. TASCs are local entities which fight truancy among K-12 students. Reduction of $37,239 from LCLE's $250,000 Human Trafficking activities budget, a reduction of approximately 15% to $212,764. The last portion of the reduction is $37,796 from the LA Automated Victims Notification System (LAVNS), decreasing LAVNS budget authority from $833,323 to $795,527, an overall reduction of approximately 5%. LAVNS is the LCLE Program which monitors the custody status of adult inmates in all parish jails and state prisons and provides information to registered victims on offender status and location.	-$185,976	-$185,976	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces federal funding due to reduced spending associated with a change in how the Federal government calculates grant amounts. There are no state matches associated with these grants. These include grants related to the Violence Against Women Act, Edward Byrne Memorial Justice Assistance Grant Program, Crime Victim Assistance Program, Juvenile Justice & Delinquency Prevention Program, Juvenile Accountability Block Grant Program, National Instant Background Check System /FIREARMS, and other discretionary grant funds.	$0	-$2,030,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs pass-through funding for the payment of expenses related to the housing of offenders iin Orleans Parish pursuant to LA RS 15:824. This expenditure was built into the FY 13 budget via an agreement with the Governor's Office.	-$2,000,000	-$2,000,000	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 133	Executive	Elderly Affairs	Non-recurs one-time funding totaling $7,700,000 in SGF ($6 M) and statutorily dedicated funds ($1.7 M) from the Overcollections Fund disbursed to the Parish Councils on Aging Program. $5 M in SGF of this reduction was built into GOEA's budget for FY 15. In addition, $1.7 M from the Overcollections Fund and an additional $1 M in SGF were added to GOEA's budget in the Supplemental Appropriations Bill for FY 15 (Act 55 of 2014).	-$6,000,000	-$7,700,000	0
01 - 254	Executive	LA State Racing Commission	Reduces funding ($173,838 in SGR and $57,584 from the statutorily dedicated Pari-mutuel Live Racing Facility Gaming Control Fund) for legal services and other charges based on historical actuals. The SGR reduction is related to Breeder Awards and is meant to correspond with historical revenue collections, which have been lower than their expenditure authority. This reduction will have no programmatic impact as LRC has been funding Breeder Awards to the extent the revenues for them are collected. The reduction in Statutory Dedications is due to excess budget authority in the legal services expenditure category.	$0	-$231,422	0
01 - 255	Executive	Financial Institutions	Eliminates 2 compliance examiner positions and associated SGR funding in the depository activity. During the FY 13 budget development, the agency was appropriated $340,730 SGR and 4 positions within this section due to recent bank mergers and bank acquisitions during that time. This personnel reduction essentially eliminates half of the enhancement granted in FY 13.	$0	-$133,278	-2
01 - 255	Executive	Financial Institutions	Reduces funding for attrition ($133,278) and travel/training ($100,000).	$0	-$233,278	0
			Major Reductions for Executive	**-$17,207,427**	**-$324,230,428**	**-15**
03 - 130	Veterans Affairs	Department of Veterans Affairs	Eliminates 2 vacant positions and associated funding ($154,374 SGF and $20,562 Federal). The positions include an administrative assistant position in the Claims Program and a regional manager position in the Contact Assistance Program. According to Veterans Affairs, reducing the positions will have no programmatic impact. Duties related to the regional manager position have been spread among the 4 existing regional manager positions in the Contact Assistance Program. Duties related to the administrative assistant position in the Claims Program will be spread among its existing clerical staff.	-$154,374	-$174,936	-2
03 - 130	Veterans Affairs	Department of Veterans Affairs	Reduces funding for travel, operating services, and supplies in the Administrative Program ($10,000), Claims Program ($48,000) and Contact Assistance Program ($80,000). The reductions are related to .	-$138,000	-$138,000	0
			Major Reductions for Veterans Affairs	**-$292,374**	**-$312,936**	**-2**
04c - 146	Lieutenant Governor	Lt. Governor	Reduces funding for travel ($6,250), operating services ($11,716), supplies ($11,170), professional services ($12,028) and other charges ($121,195) expenditure categories in the Grants Program (LA Serve Commission). The decrease is the result of a reduction to federal matching funds from the Federal Corporation for National & Community Service (CNCS). CNCS is devoted to promoting community service as a means to solving problems faced by communities throughout the nation.	-$162,359	-$162,359	0
			Major Reductions for Lieutenant Governor	**-$162,359**	**-$162,359**	**0**

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04d - 147	Treasury	State Treasurer	Reduces funding ($209,139 IAT, $935,217 SGR and $112,500 Statutory Dedications) due to delaying acquisitions, potential reductions in WAEs (potentially 5 positions), operating services, administrative expenses, advertising, supplies and contracts. The most significant reduction will impact the Debt Management Program in the amount of $441,727. According to State Treasury, reductions will impact general network and website support, court reporting services for the Bond Commission meetings, software maintenance, acquisitions and modifying the current contract with Lamont. Lamont is the state's financial advisor with a current total contract value of $550,000.	$0	-$1,256,856	0
04d - 147	Treasury	State Treasurer	Reduces funding from the statutorily dedicated Medicaid Trust Fund for the Elderly. There are very little resources available in this statutorily dedicated fund to invest. Thus, State Treasury does not need the administrative costs associated with the investment of these funds. The FY 16 budget has no recommended funding from the Medicaid Trust Fund the Elderly in State Treasury or the Department of Health & Hospitals (DHH).	$0	-$818,768	0
			Major Reductions for Treasury	**$0**	**-$2,075,624**	**0**
04e - 158	Public Service Commission	Public Service Commission	Reduces funding from the statutorily dedicated Utility & Carrier Inspection & Supervision Fund and the Telephone Solicitation Relief Fund in the Administrative Program ($365,798) and Support Services Program ($273,240) to reflect the Revenue Estimating Conference estimates. The Administrative Program will reduce personal services, operating services and acquisitions; and the Support Services Program will reduce Salaries ($126,643) and Related Benefits ($146,597). In FY 16, combined funding for the Administrative Program and Support Services Program comes from the Utility & Carrier Inspection & Supervision Fund and Support Services Program is $5,356,851, while the Administrative Program will receive additional funding from the Telephone Solicitation Relief Fund for the Administrative Program in the amount of $241,301.	$0	-$639,029	0
			Major Reductions for Public Service Commission	**$0**	**-$639,029**	**0**
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Eliminates 2 positions and associated funding ($132,912 SGF and $76,015 from the Petroleum & Petroleum Products Fund) for personal services. One position will be eliminated in the Animal Health & Food Safety Program and other position is in the Agro-Consumer Services Program.	-$132,912	-$208,927	-2
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding ($4,239,062 SGF and $945,725 SGR) in the Management & Finance ($1,660,519), Agricultural & Environmental Sciences ($164,032), Animal Health & Food Safety ($687,688), Agro-Consumer Services ($21,380), Forestry ($1,660,274), Soil & Water Conservation ($45,169), and Auxiliary Account ($945,725). This reduction will be achieved by attrition, closing a maintenance garage, reducing expenditures for fuel and other non-critical supplies, suspending operations of the Indian Creek Recreation Area during non-peak times, reorganizing wildfire suppression efforts, closing stand-by locations for firefighters, closing the seedling orchards and nurseries, scaling back efforts for forest management and education, reducing the number of inspections in plants and in the field, and reducing the number of laboratory samples analyzed.	-$4,239,062	-$5,184,787	0
			Major Reductions for Agriculture & Forestry	**-$4,371,974**	**-$5,393,714**	**-2**

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04g - 165	Insurance	Commissioner of Insurance	Eliminates 4 positions and associated funding fo personal services and operating costs in the Administrative Program. The department initialized a retirement incentive program to generate vacant positions in lieu of layoffs. The retirement incentive is calculated at a maximum 50% of the actual agency savings (50% of remaining salary less termination pay). LDI reports that its efficiency plans include reducing expenditure categories based on historic excess budget authority by expenditure line item and through anticipated savings associated with fewer positions. The department offered anticipated achievable savings but was unable to report to the LFO any anticipated impacts on service delivery as LDI management continues working through reorganization plans to optimize efficiencies while maintaining regulatory operating levels.	$0	-$816,905	-4
04g - 165	Insurance	Commissioner of Insurance	Eliminates 14 positions and associated funding for personal services and operating costs in the Market Compliance Program. The department initialized a retirement incentive program to generate vacant positions in lieu of layoffs. The retirement incentive is calculated at a maximum 50% of the actual savings to the agency (50% of remaining salary less termination pay). LDI reports that its efficiency plans include reducing expenditure categories based on historic excess budget authority by expenditure line item and through anticipated savings associated with fewer positions. The department offered anticipated achievable savings but was unable to report to the LFO any anticipated impacts on service delivery as LDI management continues working through reorganization plans to optimize efficiencies while maintaining regulatory operating levels.	$0	-$1,280,609	-14
			Major Reductions for Insurance	**$0**	**-$2,097,514**	**-18**
05 - 252	Economic Development	Business Development	Non-recurs one-time SGF for economic development in support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission including, but not limited to, Fort Polk, Barksdale Air Force Base, the Naval Air Station Joint Reserve Base and Marine Forces Reserve located in Belle Chasse.	-$525,000	-$525,000	0
05 - 252	Economic Development	Business Development	Eliminates funding for the New Orleans BioInnovation Center (Wet Lab). With this reduction, the state will provide no funding to the center in FY 16. The Center assists biotechnology-related companies in commercializing technologies developed at local universities or in private companies. The Center's clients develop medical devices, therapeutics, health IT platforms, diagnostics, and environmental/clean technologies. The New Orleans BioInnovation Center reports that it is not financially viable on a long-term basis without continued state support.	-$719,140	-$719,140	0
05 - 252	Economic Development	Business Development	Reduces funding in the Executive & Administration Program for travel expenditures ($525,000).	-$525,000	-$525,000	0
			Major Reductions for Economic Development	**-$1,769,140**	**-$1,769,140**	**0**

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Non-recurs one-time funding used for promotional purposes for the NOLA Motorsports Park.	-$500,000	-$500,000	0
06 - 262	Culture, Recreation & Tourism	State Library	Reduces funding for internet services provided to local branches ($200,000); decrease Inter Library Loan delivery services from 5 days a week to 3 day per week ($99,000); research and reference database subscriptions ($118,000); a reduction in Library operational hours; and state aid to public libraries ($683,000).	-$1,100,000	-$1,100,000	0
06 - 267	Culture, Recreation & Tourism	Tourism	Non-recur one-time funding ($350,000 SGF and $4 M Statutory Dedications) allocated to the following events: NOLA Motorsports Park ($4 M from the Mega-project Development Fund); Bayou Classic ($250,000 SGF), and New Day Foundation for the 2014 National Baptist Convention ($100,000 SGF).	-$350,000	-$4,350,000	0
			Major Reductions for Culture, Recreation & Tourism	**-$1,950,000**	**-$5,950,000**	**0**
07 - 276	Transportation & Development	Engineering & Operations	Non-recurs funding from the statutorily dedicated Geaux Pass Transition Fund in the District Operations Program. Act 274 of 2013 provides that from the balance of the Geaux Pass Transition Fund as of 6/30/2014, up to 30% will be appropriated to DOTD for operational and maintenance costs of the New Orleans ferries, formerly operated by the Crescent City Connection Division. The 30% allowable funding was appropriated by BA-7 in FY 15 and is no longer available for ferry operations.	$0	-$680,881	0
07 - 276	Transportation & Development	Engineering & Operations	Non-recurs funding from the statutorily dedicated Crescent City Transition Fund (CCTF) in the District Operations Program. Act 274 of 2013 provided that a total of $1.4 M of the monies in the CCTF would be used for operating costs of the ferries formerly operated by the Crescent City Connection Division. The Act specified that $700,000 would be appropriated in FY 14 and an equal amount in FY 15. The funding source is not available in FY 16. According to the newest ferry contract amendment, funding for ferry operations in FYs 16 - 18 will be allocated at $4.8 M per year to continue current service levels ($4 M Transportation Trust Fund-Regular and $830,000 New Orleans Ferry Fund). The balance in the Crescent City Connection Transition Fund at the close of FY 15 was $11.5 M, of which $8.4 M is reserved for capital outlay projects. The balance will be utilized by the New Orleans Regional Planning Commission for future enhanced services (maintenance, mowing, litter abatement, etc.).	$0	-$700,000	0
07 - 276	Transportation & Development	Engineering & Operations	Reduces the Transportation Trust Fund - Regular budget authority associated with the implementation of GEMS Recommendation #1 for DOTD in the District Operations Program. This recommendation consolidates select business office functions housed in the 9 highway districts into a regional or central model in order to eliminate redundant functions, improve processes and take advantage of economies of scale. The areas of potential savings focus on combining resources of the departments' district offices and taking advantage of economies of scale for maintenance, janitorial, supplies, equipment sharing, etc.	$0	-$2,000,000	0
07 - 276	Transportation & Development	Engineering & Operations	Reduces the Transportation Trust Fund - Regular budget authority associated with the implementation of GEMS Recommendation #2 for DOTD in the District Operations Program. This recommendation reduces the construction equipment fleet for DOTD in order to maximize current fleet utilization. A RFP was issued for the selection of a vendor to develop a revolving fund model to be used for a department-wide consolidated fleet. etc.	$0	-$575,000	0
			Major Reductions for Transportation & Development	**$0**	**-$3,955,881**	**0**

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A -	Corrections	Department Wide	Reduces funding due to the Span of Control (ratio of supervisors to staff) recommendations contained in the GEMS report. The savings is based on increasing supervisors' span of control through attrition. Savings result from increasing span of control from 1:3.7 to 1:4.5. This recommendation results in the conversion of supervisor positions to line staff positions when they become available. The LA State Penitentiary and Adult Probation & Parole will realize a reduction of $60,000 each; and Avoyelles CC, LA Correctional Center for Women, Dixon CC, Elayn Hunt CC, David Wade CC, and B.B. Sixty Rayburn CC will realize a reduction of $30,000 each.	-$300,000	-$300,000	0
08A - 400	Corrections	Administration	Reduces funding provided for offsite offender healthcare based on savings realized through organizational restructuring. Funding in FY 16 totals $30 M.	-$12,000,000	-$12,000,000	0
08A - 400	Corrections	Administration	Eliminates funding for professional services (legal services contracts) incurred as a result of the Knapp's trial relative to a prison uprising at LA State Penitentiary.	-$600,000	-$600,000	0
			Major Reductions for Corrections	**-$12,900,000**	**-$12,900,000**	**0**
08B - 419	Public Safety	State Police	Eliminates non-recurring funding from the statutorily dedicated Natural Resource Restoration Trust Fund ($112,960,765) and the Oil Spill Contingency Fund ($33,315,163) for expenses associated with the Deepwater Horizon event. Of the $146.3 M, $1.2 M was utilized for personnel expenses within State Police and $30.4 M was used for Other Charges expenses which included travel, operating expenses and professional services. These services included legal services, laboratory and analytical services and scientific services related to the oil spill. The remaining $114.6 M was used for IAT expenses that were transferred to the following agencies handing oil spill related activities: Executive ($230,000); Coastal ($17.2 M); Attorney General ($15 M); Natural Resources ($296,000); Environmental Quality ($700,000); Wildlife & Fisheries ($3 M); Coastal Capital Outlay (73.6 M); and Wildlife & Fisheries Capital Outlay ($4.6 M).	$0	-$146,275,928	0
08B - 419	Public Safety	State Police	The net decrease of $9.9 M is a result of a decrease in SGR of $18 M and an increase in statutorily dedicated funds by $8.1 M. The increases in statutorily dedicated funds will be used to fund state trooper pay raises, a cadet training academy and operating services. The $18 M decrease in SGR is reducing budget authority that was added during the FY 15 budget development process to fund the state troopers pay raises as a result of the enactment of Act 641 of 2014. However, Act 641 of 2014 created a statutorily dedicated fund and did not increase SGR. The $8.1 M increase in statutorily dedicated funds is the result of MOF swaps between the Insurance Verification System Fund ($7.5 M increase), Debt Recovery Fund ($5 M increase), Transportation Trust Fund ($2.5 M increase) and the Riverboat Gaming Enforcement Fund ($6.9 M decrease). SGR ($18,000,000) Riverboat Gaming Enforcement ($6,898,359) Insurance Verification System $7,516,543 Debt Recovery $5,000,000 Transportation Trust $2,503,854 **Total ($9,877,962)**	$0	-$9,877,962	0
08B - 420	Public Safety	Motor Vehicles	Reduces funding from the statutorily dedicated Motor Vehicles Customer Service & Technology for IT related expenditures in other charges category due to projected revenue collections.	$0	-$402,614	0
08B - 424	Public Safety	Liquefied Petroleum Gas Commission	Reduces funding from the statutorily dedicated LP Gas Rainy Day Fund for personal services ($163,651), travel ($32,213) and acquisitions ($90,114) due to projected revenue projections.	$0	-$285,978	0
			Major Reductions for Public Safety	**$0**	**-$156,842,482**	**0**

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08C - 403	Youth Services	Juvenile Justice	GEMS savings recommendations to adjust probation and parole officer's caseloads ($942,000), increase Title IV-E funds to OJJ ($373,000), non-secure residential programs improvements ($819,000), increase in span of control ($314,000) and relocation of youth from the Jetson Center for Youth to other secure care facilities within the department ($4,552,062).	-$7,000,062	-$7,000,062	0
			Major Reductions for Youth Services	**-$7,000,062**	**-$7,000,062**	**0**
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Strategic reductions in contracts and discretionary expenditures. This adjustment reduces professional services contracts as follows: ($5,544) for psychological and positive behavioral support services impacting 55 families, children and adults through diminished services to address challenging behaviors that place children at-risk for out of home placements and ($55,000) for addiction services. The Authority reports an incumbent child psychiatrist will be retiring and that it can generate personal services savings of ($45,056) by hiring a less experienced replacement.	-$105,600	-$105,600	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Non-recurs funding for the Individual & Family Support (IFS) Program, seeking to supplement historical base-level funding to account for behavioral health and developmental disability service expenditure needs within the Florida Parishes Human Services Authority geographic footprint. During FY 15, this funding supported approximately 98 unduplicated individuals receiving IFS services. These services focus on enabling individuals to receive services within the community rather than in an institutionalized setting.	-$490,000	-$490,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Strategic reductions in contracts and discretionary expenditures. FPHSA reports ($364,765) in annualized savings realized by the privatization of its pharmaceutical services. FPHSA reports that it will be able to leverage Disability Determination Services, Mental Health Services, Flexible Family Funds and Individual Family Supports contracts with LINCCA to provide the same level of service at a reduced cost to the agency for a savings of ($291,394).	-$656,159	-$656,159	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Non-recurs funding for the Individual & Family Support (IFS) Program, seeking to supplement historical base-level funding to account for behavioral health and developmental disability service expenditure needs within the Capital Area Human Services District geographic footprint. This elimination of funds is projected to return IFS services to the FY14 level.	-$555,000	-$555,000	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Strategic reduction in contracts and discretionary expenditures. This adjustment will reduce contract expenditures as follows: ($50,000) reduce the Mental Health Family Flexible Fund by moving 49 cash subsidy stipend slots into LINCCA, ($302,950) reduction in payments to the BR Area Alcohol & Drug Center impacting 2 adult female social detox beds* and 5 adult medically supported detox beds, ($52,492) reduction in payments to La Industries for the Disabled, Inc. providing a reduction in stay from 1 year to six months for residential adult female beds for the homeless with mental illness and co-occurring addictions, ($150,916) for O'Brien House providing residential male/female adult beds for homeless or at-risk individuals, ($81,000) reducing 5 of 10 indigent slots receiving services from mobile outreach mental health teams, ($13,200) reduction of 10% funding ($4,400 each) to Bonne Sante Center*, Iberville Parish* and West Baton Rouge Parish* for outpatient recovery treatment, and ($13,847) reduction for part-time contract administrative support and billing staff at West & East Feliciana Addiction Recovery Clinics*. *Some of these providers and/or services will receive offsetting Substance Abuse Prevention & Treatment Block Grants.	-$664,405	-$664,405	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Non-recurs SGR funding associated with the waiver for the Greater New Orleans Community Health Connection (GNOCHC) covering primary and mental health care visits for residents of specified parishes within the MHSD. This program is eliminated in the Medicaid Program for FY 16.	$0	-$175,000	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 304	Health & Hospitals	Metropolitan Human Services District	Strategic reduction in contracts and discretionary expenditures. This adjustment reduces contract expenditures by $659,145 as follows: ($200,000) by capping the uninsured treatment slots at 25 per team for the 3 Assertive Community Treatment teams providing outpatient mental illness services, ($70,000) reduction to Family Services & National Alliance on Mental Illness for the Community Psychiatric Supports & Treatment program to match projected utilization, ($78,145) elimination of funding to Plaquemines Cares for a behavioral health court liaison, ($55,000) to reduce Family Functional Therapy services to match expected billings, ($156,000) elimination of one-time bridge funding for MD services, and ($100,000) to reduce the developmental disabilities budget to pre-LINCCA levels. This adjustment also reduces funding for non-T.O. positions in the amount of ($234,875) by consolidating management functions to eliminate one vacant director position, restructure the flex funds program to eliminate one Community Service Professional vacancy and to restructure administrative support for the Developmental Disabilities department to eliminate one vacant support position.	-$894,020	-$894,020	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Reductions in contracts and discretionary expenditures ($1,249,928 SGF, $83,125 IAT and $5,509,541 Federal).	-$1,249,928	-$6,842,594	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Reduces funding ($1,918,225 IAT and $3,079,691 Federal) for the Greater New Orleans Community Health Connection (GNOCHC). The source of IAT is Community Development Block grant funding. The source of Federal funds is Title 19 federal financial participation. The GNOCHC is a Medicaid demonstration waiver that allowed Medicaid reimbursement for uncompensated care costs to various waiver providers (clinics) in the greater New Orleans area. Specifically, the program provides low income uninsured adults with coverage for certain primary care and behavioral health services. Total funding for this program in FY 16 is $21,169,623.	$0	-$4,997,916	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Eliminates funding ($18 M SGF, $11 M IAT and $31,065,876 Federal) for certain legacy expenses at LSU Shreveport and LSU New Orleans associated with the public private partnership arrangements. The source of IAT is revenue from the Office of Public Health. The source of Federal funds is Title 19 federal financial participation.	-$18,000,000	-$60,065,876	0

	SGF	IAT	Federal	Total
LSU Shreveport	($8,000,000)	($11,000,000)	($31,065,876)	($50,065,876)
LSU HCSD	($10,000,000)	$0	$0	($10,000,000)
Total	**($18,000,000)**	**($11,000,000)**	**($31,065,876)**	**($60,065,876)**

09 - 306	Health & Hospitals	Medical Vendor Payments	Eliminates funding ($2,252,674 SGF and $4,291,040 Federal) for the LaHIPP Program. The source of Federal funds is Title 19 federal financial participation. The LaHIPP Program provides some or all health insurance premiums for an employee and family through their job (if someone in the family is Medicaid eligible). LaHIPP payments are made when LA Medicaid calculates that it is more cost effective for the Medicaid Program to pay a private health insurance premium for the family than the overall costs of the individual in LA Medicaid. It is projected that the program will be cost effective for those enrolled in MCO's.	-$2,252,674	-$6,543,714	0
09 - 306	Health & Hospitals	Medical Vendor Payments	GEMS projected savings ($33,922,000 SGF and $55,747,573 Federal). The total SGF impact is based on 11 specific initiatives, and include the following: 1) Inpatient Hospital payment savings from providing additional STI treatment 2) Inpatient Hospital payment savings through birthing options 3) Capitated rate (PMPM) savings through implementation of Disease Management 4) Capitated rate (PMPM) savings through provider contract consolidation (Transportation) 5) Payment savings as a result of modifying Pediatric Day Health Care Program 6) Nursing Home payment savings from adding new PACE facility (managed care or elderly) 7) Nursing Home payment savings from transitioning certain individuals to community based settings 8) Capitated rate (PMPM) payment savings through implementation of a sub acute rate for nursing home providers 9) Waiver payment savings through implementation of electronic visit verification system 10) Capitated rate payment savings from elimination of improper Medicaid payments 11) Pharmacy savings	-$33,922,000	-$89,669,573	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Reduces funding ($2,007,300 SGF and $3,283,422 Federal) for Medicaid claims payments by implementing 2 payment changes to providers. The source of Federal funds is Title 19 federal financial participation. Implement Sub Acute Rate: ($300,000 SGF savings) - Total decrease in capitated rate payments to acute hospitals as a result of implementing a sub acute payment rate for nursing home providers. Savings are generated due to the new rate being lower than the acute hospital rate resulting in a net savings to LA Medicaid Program. The FY 16 projected nursing home average daily rate is $161.95 (same as FY 15). Based on discussions with the department, the FY 16 sub acute rate is not yet determined nor implemented, but it is anticipated to be set between $350 and $450 per day. Implement Triage Rate: ($1,707,300 SGF savings) - Flat fee intended to reimburse hospitals for expenses when an Emergency Room visit is determined "non-emergent" based on diagnosis codes.	-$2,007,300	-$5,290,722	0
09 - 307	Health & Hospitals	Office of Secretary	Strategic reductions in contracts and discretionary expenditures. Specific decreases include reductions in contracts ($275,000), travel ($26,707), operating services ($55,608), supplies ($17,650), and other charges ($154,637).	-$529,602	-$529,602	0
09 - 307	Health & Hospitals	Office of Secretary	Reduces excess federal budget authority associated with the Hospital Preparedness Grant. These grant funds were received from the federal Department of Health & Human Services (HHS) for Statewide Hospital Preparedness planning. DHH has contracted with the LA Hospital Association (LHA) Research & Education Foundation to carry out the deliverables of the HHS grant. The specific purposes of the grant are: 1) to allocate federal money to hospitals and emergency medical services providers in support of the bioterrorism preparedness and other public health emergencies; 2) to continue strengthening regional infrastructures; 3) to develop regional response plans; and 4) to conduct hospital needs assessments to help in meeting HHS grant goals. Specifically, funding has been distributed to hospitals to address regional needs concerning interoperable communication systems, bed tracking, fatality management planning, pandemic influenza planning and hospital evacuation planning. Hospitals have also been allocated funding to increase surge beds, decontamination capabilities, isolation capacity, pharmaceutical supplies, training, drills and exercises through Hospital Preparedness Program (HPP) funds. Information received by DHH indicates it has received approximately $69 M in such funds since 2002.	$0	-$1,005,000	0
09 - 310	Health & Hospitals	Northeast Delta Human Services Authority	Strategic reduction in contracts and discretionary expenditures. This adjustment reduces contract expenditures as follows: ($413,070) B&B of Marion, LLC Rayville Recovery to provide structured inpatient addictive disorder treatment and detoxification services, ($4,790) Northeast LA Substance Abuse, Inc. for outpatient addictive disorder treatment, ($7,350) Region 8 Community Health Task Force to provide mental health training services, ($40,525) Rays of Sonshine, Inc. to provide residential addictive disorder treatment to women and women with children, and ($38,906) to various staff physicians and psychiatrists providing services to patients and medical consultations to members of clinic staff based on historical contract utilization rates and travel reductions in physician contracts.	-$504,641	-$504,641	0
09 - 320	Health & Hospitals	Aging & Adult Services	Non-recurs federal budget authority in the Administration Protection & Support Program. The source of Federal funds was a demonstration grant to coordinate respite care across the lifespan of an individual. The total grant award is $188,838 for 3 years. Respite grant funds cannot be spent on direct care services. Specifically, the grant focused on educating consumers, potential providers, relevant agencies and social workers about respite resources through the state. Also, funds from the grant will be used to update the LA Answers web site with a special "Respite" category and add a central list for all respite providers in the state. The Louisiana Answers web site assists older adults and persons with disabilities in locating supportive services and eldercare resources in their community.	$0	-$112,526	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 320	Health & Hospitals	Aging & Adult Services	Decreases IAT funding from the DOA Office of Community Development Block Grant (CDBG) in the Administration Protection & Support Program for the Permanent Supportive Housing (PSH) Program. The PSH Program links affordable rental housing to people with severe and complex disabilities, enabling them to live successfully in the community. The DHH consolidated the PSH programs and transitioned eligible recipients in the PSH Program from CDBG to funding under Medicaid 1915(c) waivers and 1915(i) programs which is a more sustainable funding source.	$0	-$3,378,000	0
09 - 325	Health & Hospitals	Acadiana Area Human Services District	Non-recurs SGF budget authority for the Individual & Family Support (IFS) Program, seeking to supplement historical base-level funding to account for behavioral health and developmental disability service expenditure needs within the AAHSD geographic footprint. The funding provided IFS services to 10 individuals in FY 15.	-$40,000	-$40,000	0
09 - 326	Health & Hospitals	Public Health	Decreases SGR for certain legacy expenses at LSU Shreveport associated with the public private partnership arrangements. Legacy expenses include risk management premiums and retiree group insurance premiums.	$0	-$11,000,000	0
09 - 330	Health & Hospitals	Behavioral Health	Strategic reduction in contracts and discretionary expenditures. This adjustment reduces SGF support as follows: a contract with the University of Maryland to provide training and technical assistance on the implementation of wraparound services ($99,270), other compensation ($96,014) for expenditures related Work as Employed (WAE) employees based on historical expenditure levels, and professional services ($55,203) based on historical expenditure levels. This adjustment reduces funding from the statutorily dedicated Compulsive & Problem Gaming Fund ($19,500) used by the 26th Judicial District Attorney's Office to provide gambling treatment services (11 clients served in FY 14). This adjustment also changes the payor source for certain activities ($397,800 SGF reduction and $397,800 Federal Direct increase), allowing OBH to draw down Federal Financial Participation (FFP) to cover the costs of employees monitoring the LA Behavioral Health Partnership.	-$648,287	-$269,987	0
09 - 330	Health & Hospitals	Behavioral Health	Reduces Temporary Assistance for Needy Families (TANF) funding by 10% for the substance abuse initiative due to lower projected revenues. TANF funds provide residential addiction treatment services for pregnant women and women with dependent children. The reduction in funding may result in individual women receiving lower levels of care (non-residential), although the availability of services is unknown. This reduction will result in an 11-bed reduction for residential addiction treatment and will impact approximately 44 individuals on an annualized basis.	$0	-$305,946	0
09 - 330	Health & Hospitals	Behavioral Health	Strategic reduction in contracts and discretionary expenditures. This adjustment reduces SGF ($612,381) and IAT ($72,342) budget authority for various contracts such as: aftercare transition services, psychiatric services for community placement transitioned clients, speech therapy services based on historical expenditure levels, deaf interpreter services at Eastern LA Mental Health System (ELMHS) based on historical expenditures levels, and reduces routine travel expenditures at ELMHS and CLSH (conferences, conventions, travel reimbursement). This adjustment defunds the Developmental Neuropsychiatric Program (DNP) and will result in a layoff of 4 positions. The DNP Program provided intensive outpatient therapy for children between 2 and 22 years old. Admissions to the program ceased on 3/1/2015, and current clients were transitioned into alternative services. This adjustment reduces IAT authority for various contracts for minister/spiritual assessment services at ELMHS, Protestant chaplaincy/Catholic chaplaincy/spiritual assessment services at Central LA State Hospital (CLSH), and based on historical expenditure levels there will be reductions at CLSH for psychiatric physician services, RNs, CNAs, medical consultations, speech therapy, psychiatric services and audiologist services.	-$612,381	-$684,723	-4
09 - 340	Health & Hospitals	OCDD	Decreases funding at Pinecreast Supports & Services Center ($799,970 SGF and $1,474,985 IAT - Title 19 Medicaid).	-$799,970	-$2,274,955	0
			Major Reductions for Health & Hospitals	**-$63,931,967**	**-$197,055,959**	**-4**

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Non-recurs federal budget authority associated with the LA Disaster Case Management grant from the Federal Emergency Management Agency (FEMA). DCFS subcontracted with Catholic Charities Archdiocese of New Orleans (CCANO) to serve as project management/lead provider and to provide disaster case management services in the south shore/river parishes. CCANO subcontracted with Catholic Charities Diocese of Baton Rouge to provide disaster case management in the Capital Area, Lutheran Social Services Disaster Response to provide disaster case management on the north shore, and Terrebonne Readiness and Assistance Coalition to provide disaster case management services in the coastal parishes. The purpose of the grant was to provide disaster case management services throughout the 26 parish designated area. The grant ended 12/1/2014.	$0	-$3,867,154	0
10 - 360	Children & Family Services	Children & Family Services	Reduces excess budget authority associated with the consolidation of IT services into the Office of Technology Services (OTS).	$0	-$6,692,518	0
10 - 360	Children & Family Services	Children & Family Services	Reduces funding ($3.4 M SGF and $6.6 M Federal) for the Modernization Project in the Administration & Executive Support Program. The Modernization Project is a 5-year initiative and FY 16 represents its final year of implementation. The decrease in funding represents the completion of the programming and development stages of the project. The goal of the Modernization Project is to transform the service delivery of DCFS to allow clients multiple ways to apply for services and access services. As a result, clients will no longer have to visit physical DCFS office locations or travel to multiple locations to do business with DCFS. The modernization project includes: (1) customer service call center; (2) electronic case records and document imaging; (3) customer service portal that has a web based application for services and allows clients to access their case record to view basic case information; (4) provider portal that allows providers to view and update basic information regarding invoice, payments, and fees; and (5) worker portal that allows DCFS staff to update and maintain client case information. In FY 16, the Modernization Project is budgeted at $21,247,075 ($1.745 M SGF, $2,616,270 IAT and $16,885,075 Federal).	-$3,400,000	-$10,000,000	0
10 - 360	Children & Family Services	Children & Family Services	Decreases funding ($1,662,723 SGF and $1,662,723 Federal) for the call center contract with Xerox Corporation due to reduced level of utilization (incoming calls from clients) based upon implementation of the last phase of Modernization Project, Common Access Front End (CAFE). The CAFE worker portal will allow department staff to electronically process SNAP cases in parish field offices. In addition, the CAFE customer portal allows clients to create an online account, check the status of their application, complete online applications, reapplications, and submit re-determinations and renewals for continued support. In FY 16, the department will utilize existing staff to maintain an in-house call center.	-$1,662,723	-$3,325,446	0
			Major Reductions for Children & Family Services	**-$5,062,723**	**-$23,885,118**	**0**
11 - 431	Natural Resources	Office of Secretary	Reduces IAT funding from the Department of Environmental Quality (DEQ) and the Department of Wildlife & Fisheries (LDWF) associated with paying for back-office functions (HR, Procurement, & IT) to the Division of Administration (DOA). The areas of HR, IT and Procurement for LDWF, DEQ, and DNR were merged as a result of a DOA decision in FY 14 to reduce T.O. staffing by 1/3 for back-office functions. Formerly, DNR used IAT funding from DEQ and LDWF to pay DOA for back-office functions, but the consolidation of DEQ, LDWF, and DNR back-office functions will reverse the consolidation causing DEQ and LDWF to pay DOA directly for services used by all 3 agencies. Since DNR no longer needs IAT funding to pay for back-office functions, they are reducing the excess IAT authority that is no longer needed.	$0	-$3,062,317	0
11 - 431	Natural Resources	Office of Secretary	DNR released floor space in the LaSalle Building back to Division of Administration (DOA) so that it could be leased to other departments.The floor space released accounts for half of the 11th floor which is approximately 12,000 square feet. The reduction of floor space coincided with the IT and Procurement sections being combined with DOA. After the merger with DOA, DNR repositioned some sections and was able to release the space.	-$300,000	-$300,000	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 - 431	Natural Resources	Office of Secretary	Reduces one-time federal funding budget authority from the Auxiliary Account. Funding was provided through the Federal Energy Settlement (FES) and Petroleum Violation Escrow (PVE) funds which are collected by the federal government when certain laws and regulations are broken by energy companies and then distributed to state agencies.	$0	-$5,875,000	0
11 - 431	Natural Resources	Office of Secretary	Non-recurs IAT budget authority received from the Office of State Police for Deepwater Horizon oil spill related expenditures. The funding was used to monitor and document the impact of the spill on the LA coastline. As oil spill related expenditures decrease, DNR is reducing the budget authority that was once allotted for the funds.	$0	-$175,000	0
11 - 432	Natural Resources	Conservation	This is a reduction to correct the misalignment between the salaries and related benefits created in the department by the retirement incentive offered on 7/1/2014 to help reduce personal services expenditures. Due to the budget being developed far in advance of the incentive plan, the additional retiree related benefits had been underfunded. However, there were sufficient vacancy savings to offset the shortage. This budget reduction merely aligns the personal services expenditure categories. The following expenditure categories have been impacted: salaries ($200,000) and other chargers ($190,000) were decreased while related benefits ($40,000) were increased, creating a $350,000 total reduction to align more closely with actual expenditures.	$0	-$350,000	0
11 - 434	Natural Resources	Mineral Resources	Reduces funding ($150,000 SGF and $200,000 Statutory Dedications) due to the closure of the Dallas audit office of the Mineral Income Division, shifting the 4 personnel to either the Houston or Baton Rouge audit offices. The Mineral Income Division performs collection, accounting, and auditing of revenue due to the state from mineral leasing activity of state-owned land and water bottoms on behalf of the Mineral Board. Depending upon the need of the office of reassignment, current personnel will either remain field auditors or convert to desk auditors.	-$150,000	-$350,000	0
11 - 434	Natural Resources	Mineral Resources	Reduces funding for other compensation ($10,000), travel ($30,000), professional services ($200,000), and other charges ($150,000). The professional services reductions will remove excess budget authority for legal contracts in concurrent cases. Concurrent cases are cases in which 2 or more courts may simultaneously have jurisdiction over a specific legal action. The costs of these concurrent cases and other, potentially new litigation could not be anticipated by DNR at the time of this writeup, making the impact of the reduction uncertain. Reduction in other charges represents the expiration of a contract with METHODS Technology Solutions that assists with the maintenance of the Strategic Online Natural Resources Information System (SONRIS). SONRIS is a multifaceted system that allows users to access oil and gas information, coastal information, and historical records while also providing an interactive mapping program that allows users to examine various geological characteristics of an area.	-$390,000	-$390,000	0
11 - 435	Natural Resources	Coastal Management	Non-recurs IAT budget authority received from the Office of State Police for Deepwater Horizon oil spill related expenditures. The funding was used to monitor and document the impact of the spill on the LA coastline. As oil spill related expenditures decrease, DNR is reducing the budget authority that was once allotted for the funds.	$0	-$121,000	0
11 - 435	Natural Resources	Coastal Management	Reduces funding from the statutorily dedicated Coastal Resources Trust Fund ($300,000) and Federal funds ($25,000) based on the average of the prior 3 years. The adjustment is necessary to realign budget authority to reflect projected revenues within Coastal Management. Travel ($25,000) and other charges ($300,000) will be reduced to reflect the decrease in projected revenues.	$0	-$325,000	0
			Major Reductions for Natural Resources	**-$840,000**	**-$10,948,317**	**0**

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
12 - 440	Revenue	Office of Revenue	Reduces SGR in the Tax Collection Program and eliminates excess authority in various expenditure categories to more closely align with anticipated expenditures and revenues based on historical actuals. The agency typically does not spend its entire SGR appropriation but is allowed to retain excess SGR through language in the General Appropriation Bill (most excess SGR statewide reverts to the SGF).	$0	-$6,972,872	0
			Major Reductions for Revenue	**$0**	**-$6,972,872**	**0**
14 - 474	Workforce Commission	Workforce Support & Training	Reduces excess Statutory Dedications ($61,282) and Federal funds ($6,698,468) budget authority. The adjustment is necessary to realign budget authority to reflect projected revenues and expenditures within LWC. Sources of statutory dedications funding are as follows: $116 Blind Vendors Trust Fund $47,700 Employment Security Administration Account $2,047 Incumbent Worker Training Account $10,733 Office of Workers' Compensation Administration Fund $557 Penalty and Interest Account $129 Workers' Compensation Second Injury Fund $61,282 Total	$0	-$6,759,750	0
			Major Reductions for Workforce Commission	**$0**	**-$6,759,750**	**0**
16 -	Wildlife & Fisheries	Department Wide	Non-recurs IAT budget authority for funding received from the Office of State Police for Deepwater Horizon oil spill related expenditures. The funding had been used to monitor and document the impact of the spill on wildlife, fish, and their habitats. As oil spill related expenditures decrease, LDWF is reducing the budget authority that was once allotted for these funds.	$0	-$7,564,765	0
16 - 512	Wildlife & Fisheries	Office of Secretary	Non-recurs Federal funds for one-time grant funding pursuant to a National Oceanic and Atmospheric Administration Joint Enforcement Agreement that allowed the Enforcement Division to have a greater presence offshore in the Gulf of Mexico and inland. The Enforcement Division performs traditional duties such as upholding laws and regulations as well as conducts search and rescue boating operations, boating safety courses, and hunting and fishing accident investigations. This grant is reduced annually and once the funds are disbursed for the next fiscal year, an amendment to the budget is requested so that the funding can be received.	$0	-$107,849	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Reduces federal budget authority due to a decrease in the Sportfish Restoration Grants. The grant is based on an excise tax on guns and ammunition. After individuals purchase firearms and ammunition, the manufacturers pay an excise tax (10-11% depending on firearm type and 11% on ammunition) to the U.S. Fish & Wildlife Service which then allocates funding to State wildlife agencies in the form of grants to be disbursed. There was an increase in gun and ammunition sales in FY 14 that resulted in a high apportionment of funding. In FY 15, gun and ammunition sales decreased to more normalized levels, reducing apportionment. This reduces authority to match the new apportionment. There is no expected impact as a result of the decrease as funding was used for one-time maintenance projects such as bridge repair, water control structure repairs, and Wildlife Management Areas road improvements.	$0	-$5,624,750	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Non-recurs federal budget authority in the Wildlife Program for one-time funding from the National Audubon Society used for land acquisitions. A one-time Section 6 grant was disbursed to purchase critical habitat near Fort Polk. Section 6 grants are specifically used for rare, threatened, and endangered species recovery projects and are distributed by the U.S. Fish & Wildlife Services.	$0	-$500,000	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
16 - 513	Wildlife & Fisheries	Office of Wildlife	Reduces funding from the statutorily dedicated White Lake Property Fund to correlate with projected revenues. The Budget authority was increased for the fund to match a $2.5 M North American Wetlands Conservation Act project for shoreline stabilization on the intercoastal canal. The project fortified the canal shoreline within White Lake to combat erosion from shipping and boating traffic. Total funding from the fund is projected to be approximately $1.2 M in FY 16.	$0	-$336,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs federal budget authority for supplemental appropriations for LA Tasks (SALT) disaster recovery grants received from the Gulf State Marine Fisheries Commission. These grants were received after hurricanes Katrina and Rita and were used to repair facilities and replace equipment at the Booker Fowler, Huey P. Long, and Grand Isle Lab Fisheries. The funds also paid for oyster clutch deposits as well as paying oyster fishermen for work performed in the deposits. The state received approximately $100 M in grant funds.	$0	-$20,048,889	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs SGR related to a Seafood Safety Testing agreement with British Petroleum (BP) due to damages to LA fisheries caused by the Deepwater Horizon oil spill. Seafood Safety Testing was contracted to LDWF to research the effects of the oil spill on animals in the gulf and the potential danger from consuming said animals. This was a direct contract with BP and thus appropriated as SGR rather than IAT. Now that the project is complete, the budget authority for the project is being reduced.	$0	-$1,871,827	0
			Major Reductions for Wildlife & Fisheries	**$0**	**-$36,054,080**	**0**
17 - 560	Civil Service	State Civil Service	Reduces IAT funding due to the termination of the Comprehensive Public Training Program (CPTP) contract. The agency will be conducting the training functions in-house and the CPTP contract is no longer needed. The current CPTP contract costs $435,123 while Civil Service can offer the same services for $230,000. Civil Service would be able to provide 100% of instruction services in-house while offering more classes through web-based instructional courses. The expenditure impact of offering in-house training would include $207,000 for personal services for 3 new positions, $7,500 for various operating service costs, and $15,500 for part-time When Actually Employed (WAE) instructors. CPTP contract ($435,123) Personal Services for 3 New positions $207,000 Operating services $7,500 Part-time WAE instructors $15,500 **Total ($205,123)**	$0	-$205,123	3
17 - 562	Civil Service	Ethics Administration	Reduces funding for other compensation ($18,521), travel ($8,335), and professional services ($50,000). Reductions in other compensation will result in the elimination of a restricted appointment position that served as a receptionist/administrative assistant. Reduction to professional services will reduce the ability of the agency to seek outside legal services, investigators, forensic auditors, or service processors. This existing staff of 40 individuals will perform these tasks in addition to their normal daily office functions.	-$76,856	-$76,856	0
			Major Reductions for Civil Service	**-$76,856**	**-$281,979**	**3**

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 649	Higher Education	LCTCS System	Non-recurs $1.1 M of $6.1 M in SGF used to address equity for some schools in the LCTCS that have experienced rapid growth in recent years. The Board of Regents reports that the $5 M in SGF for FY 16 will be distributed to institutions based on a pro-rata allocation of amounts provided to institutions in FY 15.	-$1,100,000	-$1,100,000	0
			Major Reductions for Higher Education	**-$1,100,000**	**-$1,100,000**	**0**
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	Eliminates 2 vacant positions and associated IAT funding from the DHH for personal services. The positions include an Administrator in the Business Department and Supervisor in the Transitional Life Department. The original source of the IAT is Federal funds (Title 19 federal financial participation).	$0	-$92,995	-2
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Eliminates 4 vacant positions and associated funding in the amount of $382,721 and reduces other compensation funding in the amount of $17,279. The positions being eliminated are TV Producer, TV Engineer Assistant Director, TV Engineer Manager, and TV Engineer.	-$400,000	-$400,000	-4
			Major Reductions for Special Schools & Comm.	**-$400,000**	**-$492,995**	**-6**
19D - 678	Education	State Activities	Reduces funding associated with the elimination of 47 positions. The department did not identified how many of those positions are currently filled.	-$1,900,000	-$1,900,000	-47
19D - 678	Education	State Activities	Non-recurs a line item appropriation for school choice initiatives. Act 15 of 2014 (HB 1) included an appropriation to DOE of $4 M to improve program quality and provide support for choice programs. The DOE issued a Request for Proposals to allow organizations to expand the number of nonpublic school choice options available to students through: 1) the launch of new School Tuition Organizations; 2) the expansion of capacity in current scholarship schools; and 3) the launch of new scholarship schools. For FY 15, BESE approved total contract awards of $2.6 M. Contracts were approved for: 1) Ace Scholarships to establish a School Tuition Organization ($499,750); 2) Three Diocese to expand existing capacity, the Archdiocese of New Orleans ($163,525), the Diocese of Baton Rouge ($75,058) and the Diocese of Shreveport ($110,988); and 3) New Schools for Baton Rouge to launch 2 new scholarship schools ($1.25 M).	-$4,000,000	-$4,000,000	0
19D - 678	Education	State Activities	Reduces funding associated with the elimination of 45 non-T.O. positions within the Education Consultant Series in the District Support Program. The department did not identified how many of those positions are currently filled.	-$1,436,452	-$1,436,452	0
19D - 678	Education	State Activities	Reduces funding for professional services and other charges in the District Support Program ($86,520) and the Administrative Support Program ($482,924).	-$569,444	-$569,444	0
19D - 678	Education	State Activities	Reduces fundng for professional services in the Administrative Support Program.	-$142,500	-$142,500	0
19D - 678	Education	State Activities	Reduces funding for personnel services due to maximizing other means of financing in the Administrative Support Program ($400,000); and $2,645,379 in the District Support Program for personnel services ($200,000), operating expenses ($250,000), other charges ($345,379) and professional services ($1,850,000). The Department of Education has indicated that available federal funding will be utilized to offset these reductions.	-$3,045,379	-$3,045,379	0
19D - 681	Education	Subgrantee Assistance	Eliminates one-time funding totaling $2.7 M including $1.7 M from the Overcollections Fund from the FY 14 Supplemental Appropriation Bill (Act 55) which provided payments of $35,065 to each city, parish, and local public school system, the Recovery School District, Special School District, LSU Lab School, Southern Lab School, LA School for Math, Science & the Arts, New Orleans Center for the Creative Arts, LA Schools for the Deaf & Visually Impaired, and LA Special Education Center in FY 15.	-$1,000,000	-$2,700,005	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19D - 681	Education	Subgrantee Assistance	Reduces federal budget authority for the School Improvement ARRA grant that expired 9/30/2014. Since 2012, 37 schools have been awarded $31.6 M in funding for initiatives to raise student achievement in low performing schools.	$0	-$13,326,516	0
19D - 681	Education	Subgrantee Assistance	Reduces funding for the Student Scholarship for Educational Excellence Program. FY 15 funding totaled $46,184,552 but due to lower than projected enrollment, funding was reduced by $3,765,411 as part of the Mid-Year Reduction Plan. Total FY 16 funding for the Voucher Program is $42,088,001.	-$4,096,651	-$4,096,651	0
19D - 699	Education	Special School Districts	Eliminates of 8 vacant positions and associated funding ($321,442 SGF, $142,887 IAT and $54,889 SGR) for personal services.	-$321,442	-$519,218	-8
			Major Reductions for Education	**-$16,511,868**	**-$31,736,165**	**-55**
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Net SGF reduction due to GEMS recommendations. This adjustment includes savings of $13,185,286 as a result of a reduction in offenders who recidivate ($12,307,246) and for expanding Certified Treatment & Rehabilitation (CTRP) credits at local jail facilities ($878,040). It also includes implementation costs of $5.8 M for transitional work programs ($701,888) and for re-entry programs ($5,160,547). Increasing access to Transitional Work Programs allows low-risk inmates to serve the last portion of their sentences in minimum-security settings while employed in the community. Re-entry programs offer inmates nearing release from prison access to a 90 to 180-day training program that mirrors the 100-hour pre-release curriculum currently offered to offenders in state institutions.	-$7,322,851	-$7,322,851	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduces funding associated with a $1 reduction to the per-diem for offenders participating in Transitional Work Programs. Non-contract per-diem will decrease from $15.39 per day to $14.39 per day and contract per-diem will decrease from $11.25 per day to $10.25 per day.	-$1,259,250	-$1,259,250	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduces funding based on occupancy levels projections.	-$3,213,372	-$3,213,372	0
20 - 901	Other Requirements	State Sales Tax Dedications	Reduces Statutory Dedications budget authority due to a decrease in funding from various state sales tax dedications arising from state taxes on hotel/motel room rentals. The proceeds of the tax are dedicated to the parish in which the tax was generated for use in certain funds, which are included in this agency. The decreased appropriations are tied to the latest REC estimates, non-recurring use of fund balance and alignment of the appropriation to actual collections. There are 38 funds that were adjusted downward for a total agency reduction of $8,722,054. The largest decreases were in the Lake Charles Civic Center Fund ($4.6 M), Houma/Terrebonne Tourist Fund ($750,000), Terrebonne Parish Visitor Enterprise Fund ($700,000), Ouachita Parish Visitor Enterprise Fund ($600,000), EBR Community Improvement Fund ($521,933), EBR Parish Riverside Centroplex Fund ($300,000), Vernon Parish Legislative Community Improvement Fund ($262,807), EBR Parish Enhancement Fund ($200,000), N.O. Area Tourism and Economics Fund ($156,695), West Calcasieu Community Center Fund ($132,901), West Carroll Parish Visitor Enterprise Fund ($116,958), and St. James Parish Enterprise Fund ($102,191).	$0	-$8,722,054	0
20 - 906	Other Requirements	District Attorneys & Assistant DA	Reduces funding as a result of a lower employer contribution rate that decreases from 7% to 3.5%.	-$985,425	-$985,425	0

Major Reductions in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Reduces various statutorily dedicated funds. The total amount reduced in the FY 16 budget is as follows: St. Landry Parish Excellence Fund ($22,798) Bossier Parish Truancy Fund ($18,253) Greater New Orleans Sports Foundation ($241) Algiers Economic Development Foundation Fund ($36) New Orleans Urban Tourism and Hospitality Training ($52,023) Beautification Project for New Orleans Neighborhoods ($99,673) Friends of NORD Fund ($49,705) Calcasieu Parish Fund ($60,523) Beautification & Improvement of N.O. City Park Fund ($152,671) Rehabilitation for the Blind and Visually Impaired ($215,574) Overcollections Fund ($90,000) **Total ($761,497)**	$0	-$761,497	0
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Reduces funding for supplemental pay to law enforcement personnel. The projected number of eligible Municipal Police Supplemental Pay participants decreased by 450 from 6,413 to 5,963, which results in a savings of $2.7 M (450 less Municipal Police x $6,000 annual payment). The projected number of eligible Firefighters Supplemental Pay participants decreased by 50 from 5,637 to 5,587, which results in a savings of $300,000 (50 less firefighters x $6,000 annual payment). Total funding for FY 16 is $124,039,535.	-$3,000,000	-$3,000,000	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Reduces funding ($743,994 SGF, $682,585 IAT and $90,194 SGR) due to a bond refunding of existing debt. The DOA recently completed a partial refunding for 2007 Hurricane Recovery Bonds, which resulted in approximately $1.6 M of annual debt service payment savings.	-$743,994	-$1,516,773	0
			Major Reductions for Other Requirements	**-$16,524,892**	**-$26,781,222**	**0**
			Major Reductions of FY 2016	**-$267,375,602**	**-$1,018,631,041**	**-311**

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 109	Executive	Coastal Protection & Restoration Authority	Decreases funding from the statutorily dedicated Coastal Protection & Restoration Fund. The $7 M was transferred to the Attorney General's Office for reimbursement of Deepwater Horizon oil spill expenditures.	$0	-$7,000,000	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Reduces funding from the statutorily dedicated Coastal Protection & Restoration Fund and Federal budget authority associated with the Coastal Wetlands Planning, Protection & Restoration Act to align expenditures with the agency's annual plan for coastal restoration projects. The reductions do not affect future projects.	$0	-$20,438,214	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Decreases funding from the statutorily dedicated Oil Spill Contingency Fund for expenses associated with the Emergency Berm Project. The FY 16 budget amount is $10 M and the FY 17 budget amount will be $4.9 M. The agency has utilized all but $4.9 M for the Barrier Island Project as a result of the Deepwater Horizon event. Construction on Shell Island East Project in Plaquemines Parish began in FY 13 and was finished in FY 14. The remaining funding will be used for final payment to the contractor. The project length is projected to be 2.8 miles and have a dune elevation of 8 feet, a marsh elevation of 2.5 feet and a total fill area of 613 acres.	$0	-$5,038,717	0
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces IAT funding associated with several items to reflect anticipated FY 17 expenditures. This adjustment reduces a portion of funding for the Hazard Mitigation Pilot Reconstruction Project from the Community Development Block Grant (CDBG) Program in the Division of Administration (DOA). GOHSEP receives IAT from the Office of Community Development for parishes receiving FEMA Hazard Mitigation Grant Program (HMGP) funds for reconstruction of homes that were damaged and for which elevation of the home was not feasible. Additional fund reductions are associated with payments from the Department of Education for the broadband dedicated public safety network grant, from the DOA for the FEMA Pilot Reconstruction Program, from the School Emergency Management Program to enhance education agencies' emergency operations plans, from the State & Local Implementation Grant Program for outreach and planning efforts regarding the Nationwide Public Safety Broadband Network, and from CDBG to provide various projects.	$0	-$5,158,359	0
01 - 112	Executive	Department of Military Affairs	Reduces federal funding related to the M-6 explosive cleanup effort at Camp Minden. The department reports remaining anticipated expenditures during FY 17 total $21.85 M. The project is anticipated to be completed during the upcoming fiscal year, after which remaining federal expenditure authority will be non-recurred in the subsequent budget recommendation.	$0	-$6,901,224	0
01 - 129	Executive	LA Commission on Law Enforcement	Decreases federal grant funding for the Juvenile Accountability Information Grant ($200,000) and Firearms Background Checks through Enhanced State Data Sharing implementation ($300,000). The decrease is due to the term for the Firearms Background Checks grant ending and a decrease in available funds for the Juvenile Accountability Information Grant from $603,363 in FY 16 to $403,363 in FY 17.	$0	-$500,000	0
			Major Reductions for Executive	**-$7,204,078**	**-$141,665,511**	**0**

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04a - 139	State	Secretary of State	Decrease in election expenses due to LA having one fewer statewide election in FY 17 than in FY 16. The Secretary of State anticipated this based upon the election cycle, and as a result the reduction will have no programmatic impact on elections. In FY 17 there are 4 statewide elections including an open primary/presidential/congressional, open general/congressional, municipal primary, and municipal general. The estimated cost of election expenses in FY 17 is $17.6 M.	-$2,672,580	-$2,672,580	0
04a - 139	State	Secretary of State	The Secretary of State's SGF reduction will affect its Museums & Other Operations Program ($662,768) and Administrative Program ($227,501). Programmatic impacts include limiting museum hours and operating days, closure of museums, and transfer of museums to local governing authorities. During the 2016 Regular Session 2 museums were transferred to local governing authorities: the Chennault Aviation & Military Museum in Monroe (Act 14) and the Schepis Museum in Columbia (Act 16). The Secretary of State reports that discussions with local authorities regarding the transfer of the department's other museums are ongoing. Furthermore, the Secretary of State indicates that all of the department's museums are operating on a limited basis with the exceptions of the Old State Capitol in Baton Rouge and the LA State Exhibit Museum in Shreveport, which are currently open 5 days a week.	-$890,269	-$890,269	0
			Major Reductions for State	**-$3,562,849**	**-$3,562,849**	**0**
04b - 141	Justice	Attorney General	Reduces SGF from the Department of Justice (DOJ), Office of Attorney General.	-$5,907,307	-$5,907,307	0
			Major Reductions for Justice	**-$5,907,307**	**-$5,907,307**	**0**
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Reduces SGF department-wide in the following programs: Management & Finance ($531,586), Agricultural & Environmental Sciences ($814,168), Animal Health & Food Safety ($613,830), and Agro-Consumer Sciences ($60,000). The Soil & Water Conservation and Forestry programs received full restorations. This reduction will impact all services in Management & Finance, the Veterinary Health and Livestock Brand Commission within the Animal Health Program; IT upgrades and pest control services within the Agricultural & Environmental Sciences Program; and inspections of weighing, metering, measuring, scanning, and packaging devices within the Agro-Consumer Services Program.	-$2,019,584	-$2,019,584	0
			Major Reductions for Agriculture & Forestry	**-$2,019,584**	**-$2,019,584**	**0**
06 - 264	Culture, Recreation & Tourism	State Parks	Non-recurs funding associated with deferred maintenance in State Parks. The agency has developed a 4-year Significant Statewide Infrastructure Upgrades & Renovation Needs Plan that totals $92.5 M. This plan focuses on infrastructure repair and maintenance of systems, including sewer, roofs, roads, electrical, building replacement, flood control, sealing of building exteriors, HVAC systems, backflow prevention, and erosion correction.	-$2,480,440	-$2,480,440	0
06 - 265	Culture, Recreation & Tourism	Cultural Development	The Office of Cultural Development indicates the following impacts to the agency as a result of the reduction: 1) Potential elimination of the Poverty Point Station Archaeology Program. This may result in Poverty Point losing its World Heritage designation; 2) Potential elimination the Main Street community grants program; 3) Reduction in CODOFIL scholarships; and 4) Significant reduction in all statewide arts grants and decentralized arts grants to all 64 parishes.	-$328,659	-$328,659	0
06 - 267	Culture, Recreation & Tourism	Tourism	Reduction in SGR budget authority to align with the REC projections. The expenditures will be reduced from marketing and advertising contracts promoting LA.	$0	-$4,866,292	0
			Major Reductions for Culture, Recreation & Tourism	**-$2,809,099**	**-$7,675,391**	**0**

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A- 400	DPSC Corrections Services	Administration	Reduces SGF associated with prisoner healthcare costs potentially offset by Medicaid expansion. Currently the DPSC Corrections Services maintains hospitalization contracts and service agreements with private hospitals to provide needed critical services to inmates. When an inmate is admitted to a hospital, the department generally pays a negotiated rate equal to the Medicaid rate for those services from 100% SGF monies. After expansion, Medicaid will reimburse provider charges for inmates that are admitted for hospitalization and retained for greater than 23 hours. The department estimates that the average cost of services for this population is currently approximately $3.5 M. After Medicaid expansion, private hospitals will bill DHH for Medicaid reimbursement rather than billing Corrections Services for certain services. The increased cost of Medicaid expenses is built into the DHH Medicaid Vendor Payment model for FY 17.	-$3,500,000	-$3,500,000	0
08A- 407	DPSC Corrections Services	Winn Correctional Center	The Department reports that the reduced funding to Winn will result in the need to decrease per diem payments from $31.91 to $24.39. For additional information see *"Department of Public Safety & Corrections, Corrections Services"* overview write-up.	-$3,632,273	-$3,632,273	0
08A- 408	DPSC Corrections Services	Allen Correctional Center	The Department reports that the reduced funding to Allen will result in the need to decrease per diem payments from $31.91 to $24.39. For additional information see *"Department of Public Safety & Corrections, Corrections Services"* overview write-up.	-$3,605,241	-$3,605,241	0
			Major Reductions for DPSC Corrections Services	**-$10,737,514**	**-$10,737,514**	**0**
08B- 419	DPSC Public Safety Services	State Police	TRAFFIC - Reduction of monies from the statutorily dedicated Oil Spill Contingency Fund associated with litigation related to the Deepwater Horizon oil spill. Previously the LA Oil Spill Coordinator's Office (LOSCO) was the lead agency for Deepwater Horizon related matters, but during FY 16 the Coastal Protection & Restoration Authority (CPRA) became the lead agency.	$0	-$16,589,273	0
			Major Reductions for DPSC Public Safety Services	**$0**	**-$16,589,273**	**0**
09 - 300	Health	Jefferson Parish Human Services Authority	Reduces SGF for Jefferson Parish Human Services Authority compared to FY 16 EOB.	-$136,195	-$136,195	0
09 - 302	Health	Capital Area Human Services District	Reduces SGF for Capital Area Human Services District compared to FY 16 EOB.	-$466,394	-$466,394	0
09 - 303	Health	Developmental Disabilities Council	Decreases funding for contracts with the 9 regional Families Helping Families resource centers, one of the major initiatives of the LA Developmental Disabilities Council (LADDC). The resource centers provide information on services, goods, technologies, and activities that improve the quality of life to people with developmental disabilities; and help individuals with developmental disabilities understand their rights and how to advocate for themselves. In FY 17, contracts with the 9 regional Families Helping Families totals $323,325 that represents a decrease of $172,114 from FY 16. FY 14 - $328,961 ($36,551 per resource center) FY 15 - $499,036 ($55,448 per resource center) FY 16 - $495,439 ($55,049 per resource center) FY 17 - $323,325 ($35,925 per resource center)	-$172,114	-$172,114	0
09 - 304	Health	Metropolitan Human Services District	Reduces SGF for Metropolitan Human Services District compared to FY 16 EOB.	-$879,452	-$879,452	0

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Decreases Disproportionate Share Hospital (DSH) funding to the Public Private Partnership Hospitals. The source of federal funds ($155,411,854) is Title 19 federal financial participation. The reduction is the result of projected uncompensated care cost savings related to the expansion of Medicaid to certain individuals up to 138% of the federal poverty level, and the refinancing of DSH payments to supplemental medicaid payments.	-$94,129,451	-$249,541,305	0
09 - 310	Health	Northeast Delta Human Services Authority	Reduces SGF for Northeast Delta Human Services Authority compared to FY 16 EOB.	-$216,785	-$216,785	0
09 - 320	Health	Aging & Adult Services	The Office of Aging & Adult Services has identified the impact of the reductions in a preliminary plan as follows: eliminating the State Personal Assistance Services (SPAS) Program ($476,011) that serves 45 individuals and eliminating Traumatic Head & Spinal Cord Injury (TH/SCI) Program ($1.25 M) that serves 702 individuals and has a waiting list of 275 individuals, eliminating 36 positions ($2,305,927) and operating services associated with those positions ($22,286).	-$4,054,224	-$4,054,224	0
09 - 320	Health	Aging & Adult Services	Decreases IAT funding from the DOA Office of Community Development Block Grant (CDBG) in the Administration Protection & Support Program for the Permanent Supportive Housing (PSH) Program. The PSH Program links affordable rental housing to people with severe and complex disabilities, enabling them to live successfully in the community. DHH consolidated the PSH programs and transitioned eligible recipients in the PSH Program from CDBG to funding under Medicaid 1915(c) waivers and 1915(i) programs, which is a more sustainable funding source. In FY 17, total funding for PSH is $3,746,792. Since PSH is an "as needed" program, OAAS will serve individuals until all funds are expended. Presently, OAAS is serving 4,116 individuals. OAAS anticipates serving less individuals in FY 17.	$0	-$4,194,708	0
09 - 324	Health	LA Emergency Response Network Board	Non-recur one-time funding from the statutorily dedicated LA Emergency Response Network (LERN) Fund for the development of Level III and Level IV Trauma Centers. In 2004, a statewide trauma system to help save lives and reduce the burden of trauma was established. The statewide trauma system is voluntary and all hospitals are invited to participate. The LERN Fund was created during the 2010 Legislative Session and one of the purposes of the fund was to assist hospitals in becoming certified trauma centers. The source of the statutorily dedicated funds was SGF revenue appropriated in Act 121 (Funds Bill). In FY 17, the balance of the fund is $0.	$0	-$190,000	0
09 - 340	Health	OCDD	Eliminates state funding to the LA Assistive Technology Access Network (LATAN), a nongovernmental organization. This reduction eliminates all state funding in FY 16. LATAN provides assistive devices, technology, and aids which enable individuals with disabilities and older persons achieve independence in employment, school, and community living as well as perform the daily activities of life such as getting out of bed, going to work or school, reading or communicating. For example, people who are blind may use software that reads text on the screen in a computer-generated voice, people with low vision may use software that enlarges screen content, people who are deaf may use a TTY (text telephone), or people with speech impairments may use a device that speaks out loud as they enter text via a keyboard.	-$250,000	-$250,000	0
09 - 376	Health	Central LA Human Services District	Reduces SGF for Central LA Human Services District compared to FY 16 EOB.	-$451,458	-$451,458	0
09 - 377	Health	Northwest LA Human Services District	Reduces SGF for Northwest LA Human Services District compared to FY 16 EOB.	-$523,305	-$523,305	0
			Major Reductions for Health	**-$101,279,378**	**-$261,075,940**	**0**

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Decreases Federal Child Care & Development Fund (CCDF) block grant funding. Act 868 of 2014 transferred the CCDF Lead Agency Status from DCSF to DOE effective 7/1/2015. The reduction removes excess Federal budget authority. No services are impacted.	$0	-$29,076,625	0
			Major Reductions for Children & Family Services	**$0**	**-$29,076,625**	**0**
11 - 431	Natural Resources	Office of Secretary	Reduces IAT budget authority to properly reflect anticipated expenditures in FY 17. Activities currently completed by the Office of the Secretary will now be completed within other agencies beginning in the new fiscal year.	$0	-$2,514,969	0
11 - 432	Natural Resources	Conservation	DNR reports the proposed reduction will result in a direct impact on program activities and the elimination of funding for approximately 4 authorized positions and up to 4 unfilled vacant positions. The elimination of funding for the positions will impact activities related to ground water inspection, commercial waste, exploration and production waste, underground injection control, inspection and enforcement, and production audit.	-$500,000	-$500,000	0
11 - 434	Natural Resources	Mineral Resources	DNR reports that the proposed reduction of SGF, coupled with declining revenues in statutory dedications related to oil and gas drilling and exploration, will result in the necessity to eliminate funding for approximately 2 employees and 7 unfilled vacant positions out of 61 authorized positions. The department reports impacts on its ability to oversee and administer royalty collection and audit functions, lease management, geological and engineering review, and seismic permitting.	-$1,077,000	-$1,077,000	0
			Major Reductions for Natural Resources	**-$1,577,000**	**-$4,091,969**	**0**
14 - 474	Workforce Commission	Workforce Support & Training	Decreases funding from the statutorily dedicated Incumbent Worker Training Account in accordance with revenue projections. Funds in the Incumbent Worker Training Account are used for customized training, small business employee training, and pre-employment training for businesses operating in LA that incur a state unemployment insurance tax liability. The total funding recommended for FY 17 is $25,379,731.	$0	-$1,336,235	0
			Major Reductions for Workforce Commission	**$0**	**-$1,336,235**	**0**
19A- 600	Higher Education	LSU System	Reduces Special Legislative Projects (SLP) for the LSU Health Science Centers (HSC) in New Orleans and Shreveport by $28.9 M. LSU HSC - Shreveport was appropriated $4 M during the budget process for operational expenses. LSU HSC - New Orleans was appropriated $1 M during the budget process for legacy costs. In FY 16, the institutions received $33.9 M for SLPs for the following expenditures: **LSU HSC - New Orleans** ($0.5 M for an additional building payment for the LA Cancer Research Consortium and $2.5 M for buildings maintenance, utilities and related benefits). **LSU HSC - Shreveport** ($12.2 M for personnel expenses; $2.8 M for IAT expenditures such as auditor fees and risk management; $12.4 M for operating services including rent, utilities and maintenance; and $3.5 M for medical programs such as the rural health program, poison control, kidney care and area health education centers).	-$28,877,026	-$28,877,026	0
19A- 615	Higher Education	SU System	Reduces Special Legislative Projects (SLP) for Southern University (SU) System. The system was appropriated $4.25 M during the FY 17 budget process. The funds will be used to offset reductions at each institution. The allocation is as follows: $3 M - SU Baton Rouge, $100,000 - SU Law Center, $200,000 - SU New Orleans, $850,000 - SU Shreveport, and $100,000 SU Board of Supervisors. In FY 16 the system received $4.5 M for SLPs for the following institutions and expenditures: SU Baton Rouge ($4 M for operating expenses), SU Shreveport ($0.2 M for operating expenses), and SU Board of Supervisors ($0.3 M for the construction of the SU Information Center).	-$221,887	-$221,887	0

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A- 620	Higher Education	UL System	Reduces Special Legislative Projects (SLP) for Grambling State University by $0.74 M. The institution was appropriated $1.25 M during the FY 17 budget process. At this time it is unknown what the funds will be used for. In FY 16 the institution received $2 M for SLPs. The SGF was used for Science, Technology, Engineering & Math (STEM) initiatives. The university enhanced program offerings in chemistry, biology, math and computer science ($787,505). The remaining $1.2 M was spent on faculty development and hiring/retaining faculty and staff.	-$737,505	-$737,505	0
19A- 661	Higher Education	Student Financial Assistance	Act 17 of the 2016 Regular Session and Act 14 of the 2016 2nd Extraordinary Session reduces $87.7 M SGF from the Taylor Opportunity Program for Students (TOPS). As a result of this reduction, TOPS is funded at 70% of the total program cost of $297.1 M. Per Act 503, all awards will be equitably reduced in the event insufficient funding is provided. Under the proposed legislation, the average award amount would decrease from $5,718 to $4,031 (70% of fully funded award amount), a decrease of $1,687 per award per student. Language in Act 14 fully funded TOPS awards for the 2016 Fall semester. However, the level of funding was insufficient to fund the Fall award amount at 100%, thereby increasing the funded percentage from 48% to only 93%. The remaining TOPS funds will be allocated on a pro-rata basis for the Spring semester. Based on the average award amount of $5,718, each semester award would be $2,859. According to the latest information from OSFA, for the Fall semester recipients would receive 93% of the award total ($2,659 based on average award) and for the Spring semester recipients would receive 48% of the award amount ($1,372 based on average award). **Note:** The $297.1 M program cost does not include tuition increases for institutions that recently increased tuition using their GRAD Act authority. In addition, the average award amount does not account for tuition increases. This information will not be available until after the October 14th student enrollment count.	-$87,702,809	-$87,702,809	0
19A- 671	Higher Education	Board of Regents	SGF for Higher Education (excluding TOPS) is reduced compared to the FY 16 Existing Operating Budget (EOB). The EOB amount was reduced by $228.9 M SGF in the Executive Budget; however, $134.1 M was restored for a net decrease of approximately $94.8 M. Act 14 of 2016 ES2 restored an additional $65.1 M. The allocation is as follows:	-$29,624,898	-$29,624,898	0

	FY 16 EOB	FY 17 Appropriated	Difference
BOR	$ 15.2 M	$14.1 M	($1.1 M)
LUMCON	$2.3 M	$2.3 M	$0
OSFA (Admin)	$33.1 M	$348.3 M	$0
LSU System	$371.7 M	$33.1 M	($23.4 M)
SU System	$44.5 M	$43.7 M	($0.8 M)
UL System	$217.5 M	$213 M	($4.5 M)
LCTC System	$115.5 M	$115.7 M	$0.2 M
Total	$799.8 M	$770.2 M	($29.6 M)

19A- 671	Higher Education	Board of Regents	Act 17 of 2016 RS reduced $13.4 M in excess IAT budget authority from the Office of Community Development to the Board of Regents for the Workforce & Innovation for a Stronger Economy (WISE) Initiative. The purposes of the WISE initiative are to increase degree and certificate production in high demand fields and encourage research and innovation to meet the state's future workforce and innovation needs. In FY 16, WISE was funded with $24.3 M ($12.15 M FY 15 + $12.15 M FY 16) in Community Block Development Grant (CDBG) funds. CDBG funds for WISE can only be used for "economic revitalization" projects in 53 parishes affected by hurricanes Gustav and Ike and must be targeted towards low and moderate-income individuals. The FY 16 appropriation of $12.15 M would become available once $6 M is expended. Since $6 M of the original $12.15 M amount has not been expended, the additional $12.15 M will not be available. As a result of this reduction of $13.4 M, WISE will have $10.9 M in available funds for FY 17.	$0	-$13,439,874	0

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Higher Education	**-$147,164,125**	**-$160,603,999**	**0**
19B- 653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Reduces funding for personnel services associated with 2 positions and operating expenses. The positions have not been identified but will be determined based on student enrollment and employee retirements. The positions have not been eliminated but have been retained in the event additional revenues become available. Reduction in operating services is related to long term lease payments which have now been paid in full.	-$279,184	-$279,184	0
19B- 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Reduces funding for personnel services associated with the following positions: Technical Theater Instructor, Visual Arts Instructor, Coordinator of Female Residential Life, Admissions Counselor, and IT Manager. The positions have not been eliminated and will be retained so that they may be filled in the event additional revenues become available.	-$132,667	-$132,667	0
19B- 666	Special Schools & Comm.	Board of Elementary & Secondary Education	Reduces funding for BESE which provides administrative support and administers the 8g funds which are distributed to local school districts; eliminates funding for one vacant position.	-$60,908	-$60,908	0
19B- 673	Special Schools & Comm.	N. O. Center for Creative Arts	Reduces funding for operating expenses including renegotiated lease for classroom space ($22,740), IT contract savings ($36,000), piano tuning ($8,000), supplies for the culinary program ($20,000), and deferred maintenance ($60,000).	-$146,740	-$146,740	0
			Major Reductions for Special Schools & Comm.	**-$619,499**	**-$619,499**	**0**
19 - 678	Education	State Activities	Reduces funding for personnel services associated with 2 positions in Administration and 9 positions in District Support. The positions which will not be funded have not been identified by the department. Support Services and Field Service will be reduced; contracts not associated with the Assessment and Accountability Program will be reduced or eliminated ($822,499); and funding for travel ($25,000) and supplies ($408,304) will be reduced.	-$2,265,749	-$2,265,749	0
19 - 681	Education	Subgrantee Assistance	Reduces funding for the following activities: **The Student Scholarships for Educational Excellence Program (SSEEP) (vouchers) ($1,972,494)** provides tuition payments for selected students attending participating non-public schools. FY 16 funding was $42 M. A total of 7,110 students were enrolled in the 1st quarter for an annualized cost of $41.7 M. Of that enrollment, approximately 6,420 students will continue to participate in FY 17. A remaining 1,814 students have been approved and of those, 1,480 have already registered at participating schools. It is unclear to what extent funding will support enrollment of all 7,920 which will depend, in part, on the actual tuition assessed by the schools. That information will not be available until the DOE has completed the application and enrollment process. **The Extended School Year Program (ESYP) ($3 M)** is the provision of special education and related services to students with disabilities in accordance with an Individualized Education Program (IEP) beyond the normal school year of the LEA and at no cost to the parents of the student established pursuant to the Laura I. Consent Decree. DOE has determined that state funding was not mandated and that the services will continue to be provided by the local school districts. **Professional Improvement Program (PIP) ($425 K)** associated with a decline in the number of participants.	-$5,397,494	-$5,397,494	0
19 - 682	Education	Recovery School District (RSD)	Reduces funding for risk management premiums and legislative auditor fees which will be funded with SGR from Charter School administrative fees.	-$781,646	-$781,646	0

Major Reductions in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 - 695	Education	Minimum Foundation Program (MFP)	Reduces the FY 16 funding which was included in a supplemental appropriation outside of the formula: a 1.375% inflation adjustment ($36.2 M); an increase for the Supplemental Course Allocation ($2.6 M); and an increase for the High Cost Services Allocation ($5.4 M). HR 231 of 2015 urged and requested BESE to incorporate the supplemental funding into the FY 17 resolution. As such, the proposed MFP for FY 17 approved by BESE on March 4th incorporated this adjustment into the formula. This represented standstill funding for the MFP. However, in light of the state's fiscal status the MFP resolution (SCR 44) was rejected by the Senate Education Committee. Pursuant to the Constitution, the MFP will be funded in accordance with the last approved resolution (SCR 55 of 2014); accordingly, Act 17 (HB 1) reduced this supplemental MFP funding of $44.2 M. Act 14 (HB 69) of the 2nd Extraordinary Session (Supplemental Appropriation Bill) partially restored $20 M which will be allocated to teacher pay, the Supplemental Course Allocation and the High Cost Services Allocation.	-$24,224,446	-$24,224,446	0
19 - 697	Education	Non-public Education Assistance	Reduces $6.5 M in reimbursements to non-public schools for required administrative, clerical, data management and reporting services performed by over 300 schools (FY 16 budget was $15.2 M), and reduces $386 K for cash supplements for non public school lunchroom employees (FY 16 budget was $7.9 M).	-$6,934,998	-$6,934,998	0
19 - 699	Education	Special School Districts	Reduces funding for 22 positions (14 filled and 8 vacant). The positions include 12 educator, para educator, and instructional coach positions, as well as 2 administrative positions; also reduces funding for travel. The DOE has not provided information on the impact of these reductions. SSD provides special education and related services to approximately 500 children with exceptionalities enrolled in state operated programs (Office of Children with Developmental Disabilities, Office of Behavioral Health, Dept. of Corrections and the Office of Juvenile Justice).	-$1,411,368	-$1,411,368	0
			Major Reductions for Education	**-$41,015,701**	**-$41,015,701**	**0**
19E- 610	LSU Health Care Services Division	LSU HSC-HCSD	Reduction funding to HCSD. HCSD has stated it will not reduce Lallie Kemp's base funding used for non-legacy operations of $3.8 M (SGF) and will apply this reduction to the available SGF for legacy costs. However, these legacy costs are mandatory expenditures that will require HCSD to find available funds from other sources. HCSD has stated it will use the revenues generated from their contract with the private partners for administrative services, but any changes to these contracts may result in cuts to their operation. For additional information see *"LSU Health Care Services Division Legacy Costs"* issue write-up.	-$2,316,285	-$2,316,285	0
			Major Reductions for LSU Health Care Services Division	**-$2,316,285**	**-$2,316,285**	**0**
20 - 932	Other Requirements	2% Fire Insurance Fund	Reduces appropriation from the statutorily dedicated 2% Fire Insurance Fund to match available revenues as projected by the REC on 2/10/2016. These funds are passed through to local governmental entities to aid in fire protection.	$0	-$6,626,198	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Adjust various statutory dedication allocations to reflect revenues as adopted by the REC on 2/10/2016. The funds impacted are as follows: ($21,983) Calcasieu Parish Fund, ($33,353) St. Landry Parish Excellence Fund, ($220) Greater New Orleans Sports Foundation Fund, $169 Algiers Economic Development Fund, $200,629 N.O. Urban Tourism & Hospitality Training Fund, ($201,381) Beautification Projects for N.O. Neighborhood Fund, ($824) Friends of NORD Fund, ($27,348) Bossier Parish Truancy Fund, ($339,912) Beautification/Improvement N.O. City Park Fund, ($3,400,000) Casino Support Services Fund, and ($2) Rehabilitation for the Blind/Visually Impaired Fund.	$0	-$3,824,225	0
			Major Reductions for Other Requirements	**$0**	**-$10,450,423**	**0**
			Major Reductions of FY 2017	**-$326,212,419**	**-$698,744,105**	**0**

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
00 - 00	Statewide	Statewide	Reduces funding ($25,092,360 SGF and $2,927,531) and 55 positions due to the statewide IT consolidation. The statewide IT consolidation will result in a reduction of 62 positions (55 T.O. positions, 1 Non-T.O. position & 6 Other Charges positions) and the transfer of 724 T.O. positions and 9 Other Charges positions from various state agencies into the newly created Office of Technology Services (OTS, 21-815), an ancillary agency contained in the Ancillary Appropriations Bill. According to the Division of Administration (DOA), these 62 positions are currently vacant. The majority of the savings is a result of consolidation of software licenses, hardware maintenance agreements, and staff augmentation contract services, which will result in various savings to professional services and operating services expenditures. A smaller portion of the SGF savings is due to the reduction of 62 total positions at various state agencies statewide. OTS will be the central procurement and provisioning agency for all technology goods and services. The new OTS agency's FY 15 budget is $280 M IAT revenue from these various state agencies. According to the DOA, the original source of funds being utilized by the various state agencies is as follows: SGF ($65.2 M), IAT ($24.1 M), SGR ($49.7 M), Statutory Dedications ($48.6 M) and Federal ($71.4 M). Overall, instead of the impacted state agencies funding their IT expenditures with salaries/related benefits for IT employees and/or professional services for IT contracts, these state agencies will be "invoiced" for IT services provided by the OTS.	-$25,092,360	-$28,019,891	-55
00 - 00	Statewide	Statewide	Decreases funding ($16,682,629 SGF, $9,309,902 IAT, $9,144,710 SGR, $6,584,098 Statutory Dedications and $12,831,125 Federal) and positions due to charged attrition. Every year during budget development, the DOA does a historical vacancy project that determines the average number of positions vacant each fiscal year within any agency and how long those positions have been vacant. This information is utilized to calculate the amount of attrition to charge the agency. The following departments will realize a reduction in positions: Agricultural & Forestry (11), Children & Family Services (58), Environmental Quality (5) and Special Schools & Commissions (2).	-$16,682,629	-$54,552,464	-76
00 - 00	Preamble	Statewide	Preamble reduction directs the commissioner of administration to adjust appropriations contained in the Act. This reduction will be utilized to fund the MFP ($50.3 M), TOPS Program ($14.9 M), Local Housing of Adult Inmates ($7 M), elections expenses ($1 M) and state match for the LA Youth Challenge Program ($700,000).	-$75,659,793	-$75,659,793	0
			Major Reductions for Preamble	**-$117,434,782**	**-$158,232,148**	**-131**
01 - 107	Executive	Division of Administration	Reduces funding and 4 non-FTE positions (2 student workers and 2 WAE positions) from the Division of Administration. The DOA sections impacted are Office of Finance & Support Services and Human Resources. There are currently 18 filled WAE positions and 48 filled student positions.	-$129,323	-$129,323	0
01 - 107	Executive	Division of Administration	Reduces excess budget authority ($326,273 SGF and $265,000) for operating services ($35,787), professional services ($380,000), other charges ($10,000) and IAT expenditures ($165,486) due to cost saving measures, sale of the Baton Rouge State Office Building (operating services expenditures/building maintenance) and savings resulting from legal e-billing. According to the DOA, legal e-billing allows contract attorney to upload invoices electronically, which prevents the state from having to pay invoices on paper and allows the bills to be paid electronically.	-$326,273	-$591,273	0
01 - 107	Executive	Division of Administration	Reduces excess federal budget authority in the Community Development Block (CDBG) Program, Disaster Recovery Unit (DRU). For the past 5 fiscal years, the actual federal expenditures have declined approximately $4 B. Thus, the FY 15 budget reduces the DRU down to $573.8 M in FY 15. Prior year actual expenditures over the past 5 years for Federal funds are as follows: FY 13 - $571.8 M; FY 12 - $916.6 M; FY 11 - $1.4 B; FY 10 - $1.6 B; FY 09 - $1.9 B; and FY 08 - $4.5 B.	$0	-$519,760,144	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Reduces IAT (Federal funds) from the Governor's Office of Homeland Security & Emergency Preparedness in the Community Development Block Grant (CDBG) Program associated with the Hazard Mitigation Program Grant. CDBG/DRU's Hazard Mitigation Program assists homeowners in coastal LA protect their homes from damage by future natural disasters by elevating homes and reconstructing safer structures. According to the Division of Administration (DOA), there has been a gradual decline of available funding as the program nears completion.	$0	-$207,962,295	0
01 - 107	Executive	Division of Administration	Reduces 19 vacant positions and associated funding ($557,841 SGF, $186,335 IAT and $591,322 SGR) due to efficiencies identified by various DOA sections. The specific DOA sections impacted by reduction of 19 positions include: Office of Planning & Budget (3), General Counsel (3), State Purchasing (6), Human Resources (1), Facility Planning & Control (2), Office of State Buildings (2), State Lands (1) and Community Development Block Grant Program (1).	-$557,841	-$1,398,750	-19
01 - 107	Executive	Division of Administration	Reduces excess budget authority from the State Emergency Response Fund (SERF). Thus, the total amount appropriated from the fund in FY 15 will be $412,000, which is the current fund balance.	$0	-$588,000	0
01 - 107	Executive	Division of Administration	Reduces excess IAT budget authority associated with the Hazard Mitigation Grant Program.	$0	-$116,726,784	0
01 - 107	Executive	Division of Administration	Reduces excess CDBG budget authority (SGR) relative to revolving loans in the Auxiliary Program.	$0	-$3,196,672	0
01 - 109	Executive	Coastal Protection & Restoration	Decreases funding from the statutorily dedicated Oil Spill Contingency Fund. The agency has utilized all but $500,000 for the Barrier Island Project as a result of the Deepwater Horizon event. Construction on Shell Island East Project in Plaquemines Parish began in FY 13 and will be finished in FY 14. The project length is projected to be 2.8 miles and have a dune elevation of 8 feet, a marsh elevation of 2.5 feet and a total fill area of 613 acres. The funding is directly from BP and the remaining $500,000 will be used for monitoring and vegetative plantings.	$0	-$59,500,000	0
01 - 109	Executive	Coastal Protection & Restoration	Decreases IAT funding from the Department of Public Safety (DPS) for oil spill related expenses associated with the Deepwater Horizon event. The IAT authority was used by CPRA to receive reimbursement for personnel expenses involving the investigation of new reports of oil washing on shore as a result of the oil spill.	$0	-$4,090,990	0
01 - 109	Executive	Coastal Protection & Restoration	Decreases funding from the statutorily dedicated Coastal Restoration & Protection Fund ($142,390,860) and federal funding ($4,239,660) associated with coastal restoration projects. All coastal restoration projects will be funded through the Capital Outlay Bill (Act 25). These projects will still be funded through the Coastal Restoration & Protection Fund.	$0	-$146,630,520	0
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces funding from the statutorily dedicated LA Interoperability Communication Fund. In FY 14 and in prior fiscal years, GOHSEP provides and will continue to provide the policy and oversight of the LA Wireless Information Network (LWIN) System, while State Police will continue to provide the day-to-day maintenance of the LWIN System. The LWIN Project began in 2005 after hurricanes Katrina and Rita and is utilized primarily by first responders statewide. According to the agency, the LWIN is the largest statewide radio system in the country with approximately 70,000 users of which 70% of those users are local government entities. The original source of revenue flow into the fund was SGF, which was always included in Schedule #20-XXX. For FY 15, State Police will fund the day-to-day maintenance expenditures of the 700 MHz system with statutorily dedicated funding from the Riverboat Gaming Enforcement Fund as opposed to SGF deposited into the LA Interoperability Communications Fund appropriated to GOHSEP and sent (IAT) to State Police. Per statute, GOHSEP still chairs the Statewide Interoperability Executive Committee (SIEC) and will still remain a partner in governance, planning and training relative to interoperability.	$0	-$7,970,116	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces funding for back-office support provided by the Department of Public Safety. The FY 12 budget consolidated the back office functions of the Office of Juvenile Justice and the GOHSEP with the back office functions of the Department of Public Safety & Corrections, Public Safety Services. This reduction does not represent a decrease in services provided to GOHSEP by DPS. However, due to support provided by DPS towards GOHSEP's federal programs, the SGF is no longer needed since existing federal funding will be available in FY 15.	-$105,565	-$105,565	0
01 - 111	Executive	Homeland Security & Emergency Prep	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 3 vacant other charges IT positions and associated funding ($12,600 SGF and $177,657 Federal).	-$12,600	-$190,257	0
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces funding for travel and printing costs. The specific reductions are as follows: $1,030 - printing services provided by DOA, $5,000 - travel expenditures, $1,548 - printing services provided by vendor and $60,665 - cell phone and Xerox copier expenditures.	-$68,243	-$68,243	0
01 - 112	Executive	Military Department	Reduces federal budget authority associated with an approved Joint Legislative Committee on the Budget (JLCB) BA-7. The Federal funds were originally appropriated at the 9/13/2013 JLCB meeting in order for the department to hire a specialized contractor to dispose of approximately 18 million pounds of explosive materials stored within 97 magazines at Camp Minden. These materials were originally the property of Explo Systems, which was leasing the old ammunition manufacturing facility at Camp Minden to separate military propellant bags and resell components. The dangerous component is M6 smokeless powder, which was improperly stored at Camp Minden by Explo. This ultimately caused an explosion of a portion of these materials in Fall 2012. In September 2013, the department initially thought that federal funds from the U.S. National Guard Bureau may be available to fund the disposal of the M6 powder. However, those specific funds were not made available. Currently, the powder is still being stored and has not been removed. The department is still trying to find funds to assist in the disposal of the powder. To the extent funds are made available, the funds will be utilized to hire a contractor to dispose of the remaining explosive materials.	$0	-$30,000,000	0
01 - 112	Executive	Military Department	State Active Duty funding is being reduced from $479,349 in FY 14 to $350,000 in FY 15 ($129,349 reduction). State Active Duty funds are utilized during the year on an as needed basis depending upon the emergency response requirements of the department. These funds are typically utilized to fund minor emergencies that likely are not federally declared disasters, which would trigger federal resources. Historically, the department has approximately $500,000 SGF budgeted for State Active Duty. FY 15 will have approximately 30% less in State Active duty funds. The remaining $139,518 reduction is associated with armory repairs ($120,000) and travel expenditures ($19,518).	-$268,867	-$268,867	0
01 - 112	Executive	Military Department	Reduces 16 positions and associated federal funding due to the decrease in Force Protection personnel by the National Guard Bureau. According to the department, beginning in FFY 15 (October 2014), the National Guard Bureau is reducing funding for Force Protection personnel for 7 facilities (Provost Marshal Office, Jackson Barracks, Camp Beauregard, Camp Minden, Gillis Long, Camp Cook, Camp Villere, Hammond and Esler). In its FY 15 budget request, the Military Department requested SGF to replace the loss of the $700,000 Federal funds. The 16 positions are currently filled. In FY 15 there will be 97 total Force Protection personnel remaining within the department.	$0	-$700,000	-16
01 - 112	Executive	Military Department	Decreases all remaining funding for death benefits in FY 15. The FY 13 budget originally appropriated $1.25 M in death benefits and the FY 14 budget reduced this amount by $1 M. After the $250,000 reduction, there will be $0 budgeted in FY 15 for death benefits. To the extent additional death benefits are required during FY 15, the department will likely have to request additional funds in FY 15.	-$250,000	-$250,000	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 124	Executive	LA Stadium & Exposition District	Reduction of excess budget authority in the New Orleans Sports Franchise Assistance Fund.	$0	-$1,206,095	0
01 - 129	Executive	LA Commission on Law Enforcement	Decreases funds from the statutorily dedicated Innocence Compensation Fund to pay wrongful convictions lawsuits against the state. The fund balance after this reduction will be $0.	$0	-$530,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Net reduction in federal funding due to reduced spending associated with the Violence Against Women Act ($400,000), decrease in the Federal budget amounts for the Edward Byrne Memorial Justice Assistance Grant ($700,000) and the Juvenile Justice & Delinquency Grant ($100,000). The Victims of Crime Act grant increased by $400,000. The grant amounts are determined by formulas set forth by the U.S. Department of Justice. The total amount of the these grants is $12.6 M and will be expended over the next 3 years.	$0	-$800,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces funding from the statutorily dedicated Tobacco Tax Health Care Fund as a result of the adopted REC forecast. The reduction may result in a decrease in the number of D.A.R.E grants that are awarded by LCLE for new and/or innovative projects in drug abuse prevention and treatment to local governments and non-profit organizations that demonstrate both a need for such a project and for startup funds for a 12-month period. LCLE has yet to determine the impact this reduction will have on the D.A.R.E program.	$0	-$285,302	0
01 - 255	Executive	Financial Institutions	Non-recurs SGR for computer software consultants associated with the transfer of the agency's financial regulatory database FoxPro to the new STAR regulatory system. The STAR regulatory system is a "commercial off-the-shelf" (COTS) IT system specifically designed for state financial regulators. The FoxPro System is no longer supported and could no longer be updated. The systems were transferred at the end of FY 14.	$0	-$511,500	0
			Major Reductions for Executive	**-$1,718,712**	**-$1,103,460,696**	**-35**
03 - 136	Veterans' Affairs	Southeast LA War Veterans' Home	Decreases funding ($264,285 SGR and $100,826 Federal) for operating expenses including operating services ($198,670), supplies ($139,432), and personnel services overtime pay ($27,009) based on historical expenditures.	$0	-$365,111	0
			Major Reductions for Veterans' Affairs	**$0**	**-$365,111**	**0**
04a - 139	State	Secretary of State	Elimination of 2 positions and associated funding ($68,855 SGF and $68,855 SGR) for personal services. The positions targeted were Elections Program Specialist and Archives Specialist.	-$68,855	-$137,710	-2
			Major Reductions for State	**-$68,855**	**-$137,710**	**-2**

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04b - 141	Justice	Attorney General	Decreases excess SGF budget authority in the Civil Law Program and Criminal Law & Medicaid Fraud Program.	-$867,474	-$867,474	0
			Major Reductions for Justice	**-$867,474**	**-$867,474**	**0**
04d - 147	Treasury	State Treasury	Reduction in excess budget authority from the statutorily dedicated Millennium Trust Fund to properly reflect prior year actual expenditures from the 3 various statutorily dedicated funds associated with the Millennium Trust. The specific FY 15 reduction is as follows: Education Excellence Fund ($187,182), Health Excellence Fund ($187,181) and TOPS Fund ($187,181). The remaining FY 15 budgeted amount for the Millennium Trust Fund is $171,000. The FY 13 prior year actual expenditures from the Trust Fund was $148,197.	$0	-$561,544	0
04d - 147	Treasury	State Treasury	Reduces funding from the Geaux Pass Transition Fund. The State Treasury was appropriated $2.3 M from the Geaux Pass Transition Fund in FY 14. According to State Treasury, approximately 21,000 claims from toll refunds are completed and anticipates paying an additional 167,000 in claims by 6/30/2014. Total funding for FY 14 is $2.3 M and is anticipated to be expended by the end of FY 14. The average claim to date is approximately $41 per claim with claims ranging from 20 cents to $100.	$0	-$2,300,000	0
			Major Reductions for Treasury	**$0**	**-$2,861,544**	**0**
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Elimination of 16 positions and associated funding ($741,509 SGF, $20,349 IAT, $57,436 SGR, $242,431 Statutory Dedications and $103,668 Federal) for personal services. The positions targeted have not yet been identified by the department as of this date. The IAT is received from the Office of the State Fire Marshal. The statutorily dedicated funds are from the Agricultural Commodity Dealers & Warehouse Fund and the Horticulture & Quarantine Fund.	-$741,509	-$1,165,393	-16
			Major Reductions for Agriculture & Forestry	**-$741,509**	**-$1,165,393**	**-16**
05 - 251	Economic Development	Office of Secretary	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of an unidentified position and associated funding ($122,700 SGF and $10,817 SGR) within the Office of the Secretary.	-$122,700	-$133,517	-1
05 - 252	Economic Development	Business Development	Non-recurs all funding from the statutorily dedicated Small Business Surety Bonding Fund for the Small Business Bonding Program. LED discontinued this program in FY 13 because the program had low utilization and did not have a material impact on employment/economic development in the state. LED has not expended any of the $100,000 appropriated in FY 14 to date and does not anticipate any program expenditures by the end of the fiscal year. The current balance of the Small Business Surety Bonding Fund is approximately $464,000.	$0	-$100,000	0
05 - 252	Economic Development	Business Development	Eliminates all funding budgeted in FY 14 for the LA Filmmakers Grant Fund Program due to the loss of the program's on-going statutorily dedicated funding source. The legislature established the LA Filmmakers Grant Fund Program to support LA's independent filmmakers by providing funding for new productions filmed in the state. The program was originally funded with revenues from transfer fees generated from transferrable film tax credits. Act 418 of 2013 created a central tax credit registry with the LA Department of Revenue (LDR) and LDR began receiving film tax credit transfer fees instead of LED. As such, the LA Filmmakers Grant Fund Program does not have an ongoing funding source. The current balance of the LA Filmmakers Grant Fund is approximately $565,000.	$0	-$100,000	0
05 - 252	Economic Development	Business Development	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 2 unidentified positions and associated funding ($173,058 SGF and $32,653 SGR) within the Office of Business Development.	-$173,058	-$205,711	-2
			Major Reductions for Economic Development	**-$295,758**	**-$539,228**	**-3**

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 - 261	Culture, Recreation & Tourism	Office of Secretary	The Seafood & Marketing Board was given $30 M from BP in the wake of the 2010 oil spill to promote LA seafood products. These are one-time SGR funds in the form of grants that flow from BP to a non-profit and then to the Seafood Board to continue operations. In FY 14, funds were spent providing promotional services for the seafood industry. Of the initial $30 M received from BP, approximately $11 M remains in the fund as of 6/30/2014. Total funding for FY 15 is projected to be $1,489,849, leaving $9.5 M in the fund to be expended in subsequent fiscal years. The agency is unable to indicate to the LFO the specific timeframe the funds will be completely exhausted.	$0	-$6,028,629	0
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Non-recurs IAT funding from wildlife task forces, Department of Wildlife & Fisheries (W&F) and the Department of Culture, Recreation & Tourism (CRT). Once the Seafood Promotion Board transferred to the CRT, funding from the W&F was stopped. The following programs are reduced: Alligator Resource Fund ($47,500); Oyster Development Fund ($258,665); Shrimp Marketing & Promotion Account ($45,000); Crab Promotion & Marketing Account ($34,085); Wildlife & Fisheries completed federal grant ($400,000); and one-time funding from the Office of Tourism ($40,000).	$0	-$825,250	0
06 - 264	Culture, Recreation & Tourism	State Parks	Elimination of 8 vacant positions and associated funding. The positions include an accounting specialist (Administrative Office), 3 law enforcement rangers (1 each at Bayou Segnette, Chicot, and Jimmie Davis), 2 parks building & grounds attendants (1 each at Hodges Gardens and Lake Fausse Pointe), and 2 interpretive rangers (1 each at South Toledo Bend and Poverty Point SHS, now a World Heritage Site).	-$423,765	-$423,765	-8
06 - 264	Culture, Recreation & Tourism	State Parks	Non-recurring one-time funding for Special Legislation Projects (SLP). This reduction represents the removal of one-time funds for erosion repair related to the Poverty Point State Historical Site. The funding was used to stabilize approximately 675 linear feet of the bayou bank at the site.	-$750,000	-$750,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 2 vacant positions and associated funding ($53,206 SGF and $57,215 Statutory Dedications). The 2 positions include 1 parks building & grounds attendant and 1 maintenance repairer at Lake Bistineau. The source of the Statutory Dedications is the State Parks Improvement & Repair Fund.	-$53,206	-$110,421	-2
			Major Reductions for Culture, Recreation & Tourism	**-$1,226,971**	**-$8,138,065**	**-10**
07 - 276	Transportation & Development	Engineering & Operations	Non-recurs one-time funding for Special Legislative Projects (SLP) in the District Operations Program. This SLP provided funding from the statutorily dedicated Overcollections Fund to be divided evenly among the 9 highway districts for road maintenance.	$0	-$36,000,000	0
			Major Reductions for Transportation & Development	**$0**	**-$36,000,000**	**0**

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A -	Corrections	Department Wide	Reductions in vacant positions and associated SGF funding reduced by the following amounts: Corrections Administration ($496,105) (6) Louisiana State Penitentiary ($705,299) (11) Avoyelles Correctional Center ($263,932) (4) Dixon Correctional Center ($193,326) (3) Elayn Hunt Correctional Center ($520,462) (8) David Wade Correctional Center ($372,928) (6) Adult Probation and Parole ($1,903,236) (28) Total ($4,455,288) (66)	-$4,455,288	-$4,455,288	-66
			Major Reductions for Corrections	**-$4,455,288**	**-$4,455,288**	**-66**
08B - 419	Public Safety	State Police	Reduction of non-recurring funding in Statutory Dedications associated with the Deepwater Horizon event. Both the statutorily dedicated Natural Resource Restoration Trust Fund and the Oil Spill Contingency Fund were reduced $110.8 M for expenses associated with the Deepwater Horizon event. Of the $110.8 M, $1.3 M was paid for personnel expenses, $15.4. M was used for Other Charges expenses which included travel, operating expenses and professional services, and $94.1 M was used for IAT expenses that were sent to different agencies handing oil spill related activities. The $94.1 M was transferred to the following agencies: Executive ($215,070); Coastal ($67.9 M); Attorney General ($16.1 M); Natural Resources ($296,000); Environmental Quality ($1.2 M); and Wildlife & Fisheries ($8.3 M).	$0	-$110,836,814	0
08B - 420	Public Safety	Motor Vehicles	Reduces 20 positions and associated SGR funding as a result of outsourcing vehicle registration and driver's license renewal services to Public Tag Agents (PTAs). The positions will be reduced in parishes that have an increase in PTAs. It is expected that 10 to 15 PTAs handling driver's license renewal services will be in operation within a year. PTAs are located across the state and are currently able to perform vehicle registrations, reinstatement of insurance cancellations, and receive and process title applications, in addition to other duties.	$0	-$800,000	-20
			Major Reductions for Public Safety	**$0**	**-$111,636,814**	**-20**
08C - 403	Youth Services	Juvenile Justice	Elimination of 20 vacant positions and associated funding for personal services. The positions reduced include administrative assistants, probation officers, and juvenile justice specialis fts	-$1,013,540	-$1,013,540	-20
			Major Reductions for Youth Services	**-$1,013,540**	**-$1,013,540**	**-20**
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduces excess SGR budget authority to reflect reimbursement levels for projected services provided in FY 15. The fees are paid to the Authority by Magellan as part of the Statewide Management Organization for Medicaid eligible services. The adjustment is necessary to realign the Authority's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	$0	-$2,610,687	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Reduce excess SGR budget authority to reflect reimbursement levels for projected services provided in FY 15. The fees are paid to the Authority by Magellan as part of the Statewide Management Organization for Medicaid eligible services. The adjustment is necessary to realign the Authority's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	$0	-$2,534,661	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Reduces excess IAT budget authority to reflect reimbursement levels for projected Title 19 eligible services in FY 15. All funds for client services will now be classified as SGR regardless of payer source. The fees are paid to the District by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the District's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	$0	-$678,580	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 302	Health & Hospitals	Capital Area Human Services District	Reduces IAT from the Office of Public Health (OPH), Maternal & Child Health Program for the Nurse Family Partnership (NFP) Program. The NFP Program provides prenatal and early childhood intervention services designed to improve the health and social functioning of low-income, first-time mothers and their babies. The District will retain a budget of $1.53 M allocated to this activity after this reduction. This adjustment is clean-up in nature, as OPH realized a reduction of Federal funds dedicated to this activity in FY 13 and the District's funding was not reduced by the corresponding amount in the FY 14 Appropriation Bill.	$0	-$353,038	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reduces excess budget authority enabled by efficiencies generated through privatization of pharmaceutical services. The District anticipates cost savings associated with outsourcing its pharmaceutical services through the elimination of administrative and operating expenditures in addition to lower prescription costs. The privatization was an initiative of Metropolitan Human Services District and other Districts with a similar base delivery model are analyzing the potential to submit RFPs to privatize pharmaceutical services in a like manner.	-$475,000	-$475,000	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reduces IAT funding from the Department of Children & Family Services to match anticipated expenditures in FY 15. The District previously had 2 providers offering residential addiction treatment for TANF eligible women. One of the providers elected to cease participation in this TANF grant based program, so the associated funding is eliminated.	$0	-$299,370	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reducing Title 19 Medicaid IAT budget authority to match projected service delivery levels in FY 15. All funds for client services will now be classified as SGR regardless of payer source. The fees are paid to the District by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the District's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	$0	-$185,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Reduces 9 positions and associated funding ($252,478 SGF and $354,235 Federal) in the DHH Office of the Secretary. The reduction represents 7 positions that have been vacant for at least 1 year, and the annualization of Executive Order BJ 14-1 Hiring Freeze, including 2 positions. Positions reduced include physician V, 3 Medicaid program monitors, Medicaid program manager, 2 pharmacists, administrative coordinator and project coordinator.	-$252,478	-$606,713	-9
09 - 306	Health & Hospitals	Medical Vendor Payments	Decreases funding ($150,000 SGF and $245,361 Federal) due to the implementation of a facility need review process for Pediatric Day Care Facilities (certificate of public need) and implementation of certain cost controls for such providers. The source of Federal funds is Title 19 federal financial participation. Act 15 assumes a Medicaid claims savings resulting from limiting licenses offered to new Pediatric Day Care Facilities to operate and bill Medicaid in certain regions of the state. Licenses will be based on need in a geographic area to limit excess service capacity. The budget also assumes some savings associated with costs controls. *Details on specific cost control and associated savings have been requested but not provided to the LFO.*	-$150,000	-$395,361	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Decreases funding ($113,820 SGF and $186,180 Federal) due to the elimination of Medicaid reimbursement for elective deliveries before 39 weeks that are not medically necessary. Savings are projected to result from a decrease in Title 19 Medicaid reimbursement to hospital providers for certain deliveries. The source of Federal funds is Title 19 federal financial participation.	-$113,820	-$300,000	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Decreases funding ($750,000 SGF and $1,226,805 Federal) to 2 Shared Savings Health Plans as a result of eliminating the requirement of these plans to pre process claims. The source of Federal funds is Title 19 federal financial participation. The budget assumes a $1.9 M decrease in the per enrollee monthly administrative fee to the 2 managed care shared savings plans. Savings will be realized in Medical Vendor Payments by amending the shared savings contracts, as the plans will no longer be required to pre-process claims related to the clients enrolled in the plans. Information from the department indicates savings are generated by removing the pre-processing function built into the plan contract deliverables. Primary care providers, hospitals, specialists and other network providers will no longer submit claims to the plans and the fiscal intermediary (FI), but only to the state FI for processing, payment or denial.	-$750,000	-$1,976,805	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Projected savings ($5,114,508 SGF and $8,366,009 Federal) in Medicaid Managed Care due to a payment methodology change for the managed care health plans. The source of Federal funds is Title 19 federal financial participation. The Medicaid budget assumes a one-time decrease in aggregate payments to the plans for FY 15. In FY 15, the Department of Health & Hospitals (DHH) will re-bid the Bayou Health Managed Care contracts through a Request for Proposal (RFP) process. As a result of DHH proposing to change its managed care payment methodology from prospective (pay per member per month premiums at beginning of the month) to retrospective (pay per member per month premiums at the end of the month), and intending to build in a month of reimbursement lag, the department projects a one year savings for FY 15.	-$5,114,508	-$13,480,517	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($154,000 SGF and $251,904) for the Department of Health & Hospitals (DHH) to implement case management for high cost pharmaceuticals. The source of Federal funds is Title 19 federal financial participation. This adjustment is an efficiency implemented as a result of recommendations from Alvarez & Marsal. Information from the DHH indicates the savings is based on implementation of a prior authorization process managing certain pharmaceuticals dealing with Hemophilia. **Note:** The Medical Vendor Administration budget does not include an associated increase adjustment to implement a prior authorization system for these specific cases.	-$154,000	-$405,904	0
09 - 307	Health & Hospitals	Office of Secretary	Reduces 13 vacant positions and associated funding (salary and related benefits) in the DHH Office of the Secretary (OS). The reduction represents positions that have been vacant for at least 1 year. Position titles include Administrative Assistant, Accountant 3, Program Manager 1, Medicaid Program Manager, 5 Information Technology Support staff, Administrative Coordinator, Program Monitor and 2 Medicaid Certification Specialist. **Note:** In addition to position reductions, an additional 43 positions are being transferred to other state agencies. Transfers are reflected below.	-$954,211	-$1,030,674	-13

OS Position Transfer	Agency Receiving Positions
(5)	Medical Vendor Administration
(3)	Office of Public Health
(28)	Information Technology consolidation with the Office of Technology Services
(7)	Transfer Health Economics Section to Medical Vendor Administration
(43)	**Total Positions Transferred**

09 - 309	Health & Hospitals	South Central LA Human Services Authority	Reduces excess IAT budget authority to reflect reimbursement levels for projected Title 19 eligible services in FY 15. All funds for client services will now be classified as SGR regardless of payer source. The fees are paid to the Authority by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the Authority's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	$0	-$311,614	0
09 - 309	Health & Hospitals	South Central LA Human Services Authority	Decreases SGR budget authority to reflect reimbursement levels for projected services provided in FY 15. The fees are paid to the Authority by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the Authority's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	$0	-$294,722	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 320	Health & Hospitals	Aging & Adult Services	Non-recurs IAT funding from the DOA Office of Community Development Block Grant (CDBG) in the Administration Protection & Support Program for the Permanent Supportive Housing (PSH) Program. The PSH Program links affordable rental housing to people with severe and complex disabilities, enabling them to live successfully in the community. The Department of Health & Hospitals (DHH) consolidated the PSH programs and contracted with Magellan Health Services for certain PSH functions. DHH has been transitioning recipients in the PSH Program from CDBG to funding under Medicaid 1915(c) waivers and 1915(i) programs which is a more sustainable funding source. CDBG funds are used to pay for program administration, certain move-in expenses, and for ongoing supportive services to individuals who are not eligible to have them covered under Medicaid. Of the $4,753,395, approximately $4.35 M was transferred to Jefferson Parish Human Services Authority ($864,724), Florida Parishes Human Services Authority ($990,000), Capital Area Human Services District ($975,000), South Central LA Human Services District ($292,499) and Region 5 Office of Behavioral Health ($292,499).	$0	-$4,753,395	0
09 - 320	Health & Hospitals	Aging & Adult Services	Decreases Title 19 Medicaid IAT funds from the Medicaid Program for the Money Follows the Person Demonstration (MFP) Project in the Administration Protection & Support Program. My Place Louisiana is the state's program for the federal Centers for Medicare & Medicaid Services Money MFP Rebalancing Demonstration (less institutionalization and more community-based services). The MFP is for administrative expenses. Individuals receive services through home and community-based waivers (HCBS) through Title 19 Medicaid in Medical Vendor Payments. The reduction is for one-time administrative expenditures such as equipment and supplies. Since 2008, OAAS has transitioned 629 individuals from nursing homes into community living under MFP. Money Follows the Person (MFP): FY 13 - $1,610,249 and 291 individuals (actual) FY 14 - $1,881,881 and 240 individuals (budgeted) FY 15 - $1,642,665 and 260 individuals (requested) **Note:** According to OAAS, 267 individuals are in the process of moving from institutions to community-based services.	$0	-$239,216	0
09 - 325	Health & Hospitals	Acadiana Area Human Services District	Reduces IAT budget authority to reflect reimbursement levels for projected Title 19 eligible services in FY 15. All funds for client services will now be classified as SGR regardless of payer source. The fees are paid to the District by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the District's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	$0	-$503,725	0
09 - 325	Health & Hospitals	Acadiana Area Human Services District	Decreases SGR budget authority to reflect reimbursement levels for projected services provided in FY 15. The fees are paid to the District by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the District's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	$0	-$305,704	0
09 - 330	Health & Hospitals	Behavioral Health	Non-recurs IAT funding from the Department of Children & Family Services due to the elimination of the TANF Early Childhood Support & Supports (ECSS) Program (expired 9/30/2013); and IAT excess budget authority. The ECSS provides a coordinated system of screening, evaluation and referral services and treatment for children ages 0 to 5 and their families to promote healthy development and school readiness. This type of service delivery mostly shifted to human services districts/authorities and local providers in FY 14. Due to the complexity and scope of cases in the New Orleans area, a limited ECSS Program was maintained through a contract with Tulane during FY 14 for $110,025. The remaining balance ($189,975) is due to a reduction in projected revenue collections for services in FY 15.	$0	-$300,000	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 330	Health & Hospitals	Behavioral Health	Non-recurs federal budget authority associated with the Regular Services Program (RSP) Grant for LA Spirit (Hurricane Isaac) which expired on 11/24/2013. These funds were in turn transferred by IAT to Human Services Authorities and Districts within the footprint of the hurricane impacted area. The funds were used to provide Crisis Counseling Program (CCP) Teams for mental health counseling and services. The distribution of grant funds were as follows: Metropolitan Human Services District ($450,000), South Central LA Human Services Authority ($862,646), Florida Parishes Human Services Authority ($457,333), Jefferson Parishes Human Services Authority ($342,646) and Office of Behavioral Health ($207,904).	$0	-$2,320,529	0
09 - 330	Health & Hospitals	Behavioral Health	Non-recurs the State Epidemiological Outcomes Workgroup (SEOW) grant which expired 6/30/2014. The SEOW grant was used for: behavioral health data collection and reporting used by state prevention stakeholders to formulate state epidemiological profiles in order to assess needs, to create plans to prevent substance use and promote mental health, and to measure the impact of various activities within the state targeting these outcomes.	$0	-$190,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Decreases funding ($1,020,217 Title 19 Medicaid IAT and $681,524 SGR) in the Community-Based Program due to the privatization of 3 state-operated support and services centers. The Title 19 Medicaid IAT is excess budget authority in FY 15. In the past, the Office of Citizens with Developmental Disabilities used excess revenues from the state-operated support and service centers to fund activities in the Community-Based Program. These funds were referred to as “pool revenues” (over collections generated in Title 19 Medicaid IAT payments, SGR, and Federal funds).	$0	-$1,701,741	0
09 - 375	Health & Hospitals	Imperial Calcasieu Human Services District	Reduces SGF budget authority associated with efficiencies with Telepsychiatry services. The hours of Telepsychiatry services will be reduced in FY 15.	-$125,000	-$125,000	0
09 - 377	Health & Hospitals	Northwest LA Human Services District	Reduces expenditures associated with operating services ($85,000), supplies ($65,000) and family cash subsidies ($2,060) for mental health services for eligible children up to age 18. The reduction of operating services and supplies is associated with efficiencies found in the newly formed district. The cash subsidy program is now administered through LA Clinical Services, a non-profit entity that also receives payments through the Low-Income & Needy Care Collaboration Agreement (LINCCA) UPL Program.	-$152,060	-$152,060	0
			Major Reductions for Health & Hospitals	**-$8,241,077**	**-$36,530,016**	**-22**
10 - 360	Children & Family Services	Children & Family Services	Decreases funding ($100,000 SGF and $100,000 Federal) for the call center contract with Xerox Corporation due to reduced level of utilization (incoming calls from clients) based upon implementation of the last phase of Modernization Project, Common Access Front End (CAFE). The CAFE worker portal will allow department staff to electronically process SNAP cases in parish field offices. In addition, the CAFE customer portal allows clients to create an online account, check the status of their application, complete online applications, reapplications, and submit re-determinations and renewals for continued support. Therefore, the number of SNAP recipients utilizing the call center is anticipated to decrease in FY 15.	-$100,000	-$200,000	0
10 - 360	Children & Family Services	Children & Family Services	Decreases funding in the Administration & Executive Support Program for travel as a result of the continued implementation of the Modernization Project and the establishment of regional training hubs. In FY 15, training staff located in Baton Rouge will utilize teleconference software provided by Global Data Systems to conduct training and will reduce travel expenditures. In FY 15, travel expenditures are recommended at $250,000, which is a decrease of $350,000 from FY 14 travel expenditures of $600,000.	-$350,000	-$350,000	0
10 - 360	Children & Family Services	Children & Family Services	Eliminates funding ($14,932 SGF and $334,386 Federal) in the Community & Family Program for the Access & Visitation grant in the Child Support Enforcement activity. Funds from the Access & Visitation grant assisted noncustodial parents in gaining access and visitation to their minor children through the courts. An Access & Visitation attorney mediated, attempted to reach a voluntary agreement, or if necessary, asked the court for reasonable visitation. The Access & Visitation grant required a state match.	-$14,932	-$349,318	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Children & Family Services	**-$464,932**	**-$899,318**	**0**
11 - 431	Natural Resources	Office of Secretary	Decreases funding from the statutorily dedicated Oilfield Site Restoration Fund as a result of abandoned well sites being restored. To date, 33 wells have been completed and 70 wells are in the process of being completed. The department has spent $3.4 M and expected to spend an additional $3.9 M in FY 14. At the end of FY 13, the fund had a balance of $7.2 M, which was used in FY 14 for well site restoration.	$0	-$4,760,547	0
11 - 431	Natural Resources	Office of Secretary	Reduction in federal budget authority due to American Recovery & Reinvestment Act (ARRA) funding ended in FY 13. All remaining funding from ARRA was expended in FY 13. There was $20 M in funding in FY 13 and $10 M in excess authority in FY 14 in the event the funding was not fully expended by the end of FY 13.	$0	-$10,000,000	0
11 - 431	Natural Resources	Office of Secretary	Reduction in funding from the statutorily dedicated Overcollections Fund for payment of royalties in the suit entitled "State of Louisiana ex rel Plaquemines Parish School Board v. LA Dept. of Natural Resources", hearing Number 57-419, Division "A", on the docket of the 25th Judicial District Court, parish of Plaquemines, state of LA.	$0	-$4,104,286	0
11 - 432	Natural Resources	Conservation	Decreases funding from the statutorily dedicated Underwater Obstruction Fund to bring the fund to its recurring revenue of $250,000. For FY 14, the fund had a budget authority amount of $429,459. The regulatory fees for wells increased for FY 14 through Statewide Order No. 29-R-13/14.	$0	-$179,459	0
11 - 432	Natural Resources	Conservation	Decrease in IAT budget authority from GOHSEP for the removal of marine debris caused by hurricanes Katrina and Rita.	$0	-$409,492	0
11 - 432	Natural Resources	Conservation	Decrease in IAT budget authority from DHH for the Statewide Groundwater Management Program. The funding was used to cap 120 damaged water wells in several parishes in south LA that were damaged during hurricanes Katrina and Rita.	$0	-$221,796	0
11 - 435	Natural Resources	Coastal Management	Reduction of Federal funds as a result of anticipated grants not being awarded to the Office of Coastal Management. Of the $525,000 decrease, $325,000 is associated with the Army Corps of Engineers Joint Public Notice grant for coastal use permits. Due to a budget shortfall, the Corps of Engineer was not able to allocate funds for the program. The remaining $200,000 decrease is associated with the National Oceanic and Atmospheric Administration (NOAA), Federal Coastal Zone Management Grant for the Special Merit Projects.	$0	-$525,000	0
			Major Reductions for Natural Resources	**$0**	**-$20,200,580**	**0**

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
12 - 440	Revenue	Office of Revenue	The SGR decrease in the Alcohol & Tobacco Control Program is due to the elimination of 2 ATC agent positions that have been vacant for 12 months or longer. The reduction includes salary and related benefits for the positions.	$0	-$137,858	-2
12 - 440	Revenue	Office of Revenue	The net SGR decrease in the Alcohol & Tobacco Control (ATC) Program is related to rental payments as the result of lower rent due to a consolidated office space arrangement with the Department of Public Safety. The consolidation is allowing ATC to vacate a large portion of its state-owned Archives Avenue offices in Baton Rouge for a savings of $292,991. However, rent in the Benson Towers offices will increase due to the automatic CPI adjustment and the addition of a customer service window ($50,119), leaving a net rental expense reduction of $242,872 in SGR.	$0	-$242,872	0
			Major Reductions for Revenue	**$0**	**-$380,730**	**-2**
13 - 850	Environmental Quality	Office of Secretary	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of an unidentified position and associated funding from the statutorily dedicated Environmental Trust Fund.	$0	-$97,780	-1
13 - 851	Environmental Quality	Environmental Compliance	Non-recur funding from the statutorily dedicated Brownfields Revolving Loan Fund. Loans were provided to private entities for the expansion, redevelopment, or reuse of properties complicated by the presence or potential presence of a hazardous substances, pollutants or contaminants. DEQ expended the program's remaining funds in FY 14.	$0	-$500,000	0
			Major Reductions for Environmental Quality	**$0**	**-$597,780**	**-1**
16 - 513	Wildlife & Fisheries	Office of Wildlife	Non recurs one-time funding from the statutorily dedicated Conservation Fund that was provided to the department for the purpose of purchasing land to increase the state's hunting and fishing opportunities.	$0	-$2,000,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Reduction of 26 T.O. associated with the consolidation of certain management & finance functions that occurred in FY 14. The positions were transferred to DNR, but the T.O. was not reduced from DWF.	$0	$0	-26
			Major Reductions for Wildlife & Fisheries	**$0**	**-$2,000,000**	**-26**
17 - 560	Civil Service	State Civil Service	This IAT reduction is the result of 3 vacant positions that were offered to OPB in meetings involving budget reductions.	$0	-$207,405	-3
17 - 560	Civil Service	State Civil Service	Reduces IAT funding in the Human Resource Management Program ($304,462) and the Administrative Program ($72,117). The agency does not know what expenditure categories will be reduced. The IAT funding is received from all state budget units with classified employees.	$0	-$376,579	0
17 - 564	Civil Service	Division of Administrative Law	This adjustment non-recurs a contract with the LA Workforce Commission (LWC) for unemployment hearing services. These unemployment hearing services were designed for Division of Administrative Law (DAL) to hear unemployment benefit appeal cases on behalf of LWC. The DAL is not expecting to enter into a contract with LWC since cases are no longer referred to DAL.	$0	-$850,000	0
17 - 564	Civil Service	Division of Administrative Law	Moves the Division of Administrative Law to Ancillary Appropriations.	$0	-$7,459,404	-54
			Major Reductions for Civil Service	**$0**	**-$8,893,388**	**-57**

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 600	Higher Education	LSU System	Non-recur one-time funding from the statutorily dedicated Overcollections Fund allocated to the following institutions for deferred maintenance and general operations in FY 14: LSU Board ($1,000,000), LSU A&M ($4,358,658), LSU-A ($292,426), LSU-E ($338,025), LSU-S ($662,281), LSU HSC-NO ($1,173,215), LSU HSC-SHR ($1,133,276), LSU AG Center ($926,975) and Hebert Law Center ($115,144).	$0	-$10,000,000	0
19A - 615	Higher Education	SU System	Non-recurs one-time funding from the statutorily dedicated Overcollections Fund allocated to the following institutions for deferred maintenance and general operations in FY 14: SU Board ($64,136), System Wide ($3,831,455), SU A&M ($4,304,409) and SU Law Center ($1,800,000).	$0	-$10,000,000	0
19A - 615	Higher Education	SU System	SU A&M - Non-recurs one-time funding for the following Special Legislative Projects (SLP): operating services ($210,000), supplies ($164,000), equipment ($76,000) and scholarships/fee waivers ($1,050,000).	-$1,500,000	-$1,500,000	0
19A - 615	Higher Education	SU System	SUNO - Non-recurs one-time funding for the following Special Legislative Projects (SLP): lighting ($234,811), security gate/shack ($20,475), emergency management/safety equipment ($146,457), forensic science purchases ($333,575), scholarships ($150,000), sound system ($100,000), signage ($146,000), band start up costs ($150,000), horticulture equipment ($38,182), modular building carpeting ($50,000) and vehicles ($130,500).	-$1,500,000	-$1,500,000	0
19A - 615	Higher Education	SU System	SU Shreveport - Non-recurs one-time funding for the following Special Legislative Projects (SLP): intramural complex ($100,000), baseball field ($100,000), administrative parking lot ($250,000), student pavilion ($50,000), gateway/fountain for front of Administrative Building ($70,000), billboard ($100,000), information technology upgrades ($100,000), workforce development professional services contract ($30,000), economic development professional services contract ($20,000), university marketing plan ($12,000), community development corporation operational costs ($20,000), HVAC repairs/upgrades at MLK and Metro Center ($30,000), matching funds for Independence grant ($20,000), repayment of outstanding audit finding ($220,000), business incubator matching funds ($25,000) and reserve for contingencies ($353,000).	-$1,500,000	-$1,500,000	0
19A - 615	Higher Education	SU System	SU Ag Center - Non-recur one-time funding for the following Special Legislative Projects (SLP): road improvements to Experiment Station and Livestock Show Arena ($415,000), Experiment Station land/farm and updates/improvements ($430,000), Finance Building lot pavement ($30,000), Urban Agriculture Research Centers ($330,000), repairs to waterfall at entrance to A. O. Williams Building ($15,000), security system for Research Farm and Edmond A. Arena ($280,000), electronic reporting system for Research and Extension programs ($40,000), Urban Agriculture Research Center Demonstration Farm ($330,000), Delta Obesity Prevention Research Unit ($130,000) and $1 M in funds to meet federal funding matching requirements. SU Ag Center receives approximately $3.6 M per year in Federal funds that require an equal match from the state. SU Ag Center has an on-going need for this $1 M in funding or faces the potential loss of federal funding in FY 15 and thereafter.	-$3,000,000	-$3,000,000	0
19A - 620	Higher Education	UL System	Non-recurs one-time funding from the statutorily dedicated Overcollections Fund allocated to the following institutions for deferred maintenance and general operations in FY 14: UNO ($1,326,588), Nicholls ($624,128), Grambling ($1,109,020), LA Tech ($1,059,856), McNeese ($700,906), ULM ($1,229,211), NWS ($743,879), SLU ($1,085,229) and ULL ($2,121,183).	$0	-$10,000,000	0
19A - 620	Higher Education	UL System	Reduces SGR from tuition and mandatory fees to reflect anticipated changes in enrollment at the following institutions: Nicholls (+ $1 M), La Tech (+ $2.5 M), ULL (+ $1 M), Grambling (-$3 M), Northwestern (- $1.2 M), and UNO (- $7 M).	$0	-$6,700,000	0
19A - 649	Higher Education	LCTCS System	Non-recurs one-time funding from the statutorily dedicated Overcollections Fund allocated to the following institutions for deferred maintenance and general operations in FY 14: Sowela ($646,902), Fletcher ($361,504), Northshore TCC ($250,000), Central La TCC ($855,593), BRCC ($1,102,482), Delgado ($2,828,180), Nunez ($250,000), BPCC ($250,000), SLCC ($1,438,010), RPCC ($250,000), LDCC ($955,893) and LTC ($811,436).	$0	-$10,000,000	0

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 671	Higher Education	Board of Regents	Reduction of 500 T.O. positions for higher education. This reduction in T.O. was based on a historical review of reports provided by the Department of Civil Service showing filled positions in higher education by month. The reports from Civil Service include only positions filled in the operating budget with unrestricted funds. The 500 positions eliminated were based on subtraction of the historical number of positions authorized in the T. O. for higher education from the number of historically filled positions in higher education per the Civil Service reports, while leaving enough positions to meet staffing needs. The reduction in positions does not include a corresponding reduction in appropriations because the positions are most likely unfunded.	$0	$0	-500
			Major Reductions for Higher Education	**-$7,500,000**	**-$54,200,000**	**-500**
19B -	Special Schools & Comm.	Department Wide	Reduces funding ($230,697 SGF, $5,809 IAT and $2,738 SGR) due to the elimination of 4 positions, including the LA Schools for the Deaf & Visually Impaired ($58,083 and 1 position), LA Special Education Center ($44,258 and 1 position) and LA Educational TV Authority ($136,903 and 2 positions).	-$230,697	-$239,244	-4
19B - 657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Net decrease in funding as the result of a decrease in IAT from the MFP ($2,235,847) and SGF ($32,000); and an increases in SGR by $67,100 in the LA Virtual School Program to reflect its transition as a Course Choice Provider. The Virtual School previously served as the state program to provide services via the web, e-mail and other on-line and off-line resources to public high school students throughout the state where instruction was otherwise unavailable due to a lack of funding or qualified instructors. Due to the the implementation of the Course Choice Program, the LSMSA will now participate as one of a number of Course Choice Providers approved by BESE.	-$32,000	-$2,200,747	0
			Major Reductions for Special Schools & Comm.	**-$262,697**	**-$2,439,991**	**-4**
19D -	Elem. & Secondary Educ.	Department Wide	Reduces excess budget authority ($611,449 IAT and $24,600,490 Federal) based on historical total expenditures and anticipated budget needs. Includes $2,611,449 in State Activities and $22,600,490 in Subgrantee Assistance.	$0	-$25,211,939	0
19D - 678	Elem. & Secondary Educ.	State Activities	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 8 positions and associated funding ($457,604 SGF, $182,674 IAT and $79,059 Federal), includes $640,278 and 7 positions for Administrative Support and $79,059 and 1 position for District Support.	-$457,604	-$719,337	-8
19D - 678	Elem. & Secondary Educ.	State Activities	Eliminates 16 positions and associated funding ($578,306 SGF, $103,668 SGR and $399,318 Federal).	-$578,306	-$1,081,292	-16
19D - 678	Elem. & Secondary Educ.	State Activities	Reduces funding in the District Support Program. The DOE projects the decrease will require a Reduction in Force and may result in the elimination of up to 22 positions (based on the average salary of $68,000).	-$1,500,000	-$1,500,000	0
19D - 682	Elem. & Secondary Educ.	Recovery School District	Reduces funding ($2,214,251 SGF, $111,414,517 IAT, $7,194,347 SGR and $4,125,767) to the RSD Instruction Program due to the transition from RSD direct-operated schools to charter-operated schools. Approximately 3,300 students in Orleans, EBR, Pointe Coupee, St. Helena and Caddo parishes will be moving to other schools. For FY 15 the RSD Instruction Program is budgeted at $21.4 M for the administration of Type 5 charter schools in the RSD, and oversight of the Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.	-$2,214,251	-$124,948,882	0
19D - 699	Elem. & Secondary Educ.	Special School Districts	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 1 position and associated funding.	-$90,516	-$90,516	-1
19D - 699	Elem. & Secondary Educ.	Special School Districts	Eliminates 16 positions and associated funding ($810,758 SGF, $140,876 SGR and $343,823 IAT). The IAT is transfers from the Department of Education for PIPS, IDEA-B, Title II and Tittle VI; and from the Department of Health & Hospitals for Title 19 and the Office of Drug & Alcohol Abuse.)	-$810,758	-$1,295,457	-16

Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Elem. & Secondary Educ.	**-$5,651,435**	**-$154,847,423**	**-41**
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurs funding from the statutorily dedicated Overcollections Fund used to provide for termination pay associated with the transition to the public/private hospitals partnership during FY 14.	$0	-$20,000,000	0
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Eliminates budget authority allocated ($1,690,111 SGF, $10,890,083 IAT, $1,814,832 SGR and $7,937,503 Federal) to the W.O. Moss Regional Medical Center in FY 14 for general operating expenditures. W.O. Moss received a partial-year funding allocation for FY 14 (Act 14 of 2013) but actually closed and services were privatized on 6/24/2013, in FY 13.	-$1,690,111	-$22,332,529	0
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Eliminates budget authority ($2,061,734 SGF, $13,923,325 IAT, $5,574,658 SGR and $5,481,167 Federal) to the Washington - St. Tammany Regional Medical Center in FY 14 for general operating expenditures. Washington - St. Tammany received a partial-year funding allocation for FY 14 (Act 14 of 2013) and services were privatized on 1/6/2014.	-$2,061,734	-$27,040,884	0
			Major Reductions for LSU Health Care Services Division	**-$3,751,845**	**-$69,373,413**	**0**
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Reduces funding due to projected expenditures in FY 15. Funding for local housing of state juvenile offenders in FY 14 totals $3,808,891. Total funding for FY 15 is $2,808,891.	-$1,000,000	-$1,000,000	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Reduces various funds based on the Revenue Estimating Conference Projections - Bossier Parish Truancy ($21,775), New Orleans Park ($71,856), Calcasieu Parish Fund ($30,943), and St. Landry Parish Excellence Fund ($28,651).	$0	-$153,225	0
20 - 950	Other Requirements	Special Acts/Judgments	Eliminates total funding ($5,015,000 SGF and $6,495,602 Statutory Dedications) for non-recurring carryforwards ($5,018,000) and non-recurring one-time funding from the Overcollections Fund for judgments ($6,492,602). There is no recommended funding for FY 15.	-$5,015,000	-$11,510,602	0
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Reduces funding for Deputy Sheriffs' Supplemental Payments based on historical expenditures. The budgeted amount for the previous 3 fiscal years has been $55,315,620 and the average amount paid out for the previous 3 fiscal years has been $53,307,702, a difference of $2,007,618.	-$2,000,000	-$2,000,000	0
20 - XXX	Other Requirements	Funds	Reduces the total amount of SGF being transferred to various statutorily dedicated funds. The FY 15 amount recommended for SGF transfer is $46,912,604. This amount will be transferred to the following funds: LA Public Defender Fund ($32,714,599), Self Insurance Fund ($12,889,752) and Indigent Parent Representation Program ($1,308,253). The majority of the SGF decrease can be attributed to the elimination of the SGF deposit into the LA Interoperability Communications Fund. This funding is essentially being replaced with Riverboat Gaming Enforcement Funds within State Police's FY 15 budget.	-$7,925,073	-$7,925,073	0
			Major Reductions for Other Requirements	**-$15,940,073**	**-$22,588,900**	**0**
			Major Reductions of FY 2015	**-$169,634,948**	**-$1,801,824,550**	**-956**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
00 - 00	Preamble	Statewide	Authorizes the commissioner of administration to reduce funding for out-of-state travel and supplies. The following reductions by department were reflected in the respective appropriation letters: ($758,390) Executive; ($48,117) Veterans Affairs; ($65,368) Justice; ($13,317) Lt. Governor; ($236,207) Agriculture & Forestry; ($140,676) Economic Development; ($313,101) Culture, Recreation & Tourism; ($4,172,806) Corrections; ($1,327,485) Children & Family Services; ($68,327) Natural Resources; ($4,623) Environmental Quality; ($76,186) Workforce Commission; ($42,741) Civil Service; ($11,261,999) Higher Education; ($9,885) Special Schools & Commissions; and ($1,460,772) Education.	-$20,000,000	-$20,000,000	0
			Major Reductions for Preamble	**-$20,000,000**	**-$20,000,000**	**0**
01 - 100	Executive	Executive Office	Eliminates SGR funding associated with a grant from the Wallace Foundation that expired on 6/30/2013. There will be no Wallace Grant funds available in FY 14. The Wallace Foundation is a philanthropic organization that seeks to improve the education and enrichment for disadvantaged children.	$0	-$2,419,382	0
01 - 107	Executive	Division of Administration	Non-recurs funding associated with the State Broadband Data & Development Grant, as originally funded by the American Recovery & Reinvestment Act (ARRA) of 2009. Federal budget authority for this 5-year grant is being reduced from $2.3 M in FY 13 to $800,000 in FY 14. The DOA was originally awarded $6,649,679 and the majority of these grant funds was used for professional services including broadband service provider outreach, service and network data collection, data validation, geospatial mapping and web mapping allocation development.	$0	-$1,547,228	0
01 - 107	Executive	Division of Administration	The decreased IAT funding is excess budget authority associated with the implementation of a hosted Statewide Fraud Detection Solution software, which is a pilot project within the LA Workforce Commission's Unemployment Insurance and Workers Compensation programs. The original source of funds is Federal funds from the LA Workforce Commission. Approximately $825,000 is budgeted in FY 14 for consulting services, personal services for 2 FTE positions and various operating services.	$0	-$175,000	0
01 - 107	Executive	Division of Administration	Reduces IAT budget authority from the Dept. of Environmental Quality's (DEQ) Environmental Trust Fund. These funds were originally appropriated to bring DEQ online with the LaGov System. The system went live for DEQ on 7/1/2013.	$0	-$500,000	0
01 - 107	Executive	Division of Administration	Non-recurs funding from the State Emergency Response Fund (SERF) for state cost share expenditures associated with Hurricane Isaac and Sinkhole (Assumption Parish). The remaining unexpended balance is approximately $200,000.	$0	-$16,491,175	0
01 - 107	Executive	Division of Administration	Non-recurs federal Community Development Block Grant (CDBG) funds to support the LA4 Pre-K Program. The Division of Administration transferred (IAT) these funds to the DOE. These funds were federal disaster recovery funds the state received as a result of hurricanes Gustav/Ike.	$0	-$20,000,000	0
01 - 107	Executive	Division of Administration	Non-recurs federal funding in the Community Development Block Grant (CDBG) Program associated with the Alternative Housing Pilot Program (Katrina Cottages). This program ended in FY 13.	$0	-$1,770,085	0
01 - 107	Executive	Division of Administration	Non-recurs federal funding in the Community Development Block Grant (CDBG) Program associated with the Hazard Mitigation Program Grant. Thus, Federal funds for this program are being reduced from approximately $270 M to $228.7 M for FY 14. CDBG/DRU's Hazard Mitigation Program assists homeowners in coastal LA protect their homes from damage of future natural disasters by elevating homes and reconstructing safer structures.	$0	-$39,816,632	0
01 - 107	Executive	Division of Administration	Reduces excess federal budget authority in the Community Development Block Grant (CDBG) Program/ Disaster Recovery Unit (DRU). For the past 4 fiscal years, the actual federal expenditures have declined an average of approximately 30.1%. Thus, the FY 14 budget reduces the CDBG/DRU Program from $1.55 B to $1.092 B. Prior year actuals over the past 4 years for Federal funds are as follows: FY 12 - $916.6 M; FY 11 - $1.4 B; FY 10 - $1.6 B; FY 09 - $1.9 B; and FY 08 - $4.5 B.	$0	-$434,481,471	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Reduces funding ($3,881,908 SGF, $5,640,394 IAT, $327,299 SGR and $1,102,860 Federal) associated with the back office consolidation within the DOA from various state agencies as the DOA will provide this service to 6 different state agencies. These consolidations include reducing 63 positions within various DOA sections (01-107) and transferring 140 positions from various agencies into the DOA. Even though the DOA has not provided any detailed information concerning this consolidation, based upon LFO analysis, it appears that of the 140 positions identified by the administration as transfers in the FY 14 budget, 63 will likely be eliminated through layoffs or through normal attrition (retirements). Position analysis by agency is as follows: Office of Group Benefits (71), Office of Risk Management (14), Office of Telecommunications Management (8), Office of Elderly Affairs (3), Office of Financial Institutions (2), Dept. of Revenue (39) and Community Development Block Grant (3).	-$3,881,908	-$10,952,461	-63
01 - 109	Executive	Coastal Protection & Restoration	Net reduction in funding due to a decrease in IAT ($83,206,980) from the Department of Natural Resources and an increase in Federal funds ($34,064,739). The funding provides for projects related to the Coastal Impact Assistance Program (CIPA) and Coastal Wetlands Planning & Protection Restoration Act (CWPPRA).	$0	-$49,142,241	0
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases the remaining IAT funds from the Community Development Block Grant (CDBG)/Disaster Recovery Unit (DRU) for increasing the capacity of the LA Wireless Information Network (LWIN). The original source of IAT is federal disaster funds from hurricanes Gustav/Ike. GOHSEP applied for these funds in the fall of 2009 and was awarded $17,099,040 in August 2010. The LA Wireless Information Network (LWIN) is now the largest statewide radio system in the country, providing daily voice communications to more than 67,000 users at the Federal, State, and local levels. Of these users, more than 70% are from local jurisdictions. The system is fully maintained by the State at a cost of approximately $8 M per year (LA Interoperable Communications Fund).	$0	-$1,285,921	0
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases the remaining operational costs of the LA Wireless Information Network (LWIN). The MOF impacted is the LA Interoperability Communications Fund. The Dept. of Public Safety (DPS) will provide all maintenance and expenditures associated with LWIN. The LA Interoperability Communications Fund is appropriated in GOHSEP's budget which allows the agency to utilize these resources as state match for federal grants. GOHSEP transfers (IAT) the statutorily dedicated resources to DPS in order to maintain the LWIN system.	$0	-$119,573	0
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases funding for operating services expenditures due to the elimination of satellite radio communications support provided to 64 parishes. GOHSEP previously purchased 64 satellite radios ($3,600/radio) and paid the monthly fee for 64 parishes. This SGF reduction of $70,000 represents the annual amount paid by GOHSEP on behalf of the parishes for the monthly radio fee. If local entities would like satellite radio communications, the local government entity will be required to fund it themselves.	-$70,000	-$70,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Annualization of the FY 13 Deficit Reduction Plan, which reduces $474,305 SGF, $103,316 SGR, $1,139,441 Statutory Dedications (LA Interoperability Communications Fund), and $271,634 Federal; and reduces 14 TO positions and 4 non-TO FTE positions. Approximately $717,766 total MOF of this $2 M reduction is associated with the consolidation of the Interoperability & Operations Communications within GOHSEP and 24/7 Radio operations functions with Public Safety. Other reductions are associated with the elimination of contingency contracts with Dell, Sparkhound & Tigerbytes for IT maintenance, which provide IT network support when needed. These contingency contracts have been reduced and the Dept. of Public Safety will provide this function if necessary. In addition, DPS will now provide all maintenance responsibilities of the LWIN system.	-$474,305	-$1,988,696	-14

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases the remaining IAT budget authority from the Community Development Block Grant (CDBG) /Disaster Recovery Unit (DRU) for the FEMA Pilot Reconstruction Program (Hazard Mitigation Grant Program). According to GOHSEP, this program function has been completed. The FEMA Pilot Reconstruction Program provided funding to eligible homeowners for expenditures related to demolition and reconstruction as a result of hurricanes Katrina and Rita. These grant funds reimbursed local government entities for payments made to the homeowner. Impacted individuals were allowed to receive up to $150,000 in grant funding from GOHSEP's Hazard Mitigation Grant Program and another $50,000 from these CDBG funds for the total maximum grant funds of $200,000 for demolition and reconstruction.	$0	-$6,312,695	0
01 - 112	Executive	Military Department	Non-recurs IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and the Division of Administration (DOA) for one-time expenditures associated with Hurricane Isaac and sinkhole missions in Assumption Parish. The original source of the IAT funds is from the Federal Emergency Management Agency (FEMA) reimbursements via GOHSEP ($12,883,500) and from the State Emergency Response Fund (SERF) via the DOA ($4,355,101).	$0	-$17,238,614	0
01 - 112	Executive	Military Department	Decreases SGF due to the closure of 5 armories in Jennings, Oakdale, Winnfield, Franklin and Jonesville. These locations are being transferred back to the cities and/or parishes. The anticipated savings from armory closures are due to utilities, waste management and repairs.	-$60,000	-$60,000	0
01 - 112	Executive	Military Department	Decreases funding for death benefits in FY 14. The FY 13 budget originally appropriated $1.25 M in death benefits. After this reduction, there will be $250,000 SGF appropriated in FY 14 for death benefits. To the extent additional death benefits are needed, the department will likely have to request additional funds in FY 14.	-$1,000,000	-$1,000,000	0
01 - 124	Executive	LA Stadium & Exposition District	Reduces funding ($240,000 - LSED License Plate Fund and $4,622,447 IAT) associated with the new lease agreement with the Pelicans (effective 7/1/2012). The new agreement eliminated all exit options and attendance benchmarks and eliminated all ticket revenue shortfall payments. Thus, the Pelicans team entitlements for FY 14 have been reduced from approximately $14.6 M in FY 13 to approximately $10.2 in FY 14. Of the $10.2 M budgeted for FY 14, approximately $2.9 M is team inducement payments. Under the old lease agreement, the Pelicans inducement payments were approximately $8 M and subject to attendance benchmarks.	$0	-$4,862,447	0
01 - 126	Executive	Board of Tax Appeals	Reduction eliminates out-of-state travel ($3,500) and reduces the travel budget for the Board by $6,791 leaving a FY 14 travel appropriation of $8,126. This cut represents a 2.8% reduction in the agency's budget.	-$10,291	-$10,291	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs SGR received as a grant from the Annie E. Casey Foundation. The funding provided for implementation of the Juvenile Detention Alternative Initiative Program. The Juvenile Detention Alternative Initiative Program promotes changes to policies, practices and programs to reduce reliance on secure confinement, improve public safety, reduce racial disparities and bias, save taxpayers' dollars and stimulate overall juvenile justice reform.	$0	-$150,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs Federal funds from the U.S. Dept. of Justice Crime Victims Assistance grant. The funding was utilized to assist local governments to integrate their computer systems with the LA Automated Victims Notification System (LAVINS). LAVIN is an online resource that allows a user to search for information regarding an offender's current custody and case status. A system user may register to be notified automatically when an offender is released, transferred or escapes or has a change in case status. FY 14 budget includes $3,729,593 SGF for LAVINS.	$0	-$600,000	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurring American Recovery & Reinvestment Act (ARRA) federal funding from the Violence Against Women Act ($200,000) and the Byrne Justice Assistance grant ($1,606,014); and non-recurring Federal funds to reflect anticipated awards for the regular Violence Against Women Act grant ($400,000) and the Byrne Justice Assistance grant ($662,000). The Violence Against Women Act grant was provided to develop strategies to combat violent crimes against women, strengthen victim services in cases involving crimes against women, etc. The Byrne grant was provided to stabilize state and local government budgets to minimize reductions in essential law enforcement programs, prosecution and court programs, drug treatment programs, etc.	$0	-$2,868,014	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces funding from the Tobacco Tax Health Care Fund to reflect anticipated collections. The funding was utilized by local governments for substance abuse programs. FY 14 includes $3,042,920 from the Tobacco Health Care Fund.	$0	-$148,191	0
01 - 129	Executive	LA Commission on Law Enforcement	Eliminates funding for the evaluation of local truancy centers by the LSU Truancy & Assessment & Service Center (TASC) Program. This elimination will result in the termination of outcome evaluation and monitoring of local TASC sites by the LSU School of Social Welfare's Office of Social Service Research & Development (OSSRD). OSSRD was responsible for monitoring and evaluating 16 operating TASC sites in 25 parishes and reporting this information to the legislature. The TASC Program was statutorily created in 1998 to prevent students from dropping out and diverting at-risk youths from crime.	-$491,163	-$491,163	0
			Major Reductions for Executive	**-$5,987,667**	**-$614,501,280**	**-77**
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Non-recurs one-time funding for Special Legislative Projects for expansion of the Claims Program for veterans with service related disabilities and other war-related impediments. This funding was not utilized in FY 13.	-$500,000	-$500,000	0
			Major Reductions for Veterans' Affairs	**-$500,000**	**-$500,000**	**0**
04a - 139	State	Secretary of State	Reduces SGF for election expenses to reflect anticipated requirements. FY 14 funding includes $7.461 M for election expenses for 6 scheduled elections (2 state and 4 local) in FY 14. The congressional open primary is scheduled 10/19/2013 and the open general is scheduled 11/16/2013. The New Orleans municipal primary is scheduled 2/1/2014 and the New Orleans municipal general is scheduled 3/15/2014. The municipal primary for all parishes except New Orleans is scheduled 4/5/2014, and the municipal general for all parishes except New Orleans is scheduled 5/3/2014.	-$5,910,418	-$5,910,418	0
04a - 139	State	Secretary of State	Reduces $5.027 M funding from the Help American Vote Act to reflect anticipated collections and removes $286,198 of non-recurring Federal funds that provided for services related to researching and testing of the new functionality of the Elections & Registration Information Network. FY 14 budget includes $1.973 M from the Help America Vote Act.	$0	-$5,313,198	0
04a - 139	State	Secretary of State	Eliminates SGR from the Commercial Program that provided for a non-recurring professional services contract for the development of additional online filing capabilities for businesses and a new e-mail subscription service to notify interested parties of filing on business entities.	$0	-$402,500	0
04a - 139	State	Secretary of State	Reduces IAT revenue for microfilm services performed by the Archives Program to reflect anticipated collections. Reduction is due to fewer interagency agreements for microfilm services.	$0	-$49,890	0
			Major Reductions for State	**-$5,910,418**	**-$11,676,006**	**0**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04b - 141	Justice	Attorney General	Reduces SGR from mortgage settlement funds in Civil Law Program. Revenue from the mortgage settlement agreement comes from a joint state-federal settlement with 5 banks (Wells Fargo, Citigroup, Bank of America, JP Morgan Chase and Ally Financial) related to flawed and fraudulent foreclosure practices. LA received a one-time payment of $ 21,741,560. The FY 14 budget includes $3,063,782 in revenue from the mortgage settlement agreement. *Note: To the extent the FY 13 and FY 14 appropriated mortgage settlement funds are completely expended, there will be approximately $7.2 M ($21,741,560 - $14,512,728) remaining of the $21.7 M originally awarded.* To date, these funds have been utilized as follows: $7,000,000 Act 597 of 2012 (Funds Bill) transferred to SGF (FY 13 General Appropriation Bill) $477,804 Act 53 of 2012 (FY 12 Supplemental Appropriations Bill) $3,971,142 FY 13 $11,448,946 FY 13 Total $3,063,782 FY 14 $14,512,728 Total Projected Expenditures	$0	-$3,558,408	0
			Major Reductions for Justice	**$0**	**-$3,558,408**	**0**
04d - 147	Treasury	State Treasury	Reduces SGR for personal services (salaries & related benefits) and 1 vacant position (Fund Control Manager). The duties of the reduced position will be absorbed by the Financial Services Section. According to the State Treasury, there are currently 3 remaining vacant positions (2 - Unclaimed Property and 1 - Information Technology).	$0	-$111,553	-1
			Major Reductions for Treasury	**$0**	**-$111,553**	**-1**
04e - 158	Public Service Commission	Public Service Commission	Eliminates a vacant Administrative Coordinator position in District 4 and the associated funding from the Utility & Carrier Inspection/Supervision Fund.	$0	-$53,069	-1
			Major Reductions for Public Service Commission	**$0**	**-$53,069**	**-1**
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Elimination of 43 positions and associated funding ($402,279 SGF, $73,320 SGR and $133,780 Statutory Dedications) for personal services. The positions targeted for elimination have not yet been identified as of this date. After this reduction, the department will have 582 positions remaining.	-$402,279	-$609,379	-43
			Major Reductions for Agriculture & Forestry	**-$402,279**	**-$609,379**	**-43**
05 - 252	Economic Development	Business Development	Eliminates funding for the Renewal Community Program ended in FY 13. The Renewal Community Program provided tax incentives for businesses to locate or expand inside the boundaries of participating communities. The department eliminated this program to focus limited resources on other economic development activities.	-$175,411	-$175,411	0
05 - 252	Economic Development	Business Development	Reduction in funding from the Marketing Fund due to the elimination of the following one-time educational initiatives: LA Council for Economic Education, MERA marketing education, and District 2 Enhancement Corporation.	$0	-$1,000,000	0
05 - 252	Economic Development	Business Development	Elimination of state funding to the Baton Rouge Wet Lab because the facility is now self-sufficient. The Baton Rouge Wet Lab is a life science incubator that houses companies doing research in bioinformatics, genomics, medical devices, diagnostics, etc.	-$996,762	-$996,762	0
05 - 252	Economic Development	Business Development	Eliminates funding from the Small Business Surety Bonding Fund for the Small Business Bonding Program. This program provided financial assistance to small businesses to mitigate gaps in the state surety bond market. The department is eliminating this program due to on-going budget restraints.	$0	-$2,900,000	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Economic Development	**-$1,172,173**	**-$5,072,173**	**0**
06 - 262	Culture, Recreation & Tourism	State Library	Reduction of acquisitions in the book budget. Remaining funding for books in FY 14 is $25,783 SGF. The average book budget for the past 3 fiscal years has been $422,385.	-$399,662	-$399,662	0
06 - 264	Culture, Recreation & Tourism	State Parks	Personnel reductions of 4 positions, along with associated funding for salaries and related benefits. The positions targeted for elimination have not yet been identified as of this date.	-$207,385	-$207,385	-4
06 - 267	Culture, Recreation & Tourism	Tourism	Non-recur one-time funding provided for the Super Bowl ($6 M) and Women's Final Four ($1 M). The Super Bowl was held at the Mercedes-Benz Superdome in New Orleans on 2/3/2013. The Women's Final Four was held at the New Orleans Arena on 4/7-4/9/2013. This funding is from the LA Tourism Promotion District.	$0	-$7,000,000	0
			Major Reductions for Culture, Recreation & Tourism	**-$607,047**	**-$7,607,047**	**-4**
07 - 273	Transportation & Development	Administration	Eliminates 12 positions in the Administration Agency and associated funding from the Transportation Trust Fund - Regular. The positions will be identified and selected through attrition, as well as analysis of employee activities and the potential to consolidate duties between positions.	$0	-$940,403	-12
07 - 273	Transportation & Development	Administration	Management & Finance Program - Reduces funding ($43,004 SGR and $2,152,246 Statutory Dedications) for operating expenditures due to lower projected revenues in Statutory Dedications (Transportation Trust Fund - Regular) and SGR. The reduction in the TTF-Regular Fund is associated with training related to LaGov and the SGR is based on historical non-collection.	$0	-$2,195,250	0
07 - 276	Transportation & Development	Engineering & Operations	Non-recurring special legislative project funding for the Zachary Taylor Parkway Commission.	-$100,000	-$100,000	0
07 - 276	Transportation & Development	Engineering & Operations	Net reduction in funding due to the following: Eliminates the Bridge Trust Program ($2,887,320 IAT; $7,776,781 SGR; & 47 T.O.) and Marine Program ($9,334,159 SGR) per Act 866 of 2012, which provided for the termination of the Crescent City Connection (CCC); and an increase of $4 M from the Transportation Trust Fund-Regular to provide for operations and support of the Chalmette Ferry in the Operations Program (CCC Ferries).	$0	-$15,998,260	0
			Major Reductions for Transportation & Development	**-$100,000**	**-$19,233,913**	**-12**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A -	Corrections	Department Wide	Reduces funding for utilities expenditures as a result of an Energy Service Company (ESC) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects. Some projects include the installation of chillers, boilers, and heating units that will result in utilities savings. SGF reductions were by the following amounts:	-$1,296,131	-$1,296,131	0
08A -	Corrections	Department Wide	Reductions in vacant positions and associated SGF funding reduced by the following amounts:	-$4,018,190	-$4,018,190	-60
08A -	Corrections	Department Wide	Annualization of FY 13 mid-year reductions resulting from the consolidation of administrative functions, including human resources, purchasing, and accounting. Reductions in positions and associated SGF funding were by the following amounts:	-$1,973,200	-$1,973,200	-49
08A -	Corrections	Department Wide	Annualizes mid-year adjustments related to the closure of C. Paul Phelps Correctional Center in DeQuincy on 11/1/2012. The closure resulted in a decrease of funding in the amount of $19,504,300 ($18,213,460 SGF, $51,001 IAT, and $1,239,839 SGR) and 274 positions. Several adjustments are due to the transfer of 942 offenders to LA State Penitentiary, the transfer of support personnel for the Southwest Region to Dixon Correctional Center, the transfer of the Prison Enterprises garment factory to Elayn Hunt Correctional Center, and the relocation of offenders housed in the Department's Prison Rape Elimination Act (PREA) dormitory to David Wade Correctional Center.	-$10,670,586	-$11,248,389	-164

Corrections Administration	($7,947)
LA State Penitentiary	($506,817)
LA Correctional Institute for Women	($79,293)
Dixon Correctional Center	($20,433)
Elayn Hunt Correctional Center	($643,853)
B.B. Sixty Rayburn	($37,788)
Total	**($1,296,131)**

LA State Penitentiary	($2,215,435)	(27)
Dixon Correctional Center	($335,871)	(5)
Elayn Hunt Correctional Center	($160,000)	(4)
David Wade Correctional Center	($994,360)	17)
B.B. Sixty Rayburn Correctional Center	($312,524)	(7)
Total	**($4,018,190)**	**(60)**

LA State Penitentiary	($224,000)	(5)
Avoyelles Correctional Center	($179,200)	(4)
LA Correctional Institute for Women	($179,200)	(4)
Dixon Correctional Center	($179,200)	(4)
Elayn Hunt Correctional Center	($224,000)	(5)
David Wade Correctional Center	($179,200)	(4)
Adult Probation & Parole	($629,200)	(19)
B.B. Sixty Rayburn	($179,200)	(4)
Total	**($1,973,200)**	**(49)**

Other Adjustments	SGF	IAT	SGR	Total	T.O.
LA State Penitentiary	($5,769,282)	$0	($553,936)	($6,323,218)	(80)
Dixon Correctional Center	($1,060,000)	($51,001)	($108,100)	($1,219,101)	(14)
Elayn Hunt Correctional Center	($160,000)	$0	$0	($160,000)	(4)
David Wade Correctional Center	($553,592)	$0	$0	($553,592)	(12)
Total Other Adjustments	($7,542,874)	($51,001)	($662,036)	($8,255,911)	(110)
Net Savings	($10,670,586)	$0	($577,803)	($11,248,389)	(164)
Decreased Funding	**($18,213,460)**	**($51,001)**	**($1,239,839)**	**($19,504,300)**	**(274)**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A - 413	Corrections	Elayn Hunt Correctional Center	Annualization of mid-year reductions resulting from the elimination of the Intensive Motivational Program of Alternative Correctional Treatment Program (IMPACT). The program is a rigorous multifaceted program that requires high levels of physical and mental activity and emphasizes discipline, education, and rehabilitative therapeutic programs, all within a military model. Because this program is staff intensive, the approach is changing to focus on offender skills training. This new approach requires less staff and will result in the elimination of 14 positions.	-$600,000	-$600,000	-14
			Major Reductions for Corrections	**-$18,558,107**	**-$19,135,910**	**-287**
08B - 418	Public Safety	Management & Finance	Non-recurs IAT funding received from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) that was utilized for hazard mitigation projects relating to the Uniform Construction Code Council. These funds have been included in the department's base budget since Hurricane Katrina. The original funding source within GOHSEP was Federal funds. There is approximately $1.2 M remaining for reimbursement to local governments.	$0	-$1,293,965	0
08B - 418	Public Safety	Management & Finance	Reduces SGR in operating services by canceling the Microsoft Enterprise Agreement. The Enterprise Agreement allows governmental entities to upgrade Microsoft Software for all licensed computers as new versions are released. Allowing the agreement to lapse will preclude this option unless it is renewed at some point in the future. The department does not anticipate any negative impacts associated with delaying or forgoing software updates.	$0	-$548,000	0
08B - 419	Public Safety	State Police	Eliminate 39 SGR funding for 39 non-Trooper positions. Job titles for the positions include: Administrative Assistants, Administrative Coordinators, Communications Officers, Criminal Investigators, Criminal Records Analysts, Human Resource Analysts and Investigative Specialists. In addition to eliminating 39 "civilian" positions and associated funding ($2.66 M in SGR), this adjustment further reduces funding ($3.99 M in SGR) for 44 vacant State Police commissioned officer positions retained by the department as unfunded vacancies.	$0	-$6,652,527	-39
08B - 419	Public Safety	State Police	Auxiliary Program - Reduces IAT funding received from GOHSEP for expenditures associated with maintenance of the LA Wireless Information Network. This will eliminate some routine maintenance efforts associated with the Wireless Information Network and in some cases may place the department into a reactive, rather than preventive mode, in addressing operability of the network. DPS will still receive a total of $7.97 M from GOHSEP for this activity.	$0	-$945,000	0
08B - 420	Public Safety	Motor Vehicles	Eliminates 32 positions statewide and associated SGR funding. Job titles for the positions include: Motor Vehicle Compliance Analysts 1/2/3/4, Motor Vehicle Compliance Supervisor, Motor Vehicle Manager 1, Motor Vehicle Office Manager, and Administrative Coordinator. To the degree that statewide staffing levels within Offices of Motor Vehicles fall below a certain unspecified level, certain regions may realize longer wait times for OMV services.	$0	-$1,830,000	-32
08B - 420	Public Safety	Motor Vehicles	Non-recurring special legislative project funding for organ donor registry educational and awareness programs.	-$100,000	-$100,000	0
			Major Reductions for Public Safety	**-$100,000**	**-$11,369,492**	**-71**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08 - 403	Youth Services	Juvenile Justice	Reduces SGF in the Administration Program ($187,350), Swanson Center for Youth ($91,856), Jetson Center for Youth ($52,608), Bridge City Center for Youth ($39,561), and Field Services Program ($1,078,625). Expenditures reduced include operating services, supplies, other charges and travel.	-$1,450,000	-$1,450,000	0
08 - 403	Youth Services	Juvenile Justice	Reduces funding in the Contract Services Program for community based activities for the Families in Need of Services (FINS) population.	-$3,878,091	-$3,878,091	
08 - 403	Youth Services	Juvenile Justice	Eliminates excess IAT budget authority associated with Temporary Assistance of Need Families (TANF) received from the Dept. of Children & Family Services. The FY 14 budget includes $0.9 M in TANF funds.	$0	-$900,000	0
08 - 403	Youth Services	Juvenile Justice	Reduces funding from the Youthful Offender Management Fund to reflect anticipated collections. Funding for FY 14 is $172,000.	$0	-$100,000	0
			Major Reductions for Youth Services	**-$5,328,091**	**-$6,328,091**	**0**
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Contract consolidations and reductions at JPHSA detailed below: **($12,960) -** Assertive Community Treatment (ACT): An evidence-based program for non-Medicaid persons with mental illness and noncompliance/violence issues for which a specific staffing ratio is required. This cut will result in the program failing to meet evidence-based national standards. **($19,492) -** The Extra Mile & Drop-In Center: The Extra Mile supports clothing/supply outlets. Reduction will result in the closure of East Bank "boutique." Drop-in Center offers self-help groups & social leisure opportunities to address isolation and loneliness. Approximately 660 individuals will be impacted. **($1,384) -** Men's Residential Substance Abuse: Reduction will result in decreased capacity in the community for treatment of men with severe drug and/or alcohol addiction by reducing one bed. **($91,984) -** Developmental Disabilities contract reductions including: Supported Employment, Psychological Services (with positive behavior support), Respite/Personal Companion Services/Supported Living Services, Family Support, and Flexible Family Funds. Reduction will impact 33 individuals/families. **($17,152) -** Families Helping Families: Provides community outreach, family training, parent education stipends, & conference with local Public School System. Cut will impact 1,625 individuals/families. **($1,350) -** Custom Specialties & interpreter services: Custom Specialties assists families with disability-related expenses (e.g. diapers). Cut will impact 2 families. Interpreter services assists individuals/families who speak Spanish as a primary language. Reduction will decrease available hours from 21.5 to 19.	-$144,322	-$144,322	0
09 - 300	Health & Hospitals	Human Service Districts	Reduces IAT from the Office for Citizens with Developmental Disabilities (OCDD) to the human service districts. Original source of IAT funding is SGF within OCDD. DHH will transfer services for people currently enrolled in the Family Flexible Fund (FFF) and the Individual & Family Supports Fund (IFSF) to a private entity, LA Clinic Services (LCS). LCS will continue to provide services to all people currently served through these programs under a Low Income Needy Care Collaboration Agreement (LINCCA). Through LINCCA, LCS contracts with individual physicians/providers to provide services that were previously provided by the districts. As a result of terminating these contracts funded with 100% SGF, DHH realized cost avoidance. FFF & IFSF offer home and community-based services to people with developmental disabilities. Each human service district's reduction includes: JPHSA ($152,255); FPHSA ($162,247); CAHSD ($155,223); and MHSD ($28,278). **Note:** Unlike the savings reflected in the previously mentioned districts, South Central LA Human Services Authority ($180,205) and the Acadiana Area Human Services District ($119,321) were appropriated SGF for these services in FY 13 and will also transition them to LINCCA in FY 14; however, the SGF savings were retained for other operational expenditures at SCLHSA & AAHSD.	$0	-$498,003	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 302	Health & Hospitals	Capital Area Human Services District	Contract consolidations and reductions at CAHSD detailed below: **($146,000) –** Eliminates contracted 10-Bed Social Detoxification Unit. CAHSD intends to incorporate these social detox services into the residential treatment protocol at the Capital Area Recovery Program, which provides 28 day residential addiction recovery services. The client's first 5 to 7 days in treatment will be dedicated to detoxification coupled with treatment. **($45,000) -** Reduces overall funding of the Drop-In Center contract resulting in service reduction impacting 30 individuals who are currently receiving or would receive supportive community services. Services at the Drop-In Center include peer mental health and addiction counseling, computer classes, money management training, social skills training, and basic living skills training. Impacted individuals will no longer have access to these services.	-$191,000	-$191,000	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Contract consolidations and reductions at MHSD detailed below: **($30,000) -** Contract with Tulane for physician services at Juvenile Court eliminated. Clients will not be seen in the court environment, but instead, they will need to travel to clinics for services. According to MHSD, capacity currently exists at its clinics to accommodate these clients. **($284,700) -** Decreases transitional beds from 40 to 25. According to MHSD, it has been successful at placing more clients in permanent housing so that the need for 40 beds decreased and will have no impact on client services.	-$314,700	-$314,700	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Annualizes mid-year reductions to Radiology Utilization Management (RUM) costs. RUM was implemented to ensure appropriate utilization of imaging services by Medicaid providers and recipients. Medicaid uses MedSolutions Inc. (MSI), to provide prior authorization, monitoring and management of medical imaging services. Imaging providers are required to request prior authorization for certain outpatient procedures, including magnetic resonance imaging (MRI), computed tomography, and nuclear cardiac imaging. The source of the Federal funds ($2.5 M) is Medicaid Administrative federal financial participation.	-$2,500,000	-$5,000,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Annualizes mid-year reductions to Kid Med overhead and management costs in the Molina Contract. The source of the Federal funds ($587,647) is Medicaid Administrative federal financial participation.	-$587,647	-$1,175,294	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Reduces funding for optional medicaid services contracts. The source of the Federal funds ($328,725) is federal Administrative matching funds.	-$158,275	-$487,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Non-recurs budget authority ($44,2972 SGF, $274,844 SGR and $1,690,084 Federal) due to the expiration of the Medicaid Infrastructure Grant, the Maximizing Enrollment Grant, and the Children's Health Insurance Program Reauthorization Outreach & Enrollment Grants.	-$44,972	-$2,009,900	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Eliminates funding ($1,631,020 SGF and $2,772,383 Federal) for Our Lady of the Lake Upper Payment Limit payments. Supplemental Medicaid payments were made to OLOL from 10/1/2009 to 9/31/2011 to cover the transition costs related to the hospital's staffing, Graduate Medical Education, and one-time facility investment to provide access and capacity for Earl K. Long's patient base to begin receiving inpatient and emergency services. All payments under the payment schedule have been reimbursed to OLOL, and this non-recurs the final payment from FY 12 that was not removed from the Medicaid base budget in FY 13.	-$1,631,020	-$4,403,403	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Projected decrease in Title 19 Medicaid claims payments to certain providers associated with the delivery of lab and x-ray services and the provision of Durable Medical Equipment (DEM) and Supplies in the Medical Vendor Payments Program. This estimated reduction ($2,165,753 SGF and $3,681,312 Federal) is based on the provision of services being provided by a sole source provider for lab and x-ray, and a sole source provider for DME. Restricting the number or type of providers that could ordinarily be allowed to provide specific Medicaid services will require a 1915(b) waiver from the Centers for Medicare & Medicaid Services (CMS). DHH anticipates the waiver will be approved prior to FY 14. The savings estimate is based on a projected 12.5% reduction in rates for DME services and a projected 7.5% reduction in the rates for lab and x-ray services.	-$2,165,753	-$5,847,065	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Eliminates certain Optional Medicaid Programs beginning 1/1/2014. The source of Federal funds ($41,693,265) is Title 19 federal financial participation. Specific programs eliminated include the Medicaid Purchase Plan (MPP), Disability Medicaid (DM), and services for Pregnant Women above 133% of the Federal Poverty Level (FPL). Reductions by programs are reflected below. ($11,008,571) Pregnant Women ($6,913,938) Medicaid Purchase Plan ($48,518,998) Disability Medicaid ($66,441,507) Total	-$24,528,567	-$66,441,507	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Reduction in Rural Hospital Upper Payment Limit payments. The source of the Federal funds ($5,844,936 is federal financial participation.	-$3,438,634	-$9,283,570	0
09 - 306	Health & Hospitals	Medical Vendor Payments	The High Medicaid Claims Pool is being reduced ($1,426,040 SGF and $2,423,960 Federal). Certain hospitals receive supplemental Medicaid payments from the Dept. of Health & Hospitals that demonstrate high Medicaid utilization. This adjustment reduces these supplemental Medicaid payments to 9 hospital providers. The supplemental payment pool is being reduced to $1 M in FY 14. $4,850,000 FY 13 High Medicaid Claims Pool (HMCP) ($3,850,000) FY 14 Adjustment to the HMCP $1,000,000 FY 14 Funding for HMCP	-$1,426,040	-$3,850,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Net decrease in IAT funding associated with the LaChip Affordable Plan (LAP) due to LaChip Affordable Plan (LAP) enrollees moving out of the Office of Group Benefits' (OGB) PPO Plan and into the BAYOU HEALTH group plan, and Shared Savings Plans. ($6,648,586) Reduction of LaChip Affordable Plan funding within Buy-ins $3,775,531 Add back LaChip Affordable Plan money within Buy-ins for Bayou Health risk plans to manage the LAP population $2,337,763 LAP funding added to Private Providers Program for fee for service and shared plans ($535,292) Total reduction to LAP	$0	-$535,292	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualizes FY 13 mid-year cuts to Medicaid ($11,184,819 SGF and $18,515,594 Federal). The reduction represents various annualized cut amounts to the following providers: ($255,310) 1.5% rate reduction to Intermediate Care Facilities ($5,470,750) 1% rate reduction for Inpatient/Outpatient Hospital providers and physicians ($11,937,822) Nursing Home Admission restructuring reduction ($155,710) Case Management for clients with HIV ($93,397) 1st Time Mothers Home Visit Program ($944,924) Rebasing of rates for the Program of All Inclusive Care for Elderly (PACE) ($661,646) Rehabilitation services ($4,900,901) Optional dental program for pregnant women (above 133%) ($279,953) Emergency ambulance rate reduction ($5,000,000) High Medicaid DSH pool reduction ($29,700,413)	-$11,184,819	-$29,700,413	0
09 - 306	Health & Hospitals	Medical Vendor Payments	A portion of the Greater New Orleans Community Health demonstration waiver is being non-recurred due to federal grant expenditure limits.	$0	-$13,306,148	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Reduces funding for the High Medicaid Disproportionate Share Hospital (DSH) pool. The source of Federal funds ($3.049 M) is the DSH payment FMAP. Certain hospitals receive DSH payments from the DHH that demonstrate high Medicaid utilization. This adjustment reduces these DSH payments to 9 hospital providers. The DSH pool is being reduced to $2 M in FY 14. $7,000,000 FY 13 DSH Pool ($5,000,000) FY 14 Adjustment to the DSH pool $2,000,000 FY 14 Funding for the High Medicaid DSH pool	-$1,951,000	-$5,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Reduces funding ($5,628,099 and $9,566,553 Federal) to nursing home providers as a result of restructuring the nursing home bed buy-back program ($3,256,830); and annualizing a mid-year cost reduction due to the restructuring of nursing home admissions ($11,937,822). The source of the Federal funds is Title 19 federal financial participation.	-$5,628,099	-$15,194,652	0
09 - 307	Health & Hospitals	Office of Secretary	Reduces funding for contracts and contractual services for the Birth Outcomes Initiative.	-$525,000	-$525,000	0
09 - 307	Health & Hospitals	Office of Secretary	Non-recurs one-time funding for special legislative project.	-$797,436	-$797,436	0
09 - 309	Health & Hospitals	South Central LA Human Services Authority	Contract consolidations and reductions at SCLHSA detailed below: **($123,742) -** Operational hours at Recovery Centers in Morgan City & LaPlace & Opportunity Center in Houma will be reduced by half and also eliminate holiday meals provided. Patrons of the centers are patients of the treatment centers who frequent the centers for social networking or meeting with peers. Approximately 620 individuals will be impacted by this reduction. **($88,798) -** Youth Counseling & Adolescent Intensive Outpatient Program: Contract with Options provides outpatient services to adolescents without Medicaid or other payor sources for which service needs have been identified. Will impact individual & group sessions for approximately 155 youth. **($90,000) -** Functional Family Therapy: Contract with Options provides community-based services for an evidenced based service for patients and family members without Medicaid or other payor sources. This reduction will impact approximately 75 individuals. **($4,867) -** Peer to Peer reduction: Contract with the Start Corporation that provides trained peers to support other patients in meeting recovery goals. Approximately 100 people are served each month. This reduction will impact approximately 2% of the time the peers will be available to meet with other patients.	-$307,407	-$307,407	0
09 - 324	Health & Hospitals	LA Emergency Response Network Board	Eliminates funding for staffing hours at the 2 communication centers (Baton Rouge and Shreveport) operated by contractor American Medical Response (AMR). Based on historical call volume, the department created a more efficient staffing model that result in a staffing decrease of AMR employees. Savings are a result of decreased staffing hours and closure of the Shreveport communication center. The Shreveport communication center served as a backup site for the Baton Rouge communication center in the event that the Baton Rouge site was inoperable. The Shreveport communication center closed in December 2012.	-$200,000	-$200,000	0
09 - 324	Health & Hospitals	LA Emergency Response Network Board	Reduces funding for the communication center contract with American Medical Research (AMR). The communication center identifies the nearest hospital with the resources available to address the needs of seriously injured patients throughout the state. The communication center contract will be provided by a private entity, the LA Clinic Services (LCS). LCS will continue to operate the communication center with AMR under a Low Income Needy Care Collaboration Agreement (LINCCA). The LA Emergency Response Network Board (LERN) will closely monitor the contract with LCS to ensure services are provided as needed.	-$900,000	-$900,000	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 326	Health & Hospitals	Public Health	Elimination of sexually transmitted disease (STD) treatment resources in certain Parish Health Units based on disease prevalence. Elimination of services includes the reduction of 11 positions. In order to operate more efficiently and serve the areas of the state with the highest service volume, the number of STD clinics offered will be based on need. Patients in parishes with reduced clinical offerings will retain access to services, but will have to travel longer distances in order to receive continued care at another Parish Health Unit.	-$416,090	-$416,090	-11
09 - 326	Health & Hospitals	Public Health	Reduction to Primary Care & Rural Health Adolescent School Health Program and 4 positions. This reduction does not reduce services offered by School Based Health Centers (SBHCs). Rather, this is a reduction of administrative costs and staff that monitor the program and provide technical assistance and capacity building activities. An itemized breakdown of the reduction is detailed below. **($352,124)** Salaries & Related Benefits for 4 positions **($291,763)** Direct and indirect administrative costs including: field travel, building rental costs, dues & subscriptions, postage, office supplies, telephones **($156,113)** Professional service contracts (medical consultation & mental health services)	-$800,000	-$800,000	-4
09 - 330	Health & Hospitals	Behavioral Health	Reduction in SGF utilized for Access to Recovery (ATR) Program. The DHH will transfer services for all people currently enrolled in the program to a private entity, the LA Clinic Services (LCS). LCS will continue to provide services to all people currently served through ATR under a Low Income Needy Care Collaboration Agreement (LINCCA). Through LINCCA, LCS contracts with individual physicians/providers to provide services that were previously provided by OBH. As a result of terminating these contracts funded with 100% SGF, OBH realized a cost avoidance. Although there is no obligation, the state will continue to make supplemental Medicaid (UPL) payments to the private providers in FY 14. The ATR Program was created as a Presidential initiative to provide client choice among substance abuse clinical treatment and recovery support providers, expand access to clinical treatment and recovery support options (including faith and community-based organizations), and increase substance abuse treatment capacity. The DHH will closely monitor the contract with LCS to ensure continuum of care. There are no personnel reductions involved.	-$453,324	-$453,324	0
09 - 330	Health & Hospitals	Behavioral Health	Reduces contractual costs at the Eastern LA Mental Health System (ELMHS) in the Hospital Based Treatment Program. There is no anticipated impact on patients. Specific contract reductions are detailed below: **($1,007,708)** - Direct Care Providers: Individual private providers, Tulane, and LSU contracts will reduce costs in the following potential service areas by approximately 10%: •Psychiatric services for forensic, civil, and acute population, •Accreditation services for the hospitals through the infectious control program, •Psychiatric treatment for the forensic aftercare program and the Conditional Release Program, •Extern and intern program for doctoral psychology •Program that assists women with severe mental illness transition back into the community •Supervised transitional residential aftercare for forensic population •Group Homes, dental services, speech therapy, ophthalmology, deaf interpreting, & ministers **($8,800)** - Non-direct Patient Care: Administrative reduction of approximately 10%.	-$1,016,508	-$1,016,508	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 330	Health & Hospitals	Behavioral Health	Eliminates all funding ($753,001 SGF and $6,088,270 IAT) for the Early Childhood Supports & Services (ECSS) Program due to loss of Temporary Assistance for Needy Families (TANF) funding from the Dept. of Children & Family Services (DCFS) in the mid-year cuts. OBH laid off 1 T.O. position and 4 non-T.O. from central office administrative staff. Itemized reductions and programmatic information are detailed below. **($164,990)** Salaries & Related Benefits (1 T.O.) **($588,011)** Other Charges (4 non-T.O. salaries and benefits) **($6,088,270)** TANF from DCFS for ECSS ECSS was an infant mental health program that served children ages 0-5 and their families. Specifically, it provided case management to evaluate family risk and engage a multi-agency network to provide necessary family support, clinical assessments of children and child-caregiver relationships, and intervention support to address behavioral and developmental health concerns. Some of these clients are eligible for similar services under the LA Behavioral Health Partnership (LBHP), but pediatricians will be primarily responsible for less severe cases. The ECSS Program served 540 clients in FY 13 prior to closure.	-$753,001	-$6,841,271	-1
09 - 330	Health & Hospitals	Behavioral Health	Eliminates 35 positions and associated funding ($75,566 SGF and $254,995 IAT) with the privatization of dietary/food services at the Eastern LA Mental Health System (ELMHS). Original source of IAT was from Disproportionate Share Hospital (DSH) payments. The food supply budget at ELMHS was $3,330,561 in FY 13 and savings for FY 14 will be $330,561 since annual contract costs are $3 M. The contract for dietary/food services at ELMHS was awarded to the Health Care Services Group.	-$75,566	-$330,561	-35
09 - 330	Health & Hospitals	Behavioral Health	Savings as a result of the privatization of the Southeast LA Hospital (SELH) in Mandeville. On 12/3/2012, a cooperative endeavor agreement (CEA) was signed between DHH and Meridian Behavioral Health Services for the continuing operation of SELH for 1/2/2013 through 1/1/2016. SELH was originally scheduled to close in FY 13 due to an allocated cut as a result of the federally mandated FMAP reduction. In anticipation of closure, 118 beds were transferred to other public and private service providers. Under the CEA, Meridian operates the remaining 58 beds including: 16 acute adult beds, 22 acute adolescent beds, and 20 adolescent DNP (Developmental Neuropsychiatric Program) beds at SELH. As a result of privatization, out of the 563 positions allocated to SELH, 168 were transferred to other OBH hospitals and 395 were eliminated from state employment as of 1/2/2013. According to DHH, Meridian rehired 125 former SELH employees who were laid off.	-$3,513,745	-$18,993,601	-395
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Eliminates federal grant funding at Pinecrest Supports & Services Center (SSC) for the Foster Grandparents Program. The Foster Grandparents Program assigned a foster grandparent to one or more residents. The foster grandparent spent time with the resident(s) a few hours per day four (4) days per week as a complement to the residential and day program activities in which the residents participated. In FY 13, the Foster Grandparent Program and associated 2 positions was eliminated. Pinecrest SSC did not reapply for the Foster Grandparent Program federal grant. The federal government awarded the Foster Grandparents grant to the Cenla Area Agency on Aging Inc. who continues the foster grandparent services to the residents of Pinecrest SSC at no cost to Pinecrest.	$0	-$289,821	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces funding in Community-Based Program. The Office for Citizens with Developmental Disabilities (OCDD) will transfer services for all people currently enrolled in the Family Flexible Fund (FFF - previously known as the Cash Subsidy Program) and the Individual & Family Supports Funds to a private entity, LA Clinic Services (LCS). LCS will continue the FFF & Individual and Family Supports Fund Program under a Low Income Needy Care Collaboration Agreement (LINCCA). As a result of terminating these programs funded with 100% SGF, DHH realized cost avoidance. OCDD will closely monitor the contract with LCS to ensure services are provided as needed. In FY 12, the FFF Program provided support to 1,622 families and the Individual & Family Support Program provided support to 2,683 families.	-$1,955,614	-$1,955,614	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Net SGR funding increase of $500,000 ($1.2 M decrease in SGF and $1.7 M increase in SGR) in the Community-Based Program for Early Steps. Act 417 of 2013 authorizes the Office for Citizens with Developmental Disabilities (OCDD) to implement a Family Cost Participation (FCP) for assessing a cost share (fees) to parents of children who receive Early Step services. Estimates for Family Cost Participation (FCP) are based on an average monthly participation of 4,237 children with distribution across income areas, excluding families below 250% federal poverty level. Participation charges will be based on a sliding fee scale depending upon income and family size. Medicaid eligible children will receive the services at no charge. During the budgetary process $1.7 M in SGF was removed and a total of $2.2 M ($500,000 SGF and $1.7 M SGR) was added in anticipation of the passage of HB 375 (Act 417). FCP provides a means to maintain services while shifting some of the cost to participating families so that SGF reductions will not result in additional people losing services. Savings are based on 8 months of implementation in FY 14. In FY 12, a total of 9,819 children and families received support from Early Steps.	$0	$500,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces funding ($5,691,711) and Title 19 Medicaid IAT funding ($2,110,592) for the privatization of North Lake Supports & Services Center (SSC) and the Northwest SSC The Arc of Acadiana will manage Northwest SSC and Evergreen Presbyterian Ministries will manage North Lake SSC.	$0	-$7,802,303	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding at Pinecrest Supports & Services Center (SSC) as a result of savings from the privatization of the dietary program. In FY 13, the Office for Citizens with Developmental Disabilities (OCDD) entered into a 5-year contract with Healthcare Services Group of Bensalem, PA for food service at Pinecrest SSC.	$0	-$740,646	0
			Major Reductions for Health & Hospitals	**-$67,608,539**	**-$205,251,851**	**-446**
10 - 360	Children & Family Services	Children & Family Services	Non-recurs remaining federal funding for Homeless Prevention & Rapid Re-housing Program (HPRP), as authorized under Title XII of Division A of the American Recovery & Reinvestment Act (ARRA) in the Prevention & Intervention Services Program. ARRA funds have expired. The department received a total of approximately $13,541,639 of HPRP funds since FY 10.	$0	-$978,243	0
10 - 360	Children & Family Services	Children & Family Services	Non-recurs federal funding from the U.S. Dept. of Housing & Urban Development Emergency Shelter grant and eliminates a position in the Prevention & Intervention Program. The grant assisted shelter facilities serving homeless persons The LA Housing Corporation has assumed responsibility for all statewide housing programs pursuant to Act 408 of 2011.	$0	-$1,429,408	-1
10 - 360	Children & Family Services	Children & Family Services	Reduces funding for the Modernization Project in the Administration & Executive Support Program. The Modernization Project is a 5-year initiative and FY 14 represents its third year of implementation. The decrease in funding represents the completion of the programming and development stages of the project. The goal of the Modernization is to transform the service delivery of DCFS to allow clients multiple ways to apply for services and access services. As a result, clients will no longer have to visit physical DCFS office locations or travel to multiple locations to do business with DCFS. The modernization project includes: (1) customer service call center; (2) electronic case records and document imaging; (3) customer service portal that has a web based application for services and allows clients to access their case record to view basic case information; (4) provider portal that allows providers to view and update basic information regarding invoice, payments, and fees; and (5) worker portal that allows DCFS staff to update and maintain client case information.	-$3,500,000	-$3,500,000	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Decreases Children's Trust Fund statutorily dedicated funding from $1,455,876 in FY 13 to $819,599 in FY 13 in the Prevention & Intervention Services Program to realign budget authority to actual revenue collections and expenditures. The source of the Children's Trust Fund is a $4 surcharge on birth certificates copies. There has been a decline in the number of duplicate birth certificate orders over the past few years. The department projects a total of $819,599 will be collected from the statutory dedication in FY 14. Funds from the Children's Trust Fund are used to provide grants to child abuse and neglect programs.	$0	-$636,277	0
10 - 360	Children & Family Services	Children & Family Services	Eliminates funding for the Young Adult Program (YAP) in the Prevention & Intervention Service Program. Youth between the ages of 18 and 21 that were once in the Foster Care Program were served in YAP. YAP was a voluntary program, based on eligibility criteria, that provided assistance to complete an educational or vocational program or to obtain employment. Under new federal regulations (Fostering Connections to Success and Increasing Adoptions Act of 2008), youth in foster care do not age out until age 21. Prior to the change, age 18 was the age youth would age out of the foster care system. Therefore, services provided by the YAP will continue to be provided under the Foster Care Program with Federal funds.	-$1,160,000	-$1,160,000	0
10 - 360	Children & Family Services	Children & Family Services	Eliminates SGF in the Prevention & Intervention Services Program for the licensing of Class B child day care centers. Instead of SGF, the department will utilize existing federal funding from the Child Care & Development Fund (CCDF) block grant.	-$879,447	-$879,447	0
10 - 360	Children & Family Services	Children & Family Services	Reduces funding ($398,696 SGF and $887,420 Federal) in the Prevention & Intervention Services Program for personal incidentals costs in the Child Welfare Program such as normal clothing costs, personal care items, entertainment, reading materials, gifts and allowances for foster children. The department has identified other existing sources of federal grant funding to mitigate this reduction.	-$398,696	-$1,286,116	0
10 - 360	Children & Family Services	Children & Family Services	Eliminates funding in the Prevention & Intervention Services Program for Early Childhood Supports & Services (ECSS) Program. The DCFS sent funding to the Dept. of Health & Hospitals (DHH)/Office of Behavioral Health (OBH) to provide specialty outpatient screening, assessment and treatment services to TANF eligible low-income women and women with dependent children. In December 2012, as part of the mid-year reductions, DHH/OBH eliminated the ECSS Program.	-$4,277,500	-$4,277,500	0
10 - 360	Children & Family Services	Children & Family Services	Reduces funding ($1 M in SGF and $1,941,176 Federal) in the Field Services Program as a result of consolidating and closing parish and regional offices within the department. Through the Modernization Project, clients now have several ways (website, customer service helpline, and community partners) to conduct business with the department beside visiting a physical office location. In FY 10, the department operated 165 offices in parishes across the state with multiple office locations in many parishes. Presently, the department operates 70 parish offices and has reduced the number of parishes with multiple office locations.	-$1,000,000	-$2,941,176	0
			Major Reductions for Children & Family Services	**-$11,215,643**	**-$17,088,167**	**-1**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 - 431	Natural Resources	Office of Secretary	Reduces IAT revenue from the Office of Mineral Resources and a vacant architect position. The IAT revenue is from the Mineral & Energy Operations Fund.	$0	-$55,000	-1
11 - 431	Natural Resources	Office of Secretary	Eliminates 36 positions and associated funding due to the consolidation of certain management and finance activities between the departments of Natural Resources, Environmental Quality and Wildlife & Fisheries The activities consolidated along with the number of positions reduced are as follows: information technology (22), human resources (8), contracts/grants/purchasing (6).	-$640,137	-$640,137	-36
11 - 431	Natural Resources	Office of Secretary	Reduces Federal funds from the American Recovery & Reinvestment Act (ARRA) to reflect anticipated expenditures. Reduced funding was utilized to provide for energy projects. FY 14 includes $10 M in ARRA funding.	$0	-$3,695,037	0
11 - 432	Natural Resources	Conservation	Removes excess SGF budget authority for rental expenses at the LaSalle Building, which is lower than originally anticipated.	-$59,224	-$59,224	0
11 - 434	Natural Resources	Mineral Resources	Reduces SGF providing for professional services contracts for computer programming and legal services. Instead of utilizing private contractors, the agency will handle the computer programming and legal services in-house.	-$452,581	-$452,581	0
			Major Reductions for Natural Resources	**-$1,151,942**	**-$4,901,979**	**-37**
12 - 440	Revenue	Office of Revenue	SGR reduction eliminates 57 positions from the Dept. of Revenue with 42 in the Tax Collection Program (TCP) ($2,807,935) and 15 in the Alcohol & Tobacco Control (ATC) ($1,190,961). The 42 TCP positions being eliminated are the audit review panel (5 layoffs and 1 early retiree), graphic design (2 layoffs) and 34 additional early retirees who will not be replaced. Presumably, the functions of these positions will be spread over the remaining workforce. The ATC positions (15 or 21% of the ATC T.O.) are vacant field enforcement positions. After adjustments to deliverables for federal grant requirements, the number of anticipated compliance checks is expected to fall to 3,500 in FY 14 from actual checks of 8,735 in FY 12, but the number of inspections by ATC is expected to increase substantially allowing for a similar generation of SGR as fines. Additionally, since most SGR in ATC is related to permit fees, which are recurring, and the elimination of positions will decrease expenditures by about $1 M, ATC anticipates transferring these savings for use in other areas of the state's budget on a recurring and possibly increasing basis.	$0	-$3,998,896	-57
12 - 440	Revenue	Office of Revenue	This decrease in SGR is the result of the closure of 7 regional and district offices of the Dept. of Revenue in Dallas, Houston, Lake Charles, Alexandria, Monroe, Shreveport and Lafayette. The New Orleans and Baton Rouge offices will remain open. Savings are generated by foregone rent and associated state building costs, maintenance fees, capital leases, and are attributed to the Tax Collection Program ($833,212) and the Alcohol & Tobacco Control Program ($11,453). Presumably, no layoffs will result from these closures as the staff will work from home in these areas. This model is in place with auditors in other areas of the country and has been successful. As the plan unfolds, there may be further consolidation of administrative functions resulting in the elimination of positions.	$0	-$844,665	0
12 - 440	Revenue	Office of Revenue	This reduction in SGR of $1.5 M is the result of eliminating 11 of the agency's 17 non-T.O. positions. Two of the targeted positions are vacant and 9 are layoffs. These positions include a public information officer, 5 revenue tax analysts (1 vacant), 2 IT application programmers, 1 executive management officer in ATC, and 3 administrative positions (1 vacant). Presumably, the functions related to these positions will be spread over the remaining LDR workforce.	$0	-$1,520,559	0
12 - 440	Revenue	Office of Revenue	This reduction of SGR is related to general decreases across various expenditure categories. In the Tax Collection Program ($3,052,485), the agency will identify various areas within its operations to fulfill the remainder of the reduction, including travel, operating services, professional services, other charges and IAT. The reduction also includes $550,959 in the Charitable Gaming Program to non-recur software development in the video bingo audit software and mapper system, which is now in place and operating.	$0	-$3,603,444	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Revenue	**$0**	**-$9,967,564**	**-57**
13 - 855	Environmental Quality	Management & Finance	Reduces funding from the Environmental Trust Fund as a result of savings from the consolidation of IT, Human Resources, and Purchasing/Contracts services with the Dept. of Natural Resources (DNR). The Dept. of Environmental Quality (DEQ) will transfer funding and 55 positions to DNR to provide those services. However, DNR will reduce 16 of the 55 positions allowing DEQ to reduce funding ($1.157 M) associated with those 16 positions.	$0	-$1,157,096	0
			Major Reductions for Environmental Quality	**$0**	**-$1,157,096**	**0**
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurring IAT funding for payments to vendors who provided 132,970 meals for those evacuated to shelters due to Hurricane Isaac under the Mass Feeding Program. The original source of the IAT funds is Federal Emergency Management Agency reimbursements ($1,277,872) from the Governor's Office of Homeland Security & Emergency Preparedness and the State Emergency Response Fund ($425,958) from the Division of Administration.	$0	-$1,703,830	0
14 - 474	Workforce Commission	Workforce Support & Training	Eliminates IAT funding from the Dept. of Children & Family Services (DCFS) for the LA Employment Assistance Program (LEAP). DCFS discontinued the LEAP, a 10-parish pilot within the LA Workforce Commission Office of Workforce Development after the loss of Supplemental Temporary Assistance for Needy Families (TANF) funds in FY 12. LEAP was designed to help FITAP recipients transition from cash assistance and/or nutrition assistance programs to self-sufficiency by providing intense job readiness activities and job search training with employee contacts. The 10 pilot parishes were Jefferson, Orleans, East Baton Rouge, St. Tammany, Terrebonne, Lafayette, Calcasieu, Rapides, Ouachita and Caddo.	$0	-$369,281	0
14 - 474	Workforce Commission	Workforce Support & Training	Reduces funding from the Employment Security Administration Account in the Office of Workforce Development to realign budget authority with actual revenue collections and expenditures. The anticipated revenue collection from the Employment Security Administration Account is $4 M for FY 14.	$0	-$3,890,282	0
			Major Reductions for Workforce Commission	**$0**	**-$5,963,393**	**0**
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs IAT funding from the Office of State Police for oyster cultch reestablishment projects. These projects serve to augment natural cultch material to encourage spat settlement for support of this resource. The 4 cultch placements in FY 13 were done at 3-Mile Bay, Drum Bay, Lake Fortuna, and South Black Bay. The source of funding is the Oil Spill Contingency Fund.	$0	-$7,000,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs IAT budget authority that allowed funding from the Office of Coastal Protection & Restoration (OCPR) to be transferred to the Office of Fisheries for oyster remote setting projects designed to assist with oyster reestablishment following the Deepwater Horizon Oil Spill Event. The original source of funding is from the 2009 surplus funds that were appropriated to OCPR via Act 20 of 2009.	$0	-$1,700,000	0
			Major Reductions for Wildlife & Fisheries	**$0**	**-$8,700,000**	**0**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 600	Higher Education	LSU System	Non-recurs one-time funding for fiber optic infrastructure at LSU-A.	-$100,000	-$100,000	0
19A - 600	Higher Education	LSU System	Non-recurs one-time funding to the LSU HSC-S for operational expenses.	-$100,000	-$100,000	0
19A - 600	Higher Education	LSU System	Non-recurs one-time funding for the LSU Ag Center for operations. The funding was provided in FY 13 because the LSU Ag Center has no students and cannot increase tuition to offset reductions in SGF as most other higher education institutions have done. Loss of these funds will reduce funding for research and extension initiatives and will require program eliminations and layoffs. The LSU Ag Center is unable to identify the impacted programs and staff at this time.	-$5,000,000	-$5,000,000	0
19A - 600	Higher Education	LSU System	Provides funding through 9/30/2013 for the LSU Medical Center at Shreveport. See Issue write-up entitled "FY 14 Funding and Operation of LSU Hospitals in North LA" for more information.	-$9,024,311	-$247,429,896	-2,722
19A - 600	Higher Education	LSU System	Provides funding through 9/30/2013 for E. A. Conway Medical Center in Monroe. See Issue write-up entitled "FY 14 Funding and Operation of LSU Hospitals in North LA" for more information.	-$8,794,375	-$86,573,044	-864
19A - 600	Higher Education	LSU System	Provides funding through 9/30/2013 for H. P. Long Medical Center in Pineville. See Issue write-up entitled "FY 14 Funding and Operation of LSU Hospitals in North LA" for more information.	-$9,635,049	-$42,572,183	-499
19A - 615	Higher Education	SU System	Non-recurs one-time funding for operational expenses at SU System campuses. This reduction includes the following amounts per campus: SU at Baton Rouge $3.65 M, SU at Shreveport ($250,000), and SU at New Orleans ($100,000).	-$4,000,000	-$4,000,000	0
19A - 615	Higher Education	SU System	Non-recurs one-time funding provided to Southern University at New Orleans for operational expenses.	-$500,000	-$500,000	0
19A - 615	Higher Education	SU System	Non-recurs one-time funding for the Southern Ag Center for operational expenses.	-$125,000	-$125,000	0
19A - 620	Higher Education	UL System	Non-recurs one-time funding provided to UNO for the New Orleans Jazz Institute.	-$25,000	-$25,000	0
19A - 671	Higher Education	Board of Regents	Annualizes FY 13 mid-year reductions.	-$22,000,000	-$22,000,000	0
19A - 671	Higher Education	Board of Regents	Non-recurs one-time funding provided to the Board of Regents for non-profit organizations in Lafayette ($50,000) and for SUNO ($50,000).	-$100,000	-$100,000	0
			Major Reductions for Higher Education	**-$59,403,735**	**-$408,525,123**	**-4,085**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	SFC Amendment - Transfers $361,674 in IAT and 10 T.O. positions from the Education Program to Department of Education (DOE), Special School Districts, Instruction Program. As a result of an audit report finding (April 25, 2012), the LSEC has been transitioning students 22 years of age or older out of the facility into the community. Although R.S. 17:1941 requires that DOE provide special education services for individuals up to age of 22, R.S. 17:1941 requires that DOE: however, in 1985, the legislature amended R.S. 17:348 to allow individuals to remain at LSEC until age 32. Beginning in 2012, LSEC has moved 22 students. Therefore, Title 19 Medicaid IAT funds are anticipated to decrease by $361,674. In FY 14, LSEC anticipated having 12 vacant and unfunded positions. So, 10 T.O. positions were transitioned to Department of Education (DOE), Special School Districts, Instruction Program to help with their need for more positions. The amendment does not impact services at LSEC.	$0	-$361,674	-10
19B - 666	Special Schools & Comm.	State Board of Elementary & Secondary Education	Decreases 8(g) Statutory Dedications based on projections as determined by the State Treasurers Office. BESE allocates 8(g) funding for various statewide education initiatives. Approximately half of the reduction will likely be to the block grant allocation. The block grant allocation is competitive and school systems primarily use the funding in focus areas such as Pre-K and proven instructional strategies in English Language Arts, Math, Science, Social Studies and/or Technology. The other half of the reduction will be to various statewide allocations. These allocations include education initiatives such as LEAP for the 21st Century, the Early Childhood Literacy Program and Expanding High School Choice.	$0	-$1,011,941	0
			Major Reductions for Special Schools & Comm.	**$0**	**-$1,373,615**	**-10**
19 - 678	Elem. & Secondary Educ.	State Activities	Eliminates 34 positions and the associated funding. All positions reduced were filled positions.	-$3,531,978	-$3,531,978	-34
19 - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduces funding for the Professional Improvement Program (PIP). The program provides salary increments to approved educators in the public school system. The reduction is a result of an estimated 842 fewer participants. $1 M of the reduction is attributed to the annualization of the mid-year reduction in FY 13. The total budget for FY 14 is $7.1 M.	-$2,000,000	-$2,000,000	0
19 - 682	Elem. & Secondary Educ.	Recovery School District	Eliminates funding for the Extended Day Program for students in the schools run directly by the Recovery School District (RSD). These funds were allocated for extended day and year programs to aid students 2 or more years behind grade level. Due to the decline in the number of schools directly operated by the RSD and an increase in charter schools operating in the RSD, the funding is being eliminated.	-$2,750,000	-$2,750,000	0
			Major Reductions for Elem. & Secondary Educ.	**-$8,281,978**	**-$8,281,978**	**-34**
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Eliminates funding to HCSD hospitals as a result of the annualization of FMAP reductions, UPL payments from DHH and the public/private partnerships. In addition, HCSD's Central Office will be eliminated and HCSD will no longer manage or operate these hospitals. Reductions by hospital and means of finance are detailed below.	-$47,858,856	-$682,872,420	-5,023

	SGF	IAT	SGR	FED	Total	T.O.
Central Office	$0	$0	($24,004,319)	$0	($24,004,319)	(189)
EKL	($16,353,557)	($84,212,673)	($12,153,527)	($8,330,988)	($121,050,745)	(964)
UMC	($5,483,965)	($71,166,114)	($12,479,972)	($12,093,611)	($101,223,662)	(863)
LJC	($4,584,865)	($61,781,116)	($12,524,452)	($14,349,922)	($93,240,355)	(894)
ILH	($21,436,469)	($246,902,095)	($44,501,318)	($30,513,457)	($343,353,339)	(2,113)
Total	**($47,858,856)**	**($464,061,998)**	**($105,663,588)**	**($65,287,978)**	**($682,872,420)**	**(5,023)**

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces funding to HCSD hospitals as a result of the annualization of FMAP reductions, UPL payments from DHH and the public/private partnerships. FY 14 budget appropriates partial funding for W.O. Moss ($27,040,884) and Bogalusa Medical Center until the public/private partnerships are finalized. Reductions by hospital and means of finance are detailed below.	-$8,357,718	-$52,890,048	-914
			Major Reductions for LSU Health Care Services Division	**-$56,216,574**	**-$735,762,468**	**-5,937**
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Net reduction in funding due to the following: A reduction in Local Housing of State Adult Offenders due to increased capacities at Winn and Allen Correctional Centers ($1.768 M); and an increase of 200 offenders being moved to these facilities at an additional cost of $584,000 per facility. The per diem for housing these offenders at the DOC facilities will range from $11.96 - $17.59, while the cost is $24.39 at the local level.	-$600,000	-$600,000	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduction in funding due to a savings from the implementation of a program to divert certain offenders to mandatory substance abuse treatment as an alternative to incarceration. The cost to house an offender in a local facility for a year is approximately $8,902 ($24.39 per day x 365 days). The cost for the drug treatment facility is $3,500 per year. Approximately 500 offenders will be eligible for the program at a savings of approximately $5,402 per offender ($8,902 - $3,500). Savings to Local Housing of State Adult Offenders will be $2,701,175 (500 offenders x $5,402).	-$2,701,175	-$2,701,175	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduces funding due to a savings from the early release of offenders who meet certain criteria to an intensive substance abuse treatment program. Approximately 520 offenders will be eligible for early release on 7/1/2013 and approximately 300 offenders will be eligible incrementally during FY 14.	-$3,432,598	-$3,432,598	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduces funding in the amount of $2,771,660 based on projected occupancy rates at local parish jails. The re-opening of vacant dorms at Dixon, Wade, and Rayburn Correctional Centers enables an additional 536 offenders to be housed at these DOC facilities. The per diem for housing these offenders at the DOC facilities will range from $11.96 - $17.59, while the cost is $24.39 at the local level.	-$226,660	-$226,660	0

	SGF	IAT	SGR	FED	Total	T.O.
WOM	($5,861,498)	($13,757,454)	($5,444,496)	$4,762,502	($20,300,946)	(361)
BMC	($2,496,220)	($19,037,057)	($5,574,658)	($5,481,167)	($32,589,102)	(553)
Total	**($8,357,718)**	**($32,794,511)**	**($11,019,154)**	**($718,665)**	**($52,890,048)**	**(914)**

Other Adjustments	SGF
Winn Correctional Center	$584,000
Allen Correctional Center	$584,000
Total Other Adjustments	$1,168,000
Net Savings	-$1,768,000
Decreased Funding	**-$600,000**

Adjustments due to the re-opening of vacant dorms increased SGF funding levels and T.O. at these facilities by the following amounts:

Other Adjustments	SGF	T.O.
Dixon Correctional Center	$1,089,000	14
David Wade Correctional Center	$918,000	16
B.B. Sixty Rayburn Correctional Center	$538,000	8
Total Other Adjustments	$2,545,000	38
Net Savings	-$2,771,660	
Decreased Funding	**-$226,660**	

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Annualizes mid-year reductions resulting from the centralization of pre-classification functions. Pre-classification functions are currently performed by each of the Department's state-operated prison facilities. There is a current backlog of prisoners awaiting release and this centralization will allow DOC to develop a procedure to process these prisoners more expeditiously which will result in on-time and immediate releases from local facilities. Pre-classification screening is the standard operating procedure of evaluating and classifying of newly convicted offenders housed at local jail facilities for initial reception and diagnostic processing.	-$2,000,000	-$2,000,000	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Annualizes mid-year reductions resulting from a $1 per day decrease in the per diem for offenders participating in the Transitional Work Program (approximately 3,700 offenders x 365 days x $1 per day). DOC will contribute $1 less per day towards room and boarding expenditures for offenders housed at Transitional Work Programs and the offender's share will increase by a like amount. The state's share is $12.25 for contracted programs, and $16.39 for non-contracted programs currently. New per diem rates will be $11.25 and $15.39, respectively. Offenders currently pay up to 60% of their wages towards room and boarding expenses, and this rate will increase to 62%.	-$1,350,000	-$1,350,000	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Reduces funding to actual expenditures based on census demand. The average daily census has declined from 184.4 in June 2012 to 144.8 in January 2013.	-$1,500,000	-$1,500,000	0
20 - 901	Other Requirements	State Sales Tax Dedications	This reduction in Statutory Dedications represents a decrease in the appropriation of 13 funds containing hotel/motel sales tax collections which are dedicated back to the locality in which it originated. The appropriation decreases include Ascension Parish Visitor Enterprise ($594,000), East Baton Rouge Enhancement Fund ($40,000), Jefferson Parish Convention Fund ($350,000), Lafourche Parish ARC Training and Development Fund ($60,000), Lafourche Parish Enterprise Fund ($25,000), Livingston Parish Tourism and Economic Development Fund ($50,000), Morehouse Parish Enterprise Fund ($7,982), Shreveport Riverfront Convention Center Indep. ($86,748), Shreveport-Bossier City Visitor Enterprise ($200,000), St. Charles Parish Enterprise Fund ($150,000), St. John the Baptist Convention Facility ($120,000), St. Mary Parish Visitor Enterprise Fund ($30,000), and the Vermilion Parish Visitor Enterprise Fund ($7,563). Some of these decreases are the result of anticipated declining collections but most are due to one-time access to a fund balance last year that is non-recurred for FY 14. Actual collections up to the appropriated amount will be sent to the parishes receiving the dedication.	$0	-$1,721,293	0
20 - 903	Other Requirements	Parish Transportation	Off-System Roads & Bridges Match Program - Removes all funding from Statutory the Transportation Trust Fund - Regular, providing local match for off-system roads and bridges to match federal aid for off-system railroad crossings and bridges.	$0	-$3,000,000	0
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Reduces funding from the Video Draw Poker Device Fund to match revenues based on REC projections.	$0	-$1,157,375	0
20 - 932	Other Requirements	2% Fire Insurance Fund	Reduces funding from the 2% Fire Insurance Fund to match revenues projected by the Revenue Estimating Conference. The 2% Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. The total amount budgeted for FY 14 is $18.4 M.	$0	-$466,160	0

Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs $92,548 in SGF and $3,356,862 in Statutory Dedications for special legislative projects. The non-recurred SGF is allocated to the following local entities: Acadia Parish School Board ($5,889), City of Covington ($10,153), Town of Iota ($13,835), Town of Livingston ($9,223), Town of St. Francisville ($15,680), St. James Parish Sheriff ($18,446), Vermilion Parish School Board ($5,487), Town of Welsh ($13,835). Non-recurred Statutory Dedications include: the New Orleans Urban Tourism & Hospitality Training Fund ($28,059), the Overcollections Fund ($1,464,632), the Rehabilitation for the Blind & Visually Impaired Fund ($23,500) and the St. Landry Parish Excellence Fund ($1,840,671).	-$92,548	-$3,449,410	0
			Major Reductions for Other Requirements	**-$11,902,981**	**-$21,604,671**	**0**
			Major Reductions of FY 2014	**-$274,447,174**	**-$2,148,334,226**	**11,103**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
00 -	Statewide		Non-recurring one-time funding ($84,563 SGF; $9,640,652 IAT; $13,285,721 SGR; $52,328,939 Statutory Dedications; and $13,353,834 Federal) associated with the 27th pay period. FY 12 had an additional pay period beyond the traditional 26 pay periods in a fiscal year. This occurs every 10 to 12 years. This is projected to occur again in FY 23 and FY 34.	-$84,563	-$88,693,709	0
00 -	Preamble		Authorizes and directs the commissioner of administration to reduce appropriations for the Office of Group Benefits (OGB) for annual premium rate decreases. According to the DOA, the anticipated premium decrease will be 7% effective 7/1/2012. **Note:** As of May 2012, the OGB fund balance was approximately $492.7 M.	-$22,000,000	-$22,000,000	0
			Major Reductions for Preamble	**-$22,084,563**	**-$110,693,709**	**0**
01 -103	Executive	Mental Health Advocacy	Annualization of the FY 12 mid-year deficit reduction plan that reduced the Mental Health Advocacy Services budget by $123,242 SGF ($91,333 - Executive Order and $31,909 - JLCB) and $20,187 Statutory Dedications from the Indigent Parent Representation Program Fund ($17,995) and Overcollections Fund ($2,192). The specific expenditure reductions of the plan include: salaries ($4,891); related benefits ($3,835); travel ($33,429); operating services ($40,000); supplies ($25,000); and professional services for expert witness & legal service contracts ($36,274). This budget adjustment annualizes $113,500 of the $123,242 reduction. The specific expenditure impact of this adjustment is as follows: other compensation ($5,000); travel ($40,000); operating services ($8,500); supplies ($20,000); professional services ($36,500); and acquisitions ($3,500).	-$85,000	-$113,500	0
01 -107	Executive	Division of Administration	Reduces 13 positions and associated funding within the Disaster Recovery Unit and transfers these positions off-budget to the newly created LA Housing Corporation. Act 408 of the 2011 Regular Session created the LA Housing Corporation. The corporation is comprised of the former LA Housing Finance Agency, LA Land Trust, housing programs within the DOA - Disaster Recovery Unit, Rapid Re-Housing Program and Homelessness Prevention Program from the Department of Children & Family Services (DCFS).	$0	-$1,211,080	-13
01 -107	Executive	Division of Administration	The decreased IAT funding is excess budget authority associated with the implementation of a hosted Statewide Detection Solution software, which is a pilot project within the LA Workforce Commission's Unemployment Insurance and Workers Compensation programs. The original source of funds is Federal funds from the LA Workforce Commission. Reducing this funding by $643,791 will leave approximately $1 M in FY 13. The Division of Administration (DOA) anticipates utilizing the $1 M on software licenses. The LA Workforce Commission is the pilot agency and at this point no additional agencies will be included in FY 13.	$0	-$643,791	0
01 -107	Executive	Division of Administration	Non-recurring Federal funds from the American Recovery & Reinvestment Act (ARRA) in the Community Development Block Grant (CDBG) Program. LA received approximately $17.4 M of which $9.9 M was allocated to the larger CDBG entitlement cities and $7.5 M was allocated to the state for rural/smaller cities.	$0	-$746,612	0
01 -107	Executive	Division of Administration	Reduces excess federal budget authority in the Community Development Block Grant (CDBG) Program. Based upon the past 3 fiscal years federal actual expenditures, the CDBG Program has averaged approximately $1.625 B expenditures (FY 11 - $1.355 B, FY 10 - $1.642 B, and FY 09 - $1.877 B). In FY 13 budget there is approximately $1.548 B in federal budget authority, which is approximately $76.7 M less than the 3-year average federal expenditure.	$0	-$150,000,000	0
01 -109	Executive	Coastal Protection & Restoration	Decreases statutorily dedicated funding ($56,044) from the Coastal Protection & Restoration Fund. These funds were used for expenditures associated with Department of Wildlife & Fisheries Nutria Control Program and Caernarvon & Davis Pond Freshwater Diversion Program ($12,496); and for expenditures associated with administrative support, coastal wetlands protection and maintenance support, and Atchafalaya Basin projects ($43,548).	$0	-$56,044	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -109	Executive	Coastal Protection & Restoration	Decreases statutorily dedicated funding from the Coastal Protection & Restoration Fund that provided for expenditures associated with Governor's Office of Coastal Activities provision of state policy coordination and production of the annual coastal protection and restoration plan.	$0	-$98,052	0
01 -111	Executive	Homeland Security & Emergency Prep	Eliminates 3 vacant positions and the associated SGF in the Planning Section, Homeland Security Grants Section and Finance Section. For FY 13, GOHSEP will have 82 positions and 317 non-T.O. FTEs for a total of 399 positions.	-$26,492	-$26,492	-3
01 -111	Executive	Homeland Security & Emergency Prep	Annualization of FY 12 mid-year reductions, which was based upon 6 months of expenditures. The FY 12 Deficit Reduction Plan reduced $203,500 SGF, which consists of reductions to salaries and related benefits ($46,688), operating services ($124,795), supplies ($21,216) and travel ($10,801). The position reductions will now be completely funded with 100% Federal funds from the Disaster Recovery Public Assistance and Hazard Mitigation grant programs. This annualized budget adjustment reduces travel and supplies, eliminates the emergency alert system, eliminates audio/web conference system, and eliminates IT Services contingency contracts. Prior to the elimination of the IT Services contingency contracts, GOHSEP had 2 IT contingency support contracts in place with Tigerbytes and Sparkhound to provide IT network support and sharepoint support (if needed). According to GOHSEP, due to the back office consolidation with DPS, all IT support issues of this agency will be addressed by DPS.	-$355,171	-$355,171	-2
01 -112	Executive	Military Department	Reduces SGF from the State Military Department (SMD) reserve emergency response funding. This will leave the agency with approximately $90,000 to respond to emergency disasters in FY 13. The SMD was budgeted $588,502 in FY 11 and $593,502 in FY 12. These funds are used to cover initial emergency response payroll and supplies costs as well as the annual operating costs related to the Mobile Operations Command Center. The agency has been able to address smaller emergency missions with these funds without requesting additional budget from the state through State Emergency Response Funds (SERF) or SGF. This reduction may impact the ability of this agency to fund smaller emergency missions without being reimbursed through other funding sources.	-$500,000	-$500,000	0
01 -124	Executive	LA Stadium & Exposition District	Budget reduction reduces the amount of IAT budget authority within the LA Stadium & Exposition District (LSED) from $11,974,692 to $11,321,670. The original source of these funds is reallocated CDBG funds associated with hurricanes Katrina and Rita. According to OCD, there will be an action plan amendment submitted to the U.S. Department of Housing & Urban Development (HUD) for approval to allow OCD to reprogram approximately $11.3 M from 2 hurricane recovery programs to the Local Government Infrastructure Program. The funds to be reallocated include: $2.2 M from the Fisheries Assistance Program and $4.5 M from the Soft Seconds Housing Program with the remaining $4.6 M coming from resources currently allocated to the Local Government Infrastructure Program.	$0	-$653,022	0
01 -129	Executive	LA Commission on Law Enforcement	Non-recurring federal grants funding associated with the American Recovery & Reinvestment Act (ARRA) of 2009 as these grant funds expired in FY 12. Overall, the commission received the following ARRA funds from the U.S. Department of Justice: $21,400,860 (Edward Byrne Memorial Justice Assistance Grant); $2,132,194 (Violence Against Woman Act); and $1,025,894 (Victims of Crime Act). Overall, these federal stimulus funds were intended to assist state, local and tribal law enforcement (including support for hiring and job preservation) to combat violence against women, to fight internet crimes against children, to improve the functioning of the criminal justice system, and support youth mentoring. There is $2 M of ARRA funds in FY 13, of which $1.8 M is Edward Byrne Memorial Justice Assistance Grant funds and $0.2 M is Violence Against Women Act grant funds.	$0	-$4,900,000	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces federal funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant Program. The Hurricane Criminal Justice Infrastructure Recovery Grant Program provides emergency funding to support state and local criminal justice initiatives in communities identified as being in great need and significantly impacted by the 2005 hurricanes. There is no funding remaining in FY 13.	$0	-$324,195	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -129	Executive	LA Commission on Law Enforcement	Reduction in IAT funds from the Governor's Office of Homeland Security & Emergency Preparedness for the Law Enforcement Terrorism Prevention Program. These grant funds expire at the end of FY 12. The Law Enforcement Terrorism Prevention Program (LETPP) seeks to provide law enforcement communities with enhanced capabilities for detecting, deterring, disrupting, and preventing acts of terrorism. LETPP is focusing on providing resources to law enforcement and public safety communities (working with their private partners) to support critical terrorism prevention activities such as establishing/enhancing fusion centers and collaborating with non-law enforcement partners, other government agencies, and the private sector. There are no grant funds remaining in FY 13 for this program.	$0	-$187,261	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces statutorily dedicated budget authority from the Drug Abuse & Education Treatment Fund to realign expenditure authority with actual collections. The FY 13 recommended amount for the fund is $275,000. The past 4 fiscal year actual collections for this fund are: FY 08 - $157,736; FY 09 - $155,907; FY 10 - $158,479; and FY 11 - $170,228.	$0	-$158,117	0
			Major Reductions for Executive	**-$966,663**	**-$159,973,337**	**-18**
04a-139	State	Secretary of State	Reduces SGF for election expenses to reflect anticipated expenditure requirements. The FY 13 budget includes $13 M for election expenses for 4 elections scheduled in FY 13. The presidential election and the congressional primary election are scheduled to be held in November 2012; and the congressional general election in December 2012. The municipal primary election is scheduled to be held in April 2013; and the municipal general election in May 2013. The elections to be held in November and December 2012 are statewide elections.	-$4,910,225	-$4,910,225	0
04a-139	State	Secretary of State	Reduces Statutory Dedications funding from the Help American Vote Administration Fund ($2 M) and the Help America Vote Requirement Fund ($2 M) to reflect anticipated collections of $2 M and $4.5 M, respectively.	$0	-$4,000,000	0
04a-139	State	Secretary of State	Net reduction in IAT revenue for microfilm services performed by Archives to reflect anticipated increase or decrease in collections as follows: Ascension Parish Clerk of Court ($100); Dept. of Children & Family Services (-$102,886); DHH Office of Behavioral Health ($16,000); E. K. Long Medical Center (-$80,000); East LA Mental Health ($25,000); LA Board of Cosmetology (-$5,000); LA Board of Nursing ($5,000); LA Board of Practical Nurse Examiners ($500); Teacher's Retirement ($1,000); Group Benefits (-$3,180); and Patients Compensation (-$2,000).	$0	-$145,466	0
04a-139	State	Secretary of State	Reduces IAT revenue for one-time funding from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for security upgrades at the Old State Capitol. The original source of the funding is from a federal grant (Urban Area Security Initiative) awarded to GOHSEP. The security upgrades include video surveillance and swipe card access.	$0	-$128,000	0
			Major Reductions for State	**-$4,910,225**	**-$9,183,691**	**0**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04b-141	Justice	Attorney General	Reduces IAT budget authority in the amount of $15 M associated with the Deepwater Horizon Oil Spill Event. The Civil Law Program was reduced by $14.925 M and the Administrative Program by $75,000. To date, the department has spent $5.9 M in FY 12. In FY 10 and FY 11 the department spent $0.6 M and $6.7 M, respectively, on legal expenses associated with the Deepwater Horizon Oil Spill Event. The original source of the IAT is from British Petroleum (BP) and the federal government and transferred from State Police.	$0	-$15,000,000	0
04b-141	Justice	Attorney General	Eliminates positions and associated funding ($432,884 SGF and $118,863 Statutory Dedications - Riverboat Gaming Enforcement Fund) as follows:	-$432,884	-$551,747	-9

Program	SGF	Total	T.O.
Administrative	($147,450)	($147,450)	(3)
Civil	($108,426)	($108,426)	(1)
Criminal	($177,008)	($177,008)	(3)
Gaming	$0	($118,863)	(2)
Total	($432,884)	($551,747)	(9)

04b-141	Justice	Attorney General	Non-recurring IAT funds in the Criminal Program from GOHSEP for purchase of investigations equipment. The types of equipment purchased with the funds is protected from public knowledge under the Homeland Security Act. The original source of funds is Federal funds from the U.S. Department of Homeland Security.	$0	-$185,000	0
			Major Reductions for Justice	**-$432,884**	**-$15,736,747**	**-9**
04c-146	Lieutenant Governor	Lt. Governor	Elimination of remaining Federal funds for Learn & Serve grants. The funds to administer Learn & Serve America were eliminated from the Corporation for National & Community Service budget. These grants were available to schools and organizations to assist in the planning and implementation of service-learning programs that engage students in community service.	$0	-$615,058	0
04c-146	Lieutenant Governor	Lt. Governor	Reduction in Federal funds for the LA Serve Commission due to federal budget reductions. Approximately $5.7 M remains for this purpose in FY 13.	$0	-$200,000	0
04c-146	Lieutenant Governor	Lt. Governor	Annualization of FY 12 mid-year reductions, which includes reductions to operating services such as building and equipment rentals, dues and subscriptions, and telephone services.	-$46,371	-$46,371	0
04c-146	Lieutenant Governor	Lt. Governor	Reduction of SGR budget authority due to projected receipts. This reduction is due to a decrease in the LA Serve Commission's contributions and donations from private sources.	$0	-$125,000	0
			Major Reductions for Lieutenant Governor	**-$46,371**	**-$986,429**	**0**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04d-147	Treasury	State Treasury	Eliminates 1 position and associated SGR funding as the State Treasury has realigned its financial staff, which resulted in the elimination of the State Treasurer Fiscal Manager position within the Financial Accountability & Control Program.	$0	-$108,933	-1
04d-147	Treasury	State Treasury	Reduces SGR funding and 4 positions within the department. According to State Treasury, these 4 positions are currently vacant.	$0	-$553,480	-4
			Major Reductions for Treasury	**$0**	**-$662,413**	**-5**
04f-160	Agriculture & Forestry	Agriculture & Forestry	Personnel reductions from the Forestry Program. Positions are vacant and unfunded, and include forestry specialist crew leaders and forestry specialists.	$0	$0	-19
04f-160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring federal grants from the U.S. Department of Agriculture for the purchase of firefighting vehicles and accessories. The grant funds were used to purchase 25, 1/2 ton, regular cab, 4 wheel drive alternative fuel pickup trucks to serve as a firefighting unit and crew transportation. Additionally, these funds were used to replace 3, 1/2 ton cargo vans used as service vehicles (radio technician) to maintain the statewide radio system and the Department's fleet mobile radios.	$0	-$550,000	0
			Major Reductions for Agriculture & Forestry	**$0**	**-$550,000**	**-19**
04g-165	Insurance	Commissioner of Insurance	Reduces $155,295 SGR with no associated positions from the Administrative Program as a reduction of excess salary authority. Eliminates 2 vacant positions and $352,294 SGR in personnel costs from the Market Compliance Program.	$0	-$507,589	-2
04g-165	Insurance	Commissioner of Insurance	Non-recurring excess SGR funding in Professional Services associated with integrating certain systems into the Entity Management System. This adjustment reduces authority tied to professional information technology services as the project requirements decline significantly between FY 12 and FY 13.	$0	-$341,124	0
04g-165	Insurance	Commissioner of Insurance	Non-recurring Federal funds associated with 3 grants that end on 9/30/2012. $288,425 is non-recurred from a grant made in accordance with Section 1003 of the Affordable Care Act (ACA) to provide monies to review health insurance premiums. $857,744 is non-recurred from a Medicare grant to provide monies for the purpose of educating and assisting seniors to navigate the Medicare system. Both of these first 2 grants will expire during FY 13. $435,681 is an allocation to the LA Department of Insurance through a federal grant made to DHH under the Patient Protection & Affordable Care Act for the research and development of Health Exchanges. DHH chose not to pursue the exchange after the grant was awarded, and thus no funds have been drawn down to the state level.	$0	-$1,581,850	0
			Major Reductions for Insurance	**$0**	**-$2,430,563**	**-2**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 -251	Economic Development	Office of Secretary	Non-recurring federal grant funds from the Office of Economic Adjustment to perform a study of opportunities related to the Avondale facility (Northrop Grumman) near New Orleans. The study is complete.	$0	-$1,650,000	0
05 -252	Economic Development	Business Development	Non-recurring one-time TANF funding for the Microenterprise Program, which was IAT from the Department of Child & Family Services ($510,000); the State Trade Export Program using Federal funds ($975,000) for promotion of exports by small businesses; and from the Marketing Fund ($99,302) and the Entertainment Promotion & Marketing Fund ($150,000) for one-time use of fund balances for promotional activities. All adjustments were related to one-time expenses or use of a fund balance that is no longer available.	$0	-$1,734,302	0
05 -252	Economic Development	Business Development	This reduction in Statutory Dedications is in the Loan Guarantee Program because additional projects are now eligible for federal funding and will no longer require a state guaranteed loan under these program guidelines.	$0	-$800,000	0
05 -252	Economic Development	Business Development	This Statutory Dedications reduction from the LED Fund eliminates 2 vacant, classified, Business Development Officer positions and the associated funding.	$0	-$125,300	-2
05 -252	Economic Development	Business Development	This reduction eliminates funding for marketing initiatives as stated in R.S. 47:318 subject to appropriation (Marketing Education Retail Alliance (MERA) $675,563; District 2 Enhancement Corporation $250,000 and; LA Council for Economic Education (LCEE) $74,437). MERA promotes retail marketing through high school programs linking students with the national DECA marketing organization. District 2 educates and trains students and young adults in the fashion industry. LCEE facilitates economic education activities through coordination with 8 university-level Centers for Economic Education. This funding originates as the first $2 M collected in sales tax remittances which are dedicated to economic development as a companion to a decrease in vendor compensation payments. However, in FY 12, the funding eliminated for these initiatives was passed by the legislature but restored by governor's veto. The cuts were restored using SGF since the Marketing Fund dollars were spent elsewhere, which is why this reduction is SGF. Typically, this appropriation would have been financed through the Marketing Fund.	-$1,000,000	-$1,000,000	0
05 -252	Economic Development	Business Development	This adjustment in Statutory Dedications from the LED Fund reduces funding for the Wet Labs in Baton Rouge, New Orleans and Shreveport. The labs are designed to gradually become self-sufficient so annual reductions in state funding are expected. In FY 12, Baton Rouge was funded at $246,700, New Orleans at $1,387,625 ($1 M was funded through the LED Debt Service Agency 931 but is transferred back to LED-Business Development Agency 252 in the FY 13 Executive Budget), and Shreveport at $438,320 for a total of $2,072,645. With this reduction, funding for Baton Rouge is $168,603 (reduction of $78,097), New Orleans is $986,625 (reduction of $401,000), and Shreveport is $360,674 (reduction of $77,646) for a total of 1,515,902 for FY 13. The amount reduced compared to FY 12 is $556,743. It is expected that Baton Rouge Wet Lab will no longer require funding in FY 14 due to self-sufficiency.	$0	-$556,743	0
05 -252	Economic Development	Business Development	This reduction in IAT is for the Small Firm Recovery Grant & Loan Program and the Technical Assistance to Small Firms Program, both related to recovery from hurricanes Katrina and Rita implemented through the Division of Administration - Office of Community Development. This reduction aligns the appropriation to more closely reflect actual expenditures and does not eliminate any positions. Total funding for the program in FY 13 is $398,231.	$0	-$157,717	0
			Major Reductions for Economic Development	**-$1,000,000**	**-$6,024,062**	**-2**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -261	Culture, Recreation & Tourism	Office of Secretary	Annualization of FY 12 mid-year reductions, which includes student labor, hardware and software maintenance, and professional services. Expenditures will be reduced from other compensation ($16,000); operating services ($63,814); and professional services ($15,000).	-$94,814	-$94,814	0
06 -262	Culture, Recreation & Tourism	State Library	Non-recurring funding from the U.S. Department of Commerce for the Broadband Technology Opportunity Program (BTOP) grant. LA's total allocation is approximately $8.8 M. Funding is used to accelerate broadband deployment in unserved, underserved, and rural areas and to enhance broadband capacity at strategic institutions that are likely to create jobs or provide significant public benefits. Funds provide online assistance for job seekers and other assistance to the users of public libraries. The grant ends on 12/31/2012 and $782,411 remains in the budget for FY 13.	$0	-$1,669,077	0
06 -262	Culture, Recreation & Tourism	State Library	Elimination of funding for State Aid to Public Libraries. This program provides direct funds to all parish public libraries in LA. The disbursement of funds is based on a formula and funds can only be expended for library collection materials and/or technology enhancement. No funding is available for state aid to public libraries in FY 13.	-$896,000	-$896,000	0
06 -262	Culture, Recreation & Tourism	State Library	Non-recurring federal funding from the Laura Bush Grant. This grant assisted in the professional development of librarians and library staff, as well as the recruitment of the next generation of librarians.	$0	-$67,037	0
06 -263	Culture, Recreation & Tourism	State Museum	Annualization of FY 12 mid-year reductions, which includes the elimination of 1 position, along with associated funding for salaries and related benefits. The position targeted for elimination has not been identified as of this date.	-$71,042	-$71,042	-1
06 -264	Culture, Recreation & Tourism	State Parks	Annualization of FY 12 mid-year reductions, which includes reductions to other compensation ($7,296), travel ($3,000), supplies ($45,000), other charges ($5,000), and interagency funds ($10,000). These reductions will result in several challenges to the Office of State Parks (OSP). Reductions in supplies will affect the purchase of pool and splash pad chemicals. The addition of a number of splash pads at the parks coupled with aging pools that leak have greatly increased the amount needed to purchase chemicals to properly treat water. Reduction of funding in other charges will affect Interpretive Programming. This reduction will result in the cancellation of some of the planned interpretive programs and the scaling back of many of the programs that will be held.	-$70,296	-$70,296	0
06 -264	Culture, Recreation & Tourism	State Parks	Personnel reduction of 1 position, along with associated funding for salaries and related benefits. The position targeted for elimination has not been identified as of this date.	-$48,857	-$48,857	-1
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring SGF for Decentralized Arts. The Decentralized Arts Program is designed to provide each parish with the opportunity to determine its own cultural programs in response to local needs. In FY 11 the Decentralized Arts Program awarded 9 grants. Approximately $1 M from the LA Tourism Promotion District remains for this purpose in FY 13.	-$500,000	-$500,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Reduces IAT funding from the Office of Community Development associated with the Road Home Program. This program was designed to provide compensation to LA homeowners affected by hurricanes Katrina and Rita for damage to their homes. Approximately $1.1 M remains for this purpose in FY 13.	$0	-$300,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Non-recurring pass-through SGR funding for NCAA Men's Final Four to be held at the New Orleans Arena 3/31-4/2/2012. This one-time funding was from the LA Tourism Promotion District.	$0	-$2,000,000	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -267	Culture, Recreation & Tourism	Tourism	Non-recurring pass-through SGR funding for Sci-Port Science Center in Shreveport. This funding was from the LA Tourism Promotion District.	$0	-$75,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Personnel reductions of 2 positions (Marketing Public Information Officer and Welcome Center Information Counselor), along with associated SGR funding from the LA Tourism Promotion District or salaries and related benefits.	$0	-$95,434	-2
			Major Reductions for Culture, Recreation & Tourism	**-$1,681,009**	**-$5,887,557**	**-4**
07 -276	Transportation & Development	Engineering & Operations	Reduction of personnel in lieu of cutting from other budget line items to fully fund salaries. This adjustment eliminates 20 vacant positions within the Operations Program. The elimination is possible due to persistent and pervasive high turnover rates among various positions. The position titles being eliminated are 16 Mobile Equipment Operator positions (7 Operator 1 positions and 9 Operator 2 positions), 2 Engineering Technician positions, Trade Apprentice position and Marine Deckhand position.	$0	$0	-20
07 -276	Transportation & Development	Engineering & Operations	Reduction of SGR from the Crescent City Connection Division Trust due to tolls sunsetting 12/31/2012. DOTD intends to utilize the balance of $7.1 M in SGR authority for the operation and maintenance of the bridge and surrounding infrastructure through FY 13. Beginning in FY 14, the sole identified funding source to maintain this infrastructure will be the Transportation Trust Fund - Regular. While this adjustment reduces 73 positions within the CCCD - Bridge Trust Program, the department reports that these positions will actually be used through 12/31/2012. Employees will be given the opportunity to transfer to other vacancies for which they qualify within the department. This adjustment leaves a balance of 47 positions that will transition into the Administration Program or the District Operations Program through functional supervision during FY 13, and then by permanent transfer in FY 14. The elimination of positions is not directly related to the reduction of budget authority.	$0	-$1,825,525	-73
07 -276	Transportation & Development	Engineering & Operations	Reduces positions frozen in accordance with Executive Order BJ 2011-12. These positions are unfunded vacancies in FY 12.	$0	$0	-4
07 -276	Transportation & Development	Engineering & Operations	CCCD - Marine - Reduction of 75 positions due to the privatization of the Crescent City Connection Division ferries (Gretna, Algiers and Chalmette). While this adjustment reduces 75 positions within the CCCD - Marine Trust Program, the department reports that these positions will actually be used until the ferry operations are privatized prior to the end of FY 13. The positions will be allocated as Non-TO FTE until a privatization agreement can be finalized. DOTD indicates that it will operate the ferry service using the current SGR until the privatization occurs.	$0	$0	-75
			Major Reductions for Transportation & Development	**$0**	**-$1,825,525**	**-172**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-	Corrections	Department Wide	Department wide reductions in positions and associated funding (which were reduced by the following amounts:	-$14,577,379	-$15,490,012	-288

Agency	SGF	Total	T.O.
Administration	($348,602)	($348,602)	(8)
Phelps Correctional Center	($156,672)	($156,672)	(2)
LA State Penitentiary	($377,327)	($377,327)	(5)
Avoyelles Correctional Center	($69,000)	($69,000)	(1)
LA Correctional Institute for Women	($148,110)	($148,110)	(3)
Dabadie Correctional Center	($5,838,554)	($6,751,187)	(107)
Elayn Hunt Correctional Center	($446,954)	($446,954)	(7)
David Wade Correctional Center	($6,737,448)	($6,737,448)	(148)
Adult Probation & Parole	($454,712)	($454,712)	(7)
Total	**($14,577,379)**	**($15,490,012)**	**(288)**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-	Corrections	Department Wide	Annualization of FY 12 mid-year reductions and the elimination of 37 positions. The FY 12 reduction for the department was $6,272,005 SGF, along with 16 positions transferred to Unallotted. The FY 13 annualized reductions in salaries and related benefits are as follows:	-$2,380,296	-$2,380,296	-37

Agency	SGF	T.O.
Administration	($258,840)	(5)
Avoyelles Correctional Center	($121,908)	(1)
LA Correction Institute for Women	($148,110)	(3)
Elayn Hunt Correctional Center	($446,954)	(7)
David Wade Correctional Center	($572,445)	(9)
Adult Probation & Parole	($454,712)	(7)
Total	($2,380,296)	(37)

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-	Corrections	Department Wide	The Department of Corrections has entered into a contract with Johnson Controls that will guarantee reduced utility costs at facilities and headquarters through the design and implementation of energy savings projects. The total savings of $617,846 is expected department wide in FY 13. The savings realized department wide will be used for bond payments to update the facilities. The facilities will realize an electricity and natural gas savings of $612,474 and a water savings of $5,373 in FY 13. The company will install more efficient lights, new HVAC controls, and new boilers and chillers at the facilities. The savings at each facility are as follows:	-$617,846	-$617,846	0

Agency	Utility Savings
Administration	($46,341)
Phelps Correctional Center	($68,365)
LA State Penitentiary	($116,256)
LA Correction Institute for Women	($11,394)
Dixon Correctional Institute	($118,522)
Elayn Hunt Correctional Center	($40,949)
David Wade Correctional Center	($137,081)
Rayburn Correctional Center	($78,938)
Total	($617,846)

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-400	Corrections	Administration	Reduction of IAT budget authority due to non-recurring FEMA funding associated with Hurricane Gustav. The funding is being used to develop a new Offender Management System that will replace the antiquated CAJUN system. Approximately $1.3 M will purchase the equipment for the system and the remaining $1.3 M will be used by the contractor, Methods Technology Solutions, to development the new system.	$0	-$2,599,110	0
			Major Reductions for Corrections	**-$17,575,521**	**-$21,087,264**	**-325**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-418	Public Safety	Management & Finance	Annualization of the FY12 mid-year reductions that eliminates 2 Information Technology Application Programmer/Analyst positions and associated funding for $157,572 salaries and $61,204 related benefits.	$0	-$218,776	-2
08B-418	Public Safety	Management & Finance	Personnel Reductions. This adjustment eliminates salaries, related benefits and authorized positions as follows: Electronic Technician, IT Applications Programmer/Analyst 2, IT Tech Support Specialist 1, Facility Maintenance Manager, and one position to be determined through attrition and workload demands. The department reports it will be able to absorb the duties of the eliminated positions with existing personnel.	$0	-$366,680	-5
08B-418	Public Safety	Management & Finance	This adjustment non-recurs $3 M in IAT funds associated with a federal grant for emergency preparedness that will be completed in FY 12 and $500,000 in excess, unfunded SGR authority.	$0	-$3,509,565	0
08B-419	Public Safety	State Police	Non-recurring one-time funding to regional task forces for support in criminal investigation activities in large urban areas of the state. The City of Gretna was the sole applicant for funding. The full appropriation of $500,000 was distributed to, and expended by, the City of Gretna through a Memorandum of Understanding with the Department of Public Safey.	-$500,000	-$500,000	0
08B-419	Public Safety	State Police	Reduces Federal funds ($504,000) from the Ticketing Aggressive Cars & Trucks (TACT) Enforcement & Evaluation Grant that was approved by the Joint Legislative Committee on the Budget in FY 12, and associated state match ($126,000 SGR). The grant provides funding for enforcement activities targeting unsafe drivers of commercial vehicles and drivers of passenger cars operating aggressively around commercial vehicles. The total grant award is $850,000, $680,000 Federal and $170,000 SGR match. This adjustment reduces budget authority by $630,000 ($504,000 Federal and $126,000 SGR) reflecting a decrease in expenditures from $740,000 ($592,000 Federal and $148,000 SGR) in FY 12 to $110,000 ($88,000 Federal and $22,000 SGR) in FY 13. The FY 13 appropriation will provide approximately 1,973 overtime enforcement hours at an average rate of $50.68 per hour and $10,000 for the remainder of a professional services contract with LSU's Highway Safety Research Group to identify needed enforcement areas in the state.	$0	-$630,000	0
08B-420	Public Safety	Motor Vehicles	Non-recurring SGR funding for Other Compensation positions that will no longer be utilized. Funds were provided to the Office of Motor Vehicles in FY 12 to allow additional time to reach its appropriated T.O. without executing a layoff. At the time the adjustment was made during development of the FY 12 Executive Budget, 98 positions were targeted for reduction. By the start of FY 12, on 7/1/2011, only 28 of these positions were still occupied and transformed into Other Compensation positions. All of these positions are currently vacant through attrition.	$0	-$1,643,752	0
08B-420	Public Safety	Motor Vehicles	Reduces funding from 2 federal grants that were approved by the Joint Legislative Committee on the Budget in FY 12. The Commercial Driver's License Improvement Grant facilitates the Office of Motor Vehicle's ability to capture and record data from scanned images of traffic convictions or court documents for inclusion on driver's license histories. The total grant award was $241,381. This adjustment reduces budget authority by $158,231, reflecting the decrease of expenditures from $199,806 in FY 12 to $41,575 in FY 13. The Driver's License Security Grant facilitates improving security related to credentials, road skills testing, document management and customer flow management. The total grant amount was $1,107,680. This adjustment reduces budget authority by $850,858, reflecting the decrease of expenditures from $979,269 in FY 12 to $128,411 in FY 13. The total appropriated for these grants in FY 12 was $1,179,075. The balance appropriated for FY 13 is $169,986.	$0	-$1,009,089	0
08B-422	Public Safety	State Fire Marshal	Annualization of the FY12 mid-year reductions. The projected savings are achieved through a reduction in the expected premiums for volunteer firefighters insurance and through department wide cross-training of all Fire Marshall inspectors, allowing the elimination of 6 positions and associated Statutory Dedications funding from the LA Fire Marshal Fund ($379,164), the LA Manufactured Housing Commission Fund ($26,245) and the Two Percent Fire Insurance Fund ($423,202).	$0	-$828,611	-6
			Major Reductions for Public Safety	**-$500,000**	**-$8,706,473**	**-13**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the programs of Administrative, Swanson Center for Youth, Jetson Center for Youth, Bridge City Center for Youth, and Field Services. Each program was reduced $240,000 based on historical expenditures in the expenditure categories of IAT, travel, and supplies.	-$1,200,000	-$1,200,000	0
08 -403	Youth Services	Juvenile Justice	Annualization of FY 12 mid-year reductions in SGF and Statutory Dedications funding from the Youthful Offender Management Fund ($28,000) and 30 positions. The reduction transferred 30 positions to Unalloted. The FY 13 reductions are as follows:	-$6,024,629	-$6,052,629	-30

Program	SGF	Total	T.O.
Administratve	($365,390)	($365,390)	(1)
Swanson Center for Youth	($1,441,705)	($1,441,705)	(12)
Jetson Center for Youth	($917,653)	($917,653)	(5)
Bridge City Center for Youth	($1,450,781)	($1,450,781)	(10)
Field Services	($849,100)	($849,100)	(2)
Contract Services	($1,000,000)	($1,028,000)	0
Total	($6,024,629)	($6,052,629)	(30)

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08 -403	Youth Services	Juvenile Justice	Reduces TANF funds ($2.7 M in IAT) from the Department of Children & Family Services provided for Families in Need of Services (FINS). Youth who are adjudicated to FINS are served by OJJ through service providers who offer early intervention and early prevention services. As a result of the decrease in TANF funds, OJJ will reduce contracts with providers who serve FINS youth.	$0	-$2,700,000	0
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the Contract Services Program for the Residential Services Activity. The reduction is a result of a decreased census in residential services. OJJ contracts with providers for the operation of residential/group homes, shelter care, transitional living programs, and foster care. Youth who have been removed from their homes are placed in one of the residential home settings in the custody of OJJ. OJJ will reduce contracts statewide with providers who serve youths placed in Residential Services.	-$656,782	-$656,782	0
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the Contract Services Program for the Prevention & Diversion Activity. The reduction is a result of a decreased census in Prevention & Diversion programs. OJJ contracts with providers to operate programs that focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. OJJ will reduce contracts statewide with providers who serve youths through Prevention & Diversion.	-$376,751	-$376,751	0
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the Contract Services Program for counseling services due to a reduced census count of youth receiving counseling. OJJ contracts with providers to provide counseling services to youth in OJJ custody and/or supervision. Counseling services include psychological/ psychosocial, anger management, sex offender assessments and treatment, anger management, and various other counseling services.	-$175,000	-$175,000	0
08 -403	Youth Services	Juvenile Justice	Reduces SGF in the Contract Services Program for the Community Reintegration Activity. OJJ provides services to youth in OJJ custody that are returning to their local school district, their home, or entering the workforce. OJJ contracts with providers throughout the state to provide services for individual, group, and family counseling; mentoring and tracking services; educational and vocational services; and employment assistance. The contracts to providers are being reduced statewide.	-$626,340	-$626,340	0
08 -403	Youth Services	Juvenile Justice	Reduces IAT funding from the Department of Children & Family Services (DCFS) in the Contract Services Program. The reduction is part of reduced funding to DCFS from Federal funds (Title IV-E). Contracts are issued to 5 local courts for services to assist and support foster care services for eligible children and youth who are under the supervision and/or custody of OJJ. These services include foster care candidate services, case plan development, referral to services, preparation for and participation in judicial determinations, case reviews, case management and supervision services, and for administrative costs related to administering the Title IV-E Program. The local courts are reimbursed by OJJ for their eligible expenses incurred in providing these services.	$0	-$1,000,000	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08 -403	Youth Services	Juvenile Justice	Eliminates funding ($5.334 M in SGF and $290,344 IAT) in the Contract Services Program for day treatment (special schools). The day treatment centers are alternative schools for youth who had problems in their local school districts. OJJ contracts with 1 Volunteers of America facility in the Lafayette region and 8 Associated Marine Institute facilities in the regions of Tallulah, Lafayette, Alexandria, Thibodaux, Baton Rouge, Lake Charles, Shreveport, and Metro New Orleans. The youth will be placed back into alternative schools in their respective school districts. The IAT funding of $290,344 is federal Titles I grants from the Department of Education that was used at each of the day treatment facilities.	-$5,334,000	-$5,624,344	0
			Major Reductions for Youth Services	**-$14,393,502**	**-$18,411,846**	**-30**
09 -	Health & Hospitals	Human Srvcs. Districts	Annualization of FY 12 mid-year reductions. Capital Area Human Services District (CAHSD) and Florida Parishes Human Services Authority (FPHSA) had only one-time expenditures reduced in the mid-year reduction plan. The other human service districts had the following amount of recurring expenditures reduced and annualized in FY 13: **Jefferson Parish Human Services Authority ($100,100)** ($100,100) - Funding for layoff of 2 non-T.O. FTEs for 26 pay periods ($50,050 each) **Metropolitan Human Services District ($535,000)** ($500,000) - Pharmacy expenditures ($35,000) - Operating supplies **South Central LA Human Services Authority ($187,392)** ($67,392) - mental health psychological services contracts ($100,000) - mental health case management contracts ($20,000) - addictive disorders youth counseling contracts	-$822,492	-$822,492	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduces funding for operating services ($221,000), pharmaceutical supplies ($41,789), and developmental disabilities services ($100,600). The impact of these reductions is detailed below. **($120,900) -** layoff of 2 non-T.O. FTEs who perform access/welcome services in the clinic; implementation of the layoff will depend on requirements of the LA Behavioral Health Partnership and payments by State Management Organization. **($100,600) -** reduction to the Families Helping Families Outreach contract resulting in 100 fewer families with developmental disabilities receiving community support and services and layoff of 1 non-T.O. FTE performing waiver services. **($100,100) -** reductions to nonessential operating services including supplies, travel and savings through attrition. **($41,789) -** reduction to pharmaceuticals, which will result in 300 fewer adults receiving medications unless the reduction can be offset through increased assistance of the Patient Assistance Program (PAP).	-$363,389	-$363,389	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduces funding for operational expenditures and professional services contracts as follows: **($75,000)** - Projection of potential future savings in lease payments from consolidating offices that are currently in different buildings. **($164,954)** - Professional services contracts, includes: • ($3,800) - Educational & training services to staff at local emergency rooms to serve as a bridge between hospitals and community-based services by teaching staff to recognize and understand the behavioral health issues that can be referred to FPHSA • ($9,000) - Training materials for family/consumer educational classes and support groups • ($152,154) - Reductions to Intensive Case Management, which provides links and supports that help maintain individuals in the community versus institutionalization.	-$239,954	-$239,954	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Savings achieved through increased utilization of Patient Assistance Programs (PAP) in outpatient pharmacy. Patient assistance programs are run by pharmaceutical companies to provide free brand name medications to people who cannot afford to buy their medicine. MSHD provided the estimate based on a plan it is implementing including targeting higher cost drugs and improving processes for enrollment for those specific drugs.	-$307,899	-$307,899	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -304	Health & Hospitals	Metropolitan Human Services District	Reduces IAT budget authority to properly align with anticipated revenue collections from the Greater New Orleans Community Health Connection (1115 Medicaid Demonstration Waiver Program). The 1115 Waiver Program was designed to be a more sustainable funding source after the expiration of the Primary Care Access & Stabilization Grant. It will be used to make Disproportionate Share Hospital (DSH) payments to waiver providers for traditionally non-allowable costs associated with primary and behavioral health care through a clinic infrastructure, including 6 clinics operated by MHSD. Specifically, services are for the provision of physical, mental and addiction services to address the emotional and psychological needs of targeted individuals in MHSD (includes Orleans, St. Bernard, and Plaquemines parishes).	$0	-$900,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualization of FY 12 mid-year reductions.	-$635,798	-$1,271,595	-13
09 -305	Health & Hospitals	Medical Vendor Administration	Eliminates non-recurring statutorily dedicated funding ($1 M) from the Overcollections Fund and Federal funding ($1 M) for the Bayou Health Outreach. This funding was used to engage CCN-eligible Medicaid and LaCHIP recipients to inform and educate them about the changes to LA Medicaid and reinforce the importance of making a proactive choice of a CCN. Outreach utilized traditional and non-traditional media, direct mail and aggressive one-on-one outreach events to reach the target audience, and was responsible for development of all messaging (including direct mail pieces, posters and other printed and digital material), training of Department staff and community-based organizations and planning of outreach events.	$0	-$2,000,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces funding ($808,404 SGF and $$808,404 Federal) and 37 authorized positions related to eligibility offices. The Medical Vendor Administration (MVA) will implement targeted eligibility office closures in West Jefferson, Avoyelles, Natchitoches, and Richland parishes. DHH is not anticipating any service impact as Medicaid Application Centers (MAP) will still be available in these parishes.	-$808,404	-$1,616,808	-37
09 -306	Health & Hospitals	Medical Vendor Payments	Eliminates federal funding for the Primary Care Access Stabilization Grant (PCASG). Originally, the grant was for 3 years but in October 2010 CMS extended the grant until March 2012. PCASG is a $100 M grant program designed to meet the increasing demand for healthcare services in the 4-parish Greater New Orleans area (Jefferson, Orleans, Plaquemines and St. Bernard parishes), provide high quality primary and behavioral health care at the community level, and decrease reliance on emergency rooms for conditions more appropriately treated in an outpatient setting. Twenty-five public and private non-profit organizations were eligible for funding through the grant, including primary healthcare, mental health treatment and counseling, HIV/AIDS treatment and counseling, and substance abuse treatment providers. The funds help healthcare providers stabilize, improve and expand their services through methods including opening satellite clinics, extending hours of operation and hiring additional qualified medical staff. The participating organizations provide affordable services to everyone, without regard to ability to pay.	$0	-$1,500,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring carryforwards ($3,947,683 SGR and $10,807,300 Federal).	$0	-$14,754,983	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduces SGF appropriated in the DHH and allocated to the LSU HCSD hospitals that represented Disproportionate Share Hospital (DSH) audit rule replacement funding for the LSU hospitals. According to LSU, this reduction will not have a significant impact since the DSH audit rule's impact was less than anticipated, and other DSH audit rule solutions were implemented at LSU. These include payments from the E. A. Conway Upper Payment Limit (UPL) and savings achieved through Low Income Needy Care Collaboration Agreements (LINCCA). **History:** The federal DSH audit rule under CMS rules, resulted in a reduction in overall DSH allowable costs to both public and private hospitals and other facility providers. In addition to requiring state Medicaid programs to audit and report relative to DSH payments effective 1/19/2009, the rule defines allowable costs more restrictively. The net result was a reduction in allowable or reimbursable expenditures to certain providers.	-$35,618,285	-$35,618,285	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Provides savings from provider rate cuts. The source of Federal funds is Title XIX federal financial participation. This adjustment reduces payments in the Private Provider Program of Medicaid by implementing various cuts to providers. The rate cuts will vary by providers and range from 1.59% to 3.7%. Specific providers impacted include adult dentures, ambulatory surgical clinics, case management, durable medical equipment, EPSDT, family planning, hemodialysis, home health, ICF community homes, lab and x-ray, LT-PCS, PACE, physician services, hospice services, and other private providers.	-$41,416,068	-$90,592,881	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides savings ($6 M in SGF and $14,964,361 Federal) from changing the nursing home reimbursement methodology to a Nursing Home Resource Utilization Grouping System. This system will base acuity level only on Medicaid patients. The source of Federal funds is Title XIX federal financial participation. This adjustment is the net of 2 separate adjustments. The first adjustment eliminates reimbursement to nursing homes for Medicare Crossover claims associated with therapies. The other payment adjustment is an actual reduction in the daily rate paid to nursing homes. Elimination of Crossover claims ($8,465,143) Rate reduction ($12,499,218) FY 13 Total Adjustment ($20,964,361)	-$6,000,000	-$20,964,361	0
09 -306	Health & Hospitals	Medical Vendor Payments	Eliminates funding ($23,433,184 SGR; $7,061,818 Statutory Dedications; and $76,056,343 Federal) for non-recurring one-time expenses in FY 12 associated with Bayou Health implementation. This funding represents claims lag payments to cover the cost associated with making both Medicaid claims payments and simultaneous Per Member Per Month (PMPM) payments for individuals enrolled in Medicaid Managed Care in FY 12. Premium payments to the managed care networks are appropriated in the Medicare Buy-Ins & Supplements Program for FY 12. The source of Federal funds is Title XIX federal financial participation. The 2 other non-SGF match sources are Statutory Dedication revenues from the Medical Assistance Trust Fund and SGR from various DHH agencies.	$0	-$106,551,345	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduces Federal funds for Medicare Part A & B premiums increase.	$0	-$3,469,824	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides savings ($1.5 M in SGF and $3,714,090 Federal) from switching to a Pharmacy Average Acquisition Cost Methodology for pharmacy reimbursement. The source of Federal funds is Title XIX federal financial participation. DHH is projecting a 2.7% savings in the pharmacy program as a result of such payment methodology changes. Currently, DHH Medicaid reimburses based on an average wholesale price (AWP) methodology, but will transition to an Average Acquisition Cost (invoice cost of drug ingredient plus dispensing fee cost) plus 30%.	-$1,500,000	-$5,241,090	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides for Bayou Health (BH) implementation savings ($26,552,303 SGF and $66,223,066 Federal) from eliminating the Community Care Program which is no longer needed ($1,783,876 SGF and $4,449,094 Federal); and moving case coordination for NOW Waiver recipients ($3 M in SGF and $7,482,180 Federal) and non-waiver services for waiver recipients ($1.2 M in SGF and $2,992,872 Federal) under BH; pharmacy services into Bayou Health ($30,324,580 SGF and $12,158,720 Federal); and Private Providers reduction ($8,409,707 SGF and $20,974,340 Federal).	-$26,552,303	-$92,775,369	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Net decrease ($6,137,160 SGF and $15,306,444 Federal) in Public Providers resulting from Per Diem payment savings due to the FY 13 privatization of Public ICF/DD's. The source of Federal funds is Title XIX federal financial participation. This decrease is based on the reduction in per diems by changing from the public rate to the private rate as a result of privatization of the North Lake and Northwest ICF/DD. This adjustment reflects the increase in Medical Vendor Payments private provider reimbursement, reduction in the public provider program as a result of eliminating Medicaid payments to these facilities, and retaining a portion of the savings in Publics to IAT to OCDD to cover facility closure cost. **Per Diem payment comparison:** FY 13 payments to Private Providers: $18,499,728 FY 13 payment cut to North Lake and Northwest: ($43,865,722) Net payment impact from publics to privates: ($25,365,994) - savings Title XIX savings (IAT) to OCDD for closure cost: $3,922,390 Net savings to Medicaid: ($21,443,604)	-$6,137,160	-$21,443,604	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduces funding ($11,864,909 SGF and $29,591,798 Federal) in the Medicaid Buy-Ins Program. The source of Federal funds is Title XIX federal financial participation. This represents a cut to both the Bayou Health Managed Care Program and Behavioral Health Partnership Managed Care Program. The program cuts are reflected below: ($37,306,889) Bayou Health Program ($4,149,818) Behavioral Health Partnership ($41,456,707) Total program cut to managed care programs in the Buy-Ins Program	-$11,864,909	-$41,456,707	0
09 -307	Health & Hospitals	Office of Secretary	Eliminates non-recurring portion of IAT funding for the Generator Program. The original end date was April 2012, but has been extended through December 2012. Approximately $10 M is available for FY 13. In FY 10, the Office of the Secretary was appropriated approximately $32.2 M for a generator program that provides generators to eligible medical and special needs facilities. Funding was transferred from the Governor's Office of Homeland Security, and the original source of IAT funds is a FEMA Hazard Mitigation Grant. The grant is 100% Federal funds.	$0	-$15,796,000	0
09 -307	Health & Hospitals	Office of Secretary	Annualization of FY 12 mid-year reductions.	-$705,457	-$705,457	0
09 -307	Health & Hospitals	Office of Secretary	Reduction of 67 IT positions in Information Technology Section of the Office of the Secretary. Associated funding ($4,275,073) remains in the Office of the Secretary. DHH anticipates outsourcing the IT function in the Office of the Secretary. The cost of outsourcing this function is unknown at this time.	$0	$0	-67
09 -309	Health & Hospitals	South Central LA Human Services Authority	Reduces funding for contractual services, travel, and supplies (detailed below). According to SCLHSA, the reductions to contractual services will cause a reduction in available clinical services. ($5,000) Agency staff travel ($9,402) Operating supplies ($15,600) Equipment acquisition Mental Health contract reductions: ($25,000) Peer-to-peer support ($15,000) Respite camps ($40,000) Recovery centers ($42,452) Family supports/case management Developmental Disabilities contract reductions: ($46,440) Cash subsidy ($58,500) Family advocacy	-$257,394	-$257,394	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -320	Health & Hospitals	Aging & Adult Services	Reduces SGR ($172,090) and Federal funds ($125,884). The source of SGR is Federal funds from the Tenant Based Rental Assistance (TBRA) Program under the HOME Investment Partnership Program from the U.S. Department of Housing & Development (HUD). The HOME Investment Partnership Program is administered through the LA Housing Finance Agency. TBRA is a rental subsidy program funded by HUD that helped low-income individuals afford housing costs by providing assistance with security and utility deposits and short-term rent assistance (up to 2-months). OAAS used TBRA funds as well as the Permanent Supportive Housing (PSH) Program to assist individuals who are transitioning from institutional care to community living under the Money Follows the Person (MFP) Program. OAAS contracted with Quadel Housing Consultants to oversee the TBRA Program. The source of Federal funds is a Real Choice Systems Change Person-Centered Planning (PCP) Implementation grant from the Center for Medicare & Medicaid Services (CMS). The 3-year grant was used to develop programs which will enable people with disabilities to reside in their homes and participate fully in community life. The types of services offered to help these individuals could include assistance with dressing, bathing, shopping, preparing meals, eating, or help with personal budgeting. An individual needs assessment will be conducted to determine the types of services an individual may need.	$0	-$297,974	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces SGF for costs and expenses of the lease of the John J. Hainkel, Jr. Home & Rehabilitation Center in the Villa Feliciana Medical Complex Program. In FY 12, $595,149 ($195,149 SGF and $400,000 SGR) was budgeted for costs and expenses associated with the lease of the Hainkel Home. Act 933 (HB 971) of 2010 authorized the DHH/Office of Aging & Adult Services (OAAS) to lease the Hainkel Home located in New Orleans. In January 2011, DHH/OAAS entered into a 5-year lease with the New Orleans Home for Incurables starting 4/19/2011. The New Orleans Home for Incurables is a LA non-profit corporation domiciled in New Orleans. The lease agreement stipulates that lease payments will equal the actual out-of-pocket annual costs and expenses incurred by DHH/OAAS related to the Hainkel Home. Costs and expenses include termination pay, unemployment compensation, premiums payable to the Office of Risk Management, elevator maintenance contract, retiree group insurance, LEAF payoff, and any other unanticipated cost. The lease payments annual maximum is $400,000 and the annual minimum is $150,000. **Expenses** Office of Risk Management $281,090 Workforce Commission $128,440 Retiree Group Insurance $183,315 Elevator Maintenance $2,304 Total $595,149	-$195,149	-$195,149	0
09 -326	Health & Hospitals	Public Health	Reduction due to Executive Order BJ 2011-12 Hiring Freeze in FY 12 in which 28 positions were eliminated. Only the SGF portion of the total funding ($1,933,194) associated with the 28 positions was reduced during the hiring freeze in FY 12 on 12/16/2011, after the EOB freeze date of 12/1/2011. As a result, the funds must also be reduced from the base budget in FY 13. Reductions were made in the salaries ($115,022) and related benefits ($61,935) expenditure categories.	-$176,957	-$176,957	-28
09 -326	Health & Hospitals	Public Health	Annualization of FY 12 mid-year reductions in which 10 positions were eliminated from the Personal Health Services Program, of which 8 positions were unfunded vacancies and were reduced to properly align the total authorized positions in Public Health. In addition, recurring expenditure reductions were annualized including savings from reducing 15 fax lines at Benson Towers ($10,317), reductions to operating services within the Bureau of Emergency Medical Services with no service impact ($85,600), and savings from the annualized elimination of 2 positions through the consolidation of duplicative administrative functions and reductions in the Children's Special Health Services, Lead Poisoning Prevention, and Genetics Programs ($109,980). These programs were relocated to Benson Towers where management, data analysis, and clerical support could be integrated and shared.	-$205,897	-$205,897	-10
09 -326	Health & Hospitals	Public Health	Reduces Federal funds due to excess federal budget authority from expired federal grants in past years and an analysis of non-recurring expenditures. This will not have a significant service impact.	$0	-$2,373,216	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -326	Health & Hospitals	Public Health	Reduces funding due to personnel reductions. The regional administrative function and case management services will transition to the central office staff to provide administrative and case management support (10 positions will be reduced). Additionally, staff from the various offices in Region 2 will be consolidated into one office and 3 positions will be reduced. The Section of Environmental Epidemiology & Toxicology is also streamlining programmatic functions resulting in one position being reduced.	-$950,658	-$950,658	-14
09 -326	Health & Hospitals	Public Health	Reduces funding due to personnel reductions. The Amite office within the Office of Public Health will consolidate permitting and accounts receivable & reduce one position. Additionally, the Molluscan Shellfish, Commercial Seafood, and Food & Drug activities will consolidate in Region 5, thus enabling one position to perform the work currently done by two. As such, one position will be reduced.	-$117,101	-$117,101	-2
09 -326	Health & Hospitals	Public Health	Reduces funding and 4 positions from the Environmental Health Building & Premises Program. Building and premises inspections statewide will decrease from 12,000 to 9,800 per year.	-$166,257	-$166,257	-4
09 -330	Health & Hospitals	Behavioral Health	Non-recurring one-time Statutory Dedications funding from the Overcollections Fund for start-up and administrative costs for non-Medicaid populations in the LA Behavioral Health Partnership (LBHP). The $10.5 M consisted of the following expenditures: $4,191,200 8% administrative cost for SMO to manage adult non-Medicaid population $1,146,385 8% administrative cost for SMO to manage child non-Medicaid population $3,198,844 Transition costs associated with maintaining services as eligible populations are enrolled in expanded Medicaid package $750,000 Data warehouse, IT components, ongoing technical support $750,000 Workforce development program to initially train providers and staff through transition $500,000 Implementation costs associated with conversion of operational and oversight function from OBH to SMO	$0	-$10,536,429	0
09 -330	Health & Hospitals	Behavioral Health	Non-recurring SGR funding for behavioral health assessments, training, and services related to the BP Deepwater Horizon Oil Spill Event. Funds were from a contribution grant from BP which expired on 9/30/2011. Funds were disbursed to the human services districts and the Department of Children & Family Services (DCFS) for crisis relief and outreach services as follows: Jefferson Parish Human Services Authority ($669,855) Metropolitan Human Services District ($723,809) South Central LA Human Services Authority ($1,252,450) Dept. of Children & Family Services ($137,688) Office of Behavior Health ($398,769) **Total** **($3,182,571)**	$0	-$3,182,571	0
09 -330	Health & Hospitals	Behavioral Health	Non-recurring funding for the Strategic Prevention Framework State Initiative Grant (SPF SIG). LA was initially awarded $11.75 M to implement the "Governor's Initiative to Build a Healthy Louisiana." Funding was awarded from the Substance Abuse & Mental Health Services Administration (SAMHSA) Center for Substance Abuse Prevention. The goals of SPF SIG are to: 1) Prevent and reduce the progression of substance abuse, including childhood and underage drinking; 2) Reduce substance abuse-related problems in communities; and 3) Build prevention capacity and infrastructure at the State and community levels. The grant expired on 9/30/2011, by which time, according to the DHH, all objectives were met.	$0	-$5,155,360	0
09 -330	Health & Hospitals	Behavioral Health	Eliminates 23 positions and associated SGR funding due to the privatization of the 20-bed acute psychiatric unit at the University Medical Center (UMC) in Lafayette (OBH staffs the hospital psychiatric acute unit). Lafayette General Medical Center will take over operations and staffing of the acute unit at $581.11/day for both Medicaid and Uninsured patients.	$0	-$1,650,550	-23

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -330	Health & Hospitals	Behavioral Health	Savings attributed to the relocation of Central LA State Hospital (CLSH) to the northeast corner of the campus in Pineville. Currently, CLSH has 60 beds and consists of 84 buildings, many of which are vacant. DHH plans to consolidate CLSH patients into the Northeast corner of the campus and eliminate duplicative staff functions. As part of this consolidation, 82 filled positions (11 indirect positions & 71 direct care positions) and associated funding will be eliminated in the Hospital Based Treatment Program by 8/6/2012. Of the 82 positions being reduced, 19 are probational positions and 63 are permanent employees.	-$2,451,000	-$2,451,000	-82
09 -330	Health & Hospitals	Behavioral Health	Eliminates 4 positions and associated funding from the Access to Recovery (ATR) Program within the Behavioral Health Community Program since clinical services will now be reimbursable under Medicaid through the LA Behavioral Health Partnership (LBHP). The ATR Program was created to provide client choice among substance abuse clinical treatment services and recovery support providers, expand access to a comprehensive array of clinical treatment and recovery support options (including faith and community-based organizations), and increase substance abuse treatment capacity. Treatment options will now be provided through Magellan as the Statewide Management Organization and managed care provider; however, some services which are not reimbursable through the LBHP, such as transportation services, housing vouchers, and urine testing, will continue to be funded through ATR.	-$600,000	-$600,000	-4
09 -330	Health & Hospitals	Behavioral Health	Eliminates 115 positions and associated funding ($1,711,937) from the Behavioral Health Community Program due to the elimination of the behavioral health regional offices in regions 4, 5, 6, 7, and 8 with the planned creation of independently funded human service districts in those regions. In addition, $2,834,843 is being reduced from the administrative costs of each of the 5 existing human service districts (approximately $565,000 each). It is anticipated by OBH that these reductions will result in increased wait times and will impact clinical services. **Note:** In FY 13, Region 4 will begin its first year, breaking away from OBH as the newly created Acadiana Area Human Services District (Lafayette area). In addition, Regions 5 (Lake Charles area) and 6 (Alexandria area) currently have a board of regional and state stake-holders that meet to develop the fundamentals of the district's operations and services. Regions 7 (Shreveport area) and 8 (Monroe area) have not established their full board yet. According to DHH, funding for Regions 5 and 6 will be transferred to them as independent budget units in FY 14 and for Regions 7 and 8 in FY 15.	-$4,546,780	-$4,546,780	-115
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Non-recurring funding from the Community & Family Support System Fund (Statutory Dedication) in the Community-Based Program for 18 one-year restricted job appointments (temporary) statewide to increase regional capacity to focus on Supports Intensity Scale (SIS)/LA PLUS assessment training needs, reviews and waiver approval processes and one-time expenditures for support and services to enable people to live more independently in the community. Proceeds from the sale of Metropolitan Developmental Center were deposited into the Community & Family Support System Fund in FY 11 of $4,384,078. In FY 12, the agency expended the remaining $1,213,689 balance of the Community & Family Support System Fund. Therefore, in FY 13, the funding was non-recurred. FY 11 Appropriation $4,384,078 FY 11 Actuals ($3,170,389) FY 12 Appropriation $1,213,689 FY 12 Projected Expenditures ($1,213,689) Balance $0	$0	-$1,213,689	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Eliminates a Program Manager position and associated funding for salary ($91,855) and related benefits ($35,873) in the Administration Program.	-$127,728	-$127,728	-1

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces funding ($160,000 SGF and $600,000 Title 19 Medicaid IAT) and eliminates 20 non-T.O. positions (temporary workers and student workers) in the Community-Based Program ($160,000) as well as at Pinecrest Supports & Services Centers ($600,000). This will result in a reduction of $150,000 in salaries and $10,000 in related benefits. Eliminated Positions / Number / Program Specialty Student positions (10) Pinecrest Psychology Interns (4) Pinecrest Nurses (job appointments) (3) Pinecrest Project Coordinator (1) Community-Based Contract Reviewer 4 (1) Community-Based Admin. Program Specialist (1) Community-Based	-$160,000	-$760,000	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 620 positions as a result of the privatization of North Lake Supports & Services Center (SSC). According to DHH/OCDD, a few organizations have expressed interest in entering into a cooperative endeavor agreement (CEA) to operate North Lake SSC. Presently, there are 220 residents at North Lake SSC. OCDD anticipates that a CEA would authorize the use of 214 of its existing licensed funded beds to a private provider. Cost savings from the privatization of North Lake SSC are anticipated based on the difference between the Medicaid public reimbursement rate for the state-operated North Lake SSC ($687.26) versus the negotiated Medicaid private reimbursement rate with a private provider. OCDD projects that the Medicaid private reimbursement rate will be less than the current Medicaid public reimbursement at North Lake. Presently, the estimated private provider Medicaid rate is $208.49.	$0	-$28,928,373	-620
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 360 positions as a result of the privatization of Northwest Supports & Services Center (SSC). According to DHH/OCDD, a few organizations have expressed interest in entering into a cooperative endeavor agreement (CEA) to operate Northwest SSC. Presently, there are 137 residents at Northwest SSC. OCDD anticipates that a CEA would authorize the use of 128 of its existing licensed funded beds to a private provider. Cost savings from the privatization of Northwest SSC are anticipated based on the difference between the Medicaid public reimbursement rate for the state-operated Northwest SSC ($543.27) versus the negotiated Medicaid private reimbursement rate with a private provider. OCDD projects that the Medicaid private reimbursement rate will be less than the current Medicaid public reimbursement at Northwest SSC. Presently, the estimated private provider Medicaid rate is $208.49.	$0	-$16,436,000	-360
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 2 positions as a result of the privatization of the Foster Grandparent Program effective 7/1/2012. The purpose of the Foster Grandparent Program is to enable low-income senior citizens to supplement their income in a meaningful way by providing volunteer service, one-on-one interaction to special needs children that provides a family type relationship thus enhancing socialization and quality of life for the children. The Foster Grandparent Program provides foster grandparents to 108 residents at Pinecrest and stipends to 75 foster grandparents who participate in the programs. This will result in a reduction of $99,992 in salaries and $27,998 in related benefits.	$0	-$127,990	-2
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 13 positions as a result of the streamlining of the Quality Management & Improvement Section at Pinecrest Supports & Services Center. The services administered by the Quality Management & Improvement Section are required by various regulatory agencies and to ensure compliance with statutory requirements will be assigned to other sections such as maintenance, nursing, and health information. Only one positions will remain in the Quality Management & Improvement Section to provide oversight. This will result in a reduction of $664,243 in salaries and $185,989 in related benefits.	$0	-$850,232	-13
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 3 positions in the Housekeeping Section at Pinecrest Supports & Services Center (SSC) as a result of a re-organization/restructure of the facility. This will result in a reduction of $56,493 in salaries and $15,281 in related benefits. A total of 24 housekeeping and janitorial positions remain after the reduction.	$0	-$71,774	-3

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 74 positions at Pinecrest Supports & Services Center (SSC) as a result of a re-organization/restructure of the facility. The re-organization/restructure is to re-align the staffing patterns to be consistent with the current size of the facility and a more appropriate ratio of staff to resident. The reduction in positions are primarily non-direct support positions. This will result in a reduction of $2,942,741 in salaries and $823,984 in related benefits.	$0	-$3,766,725	-74
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding and eliminates 9 Social Service Counselors positions in the Social Services Section at Pinecrest Supports & Services Center (SSC). The original source of the IAT revenue is SGF. Functions and duties performed by the Social Services staff will be assumed by the Active Treatment Section staff. Due to the positions being phased out in FY 13, the estimated partial savings for 3 months include salaries ($124,936) and related benefits ($55,572).	$0	-$180,508	-9
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces SGF in the Community-Based Program for Vocational Habilitation Services. Vocational Habilitation Services will continue to be provided with Title 19 Medicaid IAT funds. Vocational Habilitation Services assists a child with achieving developmental skills when impairments have caused delaying or blocking of initial acquisition of the skills. Habilitation can include cognitive, social, fine motor, gross motor, or other skills that contribute to mobility, communication, and performance of activities of daily living and enhance quality of life.	-$146,181	-$146,181	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces SGF and eliminates 2 non-T.O. positions in the Administration & General Support Program ($50,000) and 6 positions in the Community-Based Program ($275,616). This will result in a reduction of $218,595 in salaries, $57,021 in related benefits, and $50,000 in other compensation. Eliminated Positions — Number — Program Administrative Specialist (non-T.O.) — (1) — Administrative & General Support Project Director (non-T.O.) — (1) — Administrative & General Support Program Manager 1 (T.O.) — (1) — Community-Based Community Services Professionals (T.O.) — (2) — Community-Based Program Monitors (T.O.) — (3) — Community-Based	-$325,616	-$325,616	-6
			Major Reductions for Health & Hospitals	**-$143,398,836**	**-$544,190,152**	**-1,487**
10 -360	Children & Family Services	Children & Family Services	Non-recurring Federal stimulus funding in the Prevention & Intervention Program. The source of the Federal funds is the TANF Emergency Funds from the American Recovery & Reinvestment Act (ARRA). In FY 11, the department received a total TANF Emergency ARRA allotment of $81.9 M that would expire in FY 13. Included in the $41 M reduction is $40.5 M of TANF Emergency funds sent to the Department of Education in FY 12 for LA-4 as a means of financing substitution to mitigate the loss of SGF. TANF Emergency funds expire in FY 13.	$0	-$41,000,000	0
10 -360	Children & Family Services	Children & Family Services	Non-recurring IAT funding in the Prevention & Intervention Program from DHH Office of Behavioral Health (OBH). The source of IAT funding is an original award amount of $8,253,954 from British Petroleum (BP) Exploration & Production, Inc. in FY 11 to provide behavioral health services to LA residents impacted by the Deepwater Horizon Oil Spill Event. Within the department, the funds from BP were used for training and counseling services related to treatment of domestic violence.	$0	-$145,413	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 -360	Children & Family Services	Children & Family Services	Non-recurring Federal funds in the Prevention & Intervention Program ($2 M), Community & Family Services Program ($13 M), and Field Services Program ($2,027,012). The source of Federal funds is Supplemental Temporary Assistance for Needy Families (TANF) Block Grant. As a result of the U.S. Congress not renewing the Supplemental TANF Block Grant, the DCFS is reducing the following TANF programs: Kinship Care Subsidy Program - $5.2 M Modernization & Administration - $3.6 M Strategies to Empower People Program (STEP) - $3.6 M Child Protection Investigations & Family Services - $2,027,012 Families in Need of Services - $1.5 M Microenterprise Development & Individual Development Accounts - $1.1 M	$0	-$17,027,012	0
10 -360	Children & Family Services	Children & Family Services	Reduces Federal funds from the Prevention & Intervention Program ($10 M), Community & Family Services Program ($21,575,686), and Field Services Program ($12 M) to reduce excess budget authority. In prior fiscal years, as federal grant funding decreased, the budget authority was never reduced. This adjustment realigns federal budget authority with federal revenues. No services are impacted.	$0	-$43,575,686	0
10 -360	Children & Family Services	Children & Family Services	Annualization of FY 12 mid-year reductions in the Prevention & Intervention Program ($233,500) and the Community & Family Services Program ($232,389).	-$465,889	-$465,889	0
10 -360	Children & Family Services	Children & Family Services	Reduces SGF in the Community & Family Services Program for the Child Support Enforcement Program for District Attorney contracts. The DCFS Child Support Enforcement (CSE) Division has contracted with 40 of the 42 District Attorneys in LA to provide child support enforcement services such as establishment of paternity and the establishment, enforcement, collection and distribution of all child support payments. In FY 13, the total amount for District Attorney contracts is $20,441,940 ($6,488,260 SGF and $13,953,680 Federal).	-$700,000	-$700,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces SGF in the Administrative & Executive Support Program for the 211 LA-HELP-U toll free telephone number. The 211 LA-HELP-U is operated by the United Way as part of a contract with the DCFS. The toll free number is primarily used by United Way during disasters. Although all the funding from DCFS has been removed, the toll free telephone number is still active. United Way will continue to support and operate the toll free telephone number.	-$250,000	-$250,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces SGF in the Prevention & Intervention Program for Early Day Treatment Program within the Office of Juvenile Justice (OJJ). DCFS notes that it will attempt to replace the SGF with Temporary Assistance to Needy Families (TANF) funds if such funds are available. Early Day Treatment services are anticipated at the same level.	-$1,500,000	-$1,500,000	0
			Major Reductions for Children & Family Services	**-$2,915,889**	**-$104,664,000**	**0**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 -431	Natural Resources	Office of Secretary	Reduces Federal funds due to fewer projects being funded with petroleum violation funds because resources were shifted to fund projects with American Recovery & Reinvestment Act funding. Petroleum violation funds originate from fines assessed energy companies.	$0	-$1,274,911	0
11 -431	Natural Resources	Office of Secretary	Eliminates vacant deputy undersecretary position and associated funding ($156,286 for salary and related benefits). This position is responsible for directing management and finance activities. Also, eliminates one vacant deputy assistant secretary position ($110,335 for salary and related benefits) in the Office of Coastal Management that is being abolished.	-$266,621	-$266,621	-1
11 -431	Natural Resources	Office of Secretary	Non-recurring IAT from the Governor's Office of Homeland Security & Emergency Preparedness due to completion of the Mississippi River Flood Project.	$0	-$94,998	0
11 -431	Natural Resources	Office of Secretary	Reduces Federal funds from American Recovery & Reinvestment Act (ARRA) to reflect anticipated expenditures for the State Energy Program (SEP) and the Energy Efficiency & Conservation Block Grant Program. FY 12 ARRA budget authority as of 6/30/2012 was $62 M and funding for FY 13 is $14.1 M.	$0	-$28,835,478	0
11 -432	Natural Resources	Conservation	Eliminates SGF for salaries and related benefits for 3 filled positions (1 petroleum analyst & 2 mineral production analysts) and 1 vacant petroleum analyst supervisor position.	-$249,127	-$249,127	-4
11 -435	Natural Resources	Coastal Restoration & Management	Reduces IAT from Office of Coastal Protection & Restoration that provided for support services performed by the Office of Coastal Restoration & Management which included issuing permits and working with the Office of Coastal Protection & Restoration on all projects.	$0	-$92,463	0
11 -435	Natural Resources	Coastal Restoration & Management	Eliminates vacant and unfunded deputy assistant secretary position.	$0	$0	-1
			Major Reductions for Natural Resources	**-$515,748**	**-$30,813,598**	**-6**
12 -440	Revenue	Office of Revenue	Reduces SGR due to the elimination of postage and printing as the department transitions to a debit card for income tax refunds instead of issuance of a paper check. The first offering of debit cards for income tax refunds occurred with the FY 11 filings which were relevant to the FY 12 budget. The FY 13 budget includes savings of $315,000 due to implementation of the debit card refund payment option. However, Act 818 of 2012 directs all payment formats for refunds to be offered as an option, whether filing online or manually. This means those filing online for FY 12 may opt for paper checks (additional cost) and those filing manually may now choose direct deposit (additional savings) or paper check (additional cost). It is not certain how the taxpayers will decide to obtain refunds and, until the offsetting impacts are determined, it is not clear whether savings or costs will result, especially savings in the amount specified in the FY 13 budget, given implementation costs of an estimated $250,000.	$0	-$315,000	0
12 -440	Revenue	Office of Revenue	Reduces SGR and eliminates 10 vacant positions from the Tax Collection Program (4) and Alcohol & Tobacco Control Program (6). These are the same positions affected by the hiring freeze imposed during FY 12 and will all be classified positions.	$0	-$855,144	-10
			Major Reductions for Revenue	**$0**	**-$1,170,144**	**-10**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
13 -	Environmental Quality	Department Wide	Annualization of FY 12 mid-year reductions in Statutory Dedications from the Environmental Trust Fund (ETF) and the elimination of 14 positions. The reduction for the department was $3,158,116 in ETF, along with 20 positions transferred to Unallotted. The FY 13 annualized reductions are as follows:	$0	-$2,622,418	-14

Category	Office of Sec.	Envirn. Comp.	Envirn. Svcs	Mgmt. & Fin.	Total
Personnel	($178,352)	($315,568)	($633,016)	$0	($1,126,936)
Travel	($30,000)	$0	($50,000)	($40,000)	($120,000)
Operating Svcs	$0	($95,000)	($50,000)	$0	($145,000)
Supplies	($35,000)	($90,000)	($40,000)	($260,482)	($425,482)
Professional Svcs	$0	($360,000)	$0	($400,000)	($760,000)
IAT	$0	($15,000)	($30,000)	$0	($45,000)
Total by Agency	($243,352)	($875,568)	($803,016)	($700,482)	($2,622,418)
T.O. Reduced	(2)	(4)	(8)	0	(14)

13 -851	Environmental Quality	Environmental Compliance	Non-recurring Federal funds for the evaluation and remediation of underground storage tanks (UST) impacted by hurricanes Katrina and Rita through the Gulf of Mexico Hurricanes Supplemental Funding for the Leaking Underground Storage Tank Program. Funding is used to provide site assessments at UST sites where releases have occurred and the responsible party is unknown, unwilling or unable to respond. DEQ employs contractors for assessment and remediation services to the affected sites. There is $2 M in remaining contract obligations for FY 13.	$0	-$3,000,000	0
13 -851	Environmental Quality	Environmental Compliance	Non-recurring Federal funds for expenditures associated with hurricane demolition monitoring. The funding was received by DEQ from the LA Land Trust (LLT) which allowed the department to continue a contract to monitor demolitions and hazardous waste disposal facilities in hurricane affected areas. The contractor's tasks involve evaluating demolition activities for compliance with regulatory requirements and the handling and disposal of demolition debris in landfills for compliance with each landfill's permit. The LLT is a nonprofit organization formed to manage the properties that have been purchased by the state under the Road Home Program as part of the recovery effort from hurricanes Katrina and Rita in 2005.	$0	-$354,543	0
13 -855	Environmental Quality	Management & Finance	Reduces Statutory Dedications funding from the Waste Tire Management Fund to match projected revenue based on historical revenues. The highest collection amount in the past 3 fiscal years was $10.6 M in FY11. The FY 13 expected revenue is $11.1 M and FY 13 expenditures are anticipated to be $10.8 M.	$0	-$700,000	0
			Major Reductions for Environmental Quality	**$0**	**-$6,676,961**	**-14**
14 -474	Workforce Commission	Workforce Support & Training	Reduces IAT funding due to federal cuts to the LA Employment Assistance Program (LEAP) provided to the Department of Children & Family Services. The LA Workforce Commission implements the program, which was funded in FY 12 at $4,830,990. After this reduction, the LEAP will be funded at $2,592,047 for FY 13. However, the FY 11 actual expenditures were $2,634,089. The LEAP helps transition participants from government programs to self-sufficiency by assisting with attainment and retention of employment.	$0	-$2,238,943	0
			Major Reductions for Workforce Commission	**$0**	**-$2,238,943**	**0**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness to the Enforcement Program. The original source of funds is from a one-time Department of Homeland Security Maritime Response Grant for a cooperative endeavor agreement to provide training, supplies, and equipment for a maritime special response team. The team was composed of wildlife agents and state police. State police trained wildlife agents in SWAT training and wildlife agents train state police in boat crewmenship. This enabled the team to respond to emergencies on the water.	$0	-$281,347	0
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring Federal funds related to a Port Security Grant from the U.S. Department of Homeland Security/FEMA. The grant allows the Enforcement Division to enhance the state's port and maritime infrastructure to prevent, protect, respond to, and recover from threats or acts of terrorism. Approximately $300,565 remains for this purpose in FY 13.	$0	-$875,629	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Reduces excess federal budget authority to reflect the actual projected expenditures within the Office of Fisheries. This reduction is attributable to the continuing disbursement of available hurricane disaster assistance for the fisheries industry participants. Approximately $37 M remains for this purpose in FY 13.	$0	-$19,502,275	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Aligns Public Oyster Ground Development Fund expenditures in the Fisheries Program with projected revenues. Revenues are derived from payments made by oil and gas companies for impacts to public oyster seed grounds. The amounts billed for each project vary greatly depending on the size and scope of the projects, as well as the locations. The budget authorization for the Public Oyster Ground Development Fund in FY 13 is $2,447,327.	$0	-$966,973	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Aligns Aquatic Plant Control Fund expenditures in the Fisheries Program with projected revenues. Revenues are derived from an annual fee of $3.25 per boat trailer registered with the Office of Motor Vehicles. These revenues fluctuate depending on the number of people registered. The budget authorization for the Aquatic Plant Control Fund in FY 13 is $500,000.	$0	-$160,000	0
			Major Reductions for Wildlife & Fisheries	**$0**	**-$21,786,224**	**0**
19A-600	Higher Education	LSU System	Reduces IAT associated with Upper Payment Limit (UPL) payments due to the implementation of Bayou Health associated with the LSU Health Sciences Center at Shreveport, E. A. Conway Medical Center, and H. P. Long Medical Center. This adjustment reduces UPL payments from DHH to state hospitals because Bayou Health will allow LA citizens enrolled in Medicaid and LaCHIP to receive health care services from the following 5 statewide health plans available through Bayou Health: Amerigroup, Community Health Solutions, LaCare, Louisiana Healthcare Connections, and United Healthcare Community Plan.	$0	-$3,947,998	0
19A-600	Higher Education	LSU System	Non-recurring funding for the formula enhancement at LSU-Alexandria for public post-secondary institutions that experienced a 3% or greater reduction in SGF allocated by the cost component of the funding formula for FY 12.	-$153,549	-$153,549	0
19A-600	Higher Education	LSU System	Decreases IAT budget authority for E. A. Conway Medical Center for funds to be received from the DHH. This decrease in funds is the summation of adjustments related to the following items: loss of Federal funds due to the Disproportionate Share (DSH) audit rule (-$1,146,550), decreased Federal Upper Payment Limit (UPL) funds (-$19,355,914), decreased Medicaid claims (-$4,121,149) additional Federal Uncompensated Care (UCC) payments ($3,018,989), and increases in payments attributable to newly created Statewide Management Organizations (SMOs) ($5,036,145).	$0	-$16,568,479	0
19A-615	Higher Education	SU System	Non-recurring funding for the formula enhancements at Southern University New Orleans ($171,185), Southern University Shreveport ($129,317), and the Southern University Ag Center ($602,019) for public post-secondary institutions that experienced a 3% or greater reduction in SGF allocated by the cost component of the funding formula for FY 12.	-$902,521	-$902,521	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A-620	Higher Education	UL System	Eliminates funding for the LA Center for Women & Government at Nicholls State University. The LA Center for Women & Government at Nicholls State University encourages and promotes the leadership of women by providing resources and non-partisan support through educational workshops, training seminars and outreach programs. Loss of this $225,000 appropriation will result in closing the Center at Nicholls.	-$225,000	-$225,000	0
19A-620	Higher Education	UL System	Non-recurring funding for the formula enhancements at Grambling University ($322,965) and Southeastern University ($733,221) for public post-secondary institutions that experienced a 3% or greater reduction in SGF allocated by the cost component of the funding formula for FY 12.	-$1,056,186	-$1,056,186	0
19A-649	Higher Education	LCTCS System	Non-recurring funding for the formula enhancement at LA Delta Community College for public post-secondary institutions that experienced a 3% or greater reduction in SGF allocated by the cost component of the funding formula for FY 12.	-$87,744	-$87,744	0
19A-661	Higher Education	Student Financial Assistance	Eliminates funding for the Early Start Program administered by the LA Office of Student Financial Assistance. The Early Start Program provides tuition assistance to eligible 11th and 12th grade students from public high schools that enroll in eligible college courses for dual credit at an eligible public or private college or university. Students must meet general eligibility requirements as well as course requirements to enroll in college level, degree credit courses, enrichment/developmental courses or workskills/technical courses. This adjustment eliminates all funding for the Early Start Program. In the Fall 2011 term, 11,093 students participated in Early Start, earning 32,569 credit hours.	-$5,500,000	-$5,500,000	0
19A-671	Higher Education	Board of Regents	Non-recurring SGF provided to the Board of Regents for operation and maintenance of the LA Library Network (LOUIS). The Board of Regents will pass this reduction on to campuses participating in LOUIS. Campuses that cannot afford the additional fees will drop out of LOUIS and the LOUIS fees for the remaining campus fees will increase.	-$500,000	-$500,000	0
19A-671	Higher Education	Board of Regents	Eliminates all state funding provided to the Board of Regents for the LA Endowment for the Humanities. LA Endowment for the Humanities programs affected by the budget reduction include the LA Cultural Vistas Magazine and KnowLA: The Digital Encyclopedia of LA History & Culture. With this reduction, the LA Endowment for the Humanities will eliminate funding for these 2 programs.	-$500,000	-$500,000	0
19A-671	Higher Education	Board of Regents	Reduces SGF funding to higher education due to lower REC forecast adopted on 4/24/2012 (-$50 M) and the annualization of FY 12 mid-year reductions (-$50 M).	-$100,000,000	-$100,000,000	0
			Major Reductions for Higher Education	**-$108,925,000**	**-$129,441,477**	**0**
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Reduces SGF in the Administration & Shared Services Program due to 8(g) Academic/Vocational Grant match not being utilized in FY 13. The LA Schools for the Deaf & Visually Impaired (LSDVI) are not required to provide state match funds for the 8(g) Academic/Vocational Grant.	-$92,500	-$92,500	0
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Reduces IAT funding from the Minimum Foundation Program (MFP) based on the LA School for Math, Science & the Arts student count. Though traditionally, the LA special schools have not been a part of the MFP, by Act 656 of 2010, the LSDVI became part of the MFP formula starting in FY 12.	$0	-$47,695	0
19B-662	Special Schools & Comm.	LA Educational Television Authority	Non-recurring SGF funding in the Broadcasting Program as a result of completed LEAF payments.	-$299,973	-$299,973	0
			Major Reductions for Special Schools & Comm.	**-$392,473**	**-$440,168**	**0**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -678	Elem. & Secondary Educ.	State Activities	Annualization of FY 12 mid-year reductions. The State Activities agency reduced $75,000 from supplies and $164,168 from personal services contracts based on anticipated utilization. These reductions will not affect services in FY 13.	-$239,168	-$239,168	0
19 -678	Elem. & Secondary Educ.	State Activities	The Department of Education reduced funding from the following: both Table of Organization positions (41) and non-Table of Organization positions (10) and associated funding, personal services, other compensation, travel, professional services, other charges and supplies. The following reductions were made: Executive $389,980 and 3 positions; OMF $342,634 and 6 positions; Departmental Support $2,454,448 and 15 positions; Innovation Program $1,531,463 and 2 positions; and Student Centered Goal Office $2,697,475 and 15 positions. As of 6/22/2012 the State Activities agency had 69 vacancies.	-$7,416,000	-$7,416,000	-41
19 -678	Elem. & Secondary Educ.	State Activities	Annualization of Executive Order BJ 2011-12 Hiring Freeze. The State Activities agency had a FY 12 mid-year savings of $180,000 SGF from freezing 6 vacant positions. The annualization of this mid-year reduction includes a reduction of $272,626 in IAT and $113,374 in Federal funds associated with these positions. As of 6/22/2012 the State Activities agency had 69 vacancies.	-$180,000	-$566,000	-6
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Non-recurring federal budget authority for the following: Title I, Part A ARRA - $74,522,676; Title II Part D Enhancing Education through Technology $6,000,000; Individuals with Disability Education Act (IDEA) Preschool, Section 619 ARRA $4,780,141; IDEA Part B Section 611 ARRA $108,607,822; and the Homeless Children & Youth ARRA $662,622. The districts had until September 2011 to make expenditures related to their ARRA awards.	$0	-$194,573,261	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Annualization of FY 12 mid-year reductions. This reduction is a result of fewer educators participating in the Professional Improvement Program (PIP). The PIP budget for FY 13 is $9,108,007 with 5,657 participants down from approximately 6,400.	-$400,000	-$400,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduces Statutory Dedications funding from the Education Excellence Fund based on Revenue Estimating Conference projections. The source of the Education Excellence Fund is from one-third of the Millenium Trust funds received as a result of the Master Settlement Agreement.	$0	-$5,808,756	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Annualization of FY 12 mid-year reduction in the School Choice Pilot Program funding. The funding was reduced to a level of anticipated utilization for the remainder of the fiscal year. The budget for the program was $405,000 in FY 12. There are 40 students that previously attended public schools and 146 students that previously attended private schools participating in the program in FY 12.	-$245,000	-$245,000	0
19 -682	Elem. & Secondary Educ.	Recovery School District	Savings generated from the inclusion of the Recovery Service District into the state risk pool for insurance.	-$7,287,471	-$7,287,471	0
19 -697	Elem. & Secondary Educ.	Non-public Education Assistance	Annualization of FY 12 mid-year reductions. The funding for the textbook program was reduced to a level of anticipated utilization for the remainder of the fiscal year. The total budget for FY 13 is $3,031,805.	-$116,000	-$116,000	0
19 -699	Elem. & Secondary Educ.	Special School Districts	Annualization of Executive Order BJ 2011-12 Hiring Freeze (-$129,429 SGF and -$33,137 IAT) resulting in the elimination of 2 vacant positions. As of 6/22/2012 the Special School District agency had 24 vacancies.	-$129,429	-$162,566	-2
			Major Reductions for Elem. & Secondary Educ.	**-$16,013,068**	**-$216,814,222**	**-49**

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Net reduction in IAT funding from the DHH associated with Supplemental Medicaid Upper Payment Limit (UPL) payments due to the implementation of Bayou Health at E. A. Conway (EAC). In FY 12, $42.3 M in UPL payments were funneled through EAC to the HCSD hospitals in order to offset the loss of Disproportional Share Hospital (DSH) payments as a result of the Federal DSH audit rule implemented in LA in 2010. This adjustment reduces UPL payments to state hospitals because Bayou Health will allow LA citizens enrolled in Medicaid and LaCHIP to receive health care services from the following 5 statewide health plans available through Bayou Health: Amerigroup, Community Health Solutions, LaCare, LA Healthcare Connections, and United Healthcare Community Plan. The following corresponding IAT adjustments are being implemented at each hospital: Medical Center of LA-NO ($13,342,067) E.K. Long $2,214,458 University Medical $886,170 W.O. Moss ($2,518,184) Lallie Kemp ($1,457,079) Washington-St. Tammany $1,350,451 L.J. Chabert $894,900 **Total ($11,971,351)**	$0	-$11,971,351	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital-wide T.O. reduction based on mid-year reduction plan submitted by LSU on 1/13/2012. Of the positions reduced in FY 12, 276 were from reductions in the base budget made during the budgetary process, and only a reduction of an additional 324 positions is needed to annualize the number of position reductions at HCSD from its mid-year reduction plan in FY 12. As such, the 600 reduction in FY 13 reduces 276 more positions than the annualized amount. LSU and the Office of Planning & Budget (OPB) will determine any adjustments as needed during the budgetary process. In addition, all funding tied to the 600 positions was reduced from HCSD's base budget in FY 12 ($62,456,690); therefore, no funding has been reduced in FY 13. Reductions by program/hospital are below. Administration (13) Medical Center of LA-NO (195) E.K. Long (99) University Medical (89) W.O. Moss (40) Lallie Kemp (21) Washington-St. Tammany (77) L.J. Chabert (66)	$0	$0	-600
			Major Reductions for LSU Health Care Services Division	**$0**	**-$11,971,351**	**-600**
20 -452	Other Requirements	Local Housing of State Juvenile Offenders	Reduces funding to Local Housing of Juvenile Offenders through the annualization of FY 12 mid-year reductions ($500,000) and through reduced census counts ($704,000) for payments to non-state facilities for youth adjudicated to the Office of Juvenile Justice. There is a decrease in the number of juveniles being housed in local facilities. Since the beginning of FY 12, the average daily census has decreased from 227 in July 2011 to 212 in November 2011. The cost per day to house juveniles in local facilities is $106.70 for youth pending secure care and $24.39 for youth pending nonsecure care.	-$1,204,000	-$1,204,000	0
20 -901	Other Requirements	State Sales Tax Dedications	Reduces Statutory Dedications funding in various local funds to more closely match anticipated revenue. The funds consist of revenue generated from local hotel/motel sales tax. The specific reductions are for Claiborne Parish Tourism Economic Development Fund, which is inactive ($10,000), Shreveport-Bossier Convention & Tourist Bureau ($200,000), Iberville Parish Visitor Enterprise Fund ($300,000), and St. Mary Parish Visitor Enterprise Fund ($485,000).	$0	-$995,000	0

Major Reductions Analyst in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 -933	Other Requirements	Governor's Conference & Interstate Compacts	Annualization of the FY 12 mid-year deficit reduction plan that reduced the Governor's Conference & Interstate Compacts budget by $40,000 SGF ($15,431 - Executive Order and $24,569 - JLCB) for dues associated with the Southern Governor's Association (SGA). The FY 12 dues are $40,000, which will not be paid in FY 12 due to this SGF reduction. Although LA is not paying SGA dues in FY 12, SGA will allow LA to remain a member, but will not allow any leadership opportunities within the organization.	-$40,000	-$40,000	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Non-recurring Statutory Dedications funding from the Evangeline Parish Recreational District Support Fund which is inactive.	$0	-$237,500	0
20 -950	Other Requirements	Special Acts/Judgments	Net reduction of one-time Statutory Dedications funding from the Overcollections Fund for judgments.	$0	-$3,097,713	0
			Major Reductions for Other Requirements	**-$1,244,000**	**-$5,574,213**	**0**
			Major Reductions of FY 2013	**-$336,995,752**	**-$1,437,941,069**	**-2,765**

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -	Executive	Department Wide	Reduces funding for the group insurance rate increase as follows: Executive Office ($36,910); Inspector General ($8,187); Mental Health Advocacy Services ($15,025); LA Tax Commission ($36,564); DOA ($500,311); GOHSEP ($25,025); Military ($74,100); LA Public Defender Board ($6,892); Board of Tax Appeals ($2,042); LCLE ($16,606); and Elderly Affairs ($34,637).	-$747,960	-$756,299	0
01 -100	Executive	Executive Office	Non-recurring one-time funding (Overcollections Fund) for activities associated with the reconnaissance and feasibility level documentation for the South Central LA study resolution adopted by the U.S. House of Representatives' Committee on Transportation & Infrastructure to improve hurricane and flood protection for the areas of Iberia, St. Mary, and St. Martin parishes.	$0	-$125,000	0
01 -100	Executive	Executive Office	Non-recurring one-time funding (Overcollections Fund) for expenses associated with the Witness Protection Services Board. The Board is designated to oversee the state's witness protection services program and coordinate the efforts of state and local law enforcement agencies to protect the health, safety and welfare of critical witnesses or immediate family members of critical witnesses. The FY 12 budget for the Witness Protection Services Board is $130,061.	$0	-$10,000	0
01 -101	Executive	Indian Affairs	Annualization of FY 11 mid-year reduction pursuant to Executive Order BJ 2010-20. The specific expenditures reduced include: ($50,000) salaries; ($18,747) related benefits; ($3,101) travel; ($700) operating services; ($275) supplies; and ($4,049) IAT expenditure category.	-$76,872	-$76,872	0
01 -102	Executive	Inspector General	Annualization of FY 11 mid-year reductions and elimination of a vacant position (administrative coordinator). The specific expenditure categories reduced include salaries ($23,275) and related benefits ($17,207).	-$40,482	-$40,482	-1
01 -107	Executive	Division of Administration	Reduces one-time moving expenses incurred in FY 11. State departments that moved into Benson Towers in FY 11 were charged with moving expenditures.	$0	-$951,383	0
01 -107	Executive	Division of Administration	During the FY 10 budget development process, $354,048,265 in Federal funds was appropriated to the Division of Administration (DOA). These funds are associated with the American Recovery & Reinvestment Act (ARRA) of 2009. The policy decision was made to have the State Fiscal Stabilization Funds for Government Services and Education Services flow through the DOA. Due to these funds expiring in FY 11, this adjustment non-recurs the federal budget authority. The total grant award for the government services portion was $128,955,784 of which $64.5 M was appropriated in FY 11. The agencies with these funds in their FY 11 budgets include: Lt. Governor ($1.2 M); Secretary of State ($21.7 M); State Treasury ($0.5 M); Justice ($6.2 M); Agriculture & Forestry ($12.9 M); and Culture, Recreation & Tourism ($21.8 M). The total grant award for the educational services portion was $579,592,482 of which $290 M was appropriated in FY 11. The agencies with these funds in their FY 11 budgets include: LSU System ($133.1 M); University of LA System ($95.3 M); Southern University System ($18.7 M); and LA Community & Technical College System ($42.5 M).	$0	-$354,048,265	0
01 -107	Executive	Division of Administration	Non-recurring one-time funding associated with the new statewide financial system, LaGov. The original source of the IAT is Transportation Trust Fund (TTF-R) from DOTD for one-time costs associated with bringing DOTD online (effective 11/15/2010). Due to budget constraints in FY 11 and due to the risk inherent in a statewide rollout, the Division of Administration (DOA) chose to "pilot" the implementation of the new system for DOTD only. DOTD expended approximately $7.8 M TTF-R in FY 11 for: Agile Assets Software License - $2.57 M; Agile Assets Software Maintenance - $1.6 M; Agile Assets Hosting - $0.5 M; DOTD Project Personnel - $9,422; Iand mplementation Services - $3.1 M. Of the $7.8 M appropriated in FY 11, approximately $4 M of expenditures had already been paid by the DOA from previous fiscal years. However, due to the Agile Assets portion of ERP integration only being utilized by DOTD, the DOA sought to recoup these costs in FY 11. For FY 12, there is $1,231,497 of IAT authority (original source TTF-R) remaining within the DOA's budget, which will provide ongoing maintenance of the existing Agile Assets system in the amount of $0.7 M and post implementation professional services in the amount of $0.5 M.	$0	-$6,574,523	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -107	Executive	Division of Administration	Annualization of FY 11 mid-year reductions and elimination of 15 positions. The positions include: 4 from the Office of Information Technology (OIT); 7 from the Office of Information Services (OIS); and 4 from the Office of Computing Services (OCS). According to the DOA, there were 3 positions that were laid off, 9 positions that retired, 1 position that was moved to sections within the DOA to be paid from a non-SGF means of financing (temporary job appointments) and 2 positions moved to other state agencies. The specific expenditures reduced include: salaries - $1,572,591; related benefits - $277,802; operating services - $2,235,000; supplies - $140,393; travel - $70,163; IAT expenditure category - $120,260; other charges - $346,165; and professional services - $293,765.	-$5,056,139	-$5,056,139	-15
01 -109	Executive	Coastal Protection & Restoration	Non-recurring one-time funding from the Oil Spill Contingency Fund for expenditures related to the Barrier Island Project. The Office of Coastal Protection & Restoration received funding in the amount of $360 M from British Petroleum (BP) for the construction of barrier berms. These berms were constructed along the Chandeleur Islands east of the Mississippi River (East Barrier Berm) and from Shell Island to Scofield Island west of the river (West Barrier Berm). As of June 30th, approximately $254 M has been spent on this project. An amendment added $60 M from the Oil Spill Contingency Fund for FY 12. It is anticipated that this funding will be spent on berm enhancements, such as Scofield and East Shell Islands.	$0	-$300,000,000	0
01 -109	Executive	Coastal Protection & Restoration	Reduces IAT budget authority that was needed to receive funding from DPS associated with reimbursements for expenses incurred as a result of the Deepwater Horizon Event. The source of funding is the Oil Spill Contingency Fund.	$0	-$9,060,340	0
01 -111	Executive	Homeland Security & Emergency Prep	Reduction of 33 positions of which 4 positions were originally reduced in accordance with Executive Order BJ 2010-20. The means of financing impacted by these reductions include: $2,421,289 SGF; $20,241 SGR; $37,127 from the Interoperability Communications Fund; and $350,014 Federal funds.	-$2,421,289	-$2,828,671	-33
01 -111	Executive	Homeland Security & Emergency Prep	Reduces one-time IAT funding from the Disaster Recovery Unit, which designated GOHSEP to administer funding for the Interoperable Communications Program. These funds are approved by HUD from LA's amendment #4 to the Disaster Recovery Action Plan for hurricanes Gustav and Ike under P.L. 110-329. GOHSEP applied for these funds in the fall 2009 and was awarded $17,099,040 in August 2010. A JLCB approved BA-7 in fall 2010 appropriated $13,686,634 in FY 11, while the remaining $3,412,406 will be appropriated in FY 12, which is accounted for within this adjustment ($13,686,634 - $3,412,406 = $10,274,228). The $3.4 M second phase of this expansion will identify sites that are capable of supporting microwave hardware that will allow sites that lose connectivity to the LWIN network to remain in the network by providing an additional or redundant path to the network. Tower analysis will be needed in order to determine which towers can support additional hardware such as a microwave dish and supporting brackets. Those towers that can support this additional hardware and are critical to emergency responders will be selected for this upgrade. Towers that cannot support this hardware will have satellite equipment added. This work will be performed primarily in high-risk areas of the state located in coastal parishes. The second phase of this project will be completed in FY 12. Overall, these funds will be utilized to continue to implement the LA Wireless Information Network (LWIN) which began in 2005 after hurricanes Katrina and Rita and is used primarily by first responders statewide. The LWIN is currently composed of 102 active sites across the state with 18 sites in various stages of deployment for a total of 120 sites.	$0	-$10,274,228	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -111	Executive	Homeland Security & Emergency Prep	Reduces funding ($286,031 SGF, $8,168 SGR and $2,504,016 Federal) for travel ($9,500), operating services ($159,381), supplies ($10,118), professional services ($115,000), other charges ($2,504,016), and IAT expenditures ($200) due to the following cost saving initiatives by the agency: elimination of warehouse rental space for commodities in Port Barre, LA; reduction in use of contracts for emergency training and a first responder training contract; elimination of employee professional development contract; reduction of cell phones; and reduction of commodity purchase budget authority, which is discussed below. GOSHEP will not purchase any replacement meals ready to eat (MREs) or bottled water for storage in FY 12. In FY 11, approximately $0.8 M ($0.4 M SGF) was appropriated to replacement supplies. Since there is no funding in FY 12 for the purchase of commodities, the following inventory levels will be maintained until expiration of those items: 2011 Hurricane Season - 385,920 MREs & 1.8 M bottles of water; 2012 Hurricane Season - 385,920 MREs & 1.8 M bottles of water (all water will expire in August 2012); and 2013 Hurricane Season - 288,000 MREs & zero bottles of water. Recommendations from GOSHEP require the state to maintain 550,000 MREs and 1.1 M bottles of water (medium risk). The cost per MRE is approximately $4.50, while the cost per bottled water is $0.18.	-$286,031	-$2,798,215	0
01 -111	Executive	Homeland Security & Emergency Prep	Reduction in SGF ($218,173) and Federal funds ($185,133) associated with the consolidation of the back office functions of GOHSEP, and the Office of Juvenile Justice (OJJ) within the Department of Public Safety & Corrections Services - Public Safety Services. In FY 11, GOHSEP had 5 positions within its IT Section and 7 positions within its Human Resources Section. Due to this consolidation, 2 IT positions were eliminated for a savings of $209,561 ($150,362 SGF and $59,199 Federal) and 2 HR positions were eliminated for a savings of $193,745 ($67,811 SGF and $125,934 Federal). In addition, GOHSEP transferred 2 IT positions and associated funding in the amount of $136,959 to DPS to provide the IT back office function for the agency. Also, GOHSEP transferred 3 HR positions and associated funding in the amount of $181,411 to DPS to provide the HR back office function for the agency.	-$218,173	-$403,306	-4
01 -112	Executive	Military Department	Reduces IAT authority associated with reimbursements for expenses incurred as a result of the Deepwater Horizon Event. IAT funding is from the Department of Public Safety & Corrections - Public Safety Services. These funds were utilized to pay state employees salaries and overtime, fuel for state/mobile command vehicles, travel and per diem, and supplies/operating services. The Department of Military Affairs indicates a total of $222,384 was spent for this purpose in FY 11.	$0	-$1,277,500	0
01 -116	Executive	LA Public Defender Board	Reduction in non-recurring federal grant funds received from the Department of Justice, Bureau of Justice Assistance. The original grant was awarded in FY 10 in the amount of $250,000 under the Capital Case Litigation Initiative (CCLI). The grant term runs through August 2011. These funds are provided to train defenders and prosecutors who handle capital cases in LA as well as to pay the cost of a grant coordinator. The purpose of the grant is to improve the quality of capital representation and to increase the number of qualified capital defense attorneys in LA.	$0	-$206,926	0
01 -116	Executive	LA Public Defender Board	Non-recurring grant funds received from the MacArthur Foundation, which are given to the National Juvenile Defender Center (NJDC) in Washington D.C. to distribute to states with the goal of reforming juvenile indigent defense. The grant funds support the Juvenile Indigent Defense Action Network (JIDAN) which is a network of 8 states working on juvenile justice reform chosen by the MacArthur Foundation.	$0	-$62,606	0
01 -129	Executive	LA Commission on Law Enforcement	Non-recurring funding associated with the American Recovery & Reinvestment Act (ARRA) of 2009 as these grant funds expired in FY 11. The commission received ARRA funds from the U.S. Department of Justice: 1.) $21,400,860 - Edward Byrne Memorial Justice Assistance Grant; 2.) $2,132,194 - Violence Against Woman Act; and 3.) $1,025,894 - Victims of Crime Act. Overall, these federal stimulus funds were intended to assist state, local and tribal law enforcement (including support for hiring and job preservation) to combat violence against women, to fight internet crimes against children, to improve the functioning of the criminal justice system, and support youth mentoring.	$0	-$6,500,000	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces federal funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant Program ($1 M) and the Arrest & Protection Grant ($500,000). The Hurricane Criminal Justice Infrastructure Recovery Grant Program provides emergency funding to support state and local criminal justice initiatives in communities identified as being in great need and significantly impacted by the 2005 hurricanes. The FY 12 appropriated amount is $500,000. The Arrest & Protection Grant is dedicated to the New Orleans Family Justice Center. The FY 12 appropriated amount is $1 M.	$0	-$1,500,000	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -129	Executive	LA Commission on Law Enforcement	Reduces SGF funding due to the consolidation of the Chief of Police Training Program with the Peace Officers Standards & Training Program. The Chief of Police Training Program will now be funded with statutorily dedicated funding from the Crime Victims Reparation Fund.	-$90,000	-$90,000	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces statutorily dedicated budget authority from the Drug Abuse & Education Treatment Fund to realign expenditure authority with actual collections. The FY 12 recommended amount for the fund is $433,117. The past 3 fiscal year actual collections for this fund are: FY 08 - $157,736; FY 09 - $155,907; and FY 10 - $158,479.	$0	-$300,000	0
01 -133	Executive	Elderly Affairs	Non-recurring statutorily dedicated funding from the Overcollections Fund for various councils on aging and senior centers. In FY 12, there is approximately $7.9 M in SGF allocated for various councils on aging ($2.8) and senior centers ($5.1).	$0	-$1,499,000	0
			Major Reductions for Executive	**-$8,936,946**	**-$704,439,755**	**-53**
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Reduces funding for the group insurance rate increase.	-$36,250	-$36,250	0
			Major Reductions for Veterans' Affairs	**-$36,250**	**-$36,250**	**0**
04a-139	State	Secretary of State	Annualization of FY 11 mid-year reductions, which includes reductions to: out-of-state travel; supplies; election expenses (i.e. precinct rental and drayage, maintenance, supplies, etc.); retirement; student workers; and operating expenses for museums, information technology projects.	-$2,430,964	-$2,430,964	0
04a-139	State	Secretary of State	Eliminates funding ($586,287 SGF and $607,894 SGR) for 18 vacant positions. The positions include elections technicians, archives specialists, police officers, administrative specialists, tourism counselors, commercial specialists, and laborer.	-$586,287	-$1,194,181	-18
04a-139	State	Secretary of State	Reduces SGF for travel, operating services, supplies, and other charges.	-$635,174	-$635,174	0
04a-139	State	Secretary of State	Reduces funding for the group insurance rate increase.	-$180,348	-$180,348	0
			Major Reductions for State	**-$3,832,773**	**-$4,440,667**	**-18**
04b-141	Justice	Attorney General	Annualization of FY 11 mid-year reductions, which reduces funding for postage, computer supplies, office supplies, auto supplies, and travel.	-$390,000	-$390,000	0
04b-141	Justice	Attorney General	Elimination of 23 vacant positions and associated funding ($1,250,217 SGF, $441,665 IAT and $247,407 Statutory Dedication from Video Poker).	-$1,250,217	-$1,939,289	-23
04b-141	Justice	Attorney General	Non-recurring one-time funding from the Overcollections Fund for legal service corporations. The corporations include Capital Area, Acadian, North LA, and Southeast LA.	$0	-$150,000	0
04b-141	Justice	Attorney General	Reduces funding from the Tobacco Settlement Fund for the tobacco settlement arbitration due to utilization of non-recurring revenue. The FY 12 recommended amount for arbitration totals $1.675 M in Statutory Dedications from the LA Fund.	$0	-$1,020,663	0
04b-141	Justice	Attorney General	Reduces federal grant funding for Orleans Parish Post-conviction DNA Testing Project. Funding was used to provide for the cataloging of all evidence related to homicide or rape cases in possession of the Orleans Parish Clerk of Court. Total funding for FY 12 is $338,539.	$0	-$564,267	0
04b-141	Justice	Attorney General	Reduces IAT budget authority for litigation expenses associated with the Deepwater Horizon Event.	$0	-$10,185,596	0
04b-141	Justice	Attorney General	Reduces funding for the group insurance rate increase.	-$150,379	-$150,379	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Justice	**-$1,790,596**	**-$14,400,194**	**-23**
04c-146	Lieutenant Governor	Lt. Governor	Annualization of FY 11 mid-year reductions including 2 positions (Director of Scheduling and Legislative Affairs Manager); and elimination of 1 vacant position, along with associated funding for salaries and related benefits.	-$368,367	-$368,367	-3
04c-416	Lieutenant Governor	Lieutenant Governor	Reduces funding for the group insurance rate increase.	-$5,911	-$5,911	0
			Major Reductions for Lieutenant Governor	**-$374,278**	**-$374,278**	**-3**
04d-147	Treasury	State Treasury	Elimination of 2 vacant accountant positions and associated SGR funding.	$0	-$129,515	-2
			Major Reductions for Treasury	**$0**	**-$129,515**	**-2**
04e-158	Public Service Commission	Public Service Commission	Non-recurring federal appropriation related to the American Recovery & Reinvestment Act (ARRA) grant for State Electricity Regulators Assistance. These funds were used to provide training, education and outreach in key emerging areas related to the regulatory activity stimulated by the energy initiatives within the ARRA.	$0	-$858,532	0
			Major Reductions for Public Service Commission	**$0**	**-$858,532**	**0**
04f-160	Agriculture & Forestry	Agriculture & Forestry	Annualization of FY 11 mid-year reductions in travel, acquisitions and major repairs; and the elimination of 19 positions and associated funding.	-$1,430,853	-$1,430,853	-19
04f-160	Agriculture & Forestry	Agriculture & Forestry	AGRICULTURAL & ENVIRONMENTAL SCIENCES - Eliminates SGF portion of funding for the Boll Weevil Eradication Program. In FY 12, the Boll Weevil Eradication Program will be able to operate solely on the assessments it generates through fees on cotton acreage planted (currently $6 per acre). The current revenue estimation by the Department assumes an additional 89,450 acres (approximate) will be planted during FY 12 compared to actual collections in FY 10 and estimated collections for FY 11.	-$1,835,285	-$1,835,285	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	ANIMAL HEALTH & FOOD SAFETY - Reduction of funding due to the expiration of a grant from the Governor's Office of Homeland Security & Emergency Preparedness. These grant funds were first awarded in FFY 08 through a Homeland Security Grant. These funds were used to update the state's Agricultural Assessment, develop a regional database, to continue building and sustaining capabilities through an Agricultural Emergency Response Team, and to develop public and private partnerships to reduce and mitigate the consequences of a potential emergency incident. The means of financing is IAT from the Governor's Office of Homeland Security.	$0	-$200,000	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding for the group insurance rate increase.	-$672,175	-$672,175	0
			Major Reductions for Agriculture & Forestry	**-$3,938,313**	**-$4,138,313**	**-19**

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04g-165	Insurance	Commissioner of Insurance	Reduces SGR funding for 2 vacant positions (compliance examiners) within the Office of Receivership. The potential expenditure breakdown of this reduction is salaries ($101,036) and related benefits ($45,821).	$0	-$146,857	-2
04g-165	Insurance	Commissioner of Insurance	Non-recurring Federal funds budget authority received from the U.S. Department of Health & Human Services (HHS). LA was granted $1 M of which $646,146 was appropriated via approved BA-7 in FY 11 and $353,854 is recommended for FY 12. This reduction in authority essentially keeps $353,854 of authority in FY 12. These funds are associated with the Affordable Care Act, which consists of the Patient Protection & Affordable Care Act of 2010 and the Health Care & Education Reconciliation Act of 2010, signed by the President on 3/23/2010. No state match is required for these federal grant funds. Provisions within the legislation provide for the HHS, in conjunction with the States, to establish a process for the annual review of health insurance premiums to protect consumers from unreasonable, unjustified and/or excessive rate increases. Specific components of this oversight include: 1) all increases in health insurance rates over the prior year that meet the established unreasonable threshold; and 2) justifications for unreasonable increases in rates prior to their implementation. According to HHS, Congress appropriated $250 M for this grant program for FFYs 10 - 14. All states are eligible in cycle I awards for up to $1 M.	$0	-$292,292	0
			Major Reductions for Insurance	**$0**	**-$439,149**	**-2**
05 -	Economic Development	Department Wide	Reduces funding for the group insurance rate increase as follows: Office of the Secretary ($36,818) and Business Development ($37,611).	-$74,429	-$74,429	0
05 -252	Economic Development	Business Development	This adjustment represents a reduction in the appropriation for the Rapid Response Fund. The total appropriation for Rapid Response Fund in FY 12 in the Department of Economic Development budget is $9.85 M. An additional appropriation of $150,000 from the Rapid Response Fund now takes place in the new agency 20-931 LED Debt Service/State Commitments. Together, these appropriations sum to the $10 M made available in the Fund at the start of each fiscal year. The total Rapid Response Fund appropriation in FY 11 was $15 M.	$0	-$5,000,000	0
05 -252	Economic Development	Business Development	This adjustment represents a decrease in the Regional Awards Matching Grants Program (RAMGP) Tier 1 awards with $1,360,000 remaining in budget. The Tier 1 grants are distributed to the 8 regional economic development entities based on population.	-$340,000	-$340,000	0
05 -252	Economic Development	Business Development	Eliminates funding for the contractual expenses for the 7 regional representatives of the Department of Economic Development who serve as outreach agents for the department. This is not a reduction in T.O. However, a representative for each of these regions has been under contract for about 10 years in this capacity so they effectively operated as staff. The department indicates that it will fund one regional representative in FY 12.	-$577,989	-$577,989	0
			Major Reductions for Economic Development	**-$992,418**	**-$5,992,418**	**0**

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -	Culture, Recreation & Tourism	Department Wide	Reduces funding for the group insurance rate increase as follows: Office of the Secretary ($27,969); State Library ($56,231); State Museum ($36,021); State Parks ($173,966); and Cultural Development ($16,858).	-$311,045	-$311,045	0
06 -261	Culture, Recreation & Tourism	Office of Secretary	Annualization of mid-year reductions ($80,348) and the elimination of 2 vacant positions, along with associated funding for salaries and related benefits ($323,239). Annualization of mid-year reductions includes 1 position and travel.	-$403,587	-$403,587	-3
06 -261	Culture, Recreation & Tourism	Office of Secretary	Eliminates funding for CRT Leadership Academy. This is a program for CRT employees that teaches management methods to future managers.	-$65,000	-$65,000	0
06 -262	Culture, Recreation & Tourism	State Library	Annualization of mid-year reductions ($561,416) and the elimination of 5 additional vacant positions, along with associated funding for salaries and related benefits ($372,693). Mid-year budget reductions included 6 vacant positions, travel, supplies, professional services and acquisitions.	-$934,109	-$934,109	-11
06 -263	Culture, Recreation & Tourism	State Museum	Annualization of mid-year reductions ($149,210) and elimination of 14 additional vacant positions, along with associated funding for salaries and related benefits ($880,608). Mid-year reductions include 2 vacant positions, professional services, and other charges.	-$1,029,818	-$1,029,818	-16
06 -264	Culture, Recreation & Tourism	State Parks	Annualization of mid-year budget reductions ($709,556) and elimination of an additional 25 vacant positions, along with associated funding for salaries and related benefits ($1,511,013). Mid-year reductions include 10 vacant positions, travel, operating services, professional services, and other charges.	-$2,220,569	-$2,220,569	-35
06 -264	Culture, Recreation & Tourism	State Parks	Eliminates one-time funding for initial start-up costs for the Stay-n-Play located at the Black Bear Golf Course. Funding is from the State Parks Repair & Improvement Fund. Funding remains at $1,152,500 in FY 12.	$0	-$51,184	0
06 -264	Culture, Recreation & Tourism	State Parks	Reduction in travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.	-$253,000	-$253,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Annualization of mid-year budget reductions, ($81,708) and the elimination of 2 vacant positions, along with associated funding for salaries and related benefits ($134,864). Mid-year budget reductions include travel, operating services, other charges. Positions targeted for elimination have not yet been identified as of this date.	-$216,572	-$216,572	-2
06 -265	Culture, Recreation & Tourism	Cultural Development	Reduces federal funding for travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.	$0	-$278,862	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring National Endowment for the Arts ARRA funds. Funding was utilized for the Arts in Education model school program.	$0	-$310,800	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring one-time funding from the Overcollections Fund for special legislative projects. Reductions include the elimination of funding for Jefferson Performing Arts Society ($210,000) and LA Endowment for the Humanities ($500,000). Also, reductions include Statewide Arts Grants ($250,000) and Decentralized Arts Grants ($315,000). Funding for FY 12 for arts grants is $2.4 M.	$0	-$1,275,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Elimination of 5 vacant positions, along with associated funding for salaries and related benefits. Positions targeted for elimination have not yet been identified as of this date.	$0	-$289,373	-5
06 -267	Culture, Recreation & Tourism	Tourism	Non-recurring one-time funding for Special Legislative Projects. Funding was from the Overcollections Fund and projects include the West Florida Republic Commission ($25,000) and the Byerly House Visitors & Community Center in Lake Providence ($5,000).	$0	-$30,000	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -267	Culture, Recreation & Tourism	Tourism	Eliminates pass-through funding from the LA Tourism Promotion District for the Sugar Bowl. This funding was not utilized by the Sugar Bowl in FY 11.	$0	-$1,395,000	0
			Major Reductions for Culture, Recreation & Tourism	**-$5,433,700**	**-$9,063,919**	**-72**
07 -275	Transportation & Development	Public Works & Intermodal Transportation	WATER RESOURCES & INTERMODAL - Non-recurring one-time funding from the Overcollections Fund for the following Special Legislative Projects (SLP): $75,000 for the Grant Parish Levee Board and $25,000 for maintenance and construction expenses of the Fifth Levee District.	$0	-$100,000	0
07 -276	Transportation & Development	Engineering & Operations	Personnel Reductions. The Department of Transportation & Development eliminated 30 positions in lieu of cutting from other line items to fully fund salaries and related benefits. This reduces 5 positions in the CCCD Bridge Program and 25 positions in the Operations Program. The position eliminations correlate to: the anticipated closure of the St. Francisville/New Roads Ferry in FY 12 with the opening of the John James Audubon Bridge (14 positions in the Operations Program), the closure of the Melville Ferry in FY 11 (5 positions in the Operations Program), and the anticipated outsourcing of the LA 1 Toll Operation (5 positions in the CCCD - Bridge Program and 6 positions in the Operations Program).	$0	$0	-30
07 -276	Transportation & Development	Engineering & Operations	CCCD - BRIDGE - Non-recurring one-time SGR funding for the following Special Legislative Projects (SLP): $550,088 for landscaping and beautification on the Westbank Expressway and $550,088 for landscaping and beautification on General DeGaulle Drive.	$0	-$1,100,176	0
07 -276	Transportation & Development	Engineering & Operations	PLANNING & PROGRAMMING - Non-recurring one-time funding from the Overcollections Fund for the following Special Legislative Projects (SLP): $100,000 for environmental studies and plans for the LA 408 extension to LA 16; $100,000 for the Zachary Taylor Parkway Commission; and $25,000 for a feasibility study for the Ascension-Livingston Parkway.	$0	-$225,000	0
07 -276	Transportation & Development	Engineering & Operations	DISTRICT OPERATIONS - Non-recurring one-time funding from the Overcollections Fund for the following Special Legislative Projects (SLP): $300,000 for purchase of asphalt related to overlay of LA 928 (Bluff Road) and LA 73 between LA 74 and LA 429 (Cornerview) in Ascension Parish with work to be performed by the department's District 61; $200,000 for Lafayette Parish Consolidated Government for acquisitions and improvements related to widening Kaliste Saloom Road; $424,120 for East Baton Rouge Parish for Drusilla Lane and Interline Avenue improvements; $223,160 for East Baton Rouge Parish for a right turn lane on Celtic at Bluebonnet; $93,160 for East Baton Rouge Parish for a right turn lane at Airline Highway and Barringer-Foreman; and $100,000 for the Ouachita Expressway Commission to match Federal funds.	$0	-$1,340,440	0
			Major Reductions for Transportation & Development	**$0**	**-$2,765,616**	**-30**
08A-	Corrections	Department Wide	Reduces funding for the group insurance rate increase as follows: Administration ($2,996,629); C. Paul Phelps ($87,550); LA State Penitentiary ($534,450); LA Correctional Institute for Women ($90,320); Dixon ($200,583); Elayn Hunt ($234,505); David Wade ($139,040); Adult Probation & Parole ($232,429); and B. B. "Sixty" Rayburn ($111,247).	-$4,626,753	-$4,626,753	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-400	Corrections	Department Wide	Department-wide reduction in positions which were reduced by the following amounts:	-$23,593,218	-$23,593,218	-452

Agency	SGF	Positions
Administration	($430,000)	(8)
Phelps Correctional Center	($1,445,678)	(28)
LA State Penitentiary	($7,470,352)	(156)
Avoyelles Correctional Center	($922,828)	(15)
LA Correctional Institute for Women	($754,298)	(12)
Dixon Correctional Institute	($1,553,149)	(29)
J. Levy Dabadie Correctional Center	($2,406,961)	(42)
Elayn Hunt Correctional Center	($4,593,332)	(72)
David Wade Correctional Center	($1,966,350)	(39)
B.B. Rayburn Correctional Center	($1,850,270)	(46)
Probation & Parole	($200,000)	(5)
Total	($23,593,218)	(452)

08A-400	Corrections	Department Wide	The reduction in SGR excess budget authority in the Auxiliary Program of each facility are as follows:	$0	-$3,321,668	0

Agency	SGR
Phelps Correctional Center	($362,194)
LA State Penitentiary	($513,990)
Avoyelles Correctional Center	($652,429)
LA Correctional Institute for Women	($231,057)
Dixon Correctional Institute	($277,921)
J. Levy Dabadie Correctional Center	($495,342)
Elayn Hunt Correctional Center	($200,606)
David Wade Correctional Center	($426,683)
B.B. Rayburn Correctional Center	($161,446)
Total	($3,321,668)

08A-400	Corrections	Administration	Reduction of Federal and IAT budget authority due to one-time grant funding in FY 11. The IAT budget authority is reduced by $500,000 and Federal budget authority is reduced by $622,639 based on prior year actuals and historical expenditures.	$0	-$1,122,639	0
08A-400	Corrections	Department Wide	Department-wide annualization of the mid-year FY 11 reduction in the amount of $5.6 M and 32 positions.	-$5,574,720	-$5,574,720	0

Agency	SGF	Expenditures
Administration -Adult Services	($325,000)	Pofessional Services
Phelps Correctional Center	($30,000)	Salaries
LA State Penitentiary	($1,950,000)	Salaries & Related Benefits, (20) positions
LA Correctional Institute for Women	($350,000)	Salaries & Professional Services
Winn Correctional Center	($58,000)	Operating Svcs, Supplies, Other Charges
Allen Correctional Center	($108,000)	Operating Svcs, Supplies, Other Charges
Elayn Hunt Correctional Center	($1,248,720)	Salaries, Related Benefits, Supplies, (6) positions
David Wade Correctional Center	($580,000)	Salaries & Related Benefits
Forcht-Wade Correctional Center	($250,000)	Salaries, (6) positions
B.B. Rayburn Correctional Center	($75,000)	Salaries
Probation & Parole	($600,000)	Salaries & Related Benefits
Total	($5,574,720)	(32) positions

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-400	Corrections	Department Wide	Department wide reductions in other compensation, travel, operating services, supplies, and professional services. Expenditures were reduced by the following amounts by evaluating historical expenditures, prior year actuals, and lower utility costs.:	-$1,593,434	-$1,593,434	0
			Agency / **SGF** Phelps Correctional Center ($324,080) LA State Penitentiary ($545,226) LA Correctional Institute for Women ($145,000) Dixon Correctional Institute ($400,500) Elayn Hunt Correctional Center ($5,000) David Wade Correctional Center ($114,728) Forcht-Wade Correctional Center ($58,900) Total ($1,593,434)			
			Major Reductions for Corrections	**-$35,388,125**	**-$39,832,432**	**-452**
08B-418	Public Safety	Management & Finance	Reduces funding ($51,000 SGR and $49,000 Statutory Dedications - Riverboat Gaming Fund) for out-of-state and in-state travel to conferences and conventions.	$0	-$100,000	0
08B-418	Public Safety	Management & Finance	Annualization of FY 11 mid-year expenditure reduction, which eliminates funding for salaries and related benefits for 7 data processing positions, 2 operating engineers, 1 auditor, 1 program manager, and 3 administrative personnel ($922,208 SGR and $81,378 Statutory Dedications - Riverboat Gaming Fund).	$0	-$1,003,586	-14
08B-418	Public Safety	Management & Finance	Elimination of 2 vacant positions ($82,418 SGR).	$0	-$82,418	-2
08B-418	Public Safety	Management & Finance	Non-recurring IAT authority from State Police provided by British Petroleum for expenses associated with the Deepwater Horizon Event.	$0	-$1,172,700	0
08B-418	Public Safety	Management & Finance	Reduces SGR $445,000 for mainframe software maintenance cost. Reduction is possible because the agency utilized a federal grant (Drivers License Security Enhancement) to incorporate all workflow to one imaging product. A $245,000 savings resulted from elimination of one of two existing imaging products and a $200,000 savings realized through reduction in mainframe usage.	$0	-$445,000	0
08B-419	Public Safety	State Police	Annualization of FY 11 mid-year expenditure reductions. Eliminates funding for salaries and related benefits for 18 police officers (non-trooper), 9 clericals, 6 commissioned state police troopers, 2 accountants, 1 auditor, 1 criminal records analyst, 1 investigative specialist, 1 IT specialist and 1 electronic specialist.	-$3,084,084	-$3,084,084	-40
08B-419	Public Safety	State Police	Elimination of 38 vacant positions ($1,477,010 SGF and $3,330,310 SGR).	-$1,477,010	-$4,807,320	-38
08B-419	Public Safety	State Police	Non-recurring Statutory Dedications ($244.8 M from British Petroleum and $50 M from Natural Resources Restoration Trust Fund) for expenses associated with the Deepwater Horizon Event.	$0	-$294,800,000	0
08B-419	Public Safety	State Police	Reduces SGR funding due to a reduction in fleet operations maintenance. The reduction is achieved by converting the body shop paint system from a solvent-based system to a water-based system, along with an initiative to reduce the number of patrol hours and mileage.	$0	-$30,000	0
08B-419	Public Safety	State Police	Reduces SGR due to efficiencies realized through savings in fuel and maintenance cost.	$0	-$544,311	0
08B-419	Public Safety	State Police	Reduces funding ($153,000 SGR and $47,000 Statutory Dedications - Riverboat Gaming) due to savings realized through reduced out-of-state and in-state travel expenses.	$0	-$200,000	0
08B-419	Public Safety	State Police	Reduces funding ($375,861 SGF and $262,650 SGR) for salaries and related benefits due to the workforce reduction plan. The plan offers currently employed full-time personnel (commissioned and noncommissioned) who elect to retire the opportunity to be rehired as a part-time employee paid hourly wages. The rehired retiree would work as needed to lessen the impact to service levels resulting from the loss of institutional knowledge associated with the retirement of long-term employees. The savings is anticipated because of the reduced salaries and retirement requirements of a wage employee versus the salary requirements of a full-time employee.	-$375,861	-$638,511	-16

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-419	Public Safety	State Police	Non-recurring a portion of stimulus funding received as IAT revenue ($561,404) from LA Commission on Law Enforcement, which provided for child predator investigations, prescription drug diversion, and narcotics trafficking.	$0	-$561,404	0
08B-420	Public Safety	Motor Vehicles	Annualization of FY 11 mid-year expenditure reduction, which eliminates SGR funding for salaries and related benefits for 3 IT positions and 11 motor vehicle positions.	$0	-$884,276	-14
08B-420	Public Safety	Motor Vehicles	Reduces SGR for out-of-state and in-state travel to conferences and conventions.	$0	-$100,000	0
08B-420	Public Safety	Motor Vehicles	Reduces positions and associated SGR funding due to reduction of drivers license road skills testing performed by personnel. OMV anticipates citizens to increase utilization of 3rd party providers. There are currently 16 such private providers statewide. Citizens are charged $30 per test.	$0	-$817,000	-20
08B-421	Public Safety	Legal Affairs	Eliminates a vacant position and associated SGR funding.	$0	-$127,750	-1
08B-421	Public Safety	Legal Affairs	Non-recurring one-time IAT revenue from State Police for Deepwater Horizon Event.	$0	-$371,496	0
08B-422	Public Safety	State Fire Marshal	Non-recurring IAT revenue from State Police for expenses associated with the Deepwater Horizon Event.	$0	-$932,316	0
08B-425	Public Safety	LA Highway Safety Commission	Reduces Federal funds to reflect anticipated costs based on the Request for Proposal (RFP) for an automatic DWI arrest report system. Remaining intact for FY 12 is $3 M.	$0	-$3,000,000	0
			Major Reductions for Public Safety	**-$4,936,955**	**-$313,702,172**	**-145**
08 -403	Youth Services	Juvenile Justice	In the Contract Services Program, other charges ($493,180) and IAT ($4,071,159) expenditure category were reduced to annualize the FY 11 mid-year reductions. The reduction does not eliminate contracts for programs, but reduces excess budget authority as the contracts were not expended to the total amounts.	-$4,564,339	-$4,564,339	0
08 -403	Youth Services	Juvenile Justice	Eliminates paid lunch time for unclassified educators at Swanson, Jetson, and Bridge City. Currently, teachers at the facilities are paid for an 8-hour workday over a 12-month period. The reduction will lower the workday to 7.5 hours. This reduction of half an hour for 53 educators will result in a savings to OJJ of $260,000.	-$260,000	-$260,000	0
08 -403	Youth Services	Juvenile Justice	Eliminates funding for 12 positions associated with the consolidation of back office functions of GOHSEP and OJJ within the Department of Public Safety - Public Safety Services. OJJ has 5 positions within its IT Section, 12 positions within its Human Resources Section, and 15 positions within its Management & Finance Section. Due to this consolidation, 2 IT positions, 6 HR positions, and 4 M&F positions will be eliminated for a savings of $496,650 in Salaries and $328,350 in related benefits. OJJ will also transfer 20 positions, which include 6 HR positions, 3 IT positions, and 11 M&F positions, and associated funding of $796,627 in salaries and $524,029 in related benefits to DPS to provide the back office function for the agency.	-$825,000	-$825,000	-12
08 -403	Youth Services	Juvenile Justice	Eliminates funding ($9,092,053 SGF and $341,372 IAT) in the Contract Services Program for day treatment (special schools). The day treatment centers are alternative schools for youth who had problems in their local school districts. OJJ contracts with 2 Volunteers of America facilities in the Lafayette region for $1.9 M and 8 Associated Marine Institute facilities in the regions of Tallulah, Alexandria, Thibodaux, Baton Rouge, Lake Charles, Shreveport, and Metro New Orleans. In total, the programs serve approximately 900 youth a year. The youth will be placed back into alternative schools in their respective school districts. The IAT funding is Title I grants from the Department of Education that were used at each of the day treatment centers.	-$9,092,053	-$9,433,425	0
08 -403	Youth Services	Juvenile Justice	Reduces funding at Swanson as a result of outsourcing of mental health, health, and dental services. Currently, Swanson contracts with LSU-HSC Shreveport to provide medical, mental health, and dental services to youth at the facility. FY 11 amount of the contract was $4,271,781 through an RFP. The new contract for medical, mental health and dental services was finalized and will cost $3.55 M, a savings of $721,781.	-$721,781	-$721,781	0
08 -403	Youth Services	Juvenile Justice	Reduces funding for the group insurance rate increase.	-$666,924	-$666,924	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Youth Services	**-$16,130,097**	**-$16,471,469**	**-12**
09 -	Health & Hospitals		Non-recurring IAT funding from the Office of Behavioral Health (OBH) to the human service districts as a result of the Deep Water Horizon Oil Spill for outreach and crisis services through LaSpirit outreach teams. The source of the funding is SGR from a contribution by BP. The teams were comprised of a team leader, master-prepared crisis counselors, outreach workers from the communities they serve, a community cultural liaison, stress managers, and administrative support staff. The teams provided crisis counseling services to the general population with staff skilled in behavioral health screening/assessment, suicide prevention, counseling for trauma exposure/re-exposure and referral skills. Allocation of funds by district is as follows: JPHSA (09-300) $698,854 FPHSA (09-301) $200,000 MHSD (09-304) $2,584,362 SCLHSA (09-309) $930,213 **Total $4,413,429**	$0	-$4,413,429	0
09 -	Health & Hospitals		Savings in SGF projected to be cost avoided in FY 12 as a result of the Low Income Needy Care Collaboration Agreement (LINCCA). Through LINCCA, various private hospitals will provide charity care to low income and needy LA patients at the location that these patients currently receive care. To accomplish this, the providers will set up a nonprofit corporation (LA Clinical Services) that will enter into contracts with individual physicians/providers to provide the same level of care as provided under the previous contract with the districts. Although there is no obligation, the State will make supplemental Medicaid (UPL) payments to the private hospitals. This savings for each human services district is as follows: JPHSA (09-300) $300,000 FPHSA (09-301) $69,778 CAHSD (09-302) $467,917 MHSD (09-304) $997,470 SCLHSA (09-309) $301,893 **Total $2,137,058**	-$2,137,058	-$2,137,058	0
09 -	Health & Hospitals	Department Wide	Reduces funding for the group insurance rate increase as follows: Jefferson Parish HSA ($94,024); Florida Parishes HSA ($85,735); Capital Area HSD ($144,046); Metropolitan HSD ($84,913); Medical Vendor Administration ($395,887); Medical Vendor Payments ($979,886); Office of the Secretary ($126,342); Office of Aging & Adult Services ($71,893); LERN ($1,052); Public Health ($831,737); Behavioral Health ($864,664); and OCDD ($719,981).	-$4,400,160	-$4,400,160	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Annualization of FY 11 mid-year reductions, which reduces funding for other charges.	-$443,455	-$443,455	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction to an array of contractual services ($635,300), pharmaceuticals and supplies ($275,000), operating services ($135,000), travel ($5,000), and salaries and related benefits including additional attrition ($278,426). The reduction in contractual services include contracts with the LSU hospitals for ER holding beds and reductions in OCDD Family Support Services contracts. The contract for ER holding beds allows LSU to increase staff and bed capacity for behavioral health indigent patients at the ER, and in turn, the hospital contacts FPHSA to communicate with the patient and provide assessments and other wraparound services. Family Support Services include caregivers helping with activities of daily living such as laundry, housekeeping, accounting assistance, and hygiene.	-$1,328,726	-$1,328,726	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -302	Health & Hospitals	Capital Area Human Services District	Annualization of FY 11 mid-year expenditure reductions. Of these funds, $602,094 was reduced by eliminating vacant and probational positions and laying off permanent staff whose work was absorbed amongst remaining staff; and $391,652 was reduced to meet the requirements of the hiring freeze. Reductions in personnel included the following non-T.O. positions: Administrative Coordinator 2 - ($38,128) Accountant - ($46,690) Administrative Coordinator 2 - ($33,266) Program Monitor - ($74,897) Administrative Coordinator 3 - ($28,654) Psychologist - ($99,896) Administrative Supervisor - ($38,105) Social Worker - ($73,466) Social Services Analyst - ($36,702) Pharmacist - ($132,290) **10 TOTAL non-T.O. reduced ($602,094)** Hiring freeze ($391,652) **Total annualized reduction ($993,746)**	-$993,746	-$993,746	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Reduces funding for contracts with the 9 regional Families Helping Families resource centers, one of the major initiatives of the LA Developmental Disabilities Council (LADDC). The resource centers provide information on all types of services, goods, technologies, and activities that improve the quality of life to people with developmental disabilities; and help individuals with developmental disabilities understand their rights and how to advocate for themselves. During the prior 2 fiscal years, funding for the 9 regional resource centers has been reduced by $127,062 ($14,118 per resource center). In FY 12, contracts with the 9 regional Families Helping Families totals $372,933. FY 10 - $499,995 ($55,555 per resource center) FY 10 after midyear reduction - $457,020 ($50,780 per resource center) FY 11 - $407,713 ($45,301 per resource center) FY 11 after midyear reduction - $375,309 ($41,701 per resource center) FY 12 - $372,933 ($41,437 per resource center)	-$34,780	-$34,780	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Annualization of FY 11 mid-year reductions, which reduces funding for other charges.	-$628,975	-$628,975	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Reduces IAT budget authority from Medical Vendor Payments for the Primary Care Access & Stabilization Grant (PCASG). PCASG will terminate on 9/30/2011. $982,177 was appropriated to MHSD for the grant in FY 11 with an additional $517,823 added through a BA-7 after the grant was extended. As such, the FY 11 total appropriation was $1.5 M. FY 12 budget authority for PCASG is $250,000.	$0	-$1,250,000	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Reduces 14 non-T.O. FTE positions due to efficiencies and consolidations in clinical services delivery personnel (psychologist, 2 doctors, and 11 licensed social workers). The MHSD does not anticipates any impact on the delivery of services as a result of the reduction in these positions.	-$1,011,658	-$1,011,658	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualization of FY 11 mid-year reductions ($1,368,309 SGF and $1,368,310 Federal). The source of Federal funds is Medicaid Administration federal financial participation. In FY 11, 77 positions were placed in the Unalloted category, and specific expenditures were reduced from salaries, related benefits, and other compensation.	-$1,368,309	-$2,736,619	-77
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces funding ($295,000 SGF and $885,000) for professional services contract with Gold Standard, a company that maintains and supports the Pharmacy Benefits Management Section. The source of Federal funds is Medicaid Administration federal financial participation. The contract provided Information Technology support to certain professionals related to e-prescribing and personal digital assistants. Funding provided for this technology and IT support is non-recurred.	-$295,000	-$1,180,000	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces funding ($182,062 SGF and $182,061 Federal) for lease rental payments due to closure of eligibility field offices. The source of Federal funds is Medicaid Administration federal financial participation. The following regional offices were closed due to the FY 11 mid-year reductions: Ascension Parish St. Mary Parish Acadia Parish Beauregard Parish LaSalle Parish Catahoula/Concordia Parish East/West Carroll Parish Livingston Parish DHH will continue to contract with certain community partners to assist applicants in completing Medicaid applications and gathering any required verification in order to determine financial eligibility. Information provided by DHH indicates application centers will still be available in each parish with office closures	-$182,062	-$364,123	0
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces funding ($5,678,911 SGF and $5,678,911 Federal) for professional services contracts by 10% in Medical Vendor Administration. The source of Federal funds is Medicaid Administration federal financial participation. Funding for the following contracts will be reduced in FY 12: Molina; Automated Health Systems; Office of Group Benefits; University of New Orleans; Statistical Resources; LSU Board of Supervisors; and Myers & Stauffer.	-$5,678,911	-$11,357,822	0
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces funding ($405,625 SGF and $568,945 Federal) for administrative personnel due to the implementation of Coordinated System of Care (CSoC). The source of Federal funds is Medicaid Administration federal financial participation. The CSoC will be implemented in FY 12, and will provide managed, comprehensive behavioral health services under a contract with the Office of Behavioral Health. Behavioral Health prior authorization activities currently performed by OBH personnel will be performed by a managed care contractor. The CSoC is a cross departmental initiative with the Office of Juvenile Justice, the Department of Children & Family Services, the DHH and the Department of Education. The CSoC intends to coordinate services for children and adults with significant behavioral health challenges that are at risk of out of home placement.	-$405,625	-$974,570	-13
09 -306	Health & Hospitals	Medical Vendor Payments	Reduction to the Hospital outlier pool payment ($1,124,201 SGF and $2,542,466 Federal). LA Medicaid reimburses additional payments (outlier payments) to hospitals for inpatient hospital costs when a patient's costs are significantly higher than the perspective rate. Hospitals are eligible when charges for services (adjusted to cost) exceed a certain rate by a defined amount. The FY 12 budget includes a change in the payment methodology related to outlier payments. The qualifying charge threshold will be raised from $150,000 to $250,000, and the marginal cost reimbursement would be reduced from paying 100% to 65% of cost. For FY 12, outlier payments in the catastrophic outlier pool totals approximately $3.3 M. In addition, DHH has realigned the PICU/NICU rates to offset this outlier payments pool reduction. The adjustments are reflected below. FY 11 projected outlier payments $54 M FY 11 Hospital outlier Methodology Change ($47 M) FY 12 Budget adjustment ($-3.6 M) **FY 12 Outlier pool** **$3.4 M** **Note:** FY 11 PICU/NICU outlier rates are increased to offset the reduction in outlier payments. The rate increase is anticipated to result in approximately $47 M in payments.	-$1,124,201	-$3,666,667	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Savings ($3,627,319 SGF and $8,203,462 Federal) from the implementation of additional utilization management in the Radiology Utilization Management (RUM) Program, and enhanced claims editing for certain surgical procedures. The source of Federal funds is Title 19 federal financial participation. A contractor will perform additional review procedure codes than currently reviewed under the RUM Program (implemented in February 2010), by implementing prior authorization procedures for Ultrasound Utilization and Cardiac Imaging. Additionally, the contractor will perform enhanced claim editing for certain surgery procedures. Information provided by the department indicates this contractor will not review the medical necessity of a surgical procedure performed, but will ensure that the clinical information submitted warrants inpatient hospitalization. ($8,873,086) Projected savings in Private Providers Program ($2,957,695) Projected savings in Public Providers Program ($11,830,781) Total Medicaid claims savings projected for FY 12	-$3,627,319	-$11,830,781	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from fraud prevention measures. These measures will reduce fraud by gradually delaying checkwrites (payments) to Private Providers which are currently being paid in seven days or less. Payments will be made up to 21 days from the receipt of the claim (by end of FY 12) which will allow Medical Vendor Administration more time to review claims on all providers. Fraud detection is anticipated to be a permanent policy. It is anticipated this function will be accomplished with existing staff and resources. The source of Federal funds ($68,167,538) is Title 19 federal financial participation.	-$30,141,574	-$98,309,112	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from implementation of Phase 2 of Claim Check editing. Claim check is a claim editing product that corrects claims submitted with inaccurate codes or code combinations. Information provided by the department indicates that significant savings are anticipated in provider payments to physicians, lab and radiology, outpatient hospital, durable medical equipment, and outpatient rehabilitation. The source of Federal funds ($3,911,816) is Title 19 federal financial participation.	-$1,729,684	-$5,641,500	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from pharmacy rebasing ($4,933,461 SGF and $11,157,409 Federal). The source of Federal funds is Title 19 federal financial participation.	-$4,933,461	-$16,090,870	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from restructuring the Community Care Program ($7,872,046 SGF and $17,803,248 Federal). The source of Federal funds is Title 19 federal financial participation. The new Community Care 2.0 Program provides for certain new provider participation requirements (including the requirement for practices with over 5,000 linkages to have extended hours (minimum 6 hours a week), provides for changes to the base management fee and allows providers to participate in an enhanced pay for performance pool.	-$7,872,046	-$25,675,294	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from the LA Vascular Access Program. This program is anticipated to reduce unnecessary hospitalizations associated with the use of catheters by promoting use of fistulas and grafts for hemodialysis. The program will increase payment rates to vascular surgeons that perform a fistula placement procedure. The source of federal funds ($17,817) is Title 19 federal financial participation. The projected savings are based on the calculations reflected below. 2009 Medicare fee for procedure code 36821 $629.44 Current Medicaid fee for 36821 $472.08 Difference in fees $157.36 Number of Medicaid recipients converted to a fistula 15 Estimated Cost (# recipients (15) x difference in fees ($157.36)) $2,360 Estimated Savings (basis for savings estimate unknown) ($28,056) Net savings $25,696	-$7,879	-$25,696	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Savings associated with implementation of a smoking cessation program in Medicaid. The program will provide Medicaid reimbursement for smoking cessation counseling sessions (up to 8 sessions annually) for Medicaid recipients with a smoking related diagnosis. The adjustment is based on the new program cost and estimated program savings reflected below. FY 12 Program costs: $794,049 Estimated number of Medicaid recipients with Tobacco use disorders in FY 12 - 55,013 10% utilization of smoking cessation program by recipients with a tobacco disorder - 5,502 cost to fund 8 counseling sessions (8 x 5,502 recip's x $18.04 reimbursement each) - $794,049 FY 12 Program savings: ($833,260) Estimated Medicaid claims for tobacco related disorders - $69,438,384 10% of paid claims (based on 10% projected utilization of program) - $6,943,838 Estimated 12% reduction in Medicaid expenditures due to program - $833,260 ($6.9 M x .12)	-$12,023	-$39,211	0
09 -306	Health & Hospitals	Medical Vendor Payments	Projected savings ($1,239,064 SGF and $2,901,281 Federal) in Medicaid claims in the Medicaid Private Providers Program as the result of additional dollars utilized for Buy in with regard to the LaHIPP Premium Assistance Program. The LA Health Insurance Premium Payment (LaHIPP) Program pays all or a portion of employee sponsored health insurance premiums for an employee and family (if someone in the family is on Medicaid). LaHIPP determines if it is cost effective for the state (cost less to pay the premium than to cover medical expenses under Medicaid). This savings is based on a projected increase in the number of LaHIPP claims resulting in a savings in Medicaid claims (cost avoidance). The estimates are based on the following calculations reflected below. FY 11 Projected claims 85,260 FY 11 Cost Avoidance ($11,147,082) FY 12 Projected claims 116,928 FY 12 Cost Avoidance ($15,287,427) Net FY 12 Cost Avoidance ($4,140,345) **Note:** Cost avoidance is calculated based on charges submitted from the fiscal intermediary (Molina) to DHH. The department assesses what Medicaid would have paid versus what the third party reimbursed from the Explanation of Benefits (EOB) form.	-$1,239,064	-$4,140,345	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes reductions implemented in the Medicaid Private Providers Program as a result of the FY 11 August provider rate cuts. Due to a projected budget shortfall in FY 11, the department implemented rate cuts to various providers through an emergency rule in order to avoid a year end shortfall. An estimated 10 months savings was projected for these cuts. This adjustment implements a 12-month savings for FY 12. The August percentage cut applied by DHH was approximately 4.6% for most providers (certain waiver providers were reduced by approximately 2%).	-$6,531,261	-$21,302,221	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes the savings from Diabetes training ($1,060,253 SGF and $2,397,843 Federal). The source of Federal funds is Title 19 federal financial participation. DHH provides reimbursements to private providers for rendering education services related to diabetes self management. The FY 12 savings estimate is based on the following projections. **$2,283,228** FY 11 projected savings $6,527,487 FY 12 Medicaid claim savings ($786,163) FY 12 projected cost of DMST training (3,999 recipients X 10 hrs. @ $196.59 per hr.) **$5,741,324** FY 12 total savings ($6,527,487 less program cost of $786,163) **$3,458,096** ($5,741,324 saving in FY 12 less $2,383,228 savings)	-$1,060,253	-$3,458,096	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes the savings in the Medicaid Private Providers Program to reflect the projected fiscal impact for monthly prescription limits for Medicaid recipients. The Department of Health & Hospitals issued an emergency rule changing the reimbursable script limit for certain Medicaid recipients from 5 to 4 per month. Effective 2/1/2011, DHH will pay for a maximum of 4 prescriptions per calendar month, with the following recipient groups being exempt: 1) persons under 21 years of age; 2) persons who are residents of long term care institutions; and 3) pregnant women. The rule indicates that the limit can be exceeded when the prescriber determines a prescription over the limit is "medically necessary" (physician override), and indicates this need to the pharmacist. This projected decrease in Medicaid claims payments is based on the following assumptions and calculations: $1,240,000 Estimated variance in expenditures per month as a result of prescription limit from 5 to 4 $992,000 Estimated that approximately 80% of claims will result in a physician override $248,000 Estimated monthly annual savings $2,976,000 Monthly savings annualized for FY 12 (12 months of savings)	-$912,442	-$2,976,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes reductions ($23,985,885 SGF and $54,245,964 Federal) implemented in the Medicaid Private Providers Program as a result of the FY 11 January provider rate cuts. Due to a projected budget shortfall in FY 11, the department implemented rate cuts to various providers through an emergency rule in order to avoid a year end shortfall. An estimated 5 months savings was projected for these cuts. This adjustment implements a 12 month savings for FY 12. The January percentage cut applied by DHH was approximately 2% for most providers affected (certain waiver services were reduced by approximately 5.8%).	-$23,985,885	-$78,231,849	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduction in Medicaid claims payments associated with Medicaid covered pre-term births from the use of 17-OH Progesterone (17P) treatment protocol program. Information provided by the DHH indicates the use of this treatment protocol by pregnant women is projected to reduce the rate of repeat pre-term births in certain women with a history of pre-term births. Savings: Avg cost per birth for pre-term Medicaid funded births $33,433 Avg cost per birth for term Medicaid funded births $3,671 Excess avg. cost of pre-term birth over term birth $29,763 Assume 343 (1/4 of all eligible) patients received therapy x 40% reduction in pre-term births, estimated savings of $4,083,484 (343 x .40 x $29,763) Cost: (cost per treatment = $20) Assume 343 patients receive therapy @ $20 per injection x 20 injections - $137,200 Office visit Medicaid cost associated with therapy - $88,452 ($21.49 per visit based on 99211 code) Total savings less costs - $3,857,832 ($4,083,484 - $225,652) Savings amount realized in FY 11 - $700,000 ANNUALIZED SAVINGS IN FY 12 - $3,157,832 ($3,857,832 - $700,000 in FY 11 savings.)	-$968,192	-$3,157,832	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring SGF ($81,875,012) and Federal funds ($13,106,707) appropriated in the Medicaid budget in FY 11. These represent unmatched funds that were budgeted to offset the loss of Disproportionate Share Hospital (DSH) payments at LSU hospitals due to the DSH audit rule. The source of the federal funds were generated from LSU cost reports. In FY 11, approximately $130.6 M was appropriated. This adjustment non-recurs $94.9 M. The balance in Medicaid is anticipated to be used as a state match source in FY 12 used to draw down federal Medicaid match in order to make supplemental payments to the LSU hospitals through an upper payment limit methodology.	-$81,875,012	-$94,981,719	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Savings in the Medicaid Uncompensated Care Costs (UCC) Program from reducing the UCC community hospital pool. UCC payments in the community hospital pool are paid to non-state and non-rural hospitals that historically did not qualify under the Medicaid state plan (before 2007). Funding for the community hospital pool is reduced by $8 M for FY 12. The source of Federal funds ($4,887,200) is Title 19 federal financial participation. **Community Hospital Pool Funding History** FY 07 **$120 M** FY 08 **$87 M** FY 09 **$87 M** FY 10 **$35 M** FY 11 **$10 M** FY 12 **$2 M**	-$3,112,800	-$8,000,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring Statutory Dedications funding appropriated in Medicaid Recovery Funds Program (FY 11). The original source of revenue is Federal funds from the Medicaid Trust Fund for the Elderly. These funds were appropriated to make the final re-payments to the Centers for Medicare & Medicaid Services for the nursing home Federal funds disallowance. The overpayments were made to non-state governmental nursing facilities through an Intergovernmental Transfer (IGT) arrangement. The final payment was made 12/31/2010.	$0	-$61,580,445	0
09 -307	Health & Hospitals	Office of Secretary	Annualizes the FY 11 mid-year reductions by decreasing $3,151,300 SGF and associated positions. In FY 11, 37 positions were placed in the Unalloted category, and specific expenditures were reduced from salaries, related benefits, and other compensation. According to DHH, 11 of the 37 positions reduced resulted in layoffs. The balance were vacant positions.	-$3,151,300	-$3,151,300	-37
09 -307	Health & Hospitals	Office of Secretary	Reduces 2 vacant positions in the Fiscal Division within the Office Management & Finance. The positions include an Accounting Technician and an Accounting Specialist.	-$133,455	-$133,455	-2
09 -307	Health & Hospitals	Office of Secretary	Eliminates a non-T.O. FTE Attorney 1 position in the Legal Department.	-$73,662	-$73,662	0
09 -307	Health & Hospitals	Office of Secretary	Reduces excess budget authority ($1,775,234 IAT; $25,963 SGR and $828,093 Federal).	$0	-$2,629,290	0
09 -307	Health & Hospitals	Office of Secretary	Reduces funding as a result of a reduction in staff augmentation contracts in the Information Technology (IT) Department for FY 12. Staff augmentation contracts typically are utilized to provide IT assistance/knowlege to in-house IT staff related to both hardware and software purchases.	-$100,000	-$100,000	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring Hotel Dieu bond payment ($6 M in SGR) to the LA Public Facilities Authority. The LSU Health Care Services Division made the final debt service payment in FY 11 for the bonds used to purchase the former Hotel Dieu hospital building from the Daughters of Charity. LSU purchased the hospital in 1991 with a 20-year bond maturity date to be completed in 2011. The Office of the Secretary made annual payments on behalf of the hospitals, which were reimbursed by LSU. This reduction of budget authority is the result of historical reimbursements from the LSU Health Care Services Division to the Office of the Secretary for bond payments no longer being required.	$0	-$6,000,000	0
09 -309	Health & Hospitals	South Central LA Human Services Authority	Reduction to various mental health contractual services ($588,007), including $414,546 for the implementation of a after hours face-to-face screenings, $70,132 for children's specialty counseling services, and $103,329 for general counseling services. An additional $146,539 in addictive disorders contractual services was reduced including contracts for a deaf interpreter ($2,500), psychiatric services to children ($14,560), nursing services ($26,150) and counseling services ($103,329). Existing staff will provide nursing and counseling services. This will result in reduced service capacity.	-$734,546	-$734,546	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding due to the privatization of the John J. Hainkel, Jr. Home and the elimination of 135 positions ($5,964,152 Title 19 Medicaid IAT, $1,447,418 SGR, and $1,012,688 Federal). The Hainkel Home offers skilled & intermediate nursing facility services as well as adult day health care. Act 933 of 2010 authorized the Department of Health & Hospitals (DHH)/Office of Aging & Adult Services (OAAS) to enter into contract negotiations for the lease of the Hainkel Home to the New Orleans Home for the Incurables. In January 2011, DHH/OAAS entered into a 5-year lease with the New Orleans Home for Incurables starting 4/19/2011.	$0	-$8,424,258	-135

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding and eliminates 20 positions as a result of streamlining operations and realigning activities in the Administration, Protection & Support Program ($1,092,302 SGF, $196,381 Title 19 Medicaid IAT, and $21,820 Traumatic Head & Spinal Cord Injury Statutory Dedication). In the Adult Protective Services (APS) activity, 2 positions will be eliminated due to the closure of OAAS and OCDD institutions - Acadiana Supports & Services Center in Iota, Northeast Supports & Services Center in Ruston, and the privatization of the Hainkel Home in New Orleans. The nursing facility admission review activity will be contracted out and as a result 7 positions will be eliminated. Eleven (11) positions will be eliminated in the state and regional offices.	-$1,092,302	-$1,310,503	-20
09 -320	Health & Hospitals	Aging & Adult Services	Non-recurring funding from the federal Systems Transformation Grant ($873,763) and funding from the Office of Public Health ($19,500) in the Administration, Protection & Support Program. In October 2005, the Centers for Medicare & Medicaid Services (CMS) awarded LA the $3 M 5-year Systems Transformation Grant. Grant funds were used to transform the State's long term care system by creating more affordable and accessible housing, developing a quality management program, and creating information technologies that facilitate systems change. In FY 11, the Office of Public Health transferred grant funds from the Centers for Disease Control & Prevention to the agency to implement a H1N1 vaccination campaign to prevent the spread of the flu in the elderly population.	$0	-$893,263	0
09 -324	Health & Hospitals	LA Emergency Response Network Board	A net reduction in certain professional service contracts as a result of contracts that have been completed or no longer needed by the agency. FY 12 $1,964,233 FY 11 $1,601,512 Diff. $362,721	-$362,721	-$362,721	0
09 -326	Health & Hospitals	Public Health	Administrative functions within OPH central and regional offices are being consolidated to reduce duplication of effort in the Personal Health Services Program.	-$1,591,301	-$1,591,301	-12
09 -326	Health & Hospitals	Public Health	Non-recurring federal funding of $4,890,190 in the Personal Health Services Program for the H1N1 grant which has expired. The grant funds were from the Centers for Disease Control & Prevention to respond to ongoing cases and future emerging outbreaks of H1N1. Also, reduction of excess budget authority in SGR of $1 M.	$0	-$5,890,190	0
09 -326	Health & Hospitals	Public Health	Non-recurring Overcollections Funds (Statutory Dedications) in the Personal Health Services Program for the following Special Legislative Projects: $175,000 David Raines Community Health Center Inc. $7,500 National Kidney Foundation of LA Inc. $50,000 Calcasieu Community Clinic $75,000 Bonnabel High School School-Based Health Center $500,000 Funds for the Lake Charles Residency Program $807,500 Total	$0	-$807,500	0
09 -326	Health & Hospitals	Public Health	Annualization of FY 11 mid-year expenditure reductions in the Personal Health Services Program ($12,167,687 SGF and $1,168,944 IAT).	-$12,167,687	-$13,336,631	-143
09 -330	Health & Hospitals	Behavioral Health	Annualization of FY 11 mid-year reductions in expenditures due to the integration of administrative functions in the newly created Office of Behavioral Health.	-$804,804	-$804,804	-11
09 -330	Health & Hospitals	Behavioral Health	Non-recurring funding for behavioral health assessments, training, and services related to the Deepwater Horizon Oil Spill. Includes $1.1 M in IAT and $5.1 M in SGR from BP contributions that was distributed to the affected human service districts for crisis relief and outreach services.	$0	-$6,207,544	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -330	Health & Hospitals	Behavioral Health	Savings achieved as a result of the Low Income Needy Care Collaboration Agreement (LINCCA) from canceled mental health and addictive disorders contracts between OBH and private providers. Through LINCCA, various private hospitals will provide charity care to low income and needy populations at the location these patients currently receive care. The providers will set up a nonprofit organization (LA Clinical Services) that will enter into contracts with individual physicians/providers to provide the same level of care as provided under the previous contracts with OBH, and OBH avoids the 100% SGF cost of these contracts. Although there is no obligation, the State will make supplemental Medicaid UPL payments to the private hospitals. Behavioral Health Community Program $2,703,846 Hospital Based Treatment Program $2,655,582	-$5,359,428	-$5,359,428	0
09 -330	Health & Hospitals	Behavioral Health	Savings produced from the merger of the former Office of Mental Health and Office for Addictive Disorders into the newly formed Office of Behavioral Health. Specific savings include: **($5,215,362) -** Regional office integration including 77 positions for a savings of $3,756,219 in salaries and $1,164,428 in related benefits. An additional $40,873 was reduced from travel expenses and $253,842 in operating services (supplies, overhead). **($3,529,442) -** Integration of addictive disorders administrative personnel. Includes reduction of 34 positions with $2,225,577 in savings from salaries and $953,819 in related benefits. An additional $350,046 was reduced in operating services (supplies, overhead). **($6,908,441) -** Reduction in mental health services due to merger of community mental health pharmacies. Specifically, Central LA State Hospital will be the main pharmacy for OBH; however, each region will maintain a pharmacist on-site to administer emergency medications (5 positions reduction), and all regions will begin utilizing the Patient Assistance Program for lower cost brand name drugs (approximately $1,033,441). There was a 5 positions reduction in regional management for a savings of $325,000, and $4.2 M in client permanent supportive housing funds were shifted from SGF to Federal funds. The Crisis Receiving Center in New Orleans was reduced by $1 M and the Sex Offender Program was reduced by $350,000.	-$15,653,245	-$15,653,245	-121
09 -330	Health & Hospitals	Behavioral Health	Savings associated with the reduction of 141 positions from salaries and related benefits funded in IAT from the Medical Vendor Payments Program due to the closure of 118 civil beds at the East LA Mental Health System Hospital. An initiative was begun in FY 10 to reduce institutionalization and increase rehabilitation efforts through the community and with family and natural supports rather than hospitalization in an effort to reduce state spending. The reduction was completed 6/30/2011. This is unrelated to the Secure Forensic Facility at ELMHS.	$0	-$3,815,822	-141
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Eliminates SGR in the Auxiliary Program (Patient Recreation Fund Account) designated for Northeastern Supports & Services Center. In FY 11, Northeastern was consolidated into the Northwestern Supports & Services Center. The Patient Recreation Fund Account provides individually determined supports and services to residents. These activities are funded by the sale of merchandise in the patient canteen.	$0	-$75,000	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Non-recurring funding from the Community & Family Support System Fund (Statutory Dedication) in the Administration Program for 3 one-year restricted job appointments to assist with waiver approval backlog and capacity issues. Proceeds from the sale of Metropolitan Developmental Center were deposited into the Community & Family Support System Fund. (Special Legislative Projects)	$0	-$228,000	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Non-recurring funding from the Community & Family Support System Fund (Statutory Dedication) in the Community-Based Program for 18 one-year restricted job appointments statewide to increase regional capacity to focus on Supports Intensity Scale (SIS)/LA PLUS assessment training needs, reviews and waiver approval processes and one-time expenditures for support and services to enable people to live more independently in the community. Proceeds from the sale of Metropolitan Developmental Center were deposited into the Community & Family Support System Fund. FY 11 Appropriation $4,384,078 FY 11 Projected Expenditures $3,170,389 FY 12 Available Budget $1,213,689	$0	-$3,170,389	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduction of Title 19 Medicaid IAT as a result of a 20% reduction of residents and elimination of 113 positions at Pinecrest Supports & Services Center (97 residents and 57 positions), North Lake Supports & Services Center (56 residents and 13 positions), and Northwest Supports & Services Center (31 residents and 43 positions). The residents determined to be low need individuals according to the Supports Intensity Scale (SIS)/LA PLUS will receive waiver services or moved into a smaller ICF/DD facility. The projected savings are based on the difference between the Medicaid reimbursement rate for public ICF/DD facilities versus the private rate ($208.54). Medicaid reimbursement rate for the public ICF/DD facilities are as follows: $625.59 for Pinecrest, $537.87 for North Lake, and $414.82 for Northwest.	$0	-$10,088,727	-113
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Annualization of mid-year expenditure reductions at the Pinecrest Supports & Services Center (Title 19 Medicaid IAT). Elimination of 41 positions due to the closure of 4 therapeutic/community homes on the campus of the Leesville Center and a 22 positions reduction at Pinecrest Supports & Services Center ($1,590,218). Also, a reduction of approximately 3% in operating expenses at the Pinecrest Supports & Services Center ($4,778,560).	$0	-$6,368,778	-63
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Annualization of mid-year expenditure reduction at the Greater New Orleans Supports & Services Center. Elimination of contracts at Greater New Orleans Supports & Services Center ($660,529 SGF). Also, at the end of December 2010, the Bayou Region Supports & Services Center was closed ($751,046 Title 19 Medicaid IAT).	-$660,529	-$1,411,575	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces funding due to the privatization of the Acadiana Supports & Services Center ($9,639,125 Title 19 Medicaid IAT and $569,600 SGR). On 3/7/2011, OCDD released a Request for Information (RFI) from providers interested in leasing the Acadiana Supports & Services Center in FY 12.	$0	-$10,208,725	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Annualization of FY 11 mid-year expenditure reductions at the North Lake Supports & Services Center (Title 19 Medicaid IAT). Elimination of 4 positions at North Lake Supports & Services Center ($333,231) and a reduction of approximately 3% in operating expenses ($1,281,058).	$0	-$1,614,289	-4
			Major Reductions for Health & Hospitals	**-$229,926,541**	**-$582,807,705**	**-892**
10 -360	Children & Family Services	Children & Family Services	Non-recurring IAT funding in the Administration & Executive Support Program from the Department of Public Safety & Corrections as a result of the Deepwater Horizon Event. The original source of IAT funds was an award from BP Exploration & Production (BP), Inc. The funds were for the following expenditures related to the oil spill: salaries and related benefits; travel; operating services; supplies; and other charges for information on distribution of food and food stamps. In addition, funds were used to provide information on the Supplemental Nutrition Assistance Program (SNAP formerly food stamps) to citizens regarding what services are available, how and where to apply and provide assistance with pre-screening services and taking food stamp applications. Also, funding was used to reimburse food banks for food distributed to families.	$0	-$7,159,290	0
10 -360	Children & Family Services	Children & Family Services	Non-recurring Supplemental Social Services Block Grant (SSBG) federal funding in the Prevention & Intervention Services Program. DCFS received a 2009 Supplemental SSBG allotment of $129,737,880 in FY 10, of which DCFS was budgeted $30,987,880. In FY 11 DCFS expended the remaining $1,645,122 Supplemental SSBG funds in their budget. The funds were used to provide services to children and families in impacted areas by the hurricanes and enhancing service delivery.	$0	-$1,645,122	0
10 -360	Children & Family Services	Children & Family Services	Non-recur IAT funds in the Community & Family Services Program from Division of Administration, Office of Community Development for Community Development Block Grant (CDBG) funding. In 2006, LA received $25.9 M in CDBG funding that was targeted to homelessness relief efforts. The CDBG funds were used for recovery of homeless shelters, transitional housing, and Single Room Occupancy congregate housing, Permanent Supportive Housing, Safe Havens, Housing First, Homeless Prevention and rapid Re-Housing Support Services. The CDBG funds expired at the end of the grant close out period on 9/30/2010.	$0	-$11,926,685	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 -360	Children & Family Services	Children & Family Services	Annualization of FY 11 mid-year reductions of $2,493,716 ($1,234,672 SGF and $1,259,044 Federal) for salary and related benefits of 56 positions in the Administration & Executive Support Program (50 positions) and the Field Services Program (6 positions). The positions were in the field office and performed functions associated with eligibility and enrollment of public service programs such as SNAP, Child Welfare, and Support Enforcement Services.	-$2,493,716	-$2,493,716	-56
10 -360	Children & Family Services	Children & Family Services	Reduces funding ($2,662,500 SGF and $2,662,500 Federal) in operating expenses: travel, operating services, supplies, associated with office closures and reductions within the Enrollment & Eligibility Activity in the Field Services Program including $3.5 M for rent, office closures and consolidations. Eligibility & Enrollment Activity provides eligibility and enrollment services for Family Independence Temporary Assistance (FITAP), Disaster Relief, Transitional Services to former FITAP recipients, Strategies To Empower People (STEP), Supplemental Nutrition Assistance Program (SNAP), and Child Care Services. The office closures are part of the reorganization of the Department of Children & Family Services. As of this writing, 17 parish offices have been identified for closure or consolidation. The source of Federal funds are from: Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; Social Security Act, Section 1113 and P.L. 86-571 for payments to U.S. citizens returning from a foreign country due to mental illness or destitution; Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; and Child Care & Development Block Grant for child care assistance payment.	-$2,662,500	-$5,325,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces funding for the Modernization Project. The goal of the project is to transform the service delivery of DCFS to allow clients multiple ways to apply for services and access services. As a result, clients will no longer have to visit physical DCFS office locations or travel to multiple locations to do business with DCFS. The modernization project includes: (1) customer service call center; (2) electronic case records and document imaging; (3) customer portal that has a web based application for services and allows clients to access their case record to view basic case information; (4) provider portal that allows providers to view and update basic information regarding invoices, payments, and fees; and (5) worker portal that allows DCFS staff to update and maintain client case information.	-$1,500,000	-$1,500,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces funding for the group insurance rate increase.	-$1,890,065	-$1,890,065	0
			Major Reductions for Children & Family Services	**-$8,546,281**	**-$31,939,878**	**-56**
11 -431	Natural Resources	Office of Secretary	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	$0	-$267,337	0
11 -432	Natural Resources	Conservation	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	$0	-$1,561,820	0
11 -432	Natural Resources	Conservation	Reduces funding for the group insurance rate increase.	-$136,715	-$136,715	0
11 -434	Natural Resources	Mineral Resources	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	$0	-$101,136	0
11 -435	Natural Resources	Coastal Restoration & Management	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	$0	-$445,424	0
11 -435	Natural Resources	Coastal Restoration & Management	Non-recurring Statutory Dedications from the Oil Spill Contingency Fund for coastal activities related to the Deepwater Horizon Event in FY 11. Funding was placed in the budget by Act 41 of 2010. This budget authority was inadvertently placed in this agency and was not utilized.	$0	-$60,000,000	0
			Major Reductions for Natural Resources	**-$136,715**	**-$62,512,432**	**0**

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
13 -	Environmental Quality	Department Wide	The Department of Environmental Quality reduced 42 positions and $4,171,377 department wide. Of the 42 positions, 35 were located at headquarters and 7 were located in regional offices (3 - Baton Rouge, 2 - Harahan, 1 - Lake Charles, and 1 - Shreveport). Also, all of the positions were vacant as 39 were cut through retiree incentives in August 2010 and 3 Administrator positions were eliminated through reorganization in October 2010. In the Office of the Secretary (13-850), 5 positions and approximately $450,000 in associated funding was eliminated. The Office of Environmental Compliance (13-851) eliminated 19 positions and approximately $2.04 M in associated funding. The Office of Environmental Services (13-852) eliminated 12 positions and approximately $1.25 M in associated funding. Finally, the Office of Management & Finance (13-855) eliminated 6 positions and approximately $430,000 in associated funding.	$0	-$4,171,377	-42
13 -850	Environmental Quality	Office of Secretary	Reduces Statutory Dedications funding from the Environmental Trust Fund for travel ($3,000), operating services ($3,000), supplies ($6,300) and IAT ($41,800).	$0	-$54,100	0
13 -851	Environmental Quality	Environmental Compliance	Reduces Statutory Dedications funding from the Environmental Trust Fund for travel ($32,000), operating services ($181,000), supplies ($48,000), professional services ($250,100) and IAT ($37,631).	$0	-$548,731	0
13 -852	Environmental Quality	Environmental Services	Reduces Statutory Dedications funding from the Environmental Trust Fund for travel ($9,000), operating services ($14,900), supplies ($15,700)) and IAT ($22,650).	$0	-$62,250	0
13 -855	Environmental Quality	Management & Finance	Reduces Statutory Dedications funding from the Environmental Trust Fund for rental cost in a state owned building. The department has moved out of 2 floors in the Galvez Building.	$0	-$1,716,380	0
13 -855	Environmental Quality	Management & Finance	Reduces Statutory Dedications funding from the Environmental Trust Fund for other compensation for student labor ($180,000), travel ($30,000), operating services ($44,100), supplies ($100,000), professional services ($540,100) and IAT ($22,000).	$0	-$970,371	0
			Major Reductions for Environmental Quality	**$0**	**-$7,523,209**	**-42**
14 -474	Workforce Commission	Workforce Support & Training	This adjustment non-recurs the federal authority in the Workforce Commission budget from the American Recovery & Reinvestment Act (ARRA). The funds were used as a supplement to the Workforce Investment Act/Wagner Peyser Program and Community Services Block Grants for Community Action Agencies.	$0	-$4,897,141	0
14 -474	Workforce Commission	Workforce Support & Training	This adjustment non-recurs IAT budget authority related to a Community Development Block Grant transferred through the Division of Administration from U.S. Housing & Urban Development and made available to areas impacted by the storms. The grant helped to create sector-based training programs to address the need for trained workers and to support recovery and rebuilding.	$0	-$6,517,636	0
			Major Reductions for Workforce Commission	**$0**	**-$11,414,777**	**0**

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
16 -511	Wildlife & Fisheries	Management & Finance	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	$0	-$695,204	0
16 -512	Wildlife & Fisheries	Office of Secretary	NNon-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	$0	-$8,763,908	0
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring one-time Statutory Dedications funding from the Overcollections Fund for a Special Legislative Project that funded equipment and operational expenses. Funding was used for an iris planting project in the Jeanerette area.	$0	-$75,000	0
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring of funding provided by a fisheries recovery grant from the Office of Community Development. Funding assisted in promoting the recovery and rebuilding the LA commercial fishing industry with regard to damage caused by hurricanes Gustav and Ike.	$0	-$188,971	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	$0	-$4,895,570	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	$0	-$6,290,312	0
			Major Reductions for Wildlife & Fisheries	**$0**	**-$20,908,965**	**0**
17 -	Civil Service	Department Wide	Reduces funding for the group insurance rate increase as follows: Ethics Administration ($20,204); State Police ($3,250); and Division of Administrative Law ($1,881).	-$25,335	-$25,335	0
17 -560	Civil Service	State Civil Service	Non-recurring funding ($102,851 IAT and $6,029 SGR) for the Civil Service Commission election.	$0	-$108,880	0
			Major Reductions for Civil Service	**-$25,335**	**-$134,215**	**0**
19A-	Higher Education	Department Wide	Reduces funding for the group insurance rate increase as follows: LA State University System ($7,911,562); Southern University System ($423,465); University of LA System ($3,300,816); LA Community & Technical Colleges System ($1,083,835); Office of Student & Financial Assistance ($31,050); Board of Regents ($21,334); and LUMCON ($12,203).	-$12,784,265	-$12,784,265	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the LSU Agricultural Center. This project was funded with Statutory Dedications from the Overcollections Fund and was used for general operating expenses.	$0	-$5,000,000	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for Special Legislative Projects (SLP) at LSU - Shreveport. This project was funded with Statutory Dedications from the Overcollections Fund and was used for the Practice Management Program working in collaboration with the Workforce Commission.	$0	-$500,000	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the LSU Health Sciences Center in Shreveport. These projects were funded with Statutory Dedications from the Overcollections Fund and were used for nutrition screenings, obesity education, and studying autism.	$0	-$300,000	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for a Special Legislative Projects (SLP) at the LSU Health Sciences Center in New Orleans. This project was funded with Statutory Dedications from the Overcollections Fund and were used for the colorectal cancer program.	$0	-$75,000	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for Special Legislative Projects (SLP) at LSU A&M. These projects were funded with Statutory Dedications from the Overcollections Fund and were used for equipment at the College of Engineering ($238,000) and the Truancy Assessment & Services Center (TASC) Program ($645,000).	$0	-$883,000	0
19A-600	Higher Education	LSU System	Adjusts Statutory Dedications from the Firemen Training Fund for the LSU Fire & Emergency Training Institute (FETI) due to a downward revision by the Revenue Estimating Conference. The Firemen Training statutorily dedicated funds (1/4 for 1% Fire Insurance Premium Fund) for FY 11 was $3,523,950 and FY 12 is $3.2 M.	$0	-$323,950	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A-600	Higher Education	LSU System	Reduction in one-time funding from the Higher Education Initiatives Fund used to meet maintenance of effort requirements associated with the American Recovery & Reinvestment Act (ARRA) for Institutions of Higher Education (IHEs). These funds were not tied to any specific uses or services per the Office of Planning & Budget.	$0	-$287,620	0
19A-615	Higher Education	SU System	Non-recurring one-time funding for a Special Legislative Projects (SLP) at Southern University in Shreveport. This project was funded with Statutory Dedications from the Overcollections Fund and were used for the Incubator and Community Development Center.	$0	-$325,000	0
19A-615	Higher Education	SU System	Reduction in one-time funding from the Higher Education Initiatives Fund used to meet maintenance of effort requirements associated with the American Recovery & Reinvestment Act (ARRA) for Institutions of Higher Education (IHEs). These funds were not tied to any specific uses or services per the Office of Planning & Budget.	$0	-$51,242	0
19A-620	Higher Education	UL System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the University of LA at Monroe. The following projects were funded with Statutory Dedications from the Overcollections Fund: Retired Senior Volunteer Program ($5,000); Kitty DeGree Speech & Hearing Center ($10,000); and a multipurpose training center ($75,000).	$0	-$90,000	0
19A-620	Higher Education	UL System	Non-recurring one-time funding for Special Legislative Projects (SLP) at Grambling State University. This project was funded with Statutory Dedications from the Overcollections Fund and were used for Grambling State University Laboratory High School.	$0	-$10,000	0
19A-620	Higher Education	UL System	Non-recurring one-time funding for Special Legislative Projects (SLP) at Nicholls State University. The following projects were funded with Statutory Dedications from the Overcollections Fund: Center for Dyslexia & Related Learning Disorders ($125,000); LA Center for Women in Government ($225,000); and facility improvements ($150,000).	$0	-$500,000	0
19A-620	Higher Education	UL System	Reduction in one-time funding from the Higher Education Initiatives Fund used to meet maintenance of effort requirements associated with the American Recovery & Reinvestment Act (ARRA) for Institutions of Higher Education (IHEs). These funds were not tied to any specific uses or services per the Office of Planning & Budget.	$0	-$251,367	0
19A-649	Higher Education	LCTCS System	Non-recurring one-time funding for Special Legislative Projects (SLP) at L. E. Fletcher Technical Community College. This project was funded with Statutory Dedications from the Overcollections Fund and was used for acquisitions at the LA Marine & Petroleum Institute (LAMPI) facility.	$0	-$25,000	0
19A-649	Higher Education	LCTCS System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the LCTCS Board of Supervisors. This project was funded with Statutory Dedications from the Overcollections Fund and were used for vocational job training at the LA Methodist Children's Home operated by the LA United Children & Family Services, Inc.	$0	-$125,000	0
19A-649	Higher Education	LCTCS System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the LA Technical College (LTC). This project was funded with Statutory Dedications from the Overcollections Fund and was used for the off-campus welding program.	$0	-$150,000	0
19A-649	Higher Education	LCTCS System	Reduction in one-time funding from the Higher Education Initiatives Fund used to meet maintenance of effort requirements associated with the American Recovery & Reinvestment Act (ARRA) for Institutions of Higher Education (IHEs). These funds were not tied to any specific uses or services per the Office of Planning & Budget.	$0	-$109,771	0
19A-671	Higher Education	Board of Regents	Reduces vacant positions within higher education. This adjustment did not include any funding associated with elimination of the vacant positions.	$0	$0	-862
19A-671	Higher Education	Board of Regents	Reduces budget authority to align spending authority with projected revenue for LA Quality Education Support Fund due to a downward revision in proceeds from the 8(g) fund due to a downward revision by the Revenue Estimating Conference. The FY 11 budget for 8(g) was $30,572,300. This adjustment decreases FY 12 8(g) budget to $29.73 M.	$0	-$842,300	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A-671	Higher Education	Board of Regents	Annualization of FY 11 mid-year reductions. The Board of Regents allocated these reductions to affected institutions based on pro rata decreases in SGF.	-$34,745,030	-$34,745,030	0
			Major Reductions for Higher Education	**-$47,529,295**	**-$57,378,545**	**-862**
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Reduces funding for the group insurance rate increase.	-$230,048	-$230,048	
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Annualization of FY 11 mid-year reduction in salaries ($17,000), operating services ($40,252) and other charges ($48,408). Other areas with reductions included travel, related benefits, and supplies.	-$134,066	-$134,066	0
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Reduces funding for the group insurance rate increase.	-$69,808	-$69,808	
19B-662	Special Schools & Comm.	LA Educational Television Authority	Annualization of FY 11 mid-year reduction in operating services.	-$100,000	-$100,000	0
19B-662	Special Schools & Comm.	LA Educational Television Authority	Non-recurring IAT revenue that was one-time funding from the Department of Culture, Recreation, & Tourism (CRT) for promotion of LA after the Deepwater Horizon Oil Spill. LETA produced a 27-part series with Chef John Folse on the food and culture of LA which is being distributed nationally to public television stations. Each episode of the series contains a message from CRT promoting LA as a tourist destination. Of the $1 M, $456,734 went to the 2 public television stations in New Orleans (WYES and WLAE) as directed by the state legislature for similar television projects.	$0	-$1,000,000	0
19B-662	Special Schools & Comm.	LA Educational Television Authority	Reduces funding for the group insurance rate increase.	-$55,089	-$55,089	
19B-666	Special Schools & Comm.	State Board of Elementary & Secondary Education	A reduction to the LA Quality Education Support Fund 8(g) of $15.9 M due to a decrease in projected revenues for FY 11 and FY 12 as determined by the LA Department of the Treasury. The total 8(g) budget available for K-12 Education for FY 12 is $21,968,600.	$0	-$15,975,924	0
19B-666	Special Schools & Comm.	State Board of Elementary & Secondary Education	Reduces funding for the group insurance rate increase.	-$24,023	-$24,023	0
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Annualization of FY 11 mid-year reductions in operating services ($65,875), other charges ($65,000), and acquisitions ($25,000).	-$155,875	-$155,875	0
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Reduces funding for the group insurance rate increase.	-$32,224	-$32,224	
			Major Reductions for Special Schools & Comm.	**-$801,133**	**-$17,777,057**	**0**

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -678	Elem. & Secondary Educ.	State Activities	A reduction of positions and funding in the State Activities agency as a result of annualization of FY 11 mid-year reductions and an additional reductions in expenditures. There will be a reduction of 22 positions, of which 18 will come from vacancies.	-$1,572,865	-$2,606,306	-22
19 -678	Elem. & Secondary Educ.	State Activities	Reduces funding for the group insurance rate increase.	-$385,412	-$385,412	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	A reduction of 8(g) funds for the Literacy & Numeracy Program due to a reduction of the total allocation of 8(g) to BESE by $15.9M for FY 12.	$0	-$3,868,558	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	A reduction of 8(g) funds for the Everybody Graduates Program due to a reduction of the total allocation of 8(g) to BESE by $15.9M for FY 12.	$0	-$1,095,000	0
19 -682	Elem. & Secondary Educ.	Recovery School District	RECOVERY SCHOOL DISTRICT - INSTRUCTION PROGRAM - Reduces funding for risk management premiums by $3,023,583. The Department of Education reports that the RSD will provide less instructional support as a result of this reduction.	-$3,023,583	-$3,023,583	0
19 -699	Elem. & Secondary Educ.	Special School Districts	A reduction of positions and funding in the Special School District agency as a result of annualization of FY 2011 mid-year reductions and an additional reduction in personnel. There will be a reduction of 6 vacant positions. The funding source is SGF and IAT ($75,648).	-$238,472	-$314,120	-6
19 -699	Elem. & Secondary Educ.	Special School Districts	Reduces funding for the group insurance rate increase.	-$139,914	-$139,914	0
			Major Reductions for Elem. & Secondary Educ.	**-$5,360,246**	**-$11,432,893**	**-28**
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Annualization of FY 11 mid-year reductions at the HCSD hospitals for a total of $5,307,534. The adjustment was approved by an in-house BA-7 on 12/17/2010 as per Executive Order BJ 2010-20. Reductions by hospital are as follows: **EKL ($1,714,585) - 6 positions moved to Unallotted** Salaries - $134,599 Related Benefits - $72,476 Professional Services - $836,620 Other Charges - $670,890 **BMC ($251,585)** Professional Services - $192,358 Other Charges -$59,227 **WOM ($334,625)** Professional Services - $215,413 Other Charges -$119,212 **LK ($264,519)** Professional Services - $189,763 Other Charges - $74,756 **UMC ($376,355) - 4 positions moved to Unallotted** Salaries - $64,243 Related Benefits - $34,592 Professional Services -$203,770 Other Charges - $73,750 **LJC ($293,615)** Professional Services - $199,715 Other Charges -$93,900 **MCLNO ($2,072,250)** Professional Services - $1,026,219 Other Charges -$1,046,031	-$5,307,534	-$5,307,534	0

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Adjusts IAT budget authority from DHH DSH replacement funds that were to be given to HCSD hospitals for the DSH audit rule. These expenditures will be saved as a result of the Low Income Needy Care Collaboration Agreement (LINCCA) initiative from canceled service contracts between HCSD and private providers. Instead, the private hospital providers will assume the payment for these services and though there is no obligation, DHH will make UPL payments to the private providers. HCSD will save the 100% SGF costs of these contracts. Savings by hospital are as follows: EKL ($3,733,026) MCLNO ($8,910,540) UMC ($3,083,114) WOM ($1,342,594) LK ($1,214,208) BMC ($1,473,565) LJC ($2,809,325) **Total ($22,566,372)**	$0	-$22,566,372	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for Earl K. Long Medical Center (EKL). Reductions by means of finance will be $3,122,878 from SGF, $8,745,265 from IAT (Medicaid and UCC), $9,350,994 from SGR, and $182,043 from Federal funds. HCSD plans for EKL include the following: Discontinue inpatient/outpatient obstetrics ($7,064,082) Discontinue pediatric services ($2,792,534) Outpatient pharmacy savings ($10,642,564) Close catheter lab ($902,000) TOTAL CUTS IDENTIFIED ($21,401,180)	-$3,122,878	-$21,401,180	-113
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for the Medical Center of LA at New Orleans (MCLNO). Reductions by means of finance will be $1,887,049 from SGF, $5,183,711 from IAT (Medicaid and UCC), $9,993,458 from SGR, and $88,807 in Federal funds will be increased. HCSD plans for MCLNO include the following: Discontinue outpatient obstetrics ($1,700,000) Outpatient pharmacy savings ($12,651,929) Discontinue general dentistry services ($623,482) Reduce Urgent Care Clinic hours ($1,350,000) Discontinue hyperbarics ($650,000) TOTAL CUTS IDENTIFIED ($16,975,411)	-$1,887,049	-$16,975,411	-82
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for University Medical Center (UMC). Reductions by means of finance will be $830,033 from SGF, $2,621,212 from IAT (Medicaid and UCC), and $3,443,174 from SGR, and $45,046 from Federal funds. HCSD plans for UMC include the following: Close obstetrics with 6 month transitional period ($1,588,967) Close pediatric services with 6 month transitional period ($1,411,486) Outpatient pharmacy savings ($3,939,012) TOTAL CUTS IDENTIFIED ($6,939,465)	-$830,033	-$6,939,465	-6
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for W. O. Moss Regional Medical Center (WOM). Reductions by means of finance will be $371,937 from SGF, $4,101,894 from IAT (Medicaid and UCC), $3,268,716 from SGR, and $660,702 from Federal funds. HCSD plans for WOM include the following: Discontinue pediatric services ($322,682) Outpatient pharmacy savings ($3,529,742) Discontinue surgery ($4,550,825) TOTAL CUTS IDENTIFIED ($8,403,249)	-$371,937	-$8,403,249	-42

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for Lallie Kemp Regional Medical Center. Reductions by means of finance will be $84,271 from SGF, $477,173 from IAT (Medicaid and UCC), $246,604 from SGR, and $168,609 from Federal funds. HCSD plans for Lallie Kemp include the following: Discontinue pediatric services ($243,808) Outpatient pharmacy savings ($588,857) Surgery services ($143,992) TOTAL CUTS IDENTIFIED ($976,657)	-$84,271	-$976,657	-26
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for Bogalusa Medical Center (BMC). Reductions by means of finance will be $87,230 from SGF, $7,142 in IAT (Medicaid and UCC), and $754,030 from SGR, and $25,025 in Federal funds. HCSD anticipates that BMC will achieve $873,427 in savings from reorganization of its outpatient pharmacy.	-$87,230	-$873,427	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for Leonard J. Chabert Medical Center (LJC). Reductions by means of finance will be $1,168,628 from SGF, $4,693,157 from IAT (Medicaid and UCC), and $1,609,402 from SGR, and $40,041 from Federal funds. HCSD plans for LJC include the following: Discontinue outpatient/inpatient obstetrics ($4,996,524) Discontinue pediatric services ($930,779) Outpatient pharmacy savings ($1,527,802) Discontinue general dentistry services ($56,123) TOTAL CUTS IDENTIFIED ($7,511,228)	-$1,168,628	-$7,511,228	-7
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Adjusts IAT from Medicaid funding throughout the 7 HCSD hospitals due to savings that will be generated as a result in new initiative requiring prior authorization for outpatient surgical procedures, ultrasounds and imaging for treatment of cardiovascular disease. Without prior authorization, the procedure will be non-reimbursable by Medicaid. If HCSD incurs any cost that is later denied, it becomes an unallowable cost paid with SGF since UCC funds cannot be used to reimburse for costs associated with a Medicaid patient per the LA State Plan. Estimated Medicaid savings by hospital are as follows: LJC ($236,028) BMC ($99,770) LK ($66,481) WOM ($73,350) UMC ($248,067) MCLNO ($942,914) EKL ($315,046) **Total ($1,981,656)**	$0	-$1,981,656	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurring one-time funding as per a line-item amendment for special legislative projects. This money was added to the pool of Uncompensated Care Costs (UCC) funding that W. O. Moss receives for the purpose of providing care to the uninsured since the Executive Budget appropriation did not cover anticipated UCC costs. Adjustment includes $824,402 IAT and $300,000 in Statutory Dedications.	$0	-$1,124,402	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduction in IAT base budget. The funds will be reduced from the E. A. Conway (EAC) UPL payments to the HCSD hospitals. Reduction was necessitated by imbalanced LINCCA savings distribution in FY 12 Executive Budget. Instead of adjusting LINCCA savings, this adjustment reduces HCSD's EAC UPL payments from $46,922,848 to $42,325,717 and allows the $4.6 M to be redistributed among LSU-Shreveport (LSU-S), Huey P. Long (HPL), and EAC. LSU-S had no eliminated contracts as per the LINCCA plan and did not realize any savings, and HPL and EAC's budgets needed to be adjusted according to actual savings resulting from LINCCA, so the $4.6 M was returned to their budgets.	$0	-$4,597,131	0
			Major Reductions for LSU Health Care Services Division	**-$12,859,560**	**-$98,657,712**	**-276**

Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 -451	Other Requirements	Local Housing of State Adult Offenders	Savings as a result of Acts 649 and 792 of 2010. Act 649 provides that offenders incarcerated after January 1, 1992, can receive good time at a the current rate of 35 days for 30 days served, retroactively. Act 792 provides credit for time served for good behavior while on parole. DOC anticipates that this change will decrease the number of adult offenders housed in local facilities by 1,500 during FY 12. The savings of $13,353,525 ($24.39 per day x 365 days x 1,500 offenders) will occur by no longer paying $24.39 to house 1,500 offenders in local facilities for 1 year.	-$13,353,525	-$13,353,525	0
20 -452	Other Requirements	Local Housing of State Juvenile Offenders	Annualization of FY 11 mid-year reduction for payments to non-state facilities for youth adjudicated to the Office of Juvenile Justice (OJJ) custody or a member of a family in need of services (FINS). The daily rate for pending secure care is $105.43 and the daily rate for pending nonsecure care is $24.39.	-$201,430	-$201,430	0
20 -931	Other Requirements	LED Debt Service / State Commitments	Reduces SGF appropriation related to one payment of the debt service on the Northrup Grumman obligation. This is the debt service on the money utilized in the funds bill which was returned by Northrup Grumman because performance parameters were not met. The escrow account holding unexpended funds for equipment that was reserved for Northrup Grumman will pay the debt service and falls outside of the LED budget.	-$1,165,069	-$1,165,069	0
20 -941	Other Requirements	Agriculture & Forestry Funds	Annualization of FY 11 mid-year reductions.	-$102,692	-$102,692	0
20 -941	Other Requirements	Agriculture & Forestry Funds	Reduces Statutory Dedications funding from the Forestry Productivity Fund that was available to landowners under the Forest Productivity Program based on the Revenue Estimating Conference's projections adopted 3/7/2011. The appropriation for FY 12 is $1,936,976. The REC projection in FY 12 for the Forestry Productivity Fund is $2.2 M. The balance of the fund is appropriated for operating expenses in the Forestry Program.	$0	-$700,240	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Non-recurring funding from the Overcollections Fund that provided for various special legislative projects.	$0	-$12,180,500	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Reduces the FY 12 budget authority for the Beautification and Improvement of the New Orleans City Park Fund to reflect Revenue Estimating Conference projections. The FY 12 recommended amount from this fund is $2,065,325.	$0	-$134,675	0
20 -950	Other Requirements	Special Acts/Judgments	Eliminates funding for non-recurring carryforwards.	-$185,292	-$185,292	0
20 -XXX	Other Requirements	Funds	Reduces funding for the group insurance rate increase.	-$8,339	-$8,339	0
			Major Reductions for Other Requirements	**-$15,016,347**	**-$28,031,762**	**0**
			Major Reductions of FY 2012	**-$401,991,904**	**-$2,047,603,829**	**-2,987**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -100	Executive	Executive Office	Non-recurs federal grant award for the Governor's Program on Abstinence. Funding for this program is eliminated by federal government. A total of $500,000 in unspent federal Abstinence funds were used by the Executive Office to purchase textbooks for the newly created LA Youth For Excellence Program in FY 09. According to the Executive Office, this program has a broadened scope which will allow it to apply for additional federal dollars. A total of $198,000 in SGF was allocated from existing funds within the Executive Office budget in FY 10 to fund the personnel costs of this program. The same personnel who administered the Abstinence Program will administer the LA Youth For Excellence Program. A total of $175,000 is expended for salaries and related benefits for this group and the remainder for travel and operating services.	$0	-$1,700,000	0
01 -100	Executive	Executive Office	Annualization of mid-year reductions resulting from efficiencies identified by the Executive Office in Supplies ($33,571) and Operating Services ($73,452). The mid-year reduction taken by the Executive Office totaled $566,769 including $370,434 in savings resulting from leaving 4 positions vacant including the Legislative Director ($125,000), Policy Analyst ($36,000), and 2 policy advisors ($163,019). Additional savings resulted from the merger of the Assistant Chief of Staff and the Office of Community Programs Director. Furthermore, professional services was reduced in the amount of $123,237.	-$107,023	-$107,023	0
01 -100	Executive	Executive Office	Reduces SGR funding associated with the Governor's Office of Education. The reduction is due to the Executive Office requesting only the amount of grant funding from the Wallace Foundation which will be expended in FY 11. The Executive Office received a $3.4 M grant award from the Wallace Foundation in July 2008. The goal of the Wallace Foundation grant is to develop, test, and share useful approaches for improving the performance of educational leaders to significantly increase student achievement across entire states and districts, especially in high-needs schools or low-performing schools.	$0	-$800,000	0
01 -100	Executive	Executive Office	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-$2,155,419	-$2,155,419	0
01 -107	Executive	Division of Administration	Non-recurring one-time funding out of the Community Water Enrichment Fund (CWEF). The CWEF is used to rehabilitate, improve, and construct projects for community water systems in order to provide drinking water to LA's small rural communities for the Community Development Block Grant Program (CDBG). The CWEF received an appropriation of $10 M in FY 09 and was reduced to $9.5 M as part of the mid-year budget cuts in FY 10. The original appropriation was made during the November 2008 Joint Legislative Committee on the Budget through a BA-7. Contracts were not awarded until the program's rules were published in the state register in May 2009. Therefore, only 3 contracts totaling $193,500 were fully executed by the end of FY 09 which left a balance of $9,306,500. The FY 10 appropriation for the program was originally $7.125 M or a difference of $2,181,500 which was appropriated through a BA-7.	$0	-$9,306,500	0
01 -107	Executive	Division of Administration	Elimination of 4 vacant positions and related federal funding in the Disaster Recovery Unit in the Division of Administration.	$0	-$407,004	-4
01 -107	Executive	Division of Administration	Reduction of excess budget authority within the CDBG Program. This includes a reduction of $3 B in hurricane recovery funding as well as $250 M in hazard mitigation funding transferred from GOHSEP for elevation of residences at risk of future flooding. Reduction of excess budget authority will leave a budget of approximately $2 B for disaster recovery and $99.6 M for hazard mitigation in FY 11.	$0	-$3,250,000,000	0
01 -107	Executive	Division of Administration	Reduces funding and 7 positions due to consolidation efforts in the Executive Administration Program.	-$1,067,000	-$1,067,000	-7

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -111	Executive	Homeland Security & Emergency Prep	Non-recur one-time funding for special legislative projects including a total of $238,000 for the Cecil J. Picard Educational & Recreational Center in Bunkie and $200,000 for the National Incident Management Systems & Advanced Technologies Institute at the University of LA at Lafayette.	-$438,000	-$438,000	0
01 -111	Executive	Homeland Security & Emergency Prep	Non-recurs one-time funding from SERF for the maintenance and service of generators by MBD Maintenance through the end of FY 10. These generators were originally purchased by DNR as part of the Essential Services Generator Initiative following Hurricane Gustav. This initiative provided government issued generators to privately owned essential service providers such as pharmacies, grocery stores, and service stations. A total of 336 generators were purchased at a cost of $11.3 M and were distributed to 22 parishes. DNR subsequently sold many these generators. The LPAA has assumed responsibility for selling the remainder of the generators which remain. These funds were provided for a maintenance contract for the remainder of the generators. The generators were originally located across the state and held by various parish councils and police juries and many in Carville and the Gillis Long facility. The contractor (MBD Maintenance of Baton Rouge) provided monthly maintenance at each site.	$0	-$348,825	0
01 -111	Executive	Homeland Security & Emergency Prep	Non-recurs acquisitions related to the Public Assistance and Hazard Mitigation Grant programs. Acquisitions are for vehicles, office equipment and computers to support disaster recovery personnel in the administration of these programs.	$0	-$265,000	0
01 -111	Executive	Homeland Security & Emergency Prep	Reduces funding in travel ($20,000), professional services ($50,000), operating services ($17,500), interagency expenditures for cell phones and email ($38,000), and supplies ($40,000).	-$165,500	-$165,500	0
01 -112	Executive	Military Department	Reduces SGF in the Education Program for the Youth Challenge Activity due to a decrease in the state match rate for this program. A large percentage will be funded with Federal funds.	-$750,000	-$750,000	0
01 -124	Executive	LA Stadium & Exposition District	Decrease in Statutory Dedication budget authority to bring the New Orleans Sports Franchise Fund's authority, from $6 M to the 5-year average collection of $4 M.	$0	-$2,000,000	0
01 -129	Executive	LA Commission on Law Enforcement	Adjustment non-recurs federal funding due to reduced spending associated with ARRA funds of 2009. A total of $24,325,054 in ARRA funds were provided to the LA Commission on Law Enforcement including $21,400,860 for Byrne/JAG (which allows states and local governments to support a broad range of activities to prevent and control drug trafficking, drug related crime and violent crime), $792,000 for VOCA (Victims of Crime Act), and $2,132,194 for VOWA (Violence Against Women). The remainder of these grant funds are allocated in FY 11 as follows: Byrne/JAG $12,276,749 VOCA $75,240 VAWA $1,368,065 Total $13,720,054	$0	-$10,605,000	0
01 -129	Executive	LA Commission on Law Enforcement	Non-recurring one-time funding for the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish and Plaquemines Parish.	-$500,000	-$500,000	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -129	Executive	LA Commission on Law Enforcement	Reduction in funding to the Tobacco Tax Health Care Fund as a result of the Revenue Estimating Conference projections. Funding for the DARE Program will be reduced to a total of $3,052,739 for FY 11 from a total of $3,683,136 in FY 10. Funding dedicated to the DARE Program is funded by a 12-cent tax increase on a pack of cigarettes (Act 19 of 2002) of which 8.3% of the proceeds are directed to LCLE for the DARE Program.	$0	-$630,397	0
01 -129	Executive	LA Commission on Law Enforcement	Adjustment non-recurs federal funding due to reduced spending associated with the Hurricane Criminal Justice Infrastructure Recovery Grants. A total of $82.25 M was provided to the state through 2 separate grants for recovery efforts following hurricanes Katrina and Rita. The first grant provided $58.25 M and the second grant provided $24.5 M. These funds were utilized to rebuild criminal justice infrastructure in hurricane impacted areas following these storms. A total of $7 M was budgeted in FY 10 from these grants and the final $1.8 M will be budgeted for expenditure in FY 11. All of the funding from the first grant ($58.25 M) was expended. The second grant ($24.5 M) had a balance of $3.1 M as of 2/5/2010, with a projected budgeted amount of $1.8 M for FY 11.	$0	-$5,666,137	0
01 -133	Executive	Elderly Affairs	Non-recurring ARRA funds projected to be spent in FY 10. Includes $423,960 for home delivered nutrition services and $861,168 for congregate meal services. Grant award dates have an effective period of 3/17/2009 through 9/30/2010. A total of $321,282 was budgeted in FY 09. This adjustment non-recurs the remainder of the funding. These grant funds are allocated based on the funding formula currently utilized by the Office of Elderly Affairs to distribute funding for the elderly nutrition program, authorized under Title III of the Older Americans Act. This program provides grants to state agencies on aging to support congregate and home-delivered meals to persons 60 years and older. Funding is provided through the Administration on Aging in the Department of Health & Human Services. Funds are allotted to states according to a formula based on each state's relative share of population aged 60 and over.	$0	-$963,846	0
01 -133	Executive	Elderly Affairs	Adjustment non-recurs federal grant funding that expires 6/30/2010. Includes the Community Living Program (formerly known as the Nursing Home Diversion Grant) in the amount of $1,069,943 and the Alzheimer's Disease Support Services Program (formerly know as the Community Care for Individuals with Alzheimer's Disease Grant) in the amount of $293,356. These funds are received from the Department of Health & Human Services to optimize home and community-based solutions to healthcare and reduce reliance on institutions. Funds were directed to the 7 parishes in Medicaid Region 2 and 9 parishes in Medicaid Region 7. Region 2 - Ascension, EBR, East Feliciana, Iberville, Pointe Coupee, WBR, and West Feliciana Region 7 - Bienville, Bossier, Caddo, Claiborne, Desoto, Natchitoches, Red River, Sabine, and Webster	$0	-$1,363,299	0
01 -133	Executive	Elderly Affairs	Non-recurring one-time ARRA funds in FY 10. The U.S. Department of Labor Title V grant supported additional training and employment opportunities for unemployed low-income seniors age 55 and older. The funds were allocated to regions based on a distribution formula developed by the U.S. Department of Labor. The funds served 3 regions of the state. These regions and their associated funding received are as follows: Baton Rouge $193,717 Lafourche $76,356 Jefferson $130,746 Total $400,819	$0	-$400,819	0
01 -133	Executive	Elderly Affairs	Non-recurring special legislative projects funding provided for various for Senior Centers.	-$130,000	-$130,000	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Executive	**-$5,312,942**	**-$3,289,769,769**	**-11**
03 -	Veterans' Affairs	Department-wide	The reduction is recognized savings from outsourcing pharmaceutical and physician services by reducing pharmacist and physician positions and increasing professional services to contract pharmacy services. Pharmacist positions eliminated include 2 at the Bossier home and 1 each at the Jackson, Jennings, and Monroe homes. A pharmacist was retained at the Reserve home to act as the central shipping and receiving center for medications needed for the 20% of veterans who receive medication through Medicare. Physicians positions eliminated include 2 doctors at the Monroe home, 1 medical director and 1 nurse practitioner at each the Bossier and Reserve homes. The Bossier home retained a doctor to oversee quality control and consistency throughout all of the veterans' homes. The Jackson and Jennings homes have contracted doctors. The total salaries and related benefits for the 10 positions totaled $1,392,236. The physician contracts total $144,000. The Monroe and Jennings homes' contracts are each $30,000 and the Jackson and Reserve homes' contracts are each $42,000.	-$1,248,236	-$1,248,236	-10
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Reduction in funding for the LA Veterans Honor Medal Program. The program was created by Act 695 of 2008 with the intention of recognizing and honoring all LA veterans that served in wartime or peacetime. To receive a medal, LA veterans must apply through the Department of Veterans' Affairs. The cost to the department is $4 per medal. The reduction will lead to the department purchasing 5,000 less medals. However, the department has 13,000 medals in inventory to meet demand for FY 11.	-$20,000	-$20,000	0
			Major Reductions for Veterans' Affairs	**-$1,268,236**	**-$1,268,236**	**-10**
04a-139	State	Secretary of State	Reduces excess Statutory Dedications from the Help American Vote Fund to reflect anticipated needs of $11 M. The source of the Statutory Dedications is from the U. S. Elections Assistance Commission and is used to implement mandated election changes, including requirements designed to improve the voting process.	$0	-$3,426,727	0
04a-139	State	Secretary of State	Reduces IAT revenue derived from charges to other state agencies for microfilming services performed during the previous fiscal year.	$0	-$377,085	0
04a-139	State	Secretary of State	Non-recurring one-time funding for Southern Forest Heritage Museum located in Long Leaf LA.	-$100,000	-$100,000	0
04a-139	State	Secretary of State	Reduces Elections Program expenditures by $889,561 (SGF) and increases Museum Program expenditures by $444,561 (SGR), pursuant to Act 622 of 2010 (HB 1168). Act 622 prohibits merit increases for registrar of voters and all unclassified employees in registrar of voter's offices whenever civil service commission denies classified employees a merit increase.	-$889,561	-$445,000	0
04a-139	State	Secretary of State	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-$206,576	-$206,576	0
			Major Reductions for State	**-$1,196,137**	**-$4,555,388**	**0**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04b-141	Justice	Attorney General	Annualization of mid-year reductions. The community Living Ombudsman Program is being reduced to approximately $240,000. The program was funded at $625,000 in FY 10 and $888,800 in FY 09. The Community Living Ombudsman Program monitors care received by persons with mental retardation or developmental disabilities residing in state-licensed facilitates for persons with developmental disabilities. Funding is provided for ombudsman services for the following regions: Baton Rouge and New Orleans area, Monroe, Lafayette, Houma/Thibodaux, Covington/Slidell, and Alexandria and Lake Charles areas. The Attorney General will not be able to pay National Association of Attorneys General (NAAG) dues. NAAG fosters an environment of "cooperative leadership," helping Attorneys General respond individually and collectively to emerging state and federal issues. The association fosters interstate cooperation on legal and law enforcement issues, conducts policy research and analysis of issues, conducts training, and facilitates communication between the states' chief legal officers.	-$723,091	-$723,091	0
04b-141	Justice	Attorney General	Reduces non-recurring federal grant for Internet Crimes Against Children Section. Funding was used to provide for 2 investigator positions that are now funded with SGF.	$0	-$126,185	0
04b-141	Justice	Attorney General	Reduces funding ($40,823 SGF; $95,851 IAT; and $1,376 Statutory Dedications) for rent expenditures.	-$40,823	-$138,050	0
			Major Reductions for Justice	**-$763,914**	**-$987,326**	**0**
04c-146	Lieutenant Governor	Lt. Governor	Elimination of 14 vacant positions, along with associated funding ($993,295) for salaries and related benefits.	-$993,295	-$993,295	-14
04c-146	Lieutenant Governor	Lt. Governor	Non-recurring unexpended amount of a one-time AmeriCorps federal formula grant. These monies were a carry-forward from FY 09 from the Corporation for National & Community Service for the purpose of paying stipends to subgrantees for disaster relief activities in the aftermath of hurricanes Katrina and Rita.	$0	-$508,262	0
04c-146	Lieutenant Governor	Lt. Governor	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-$16,813	-$16,813	0
			Major Reductions for Lieutenant Governor	**-$1,010,108**	**-$1,518,370**	**-14**
04f-160	Agriculture & Forestry	Agriculture & Forestry	Streamline Commission Recommendation #136 recommended that each statewide elected official reduce its vacant positions by 50% as of 10/2/2009. According to the Department of Agriculture & Forestry, there were 50 vacant positions in October 2009. Thus, this reduced the departmental positions by 25. All of these positions were vacant due to the various measures employed by the department since the commissioner took office. Those specific measures include: instituting a multi-fiscal year hiring freeze and offering early retirement incentives in July 2009. According to the department, 43 individuals took advantage of the early retirement incentive offered to employees in July 2009. Since the new commissioner has taken office in January 2008, the department has been reduced 144 positions from 829 in FY 08 to 685 recommended for FY 11. The programmatic breakdown of the reduction is as follows: Office of Management & Finance - 2 positions, Agricultural & Environmental Science - 1 position, Agro-Consumer - 9 positions, Forestry - 12 positions, and Soil & Water Conservation - 1 position.	-$389,736	-$1,236,151	-25

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04f -160	Agriculture & Forestry	Agriculture & Forestry	Pursuant to Act 24 of 2009, this adjustment realigns the programs within the department and eliminates the Marketing Program. A portion of the Marketing Program activities have been transferred to other programs within the department. The programmatic impact by MOF and T.O. transfers are depicted below:	$0	-$393,142	0
			Program Name / **SGF** / **Total** / **T.O.** Mgmt. & Finance / $574,280 / $968,564 / 10 Marketing / ($901,287) / ($5,712,327) / (35) Ag & Env. Science / $58,880 / $58,880 / 1 Animal Health / $259,552 / $3,404,552 / 22 Agro-Consumer / $8,575 / $887,189 / 2 TOTAL / $0 / ($393,142) / 0			
			NOTE: The $393,142 in federal authority is associated with grants funds received in FY 10 that will not be needed in FY 11 (The Federal Emergency Food Assistance Program - TEFAP). Also, an April 2010 approved in-house BA-7 adjusts the current year budget in the same manner as depicted above. This adjustment annualizes the current year adjustment.			
04f -160	Agriculture & Forestry	Agriculture & Forestry	Adjustment provides for the annualization of the mid-year deficit reduction for FY 10. The department was required to reduce its SGF appropriation by $1,554,442 from $20,559,245 to $19,004,803, which equates to a reduction of 8%. The FY 10 mid-year reductions impacted the Management & Finance Program, Agricultural & Environmental Sciences Program, Animal Health Program and the Forestry Program. However, this annualized adjustment only impacts the Agricultural & Environmental Sciences Program.	-$1,055,377	-$1,055,377	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Adjustment represents a reduction in excess federal grant funding ($3 M) and SGF ($11,000) within the Forestry Program ($2 M) and the Soil/Water Conservation Program ($1.011 M).	-$11,000	-$3,011,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-$301,746	-$301,746	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Excess budget authority reduction that reduces the following programs: Agricultural & Environmental Sciences Program ($336,699), Forestry Program ($3,579,371), and the Auxiliary Program ($2,701,849).	$0	-$6,617,919	0
			Major Reductions for Agriculture & Forestry	**-$1,757,859**	**-$12,615,335**	**-25**
04g-165	Insurance	Commissioner of Insurance	Reduces funding for 7 positions ($326,797 SGR). The potential expenditure breakdown of this reduction is salaries ($228,758) and related benefits ($98,039). The specific position reductions include: 2 Insurance Technician positions, Procurement Manager position, 3 Insurance Specialist positions and Administrative Assistant.	$0	-$326,797	-7
			Major Reductions for Insurance	**$0**	**-$326,797**	**-7**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 -251	Economic Development	Office of Secretary	This reduction from the LA Economic Development Fund reduces other charges within the competitive benchmarking activities. The Department is shifting focus to retaining jobs in the state (business retention and expansion) as the availability of incentive dollars related to attracting new companies from out-of-state decreases. Remaining funding for competitiveness activities is $2,186,853.	$0	-$125,000	0
05 -252	Economic Development	Business Development	In the base budget each year, the Rapid Response Fund is appropriated an amount that brings the balance of the fund to $10 M. Typically, the fund requires the entire $10 M each year. In FY 11, an additional $5 M in SGF is appropriated to the fund for a total of $15 M. However, in FY 10, the Rapid Response Fund was appropriated a total of $28.2 M. Thus, the appropriation to the Rapid Response Fund was reduced by $13.2 M from FY 10 to FY 11. The Rapid Response Fund provides money for the Secretary of Economic Development and the governor to disburse to desired projects without additional legislative approval.	$0	-$13,200,000	0
05 -252	Economic Development	Business Development	This reduction in Statutory Dedications from the LED Fund is for the 3 wet labs, one each in Baton Rouge, Shreveport and New Orleans. The wet labs are essentially incubators for fledgling businesses in targeted industries, such as biomedical, environmental and food technologies. The 3 labs were funded at $2,654,206 in FY 10 and are reduced to $1,314,960 in FY 11, a 50% reduction. The amount specified for each lab in FY 10 was $884,735 while the amount specified for each lab in FY 11 is $446,415.	$0	-$1,339,246	0
05 -252	Economic Development	Business Development	This reduction eliminates LA Economic Development Fund funding for workforce development and training for the entertainment industry. The functions are expected to be undertaken by the FastStart Program in the future, which is appropriated $5,563,466 in FY 11. This adjustment is similar to Streamlining Commission Recommendation #220, which suggests a reduction in the Entertainment Workforce Program.	$0	-$1,500,000	0
05 -252	Economic Development	Business Development	This reduction in LA Economic Development Fund funding for the Loan Guarantee Program decreases total funding to $1 M in FY 11. This activity is handled through the LA Economic Development Corporation. In the past, financial institutions required 100% cash reserve to consider the loans guaranteed. The state can now provide the same guarantee with a 25% cash requirement.	$0	-$1,370,585	0
05 -252	Economic Development	Business Development	The Small Business Surety Bonding Program is reduced from $5.96 M to $2.97 M within the Small Business Surety Bonding Fund. Remaining funding is $3 M for this program that provides a revolving fund to allow bonding for small businesses that could not otherwise afford it. This program was infused with $5 M in FY 09 so this reduction maintains the program at a level above that of FY 08. The funds from this reduction were transferred to the LA Economic Development Fund, which is funding many programs in FY 11 that were funded by SGF in previous years.	$0	-$2,957,377	0
05 -252	Economic Development	Business Development	This LA Economic Development Fund reduction in the Regional Awards Matching Grants Program (RAMGP) will leave $1.7 M in funding. In FY 09/10, the program was funded at $1,827,502 with about $1.8 M. carried forward. The program provides fixed amount grants to regional economic development organizations for Tier 1 funding only. Tier II competitive grants were eliminated in the FY 10 budget.	$0	-$127,502	0
05 -252	Economic Development	Business Development	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-$262,881	-$262,881	0
			Major Reductions for Economic Development	**-$262,881**	**-$20,882,591**	**0**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -261	Culture, Recreation & Tourism	Office of Secretary	Elimination of a vacant position, along with associated funding for salaries and related benefits.	-$75,397	-$75,397	-1
06 -261	Culture, Recreation & Tourism	Office of Secretary	Reduces funding for the New Orleans City Park Improvement Association for expenses related to the operations of New Orleans City Park. The New Orleans City Park Improvement Association will continue raising funds for improvements, restoration, and in re-instituting the revenue generating elements of the Park's master plan and maintains the Park's private donations and self-generated revenues.	-$1,304,479	-$1,304,479	0
06 -261	Culture, Recreation & Tourism	Office of Secretary	Non-recurring one-time funding for New Orleans Jazz & Heritage Festival (Special Legislative Project).	-$100,000	-$100,000	0
06 -262	Culture, Recreation & Tourism	State Library	Elimination of 2 vacant positions, along with associated funding for salaries and related benefits.	-$119,756	-$119,756	-2
06 -262	Culture, Recreation & Tourism	State Library	Reduction of State Aid to Public Libraries, leaving $1.028 M. State Aid is passed through directly to public libraries using a population-based formula, with no administrative costs. Public libraries use money for upgrading and maintaining their technology and to buy library materials.	-$280,878	-$280,878	0
06 -262	Culture, Recreation & Tourism	State Library	Eliminates pass-through funding for the LA Resource Center for Educators.	-$382,800	-$382,800	0
06 -262	Culture, Recreation & Tourism	State Library	Non-recurring one-time funding for Special Legislative Projects. Funding was provided for Opelousas-Eunice Library ($20,000), South St. Landry Library ($20,000), Washington Municipal Library ($20,000) and Rhymes Public Library ($4,331).	-$64,331	-$64,331	0
06 -263	Culture, Recreation & Tourism	State Museum	Elimination of 17 vacant positions, along with associated funding for salaries and related benefits.	-$971,899	-$971,899	-17
06 -263	Culture, Recreation & Tourism	State Museum	Non-recurring one-time funding for the City of Alexandria for cultural programs (Special Legislative Project).	-$75,000	-$75,000	0
06 -264	Culture, Recreation & Tourism	State Parks	Elimination of 40 vacant positions, along with associated funding for salaries and related benefits.	-$2,172,038	-$2,172,038	-40
06 -264	Culture, Recreation & Tourism	State Parks	Non-recurring one-time funding for Kent House (Special Legislative Project).	-$125,000	-$125,000	0
06 -264	Culture, Recreation & Tourism	State Parks	Reduces funding and 10 positions from the operation of state historic sites with less than 5,500 visitors annually. This will result in 5 historic sites being placed in caretaker status including, Marksville, Fort Jesup, Plaquemine Lock, Centenary, and Fort Pike.	-$368,378	-$368,378	-10
06 -265	Culture, Recreation & Tourism	Cultural Development	Elimination of 3 positions, along with associated funding for salaries and related benefits. Of the 3 positions, 2 positions are vacant and include an archaeologist and architectural historian.	-$173,080	-$173,080	-3

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -265	Culture, Recreation & Tourism	Cultural Development	FY 10 appropriations included funding of approximately $2 M for the Decentralized Arts Funding Program and $2 M for Statewide Arts Grants. The Decentralized Arts Funding Program is designed to provide each parish with the opportunity to determine its own cultural programs in response to local needs. Approximately 456 grants across all 64 parishes were awarded in FY 09. Approximately $2.2 M remains for this purpose in FY 11. Statewide Arts Grants provide financial resources that are defined for strategic purposes that work towards advancing the field of arts and providing public benefit to the residents of LA. Approximately 158 grants were awarded in FY 10. Approximately $600,000 remains for this purpose in FY 11.	-$1,200,000	-$1,200,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring one-time funding for Special Legislative Projects. Funding was provided for the Sci-Port: LA's Science Center ($150,000), Springhill Main Street Program ($25,000), and Minden Main Street Program ($25,000).	-$200,000	-$200,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recur grant funding in the amount of $3,839,475, including funding for Hurricane Relief Grants ($2,339,475), VA/LSU Medical Center Project funds ($1,225,000), and Road Home Project funds ($275,000). Hurricane Relief Grants were from the U.S. Department of Interior for the purpose of stabilization and repair of historic and archaeological properties damaged by hurricanes Katrina and Rita and to provide technical assistance in this effort. VA/LSU Medical Center Project funds and Road Home Project funds were utilized for a programmatic agreement between the U.S. Department of Veterans Affairs, the Federal Emergency Management Agency (FEMA), the city of New Orleans, the State Historic Preservation Officer, and the Advisory Council on Historic Preservation for the funding to repair and replace the VA Medical Center and the Medical Center of LA at New Orleans. This agreement is for house moving in a historic district, for the construction of a new hospital, rehabilitation grants, and Road Home mitigation. The source of monies are from Facility Planning & Control (IAT), Office of Community Development (IAT), city of New Orleans (SGR) and U.S. Department of Veterans Affairs (federal).	$0	-$3,839,475	0
06 -267	Culture, Recreation & Tourism	Tourism	Elimination of 5 vacant positions, along with associated IAT funding for salaries and related benefits.	$0	-$179,411	-5
06 -267	Culture, Recreation & Tourism	Tourism	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-$403,988	-$403,988	0
			Major Reductions for Culture, Recreation & Tourism	**-$8,017,024**	**-$12,035,910**	**-78**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -	Transportation & Development	Department Wide	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings. The following reduction in positions were originally frozen in accordance with Executive Order BJ 2009-11. Administration Agency (07-273) - The FY 11 budget eliminates 11 frozen vacant positions in the Office of the Secretary. Public Works & Intermodal Transportation Agency (07-275) - DOTD froze 3 positions and moved $250,000 ($200,000 - salary, $50,000 - related benefits) into unallotted. The programmatic breakdown of these position reductions is: Water Resources - 3. Engineering & Operations Agency (07-276) - ($550,000 SGR, $993,843 Statutory Dedications) - DOTD froze 22 positions and moved $1.2 M into unallotted. The programmatic breakdown of these position reductions is: Engineering (3); CCCD (2); Planning & Programming (1); and Operations (16).	$0	-$1,793,843	-36
07 -	Transportation & Development		In accordance with the Streamlining Government Commission's Recommendation #138, the FY 11 budget eliminates DOTD's airplane and photogrammetric services activity. Such a reduction will result in the decrease of TTF-Regular appropriations in the amount of $292,000 and 3 positions. Below is an agency breakdown of the reduction: 07-275 - operating services ($86,623) and personal services expenditures associated with the pilot ($96,086); and 07-276 - personal services expenditures associated with 2 engineering tech positions ($109,291).	$0	-$292,000	-3
07 -273	Transportation & Development	Administration	Reduction of one-time special legislative projects originally appropriated in the FY 10 budget. The $10,000 SGF project is for the El Camino East West Corridor, Inc.	-$10,000	-$10,000	0
07 -275	Transportation & Development	Public Works & Intermodal Transportation	Reduction of excess federal budget authority within the Public Transportation Program. According to DOTD, the Public Transportation Program receives federal funding from the Federal Transit Administration in order to purchase specially equipped vehicles for nonprofit agencies. This specific federal budget authority is not needed in FY 11.	$0	-$6,515,881	0
07 -275	Transportation & Development	Public Works & Intermodal Transportation	Reduction of all one-time special legislative projects appropriated in the FY 10 budget. Those projects include: South Beauregard Water System ($23,255); East Central Vernon Water System ($23,255); Beauregard District #2, Ward #5 Water System ($23,255); Red River Levee & Drainage District ($100,000); and North Bossier Levee District ($100,000).	-$269,765	-$269,765	0
07 -276	Transportation & Development	Engineering	Pursuant to Streamlining Commission Recommendation #139, this adjustment eliminates the Melville Ferry by reducing $213,039 of TTF-Regular funds. According to DOTD the total projected FY 11 operating costs (personal services, operating services, other charges, etc.) are anticipated to be approximately $518,532. However, the amount reduced was $213,039. According to the Division of Administration (DOA), DOTD anticipates the need of 6 months of operational funding before actually closing the ferry. This ferry currently has 7 positions that will transition to other ferry activities within the department. DOTD is currently developing a transition plan. Thus, no date for termination of service has officially been set. However, only 6 months of funding ($305,494) has been provided in FY 11 for operational costs associated with the Melville Ferry. Once service is terminated, DOTD will follow all LA Property Assistance Administration (LPAA) guidelines in reference to potentially selling this ferry, which is a push boat and barge. Historically, this ferry site has a ridership of approximately 4,500 vehicles annually. The approximate cost to operate this ferry per vehicle is $153.07 (total operating costs/number of vehicles who use the service).	$0	-$213,039	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -276	Transportation & Development	Engineering	Included within the FY 10 budget is $500,000 from the Transportation Trust Fund (TTF) - Timed Account for administrative operations incurred by the department (4-cent tax). However, due to the projected shortfall within the TIMED Program, this funding has been non-recurred for FY 11. The 4-cent gas tax collected for the TIMED Program will not be sufficient to cover future debt service payments of the 14 completed and current constructed projects. Every cent of gas tax equates to approximately $30 M of revenue. Based upon the latest debt service payment schedule, the FY 11 total debt service payment for all debt payments is $148.1 M, while the latest adopted revenue forecast for TTF-TIMED revenue projection for FY 10 is $116.4 M. Approx. $34.2 M of TTF-Regular (16-cent gas tax) will be utilized to pay the remainder. Since 1 cent generates approximately $30 M, the $34.2 M represents a little over 1 cent of gas tax collections that will be utilized for TIMED Program debt service payments. A portion of the 16-cent gas tax will ultimately be necessary in future years to fund these payments. Based upon estimates by DOTD, approximately 3.5 cents of 16-cent gasoline tax will be utilized to pay TIMED debt by 2045, which equates to $103.7 M, or approximately 13% to 15% of total 16-cent tax receipts in FY 2045. This will impact DOTD's federal match abilities and its operating budget. DOTD is utilizing $2.5 M of the 16-cent gasoline tax collections to pay FY 10 TIMED debt service. Currently, the total projected TIMED Program costs are $5.24 B (includes LA 3241, Florida Avenue Bridge), while upon the completion of the bond sale in the Fall of 2010, total revenues for the program will be $4.65 B. DOTD is in the process of determining the best financing mechanism for completing the final 2 constitutionally required road/bridge projects.	$0	-$500,000	0
			Major Reductions for Transportation & Development	**-$279,765**	**-$9,594,528**	**-39**
08A-	Corrections	Department Wide	All of the state correctional facilities, except the private facilities of Winn and Allen, reduced funding in other compensation in an effort to reduce non-T.O. FTE positions. The total reduction amount is ($7,635,121) and 355 job appointments, which include Correctional Security Officers and Probation & Parole Officers. Of the total reduction, approximately $6,735,287 is directly related to the incarceration programs at each state operated correctional facility. In Probation & Parole $50,000 is reduced from the Administration Program and $754,340 from Field Services. The Canteen programs, which are funded through SGR, at LA Correction Institute for Women, J. Levy Dabadie Correctional Center and Elayn Hunt Correctional Center will realize a reduction of $18,720, $20,468 and $56,306 respectively. After the job appointment reduction, 44 non-T.O. FTE positions remain.	-$7,539,627	-$7,635,121	0
08A-	Corrections	Department Wide	Increases funding for professional services to privatize pharmacy services. The lowest bid for pharmaceutical services was a quote for a $6.84 dispensing fee per inmate per month. The increase in professional services is based on dispensing medication to an average of 15,099 per month for an entire year for a projected cost of $1.24 M ($6.84 per offender per month x 15,099 offenders x 12 months). A total of 22 positions associated with pharmacy services, such as pharmacists and pharmacy technicians, are reduced as part of pharmacy privatization. The funding associated with the 22 positions is $2.09 M.	-$850,000	-$850,000	-22

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-	Corrections	Department Wide	The reduction in T.O. is the total of all facilities, administration, and probation and parole which were reduced the following amounts:	-$11,896,860	-$12,102,840	-242

Agency	SGF	Total	T.O.
Administration	$495,509	$495,509	9
Phelps Correctional Center	$320,717	$320,717	6
LA State Penitentiary	$1,709,253	$1,709,253	38
Avoyelles Correctional Center	$1,158,424	$1,158,424	24
La. Correctional Institute for Women	$560,986	$560,986	8
Dixon Correctional Institute	$1,125,611	$1,125,611	19
J. Levy Dabadie Correction Center	$362,105	$362,105	6
Elayn Hunt Correctional Center	$1,252,930	$1,252,930	26
David Wade Correctional Center	$4,002,215	$4,002,215	87
B.B. Rayburn Correctional Center	$338,446	$338,446	6
Probation & Parole	$570,664	$776,644	13
Total	$11,896,860	$12,102,840	242

SGR in Probation & Parole was reduced $205,980. It should be noted that 22 T.O., which are pharmacist and pharmacy technician positions, are not included in this reduction. However, the T.O. are included in the reduction regarding pharmacy privatization.

08A-400	Corrections	Administration	Reduction in Management & Finance Program - non-recurring one-time IAT from GOHSEP (federal funding) associated with vaccinations for H1N1 flu virus.	$0	-$500,000	0
08A-400	Corrections	Administration	Management & Finance Program - reduction in funding for related benefits associated with the payment of retiree group insurance premiums for Prison Enterprises. The premiums will be paid by Prison Enterprises.	-$350,000	-$350,000	0
08A-400	Corrections	Administration	Management & Finance Program - reduction in funding of professional services contract for Data Conversion IT project as cost savings measure. The recommended funding for FY 11 is $226,000. In FY 10 the contract was funded for $396,000.	-$170,000	-$170,000	0
08A-400	Corrections	Administration	Management & Finance Program - reduction of excess federal funds budget authority based on 3-year average of actual expenditures. The recommended amount for FY 11 is $2,126,351.	$0	-$1,045,779	0
08A-407	Corrections	Winn Correctional Center	Reduction associated with the installation of video technology to allow for the monitoring of offenders from a central location rather than security officers watching from towers. By using video technology 2 positions are cut resulting in a savings almost $0.50 per day per offender.	-$265,000	-$265,000	0
08A-408	Corrections	Allen Correctional Center	Reduction associated with the installation of video technology to allow for the monitoring of offenders from a central location rather than security officers watching from towers. By using video technology 2 positions are cut resulting in a savings almost $0.50 per day per offender.	-$265,000	-$265,000	0
08A-414	Corrections	David Wade Correctional Center	Non-recurring one-time funding provided in FY 10 to transition Steve Hoyle Rehabilitation Center to a local housing facility for adult female offenders. Madison Parish Sheriff's Office currently operates the facility.	-$1,315,921	-$1,315,921	0
08A-414	Corrections	David Wade Correctional Center	Eliminates funding for supplies as a result of the conversion of Forcht-Wade Correctional Center to a substance abuse treatment center for adult offenders.	-$207,545	-$207,545	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-415	Corrections	Adult Probation & Parole	Reduction in non-recurring one-time GOHSEP funding for database technology upgrades. The one-time funding of $600,000 was used for the development of an Information Integration System to interconnect critical law enforcement information with Adult Probation & Parole systems and field personnel with the LA Criminal Information Exchange (LACCIE) system. An enhancement of $100,000 SGR is budgeted for FY 11 to assist with maintenance of the LACCIE system resulting in a net decrease of $500,000.	$0	-$500,000	0
			Major Reductions for Corrections	**-$22,859,953**	**-$25,207,206**	**-264**
08B-418	Public Safety	Management & Finance	Eliminates 6 positions as part of personnel reductions ($377,809 IAT and $136,694 SGR); and 2 vacant positions to free up funding for 2 state police trooper positions ($116,534 SGR).	$0	-$631,037	-8
08B-418	Public Safety	Management & Finance	Removes non-recurring SGR funding which provided for the purchase of Office of Motor Vehicles computer mainframe. One-time acquisitions funding added by BA-7 was utilized to purchase hardware associated with a new mainframe due to the existing mainframe's warranty ending in December 2009. The mainframe is utilized to collect fees generated from driver's licenses, vehicle registration and reinstatements.	$0	-$3,213,542	0
08B-418	Public Safety	Management & Finance	Savings in SGR resulting from out-sourcing computer system upgrades and systems migration. Streamlining recommendation #224.	$0	-$175,000	0
08B-419	Public Safety	State Police	Savings produced by eliminating a State Trooper cadet class in FY 11. Annualization of mid-year reductions.	-$788,959	-$788,959	0
08B-419	Public Safety	State Police	Elimination of the Oil Spill Coordinator's Public Outreach Program (streamlining recommendation #213). Limited public outreach duties are currently handled by existing personnel in conjunction with other assigned duties.	$0	-$112,000	0
08B-419	Public Safety	State Police	Savings produced by reducing travel expenses in Criminal ($29,000) and Gaming ($115,000) programs. Annualization of mid-year reductions.	-$29,000	-$144,000	0
08B-419	Public Safety	State Police	Non-recurring one-time funding for reconfiguration of frequency band for the statewide interoperable communications network in order to be in compliance with nationwide Federal Communications Commission mandates. The statewide communications network provides a statewide interoperable communications network between LA State Police, federal, state, and local governments.	$0	-$4,390,219	0
08B-419	Public Safety	State Police	Reduces Statutory Dedications from the Criminal Identification Fund to reflect FY 11 recommended amount of $7.6 M.	$0	-$5,257,964	0
08B-419	Public Safety	State Police	Reduced funding for financing of state police vehicles. Agency will either reduce the number of vehicles to be purchased or extend financing period for vehicles purchased. Reduced funding provided for financing of approximately 64 police vehicles. Annualization of mid-year reductions.	-$1,054,348	-$1,054,348	0
08B-419	Public Safety	State Police	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-$286,011	-$286,011	0
08B-420	Public Safety	Motor Vehicles	Removes funding for special legislative project, which provided for development of a public awareness campaign for organ donors.	-$100,000	-$100,000	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-420	Public Safety	Motor Vehicles	Reduces Statutory Dedications from OMV Customer Service & Technology Fund to reflect anticipated collections of $6.2 M. Reduces expenditures providing for third-party financing and professional services contracts for IT services. Money in the fund shall be used for expenses incurred by Motor Vehicles for the initiation and implementation of customer service programs and for the acquisition and implementation of updated and new technology.	$0	-$166,335	0
08B-422	Public Safety	State Fire Marshal	Non-recurring Statutory Dedications funding from the 2% Fire Insurance Fund for the payment of worker's compensation insurance for volunteer firefighters.	$0	-$997,103	0
08B-425	Public Safety	LA Highway Safety Commission	Reduces federal budget authority to reflect anticipated expenditures. Recommended budget includes $22.2 M Federal funds.	$0	-$5,000,000	0
			Major Reductions for Public Safety	**-$2,258,318**	**-$22,316,518**	**-8**
08 -403	Youth Services	Juvenile Justice	Non-recurring BA-7 in the amount of $250,000 IAT to OJJ - Administration from DHH, OPH regarding the Centers for Disease Control & Prevention's Public Health Emergency Response Grant.	-$250,000	-$250,000	0
08 -403	Youth Services	Juvenile Justice	Reduction in the other charges expenditure category in the Contract Services Program due to a decrease in Title IV-E funding, which is transferred from DSS. This reduction is excess IAT budget authority.	$0	-$3,000,000	0
08 -403	Youth Services	Juvenile Justice	Reduction due to savings recognized by privatizing pharmacy services. (Streamlining Commission Recommendation #89). The department is exploring options of privatizing, including joining the Department of Public Safety & Corrections in their privatization efforts. In the event OJJ does privatize, 4 pharmacist positions will be reduced. This includes 2 at Swanson CCY, 1 at Jetson CCY, and 1 at Bridge City CCY.	-$100,000	-$100,000	0
08 -403	Youth Services	Juvenile Justice	Contract Services - reduction in medical services contract with LSU - Health Sciences Center, as a Streamlining Recommendation #88. Currently, OJJ spent about $94 per day per bed for the contract with LSU HSC - New Orleans to serve Jetson and Bridge City Centers for Youth. OJJ will attempt to decrease SGF expenditures by issuing a RFP to facilitate a lower per day per bed rate for health care services to youth in secure care. As of August 2010, an RFP was issued, awarded, and is filed with the Office of Contractual Review. The contract is with Correct Care Solutions and will start 9/1/10. The contract with LSU HSC - New Orleans was $9,237,764 for FY 10. Correct Care Solutions' winning bid was $3,087,929. The LSU HSC - New Orleans contract was extended 2 months to cover care for July and August of FY 11 for a cost of $1,539,627 and an additional $400,000 for termination pay and closeout costs of the contract.	-$3,600,000	-$3,600,000	0
08 -403	Youth Services	Juvenile Justice	Reduction in non-T.O. FTE positions in the Office of Juvenile Justice. Non-T.O. FTE funding was reduced at Swanson CCY ($146,120), Bridge City CCY ($121,072), Jetson CCY ($124,488), and in Administration Program ($49,085).	-$440,765	-$440,765	0
			Major Reductions for Youth Services	**-$4,390,765**	**-$7,390,765**	**0**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Non-recurs Act 221 of 2009 supplemental funding. This reduction includes decreases in the following items: Transitional Care Center ($100,000), Addictive Disorders Community Services ($115,000), Electronic Health Record ($50,000), and Developmental Disabilities Services ($35,000).	-$300,000	-$300,000	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Annualization of FY 10 mid-year budget reductions to various contracts for services provided by Adult Clinical/Community Behavioral Health programs, Child & Youth Community-Based Program, Developmental Disabilities Program as well as reductions to pharmaceuticals, and operating services. The contract reductions include reductions in Cash Subsidy, Crisis Respite, Residential services, Mobile Crisis Services, and Transitional Care Center contracts.	-$1,322,102	-$1,322,102	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in Substance Abuse Prevention & Treatment (SAPT) block grant funding from the Office for Addictive Disorders for the following: Prevention ($19,074), LASACT ($5,500), Community Services ($30,000), Youth Initiative ($16,293), and Men's Residential Services ($30,000).	$0	-$100,867	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduces discretionary expenditures to generate specific savings.	-$302,622	-$302,622	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Annualization of mid-year budget reductions to Mental Health & Family Support Services.	-$1,002,948	-$1,002,948	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction in IAT from the Office for Addictive Disorders for outpatient services and 24-Hour Residential Services resulting in termination of social detox and youth treatment programs.	$0	-$300,400	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction in Substance Abuse Prevention & Treatment (SAPT) block grant funding from the Office for Addictive Disorders. This was due to OAD reducing their IAT agreement with Florida Parishes HSA. As a result, salaries and related benefits were reduced $496,682, and substance abuse treatment contracts were reduced $197,498.	$0	-$694,180	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Decreases IAT due to a reduction in funding for Permanent Supporting Housing resulting from slots being redistributed throughout the state.	$0	-$25,000	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Decrease due to a reduction in Title 19 Medicaid funding.	$0	-$145,252	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduces discretionary expenditures to generate specific savings.	-$168,990	-$168,990	0
09 -302	Health & Hospitals	Capital Area Human Services District	Annualization of mid-year budget reductions to various contracts for services including Developmental Disabilities, Children's Behavioral Health Services, Adult Behavioral Health Services, Prevention & Primary Care, and Disaster Response Services.	-$1,424,894	-$1,424,894	0
09 -302	Health & Hospitals	Capital Area Human Services District	Reduction ($55,269 SGR and $87,135 Federal) due to the loss of a contract with the U.S. Probation & Parole Office.	$0	-$146,404	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -302	Health & Hospitals	Capital Area Human Services District	Reduction in Substance Abuse Prevention & Treatment (SAPT) block grant funding from the Office for Addictive Disorders. SAPT funding is allocated to several state agencies and this adjustment represents the portion attributable to CAHSD. This reduction results in the elimination of several treatment positions from the Capital Area Recovery Program which is a 28 day residential SA treatment facility for men. The treatment service for this program will be provided in the outpatient clinic by transporting the clients to the clinic or by sending treatment providers from the outpatient clinic to the facility (will be determined by the type of treatment need). Additionally, funding for child/adolescent alcohol/drug prevention and avoidance programs were reduced to 9 months instead of 12 months but will serve the same number of children.	$0	-$696,649	0
09 -302	Health & Hospitals	Capital Area Human Services District	Reduces discretionary expenditures to generate specific savings.	-$250,338	-$250,338	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Annualization of mid-year reduction of SGF ($86,597) for contracts in 9 regional Families Helping Families resource centers. The resource centers provide information on all types of services, goods, technologies, and activities that improve the quality of life to people with developmental disabilities; and help individuals with developmental disabilities understand their rights and how to advocate for themselves Also, the reduction of Federal funds ($132,514) is due to excess budget authority. The source of Federal funds is the Developmental Disabilities Grant as a result of the Developmental Disabilities Assistance and Bill of Rights Act of 2000.	-$86,597	-$219,111	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Annualization of mid-year budget reductions ($1,231,467 SGF and $85,129 IAT) to contractual services, travel, and pharmaceuticals. These reductions include the following items: pharmacy expenditures (reduction due to process improvements): ($475,000); Travel ($46,603); operating services from moving employees to off-site parking ($47,423); reduction in contractual services ($412,441); and reduction in family support contracts ($250,000).	-$1,146,338	-$1,231,467	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Reduces discretionary SGF expenditures to generate specific savings.	-$290,014	-$290,014	0
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces 40 positions and associated funding ($1,239,452 SGF; $42,806 SGR; $7,145 Statutory Dedications; and $1,687,735 Federal) in the Medical Vendor Administration Program. Information provided by the department indicates this reduction will not result in any layoffs in FY 11. Positions are vacant funded positions, and the majority of positions consist mainly of Medicaid Analyst positions located in local eligibility offices statewide.	-$1,239,452	-$2,977,138	-40
09 -305	Health & Hospitals	Medical Vendor Administration	Annualizes mid-year cuts ($5,278,770 SGF and $7,191,128 Federal) which includes a Unisys claim line adjustment, a Chronic Care Management (Disease Management) initiative reduction, and an Administrative Service Organization reduction. Reductions for the Disease Management program initiative and the Administrative Services Organization represents a reduction of total funding in the current year (FY 10) for these initiatives. $3.7 M - Claims line adjustment savings $4 M - Disease Management savings $4.6 M - Administrative Services Organization savings	-$5,278,770	-$12,469,898	0
09 -305	Health & Hospitals	Medical Vendor Administration	Decreases funding ($48,916 SGF and $48,916 Federal) to reflect savings from office closures and Work@Home. The savings is due to a reduction of lease rental payments for certain eligibility field operations offices. Eligibility employees will be placed in local public agencies or work at home utilizing telecommunication technology to process Medicaid applications.	-$48,916	-$97,832	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces both SGF and federal matching funds in same amount to generate a specific savings.	-$1,093,330	-$2,186,660	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring carryforwards ($37,581,200 Statutory Dedications from the LA Medical Assistance Trust Fund and $150,418,800 Federal) made in FY 10. Non recur one-time supplemental Medicaid payments (upper payment limit payments) in the Private Providers Program made to certain hurricane impacted hospitals. Medicaid funding was paid to hospitals that demonstrated substantial financial and operational challenges from hurricanes Katrina, Rita, Gustav, and Ike. Funds were appropriated in the FY 09 Supplemental Bill (Act 228 of 2009), then carried forward into FY 10 through a BA-7.	$0	-$188,000,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes the reductions ($5,740,443 SGF and $15,164,319 Federal) implemented in the Private Providers Program as the result of the FY 10 August provider rate cuts. Due to a projected budget shortfall in FY 10, the department implemented rate cuts for various providers through emergency rule in order to avoid a yearend shortfall. An estimated 10 months savings was projected for these cuts. This adjustment implements a 12-month savings for FY 11. The August percentage (%) cut applied by DHH varied by provider. Provider — Annualized 2 month savings Physician services — $3,073,826 Hospital outpatient — $1,105,648 Durable Medical Equipment — $49,066 New Opportunities Waiver — $1,825,970 LT PCS — $1,939,411 Mental Health Inpatient — $150,562 Mental Health Rehab — $1,844,291 Emergency Transportation(ambulance) — $128,005 Lab/X-Ray — $780,205 Inpatient Hospital — $10,007,778 FY 11 Total annualized savings — $20,904,762	-$5,740,443	-$20,904,762	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of nursing home rebase, inflation, bed buy back and private room conversion in the Private Providers Program ($19,594,004 SGF and $51,760,709 Federal). The net decrease is based on the following calculations: Projected FY 10 Expenditures — $744,143,498 FY 11 mandatory inflation(Act 244 of 2009) — $24,245,734 Projected Bed Buy Back exp's (2 facilities in FY 10+11) — $563,449 Projected Private Room Conversion (1 facility w 26 beds) — $63,286 Estimated Cost for sprinkler improvements — $30,100 Amount of FY 10 rebase to annualize for FY 11 (1 month) — $2,291,444 FY 11 adjustments non-recurring inflation/rebasing — ($107,770,688) Total projected nursing home expenditures for FY 11 — $663,566,823 FY 10 EOB — ($734,921,536) Difference from FY 10 EOB to FY 11 need — ($71,354,713) **Note:** The bed buy back and private room conversion program provides incentive to NH's to reduce another facilities bed capacity by purchasing and closing a NH provider in exchange for an enhanced per diem rate. The enhanced rate temporarily offsets a portion of the cost of the facility purchase.	-$19,594,004	-$71,354,713	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of mid-year cuts ($28,003,281 SGF and $73,975,164 Federal) resulting from Executive Order 09-21 which consisted of a rate reduction for private providers. As a result of a revenue shortfall as recognized by the Revenue Estimating Conference (12/17/2009), the DHH was allocated approximately $108 M in required cuts, of which the Medicaid Program was allocated approximately $86 M.	-$28,003,281	-$101,978,445	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes efficiencies in the Private Providers Program in FY 10. Savings ($6,973,398 SGF and $18,421,352 Federal) are the result of both Claims Check and Radiation Utilization Management programs. The source of Federal funds is Title 19 federal financial participation. *Radiation Utilization Management:* This program is anticipated to reduce the annual growth in radiology studies (based on best practices). Total projected annualized Medicaid claims savings for FY 11 is $7,894,750. *ClaimCheck:* Claims editing process used to in evaluating physician claims. This technology is anticipated to reduce improper claims payments. Total projected annualized Medicaid claims savings in FY 11 is $17.5 M.	-$6,973,398	-$25,394,750	0
09 -306	Health & Hospitals	Medical Vendor Payments	Private Provider rate reductions ($27,728,469 SGF and $73,249,205 Federal) for FY 11. The source of Federal funds is Title 19 federal financial participation. The DHH indicated that private providers payments will decrease across all providers as a result of this reduction.	-$27,728,469	-$100,977,674	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings ($626,973 SGF and $1,656,255 Federal) estimated from implementation of a Diabetes Self Management Training Program (DSMT) in the Private Providers Program. The DHH indicated that DSMT (a new program for FY 11) will provide education assistance to individuals with diabetes or who are at risk of diabetes. LA Medicaid will reimburse for 10 hours of DSMT to providers. The source of Federal fund savings is Title 19 federal financial participation. The net impact for FY 11 is based on the following calculations: 3,845 - estimated number of LA recipients expected to utilize DSMT in FY 11 $310,147 - FY 11 estimated cost payments from Medicaid to providers, based on the following; 1 of hour individual sessions ($3,845 x $32.43) + 9 hours of group sessions (3,845 x $161.16)= $744,353/12 x 5 months of expected program utilization in FY 11 = $310,147 ($2,593,375) - anticipated savings from decreased ER care and inpatient hospitalization utilization ($2,283,228) - net savings anticipated in FY 11	-$626,973	-$2,283,228	0
09 -306	Health & Hospitals	Medical Vendor Payments	Medicaid claims savings ($16,931,615 SGF and $44,727,581 Federal) in the Private Providers Program resulting from the Long Term Personal Care Services (LT PCS) hours per client being reduced. The source of Federal funds is Title 19 federal financial participation. LT PCS is a Medicaid state plan service also offered as an option under the EDA Waiver. Personal Care is a service that provides assistance with certain tasks, or activities of daily living (ADL), such as eating, bathing, and dressing. In addition, the service provides assistance with instrumental activities of daily living (such as light housekeeping, food preparation, laundry, and medical appointments and other scheduling). Medicaid reimburses for 15 minute intervals, and the hourly rate is currently $12.87 for personal care services provided to eligible individuals. Information provided by the department indicates the program is being reduced by approximately 25% for FY 11. As of the February Medicaid Monthly Financial Report, LT PCS expenditures are projected to be approximately $232.9 M for FY 11. The department anticipates reducing the allowable hours per week per client from 42 to 25 for FY 11.	-$16,931,615	-$61,659,196	0
09 -306	Health & Hospitals	Medical Vendor Payments	Decreases overall funding ($16,955,167 SGF and $35,416,319 Federal) in the Public Providers Program due to the decreased need for Title 19 funding as reflected in various agencies recommended budgets. The source of Federal funds is Title 19 federal financial participation. Reflected below are various agencies receiving significant decreases in Medicaid funding from FY 10 to FY 11. OCDD ($43,479,633) OMH ($3,628,385) OPH ($3,257,458) Villa ($1,165,906) Hainkel ($1,144,503)	-$16,955,167	-$52,371,486	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Decreases overall funding ($3,911,170 SGF and $7,782,697 Federal) in the UCC Program due to the decreased need for Disproportionate Share Hospital (DSH) funding in the various agencies recommended budgets. The source of Federal funding is federal match. These decreases do not include reductions implemented as the result of the DSH audit rule, which is a separate adjustment (approximately $198 M).	-$3,911,170	-$11,693,867	0
09 -306	Health & Hospitals	Medical Vendor Payments	UCC Program - Reduction in Disproportionate Share Hospital (DSH) payment funding due to the loss of federal dollars anticipated from the federal DSH Audit Rule. The DSH Audit rule implemented by the Centers for Medicare & Medicaid Services (CMS) is projected to result in a reduction in overall DSH allowable costs to both pubic and private providers in FY 11. In addition to requiring state Medicaid programs to audit and report relative to disproportionate share hospital payments effective 1/19/2009, the rule defines allowable costs more restrictively. The result is a projected reduction in allowable or reimbursable expenditures to both public and private providers in the amount of $198.5 M ($134.2 M Federal fund loss). Provider reductions are reflected below: LSU HCSD $102 M LSU Shreveport $30 M E.A. Conway $2.7 M H.P. Long $800 K Rural Hospitals $20 M OMH $42.9 M Total $198.4 M	-$64,282,569	-$198,464,244	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduction in Community Hospital Pool funding ($9,097,500 SGF and $15,902,500 Federal). The source of Federal funds is federal match. UCC payments in the Community Hospital Pool are paid to non-state and non-rural hospitals that historically did not qualify under the Medicaid state plan (before 2007). Funding for the community hospital pool is reduced by $25 M for FY 11. Total funding for FY 11 is $10 M. Community Hospital Pool Funding History FY 07 $120 M; FY 08 $87M; FY 09 $87M; FY 10 $35M; FY 11 $10 M *Act 11 of 2010 reflects the methodology for payments to qualifying hospitals.	-$9,097,500	-$25,000,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring federal budget authority for the Primary Care Access Stabilization Grant. The grant is 100% Federal funds. The Primary Care Access Stabilization Grant (2007) is used for providing reimbursement to eligible primary care clinics in Greater New Orleans. The original grant amount was $100 M, of which $500,000 was allocated to administration of the grant and the balance for payments to clinic providers. The balance of the grant for FY 11 is projected to be $4,080,810.	$0	-$11,846,487	0
09 -306	Health & Hospitals	Medical Vendor Payments	Payments to Private Providers Program - SGF and the matching Federal funds ($50,253,219). The specific providers that will be cut and amount of cut by provider is not currently known.	-$16,966,175	-$67,219,394	0
09 -307	Health & Hospitals	Office of Secretary	Reduction of 12 vacant funded positions and associated funding (salary and related benefits) for FY 11. The DHH indicated the reduction will not result in layoffs.	-$1,014,485	-$1,014,485	-12
09 -307	Health & Hospitals	Office of Secretary	Non-recur one-time funding for the Electronic Health Records Loan Program created by Act 489 of 2009.	-$5,000,000	-$5,000,000	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -307	Health & Hospitals	Office of Secretary	Non-recur one-time IAT funding for the DHH generator program. In FY 10, the Office of the Secretary was appropriated approximately $32.2 M for a generator program that provides generators to eligible medical and special needs facilities. Funding was transferred from the Governor's Office of Homeland Security, and the original source of IAT funds is a FEMA Hazardous Mitigation grant. The grant is 100% federal funds. The LFO is unaware of which facilities (hospitals and nursing homes) have received the funding to purchase generators in FY 10. FY 10 initial appropriation $32,196,000 FY 10 expenditures ($6,400,000) FY 11 program balance $25,796,000	$0	-$6,400,000	0
09 -307	Health & Hospitals	Office of Secretary	Eliminates the Engineering & Architectural Services Section in the Office of the Secretary. Eliminating this function will result in the reduction of 6 positions and associated funding ($527,206 SGF and $55,000 SGR) from this agency.	-$527,206	-$582,206	-6
09 -307	Health & Hospitals	Office of Secretary	Eliminates positions and associated funding in the Bureau of Legal Services.	-$1,135,815	-$1,135,815	-11
09 -307	Health & Hospitals	Office of Secretary	Reduces funding for the community-based Rural Hospital Scholarship Program for new candidates. (Special Legislative Projects)	-$500,000	-$500,000	0
09 -307	Health & Hospitals	Office of Secretary	Reduces discretionary SGF expenditures to generate a specified savings.	-$588,379	-$588,379	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduction of Title 19 Medicaid funding associated with 4 vacant T.O. direct care positions at Villa Feliciana Medical Complex. Annualization of mid-year reduction.	$0	-$354,794	0
09 -320	Health & Hospitals	Aging & Adult Services	Elimination of 16 FTE direct care positions and closure of the Gateway Program at Villa Feliciana Medical Complex. The Gateway Program is a 44 bed residential shelter care program. The program is designed to assist former patients at the Eastern LA Mental Health System to develop the learning skills required to function more independently and to help them transition into a community-based setting. Of the 16 positions eliminated, 14 are direct care positions and 2 are non-direct care positions. Clients at Gateway will be placed in community homes. Also, elimination of 19 vacant positions at Villa Feliciana Medical Complex. Of the 19 vacant positions, approximately 13 will be direct care positions and 6 will be non-direct care positions. The elimination of direct care positions will not decrease the number of available beds. Annualization of mid-year budget reductions. ($968,178 SGF and $575,434 IAT)	-$968,178	-$1,543,612	-35
09 -324	Health & Hospitals	LA Emergency Response Network Bd.	Reduces funding in professional services for programmatic evaluation contracts on IT infrastructure and call center systems. Programmatic evaluations would measure the effectiveness and success of the IT infrastructure or the call center systems. Also, programmatic evaluations would be used to measure what is working and what is not regarding the IT infrastructure or the call center systems. In FY 11, total funding professional services is $718,451. The reduction will have no impact on services. Annualization of mid-year reductions.	-$217,222	-$217,222	0
09 -324	Health & Hospitals	LA Emergency Response Network Bd.	Reduction in funding for the American Medical Response contract for call center staffing. American Medical Response operates 2 high tech call centers located in Baton Rouge and Shreveport that coordinates patient transport to appropriate hospitals statewide. The call center receive calls 24-hours a day and 7-days a week. In January 2010, LERN entered into a new three year contract with American Medical Response. The new contract was less than amount in the existing operating budget. The reduction of funding will have no impact on call center service. In FY 11, total funding for American Medical Response is $1.2 M. Annualization of mid-year reductions.	-$116,738	-$116,738	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -326	Health & Hospitals	Public Health	Non-recur funds ($1,021,000 SGF; $1,167,000 IAT; and $144,000 Federal) for software ($1,525,465) and equipment ($806,535) for the Re-Engineering & Imaging Project in the Vital Records & Statistics Program. The Re-Engineering & Imaging Project integrated vital records software and application processes to expedite the collection and dissemination of vital records through a web-based process, including birth, adoption, putative fathers' registry, death, fetal death, marriage, divorce, and induced termination of pregnancy data. The birth record component is anticipated to completed by July 2010. The remaining components are anticipated to be completed in FY 11. The source of IAT funds is Title 19 Medicaid and the source of Federal funds is the Social Security Administration.	-$1,021,000	-$2,332,000	0
09 -326	Health & Hospitals	Public Health	Reduction of excess federal budget authority based on actual expenditure average from FY 07 through FY 09 in the Personal Health Services Program.	$0	-$5,000,000	0
09 -326	Health & Hospitals	Public Health	Reduces federal budget authority based on grants that will expire in FY 11 in the Personal Health Services Program, Communicable Disease activity. The following federal grants will expire in FY 11: Tuberculosis Control Supplemental grant, Health Resources & Services Administration (HRSA) grant, and various Centers for Disease Control & Prevention (CDC) grants.	$0	-$598,676	0
09 -326	Health & Hospitals	Public Health	Reduces IAT budget authority in the Community Preparedness activity based on the expiration of the federal Health Resources & Services Administration (HRSA) grants. HRSA grants provided supply warehouses and staff to manage the warehouses during responses to natural or man-made disasters.	$0	-$550,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding in the Personal Health Services Program for the following: $150,000 for the Odyssey for the Arts Foundation for Nutrition Services; $50,000 for Sickle Cell Anemia Research Foundation, Inc.; $144,000 operational grant to the school-based health center in Morehouse Parish that received a planning grant in FY 09; and $172,000 operational grant to the school-based health center in Lafayette Parish that received a planning grant in FY 09. (Special Legislative Projects)	-$516,000	-$516,000	0
09 -326	Health & Hospitals	Public Health	Reduction in related benefits ($197,904 SGF; $239,173 IAT; $44,146 SGR; and $1,739,423 Federal) in the Personal Health Services Program.	-$197,904	-$2,220,646	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in other charges.	-$466,346	-$466,346	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in the Personal Health Services Program, Immunization activity. OPH provides booster and immunization shots to employees within the DHH. The reduction is result in approximatley 9,000 DHH employees not receiving a tetanus-diphteria-pertussis vaccine (Tdap). Tdap is a newely licensed vaccine that is recommended to all persons through 55 years of age.	-$300,044	-$300,044	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction ($257,049 SGF; $73,496 IAT; $531 SGR; and $34,084 Federal) in professional services contracts in the Communicable Diseases, Maternal & Child Health, Family Planning & Pharmacy, Emergency Medical Services, and Immunization activities in the Personal Health Services Program.	-$257,049	-$150,000	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction and elimination of 26 T.O. FTEs in the Personal Health Services Program, Family Planning & Pharmacy Activity. Family planning services include physical exams, pregnancy testing, health screenings, laboratory testing, prescriptions, referrals, nutrition counseling and contraception as well as community outreach and coordination, and referral with community agencies and education and information on reproductive health. The eliminated positions are nursing and clerical staff. The activity will continue to service the same amount of patients but decrease the number of unnecessary visits. In FY 09, the Family Planning activity served 62,571 individuals.	-$1,404,269	-$1,404,269	-26

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction of state supplemental funds in the HIV/AIDS Program (HAP) in the Personal Health Services Program, Communicable Diseases activity. HAP is a cluster of programs designed to prevent the transmission of HIV/AIDS, to ensure the availability of quality medical and social services for HIV infected and affected individuals, and to track the impact of the epidemic in LA. HAP will discontinue HIV/AIDS testing in community-based organization where positivity is below the Centers for Disease Control & Prevention (CDC) benchmarks. In FY 09, 81,968 clients were HIV/AIDS tested and counseled. Also, HAP will reduce cost by using existing inventory of prevention materials.	-$1,182,954	-$1,182,954	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in funding for STD Medical Director from full-time to part-time in the Personal Health Services Program, Communicable Disease Activity ($66,000). Elimination of 2 T.O. FTEs in the Operations & Support Services Unit and reduction in contracts ($234,573) in the Personal Health Services Program, Communicable Disease Activity.	-$300,573	-$300,573	-2
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in travel costs ($160,000) and student labor ($150,000) in the Personal Health Services Program. The Office of Public Health will increase their utilize of video conferencing and limit reimbursement of private vehicles by employees. The reduction in travel will not affect services. Reduction of student labor cost by 75% and elimination of 22 student positions.	-$310,000	-$310,000	0
09 -326	Health & Hospitals	Public Health	Reduces Title 19 Medicaid IAT funding in the Personal Health Services Program, Communicable Disease activity.	$0	-$2,360,557	0
09 -326	Health & Hospitals	Public Health	Reduction of fees collected through recovery from Women, Infants & Children (WIC) vendors who have violated federal guidelines in the Personal Health Services Program, Nutrition Services activity. Vendor improper payment violations include but are not limited to overcharging, trafficking food for cash, substituting food or items not authorized for WIC payment. The WIC recipients are not impacted.	$0	-$30,000	0
09 -326	Health & Hospitals	Public Health	Reduces excess budget authority ($117,888 SGF; $3,821 IAT; $96,499 SGR; and $411,707 Federal) for Non T.O. FTE in the Personal Health Services Program.	-$117,888	-$622,273	0
09 -326	Health & Hospitals	Public Health	Reduces funding from the Maternal & Child Health Block Grant received from the U.S. Department of Health & Human Services in the Personal Health Services Program, Maternal & Child Health activity.	$0	-$1,504,546	0
09 -326	Health & Hospitals	Public Health	Reduces excess budget authority for IAT funds in the Environmental Health Services Program, Environmental Epidemiology & Toxicology activity from the Department of Environmental Quality (DEQ) for mercury testing ($83,974). Reduce IAT funds in the Environmental Health Services Program, Sanitarian Services activity from the Department of Education (DOE) for permitting and inspection of summer feeding sites ($22,028). Services will not be impacted.	$0	-$106,002	0
09 -326	Health & Hospitals	Public Health	Reduction of funds for related benefits ($318,280 SGF; $220,530 SGR; and $47,768 Federal) and group insurance ($593,248 SGF) in the Environmental Health Services Program.	-$911,528	-$1,179,826	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in salaries as a result of reassignment of 4 positions to federally funded programs in the Environmental Health Services Program. The employees were reassigned to 2 new federal grants as follows: one position to Healthcare Associated Infections supplement grant and 3 positions to the Public Health Tracking grant. Also, increase of $845,310 Federal Funds in the Environmental Health Services Program for annualization of Environmental Public Health Tracking Network and the Toxic Substance Disease Registry mid-year budget adjustments.	-$275,432	$569,878	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction of funds for water sampling activities in the Environmental Health Services Program. Private contractors will perform the water sampling activities and OPH will monitor contractors to insure the water sampling is performed within Federal guidelines.	-$165,450	-$165,450	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction funding for an Environmental Health Services Coordinator position ($53,623 SGF) and 6 vacant positions ($437,106 SGF) in the Environmental Health Services Program. Of the 6 vacant positions, the following will be eliminated: 4 field santarians, manager, and clerical.	-$490,729	-$490,729	-7
09 -330	Health & Hospitals	Mental Health (State Office)	Personnel reductions funding ($2,962,126 SGF; $10,873,120 IAT; and $130,236) including the current year mid-year reductions along with the personnel reductions associated with hospital bed reductions for FY 11. These bed reductions will be offset by additional community-based services. The source of funds being reduced is IAT Medicaid DSC. Any Federal funds reduced were due to non-recurring federal grants. 180 beds will initially be reduced, and another 118 will be reduced later in the fiscal year for a total reduction of 298 beds.	-$2,962,126	-$13,965,482	-430
09 -330	Health & Hospitals	Mental Health (State Office)	Non-recurring Hurricane Gustav Regular Services Program Grant funding in the Consumer Health & Behavioral Based Outcomes Activity. The Hurricane Gustav Regular Services Program (RSP) grant provided crisis counseling services to address the psycho-social needs of the residents of LA adversely impacted by the presidentially declared disaster, Hurricane Gustav. This grant ended in FY 10.	$0	-$11,273,163	0
09 -330	Health & Hospitals	Mental Health (State Office)	Non-recurring Jail Diversion Grant funding in the Consumer Health & Behavioral Based Outcomes Activity. These funds allowed the Office of Mental Health to collaborate with the Office of Criminal Sheriff in Lafayette Parish Prison and the Community Forensic Program in Lafayette to plan and implement a post-booking Jail Diversion Program to divert offenders with mental illness and a co-occurring disorder. This grant ended in FY 10.	$0	-$400,000	0
09 -330	Health & Hospitals	Mental Health (State Office)	Reduction to the LA Youth Enhanced Services Grant in the Consumer Health & Behavioral Based Outcomes Activity. The LA Youth Enhancement (LA Yes) for children's mental health incorporates a comprehensive and coordinated system of care for children with serious emotional and behavioral disorders in Orleans Parish. Funding for this grant is $1.7 M in FY 10 and is being reduced to $1,210,200 in FY 11.	$0	-$1,210,200	0
09 -330	Health & Hospitals	Mental Health - Area C	IAT adjustment to align means of finance with projected Uncompensated Care Costs collections for FY 11 in the Hospital-Based Treatment Activity in OMH Area C.	$0	-$763,704	0
09 -330	Health & Hospitals	Mental Health - Area C	Annualization of mid-year budget reductions to social services contracts in the Community-Based Treatment and Hospital-Based Treatment activities in OMH Area C.	-$1,590,728	-$1,590,728	0
09 -330	Health & Hospitals	Mental Health - Area C	Decreases IAT funding due to the loss of federal dollars as a result of a change to federal rules for collection of DSH payments in the Hospital-Based Treatment Activity in OMH Area C.	$0	-$13,578,568	0
09 -330	Health & Hospitals	Mental Health - Area B	Non-recurring IAT funding for the Jail Diversion Program in the Community-Based Treatment Activity in OMH Area C. FY 10 was the last year of this 3-year grant. The elimination of $400,000 in IAT for the Jail Diversion Program is in OMH Area B. These were Federal funds that were IAT'd to Area B from State Office. The grant ended in FY 10.	$0	-$400,000	0
09 -330	Health & Hospitals	Mental Health - Area B	Annualization of mid-year budget reductions to social services contracts in the Community-Based Treatment and Hospital-Based Treatment activities in OMH Area B.	-$1,405,187	-$1,405,187	0
09 -330	Health & Hospitals	Mental Health - Area B	Decrease due to the loss of federal dollars as a result of a change to federal rules for collection of DSH payments in the Hospital-Based Treatment Activity in OMH Area B.	$0	-$14,555,343	0
09 -330	Health & Hospitals	Mental Health - Area A	IAT adjustment to align means of finance with projected Uncompensated Care (UCC) costs collections for FY 11 in the Hospital-Based Treatment Activity in OMH Area A.	$0	-$1,294,850	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -330	Health & Hospitals	Mental Health - Area A	Annualization of mid-year budget reductions to social services contracts in the Community-Based Treatment and Hospital-Based Treatment activities in OMH Area A. Social and professional services contracts will be reduced in Region III by eliminating and reducing contracts that have been underutilized. Other case management services and recovery units are available to provide these services where the contracts have been eliminated. The Mental Health Center will assist with child psychiatric services for children/families with these identified needs. Contract reductions were also achieved through efficiencies in provider operations with no reduction in parenting and adaptive life skills services. These contract reductions total $160,000. Savings in the amount of $90,000 are the result of the annualization of the closure of the South Lafourche Mental Health Clinic (FY 10 mid-year budget reduction). All active cases at the time of closure were reassigned to Lafourche Mental Health Clinic. The remaining reduction in the amount of $252,930 will be achieved through hospital efficiencies.	-$502,930	-$502,930	0
09 -330	Health & Hospitals	Mental Health - Area A	Decrease due to the loss of federal dollars as a result of a change to federal rules for collection of DSH payments in the Hospital-Based Treatment Activity in OMH Area A.	$0	-$5,392,455	0
09 -330	Health & Hospitals	Office of Behavioral Health	Reduces discretionary SGF expenditures to generate specific savings.	-$3,124,325	-$3,124,325	0
09 -340	Health & Hospitals	Office For Citizens w/ Developmental Disabilities	Reduces $450,000 funding in the Community-Based Program for the LA Technology Access Network (LATAN). LATAN is a statewide nonprofit organization that connects individuals with disabilities and older persons to the Assistive Technology (AT) that enables independence in employment, school, and community living. AT is any device, technology, or aid that assists a person with any type of disability to be more independent, and able to perform the daily activities of life such as getting out of bed, going to work or school, reading or communicating. (Special Legislative Projects)	-$450,000	-$450,000	0
09 -340	Health & Hospitals	Office For Citizens w/ Developmental Disabilities	Reduces IAT funding in the Community-Based Program for the LA Foundation of Dentistry for the Handicapped (LFDH) for donated dental services. LFDH is a charitable affiliate of the American Dental Association that provides comprehensive dental treatment and long-term preventive services to people with disabilities through a statewide network of 324 volunteer dentists and 102 volunteer laboratories. In FY 09, LA Foundation of Dentistry for the Handicapped donated services to 293 people. The source of IAT funding is from Title 19 Medicaid over collections. (Special Legislative Projects)	$0	-$75,000	0
09 -340	Health & Hospitals	Office For Citizens w/ Developmental Disabilities	Reduces funding in the Community-Based Program for Beauregard Association for Retarded Citizens (ARC), Inc. located in DeRidder. (Special Legislative Project) Beauregard Association for Retarded Citizens is a not-for-profit community-based organization which provides services for citizens with developmental disabilities ages 20 to 65.	-$19,380	-$19,380	0
09 -351	Health & Hospitals	Addictive Disorders	Personnel reductions ($153,537 SGF; $2,683 Statutory Dedications; and $304,754 Federal) including the following positions: 2 Administrative Assistant, 2 Program Managers, Hospital Admissions Technician, Program Monitor, and Maintenance Repair Master. The source of the Statutory Dedications is Tobacco Tax revenues and the Federal funds are from a Substance Abuse Prevention & Treatment (SAPT) grant.	-$153,537	-$460,974	-7
09 -351	Health & Hospitals	Addictive Disorders	Non-recur of the federal Access to Recovery Grant 2 (ATR2), which ends on 9/30/2010. The program will be continued with SGF for FY 11. This reduction is partially restored by an increase in SGF funding of $2,370,340 for continued ATR services.	$0	-$6,308,058	0
09 -351	Health & Hospitals	Addictive Disorders	Non-recur one-time funding for Special Legislative Projects (SLP) for the Alexandria-Pineville Addictive Disorders Clinic at the Red River Treatment Center ($50,000), the Baton Rouge Area Alcohol & Drug Center ($25,000), and the Civic Outreach Center in Harvey LA ($150,000).	-$225,000	-$225,000	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -351	Health & Hospitals	Addictive Disorders	Annualization of mid-year reduction due to the elimination of the following 3 low performing contractors: Addiction Recovery Clinic, All the Way House, and Liberty Restoration; and additional efficiencies of 1% in other charges contract reductions.	-$546,832	-$546,832	0
09 -351	Health & Hospitals	Addictive Disorders	Annualization of mid-year reduction of addictive disorders contract services at the Florida Parishes Human Services Authority in the Outpatient Services and 24-Hour Residential Services.	-$300,400	-$300,400	0
09 -351	Health & Hospitals	Addictive Disorders	Annualization of mid-year reduction ($420,340 SGF and $779,660 Federal) of low performing contracts in the Outpatient Services activity in OMH regions 3, 4, 5, 6, 7, and 8. The source of the Federal funds is Substance Abuse Prevention & Treatment (SAPT) grants.	-$420,340	-$1,200,000	0
09 -351	Health & Hospitals	Addictive Disorders	Savings from privatizing the following 5 Residential Treatment Units: Briscoe $269,887 and 29 positions; Red River $222,914 and 30 positions; Co-occurring Unit $0 and 14 positions; Pines $1,147,768 and 39 positions; and SOAR $507,358 and 25 positions. These savings assume private provider will provide the same level of service at a per diem rate that is 80% of the southern regional average.	-$2,500,000	-$2,500,000	-173
			Major Reductions for Health & Hospitals	**-$262,952,049**	**-$1,085,717,855**	**-749**
10 -360	Children & Family Services	Children & Family Services	Non-recur one-time funding from Federal Emergency Management Agency (FEMA) for reimbursement of equipment losses sustained in hurricanes Katrina and Rita.	$0	-$1,020,000	0
10 -360	Children & Family Services	Children & Family Services	Decrease in Other Charges line item and increase in Related Benefits line item to fund retirement in the Field Services Program. In FY 11, total funding for retirement is $30,391,404.	-$1,332,372	-$3,786,914	0
10 -360	Children & Family Services	Children & Family Services	Reduction of Federal funds in the Child Care Assistance Program (CCAP) as a result of cost savings achieved through the new Child Care Time & Attendance system called Tracking of Time Services (TOTS). DSS will use the electronic time and attendance system to keep track of the time children spend in care with each child care provider. Beginning in Summer 2010, CCAP recipients will be required to check their child(ren) in and out of child care each day using the electronic finger imaging scanner. The TOTS system will base payments on actual attendance and not based on after the fact reports from child care providers. DSS projects a savings in payments made to child care providers in CCAP of $10 M as a result of elimination of billing fraud and more efficient and accurate payments to providers.	$0	-$10,000,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction of Federal funds due to excess budget authority in the Vocational Rehabilitation Activity. Annualization of a decrease in Federal funds as the result of the mid-year reductions that reduce SGF which was used to match and draw down Federal funds.	$0	-$1,250,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction of SGF and Federal funds due to cost savings realized through execution of a new contract with Affiliated Computer Services, State & Local Solutions (ACS) for processing EBT (Electronic Benefits Transfers) transactions. EBT is a method of delivering governmental benefits to recipients electronically. LA uses magnetic stripe card technology. The card is referred to as the LA Purchase Card. EBT was fully implemented in LA in December 1997. Food Stamp benefits and cash benefits from the Family Independence Temporary Assistance Program (FITAP) and the Kinship Care Subsidy Program (KCSP) are currently accessible through EBT. During a request for proposal process, ACS submitted the lowest bid for $13.9 M for 6 years.	-$2,155,610	-$4,311,220	0
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reductions in SGF ($1.9 M) and Federal funds ($4.1 M) for the Job Search eligibility for Child Care Assistance. Individuals previously eligible for child care assistance through Job Search may be eligible for Temporary Assistance for the Needy Families (TANF) cash assistance which would automatically make them eligible for child care assistance.	-$1,900,000	-$6,000,000	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reduction in SGF ($300,317) and Federal funds ($657,183) for contracts and incentive bonus payments for family day homes to register with the Department of Social Services (DSS) and the Department of Education Day Care Food Program. DSS continues to encourage Family Child Day Care Providers to enroll in Day Care Food Program within the Department of Education. DSS will add this as a requirement for Child Care Assistance Program (CCAP) registration.	-$300,317	-$957,500	0
10 -360	Children & Family Services	Children & Family Services	Reduction of SGF for behavioral health services to children and youth as a result of a coordinated system of care between the Department of Social Services (DSS), the Department of Health & Hospitals (DHH), and the Office of Juvenile Justice (OJJ). It is estimated that 70% of youth in the custody of DSS and OJJ are Medicaid eligible. Through this coordinated system of care, state funding for children and youth with behavioral health disorders that are at risk for or currently involved with the DSS and/or OJJ systems may be reimbursable through Medicaid. A recommendation of the Streamlining Commission on Government # 107 .	-$1,127,521	-$1,127,521	0
10 -360	Children & Family Services	Children & Family Services	Reduction of excess budget authority in IAT Supplemental Social Services Block Grant from the Office of Community Development (OCD) used to rebuild child care facilities after Hurricane Katrina.	$0	-$1,000,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction in SGF for Multi-Systemic Therapy (MST) services. MST is an evidence-based intervention service for youth ages 12-1 who are exhibiting serious behavior problems. The goal of MST is to prevent placement of youth in foster care and to assist in the effort to move adolescents from residential care to less restrictive environments whenever possible. MST services are available in greater New Orleans, Monroe, Shreveport, Baton Rouge, Alexandria, Lake Charles, and Covington. Since MST became a Medicaid billable service in December 2008, most of the youth receiving MST services are Medicaid eligible. Therefore, the $300,000 of funding set aside for non-Medicaid eligible youth is underutilized and eliminated.	-$300,000	-$300,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces funding for travel in the Prevention & Intervention Program. In FY 11, total funding for travel is $8.4 M.	-$275,000	-$275,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction in funding for the evaluation contract for In-Home-Based Services. The goal of In-Home-Based Services is to increase the family's ability to protect the children from further maltreatment while safely maintaining the child in the family unit. This avoids additional trauma to the children and has been proven to be much more cost effective in the long term as it prevents more costly placement into foster care.	-$100,000	-$100,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction of excess budget authority in Supplemental Social Services Block Grant for non-recurring funds related to hurricane relief efforts.	$0	-$95,055,706	0
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reduction in SGF for the 211 LA-HELP-U toll free telephone number. The 211 LA-HELP-U is operated by the United Way as part of a contract. The toll free telephone number is primarily used by Untied Way during disasters. The toll free telephone number is still active.	-$250,000	-$250,000	0
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reduction in SGF for DHH Medicaid Eligibility Computer System ($256,130) and in-state travel and supplies ($154,618).	-$410,748	-$410,748	0
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reduction in SGF ($27,698) and Federal fund ($30,007) for the DBA/DB2 Information Technology contract.	-$27,698	-$57,705	0
10 -360	Children & Family Services	Children & Family Services	Non-recurring one-time funding for the Emergency Preparedness BA-7 that increased IAT budget authority in the Administration & Executive Support Program. The source of IAT funding is Statutory Dedications from the State Emergency Response Fund (SERF). DSS is the agency assigned the primary emergency function of shelter operation and control during emergencies and disasters. SERF was used for operational expenditures related to emergency preparedness functions.	$0	-$3,212,406	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Reductions for Children & Family Services	**-$8,179,266**	**-$129,114,720**	**0**
11 -431	Natural Resources	Office of Secretary	Elimination of 4 positions, along with associated funding for salaries and related benefits. The source of IAT funding ($335,439) is the Mineral & Energy Operation Fund (via the Office of Mineral Resources). This reduction is a result of a Streamlining Committee Recommendation #112 that restructures the Office of the Secretary. The 4 positions being eliminated are executive counsel, economist, application programmer, and accountant.	-$42,484	-$377,923	-4
11 -432	Natural Resources	Conservation	Elimination of 3 positions, along with associated funding for salaries and related benefits. The source of funding for these positions is SGF ($5,644) and Statutory Dedications from the Oil & Gas Regulatory Fund ($153,667). The positions are mineral production analysts and are currently filled.	-$5,644	-$159,311	-3
11 -432	Natural Resources	Conservation	The Office of Conservation will begin a process of a combination of increased inspection periods for land based oil and gas wells and a self inspection program for water borne oil and gas wells. This will result in a reduction of 10 Conservation Enforcement Specialist positions that are currently filled. This is a Streamlining Commission Recommendation (#16).	-$500,000	-$500,000	-10
11 -434	Natural Resources	Mineral Resources	Elimination of 4 positions, along with associated funding for salaries and related benefits. The source of funding for these positions was the Mineral & Energy Operation Fund. Positions being reduced include 2 petroleum analysts, an auditor and a field representative.	$0	-$259,902	-4
			Major Reductions for Natural Resources	**-$548,128**	**-$1,297,136**	**-21**
12 -440	Revenue	Office of Revenue	Reduction in SGR for professional services due to renogotiation of vendor contracts resulting in lower fees for FY 11 in the Tax Collection Program ($377,726) and the Alcohol & Tobacco Control Program ($11,216).	$0	-$388,942	0
12 -440	Revenue	Office of Revenue	Reduces funding ($748,604 SGF and $420,777 SGR) due to personnel reductions. As a result of the FY 10 hiring freeze, 15 positions were cut (14 in Tax Collection and 1 in Charitable Gaming). In addition, 4 severance tax auditors were transferred to the Department of Natural Resources. The Tax Commission also eliminated 2 tax specialist positions for a total reduction of 21 positions. *(However, the Department of Revenue also added 20 auditor positions ($1,670,340 SGR) as a result of a streamlining commission recommendation resulting in a net loss in T.O. of one, which is shown in the Major Enhancements Section of this document.)*	-$748,604	-$1,169,381	-21
12 -440	Revenue	Office of Revenue	Reduces the appropriation for rental expenditures in the New Orleans Regional Office, which is expected to relocate to Benson Towers sometime in the middle of FY 11. The office will require less space than it is currently occupying which is the basis of this reduction.	$0	-$69,239	0
			Major Reductions for Revenue	**-$748,604**	**-$1,627,562**	**-21**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
13 -850	Environmental Quality	Office of Secretary	Personnel reductions (vacant positions). DEQ is reducing its T.O. department-wide by 86 positions from its currently authorized 933 positions. DEQ used the Executive Order Freeze, BJ 2009-11, to create vacant positions for a forced attrition to meet its T.O. as appropriated in HB 1, without having to actively layoff personnel. The expenditure reduction adjustments to eliminate these 86 positions total $6.3 M. Another $1.8 M department-wide was reduced through attrition. As of 5/25/2010 80 positions were vacant. DEQ eliminated the Office of Environmental Assessment, eliminated 35 of its positions and moved 208 out of 243 positions into the Office of Environmental Compliance (100 positions at $17.1 M, which includes 3 positions and remaining funding, $2.96 M, for laboratory services traditionally already outsourced), Office of Environmental Services (105 positions at $17.4 M), and Office of Secretary (3 positions: 1 moved to legal services, and 2 executive positions). The Office of Secretary also eliminated 11 positions and receive 2 executive positions from each of the other remaining 3 offices. The Offices of Environmental Compliance and Environmental Services each eliminated 14 positions and the Office of Management & Finance eliminated 12 positions. DEQ estimated the current personnel adjustments and their allocation between offices/programs in DEQ during budget preparation in Fall 2009. DEQ indicated that BA-7's subsequent to appropriation are likely necessary to properly align the department's reduced personnel with the general reorganization that DEQ is undergoing.	$0	-$917,624	-11
13 -850	Environmental Quality	Office of Secretary	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total $2.3 M department-wide.	$0	-$44,860	0
13 -851	Environmental Quality	Environmental Compliance	Personnel reductions (vacant positions). See writeup in Office of Secretary for overall description of personnel reductions.	$0	-$809,548	-14
13 -851	Environmental Quality	Environmental Compliance	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total $2.3 M department-wide.	$0	-$441,486	0
13 -852	Environmental Quality	Environmental Services	Personnel reductions (vacant positions). See writeup in Office of Secretary for overall description of personnel reductions.	$0	-$958,888	-14
13 -852	Environmental Quality	Environmental Services	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total $2.3 M department-wide.	$0	-$196,275	0
13 -853	Environmental Quality	Environmental Assessment	Personnel reductions (vacant positions). See writeup in Office of Secretary for overall description of personnel reductions.	$0	-$2,766,908	-35
13 -853	Environmental Quality	Environmental Assessment	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total $2.3 M department-wide.	$0	-$428,819	0
13 -853	Environmental Quality	Environmental Assessment	A reduction in rent in State-owned buildings. DEQ's rent for its laboratory of $1.5 M is eliminated due to its outsourcing of lab services. Lab services to analyze water/soil samples were already outsourced to 2 private labs as of 6/1/2009 at an aggregate contract cost of $543,000 (These contracts are a combined average of $566,290 per year over the next 2 fiscal years). The remaining lab services which were undertaken in-house will also now be outsourced: Air samples analysis at $900,000 per year (more or less depending on the number of samples analyzed), Radiological at $50,500, and another water samples analysis contract at $35,000 per year. DEQ moved $1.3 M from supplies and operating services no longer needed for operation of the lab into professional services to fund the outsourced lab analysis contracts. Including the administrator position at $142,500 salary and related benefits, 18 vacant lab positions are eliminated at a cost savings of approximately $1.2 M per year (persons holding these positions were placed in other available positions within the department). These positions were included in the positions in DEQ frozen by the Executive Order Freeze, BJ 2009-11, and are included in the 86 positions reduced by DEQ to meet their FY 11 appropriated TO.	$0	-$1,528,184	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
13 -855	Environmental Quality	Management & Finance	Personnel reductions (vacant positions). See writeup in Office of Secretary for overall description of personnel reductions.	$0	-$815,922	-12
13 -855	Environmental Quality	Management & Finance	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total $2.3 M department-wide.	$0	-$1,220,601	0
			Major Reductions for Environmental Quality	**$0**	**-$10,129,115**	**-86**
14 -474	Workforce Commission	Workforce Support & Training	Reduces funding for the Incumbent Worker Training Program, which is indexed to the Unemployment Trust Fund. By federal law, if the Unemployment Trust Fund balance falls below certain thresholds, the state is limited in the funding it can provide to the Incumbent Worker Training Program. This reduction is based on the current forecast of the Unemployment Trust Fund. The program is funded through the Incumbent Worker Training Account, which is a social charge account within the Employment Security Administration Fund. Total funding for the Incumbent Worker Training Program in FY 10 was $45,207,686 and is $26,476,473 for FY 11 (the program also incurred statewide reductions of $459,255).	$0	-$18,271,958	0
14 -474	Workforce Commission	Workforce Support & Training	This reduction ($134,805 IAT; $729,841 Statutory Dedications; and $1,430,910 Federal) eliminates 34 vacant positions from the Workforce Commission. However, the Commission added 325 positions with the transfer of certain services from the Department of Social Services for a net increase of 291 positions. The DSS positions are not considered an increase to the state budget because they were transferred between agencies.	$0	-$2,295,556	-34
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring funding for a portion of the ARRA federal funding that was authorized in FY 10 related to the administration of the Unemployment Insurance Trust Fund. The funding was provided to the states without qualifiers to assist with anticipated administrative cost increases because unemployment claims were expected to climb.	$0	-$7,027,524	0
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring federal ARRA funding for Community Services Block Grant (CSBG) which was a pass through to community action agencies at the local level. CSBG grants require that no less than 90% of funds be distributed to local community action agencies that are responsible for delivering services. The major focus of the funding is to assist low-income individuals through rental assistance, employment and training assistance, emergency assistance and weatherization projects.	$0	-$23,473,377	0
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring federal ARRA funding ($35,027,233) related to the Workforce Investment Act and Wagner-Peyser Act provisions ($35,027,233), which supplements activities of the current state plan targeting youth, adults, dislocated workers and employment services grants through the local Workforce Investment Areas. The adjustment also includes $1,818,783 SGF for broad-based longitudinal research of the state's population from birth through workforce entry for use in occupational forecasting at the University of LA at Lafayette. Also non-recurred is the funding related to the Work-It Program of $178,235 from the Overcollections Fund. This program promotes career opportunities in the Region 3 Technical College system through a media campaign targeting junior and senior high school youth and parents as well as students in danger of dropping out of college.	-$1,818,783	-$37,024,251	0
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring funding from the Overcollections Fund for the Cecil J. Picard Center for Child Development at the University of LA at Lafayette added through Act 122 of 2009.	$0	-$500,000	0
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring funding for a portion of the Community Development Block Grant that was administered through the Community Services Program of the Workforce Commission. The IAT funding is transferred from the Division of Administration using Housing & Urban Development dollars related to Gustav/Ike recovery to provide employment training in areas hardest hit by the storms. The original appropriation in FY 09 was $28 M and was reduced to $10 M in FY 10 as the dollars were spent. The total appropriation for this activity in FY 11 is $6.5 M.	$0	-$3,482,364	0

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
14 -474	Workforce Commission	Workforce Support & Training	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings. The only SGF within the agency is associated with the transfer of most of LA Rehabilitation Services (LRS) from the Department of Social Services to the Workforce Commission and is used to draw down additional Federal funds. It is anticipated that this reduction will also eliminate roughly $512,000 in Federal funds for the program for a total reduction of about $651,000, which may result in fewer LRS services being provided.	-$138,452	-$138,452	0
			Major Reductions for Workforce Commission	**-$1,957,235**	**-$92,213,482**	**-34**
16 -511	Wildlife & Fisheries	Management & Finance	Elimination of 5 positions, along with associated funding for salaries and related benefits. The source of funding is the Conservation Fund.	$0	-$305,372	-5
16 -511	Wildlife & Fisheries	Management & Finance	A reduction in Statutory Dedications funding and 2 positions associated with the elimination of publishing of the LA Conservationist Magazine due to a reduction in the number of paid magazine subscriptions. Savings includes salaries and related benefits ($113,199), operating services ($95,604), supplies ($1,500), professional services ($10,000), and acquisitions ($2,500). The source of the Statutory Dedication is the Conservation Fund.	$0	-$222,803	-2
16 -513	Wildlife & Fisheries	Office of Wildlife	Elimination of 1 position, along with associated funding for salaries and related benefits. The position being eliminated is a biologist position that was frozen as a result of the current year hiring freeze. The source of funding is the Conservation Fund.	$0	-$92,922	-1
16 -514	Wildlife & Fisheries	Office of Fisheries	Non-recurring one-time funding for Special Legislative Projects. Projects include salvinia eradication on Lake Bistineau ($60,000) and Cypress-Black Bayou Lakes ($40,000).	-$100,000	-$100,000	0
			Major Reductions for Wildlife & Fisheries	**-$100,000**	**-$721,097**	**-8**
17 -	Civil Service	Department Wide	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings as follows: Ethics Administration ($31,776); State Police Commission ($4,943); and Division of Administrative Law ($33,895).	-$70,614	-$70,614	0
17 -560	Civil Service	State Civil Service	Reduced funding for 4 vacant human resource positions. ($238,368 IAT).	$0	-$238,368	-4
17 -562	Civil Service	Ethics Administration	Reduced SGF associated with the rental of the building which the Ethics Administration recently vacated (LA Housing Finance Agency Building on Quail Drive) to relocate to the LaSalle Building.	-$234,457	-$234,457	0
			Major Reductions for Civil Service	**-$305,071**	**-$543,439**	**-4**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A-600	Higher Education	LSU System	Budget reduction for the management board of the LSU System.	-$868,369	-$868,369	0
19A-615	Higher Education	SU System	Budget reduction for the management board of the SU System.	-$379,053	-$379,053	0
19A-620	Higher Education	UL System	Budget reduction for the management board of the UL System.	-$701,669	-$701,669	0
19A-649	Higher Education	LCTCS System	Budget reduction for the management board of the LCTCS System.	-$1,167,828	-$1,167,828	0
19A-671	Higher Education	Board of Regents for Higher Education	Budget reduction for the management board of the Board of Regents.	-$2,064,600	-$2,064,600	0
19A-671	Higher Education	Board of Regents for Higher Education	Non-recur one-time funding provided to the Board of Regents for the Postsecondary Education Review Commission.	-$450,000	-$450,000	0
19A-671	Higher Education	Board of Regents for Higher Education	Eliminates funding for Aid to Independent Institutions. This eliminates funding for this pass-through from the Board of Regents to independent institutions of higher learning for educating LA residents.	-$1,000,000	-$1,000,000	0
19A-671	Higher Education	Board of Regents for Higher Education	$2.7 M was restored to a $25.2 M reduction (Senate Finance Committee Amendment) to LSU Board of Supervisors ($1,250,000), SU Board of Supervisors ($150,000), UL Board of Supervisors ($400,000) and LCTC Board of Supervisors ($900,000). The Commissioner of Administration is now directed to reduce discretionary SGF expenditures within Higher Education to generate savings: Board of Regents - ($14.8 M) LSU Board of Supervisors - ($1.25 M) LSU Agriculture Center - ($5 M) SU Board of Supervisors - ($150,000) UL Board of Supervisors - ($400,000) LCTC Board of Supervisors - ($900,000)	-$22,474,292	-$22,474,292	0
			Major Reductions for Higher Education	**-$29,105,811**	**-$29,105,811**	**0**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19B-	Special Schools & Comm.	Department Wide	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings for LA Schools for Deaf & Visually Impaired ($360,608); LA School for Math, Science & the Arts ($99,837); LA Educational Television Authority ($100.867); Board of Elementary & Secondary Education ($19.308); and the New Orleans Center for the Creative Arts ($70,361).	-$650,981	-$650,981	0
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Personnel Reductions representing the elimination of 18 positions at the LA School for the Deaf and 6 positions at the LA School for the Deaf.	-$1,188,924	-$1,188,924	-24
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	LSD - Savings in SGF through efficiencies identified for FY 11. The School for the Deaf reports that they are unable to identify specific savings associated with this $1.2 M reduction in SGF.	-$1,200,000	-$1,200,000	0
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	LSVI - Savings in SGF through efficiencies for FY 11. The School for the Visually Impaired reports that they are unable to identify specific savings associated with this $300,000 reduction in SGF.	-$300,000	-$300,000	0
19B-655	Special Schools & Comm.	LA Special Education Center (LSEC)	Adjustment in SGF match for Medicaid Title 19 funds based on an enhanced Medicaid daily per diem rate offsetting this reduction in SGF.	-$483,361	-$483,361	0
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	This reduction represents a requirement by the Office of Planning & Budget to eliminate funding for increased costs in state retirement benefits and salary base adjustments. The LA School for Math, Science, & the Arts will fund these items from reductions in other budget items. However, LSMSA does not have specific reductions and corresponding amounts developed yet.	-$153,430	-$153,430	0
19B-662	Special Schools & Comm.	LA Educational Television Authority	This reduction represents a requirement by the Office of Planning & Budget to eliminate funding for increased costs for merit increases, salary adjustments, and state retirement benefits increases from other line items.	-$173,757	-$173,757	0
19B-666	Special Schools & Comm.	State Board of Elementary & Secondary Education	Reduction in the LA Quality Education Support Fund-8(g) due to a decrease in projected revenue. Approximately $5 M of this amount is budget authority provided in FY 10, but the funds were never received. The total amount budgeted for FY 11 is $38 M.	$0	-$8,985,578	0
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts	Reduction mandated by the Office of Planning & Budget without targeting a specific purpose or line item. NOCCA is working on identifying areas for this targeted reduction.	-$50,511	-$50,511	0
			Major Reductions for Special Schools & Comm.	**-$4,200,964**	**-$13,186,542**	**-24**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -678	Elem. & Secondary Educ.	State Activities	Funding is reduced from the annualization of mid-year reductions from personal services, operating services, supplies and travel for several activities across the State Activities Agency.	-$3,285,071	-$3,285,071	-14
19 -678	Elem. & Secondary Educ.	State Activities	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-$2,632,796	-$2,632,796	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	A reduction of $6,642,198 in Education Excellence Funds based on projections adopted by the Revenue Estimating Conference on 12/17/09 and 4/14/10. in the Executive Budget. The total amount of Education Excellence Funds budgeted for FY 11 is $14,612,955.	$0	-$6,642,198	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduces 8(g) IAT budget authority by $5 M for the LA4 Pre-K Program due to non-receipt of funds. In addition to this reduction there was a MOF swap reducing $41.5 M and replacing it with TANF funds, $825,561 was reduced as a result of a 1.8% reduction of the $47 M in SGF previously appropriated (annualization of mid-year cuts), and $251,569 IAT budget authority for TANF funds was reduced based on a 3-year average of expenditures. The FY 10 budgeted amount for LA4 is $47,353,368 SGF and $33,301,569 IAT for a total of $80,654,937. The total amount budgeted for LA4 for FY 11 is $5,027,807 SGF, $68,550,000 IAT (TANF), and $1 M STAT DED (Academic Improvement Fund) for a total of $74,577,807.	-$825,561	-$6,077,130	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduction for the Professional Improvement Program (PIP) due to decrease in the number of teachers participating in the program. The Department of Education anticipates approximately 6,400 teachers to participate in FY 11. The total amount budgeted for FY 11 is $11,175,007 SGF.	-$2,501,000	-$2,501,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduction in excess budget authority for various programs across Subgrantee Assistance. The total amount reduced is $6.1 M in IAT (TANF-Federal) and $80.8 M Federal funds. Approximately $72.2 M in federal authority is reduced from the Title I and IDEA grant funds activities with approximately $743 M in federal authority remaining for FY 11.	$0	-$87,001,213	0
19 -682	Elem. & Secondary Educ.	Recovery School District	Reduction in the amount of $1.3 M in SGF in the Instructional Program for the extended day program ($1.3 M). The reduction for the extended day program equates to reducing the school day from 7.75 hours to 7.5 hours per day for a total loss of 45.5 hours across 182 days.	-$1,300,000	-$1,300,000	0
19 -682	Elem. & Secondary Educ.	Recovery School District	The Executive Budget reduced $2.5 M for the payments of premiums to the Office of Risk Management.	-$2,500,000	-$2,500,000	0
19 -697	Elem. & Secondary Educ.	Non-public Education Assistance	Funding for the reimbursement of costs for the transportation of nonpublic students is eliminated. The adjustment transfers the Transportation Program responsibility to the local school districts. This program provides financial assistance to local school districts for transporting nonpublic K-12 students enrolled in nondiscriminatory, state-approved nonpublic school as required by R.S. 17:158. In FY 10 this activity will reimburse 35 local public school districts for the transportation costs of 18,122 K-12 nonpublic students at a rate of $397.42 per student.	-$7,202,105	-$7,202,105	0
			Major Reductions for Elem. & Secondary Educ.	**-$20,246,533**	**-$119,141,513**	**-14**

Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Annualization of mid-year budget reductions to non-allowable costs at HCSD hospitals. HCSD has not finalized plans to implement these specific reductions as of this writing. However, HCSD reports they will likely make budget reductions in FY 11 that are similar to the following mid-year reductions made in FY10: 1. Reduction in professional service contracts for physicians and Certified Registered Nurse Anesthetists (CRNAs). 2. Decreasing the hours of operation, in some instances by up to 2.5 hours per day, in certain outpatient pharmacies. 3. Delaying the replacement of equipment and needed repairs. 4. Reducing personnel costs by not filling certain vacancies and forcing attrition.	-$2,454,084	-$2,454,084	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	MEDICAL CTR OF LA - Non-recuring one-time funding provided for a statewide colorectal cancer screening program.	-$350,000	-$350,000	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces Disproportionate Share (DSH) funding to reduce discretionary expenditures by the following amounts per hospital: Earl K. Long (Baton Rouge) $622,171, University Medical Center (Lafayette) $513,852, W. O. Moss (Lake Charles) $223,765, Lallie Kemp (Independence) $202,368, Bogalusa Medical Center $245,594, L. J. Chabert Medical Center (Houma) $468,222, and the Medical Center of LA at New Orleans $1,485,090.	$0	-$3,761,062	0
			Major Reductions for LSU Health Care Services Division	**-$2,804,084**	**-$6,565,146**	**0**
20 -452	Other Requirements	Local Housing of State Juvenile Offenders	Reduction in funding based on historical analysis of prior fiscal years, which indicates the agency has not expended the total appropriation on youth in state custody.	-$550,000	-$550,000	0
20 -906	Other Requirements	District Attorneys / Assistant DA	Reduces one-time funding for operating expenses for the District Attorney of Orleans Parish.	-$70,000	-$70,000	0
20 -909	Other Requirements	LA Health Insurance Association	Eliminates funding to the LA Health Insurance Association for supplementing high risk insurers.	-$2,000,000	-$2,000,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts Bossier Truancy Fund to projected revenue. Total recommended for FY 11 is $551,000. The Bossier Parish Truancy Program Fund derives from slot machine gaming facilities in Bossier Parish. Monies in the fund shall be used solely and exclusively by the district attorney in the Twenty-Sixth Judicial District to support a truancy program and truancy-related matters within the Twenty-Sixth Judicial District.	$0	-$180,500	0
20 -950	Other Requirements	Special Acts/Judgments	Reductions in funding for Special Acts and Judgments. House Committee amendment added $8,712,794 in funding.	-$19,247,530	-$19,247,530	0
20 -977	Other Requirements	Debt Service & Maintenance	Use of the FY 09 SGF surplus and collections from the LA Tax Delinquency Amnesty Act of 2009 to defease debt in FY 10; thereby, reducing State Debt Service in FY 11. (Supplementary Recommendation)	-$27,455,225	-$27,455,225	0
			Major Reductions for Other Requirements	**-$49,322,755**	**-$49,503,255**	**0**
			Major Reductions of FY 2011	**-$429,848,402**	**-$4,947,335,412**	**-1,417**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -100	Executive	Executive Office	Annualization of a reduction for the High School Redesign Program in the Executive Office for FY 10. The FY 09 appropriation for High School Redesign was $2M and was reduced to $1.5M as part of the FY 09 budget cuts. This adjustment eliminates funding from the base budget for FY 10 for this program. The purpose of the High School Redesign initiative is to develop statewide policies and guiding principles that require all high schools to redesign their programs to create rigorous academic and career pathways.	-$1,500,000	-$1,500,000	0
01 -100	Executive	Executive Office	Elimination of a vacant Administrative Assistant position in the Office of Disability Affairs. Total salary for this position is approximately $33,000 plus related benefits of $9,000.	-$42,000	-$42,000	-1
01 -100	Executive	Executive Office	Eliminates funding ($48,785 SGF and $1,037,110 IAT) for acquisitions and major repairs. Funding is not specifically budgeted for acquisitions and major repairs for this agency for FY 10.	-$48,785	-$1,085,895	0
01 -101	Executive	Indian Affairs	Reduces excess authority in the Avoyelles Parish Local Government Gaming Mitigation Fund to the 3-year average, $1,281,329. FY 09 authority was $2.3M. The Avoyelles Parish Local Government Gaming Mitigation Fund provides funding to pay for police and fire protection plus road improvements. These funds flow through this agency to Avoyelles Parish government from the Tunica-Biloxi Casino.	$0	-$1,018,671	0
01 -102	Executive	Inspector General	Adjustment provides SGF savings through reductions in travel ($22,064), operating services ($8,862), supplies ($3,820), IAT expenditures ($44,892), professional services ($5,000), and other compensation ($5,928). FY 09 budget in these categories is as follows: travel ($32,064); operating services ($39,985); supplies ($9,318); IAT expenditures ($183,844); professional services ($15,000); and other compensation ($5,928).	-$90,566	-$90,566	0
01 -107	Executive	Division of Administration	Reduction of funding for the Enterprise Resource Planning (ERP) from the Overcollections Fund. Funding from Overcollections Fund is appropriated totaling $18M for FY 10 which is a reduction of $15,211,216. The state is currently in the process of implementing a new financial system which will be part of a multi-year project to provide a new solution to replace the existing statewide systems for financial, contract, and asset management, budget development, and purchasing. Implementation of this system, ongoing maintenance, and enhancement of the new financial system is anticipated to cost over $100M over the next 7 years. Previous estimates provided by the DOA note a cost of $94.5M to be expended through FY 11 for implementation costs and another $28.3M through FY 15 for post implementation costs.	$0	-$15,211,216	0
01 -107	Executive	Division of Administration	Non-recurring Statutory Dedication funding from the State Emergency Response Fund (SERF). The available fund balance of SERF as of 8/15/09 is $144M.	$0	-$20,198,655	0
01 -107	Executive	Division of Administration	Reduction of funding from the Community Water Enrichment Fund (source is SGF) to the CDBG Program totaling $2.375M. These funds are to rehabilitate, improve, and construct projects for community water systems to provide drinking water to rural LA communities. FY 09 budget authority was $9.5M and the appropriation for FY 10 is $7.125M. The application deadline for local governments to apply for these funds was 4/9/09.	$0	-$2,375,000	0
01 -107	Executive	Division of Administration	Non-recurring excess budget authority in CDBG for FY 10. This will make the federal authority more in line with actual grant dollars received. The CDBG federal existing operating budget for disaster recovery funds in FY 09 was $6.1B. It is anticipated that FY 10 CDBG funding will total $4.6B.	$0	-$1,495,445,867	0
01 -107	Executive	Division of Administration	Reduces funding for software licenses for archiving email.	-$500,000	-$500,000	0
01 -107	Executive	Division of Administration	Reduces the amount allocated for wages of part-time employees and rehired retirees in FY 09 by 60%.	-$475,765	-$475,765	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -107	Executive	Division of Administration	Reduction represents the elimination of the Office of Electronic Services. The reduction includes operating services ($90,000), professional services ($100,000), and IAT expenditures ($485,000) associated with a contract with the LSU Office of Sponsored Programs. This office merged into the Office of Information Technology.	-$675,000	-$675,000	0
01 -107	Executive	Division of Administration	Reduces funding for economic impact analysis of project which the DOA is involved in such as GO Zone and Entertainment Tax Credit programs ($550,000). In addition, a reduction is included for funding of guaranteed rounds at the Tournament Players Club (TPC) ($850,000) and funding for the Capital Area Corporate Recycling Project ($250,000). The Capital Area Recycling Project refurbishes computers. Funding associated with the economic impact analysis was to provide outside analysis of projects the DOA reviews such as new budget initiatives, capital outlay, GO Zone, etc. Overall economic impact models for broad categories of projects were to be developed. Models were to provide general guidance to improve the return on investment to the taxpayers. Funding for the TPC is related to a contractual agreement between the state and the TPC in which the state guaranteed a specific number of rounds of play each year booked through local hotels. The state has paid $4.2M on unplayed rounds of golf since FY 06. This was part of a 5-year agreement with the TPC.	-$1,650,000	-$1,650,000	0
01 -107	Executive	Division of Administration	Reduces funding for the position of Deputy Chief Information Officer ($150,679). The position is not part of the authorized T.O. of the agency and is compensated through other charges. The adjustment also includes funding for professional services ($124,000) related to the position.	-$274,679	-$274,679	0
01 -107	Executive	Division of Administration	Reduction includes funding for CPTP training for specific needs identified by Undersecretaries in the Executive Branch who felt additional training options were needed. According to the DOA, funding was originally provided during the Foster administration for additional training not already offered by CPTP. Actual expenses associated with this training over the previous 3 fiscal years is as follows: FY 07 - $14,795; FY 08 - $0; and FY 09 - $0.	-$120,045	-$120,045	0
01 -107	Executive	Division of Administration	Elimination of funding for the administration and monitoring of the Local Government Assistance Program (LGAP) in CDBG. Four positions and funding were provided for the administration of this program in FY 08 in the Office of Community Development (OCD). CDBG staff notes that if additional state funds are available to continue the LGAP, these administrative costs will likely be funded through that source due to this not being an allowable expense for ARRA funds.	-$230,714	-$230,714	0
01 -107	Executive	Division of Administration	Elimination of the State Grants Management Office in the CDBG Program. Three staff employees will remain with the CDBG Program but most functions of this office will be discontinued. This section was created to research numerous federal and foundation sources in order to find funding opportunities available to state agencies, local governments, and non-profit organizations. Other duties of this office include writing technical assistance in prospect research and grant writing; notifying state agencies, units of local governments and non-profit organizations of funding opportunities; maintaining the LA Assistance Resource Center; and reporting grant awards and expenditure information of state agencies. The LA Assistance Resource Center is a resource for grant writing information. Included on this web page is helpful links to funding opportunities, technical assistance and other resources for LA parishes, cities, towns, communities, and faith-based and non-profit organizations.	-$290,378	-$290,378	0
01 -107	Executive	Division of Administration	Non-recurring funding ($428,721 SGF, $72,841 IAT, $31,134 SGR and $20,000 Statutory Dedications) for acquisitions and major repairs. No funding is specifically budgeted for acquisitions and major repairs in FY 10.	-$428,721	-$552,696	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -107	Executive	Division of Administration	Non-recurring excess budget authority ($906,626 IAT and $70,300 Statutory Dedications) in operating services and other charges for the Executive Administration Program. These funds are not needed in FY 10.	$0	-$976,926	0
01 -111	Executive	Homeland Security & Emergency Prep	Reduces budget authority in the FEMA Reimbursement Fund. This funding was provided in FY 09 to satisfy the state match requirement (25%) for Other Needs Assistance. The Other Needs Assistance Program helps eligible individuals and families pay for items and services such as transportation expenses, household items and clothing, medical and dental care, and equipment to help repair damaged homes such as power tools and dehumidifiers. Under the terms of the FEMA-State agreement, the federal funds provided under the Stafford Act are limited to 75% of the total eligible cost, with the state being responsible for the remaining 25%. These expenses were related to hurricanes Gustav and Ike.	$0	-$10,381,806	0
01 -111	Executive	Homeland Security & Emergency Prep	Non-recurring budget authority in the Overcollections Fund. One-time funding was utilized for match purposes related to Hazard Mitigation, Public Assistance, and other FEMA programs ($3,187,371). Funding through the Overcollections Fund was also provided for salaries and related benefits of parish Office of Emergency Preparedness Directors ($3M). The $3.2M allowed for a total of $47,000 (plus a minimum of $20,000 from an Emergency Management Performance Grant or EMPG grant) to be distributed to parishes for expenses related to salaries for support staff and operating costs related to those positions. EMPG grant dollars will continue to be provided to the parishes for this purpose. GOHSEP has noted that it will continue to search for grant funds which it can make available to the local governments to supplement this EMPG funding. The EMPG funding will increase to $4,869,872 for FY 10 from $4,636,968 in FY 09.	$0	-$6,187,371	0
01 -112	Executive	Military Department	Adjustment provides for a reduction in IAT, SGR, and federal budget authority. Included in this reduction is $3,616,903 IAT from the Office of Risk Management which is associated with fire damage to the facility in 2004; $765,024 SGR due to a reduction in timber sales and revenue from housing associated with Jackson Barracks; and $6,013,994 in federal budget authority associated with a decline in federal agreements for maintenance, security, etc. which has resulted in excess budget authority.	$0	-$10,395,921	0
01 -112	Executive	Military Department	Non-recurring Statutory Dedications funding from the SERF Fund ($5,444,714) and IAT ($7,026,009). These funds were used for expenditures relative to the deployment of the LNG to New Orleans to assist with law enforcement efforts post-Katrina. A total of $62.7M was expended from FY 06 to FY 09 related to the presence of LNG in New Orleans. An additional $6.4M was expended for the State Police deployment in fiscal years 06 and 07.	$0	-$12,470,723	0
01 -112	Executive	Military Department	Non-recurring funding ($24,665 IAT, $21,674 SGR, $3,570,231 Statutory Dedications and $412,662 Federal) for acquisitions and major repairs. No funding is provided for this expenditure in FY 10.	$0	-$4,029,232	0
01 -112	Executive	Military Department	A total of 52 positions are eliminated in the Military Department. As of 3/26/09, the department had a total of 49 vacant positions which were primarily due to the reduction of federal funds associated with security of the Military Department's facilities around the state. Federal funds continue to fund approximately 50 positions around the state for this purpose.	$0	-$2,641,808	-52
01 -112	Executive	Military Department	Adjustment provides funding from other line items to enable the Military Department to pay its risk management premium for FY 10. Other line items reduced include supplies, operating services, and travel.	-$2,198,885	-$2,198,885	0
01 -114	Executive	Women's Policy	Reduces funding for professional services contracts for out-of-state consultation ($130,804 professional services) and for travel in other charges ($201,537).	-$332,341	-$332,341	0
01 -114	Executive	Women's Policy	Reduces operating expenses in travel ($39,000) operating services ($59,700), and supplies ($21,800). The agency has eliminated all out-of-state travel and in-state travel to conferences has been reduced. Reductions were also made in printing, maintenance of equipment, and data processing.	-$120,500	-$120,500	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -129	Executive	LA Commission on Law Enforcement	Reduction of 8 vacant positions. A total of 10 vacancies existed in the agency with 2 in the process of being filled by the agency. A reduction in federal funds and the consolidation of job assignments have resulted in the vacancies being reduced.	-$95,402	-$435,160	-8
01 -129	Executive	LA Commission on Law Enforcement	Non-recurring funding ($59,715 SGF, $24,899 SGR, $9,300 Statutory Dedication and $137,287 Federal) for acquisitions and major repairs. No acquisitions and major repairs funding is available for FY 10.	-$59,715	-$231,201	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant. A total of $82.25M was provided through 2 separate federal grants for recovery efforts following Hurricane Katrina. The first grant totaling $58.25M ended in August 2009. The second grant of $24,579,509 will conclude in August 2010. According to LCLE, of the $11M budgeted for these grants in FY 09, $7M will remain from the second grant for expenditure in FY 10.	$0	-$4,000,000	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces funding associated with administering the Edward Byrne Grant by approximately $2M and the Family Justice Center Grant by nearly $1M. The Family Justice Grant was a one-time federal grant in the amount of $1,949,756 for New Orleans. In addition, federal grant funds provided for the Edward Byrne Grant will decline from $6,347,804 in FY 09 to $4,458,151 in FY 10. The Edward Byrne Memorial Justice Assistance Grant Program allows states to support a broad range of activities to prevent and control crime and to improve the criminal justice system. The Family Justice Grant expanded on efforts to create an improved criminal justice system which began in 1994 with the establishment of the Mayor's Domestic Violence Advisory Committee. The grant was provided to: 1) establish Phase I of the New Orleans Family Justice Center (FJC) to provide centralized co-located services for victims of domestic violence; 2) provide available on-site child care services to support victims through the intake and legal process; 3) develop protocols, policies and procedures for FJC partners and provide best practices training; 4) help victims with navigating the court system through the incorporation of court advocacy services; 5) develop a data collection and information sharing system to improve survivor safety and batterer accountability and includes safety precautions to protect data and insure client confidentiality; and 6) implement a comprehensive volunteer program, etc.	$0	-$3,000,000	0
01 -129	Executive	LA Commission on Law Enforcement	Eliminates funding for the Homicide Training Program. LA holds the #1 ranking by the FBI's Uniform Crime Reporting Program for homicides per capita in the U.S. over the past 15 years which indicated a need for training the state's homicide investigators. This program was instituted and administered by the LCLE and provided access to proven training that allows investigators to utilize consistent, high-quality investigative techniques in their investigations. Training topics include basic homicide investigation, advanced homicide investigation, basic crime scene processing, interview and interrogation, bloodstain interpretation, domestic violence homicide, crime scene reconstruction, and digital photography. 5 different classes were held in FY 09 around the state with 121 students completing the coursework. An additional 7 classes were scheduled with 144 students enrolled for those classes. Classes are open to LA sworn officers and there is no attendance fee. Classes are generally held at POST accredited academies around the state. Each course typically lasts 5 days. According to the LCLE, most parishes have participated in the training courses and all the major departments in LA have taken part. SGF funding history for this program is as follows: FY 04 $350,000; FY 05 $487,028; FY 06 $261,078; FY 07 $350,000; FY 08 $350,000; and FY 09 $325,000.	-$325,000	-$325,000	0
01 -133	Executive	Elderly Affairs	Non-recurring IAT funding from the Department of Insurance for counseling services transferred to the Office of Elderly Affairs for outreach activities and providing medicare and insurance related counseling. These services were provided in the New Orleans and Lake Charles areas following hurricanes Katrina and Rita. Funding provided through the Senior Health Insurance Information Program (SHIIP) grant.	$0	-$56,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -254	Executive	LA Racing Commission	Non-recurring SGR funding for acquisitions and major repairs. Funding is not provided for acquisitions and major repairs for FY 10.	$0	-$128,519	0
01 -255	Executive	Financial Institutions	Reduction of SGR and 7 vacant positions which include a deputy assistant secretary, 4 Compliance Examiners, a compliance examiner assistant, and an administrative program specialist. The Office of Financial Institutions notes that after these 7 positions are eliminated, the agency will have only one vacant position included in the 115 positions authorized for FY 10.	$0	-$449,817	-7
01 -255	Executive	Financial Institutions	Non-recurring SGR funding for acquisitions and major repairs. Funding is not provided for acquisitions and major repairs for FY 10.	$0	-$163,939	0
01 -255	Executive	Financial Institutions	Non-recurring funding for the one-time development costs associated with the creation of the Nationwide Mortgage Licensing System per Act 929 of 2008. The program has been implemented and is currently in use.	-$259,720	-$259,720	0
01 -259	Executive	Board of Cosmetology	Adjustment transfers SGR funding and positions off budget for FY 10 for the Board of Cosmetology.	$0	-$1,748,740	-25
			Major Reductions for Executive	**-$9,718,216**	**-$1,602,270,756**	**-93**
03 -131	Veterans' Affairs	LA War Veterans' Home	Non-recurring funding for acquisitions and major repairs in the amount of $561,131 (Total MOF) for FY 09. FY 10 funding for acquisitions and major repairs is $117,225 (Total MOF). Net decrease is $443,906 (Total MOF) for FY 10. FY 09 acquisitions and major repairs were substantial due to requirements of Veterans Administration survey team. Total SGF reduced from FY 09 is $522,202.	-$522,202	-$443,906	0
03 -134	Veterans' Affairs	Southwest LA War Veterans' Home	Reduces funding ($137,700 SGR and $94,812 Federal) and 6 positions including 2 Licensed Practical Nurses (LPNs) and 4 nursing assistant positions.	$0	-$232,512	-6
			Major Reductions for Veterans' Affairs	**-$522,202**	**-$676,418**	**-6**
04a-139	State	Secretary of State	Removes non-recurring Statutory Dedications from the Overcollections Fund utilized at the Schepis ($75,000), Cotton ($6,498), and LA Military Hall of Fame museums ($78,414). No funding recommended for Schepis and the LA Military Hall of Fame museums. Funding for Cotton Museum is reduced from $111,593 to $105,095.	$0	-$159,912	0
04a-139	State	Secretary of State	Reduced funding for election expenses, due to no scheduled statewide elections in FY 10. Not having a scheduled statewide election results in a reduction in the number of voting precincts that are required to be open. During statewide elections, all precincts are required to be open.	-$10,341,811	-$10,341,811	0
04a-139	State	Secretary of State	Reduced 2 clerical positions and 1 auditor position from the Administration Program, 1 computer position from the Elections Program and 1 custodian position from the Museums Program.	-$249,704	-$249,704	-5
			Major Reductions for State	**-$10,591,515**	**-$10,751,427**	**-5**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04b-141	Justice	Attorney General	Non-recurring one-time Statutory Dedications from the Overcollections Fund which provided for mental health and crisis intervention services for first responders in the New Orleans Area.	$0	-$250,000	0
04b-141	Justice	Attorney General	Reduces funding for Advocacy Center Ombudsman Program. Recommended funding for FY 10 is $725,000.	-$163,800	-$163,800	0
04b-141	Justice	Attorney General	One-time non-recurring Statutory Dedications from the Overcollections Fund for the internet safety education initiative for the prevention of child abuse.	$0	-$125,000	0
04b-141	Justice	Attorney General	Reduces the number of positions along with the associated funding for salaries and related benefits, building security services provided by local sheriff deputies and supplies. In addition to SGF, the total reduction includes $45,154 IAT.	-$1,877,334	-$1,922,488	-21
04b-141	Justice	Attorney General	Reduction in travel, supplies, other charges and interagency transfers based on 5-year historical expenditure pattern.	-$320,000	-$320,000	0
04b-141	Justice	Attorney General	Reduces Statutory Dedications from Legal Expense Fund to reflect anticipated collections.	$0	-$78,483	0
04b-141	Justice	Attorney General	Reduces Tobacco Control Special Fund to reflect FY 10 anticipated collections of $200,000. Revenue derives from fees for violations involving licensing of stamping agents or certification of tobacco product manufacturers.	$0	-$14,792	0
04b-141	Justice	Attorney General	Reduces the IAT agreement with the Department of Natural Resources for litigation under Coastal and Land to reflect anticipated expenditures.	$0	-$500,000	0
04b-141	Justice	Attorney General	Removes excess budget authority to reflect anticipated needs in the Criminal Law and Medicaid Fraud Program.	$0	-$300,000	0
			Major Reductions for Justice	**-$2,361,134**	**-$3,674,563**	**-21**
04c-146	Lieutenant Governor	Lt. Governor	Elimination of 3 vacant positions, along with associated funding for salaries and related benefits.	-$206,928	-$206,928	-3
			Major Reductions for Lieutenant Governor	**-$206,928**	**-$206,928**	**-3**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04d-147	Treasury	State Treasury	Reduces SGF and 3 positions for audit and compliance activity.	-$280,946	-$280,946	-3
04d-147	Treasury	State Treasury	Eliminates funding to help with research on population estimates which are used for the distribution of monies appropriated for the Parish Transportation Program.	-$72,334	-$72,334	0
04d-147	Treasury	State Treasury	Reduces Statutory Dedications from Incentive Fund to $100,000.	$0	-$850,000	0
			Major Reductions for Treasury	**-$353,280**	**-$1,203,280**	**-3**
04f-160	Agriculture & Forestry	Agriculture & Forestry	Adjustment reduces positions and associated funding ($768,360 SGF and $184,027 SGR). The programmatic breakdown of the 25 positions and total funding being reduced is as follows: Marketing - 2, $110,372; Agricultural & Environmental Science - 9, $276,510; Animal Health - 4, $74,766; Agro-Consumer Services - 3, $197,205; Forestry - 6, $215,599; and Soil & Water Conservation - 1, $77,935. According to the department, all of these positions are currently filled.	-$768,360	-$952,387	-25
04f-160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring funding from a FY 09 JLCB approved BA-7 in the amount of $13,319,113 IAT for hurricane related expenditure reimbursement (Hurricane Gustav - $9,808,307, Hurricane Ike - $3,510,806). The original source of these IAT funds is federal funds from FEMA. This is a one-time expenditure in FY 09.	$0	-$13,319,113	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	Reduction in Statutory Dedicated funding from the Overcollections Fund for the Pursuing a Dream Foundation - Outdoors Without Limits.	$0	-$50,000	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	Decreases Statutory Dedicated funding which is broken down by fund as follows: Seed Commission Fund ($80,224), Horticulture Fund ($78,753), and Weights & Measures Fund ($429,303).	$0	-$588,280	0

	Weights & Measures	Horticulture Commission	Seed Commission
Revenue Avail. in FY 10	$1,378,090	$845,559	$262,476
FY 10 (Act 10)	$1,368,909	$845,559	$344,026
FY 10 Surplus/(shortfall)	$9,181	$0	($81,550)

It may be necessary to reduce the Seed Commission Fund budget authority in the amount of $81,550 or a means of financing be included that replaces the projected shortfall with SGF.

04f-160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring SGR funding from a FY 09 JLCB approved BA-7 in the Forestry Program. The original source of the collected fees is from the state of Texas to compensate the department for personnel and equipment utilized by the Texas Forest Service during their recent extreme fire conditions. According to the department, these firefighting services were provided from January 2008 to September 2008 to the state of Texas pursuant to the Southeastern States Forest Fire Compact Commission. This was a one-time expenditure in FY 09. The specific expenditures reduced: salaries ($487,308), related benefits ($276,104), and supplies ($426,591). LA is a member of the Southeastern States Forest Fire Compact Commission. Other state members of the compact include: Alabama, Florida, Georgia, Kentucky, Mississippi, North Carolina, South Carolina, Tennessee, Virginia and West Virginia.	$0	-$1,190,003	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring one-time IAT funding via a JLCB approved BA-7 to purchase P25 compliant radios to be utilized on the state's 700/800 MHz radio system. The original source of this IAT funding is from the GOHSEP, which received this funding via a federal grant. GOHSEP received a Public Safety Interoperable Communications (PSIC) federal grant in the total amount of $19.672M of which $1.05M was allocated for the following state agencies: Department of Agriculture & Forestry, Department of Revenue, BESE, Office of State Buildings, Office of State Parks and Department of Wildlife & Fisheries. The portion of the $1.05M allocated for the Department of Agriculture & Forestry is $200,000.	$0	-$200,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04f -160	Agriculture & Forestry	Agriculture & Forestry	Eliminates funding for the Facilities Maintenance Program within the Office of Management & Finance. Currently, the Facilities Maintenance Program is responsible for the repairs and maintenance of 106 properties and 253 buildings valued at $39.2M department-wide. Under the current structure, the department pays approximately $1M in rent to the LAFA for all, but 9 facilities occupied by the department and the rental income covers annual utility and supplies expenditures only. LAFA, which is an off-budget entity, currently does not have any employees. Thus, the department provides and funds the maintenance personnel for LAFA. This specific reduction includes filled positions. This reduction effectively eliminates the department's Facilities & Maintenance Program. The types of positions being reduced are all currently filled and they consist of: maintenance repairers, maintenance superintendents, painters and welders.	-$1,610,666	-$1,610,666	-28
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding and 6 positions in the Office of Marketing that provides financial assistance and counsel to agribusiness for processing, storage, and marketing facilities or other operating expenses. The office also provides the Market News and publishes the Market Bulletin as well as assists community boards and commissions with their market development programs and collection of their assessments. Act 24 of 2009 authorizes the transfer of the Marketing Program into the Office of Management & Finance Program. In Act 10 of 2009, the Marketing Program's recommended funding is $5.3M and 32 positions. The expenditure categories impacted by this reduction are: salaries ($382,517), operating services ($564,779), and other charges ($509,923).	-$1,457,219	-$1,457,219	-6
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding for the Pesticide & Pest Control activity that is responsible for regulating the use of all pesticides to assure that the health and environment of the state's citizens and natural resources are maintained and enhanced. According to the department, Environmental Protection Agency (EPA) pesticide inspection quotas are not being met due to budget reductions. The specific activities are: pesticide surface water monitoring program and Atrazine water sampling program. According to the department, the 14 positions are currently filled.	-$778,694	-$778,694	-14
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding and 2 positions for the Dairy Stabilization Board. According to the department, these positions are currently filled. The Dairy Stabilization Board licenses all dairy product processors, distributors and retailers in order to protect the dairy farmers from price wars and disruptive trade practices. The board consists of 9 members, 8 of whom are appointed by the Commissioner of Agriculture & Forestry (R.S. 3:557). The following boards and commissions, comprised of 295 members, are under the auspice of the Department of Agriculture & Forestry: Agricultural Commodities Commission (10), LA Board of Animal Health (18), LA Agricultural Finance Authority (11), LA Aquatic Chelonian Research & Promotion Board (11), Boll Weevil Eradication Commission (9), Catfish Promotion & Research Board (7), Crawfish Promotion & Research Board (14), Dairy Industry Promotion Board (16), Dairy Stabilization Board (8), Egg Commission (16), Feed Commission (12), Fertilizer Commission (5), Forestry Commission (7), Formosan Termite Task Force (11), Horticulture Commission of LA (13), Livestock Brand Commission (11), State Soil & Water Conservation Commission (8), LA Advisory Commission on Pesticides (18), LA Rice Promotion Board (10), LA Rice Research Board (13), Seed Commission (5), Soybean & Grain Research & Promotion Board (10), State Market Commission (10), LA Strawberry Marketing Board (14), Structural Pest Control Commission (5), Sweet Potato Advertising & Development Commission (11), Commission of Weights & Measures (12).	-$180,010	-$180,010	-2

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04f -160	Agriculture & Forestry	Agriculture & Forestry	Non-recurring federal funding from a FY 09 approved JLCB BA-7 ($1,943,468) and non-recurring excess federal budget authority from an Office of Statewide Reporting & Accounting Policy (OSRAP) rejected carryforward BA-7 ($1,943,468) for a total reduction of $3.9M. The department originally submitted $1.9M as an in-house carry forward BA-7 in August 2008 to be approved by the DOA. Once approved by the commissioner, OSRAP would not approve the necessary entries in the state's financial system because the department did not have sufficient federal budget authority to carry forward into FY 09. Thus, this BA-7 was rejected by OSRAP after the department encumbered expenditures associated with the initially approved carry forward BA-7. According to OSRAP, the department only had $850,070 of actual FY 08 federal authority in the financial system to carry forward into FY 09. In FY 08, the department had approximately $18.7M of federal budget authority. According to the department's FY 10 budget request, the department expended $17,860,247 in federal funds in FY 08. Of the $17.9M, $2.5M was a federal means of financing treasury seed approved by the commissioner and the State Treasury in June 2008 to alleviate the cash flow problems within the department's operating budget. The seed rolled forward into FY 09 and the department repaid the seed through various fund balances from various statutory dedicated funds in FY 09. Due to the department not submitting the necessary BA-7 to reduce the rejected federal budget authority, this adjustment represents a reduction of an approved JLCB BA-7 (November 2009) and the reduction of excess authority that should have been reduced via an in-house BA-7.	$0	-$3,886,936	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces the remaining federal funding associated with Hurricane Katrina supplemental grant funding initially awarded to the department in 2006. The $200,000 reduces the rest of the funding associated with this one-time expenditure. **Note:** The DOA mistakenly reduced $2.1M and the Legislature added back $1.9M due to the error during the FY 10 Executive Budget development. Thus, the net impact of these adjustment is a reduction of federal authority of $200,000.	$0	-$200,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Reduces acquisitions expenditure authority in the amount of $1.2M. Approximately $196,289 ($181,771 SGR and $14,518 Federal) is allocated in FY 10 for acquisitions and major repairs and $1.4M was budgeted in FY 09. DOA non-recurred approximately $1.3M in FY 09 acquisitions and major repairs and only recommended $196,289 for FY 10. The 3-year historical acquisitions and major repairs actual expenditures department-wide is approximately $0.8M. The past 3 fiscal years of actual acquisitions expenditures are: FY 08 - $1,774,757, FY 07 - $245,833, and FY 06 - $515,666. The department is planning to purchase the following acquisitions in FY 10: $35,397 for office equipment, $13,431 for lab equipment, and $147,461 for vehicles. In its FY 10 budget request, the department requested approximately $12.9M acquisitions and major repairs funding. Historically, the Department utilized its bond issuance powers through the LA Agricultural Finance Authority (LAFA) to purchase needed acquisitions and major repairs. Thus, the 3-year historical acquisitions average could be misleading.	-$769,529	-$1,200,147	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04f-160	Agriculture & Forestry	Agriculture & Forestry	The Boll Weevil Eradication Program is approximately $0.4M short in revenues for projected FY 10 expenditures. The Department of Agriculture & Forestry's Boll Weevil Eradication Program utilizes the Boll Weevil Eradication Fund to fund its yearly expenditures. Per R.S. 3:1615, this fund collects assessments based upon the number of acres of cotton planted in an eradication zone. According to the agency, there are various reasons as to why a shortfall exists. Those reasons include: 1) Overall reduction in cotton acreage from 300,000 to 240,000 causing revenues from the $6 per assessment per acre to decrease from $1.8M to $1.3M. These revenue collections are deposited in the Boll Weevil Eradication Fund. 2) In the locations where corn and soybeans were planted in place of cotton, the boll weevil population remains, and will require spraying in 2010 (crop rotation). Below is the projected FY 10 expenditure break down: TOTAL COSTS $5,788,362 *Less: SGF FY 10 Budget* *($3,933,336)* *Less: Assessment Revenue* *($1,440,000)* TOTAL SHORTFALL $415,026 **Note:** Even though the program is projected to be approximately $0.4M short for FY 10, the department will reduce its projected FY 10 expenditures to reflect budgetary resources appropriated by the legislature for FY 10.	-$415,026	-$415,026	0
			Major Reductions for Agriculture & Forestry	**-$5,979,504**	**-$26,028,481**	**-75**
04g-165	Insurance	Commissioner of Insurance	Non-recurring SGR funding for the annual LA Equipment Acquisition Fund (LEAF) payments, which began in FY 07. Instead of purchasing computer equipment outright for approximately $500,000 in FY 07, the department financed the equipment over a 3-year period. The payments were made in FY 07, FY 08 and FY 09. Thus, this expenditure authority is no longer needed in FY 10 and should be reduced.	$0	-$168,204	0
04g-165	Insurance	Commissioner of Insurance	Non-recurring one-time federal budget authority for the Senior Health Insurance Information Program (SHIIP), which receives its grant monies from the Centers for Medicare & Medicaid Services (CMS). These monies were used to specifically target and assist people eligible for a low-income subsidy in understanding the subsidy and assist individuals with filling out the necessary applications. The majority of this funding, $245,400, was appropriated within the professional services expenditure category.	$0	-$270,400	0
04g-165	Insurance	Commissioner of Insurance	Adjustment represents approximately a 20% reduction to travel, supplies, acquisitions and professional services. The specific expenditure impact of these reductions is as follows: *Travel* - ($169,373) - 27% reduction ($456,502 recommended for FY 10); *Supplies* - ($93,529) - 27% reduction ($249,114 recommended for FY 10); *Professional Services* - ($1,045,242) - projected contract savings within the Administration & Market Compliance Program; and *Other Charges/Acquisitions* - ($164,086).	$0	-$1,472,230	0
04g-165	Insurance	Commissioner of Insurance	Reduces SGR funding in the Administrative Program ($463,910 and 2 positions) and Marketing Compliance Program ($541,745 and 5 positions). The specific breakdown of these reductions is as follows: $386,599 for salary/related benefits and $619,056 for other compensation positions. The positions to be reduced are: Policy Planner 4 (vacant), Insurance Compliance Technician (vacant), Insurance Compliance Exam Specialist (will become vacant due to scheduled retirement), Insurance Compliance Exam Specialist (vacant), Insurance Compliance Exam Specialist (frozen-vacant), Insurance Compliance Exam Specialist (will become vacant due to scheduled retirement), Insurance Compliance Exam Specialist (frozen-vacant), and the reduction of 32 other compensation positions (student workers & temporary appointments). The 32 other compensation positions are broken down as follows: 16 - student workers, 16 - temporary appointments.	$0	-$1,005,655	-7
			Major Reductions for Insurance	**$0**	**-$2,916,489**	**-7**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 -252	Economic Development	Business Development	Due to the non-recurring nature of the fund, the Rapid Response Fund authority was reduced by the amount of projects for Caddo Bossier Port Commission, LaShip, LLC/Terrebonne Port Commission, and ERA Helicopters, LLC (-$17,744,876). The Rapid Response Fund was funded at $47.1M in FY 09 and is funded at $27M in FY 10 with $10M from SGF and $17M in an unappropriated fund balance from FY 09. In the Supplemental Appropriations Bill (Act 122 of 2009), an additional $1.2M is appropriated in FY 10 for the Saint Gobain project to support competitiveness at the Simsboro facility. Saint Gobain is a glass container facility located in Simsboro, Louisiana, which is near Ruston. The plant is upgradng a furnace in order to obtain a competitive cost of production within the industry, and LED is providing $1.2M on an estimated $25M - $30M project. The company upgraded a different furnace in 2008 but lost the Kraft account, which was a large portion of their customer base. Kraft is switching to plastic containers. This additional authority brings the total amount of appropriation from the Rapid Response Fund to $28.2M in FY 10.	$0	-$17,744,876	0
05 -252	Economic Development	Business Development	Non-recurring one-time grant funding from the federal government. The first grant was for $25,000 from the USDA Rural Development Program through the Delta Regional Authority to help implement a region-wide strategic plan for rural economic development initiatives in the Mississippi River Delta Region. The second grant was a $2.5M grant from the Economic Development Administration for hurricane recovery but with enough flexibility to use the funds in manners consistent with the department's priorities related to economic development activities in the state.	$0	-$2,525,000	0
05 -252	Economic Development	Business Development	Reduces funding for the Northeast LA Economic Alliance (formerly Macon Ridge Economic Development Region), which was $400,000 in FY 09. The Northeast LA Economic Alliance is a regional economic development organization representing the following parishes: Caldwell, Catahoula, Concordia, East Carroll, Franklin, LaSalle, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll.	-$200,000	-$200,000	0
05 -252	Economic Development	Business Development	Eliminates funding for the Good Manufacturing Practices (GMP) facility through the LA Gene Therapy Research Consortium, which is dedicated to providing new hope for people with serious inherited and acquired diseases by helping LA scientists discover successful cell and gene therapies. Consortium members are: LSU Health Sciences Center - New Orleans, LSU Health Sciences Center - Shreveport, and Tulane University Health Sciences Center.	-$1,300,000	-$1,300,000	0
05 -252	Economic Development	Business Development	SGF for 3 Wet Labs (Baton Rouge $2,007,958, New Orleans $266,640 and Shreveport $379,608) that were cut by 50%. All wet labs are now funded through the LA Economic Development Fund, and provide space and reduced overhead for new businesses to develop products and eventually move into facilities of their own.	-$2,654,206	-$2,654,206	0
05 -252	Economic Development	Business Development	This reduction marks the elimination of Tier 2 of the Regional Award & Matching Grant Program (RAMGP) which refers to the Local Partner Activity awarded on competitive application basis. Tier 1 RAMGP grant funding is formula-driven for each participating regional economic development entity. Tier 1 was also reduced by $300,000 and is funded at $1,827,502 for FY 10 from the LA Economic Development Fund.	-$1,822,498	-$1,822,498	0
05 -252	Economic Development	Business Development	The agency was required to reduce funding for salaries for certain positions without a corresponding reduction in positions. Other sources of funding include $43,900 in IAT, $20,262 in SGR and $13,508 in Statutory Dedications.	-$260,025	-$337,695	0
05 -252	Economic Development	Business Development	This adjustment eliminates the traditional component of the Workforce Development & Training Program. It has been replaced by the Fast Start initiative, which will provide targeted training for specific businesses as requested. This program was originally funded through the LA Economic Development Fund. The entertainment portion of Workforce Development and Training is still funded at $1.5M, a reduction of $500,000, also through the LED Fund.	$0	-$2,500,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 -252	Economic Development	Business Development	This adjustment is a reduction in the Loan Guarantee/Venture Capital Program that provides collateral in the form of Certificates of Deposit for specified projects from the LA Economic Development Fund. The remaining funding level is $3,621,201. In past uses, this program provided 100% security of the state's guarantee of 75% of the approved project cost. It is possible that banks may allow 25% security so access to venture capital may not decrease by a like amount.	$0	-$7,532,407	0
05 -252	Economic Development	Business Development	This adjustment through the Supplemental Appropriation Bill (Act 122 of 2009) reduces SGF appropriations to the DeQuincy Downtown Development District ($9,500) and the Vinton Downtown Development District ($9,500). In addition, LA Immersive Technologies Enterprise (LITE) at ULL was appropriated $500,000 less than the prior year. However, in the same legislation, the New Llano Downtown Development District was appropriated $15,500 and the Iberia Economic Development Authority was appropriated $135,000, which are both new appropriations. When considered together, these adjustments result in a net reduction of $368,500.	-$368,500	-$368,500	0
			Major Reductions for Economic Development	**-$6,605,229**	**-$36,985,182**	**0**
06 -261	Culture, Recreation & Tourism	Office of Secretary	Reduces funding for New Orleans City Park, leaving approximately $1M. Provided funding was for the basic operations of the park complex, unemployment insurance, increased costs of utilities, Office of Risk Management unpaid balances from prior years and recovery and rebuilding activities. Appropriations Bill provided funding in the amount of $300,000 for operations.	-$2,237,801	-$2,237,801	0
06 -262	Culture, Recreation & Tourism	State Library	Reduction of funds for routine upgrades of workstations, servers, computers, laptops, printers, and software for the staff and the public.	-$133,418	-$133,418	0
06 -262	Culture, Recreation & Tourism	State Library	Act 10 (General Appropriation Bill) reduced pass through funding by 50% for the LA Resources Center for Educators to $297,600. Act 122 (Supplemental Appropriation Bill) added $85,200, bringing total funding to $382,800.	-$212,400	-$212,400	0
06 -262	Culture, Recreation & Tourism	State Library	Elimination of 7 positions, along with associated funding for salaries and related benefits.	-$337,606	-$337,606	-7
06 -263	Culture, Recreation & Tourism	State Museum	Non-recurring Statutory Dedicated funding from the Overcollections Fund for special legislative projects - Civil Rights Museum ($104,500); Patterson Cypress Museum ($9,500). This reduction eliminates funding for the Patterson Cypress Museum. The only funding associated with the Civil Rights Museum that is provided is $92,343 for the Director's position.	$0	-$114,000	0
06 -263	Culture, Recreation & Tourism	State Museum	Elimination of 8 job appointment curator positions within the Exhibit & Collections Division and reductions in supplies, professional services, and other charges.	-$436,139	-$436,139	0
06 -263	Culture, Recreation & Tourism	State Museum	Elimination of 8 vacant positions, along with associated funding ($468,338 SGF and $15,227 SGR) for salaries and related benefits. These positions include an Administrative Coordinator position that schedules and coordinates tours and school groups at the State Museum's New Orleans properties and 7 positions filled by probationary and job appointments.	$468,338	$483,565	-8
06 -264	Culture, Recreation & Tourism	State Parks	Non-recurring Statutory Dedicated funding from the Overcollections Fund for special legislative projects - city of Logansport for walking trail ($42,750); town of Logansport for walking trail in Riverfront Park ($9,500); town of Port Barre for the Veteran's Memorial Park and construction and improvements ($9,500); and St. Charles Parish for the Wetlands Watchers Park in Norco ($190,000).	$0	-$251,750	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring Statutory Dedicated funding from the Overcollections Fund for special legislative projects - Cultural Development for city of Nachitoches ($47,500); town of Mamou for the Plaza de Cajun ($9,500); city of Ruston for Main Street Program ($47,500); city of Jeanerette for Main Street ($9,500), town of Dubach for Main Street ($23,750); city of Mamou for Mardi Gras Plaza de Mamou ($66,500); River Road Historical Society for repairs to historic structures ($47,500); village of Grand Cane for downtown development ($33,250); village of Longstreet for renovation for handicapped accessibility to Longstreet Town Hall ($4,750); Bayou Vermilion District ($95,000); Tipitina's Foundation to support LA's music community ($389,500); and city of Westwego for Sala Avenue ($47,500).	$0	-$821,750	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Eliminates of 3 positions performing duties relative to the Council for the Development of French in LA (CODOFIL) and eliminates foreign scholarships awarded. Reduction of $25,000 for marketing funding for CODOFIL. CODOFIL's activities are to offer LA's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, understand and support Cajun, Creole and Francophone heritage in LA for the cultural, economic and touristic benefit of all its citizens. Approximately $256,000 remains for CODOFIL after this reduction.	-$131,246	-$131,246	-3
06 -265	Culture, Recreation & Tourism	Cultural Development	Eliminates all funding for Percent for the Arts Program including a position. This program's mission is to enhance state buildings through public art.	-$229,907	-$229,907	-1
06 -265	Culture, Recreation & Tourism	Cultural Development	Reduction in funding for Artists Fellowships, leaving $19,246. This reduction also eliminates a position.	-$127,864	-$127,864	-1
06 -265	Culture, Recreation & Tourism	Cultural Development	Elimination of a position in the Division of the Arts.	-$57,516	-$57,516	-1
06 -267	Culture, Recreation & Tourism	Tourism	Non-recurring Statutory Dedicated funding from the Overcollections Fund for special legislative projects - Franklin Parish ($23,750); Bayou Classic ($95,000); Congres Mondial Acadien conference ($47,500); Longstreet ($4,750); New Orleans Convention & Visitors Bureau ($712,500); and Byerly House Visitors & Community Center in Lake Providence ($13,718).	$0	-$897,218	0
			Major Reductions for Culture, Recreation & Tourism	**-$3,435,559**	**-$5,505,050**	**-21**
07 -	Transportation & Development	Department Wide	The FY 10 budget for DOTD includes a total reduction in personnel of 132 positions. Of this 132 position reduction, 101 were frozen as part of the Deficit Reduction Plan and are eliminated in the FY 10 budget. An additional 31 are being eliminated for a total reduction of 132. This reduction will bring the total T.O. for DOTD from 4,836 to 4,704. DOTD had a total of 186 vacancies as of 4/22/09. Therefore, of the 132 positions eliminated, 101 were vacant positions. The 6-year historical vacancy rate for DOTD is 214 positions. DOTD has reduced its T.O. from 5,606 in FY 00 to 4,704 in FY 10. The following is a breakdown by Schedule #: 07-273 Administration - $701,402 and 12 positions; 07-275 Public Works & Intermodal Transportation - $376,316 and 5 positions; and 07-276 Engineering - $9,210,837 and 115 positions.	$0	-$10,288,555	-132
07 -273	Transportation & Development	Administration	Non-recurring Statutory Dedications funding for special legislative project - Zachary Taylor Parkway Commission. The means of financing impacted is the Overcollections Fund.	$0	-$47,500	0
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project in Water Resources & Intermodal Program for St. Charles Parish for drainage improvements in the community of Montz. The means of financing impacted is the Overcollections Fund.	$0	-$190,000	0
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project in the town of Simpson (water system). The means of financing impacted is the Overcollections Fund.	$0	-$47,500	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project for the Vernon Parish Police Jury for the West LA Water System. The means of financing impacted is the Overcollections Fund.	$0	-$47,500	0
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project in the Water Resources & Intermodal Program for the 19th LA Levee District for construction of a storage building. The means of financing impacted is the Overcollections Fund.	$0	-$71,250	0
07 -275	Transportation & Development	Public Works & Interm. Transp.	Non-recurring special legislative project in the Aviation program for T-hangers at the Tallulah-Vicksburg Regional Airport. The means of financing impacted is the Overcollections Fund.	$0	-$34,295	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in Bossier Parish for a traffic congestion relief project on LA Hwy. 511. The means of financing impacted is the Overcollections Fund.	$0	-$95,000	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in city of Thibodaux for planning and engineering for Tiger Drive Bridge. The means of financing impacted is the Overcollections Fund.	$0	-$237,500	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in EBR for improvements to Coursey Blvd. between Airline Hwy. and Jones Creek Road. The means of financing impacted is the Overcollections Fund.	$0	-$380,000	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in EBR for improvements to the Florida Blvd. and Sherwood Forest Blvd. intersection. The means of financing impacted is the Overcollections Fund.	$0	-$95,000	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in EBR for improvements to the Jones Creek Road and Coursey Blvd. intersection. The means of financing impacted is the Overcollections Fund.	$0	-$95,000	0
07 -276	Transportation & Development	Engineering	Reduction of funding for special legislative project-El Camino Real East/West Corridor Commission. The means of financing impacted is the Overcollections Fund.	-$68,375	-$68,375	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in St. Charles Parish for repairs to the Spillway Road in the Bonnet Carre Spillway. The means of financing impacted is the Overcollections Fund.	$0	-$237,500	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project in St. John Parish for planning and engineering for the Woodland Road Extension. The means of financing impacted is the Overcollections Fund.	$0	-$285,000	0
07 -276	Transportation & Development	Engineering	Non-recurring special legislative project for improvements on LA Hwy. 384 (Big Lake Road). The means of financing impacted is the Overcollections Fund.	$0	-$361,000	0
07 -276	Transportation & Development	Engineering	Adjustment reduces professional services to projected needs for FY 10. Excess budget authority (TTF-Regular) for the 2 previous fiscal years is as follows: FY 07 - $255,690 and FY 08 - $481,625.	$0	-$338,572	0
07 -276	Transportation & Development	Engineering	SGR reduction in other charges based on 4-year actuals for CCCD Bridge. Excess budget authority for the 4-year period is as follows: FY 05 - $184,137 FY 06 - $906,021 FY 07 - $303,134 FY 08 - $1,759,919	$0	-$1,256,315	0
07 -276	Transportation & Development	Engineering	Reduction in other charges based on 4-year actuals for District Operations Program. The means of financing impacted is the Transportation Trust Fund.	$0	-$237,500	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -276	Transportation & Development	Engineering	Reduces funding ($8,074,411 SGR and $325,000 Federal) to the Crescent City Connection Division Bridge Trust Program to reflect anticipated toll revenues for FY 10 and reduces a federal grant award to the Marine Trust Program. The reduction to the Bridge Trust Program reflects elimination of excess budget authority and elimination of payments for bridge insurance.	$0	-$8,399,411	0
			Major Reductions for Transportation & Development	**-$68,375**	**-$22,812,773**	**-132**
08A-414	Corrections	David Wade Correctional Center	$7,501,901 in funding was originally reduced in FY 10 due to the closure and sale of the Steve Hoyle Rehabilitation Center to a private party. The Appropriations Bill restored $2M in funding for the Steve Hoyle Rehabilitation Center for approximately 2 months of operating services. The facility will be transitioned into a facility to house state inmates within the Local Housing of State Adult Offenders Program. The Department of Public Safety & Corrections is planning to enter into an agreement with the sheriff to provide reentry services for female offenders at the Steve Hoyle Rehabilitation Center in Tallulah, LA.	-$5,450,900	-$5,501,901	0
			Major Reductions for Corrections	**-$5,450,900**	**-$5,501,901**	**0**
08B-418	Public Safety	Management & Finance	Adjustment represents a reduction of $0.6M SGR and 9 positions. The positions to be reduced are vacant positions. There are currently 11 vacant positions within the Office of Management & Finance. The specific titles of those vacancies are: Administrative Coordinator 3, Contracts/Grants Reviewer 2, Contracts/Grants Reviewer 3, Contracts/Grants Reviewer Supervisor, Human Resources Analyst, IT Production Control Tech 2, IT Tech Support Consultant, IT Tech Support Manager, and Management Intern.	$0	-$612,392	-9
08B-418	Public Safety	Management & Finance	Reduction represents a decrease of SGR and 15 other compensation positions. The majority of these positions are student workers and temporary employees not paid from the regular salaries expenditure category. The total savings of $736,813 is broken down as follows: Salary - $672,470; Retirement - $22,374; FICA - $12,315; Medicare - $9,750; Medical Insurance - $19,430; and Life Insurance - $474. Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. The specific titled other compensation positions to be reduced and the number of those positions within this agency are: Police Officer 2-A, Administrative Assistant 4, Maintenance Foreman, IT Management Consultant, 2 Administrative Coordinator 2, Administrative Coordinator 4, Accountant, Contracts/Grants Reviewer 1, and 5 student workers.	$0	-$736,813	0
08B-418	Public Safety	Management & Finance	Reduces $10,000 SGR and $218,763 Statutory Dedications - Overcollections Fund for acquisitions, which represents a complete reduction of all acquisitions for FY 10. Act 10 of 2009 includes no acquisitions budgeted. The 3-year historical actual expenditure average for acquisition expenditures is $0.5M. The 3 years utilized in calculating the historical acquisitions expenditures are: FY 08, FY 07, and FY 06.	$0	-$228,763	0
08B-419	Public Safety	State Police	Adjustment represents a reduction of $1.8M total funding ($1,668,837 SGF, $82,169 SGR, $71,961 Statutory Dedications from the Tobacco Health Fund) and 27 positions. The 27 positions to be reduced are vacant positions. These position reductions will not impact state trooper ranks. There are currently 1,153 state trooper positions with approximately 706 assigned to road patrol. State Police currently has approximately 55 vacant positions. The current positions vacant within State Police are: Administrative Program Specialist 2, Administrative Supervisor 2, 2 Auditor 3, 4 Communications Officer 1, 4 Communications Officer 2, 2 Crime Lab Analyst 2, Crime Lab Manager, Criminal Records Analyst 4, Executive Staff Officer, IT Applications Prog./Analyst 2, IT Tech Support Specialist 1, Mobile Equipment Master, Police Service A, Procurement Specialist 2, State Police Cadet, State Police Captain, State Police Major, 9 State Police Master Trooper, 5 State Police Sergeant, 6 State Police Trooper, and 10 various other vacant positions.	-$1,668,837	-$1,822,967	-27

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-419	Public Safety	State Police	Non-recurring one-time funding provided to State Police for state trooper expenditures associated with the NCSL conference held in New Orleans, LA in July 2008. The specific dates of the conference were July 21-26, 2008.	-$81,331	-$81,331	0
08B-419	Public Safety	State Police	Adjustment represents a decrease in one-time funding from the manpower allocation appropriated during the FY 08 budget development process. These expenditures were budgeted for rent payments to the training academy. During the FY 09 budget development process, an additional $669,163 was added that was not necessary because that funding was already included in FY 08 existing operating budget. This reduction should have been included within the FY 09 budget. Included within the FY 08 budget was an appropriation in the amount of $6,000,323 and 50 additional state trooper positions and $669,163 was not non-recurred during the FY 09 budget development process and now being reduced in FY 10.	-$669,163	-$669,163	0
08B-419	Public Safety	State Police	Adjustment represents a decrease in one-time funding for manpower allocation appropriated during the FY 09 budget development process. These expenditures were budgeted for rent payments to the training academy. Included within the FY 09 budget was an appropriation in the amount of $6,560,454 and 50 additional state trooper positions and $669,163 in one-time funding, not counting acquisitions, associated with the $6.6M and 50 positions appropriation from FY 09.	$0	-$669,163	0
08B-419	Public Safety	State Police	Adjustment represents a reduction of $1.6M total funding ($830,000 SGR, $770,000 Statutory Dedications from the Riverboat Gaming Enforcement Fund) for FY 10 overtime. The programmatic breakdown of this reduction is: ($830,000) - Traffic Enforcement and ($770,000) - Gaming Enforcement. Based upon FY 09 current overtime budget authority within these programs, the total amount of overtime for FY 10 will be $6.5M (Traffic - $6,204,768 and Gaming - $286,395). In Act 10 of 2009, the recommended amount for salaries is $96M of which approximately $9.1M will be budgeted for overtime in FY 10. The FY 08 actual overtime expenditures for State Police was $12,959,296 and the projected FY 09 actual expenditures could be approximately $14M. According to FY 09 overtime reports, State Police overtime is funded from the following sources/programs: Local Area Compensated Enforcement (LACE), Crash Reduction Grant, DWI Grant, Motor Carrier Safety Assistance Program (MCSAP), High Intensity Drug Trafficking Areas Grants (HIDTA), Seized Narcotics Grant, LA Commission on Law Enforcement Apprehension Grant (LCLE), Escorts, DEQ Grants, Accident Reconstruction, Operation Lifesaver Grant, and Marijuana Eradication Grant. The FY 10 programmatic breakdown of budgeted overtime is: Traffic - $6,204,768; Criminal - $1,794,724; Operational - $794,492; Gaming - $286,395; and Auxiliary - $25,000.	$0	-$1,600,000	0
08B-419	Public Safety	State Police	Adjustment represents a decrease of $115,627 SGF, $70,185 IAT, $245,389 SGR, and $565,288 Statutory Dedications for the reduction of 31 other compensation positions. The majority of these positions are student workers and temporary employees not paid from the regular salaries expenditure category. The total savings of $996,489 is broken down as follows: salary - $863,612; retirement - $61,280; FICA - $11,187; Medicare - $12,848; medical insurance - $47,124; and life insurance - $438. The programmatic breakdown of this total reduction by amount and positions is as follows: Traffic - (6), ($111,416); Criminal - (2), ($77,232); Operational - (20), ($701,037); and Gaming - (3), ($106,804). Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. Some of those other compensation positions are: Administrative Coordinators, student workers and Investigators.	-$115,627	-$996,489	0
08B-419	Public Safety	State Police	Adjustment represents reducing one-time moving expenditures associated with the State Police Crime Lab. These funds were originally appropriated during the FY 09 budget development process from the Overcollections Fund in the amount of $1,814,387 for equipment for a new facility, phone system and moving expenses. The State Police Crime Lab expanded by 18,000 sq. ft.	$0	-$88,900	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-419	Public Safety	State Police	Reduces State Police training budget authority in the amount of $278,106 Statutory Dedications from the Overcollections Fund. An additional $1M was appropriated for State Police training expenditures as part of the Colonel's plan to have all State Police training expenditures in State Police's operating budget as opposed to those specific expenditures being expended within the Ancillary budget unit (21-790 - State Police Training Academy). Within Act 10 of 2009, there is approximately $2M for training expenditures.	$0	-$278,106	0
08B-419	Public Safety	State Police	Reduces the amount of LEAF payments for the helicopters purchased in FY 04 and LEAF payment reductions for vehicles purchased in previous fiscal years. Helicopters - The total cost of the 2 helicopters purchased in FY 04 was approximately $4.6M. The department financed these helicopters through the DOA LEAF Program for 5 years. For the past 4 fiscal years, the annual payment has been approximately $1.9M per year. Due to the amount needed in FY 10 being only $0.9M, excess expenditure authority in the amount of $1M from the Riverboat Gaming Enforcement Fund has been reduced in FY 10. Vehicles - FY 09 budget authority for LEAF payments for vehicle purchases is approximately $8.1M to pay for vehicles purchased in FY 07, FY 08 and FY 09. The replacement vehicles purchased through financing by fiscal year are as follows: FY 07 - 420, FY 08 - 482, and FY 09 - 148. The amount of LEAF payments needed in FY 10 is approximately $320,000 less than what was budgeted in FY 09. This reduction is to the Riverboat Gaming Enforcement Fund.	$0	-$1,320,000	0
08B-419	Public Safety	State Police	Non-recurring one-time Statutory Dedicated funding from the Overcollections Fund (December JLCB approved BA-7) within State Police's Operational Support Program for the Jefferson Davis Investigative Team. State Police and the Jefferson Davis Parish Sheriff's Office entered into a cooperative endeavor agreement as these monies were passed-through State Police to the locals. The creation of the team was associated with the 7 dead bodies found in the rural parts of Jefferson Davis Parish in the last 3 years. The $250,000 was expended on the following items: overtime - $162,000; Lexis-Nexis/Account Subscription - $12,000; Wireless Mesh Network for cameras - $25,000; building lease - $7,800 (call center); Xerox/Fax Lease - $2,700; Microsoft licenses - $23,100; telephone (Land, Cell, Internet) - $6,600; utilities - $4,500; and office supplies (furniture lease) - $6,300.	$0	-$250,000	0
08B-419	Public Safety	State Police	Non-recurring funding from a one-time U.S. Department of Justice, Community Oriented Policing Services (COPS) grant. During the FY 09 budget development process, $1,499,973 was appropriated from the Overcollections Fund and $4,499,919 in Federal Funds. The $1.5M funded from the Overcollections Fund was the state match required for this grant. This grant, awarded to State Police in September 2007, provided for the purchase and installation of communications equipment for the 700 MHz statewide interoperable communication system. Included within the American Recovery & Reinvestment Act is an additional $1B for the COPS grant program, which will be awarded on a competitive basis. The state match of the additional $1B will remain at 25%.	$0	-$5,999,892	0
08B-419	Public Safety	State Police	Adjustment represents the amount of acquisitions and major repairs reduced from State Police's budget ($441,800 SGF, $470,450 IAT, $530,528 SGR, and $10,940,155 Statutory Dedications). The majority of these reductions occurred as a result of the DOA's policy of non-recurring carryforward BA-7s and non-recurring acquisitions as they are considered one-time expenditures. The total amount of acquisitions added for FY 10 is $1,544,611 ($609,261 SGR and $935,350 Riverboat Gaming Enforcement Fund). Thus, the aggregate amount of acquisitions currently recommended for FY 10 is $822,717. The 3-year average actual acquisitions expenditure equates to approximately $6.2M and for FY 10 State Police has approximately $5.4M less than the 3-year historical average of actual acquisitions expenditures, or $822,717. However, approximately 30% of the $12.4M acquisitions reduction, or $3.7M, is from the 50-man cadet class appropriated during FY 09 budget development process. The majority of acquisition purchases made in State Police's budget involve the additional 50 State Trooper positions (cars, equipment, etc.). FY 10 does not include an additional 50-man cadet class.	-$441,800	-$12,382,933	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-420	Public Safety	Motor Vehicles	Adjustment represents a reduction of $0.5 M SGR and 9 positions. The 9 positions to be reduced are vacant positions. OMV currently has approximately 18 vacant positions. Those positions are: Compliance Program Specialist 3, IT Application Program Analyst 2, 4 Motor Vehicle Compliance Analyst 2, 6 Motor Vehicle Compliance Analyst 3, 2 Motor Vehicle Compliance Supervisor 1, Motor Vehicle District Manager/Field, 2 Motor Vehicle Manager 1, and Motor Vehicle Office Manager 1.	$0	-$470,224	-9
08B-420	Public Safety	Motor Vehicles	Adjustment represents a decrease of 28 other compensation positions and $600,312 SGR. The majority of these positions are student workers and temporary employees not paid from the regular salaries expenditure category. The total savings of $600,312 is broken down as follows: salary - $489,382; retirement - $44,126; FICA - $11,979; Medicare - $7,096; medical insurance - $47,153; and life insurance - $576. Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. OMV's specific other compensation positions reduced and the total number of those positions to be reduced include: Student Workers, 12 Custodial Workers, 6 Motor Vehicle Compliance Analyst 1, 3 Motor Vehicle Compliance Analyst 2, 5 Motor Vehicle Compliance Analyst 3, and Analyst.	$0	-$600,312	0
08B-422	Public Safety	State Fire Marshal	Adjustment represents a reduction of the following local fire departments/district funded in FY 09: Caddo Fire District 9 - ($35,000); Caddo Fire District 4 - ($35,000); Desoto Fire District 9 - ($55,138); Mansfield Fire Department - ($12,500); and Stonewall Fire District - ($12,500). The Desoto Fire District 9 was originally appropriated $100,000 in FY 09. However, the FY 09 Deficit Reduction Plan reduced the amount of the appropriation by $44,862. These projects are appropriated within the Overcollections Fund.	$0	-$150,138	0
08B-422	Public Safety	State Fire Marshal	Reduction represents a decrease of 3 other compensation positions and $149,700 SGR. The majority of these positions are student workers and temporary employees not paid from the regular salaries expenditure category. The total savings of $149,700 is broken down as follows: salary - $132,362; retirement - $3,954; FICA - $6,774; Medicare - $1,894; and insurance - $4,716. Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. Fire Marshal's specific other compensation positions reduced include: Administrative Coordinator 3, Manufactured Housing Invest 1, and student worker.	$0	-$149,700	0
08B-422	Public Safety	State Fire Marshal	Adjustment represents a reduction of $0.3M in total funding ($206,061 SGR, $74,618 LA Fire Marshal Fund) and 4 positions. The 4 positions to be reduced are vacant positions. The State Fire Marshal currently has 11 vacant positions. Those positions are: Administrative Assistant 4, 4 Architect 3, Deputy State Fire Marshal/F & S, Deputy State Fire Marshal 1 Mechanical, 2 Deputy State Fire Marshal 2 Mechanical, Deputy State Fire Marshal 4 Mechanical, and Executive Director.	$0	-$280,679	-4
08B-425	Public Safety	LA Highway Safety Commission	Adjustment represents a reduction of $63,965 in total funding and a position ($31,983 - SGR, $31,982 - Federal). The position to be reduced is vacant. There are currently 2 vacant positions. Those positions are: Administrative Program Specialist B, and IT Applications Program/Analyst 3DCL.	$0	-$63,965	-1
08B-425	Public Safety	LA Highway Safety Commission	Reduction represents a reduction of $13,269 in Federal funds and an other compensation position. The total savings of $13,269 is broken down as follows: Salary - $13,079; and Medicare - $190. Examples of other compensation positions include: student workers, restricted appointments and job appointments. Job appointments have related benefits and retirement associated with the positions, while student workers and restricted appointments do not. The specific other compensation position reduced within the Highway Safety Commission is a Statistical Clerk.	$0	-$13,269	0
			Major Reductions for Public Safety	**-$2,976,758**	**-$29,465,199**	**-50**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding for Mentor Tracker activities. This reduction will leave $500,000 in the FY 10 budget for these services. Mentor Tracker services provide support to youth through monitoring and tracking of the youth's activities. According to OJJ, approximately 1,500 youth were served this past year. The remaining funding will be prioritized to target the high-need, high-risk youth. Increases in Probation and Parole (Field Services) will monitor these youth. 34 positions that were transferred from Jetson Center for Youth to Field Services will help to provide this service.	-$4,077,642	-$4,077,642	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding related to psychological evaluations ($850,000) and counseling ($850,000) of youth offenders. These services are mandated services (ordered by judges) for youth placed in nonsecure residential care. According to OJJ, approximately 625 youth were served this past year. OJJ plans to offset this cut by restricting evaluations to only those required for placement, supplementing funding from Field Services and partnering with DHH to expand Medicaid coverage to provide for the costs of the needed evaluations.	-$1,700,000	-$1,700,000	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding for Day Treatment activities. This funding provides for nonresidential supervision, truancy and education programs. This is an annualization of FY 09 midyear cuts to streamline the Day Treatment programs. Several contracts were underutilized (number of slots were not filled or even being used); therefore, there is little to no impact on services. OJJ plans to continue this program with funding from other underutilized contracts.	-$1,855,042	-$1,855,042	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding related to the LSU HSC contract that serves youth in New Orleans and Shreveport. This contract provides medical and dental services to youth in secure care. This reduction was due to the decrease in the number of juveniles in secure care and therefore the need for the services.	-$570,000	-$570,000	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Reduction in funding for Prevention and Diversion programs for non Office of Juvenile Justice youth. This reduction will eliminate these non-mandated programs. These programs help youth stay out of the OJJ system and target at-risk youth. District Attorney Diversion programs, specialized court programs and non-profit community-based programs are examples of Prevention and Diversion programs. According to OJJ, 11,224 youth received prevention and diversion services this past year. These programs may be funded through grants and the LA Commission on Law Enforcement.	-$5,140,446	-$5,140,446	0
08 -403	Youth Services	Juvenile Justice	Amendment to authorize and direct the commissioner of administration to adjust the means of financing by reducing the appropriation out of SGF for salaries by $200,000.	-$200,000	-$200,000	0
			Major Reductions for Youth Services	**-$13,543,130**	**-$13,543,130**	**0**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Non-recurring Statutory Dedicated funding for the School Therapeutic Enhancement Program (STEP) from the Overcollections Fund. STEP is a school-based mental health program that provides cognitive behavioral therapy to youth with depression, anxiety, posttraumatic stress disorder, attention deficit hyperactivity disorder, and disruptive behavior disorder. This budget reduction will require JPHSA to eliminate 8 vacant clinical social worker positions that provided school-based services under STEP. JPHSA will serve an estimated 400 fewer students who will not receive school-based services due to this reduction. Based on this proposed reduction $1,222,091 SGF remains in JPHSA budget in FY 10 for STEP.	$0	-$525,000	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in contractual services for behavioral health and developmental disabilities services. The Jefferson Parish Human Services Authority (JPHSA) will reduce or eliminate the following contracts and corresponding amounts in FY 10: Transitional Care Center ($474,678), Crisis Respite Facility ($250,000), Intensive Case Management Services ($101,435), Developmental Disabilities Cash Subsidy Program ($154,800), DD Contract Services ($146,968), Developmental Disabilities Psychological Services ($70,000), Social & Life Skills Training Group ($12,000), Self-Directed Supported Living Services ($27,000), Developmental Disabilities Supported Living Services ($41,000), Dialectical Behavior Therapy ($198,328), Intensive In-home Services for Younger Children & Adolescents ($208,831), Desktop Support ($15,210), and Peer Specialist ($11,250). JPHSA will serve an estimated 731 fewer clients based on the proposed contract service reductions.	$1,711,500	$1,711,500	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in travel ($3,000), operating services ($26,537), supplies ($3,000), and pharmaceuticals ($199,839). To achieve these savings JPHSA's pharmacy will reduce the type and quantity of medications provided to clients. Lexapro and Cymbalta (antidepressants) will be removed from the formulary (eliminates prescriptions for 300 clients). Neurontin, Topomax and Depakote ER (mood stabilizers) will be reduced or removed from the formulary and will reduce or eliminate prescriptions for 150 clients. JPHSA will require an indication of Bipolar Disorder, Schizophrenia, or Schizoaffective Disorder for Seroquel and Abilify, which are antipsychotic medications (eliminates prescriptions for 700 clients). This will not narrow the eligibility of clients but it will narrow the treatment options available to these individuals.	-$232,376	-$232,376	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in funding associated with 9 support personnel positions in the Other Charges. These positions include the following: 8 administrative coordinators and one information technology position. These staff work in JPHSA clinics answering phone calls, registering clients, scheduling appointments, managing clinical records, data input, and other general administrative duties. This staffing reduction will likely result in professional clinical staff doing more clerical and administrative functions reducing their time for direct patient care. There is no way to estimate in advance how many hours clinical staff might spend on such clerical functions due to this reduction in administrative staff. Loss of the Information Technology Office Staff Assistant will delay JPHSA's efforts to implement an electronic health record. Lack of this staff person during JPHSA's transition to an electronic health record will likely increase periods where staff computer services are not available, negatively affecting client care.	-$265,830	-$265,830	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in funding associated with 7 Direct Service positions in Other Charges. These positions include the following: 2 registered nurses, 4 social workers, and an OCDD support coordinator. JPHSA estimates approximately 3,655 clients will not receive services due to these direct staffing reductions.	-$474,995	-$474,995	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduces the following non-Medicaid developmental disability services and individual and family support services: dental care, medical care, respite care, recreation, home health services, equipment, supplies, counseling, communication services, crisis intervention, specialized diagnostics and evaluations, nutrition training, clothing, and parent education. FPHSA will serve 50 fewer clients based on this proposed reduction.	-$200,000	-$200,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction in funding for the following behavior health and developmental disabilities services contracts and amounts: Bogalusa and Lallie Kemp ER holding beds—primarily adult services ($35,078), Gulf Coast Teaching Family Services respite services for children and adolescents ($10,000), New Horizons Youth Service respite services for children and adolescents ($10,000), New Horizons Youth Service in home crisis intervention services for children and adolescents ($87,227), Southeast LA Area Health Education Center family transportation vouchers ($7,600), and OPTIONS Foundation Group Home beds ($105,000). FPHSA will serve 134 fewer clients/families and eliminate 12 children/adolescent respite beds used to avert in-patient hospitalization and 5 adult supervised mental health residential beds based on this proposed reduction.	-$254,905	-$254,905	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction in funding associated with the following 20 vacant FTE positions: 10 Social Workers, 3 Counselors, 2.5 FTE Physicians, 2 OCDD Community Service Specialists, 0.5 Coordinator, Administrative Assistant, and Administrative Program Specialist. FPHSA estimates that 2,245 fewer clients will receive services in FY 10 based on this proposed reduction.	-$863,253	-$1,080,511	0
09 -302	Health & Hospitals	Capital Area Human Services District	Includes the following reductions for CAHSD: operating services for staff development ($15,000); developmental disabilities social services contracts ($274,471); addictive disorders treatment services contracts ($506,875); and mental health treatment services contracts ($703,654). The reduction of $274,471 in developmental disabilities social services contracts eliminates the following services: cash subsidies for 19 individuals ($59,074), supported independent living for two individuals ($28,000), and family support crisis services for 59 fewer individuals ($187,397). The reduction of $506,875 in addictive disorders treatment services contracts mentioned above eliminates the following services: 11 co-occurring halfway house beds for residential addition treatment/recovery services for 44 individuals ($185,875), adult outpatient treatment services for 168 few individuals ($100,000), adolescent alcohol/drug prevention services for 120 individuals ($72,000), and adolescent outpatient treatment services for 100 individuals ($149,000). The reduction of $703,654 in mental health treatment services contracts mentioned above eliminates the following services: 16 halfway house beds for residential treatment services for 64 individuals ($263,654), crisis respite/case management services for 132 fewer individuals ($100,000), community support services for 222 fewer individuals ($300,000), and family support/cash subsidies for 12 individuals ($40,000).	-$1,500,000	-$1,500,000	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Reduces funding for contracts in 9 regional Families Helping Families resource centers and the Federation of Families of Children with Mental Illness. This reduction will result in approximately 7,000 to 7,500 people not receiving information about referral services, participating in training and educational activities, or having peer-to-peer support.	-$73,115	-$73,115	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Reduces funding to align with federal revenue projections.	$0	-$98,167	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Reductions in the following social services contracts: $126,754 for BECCI to provide case management for 50 persons; $75,000 for Voyage House for case management services for 40 persons; $20,000 for Beautiful Foundation for an education program serving 45 youths; $245,000 for a 50% reduction in beds from 14 to 7; $241,427 for Nami reducing community programs for mentally ill persons from 135 persons to 100 persons; $145,000 for Life Changers eliminating educational services to 20 at risk youths; $121,000 for Crescent House Domestic Violence eliminating safe house services for 30 persons; $110,000 for Orleans Parish Juvenile Court Youth Drug Court; and $72,000 to Grace Outreach to serve 32 fewer clients per year.	-$1,156,181	-$1,156,181	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Decreased rental costs for office space in the Poydras Center in downtown New Orleans. Metropolitan will move these administrative functions to other areas saving an estimated $150,000 in FY 10.	-$150,000	-$150,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Personnel reductions in Medical Vendor Administration (MVA). Information received from the DHH indicates that MVA currently has 44 vacancies (as of March), and the reduction of 27 positions is not anticipated to result in any layoffs. The reductions are associated with the Medicaid eligibility function, and include the following job titles: administrative coordinators, program manager and monitors, analyst, and RN program coordinators. **FY 10 Executive Budget** T.O. Base 1,249 T.O. Reductions (27) T.O. Additions 41 Recommended 1,263 **Note:** The administrative function of the Mental Health Rehab Program is transferred to MVA with 20 associated positions. MVA will be responsible for prior authorization for care for children, adolescents, and adults. In addition, MVA will coordinate enrollment of new providers, and training of new and existing providers, and monitoring for compliance, and investigating for MH provider complaints.	-$977,951	-$1,955,902	-27
09 -305	Health & Hospitals	Medical Vendor Administration	Non-recurring funding appropriated in FY 08 for the LA Health Care Quality Forum, a statewide public-private partnership dedicated to improving the quality of health for the people of LA. The forum was recommended by the Health Care Redesign Collaborative, and is made up of both public and private representation including providers, payers, and consumers. The intent of the collaborative is to suggest recommendations to improve health care delivery and outcomes in the state. The scope of work for the LHCQF included population and health surveillance, public reporting, and developing medical home performance measures. The source of federal funding is Title 19 federal financial participation.	-$642,000	-$1,070,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Non-recurring IAT funding for a management team for the Medicaid Management Information System (MMIS) replacement project. The source of IAT is the DHH Premiums/Medicaid Overcollections. The Medicaid Management Information System fiscal intermediary contract ended 12/31/09. CMS has approved a 2-year extension of the contract to allow DHH to select and implement a MMIS replacement system. CMS recommended a management team to provide oversight to coordinate the development and implementation activities between the independent verification and validation contract and the FI contractor to ensure successful transition. The MMIS FI processes claims for various providers.	$0	-$560,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Non-recurring IAT funding for a Uniform Provider Reporting System (UPRS) for hospitals and other providers, with reported information being available to consumers. The source of IAT is the DHH Premiums/Medicaid Overcollections.	$0	-$500,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Non-recurring IAT funding for the one-time replacement of the 25 year old Medicaid Eligibility Data System (MEDS). The source of IAT is DHH Premiums/Medicaid Overcollections. The MEDS system maintains records of Medicaid enrollees that are eligible for services in the Medicaid Program. Information received from the department indicates this initiative, funded in FY 09, will not be implemented due to DHH budget cuts projected for FY 10.	$0	-$4,812,241	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Net reduction in funding for leases as a result of expanding the implementation of the Work@ Home initiative, or telecommuting pilot program. Savings are anticipated due to the reduction in IT hardware/software and general support, and rental cost savings per person. Phase 1 - July to September 2008 - total of 20 eligibility staff Phase 2 - October to December 2008 - additional 47 eligibility staff Phase 3 - January to March 2009 - additional 55 eligibility staff (including supervisors and managers in eligibility program) Phase 4 - April to June 2009 - anticipated total number of additional employees 37 projected to agree to work at home Total projected to work at home 159 (represents approximately 17% of eligibility staff) through FY 09. The department anticipates an additional 70 to100 employees will agree to the work at home program in FY 10, which will reduce administrative overhead costs by $569,306 in FY 10. This reduction is based on an average $5,000 savings per employee. The federal source of funding is the Medicaid Administration Grant from the Centers for Medicare & Medicaid Services.	-$284,653	-$569,306	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring funding for an additional provider checkwrite (payment) in FY 09 from the Medicaid Payment to Private Providers Program. For FY 09, the extra checkwrite (53 payments instead of 52) date fell on 7/30/09. The Statutory Dedication source of funding is one-time revenues deposited into the Medical Assistance Trust Fund.	$0	-$75,832,787	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring Statutory Dedication funding used for re-basing nursing home rates. The Statutory Dedicated source of funding is principle from the Medicaid Trust Fund for the Elderly (MTFE). R.S. 46:269 (B.)(1)(a) allows the principle in the fund to be used as a revenue source for re-basing nursing home rates. **Note:** These funds have historically been used as a source of state matching funds to draw down additional federal financial participation for re-basing nursing home rates every 2 years. As of 3/31/09 the fund balance of the MTFE was $800,440,176.	$0	-$18,763,829	0
09 -306	Health & Hospitals	Medical Vendor Payments	Net reduction in the Medicaid Payments to Private Providers Program. Act 10 of 2009 enrolled reduced rates for various providers through an average 7.1% cut, or by $266.6M. Act 122 of 2009 partially restored rates by appropriating $130M for FY 10, for a total reduction of $136.5M for FY 10. Restoration funding included statutory dedication funding ($26M in Medical Assistance Trust Fund) and associated federal match. **Note:** Both nursing home providers and ICF/DD community homes received cuts in Act 10. Act 122 restored the average 7.1% cut to these providers above the original cut.	-$213,320,235	-$136,551,934	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes reduction in funding for a 3.5% rate reduction on private providers in FY 09. The reduction is the result of the Deficit Reduction Plan (or FY 09 mid-year cuts) for 14 health care providers. These service providers impacted include case management, CRNA's, durable medical equipment, Hemodialysis, hospital inpatient and outpatient services, intermediate care facilities for the developmentally disabled, Lab and X-ray services, long term personal care services, mental health inpatient services, mental health rehabilitation, Elderly & Disabled Adults waiver, NOW waiver, and other providers.	-$15,750,437	-$57,211,902	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes reduction in funding for efficiencies implemented in FY 09 (mid year cuts) as part of the Deficit Reduction Plan. The efficiencies implemented as a result of the mid year cuts are projected to result in total savings to DHH of approximately $35.8M in FY 09. These efficiencies are being annualized for a full year. Efficiencies include the following: Efficiency — Affected Provider Interqual — Hospital - Inpatient services Outliers — Hospital - Inpatient services Pharmacy (5 scripts w/P.A.) — Physician services Leave Days payment change — Nursing Homes Room & Board payment change — Hospice Radiology Utilization Mgmt. — Hosp Outpat & Physician Svcs.	-$42,177,220	-$153,204,576	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduces funding as the result of the decline in the projected costs of covering existing LaCHIP expansion enrollees below 250% of the FPL. Act 19 of 2008 provided $10.2M in additional funding to cover an estimated 6,000 children in households whose incomes fall with 200% to 250% of the federal poverty level (Phase V LaChip expansion).	-$1,049,604	-$4,938,759	0
09 -306	Health & Hospitals	Medical Vendor Payments	Adjusts funding in the Uncompensated Care Costs Program to reflect an overall reduction in Disproportionate Share Hospital (DSH) payments to public and private providers. DSH payments are made by LA Medicaid to hospitals to cover allowable uncompensated care costs as a result of serving a disproportionate share of low-income, uninsured or underinsured patients. The source of federal funds is Title 19 federal financial participation.	-$38,680,138	-$119,420,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recur a portion of the 3-year Primary Care Access Stabilization Grant. This grant is 100% federal funds from CMS, under the authority of Section 6201(a)(4) of he Deficit Reduction Act of 2005. The total grant is $100M authorized over a 3-year period. These funds are used for payments to eligible primary care clinics, including primary mental health services, with the intent to stabilize primary care in the greater New Orleans communities post Katrina. DHH indicates that there are 25 grantees with 91 clinical sites. DHH has partnered with the LA Public Health Institute (LPHI),a not-for-profit, to determine clinic eligibility, and carry out day to day oversight and technical support for grantee clinics. Prior year expenditures are represented below: Portion of the grant used for payments — $99,500,000 FY 08 Acutal Expenditures — ($44,382,498) FY 09 Budgeted — ($37,190,205) Balance — $17,927,297 This adjustment leaves sufficient budget authority to draw down the balance of the grant for FY 10. The term of the grant is 9/30/10.	$0	-$19,262,908	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring Provider Stabilization Grant award (awarded for 6/30/08 through 9/30/09). 100% federal funding was used for one-time payments to eligible acute care hospitals and inpatient psychiatric facilities located in parishes that FEMA designated as hurricane relief areas. The $10.1M grant fund payments were based using the amount of demonstrated financial operating loss (per individual hospitals financial statements presented to DHH) for FY 07. The number of hospitals participating (grantees) is approximately 20 acute and psychiatric hospitals. The source of federal funds is the Hurricane Katrina Healthcare Related Provider Stabilization Grant authorized through the Deficit Reduction Act of 2005.	$0	-$10,143,671	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -307	Health & Hospitals	Office of Secretary	Personnel reductions in Office of the Secretary. Information received from DHH indicate that the Office of the Secretary currently has 19 vacancies, and the reduction of 16 positions within the Table of Organization is not anticipated to result in any layoffs. The positions include the following job titles: program managers, program monitors, administrative assistants, accountant specialist, human resource analyst, IT tech support specialist, and auditors.	-$1,463,743	-$1,463,743	-16
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for the support of the Family Practice Residency Program in Lake Charles. The source of Statutory Dedication funds is one-time revenues deposited into the Overcollections Fund.	$0	-$237,500	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for the Rural Health Care Pilot Program (RHCPP). The RHCPP was created by the Federal Communications Commission (FCC) to assist public health care providers in developing a state broadband health care network. According to DHH, the intent is to provide tele-medicine and tele-health to medically under served areas.	-$936,000	-$936,000	0
09 -307	Health & Hospitals	Office of Secretary	Non-recuring funding for 2 federal grants that have termed as of 9/30/08. The specific grants are the LA Integrated Treatment Services Grant ($196,648) and the State Planning Grant ($750,250).	$0	-$946,898	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring Statutory Dedicated funding from one-time revenues deposited into the Overcollections Fund for the LA Rural Hospital Information Exchange (LaRHIX). The LaRHIX initiative for the Rural Hospital Coalition (RHC) allows hospitals to implement electronic medical record technology and telecommunications technology, including tele-medicine and tele-health technology. Information from the DHH indicates this initiative is a component of a state initiative to support an overall telecommunications infrastructure to support the development of a multiple health information exchange in order to share patient medical records.	-$2,419,137	-$12,873,602	0
09 -307	Health & Hospitals	Office of Secretary	Reduces funding for 4 positions funded for the LA Health Information Exchange project. Approximately $355,264 in funding for salaries and related benefits remain in the Office of the Secretary's budget to cover the cost of 3 positions (4 unfilled vacancies for this initiative are being eliminated).	-$289,606	-$289,606	-4
09 -307	Health & Hospitals	Office of Secretary	Reduces funding for professional services contracts. The following specific contracts are being eliminated or reduced in the Office of the Secretary. 1) Revenue maximization contract eliminated ($280,000). Contract was entered into in FY 06 to increase Medicaid revenues to LSU HSC and local education agencies. 2) Cost allocation contract eliminated ($175,000). Funding was used for planning phase in implementing a new cost allocation contract. A new system has yet to be implemented. 3) Health Care Reform - partial reduction of funding ($20,814) for the Health Care Reform Initiative added to DHH in FY 06.	-$475,814	-$475,814	0
09 -307	Health & Hospitals	Office of Secretary	Reduces $1,799,752 SGF and Statutory Dedicated funding ($800,334) from one-time revenues deposited into the LA Healthcare Redesign Fund for the LA Health Information Exchange project. Information provided by the department indicates this initiative is anticipated to be funded from federal fiscal stimulus funds (American Recovery & Reinvestment Act of 2009), which provides funding for Health Information Technology.	-$1,799,752	-$2,600,086	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for the Amyotrophic Lateral Sclerosis (ALS) Association of LA ($150,000) and the National Kidney Foundation of LA ($50,000).	-$200,000	-$200,000	0
09 -307	Health & Hospitals	Office of Secretary	Non-recurring funding for North Caddo Medical Center ($47,500), Lafayette Community Health Care Clinic ($47,500), Calcasieu Community Clinic ($47,500), St. Chatham Rural Health Clinic ($47,500) and the St. Charles Community Health Clinic ($237,500). The source of Statutory Dedication funds is one-time revenue deposited into the Overcollections Fund.	$0	-$427,500	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -320	Health & Hospitals	Aging & Adult Services	Non-recurring federal funding from the Independence Plus Grant. The grant was used primarily to do program design and development to pilot consumer directed waiver services in the Office of Aging & Adult Services. The policies, procedures, and materials were developed; however, the pilot is on hold due to budget reductions. Some of the grant funds were also used to develop a Resident Emergency Alert and Locator System to facilitate tracking and assistance to service recipients during an evacuation and to establish, through a non-profit partner, a Micro-enterprise revolving loan fund to assist persons with disabilities in pursuing self-employment through the establishment of small businesses.	$0	-$456,991	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces approximately 5% of funding used for supplies and operating services.	-$123,213	-$123,213	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for professional services contracts that provide research, evaluation, training, and technical assistance related to improving the cost-effectiveness and quality outcomes of Home & Community-Based Services (HCBS), including development of alternatives to current HCBS. These contracts do not impact direct services but will impact the agency's ability to implement long-term care reform initiatives and more cost-effective community based services.	-$147,000	-$147,000	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for other charges. This reduction will not impact direct services to current recipients but may delay the selection of a fiscal agent for implementation of a pilot consumer-directed option to the Long-Term Care Personal Services and the implementation of a pilot regional Single Point of Entry in Region 7 in association with the Governor's Office of Elderly Affairs and the local Aging Disability Resource Center.	-$110,000	-$110,000	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for the cost of providing pagers to 18 Adult Protective Service workers.	-$1,302	-$1,302	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for travel for regional staff based on an anticipated lower number of pre-certification home visits for new home and community-based waiver offers. In the current fiscal year the Office of Aging & Adult Services regional offices averaged about 190 home visits per month. For FY 10, the home visits are anticipated to decrease to approximately 90 visits per month due to fewer new slots being funded.	-$45,372	-$45,372	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding for 2 student worker positions (1 filled and 1 vacant) The student workers provide assistance to full-time staff such as making copies, running errands, filing, and preparing mail-outs. These functions will have to be performed by staff, which may negatively impact their regular job duties.	-$9,516	-$9,516	0
09 -320	Health & Hospitals	Aging & Adult Services	This adjustment reduces IAT funding by $66,554 and 2 non-direct care positions. The source of IAT is Medicaid. This reduction may result in 1 layoff.	$0	-$66,554	-2
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding by $752,527 ($656,798 SGF and $95,729 SGR) and 9 direct patient care positions in the Gateway Program. The source of the SGR is payments collected from residents. The Gateway Program provides transitional care to persons leaving acute psychiatric care at East LA Mental Health System. This reduction lowers the capacity from 40 to 30. The current census is 31 residents. One resident will have to be released from the program or placed in another setting.	-$656,798	-$752,527	-9
09 -326	Health & Hospitals	Public Health	Reduces funding for the Sickle Cell Anemia Center of Northern LA. The source of Statutory Dedications is the Overcollections Fund.	$0	-$47,500	0
09 -326	Health & Hospitals	Public Health	Reduces funding for the Women's Center of Lafayette. The source of Statutory Dedications is the Overcollections Fund.	$0	-$100,000	0
09 -326	Health & Hospitals	Public Health	Non-recurring funding transferred to the Recovery School District for the construction of a modular school based health center at Reed High School, which is located in the New Orleans area.	-$600,000	-$600,000	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -326	Health & Hospitals	Public Health	Reduces excess IAT budget authority based on a 4-year actual expenditure analysis. The source of IAT is Medicaid.	$0	-$2,196,884	0
09 -326	Health & Hospitals	Public Health	Reduces funding for pharmaceutical supplies in the Family Planning Program. The Family Planning Program provides clinical and reproductive services to women and men at or below 250% of poverty in order to reduce unintended and teen pregnancy. This reduction reduces funding for a contract with the Center for Disease Control for Pap smear services for liquid based cytology and HPV testing that was over estimated by $223,283. The remaining reduction of $300,000 is due to purchasing less expensive contraceptives. This reduction is not anticipated to impact services to clients.	-$523,283	-$523,283	0
09 -326	Health & Hospitals	Public Health	Reduces funding for the Genetic Disease Program for outreach, counseling and transportation services for sickle cell patients. The program provides newborn screening tests for approximately 55,000-60,000 infants born in LA each year. The screen tests for 28 metabolic and genetic conditions recommended by the American College of Medical Geneticists. The following contracts will be reduced: Tulane University ($87,500); Sickle Cell Anemia Research ($22,500); Baton Rouge Sickle Cell ($22,500); Northeast Sickle Cell ($22,500); Acadiana Sickle Cell ($22,500); and Northwest LA Sickle Cell ($22,500). These reductions will impact services to sickle cell disease patients, which include transportation, educational outreach, specialized counseling sessions, and Social Worker services.	-$200,000	-$200,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for maternal child health services by reducing contracts in the parish health units. The total current year budget for this program is $9,470,336 ($7,910,336 Federal; $1,560,000 State). The Maternal Child Health Services program provides services to pregnant women, infants, and children. The following contracts for this program will be reduced: LSU Dental ($165,718); LSU Dr. Works ($90,000); LSU Family Medicine ($60,000); LSU Medical Center ($259,121); and LSU Shreveport ($25,161). This reduction will impact approximately 650 women by reducing the number of prenatal visits by 2,200.	-$600,000	-$600,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for Tuberculosis (TB) lab testing services. The total current year budget for this program is $6,575,321 (1,388,157 Federal and $5,187,164 State). The Tuberculosis Control Program provides diagnostic, treatment, and prevention services through regional tuberculosis medical clinics and parish health units. Before Hurricane Katrina, TB testing services were performed by the OPH Lab. Post Hurricane the TB testing services were contracted with a Texas laboratory because the OPH lab was not operational. The OPH lab is now operational and will be able to start performing TB testing services in FY 10.	-$400,000	-$400,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for the Children's Special Health Services Program. The total current year budget for this program is $9.352M ($4.344M Federal; $750,000 IAT; $200,000 SGR; $3.258M SGF Match; and $800,000 SGF Supplement). The OPH policy for Children's Special Health Services (CSHS) changed to reduce pharmacy expenditures in cystic fibrosis patients who are over 21 years of age. These patients are now responsible for purchasing many of their medications that were previously covered by CSHS. However, many of them have been placed on Medicaid plans that provide more comprehensive coverage than they previously had.	-$500,000	-$500,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for Hemophilia services of outreach, home patients visits. The total current year budget for this program is $975,000 SGF. OPH contracts with the LA Comprehensive Hemophilia Center at Tulane Medical School (Hemophilia Center) to provide medical examinations and consultations, patient education, and specialized nursing services with individuals affected with coagulation disorders in LA. OPH also covers the cost of care and blood clotting factor to hemophilia patients incarcerated in state and parish facilities. This is due to the fact that persons with hemophilia, if incarcerated, lose all benefits of third party payment while incarcerated, if they have those benefits (i.e. health insurance, including Medicare and Medicaid). OPH is the only state governmental agency funded to provide this aspect of their care. This reduction will reduce professional contracts for consultations and counseling sessions, which will impact the quality of care patients with blood clotting disorders receive. These reductions can lead to an increase in the number of patients who are mismanaging their condition and thus place the health of these individuals in jeopardy. The Appropriation Bill restored the reduction to services and reduced the administration costs.	-$200,000	-$200,000	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -326	Health & Hospitals	Public Health	Reduces funding in the Rabies Control Program for non-lab testing services.	-$100,000	-$100,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for organic lab testing services for the Safe Drinking Water Program performed by Texas Laboratory. These services were performed by OPH lab Pre-Katrina because the lab was no longer operational. OPH will perform these tests at its central lab located in Metairie. This reduction is in the supplies category.	-$700,000	-$700,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for usage of mainframe due to re-engineering efforts.	-$100,000	-$100,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for vital records printing cost by transferring forms electronically.	-$200,000	-$200,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding for 4 vacant positions in the Personal Health Services Program This elimination of positions will not impact services.	-$567,650	-$567,650	-4
09 -326	Health & Hospitals	Public Health	This adjustment annualizes hiring freeze BA-7's in FY 09.	-$61,781	-$130,178	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding to properly allocate the amount needed to fund salaries for FY 10.	-$94,653	-$94,653	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring federal funding for the Alternatives to Restraints & Seclusion Grant that expired on 9/30/08.	$0	-$188,438	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring funding for BA-7 approved by the JLCB in October 2008. These funds were from the Governor's Office of Homeland Security & Emergency Preparedness and were used to provide crisis counseling services to the residents of LA impacted by Hurricane Gustav.	$0	-$2,782,373	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring IAT funding for the LA Integrated Treatment Service Grant that expired in 2008.	$0	-$196,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring FEMA funds awarded through the Substance Abuse Mental Health Services Administration for crisis counseling outreach, community education, and referral services to parishes affected by hurricanes Katrina and Rita.	$0	-$13,113,867	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces IAT funding by $120,976 for the Bioterroism Grant from the Office of Public Health to reflect the adjusted budget agreement for FY 10.	$0	-$120,976	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces federal funding by $800,000 for the LA Youth Enhanced Services (LA-YES) Grant to the appropriate level of funding available of $1.7M. The grant will expire in FY 10. LA-YES is an initiative in collaboration with the LA Children's Museum and the LA Federation of Families for Children's Mental Health to support family involvement in the system of care development and activities by creating a series of family workshops that help develop communication skills, advocacy skills, and leadership skills. The project focuses on families and children by incorporating cultural competence practices and increasing the awareness in mental health and decreasing the stigma and socio-barriers associated with mental illness.	$0	-$800,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding to properly allocate the amount needed to fund salaries for FY 10.	-$13,022	-$13,022	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding in Area A ($366,644), Area B ($849,948) and Area C ($231,467) due to the implementation of new procedures in physician prescribing practices. The use of specific brand name medication will require regional and hospital medical director approval. Criteria for approval of these targeted medications have been developed and discussed with prescribers. All approvals will be reviewed monthly by the Office of Mental Health Medical Director. A spending benchmark has been developed for each region and hospital and will be monitored closely.	-$1,448,059	-$1,448,059	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding by a net amount of $1,094,272 ($689,142 SGF, $1,250,195 SGR and $845,065 IAT) due to the transfer of 5 beds from the Bogalusa Medical Center to Southeast LA Hospital (SELH). For FY 10, an agreement was reached with LSU for OMH to operate 5 of the beds at SELH, which will be funded with IAT. The source of IAT is Uncompensated Care Costs payments (UCC).	-$689,142	-$1,094,272	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding for the pharmacy budget ($200,000) and 2 contracts in Region 3. The pharmacy budget has realized efficiencies by using the Patient Assistance Program (PAP), samples, and other patient resources to provide quality medication administration at a reduced cost. Region 3 has an unapproved contract for mobile crisis services for St. Charles, St. James, and St. John parishes. Part of this contract was reduced as a part of the Deficit Reduction Plan. This adjustment reduces the remaining ($167,685). These services are currently being absorbed by local providers and the State OMH in the clinics areas. The second contract ($32,315) with Nicholls State University was approved in December 2008; however, the provider has not delivered services. The contract provides for after-school life skills training and mentoring to 150 youth in Terrebone Parish. There are similar programs in the community that could serve this population.	-$400,000	-$400,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring Social Services Block Grant funds that were carried forward in FY 09 for mental health services related to hurricanes Katrina and Rita.	$0	-$6,347,933	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding and 19 positions for the operation of the Huey P. Long Psychiatric Acute Unit. The OMH-Area C contract with LSU to staff beds for this unit was canceled effective 1/1/09. LSU will operate these beds and will hire the 19 staff; therefore, no lay-offs are anticipated as a result of this reduction.	-$400,000	-$400,000	-19
09 -330	Health & Hospitals	State Office of Mental Health	Reduces IAT funding by $1.8M and 33 positions due to the closure of the 12-bed acute adolescent unit at Central LA State Hospital (CLSH). This unit is for the treatment of males, ages 13-17, with both a mental health and developmental disability diagnosis that are involved with the juvenile justice system. The patients in this unit will be moved into regular acute inpatient beds at CLSH. There are currently 9 staffed beds and 5 filled beds. The elimination of positions is not anticipated to result in any lay-offs because staff will be moved into other areas of the hospital that have vacant positions.	$0	-$1,800,000	-33
09 -330	Health & Hospitals	State Office of Mental Health	Non-recurring Statutory Dedications funding from the Overcollections Fund for the Caddo Parish Juvenile Mental Health Court.	$0	-$38,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding for the following contract services in Region 6: *Extra Mile Adjunctive Services for adults ($11,850) and youth ($11,850).* Adjunctive services will be eliminated for 135 adults and 201 youth. *Rapides Police Jury-9th Judicial Court ($11,852).* In-home and wrap around services to at-risk youth in the schools and the FINS program will be eliminated for 180 children. *VOA Women's Lift ($211,136).* 6-bed residential program that provides 24-7 supervision for women who otherwise would not be discharged from Central LA State Hospital will be eliminated for 8 people.	-$246,688	-$246,688	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding for the following contract services in Region 7: *Mobil Adult Crisis Screening ($100,000)* - Provides a mobile team to conduct assessments for adults in Region VII who experience self identified crisis where face to face evaluation, supports, and linkages to services are needed and provides for one crisis respite bed on a per diem rate. Eliminates services for 75 adults. *Resource "Adult Recover Drop In" Sites ($80,000)* - Expands provision of structured wellness/recovery education and activities to promote wellness for adults with mental illness to the region's rural areas. Eliminates services for 200 adults. *Functional Family Therapy ($220,000)* - Provides intensive community based services to children, youth and families whose behaviors put them at risk of hospitalization or other out-of-home placements. Eliminates services for 50 children/youth.	-$400,000	-$400,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding by $1,205,879 and 14 Southeast LA Hospital administrative and support positions. Of these positions, 12 are filled and 2 are vacant. This reduction will not impact services to clients but will impact the hospital's ability to meet education and training requirements, quality management services for accreditation, and maintenance demands.	-$1,205,879	-$1,205,879	-14
09 -330	Health & Hospitals	State Office of Mental Health	Reduces funding and 7 positions due to the elimination of the Eastern LA Mental Health System (ELMHS) Fire Department. This department operates 24-hours a day seven days a week and responds to all codes called on the main campus and ASSA campus grounds, fires at ELMHS in Jackson, Dixon Correctional Facility, War Veterans Home, and Villa in Jackson. The Forensic Compound located on-site will have to arrange fire coverage with the McManus Voluntary Fire Department. The War Veterans Home and Villa will be left without coverage. This reduction may result in a layoff of 7 positions.	-$300,000	-$300,000	-7
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the LA Assistive Technology Access Network (LATAN). The source of Statutory Dedications is the Overcollections Fund. LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in LA. DHH provides fiscal support to LATAN, but does not administer the program or its activities. House Committee amendment restored $250,000 in SGF and Senate Committee amendment restored $200,000 in SFG resulting in a net reductions of $150,000. Veto eliminated $450,000 in SGF resulting in a total reduction of $600,000 in Statutory Dedications. Act 122 of 2009, restored $450,000 SGF resulting in a net reduction of $150,000.	$450,000	-$150,000	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring federal funding from the Federal Rebalancing Grant which ended 9/30/08. This grant was used to assist with the transition of individuals from institutional to community settings and to provide consultants to assist public and private intermediate care facilities, with 16 plus beds, in developing plans to downsize.	$0	-$30,000	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the Association of Retarded Citizens in Caddo and Bossier Parishes. The source of Statutory Dedications is the Overcollections Fund.	$0	-$95,000	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the Association of Retarded Citizens in Beauregard Parish. The source of Statutory Dedications is the Overcollections Fund.	$19,380	-$51,870	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the Special Olympics Program. This funding was transferred to the agency from the Office of Tourism via in-house BA-7 approved in January 2009.	$0	-$100,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding and 16 positions for the resource center and community support team operations. The resource center provides technical assistance, training, and some services to people with disabilities that are living in the community. The reduction in funding and staff for the resource center may reduce the agency's ability to deal with psychological and medical issues once individuals transition to the community. This reduction is anticipated to result in 16 layoffs.	$2,870,153	$2,870,153	-16
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces IAT funding and 29 positions for the transition of Supported Independent Living to private providers. This transition will not result in a reduction of services. 21 individuals will be given new freedom of choice for a private provider. Private providers will bill Medicaid directly instead of the public centers billing Medicaid for services. The reduction of 29 positions will result in layoffs; however, the number of layoffs cannot be determined at this time.	$0	-$1,558,452	-29
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding ($638,766 IAT and $44,247 SGR) and 28 positions for the transition of community homes to private providers. Two community homes (6 people per home) will be transferred to private providers via cooperative endeavor agreements. The cooperative endeavor agreements will allow the Office for Citizens with Developmental Disabilities to approve the admissions and discharges for the various homes, provide technical assistance, and provide incentives for keeping current staff. It is anticipated that this reduction will result in layoffs but the actual number cannot be determined at this time.	$0	-$683,013	-28
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding and a position for the transition of extended family living to private providers. There will be 6 individuals in the Greater New Orleans area that will transition to private providers. No impact to services is anticipated; however, this reduction is anticipated to result in 1 layoff.	$0	-$122,526	-1
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding and 11 positions for community services staff in the resource center. The resource center provides technical assistance, training, and some services to people with disabilities that are living in the community. The reduction in funding may reduce the agency's ability to deal with psychological and medical issues once individuals transition to the community. The 11 positions being eliminated are vacant and; therefore, will not result in any layoffs.	-$885,885	-$885,885	-11
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurring funding for the Bertha Nelson Day Care Center. The source of Statutory Dedications is the Overcollections Fund.	$0	-$47,500	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding for 12 statewide community services staff positions. These positions provide support coordination and approval of waiver services and plans. Some of these positions were established to assist with the increased number of waivers that were added to the developmental disability system over the last 2 years. This reduction is not anticipated to result in a layoff because staff will move into other vacancies. Increased workload may require some restructuring of tasks, elimination of non-essential tasks and some increased timelines for plan approval.	-$966,420	-$966,420	-12
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding due to cost savings generated from the transition of Supported Independent Living from public to private providers. This savings is realized because public provided services cost more than the reimbursement received for these services.	$0	-$705,131	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduction in funding and a position for community services staff in the resource center. The resource center provides technical assistance, training, and some services to people with disabilities that are living in the community. The reduction in funding may reduce the agency's ability to deal with psychological and medical issues once individuals transition to the community. The position being eliminated is vacant and; therefore, will not result in any layoffs.	-$80,535	-$80,535	-1
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding and 4 administrative positions (3 filled and 1 vacant) This reduction may result in 3 layoffs in the central office, which will require other staff to handle additional duties to accommodate the workload.	-$358,572	-$358,572	-4

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding for the transition of extended family living to private providers. There will be 7 individuals at Northwest that will transition to private providers. No impact to services is anticipated.	$0	-$33,615	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Reduces funding for the transition of 2 community homes (6 people per home) to private providers via cooperative endeavor agreements. The cooperative endeavor agreements will allow the Office for Citizens with Developmental Disabilities to approve the admissions and discharges for the various homes, provide technical assistance, and provide incentives for keeping current staff.	$0	-$1,198,033	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Non-recurs funding and one (1) position pursuant to Act 672 of 2006 Early Retirement.	$0	-$22,407	-1
09 -351	Health & Hospitals	Addictive Disorders	Non-recurring funding for CENLA Chemical Dependency Council for operations and the expansion of a detoxification unit and drug abuse treatment facility from the Overcollections Fund. According to the Office for Addictive Disorders, CENLA used these funds for one-time infrastructure costs. $3.6M remains in OAD's budget for CENLA from the following sources: $242,000 SGF, $534,000 IAT from TANF, $200,000 SGR, $200,000 in Statutorily Dedicated funds, and $2.6M in Federal funds.	$0	-$47,500	0
09 -351	Health & Hospitals	Addictive Disorders	Non-recurring Statutory Dedications funding for the Jackson Parish Police Jury for support of substance abuse services from the Overcollections Fund. The Jackson Parish Policy Jury used these funds for lease payments at the Jonesboro Addictive Disorders Clinic.	$0	-$23,750	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces Federal Access to Recovery (ATR) funding that is no longer available.	$0	-$4,000,000	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces funding for 22 job appointments previously funded by SSBG. These positions currently provide direct care services in intense outpatient treatment programs in 6 regions (Regions 3, 4, 5, 6, 7 and 8) of the state. Because these are job appointments, there will be no layoffs. These temporary positions were established with SSBG funds to address the increase demand for services post Katrina. These SSBG funds were converted to SGF in FY 09. The reduction in staff will result in the elimination of services to 5,500 individuals. Evacuees relocated to other areas of the state such as Regions 6, 7 and 8 and resulted in an increase in workload for those regions.	-$791,814	-$791,814	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces funding for 8 underutilized medically supported detox beds at Odyssey House in New Orleans. Odyssey House will serve an estimated 487 fewer patients due to this budget reduction.	-$707,990	-$707,990	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces funding for travel of workforce training. OAD will reduce travel for non-client related activities such as training, conferences and meetings. Employees will be required to cover continuing education and training costs, additionally; other avenues such as on-line training and video conferencing will continue to result in improving efficiencies and reducing the size of government.	-$300,000	-$300,000	0
09 -351	Health & Hospitals	Addictive Disorders	Reduces funding for increased LA Health Rehab Options (LHRO) contracts from $138 to $250 per day. LHRO will continue to operate at a daily rate of $138 in FY 10.	-$408,800	-$408,800	0
09 -351	Health & Hospitals	Addictive Disorders	Non-recurs funding associated with the CO-SIG project that ended. These were federal funds from the Substance Abuse and Mental Health Services Administration (SAMHSA) to train OAD and OMH staff to better treat patients with co-occurring disorders. This grant was temporary and funds for the initiative ended with FY 09.	$0	-$221,194	0
			Major Reductions for Health & Hospitals	**-$336,129,286**	**-$680,136,128**	**-238**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 -355	Social Services	Family Support	Reduces funding ($3,204,051 SGF and $3,343,571 Federal) for travel, operating services, supplies, and other charges.	-$3,204,051	-$6,547,622	0
10 -355	Social Services	Family Support	Reduces funding ($268,928 SGF and $268,928 Federal) for travel, operating services, supplies, other charges, and acquisitions.	-$268,928	-$537,856	0
10 -355	Social Services	Family Support	Reduces funding ($1,160,475 SGF and $1,160,475 Federal) for indirect costs for administrative and general operational support in the Office of the Secretary.	-$1,160,475	-$2,320,950	0
10 -355	Social Services	Family Support	Reduces excess federal budget authority that is no longer needed for the child care assistance adoptive children program activity.	$0	-$324,348	0
10 -355	Social Services	Family Support	Non-recurs Supplemental Social Services Block Grant funding that was used to meet the social services behavioral health care needs of people affected by hurricanes Katrina and Rita.	$0	-$3,200,473	0
10 -357	Social Services	Office of Secretary	Reduces funding ($276,371 SGF and $2,086,916 IAT) for data processing workers who were retained to assist the Division of Information Services with maintenance of current operating services. The agency will use current staff to perform this function.	-$276,371	-$2,363,287	0
10 -357	Social Services	Office of Secretary	Reduces funding ($24,000 SGF and $60,000 IAT) for travel and supplies.	-$24,000	-$84,000	0
10 -357	Social Services	Office of Secretary	Non-recurring IAT funding for A Comprehensive Enterprise Social Services System (ACESS) operations for one-time expenditures.	$0	-$3,400,000	0
10 -357	Social Services	Office of Secretary	Non-recurring IAT funding from the Social Services Block Grant funds that was used to meet the social services behavioral health and health care needs of people affected by hurricanes Katrina and Rita.	$0	-$305,297	0
10 -370	Social Services	Community Services	Non-recurring Supplemental Social Services Block Grant funding used to provide services to individuals who were impacted by hurricanes Katrina and Rita.	$0	-$13,319,827	0
10 -370	Social Services	Community Services	Non-recurring Statutory Dedicated funding for A Comprehensive Enterprise Social Services System (ACESS) operations for one-time expenditures in the Administration & Support Program ($122,740) and Child Welfare Services Program ($3,277,260).	$0	-$3,400,000	0
10 -370	Social Services	Community Services	Non-recurring Statutory Dedicated funding for the Rapides Children's Advocacy Center for child abuse prevention services.	$0	-$71,250	0
10 -370	Social Services	Community Services	Non-recurring Statutory Dedicated funding of $95,240 for the St. Tammany Children's Advocacy Center. Appropriation Bill restored $80,000 to the Child Welfare Services Program for a net reduction of $15,240. Veto eliminated $80,000 resulting in a total reduction of $95,240. Supplemental Appropriation (HB 881) restored $80,000 SGF resulting in a net reduction of $15,240.	$80,000	-$15,240	0
10 -370	Social Services	Community Services	Reduces funding for consulting contracts for the development of the Child Welfare Training Consortium: Workforce Development Support.	-$144,000	-$144,000	0
10 -370	Social Services	Community Services	Reduces funding for contracts that provide clinical oriented assessment and training services to assess the quality of placement and decision making regarding reunification, permanency planning, and case planning activities for children placed in foster care custody.	-$715,457	-$715,457	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 -370	Social Services	Community Services	Reduces funding ($1,187,776 SGF and $1,187,776 Federal) for A Comprehensive Enterprise Social Services System (ACESS). This database system supports part of the core mission of DSS in the program areas of Foster Care, Child Care, TANF-STEP and Child Protection Investigation.	-$1,187,776	-$2,375,552	0
10 -370	Social Services	Community Services	Reduces funding ($1,855,844 SGF; $1,319,952 IAT; and $901,800 Federal) for family services such as in-home supervision, on-going risk assessment, and support and monitoring services.	-$1,855,844	-$4,077,596	0
10 -370	Social Services	Community Services	Reduces funding ($97,000 SGF and $97,000 Federal) for cell phones and blackberries used by Child Protection Investigation staff for emergency communication while in the field.	-$97,000	-$194,000	0
10 -370	Social Services	Community Services	Reduces funding for services provided by the 12 family resource centers. These centers provide respite services to preserve foster home placements, supervised family visitation to support reunification, information and referral to additional community resources, and advocacy services to assist parents with seeking appropriate educational services for their children.	-$1,650,000	-$1,650,000	0
10 -370	Social Services	Community Services	Reduces funding for the Child Protection & Support Program. Federal funds of $373,761 replaces a portion of the SGF reduction.	-$869,137	-$495,376	0
10 -370	Social Services	Community Services	Eliminates funding ($1,595,000 SGF and $195,000 Federal) and 13 positions for the Young Adult Program which supports youth that are aging out of foster care until their 21st birthday. Services provided includes assistance with monthly board payments, assistance with Medicaid for health related costs, educational assistance not provided by other financial aid, short-term emergency mental health, clothing for job seeking or as required by educational institutions, transportation assistance, and school supplies for high school or GED preparation.	-$1,595,000	-$1,790,000	-13
10 -370	Social Services	Community Services	Reduces funding ($69,712 SGF and $29,877 Federal) for indirect costs to the Office of the Secretary for administrative and general operational support.	-$69,712	-$99,589	0
10 -374	Social Services	LA Rehabilitation Services	Reduces funding ($53,628 SGF and $60,658 Federal) for operating services.	-$53,628	-$114,286	0
10 -374	Social Services	LA Rehabilitation Services	Reduces funding for the Independent Living Program. Federal fiscal stimulus funds ($345,083) replaces a portion of the $640,276 SGF reduction, resulting in a net reduction of $295,193. The Appropriation Bill restored $640,000 in SGF resulting in a net increase of $345,359. Veto eliminated $640,000 in funding resulting in a net reduction of $295,193.	-$640,276	-$295,193	0
			Major Reductions for Social Services	**-$13,731,655**	**-$47,841,199**	**-13**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 -434	Natural Resources	Mineral Resources	Elimination of 2 vacant positions, along with associated funding for salaries and related benefits from the Mineral Resources Operation Fund. The vacant positions are Liaison Officer and Auditor Supervisor.	$0	-$137,833	-2
			Major Reductions for Natural Resources	**$0**	**-$137,833**	**-2**
12 -440	Revenue	Office of Revenue	4-year strategic reduction in expenditure categories such as other compensation ($360,000), operating services ($826,401), travel ($154,181), professional services ($757,257), supplies ($110,655), other charges ($1M), and interagency transfers ($10,063). These reductions are in response to the closure of the Thibodaux office allowing those employees to work from home as well as general reductions within the department.	-$3,218,557	-$3,218,557	0
12 -440	Revenue	Office of Revenue	This reduction is related to the loss of funding for 18 positions in the Office of Revenue, including 17 revenue tax analysts and one administrative assistant. Since these positions are not vacant at this time, layoffs are expected. These position eliminations are in addition to the 16 vacant positions in the tax collection program that were eliminated with the FY 09 mid-year budget cuts.	-$1,360,433	-$1,360,433	-18
12 -441	Revenue	LA Tax Commission	A negative adjustment of $227,066 represents salaries related to the elimination of two attorney positions completing the elimination of the legal division which began with the mid-year elimination of one attorney position. In addition, a reduction of $69,041 provides for strategic reductions in expenditure categories such as travel, operating services, professional services, other charges, and interagency transfers. The duties of the legal division will be absorbed into the existing legal contract of $150,000 per year without additional expense.	-$296,107	-$296,107	-2
			Major Reductions for Revenue	**-$4,875,097**	**-$4,875,097**	**-20**
14 -474	Workforce Commission	Workforce Development	This adjustment is the net loss from a Community Development Block Grant for workforce training to serve the hurricane-impacted areas of South LA. In FY 09, $28M in IAT budget authority was provided through a BA-7 but was non-recurred in FY 10. However, $10M will be expensed in FY 10 in the Job Training & Placement Program.	$0	-$18,000,000	0
14 -474	Workforce Commission	Workforce Development	This reduction is related to the elimination of 135 positions at the LA Workforce Commission, all of which were vacant and from all areas of the agency. This reduction is in addition to the 73 vacant positions that were eliminated in the FY 09 mid-year budget cuts. The positions were funded primarily through federal dollars ($3,013,008), with $415,380 in IAT and $366,576 from the Employment Security Administration Account and the Penalty & Interest Account.	$0	-$3,794,964	-135
			Major Reductions for Workforce Commission	**$0**	**-$21,794,964**	**-135**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
16 -514	Wildlife & Fisheries	Office of Fisheries	Adjustment to align expenditures with anticipated revenues in the Aquatic Plant Control Fund for FY 10. These funds are collected by the Department of Public Safety for each registered boat trailer ($3.35 per trailer) and deposited by the Treasury into this fund for treating water bodies for undesirable aquatic vegetation. This leaves approximately $660,000 in the fund for this purpose.	$0	-$473,000	0
			Major Reductions for Wildlife & Fisheries	**$0**	**-$473,000**	**0**
17 -560	Civil Service	State Civil Service	Reduces expenditures funded with IAT revenue for operating services ($167,908), travel ($10,500), supplies ($17,562) and professional services ($10,000). Agency states that impact of reductions is as follows: operating services reduction reduces hardware and software maintenance and may result in increased computer down time and decreased availability of computer system operations; travel reduction reduces instate travel and would result in slower response time to customers; supplies reduction eliminates funding for 2 copiers and would result in decreased copying services for clients, i.e. training booklets, fliers, study guides; professional services reduction will result in the agency's inability to contract with experts on human resource related matters.	$0	-$205,970	0
17 -561	Civil Service	Municipal Fire & Police C.S.	Eliminates Statutory Dedications from the Municipal Fire & Police Civil Service Fund for non-recurring expenditures for production of training video.	$0	-$45,000	0
17 -562	Civil Service	Ethics Administration	Non-recurring expenditures for information technology project and computer equipment.	-$289,633	-$289,633	0
			Major Reductions for Civil Service	**-$289,633**	**-$540,603**	**0**
19A-	Higher Education		Excluding the LA Office of Student Financial Assistance (LOSFA), higher education total SGF decreased $307M (22% decline) from the FY 09 budget (as of 6/30/2009) to FY 10 initial appropriation amounts. The reduction in SGF from FY 09 to FY 10 would be $406.6M without the inclusion of $86.2M in Budget Stabilization funding (SGF means of finance) and another $13.5M (SGF means of finance) due to the return of an economic development incentive package by the Shaw Group. Higher education also received an appropriation of $189.7M in one-time federal American Recovery & Reinvestment Act, and the same amount for FY11. Use of these one-time funds of $289.4M in FY 10 and $189.7M in FY 11 will necessitate significant reductions in higher education funding in FY 11 and thereafter based on the state's estimated revenues. Excluding LOSFA, higher education funding from all means of finance declined by $75M (3% decline) from FY 09 to FY 10.	-$307,000,000	-$75,000,000	0
			Major Reductions for Higher Education	**-$307,000,000**	**-$75,000,000**	**0**

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19B-651	Special Schools & Comm.	LA School for Visually Impaired (LSVI)	LSVI SGF was reduced by $397,939 for 13 positions and $1,383,396 for Acquisitions/Major repairs.	-$1,781,335	-$1,781,335	-13
19B-653	Special Schools & Comm.	LA School for the Deaf (LSD)	The LA School for the Deaf was cut by $975,729 funding 31 positions.	-$975,729	-$975,729	-31
19B-655	Special Schools & Comm.	LA Special Education Center (LSEC)	Elimination of $328,785 in SGF for 2 Administration and 5 Residential positions and another $117,159 in operating services.	-$445,944	-$445,944	-7
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	The LA School for Math, Science & the Arts (LSMSA) was reduced $1,471,663 in the following areas: LA Virtual School (LVS) salaries ($126,125) - cuts faculty salaries by about 10%; acquisitions/major repairs ($270,000); salaries for adjunct instructors ($132,000); operating services ($169,615); cancel Special Projects Week ($84,702); 3% salary cut for all unclassified personnel ($141,143); additional 7% for Executive Director and 2% for other Directors ($19,746); eliminated summer programs ($90,000); cuts all textbook replacements ($60,000) and educational supplies ($57,000); eliminates 2 positions ($137,452); attrition ($68,463); and several other smaller cuts totaling $115,417.	-$1,471,663	-$1,471,663	-3
19B-662	Special Schools & Comm.	LA Educational Television Authority	SGF appropriation for LETA was reduced by $1,223,485 from FY09. This reduction includes the following components: $250,000 for Louisiana Optical Network Initiative (LONI), $121,000 for online educational resource, pass through funds of $632,478 for public television stations WLAE & WYES in New Orleans, $100,000 in pass through funds for other public radio stations in LA, $116,000 due to the reduction of two positions, and $4,007 from operating services for fixed costs and utilities.	-$1,223,485	-$1,223,485	-1
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts	NOCCA's SGF was reduced by $1,154,000 including the following reductions: 1. Elimination of our Summer Program, that served over 450 students ($115,000), 2. Elimination of our Saturday Programs, that served over 100 students ($54,000), 3. Elimination of our bussing services, that served over 100 students ($75,000), 4. Loss of 8 T.O. including administrative positions and faculty positions ($495,000), 5. Reduction in hours and numbers of Hourly Teachers, who served very unique roles on our faculty $85,000), 6. Elimination of supply budgets for our instructional departments ($115,000), and 7. Reduction in funding from other line ($215,000).	-$1,154,000	-$1,154,000	-8
			Major Reductions for Special Schools & Comm.	**-$7,052,156**	**-$7,052,156**	**-63**
19 -678	Elem. & Secondary Educ.	State Activities	The funding provided to school systems for the subscription for on-line databases where students can gather information from encyclopedias is eliminated. The Department of Education offers all LA public and nonpublic schools, teachers and students free, 24 hour, 7-days a week, unlimited access to quality information resources via the Internet. The educational community has the benefit of using a collection of subscription-based products from World Book, Inc., and EBSCOhost Publishing services.	-$514,000	-$514,000	0
19 -678	Elem. & Secondary Educ.	State Activities	The funding associated with the administration of the LA Leadership Excellence program is eliminated, which provides effective educational leaders to lead K-12 schools in LA. These funds were used to support the LA School Turnaround Specialist Program which focuses on providing leadership training to principals placed in chronically underperforming schools. The Department of Education provides support and professional development through team meetings.	-$195,000	-$195,000	-1
19 -678	Elem. & Secondary Educ.	State Activities	The funding associated with the administration of the LA Teacher Assistance & Assessment Program (LATAAP) is eliminated. Successful completion of the LATAAP Program is required for new teachers entering service for the first time in a LA public school system. The Department of Education provides training on the use of the LA Components of Effective Teaching, the teaching standards that form the assessment criteria. The training sessions are attended by teachers that will become mentors, and principals and external assessors that will be evaluating the progress of the new teachers.	-$1,045,291	-$1,045,291	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the LA Teacher Assistance and Assessment Program is eliminated. The program has 2 basic purposes: (1) to provide new teachers with a planned program of leadership and support from experienced educators, and (2) to provide assurance to the state prior to the issuance of a permanent LA teacher certificate that the new teacher demonstrates competency in the understanding and use of the LA Components of Effective Teaching, the teaching standards that form the assessment criteria. Funds are currently allocated to districts to provide stipends for teacher mentors and stipends for external assessors that assist over 6,000 new teachers. There were 6,915 new teachers that were served in FY 08. The school systems are required by statute to operate this program.	-$2,826,580	-$2,826,580	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the Learning Intensive Networking Communities for Success (LINCS) Program is eliminated. LINCS is a professional development process which builds a foundation for whole-school implementation of quality professional development. The goal of LINCS (Learning-Intensive Networking Communities for Success) is to provide a professional learning community within schools for teachers to improve teaching practices. The elimination of funds affects 33 schools in which 1,200 teachers receive professional development from an assigned LINCS coach. However, the LINCS schools will have the option of participating in the Teacher Advancement Program.	-$597,040	-$597,040	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with stipends for school social workers who have their national certification is eliminated. R.S. 17:421.10 requires a school board to provide a full-time school social worker who holds the Certified School Social Work Specialist credential an annual amount of $5,000 provided the amount for such supplement has been appropriated to the Department of Education for reimbursement. The educators that have attained this certification would not be reimbursed as a result of the elimination of the funds.	-$1,500,000	-$1,500,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding associated with Teach for America Program was reduced in HB 1 Original by $500,000. The Enrolled Appropriation Bill requires the Department of Education to use $500,000 in SGF that remain budgeted in State Activities to fund Teach for America at its original amount of $968,468. The amendment does not replace the funding that was originally reduced. Therefore, there is a reduction of $500,000 to the Department of Education's budget, but is not tied to any specific program.	-$500,000	-$500,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with LA Leadership Excellence Program is eliminated. The program aims to prepare effective educational leaders to lead K-12 schools in chronically underperforming schools that are in danger of being taken over by the state. Leadership funds are used to support staffing, professional development activities (for teacher, school, and district leaders), and stipends for teacher leaders participating in the LA Leadership Excellence Program. The program has operated in 11 schools in 6 districts and has affected 5,366 students.	-$308,000	-$308,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with paraprofessionals stipends is eliminated. It is designed to assist teacher aides and other paraprofessionals who work in state approved elementary and secondary schools to meet the qualifications for certification as a teacher. With the funding for the program, 73 paraprofessionals received tuition exemption and 8 received stipends in FY 08.	-$144,500	-$144,500	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with stipends for school counselors who have their national certification is eliminated. R.S. 17:421.8 requires a school board to provide a full-time school social counselor who holds the Certified School Counselor credential an annual amount of $5,000. The salary supplement provided by a school board shall be reimbursed by the Department of Education, which is subject to the appropriation of funds. The educators that have attained this certification would not be reimbursed as a result of the elimination of the funds.	-$1,250,000	-$1,250,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with stipends for school psychologists who have their national certification is eliminated. R.S. 17:421.9 requires a school board to provide a full-time school psychologist who holds the National Certified School Psychologist credential an annual amount of $5,000. The salary supplement provided by a school board shall be reimbursed by the Department of Education, which is subject to the appropriation of funds. The educators that have attained this certification would not be reimbursed as a result of the elimination of the funds.	-$1,000,000	-$1,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with stipends for school speech-pathologists and audiologists who have their national certification is eliminated. R.S.17:421.11 requires a school board to provide a full-time school speech-pathologists and audiologists who hold a license approved by the LA Board of Examiners for Speech-Language Pathology and Audiology, and a certificate of Clinical Competence an annual amount of $5,000 provided the amount for such supplement has been appropriated to the Department of Education for reimbursement. The educators that have attained this certification would not be reimbursed as a result of the elimination of the funds.	-$2,443,350	-$2,443,350	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the Graduate Exit Exam (GEE) Remediation Program is eliminated. The program is designed to provide remedial instruction to targeted students in an effort to increase their scores above the Unsatisfactory achievement level on mathematics, science, social studies and/or English Language Arts sections of the GEE. Students that did not achieve the required performance or are at risk for not passing the GEE are eligible for remediation.	-$2,039,824	-$2,039,824	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with High School Redesign Credit Recovery is eliminated. The program provides districts with funding to establish rigorous, effective remediation and credit recovery programs that will support the on-time promotion of students to the 9th and 10th grades, and to keep students on track for graduation. The district credit recovery programs serve both to prevent students from failing courses and to help students recover credit after they have failed a course. Approximately 45 school systems participated and 6,674 students participated in the credit recovery program with a total of 1,718 total Carnegie units being recovered.	-$5,000,000	-$5,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with K-3 Reading program is eliminated. The program improves reading and math skills of students in K-3 by providing comprehensive and ongoing staff development to teachers so that they will learn and employ effective strategies for reaching children with diverse learning styles and special needs. The funds are allocated to the basis of K-3 enrollment to all public school systems. In FY 08, approximately 49,900 students received reading and math intervention.	-$6,437,819	-$6,437,819	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with High Stakes Remediation/LEAP 21 Tutoring is eliminated. The purpose of the LEAP High Stakes Remediation program is to provide the required supplemental remedial instruction to those 4th and 8th grade students who fail to meet the minimum achievement level necessary to be promoted to the 5th or 9th grade. The funds are provided to supplement the cost of providing the required remediation services. During the 07-08 school year, approximately 38,200 4th and 8th graders received tutoring, and approximately 22,300 4th and 8th graders received tutoring in the summer.	-$16,396,149	-$16,396,149	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with High School Redesign 9th grade initiative is eliminated. The funding is used to implement 9th individual learning plans to help engage 9th graders in their own learning and to increase promotions to the 10th grade. There were 79 schools participating in FY 08 and FY 09 which served approximately 16,000 students.	-$1,400,000	-$1,400,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the Alternative Schools/ MOU program is eliminated. The funding is used to support the districts that were required to obtain private providers according to the Alternative School/MOU agreements designed to improve student performance in the academically unacceptable schools. In the current year, the Department of Education worked with three schools which serve approximately 360 students.	-$647,338	-$647,338	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with the Principal Matching Foundation - New Orleans initiative is eliminated. This program was designed to recruit and develop principals in the Greater Orleans Area. By June of 2008, the New Leaders for New Schools Association had recruited and trained 16 new leaders in New Orleans who are still serving in the New Orleans area.	-$1,000,000	-$1,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The funding associated with Flexible Teacher Pay initiative is eliminated. The funds are provided to rural school districts to provide rewards and incentives to support improved student achievement. The funds are required to be distributed as non-recurring payments, to school building-level certificated personnel. The Department used the definition of rural as contained in Act 216 of 1990. Rural means parishes with less than 100,000 population, or municipalities within the state having less than 25,000 population and the individuals, institutions, communities, etc. found within. These funds were allocated between 54 school systems and 4 charter schools based on student population.	-$10,000,000	-$10,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The SGF associated with St. Mary's Residential School is eliminated. The school provides services to children with developmental disabilities between the ages of 3 to 19 years old. Currently, St. Mary's serves 161 residents and their families.	-$100,000	-$100,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	The SGF associated with Community Based Tutorial program is eliminated. Federal TANF funding is available for LEAs to partner with community based organizations to operate after school programs. Entities will have to absorb this cut or eliminate services to students. In the current fiscal year, there are approximately 2,400 students that are participating in these after-school programs.	-$909,177	-$909,177	0
19 -682	Elem. & Secondary Educ.	Recovery School District	The funding associated with the extended day program in the Recovery School District (RSD) is reduced by half. The program provides additional classroom time for students in the Recovery School District to support students that are 2 years or more behind grade-level. The RSD has $4.25M in the FY 10 budget to operate the extended day program. Approximately 12,500 students were served in the FY 09 school year.	-$4,250,000	-$4,250,000	0
			Major Reductions for Elem. & Secondary Educ.	**-$60,504,068**	**-$60,504,068**	**-1**
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurring funding for the statewide colorectal cancer screening demonstration project. The LA FIT Colon Program (FITCo) was funded by the state of LA for FY 09 with $1.5M in Statutorily Dedicated funds. The program is administered by LSU HSC School of Public Health, and is a statewide partnership of Federally Qualified Health Centers (FQHCs), community clinics, and the LSU public hospitals. The goal is to screen average risk, uninsured and underinsured LA residents, aged 50-64 years old for colorectal cancer, thereby reducing morbidity and mortality. Expected outcomes include: prevention of and stage shifts in colorectal cancer; saving lives of citizens; and greatly reducing costs of treatment for state hospitals. Additionally, FITCo is addressing statewide capacity problems for colorectal cancer diagnosis. Reducing the funding from $1.5M in FY 09 to $350,000 in FY 10 will reduce the number of physicians in the GI Fellowship Program from 2 to 0. Funding at $350,000 in FY 10 will eliminate resources for equipment purchases and may result in a decrease or elimination of a $2.4M grant from the Centers for Disease Control (CDC) for this purpose in FY 10.	$350,000	-$1,150,000	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurring funding for the implementation of the tele-health pilot program.	-$1,500,000	-$1,500,000	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Elimination of a program that HCSD classifies as pass through for the LSU Family Practice Residency Program at Memorial Hospital.	-$500,000	-$500,000	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurring funding for a flood protection levee at Chabert Medical Center.	$0	-$370,000	0

Major Reductions in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces SGF for nonallowable hospital based programs and converts these programs to school based program. The school based programs can bill the Federal government for physician fees, resulting in a corresponding increase in Federal funding. However, these anticipated Federal funds are not included in the Appropriation Bill, so they are not shown in this record.	-$3,684,208	-$3,684,208	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces SGF for non-allowable costs for office space and substitutes activities that receive Federal reimbursements. However, these anticipated Federal funds are not included in the Appropriation Bill, so they are not shown in this record.	-$2,132,252	-$2,132,252	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces SGF for Physician Billings and Contract Sharebacks based on re-negotiation of such contracts.	-$2,546,264	-$2,546,264	0
			Major Reductions for LSU Health Care Services Division	**-$10,012,724**	**-$11,882,724**	**0**
20 -451	Other Requirements	Local Housing of State Adult Offenders	$3.9M reduction in Adult Work Release by reducing the amount the state pays per inmate day by a total of $3 per inmate day. This amount will be paid from the offender's wages so the Work Release program provider will receive full reimbursement for costs. The state cost per inmate day for work release programs for FY 10 will range from $12.25 (contract and private) to $16.39 (non-contract).	-$3,900,000	-$3,900,000	0
20 -903	Other Requirements	Parish Transportation Fund	Reduction in Parish Road Program due to a reduction in the Transportation Trust Fund in accordance with the Revenue Estimating Conference 2/18/09 projections.	$0	-$1,562,500	0
20 -903	Other Requirements	Parish Transportation Fund	Reduces Statutory Dedicated funding for St. Bernard Parish for mass transit from the Transportation Trust Fund-Regular.	$0	-$150,000	0
20 -906	Other Requirements	District Attorneys / Assistant DA	Reduces one-time funding provided in FY 09 for the 15th Judicial District Court District Attorney's Office for youth programs in Acadia and Vermillion Parishes (Special Legislative Project). Statutory Dedication source was Overcollections Fund.	$0	-$50,000	0
20 -933	Other Requirements	Governor's Conference & Interstate Compacts	This adjustment reflects a decrease in dues to the Council of State Governments National Office.	-$82,966	-$82,966	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Net reduction in funding ($17,070,103 SGR and -$21,878,121 Statutory Dedications) for special legislative projects.	$17,070,103	-$4,808,018	0
			Major Reductions for Other Requirements	**$13,087,137**	**-$10,553,484**	**0**
			Major Reductions of FY 2010	**-$788,320,212**	**-$2,682,332,833**	**-888**

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
-	Statewide		Elimination of 1,175 vacant positions. MOF -$28,502,885 SGF -$15,535,518 IAT -$6,177,149 SGR -$7,605,114 Stat. Ded -$12,955,443 Fed -$74,798,167 TOTAL	-$28,502,885	-$70,776,109	-1,175
			Major Reductions for Statewide	**-$28,502,885**	**-$70,776,109**	-1,175
01 - 100	Executive	Executive Office	This adjustment represents funding and position reductions as a result of the closure of the Washington D.C. Office as well as the closure of the New Orleans Office. The reductions for these 2 offices are as follow: Washington D.C. ($206,958 total; $151,958 SGF and $55,000 IAT with a reduction of 2 positions). Four state agencies provided IAT funding including Department of Transportation & Development ($15,000), Department of Environmental Quality ($15,000), Department of Revenue & Taxation ($10,000), and Department of Economic Development ($15,000). New Orleans- ($85,918 SGF and a position)	-$237,876	-$292,876	-3
01 - 100	Executive	Executive Office	Reduces TANF funding for private Pre-K. Current year appropriation is $8.5M and will be reduced to $6.8M with this reduction. This is a reimbursement program for children of families whose income falls below 200% of federal poverty level (FPL). It allows children to attend private schools, charter schools, class A day care, or parochial schools. This program is currently in 15 parishes around the state and a total of 39 schools. The parishes include Caddo, EBR, East Carroll, Franklin, Iberia, Jefferson, Lafayette, Lafourche, Orleans, Ouachita, St. Charles, St. John the Baptist, St. Landry, St. Tammany, Tangipahoa, and Terrebonne. This is a volunteer program on the part of the provider.	$0	-$1,700,000	0
01 - 100	Executive	Executive Office	Non-recurring SGF funding that was provided for the following special legislative projects: HAMPCO, Inc. ($350,000); Community Association for the Welfare of School Children in Baton Rouge ($400,000); Sickle Cell Disease Foundation Southeast LA, Inc. ($10,000); and the Katrina Memorial Commission for the Katrina Memorial ($250,000).	-$1,010,000	-$1,010,000	0
01 - 100	Executive	Executive Office	Reduces the Oil Spill Contingency Fund by $3M to reflect anticipated expenditures for FY 09.	$0	-$3,000,000	0
01 - 101	Executive	Office of Indian Affairs	Adjustment to decrease the Statutory Dedicated Avoyelles Parish Local Government Gaming Mitigation Fund expenditure authority to be more in line with the previous 7 years historical average collections of gaming revenues.	$0	-$800,000	0
01 - 107	Executive	Division of Administration	Reduces funding out of the State Emergency Response Fund (SERF).	$0	-$5,000,000	0
01 - 107	Executive	Division of Administration	Adjustment represents a decrease in the amount needed for the Road Home Program's Homeowner Closing Program for FY 09. Funding level for FY 08 was $372.5M and as of 6/11/08 the remaining balance was $50M. Funding level for FY 09 is $50M. The Statutory Dedications funding is from the Overcollections Fund.	$0	-$322,500,000	0
01 - 107	Executive	Division of Administration	Reduces SGR funding available for the CDBG Housing Revolving Loan Fund and the CDBG Economic Development Revolving Loan Fund by $5M each. Reduction of excess budget authority.	$0	-$10,000,000	0
01 - 111	Executive	Office of Homeland Security & Emergency Prep	Non-recurring Federal funds expenditure authority relative to Public Assistance and Hazard Mitigation associated with the 2005 hurricanes.	$0	-$1,060,432,678	0
01 - 112	Executive	Military Department	Phase-out funding for LA National Guard's (LNG) support of Task Force Gator in New Orleans. This funding provides support for a 6 month phase-out plan. Funding source is Statutory Dedicated State Emergency Response Fund (SERF). Total funding for this endeavor for FY 08 was $24,060,807. Funding provided for FY 09 for phase-out is $10,454,714, or a decrease of $13,606,093.	$0	-$13,606,093	0
01 - 114	Executive	Office of Women's Policy	Non-recurring SGF funding for special legislative projects totaling $570,000; LA Coalition Against Domestic Violence $250,000; Chez Hope Inc. $100,000; North Baton Rouge Women's Help Center $20,000; and Methodist Children's Home in Ruston for Project Employ $200,000.	-$570,000	-$570,000	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurring SGF funding for special legislative projects totaling $350,000; Development of curricula and training programs for large-scale response to critical emergency situations related to school violence $150,000; Caddo Parish Sheriff's Office for Safety Town $50,000; and state programs for restoration of key programs $150,000.	-$350,000	-$350,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurring Federal funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant. This grant was originally provided in FY 06 at $58M and expires August 2008. This adjustment reflects the amount carried forward for expenditure in FY 08.	$0	-$35,000,000	0
			Major Reductions for Executive	**-$2,167,876**	**-$1,454,261,647**	-3
03 - 131	Veterans' Affairs	LA War Veterans' Home	Reduces funding ($683,008 SGF, $196,282 SGR, and $138,312 Federal) and 23 positions as agency will downsize to 3 wings due to census decrease. The agency will keep average census of 136 through FY 08 and reduce to 112 through attrition in FY 09. No residents will be required to move out after the T.O. reduction. The eliminated positions are vacancies that will not be filled and the agency will not lay off any filled positions. The LA War Veterans Home (LWVH) indicates that the additional war veterans homes which have opened in the past few years have reduced the demand for residents in this facility. The LWVH does not anticipate a need in future fiscal years to re-open the 4th wing.	-$683,008	-$1,017,602	-23
03 - 132	Veterans' Affairs	Northeast LA War Veterans' Home	Reduces SGF funding for elimination of the DHH bed tax fee expenditure in FY 09 because the home is no longer a licensed nursing home and is not required to pay the bed tax fee to the DHH. This facility is now licensed by the Department of Veterans Affairs due to the determination that there is no mandatory requirement in R.S. 40:2009.2(1)(a) that this facility be licensed as a nursing home; and pursuant to R.S. 29:381, this facility will continue to be operated by the LA Department of Veterans Affairs.	-$312,765	-$312,765	0
03 - 134	Veterans' Affairs	Southwest LA War Veterans' Home	Reduces SGF funding for elimination of the DHH bed tax fee expenditure in FY 09 because the home is no longer a licensed nursing home and is not required to pay the bed tax fee to the DHH. This facility is now licensed by the Department of Veterans Affairs due to the determination that there is no mandatory requirement in R.S. 40:2009.2(1)(a) that this facility be licensed as a nursing home; and pursuant to R.S. 29:381, this facility will continue to be operated by the LA Department of Veterans Affairs.	-$356,678	-$356,678	0
03 - 135	Veterans' Affairs	Northwest LA War Veterans' Home	Reduces SGF funding for elimination of the DHH bed tax fee expenditure in FY 09 because the home is no longer a licensed nursing home and is not required to pay the bed tax fee to the DHH. This facility is now licensed by the Department of Veterans Affairs due to the determination that there is no mandatory requirement in R.S. 40:2009.2(1)(a) that this facility be licensed as a nursing home; and pursuant to R.S. 29:381, this facility will continue to be operated by the LA Department of Veterans Affairs.	-$393,044	-$393,044	0
03 - 136	Veterans' Affairs	Southeast LA War Veterans' Home	Reduces SGF funding for elimination of the DHH bed tax fee expenditure in FY 09 because the home is no longer a licensed nursing home and is not required to pay the bed tax fee to the DHH. This facility is now licensed by the Department of Veterans Affairs due to the determination that there is no mandatory requirement in R.S. 40:2009.2(1)(a) that this facility be licensed as a nursing home; and pursuant to R.S. 29:381, this facility will continue to be operated by the LA Department of Veterans Affairs.	-$394,494	-$394,494	0
			Major Reductions for Veterans' Affairs	**-$2,139,989**	**-$2,474,583**	-23
04a - 139	State	Office of Secretary of State	Reduces SGF funding for election expenses to reflect anticipated funding needs. FY 09 recommended funding for elections is $22.1M.	-$1,000,000	-$1,000,000	0
04a - 139	State	Office of Secretary of State	Reduces Statutory Dedicated funding from the Help America Vote Act to reflect anticipated collections of $14,426,727.	$0	-$702,962	0
04a - 139	State	Office of Secretary of State	Reductions in operating expenses ($998,500), supplies ($4,500), IAT ($87,000) and travel ($10,000).	-$1,100,000	-$1,100,000	0
04a - 139	State	Office of Secretary of State	Reduces funding for the Southern Forest Heritage Museum.	-$100,000	-$100,000	0
			Major Reductions for State	**-$2,200,000**	**-$2,902,962**	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
04b - 141	Justice	Office of Attorney General	Reduces funding for various unidentified agency operations.	-$101,492	-$101,492	0
04b - 141	Justice	Office of Attorney General	Reduces funding for an internet safety education initiative, Prevent Child Abuse LA. Total recommended is $125,000.	-$113,000	-$113,000	0
04b - 141	Justice	Office of Attorney General	Reduces funding for the Capital Area Legal Services Corporation, which provides civil legal services for the poor. FY 08 budget was $250,000. FY 09 recommendation for Capital Area Legal Services is $125,000.	-$125,000	-$125,000	0
04b - 141	Justice	Office of Attorney General	Reduces funding from Riverboat Gaming Enforcement Fund to reflect anticipated expenditures of $3,022,851.	$0	-$400,000	0
			Major Reductions for Justice	**-$339,492**	**-$739,492**	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Non-recurring SGF funding provided for the VolunTourism Campaign to combine volunteer service with travel to a destination in LA. This was a new initiative in FY 08. Activity to be absorbed in LA Serve funding.	-$122,500	-$122,500	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Non-recurring SGF funding provided to build a Volunteer LA Online Network that matches volunteers with opportunities to serve. This was a new initiative in FY 08. Activity to be absorbed in LA Serve funding.	-$220,543	-$220,543	0
			Major Reductions for Lieutenant Governor	**-$343,043**	**-$343,043**	0
04e - 158	Public Service Commission	Public Service Commission	Reduces budget authority for acquisitions and major repairs in all programs to prioritize expenditures and increase accountability. This reduction removes all funding for acquisitions and major repairs excluding items for information technology.	$0	-$176,975	0
			Major Reductions for Public Service Commission	**$0**	**-$176,975**	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Reduces SGF funding for special legislative projects added during the FY 08 budget development process. These projects include: Alternative Energy Cogeneration Initiative - $75,000; LA Agricultural Finance Authority (LAFA) construction of facility for use by Zachary - $100,000; LAFA Greenhouse Project - $30,000.	-$205,000	-$205,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Reduction within the Boll Weevil Eradication Fund to reflect FY 09 projected revenue collections, which are projected to be approximately $1.8M in FY 09. The Boll Weevil Eradication Fund is utilized to fund the Boll Weevil Eradication Program, which will cost approximately $7.2M in FY 09. There are various reasons as to why there will be a decrease in Boll Weevil Eradication Fund collections. 1.) Overall reduction in cotton acreage from 650,000 to 300,000 is causing revenues from the $6 per assessment per acre to decrease from $3.9M to $1.8M, 2.) USDA Grant providing funding in the amount of $1.2M will be completely expended in Fall 2008, 3.) In locations where corn and soybeans were planted in place of cotton, the boll weevil population increased in the existing cotton plants, which will require additional spraying in 2009. Included within Act 19 (HB 1) of 2008 is a projected $5.4M shortfall in the Boll Weevil Eradication Program for FY 09 that has not been supplemented with SGF or another means of financing within Act 19. Act 511 (HB 1116) of 2008 is a supplemental appropriation that provides $2M for the Department to address Boll Weevil Program needs in FY 08. The Division of Administration (DOA) is recommending the Department refinance its existing debt structure, which is currently paid with $12M from racetrack slots, to free up additional monies to fund the projected FY 09 shortfall within the Boll Weevil Program. The Department disagrees with this recommendation. To the extent the Department does not borrow any more funding, all debt shall be paid by FY 18. Included within Act 511 (HB 1287) of 2008 is $5.4M of SGF for the Boll Weevil shortfall in FY 09. These FY 08 monies will be carried forward into FY 09 in August 2008 to alleviate the $5.4M shortfall in FY 09. This plan is contingent upon the approval of a Carry Forward BA-7 by the Joint Legislative Committee on the Budget (JLCB).	$0	-$8,681,370	0
			Major Reductions for Agriculture & Forestry	**-$205,000**	**-$8,886,370**	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
04g - 165	Insurance	Commissioner of Insurance	This adjustment represents the Discretionary Reduction Plan submitted to the House Appropriations, Subcommittee on Business Development. This reduction will impact the following expenditure categories: travel - $31,709, supplies - $16,589, professional services - $97,225, other charges - $4,500, acquisitions - $38,980. Ordinarily the Department of Insurance (DOI) reverts to the SGF approximately $5M to $9M of excess SGR collections at the end each fiscal year. Reversions are those fee collections in excess of expenditures and encumbrances. To the extent the DOI does not have any approved SGR BA-7s during FY 09, by including this adjustment in the DOI's FY 09 budget will most likely increase the reversions to the SGF in the amount of $189,003. The past 5 fiscal year reversions to the SGF by the DOI are: FY 03 - $6,739,687 FY 04 - $7,512,254 FY 05 - $9,049,577 FY 06 - $8,423,244 FY 07 - $9,331,509	$0	-$189,003	0
			Major Reductions for Insurance	**$0**	**-$189,003**	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of a one-time federal Economic Development Administration (EDA) grant used for hurricane recovery assistance. The grant was used for economic development organizations, technical assistance providers, and business counseling centers to provide assistance to displaced businesses.	$0	-$500,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of one-time SGF funding to New Orleans Cold Storage for transportation drayage due to closure of MRGO. In January, the Port of New Orleans approved a contract with an engineering firm to design a new facility for New Orleans Cold Storage (a poultry exporting company). The Port of New Orleans and the state of LA are in negotiations with New Orleans Cold Storage on ways to help the company build a new storage facility and keep the company operating in New Orleans.	-$1,000,000	-$1,000,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of SGF funding to the LA Minority Business Council (LMBC). Founded in 1973, the LMBC (formerly Gulf South Minority Supplier Development Council) was formed to assist major corporations in developing, enhancing and expanding minority vendor programs by integrating minority business enterprises (MBEs) into corporate purchasing practices.	-$150,000	-$150,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of one-time SGF funding provided to the Northeast LA Economic Alliance to market the Franklin Farms property.	-$400,000	-$400,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of SGF funding provided to the LA Technology Park. FY 08 was the last year for which funding was required under a cooperative endeavor agreement between the LA Technology Park and the DED.	-$2,773,791	-$2,773,791	0
05 - 252	Economic Development	Office of Business Development	Reduction in IAT funding provided to the Microenterprise Initiative from TANF funds transferred from the DSS. The initiative's intent is to help prepare citizens to become economically self-sufficient through self-employment by enhancing their access to business capital, technical assistance, and training. Assistance in FY 09 is reduced to $600,000. The DSS has less TANF funds to distribute and reduced allocations accordingly.	$0	-$150,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of Statutory Dedicated funding from the Rapid Response Fund for 2 economic development projects. The projects are Oceanerring International ($2M) and ERA Helicopters ($2.14M). The DED provided "seed" funds for the 1st invoice of the 2nd round of the Recovery Grant & Loan Program awards in FY 07. This seed funding was necessary because the Office of Community Development (OCD) was unable to reimburse these entities prior to the end of the fiscal year.	$0	-$4,144,080	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of SGF funding provided to the LA Partnership for Technology (LPT). The LPT, created in 1989, is a private nonprofit organization devoted to the growth and diversification of LA's economy. It pursues this objective by working with representatives of business and industry, academia, and government to advance innovation, and work with high growth technological companies.	-$500,000	-$500,000	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
05 - 252	Economic Development	Office of Business Development	Non-recurrence of SGF funding provided for the following special legislative projects: Allen Parish Business & Industrial Park ($100,000); Baton Rouge Black Chamber of Commerce ($25,000); Caddo Parish Commission for the Center for Business Research at LSU-S ($150,000); Caddo Parish Commission for the American Humanic Center at LSU-S ($10,000); city of Donaldsonville ($5,000); city of Gretna for economic development ($50,000); Community Capacity Project-LANO North ($100,000); Consortium for Education, Research & Technology of North LA ($100,000); Coordinating & Development Corp ($350,000); Franklin Parish Economic Development Foundation ($50,000); Greater New Orleans Rehabilitation Corp ($50,000); Algiers Development Corporation ($100,000); Lafayette Economic Development Authority for MEIMAR Project ($397,500); Life Economic Development Corp ($150,000); LSU-S for the Animation Program ($300,000); Mid-City Redevelopment Alliance, Inc. in Baton Rouge ($60,000); New Orleans Downtown Development District ($35,000); River Parishes Community Development Foundation ($350,000); South LA Economic Council ($150,000); Southern Hills Business Association ($75,000); St. Bernard Economic Development Foundation ($90,000); and Wood Products Development Foundation ($75,000).	-$2,722,500	-$2,722,500	0
05 - 252	Economic Development	Office of Business Development	Reduces funding to the Business Development Program. This amount is based on a recommendation by the Appropriations Subcommittee on Business Development.	-$500,000	-$500,000	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding for the following special legislative: Ascension Economic Development Corporation ($75,000); Gretna Economic Development Association, Ltd. ($50,000); town of Walker ($55,000); and LA Minority Business Council ($150,000).	-$330,000	-$330,000	0
			Major Reductions for Economic Development	**-$8,376,291**	**-$13,170,371**	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Replaces Federal funds that can no longer be utilized for general operating expenses with SGF.	$264,000	$0	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Non-recurrence of a federal grant. The LA Gumbo was a federal grant awarded by the Institute of Museum & Library Services. This award gave educators, students, and independent leaders across the nation a taste of LA's hidden treasure by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the LA State Library, the LA State Museum, and the Historic New Orleans Collection. Digital resources will be accessible via the LA Digital Library website.	$0	-$470,105	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Non-recurring SGF funding that provided resources to replace exhibitions that are aging or that were damaged or destroyed in the hurricanes of 2005.	-$415,000	-$415,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Reduction in SGF funding for special legislative projects. Projects include New Orleans African American Museum of Art, Culture, & History ($50,000); LA Cypress Sawmill Museum for acquisition of exhibits ($50,000); Civil Rights Museum ($215,000); Jean Lafitte Marine Fisheries Museum ($75,000); Lake Pontchartrain Basin Maritime Museum ($50,000); Northeast LA Children's Museum ($100,000); LA Arts and Science Museum ($100,000); National World War II Museum for the Stephen E. Ambrose Memorial Plaza ($75,000); Children's Museum of Acadiana ($20,000); George & Leah McKenna Museum of African American Art ($50,000); Arna Bontemps African-American Heritage Museum ($100,000); and Odell S. William Now & Then Museum of African-American History in Baton Rouge ($10,000).	-$895,000	-$895,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Eliminates all funding for temporary registorial curators (4 job appointments), that was included in the current year. These positions were used to facilitate the museum's capacity to bring older collection loans into compliance with Museum Industry Best Practices and Standards in a short period of time.	-$150,000	-$150,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Reduction in SGF funding for the following special legislative projects for the city of Alexandria for operating expenses of the Alexandria Zoological Park ($175,000) and Kent Plantation House in Alexandria ($46,000).	-$221,000	-$221,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Non-recurring Federal funding from the Hurricane Disaster Relief grant under P.L. 110-28. $10M was awarded to LA's Relief Historic Preservation Office for a 4 year program to provide expedited archaeological site reviews and individual grants to owners of historic properties damaged in hurricanes Katrina and Rita.	$0	-$5,389,896	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Reduction in SGF funding for special legislative projects. Projects include Mainstreet programs in the towns of Rayville ($19,500); Lake Providence ($19,500); Tallulah ($19,500); downtown development activities in Madison, Richland, East Carroll, Ouachita, Tensas, and Concordia parishes ($50,000); Cave Theater & Poverty Point Trade Days in Delhi ($50,000); downtown development and festival promotions in the towns of Oak Grove ($10,000), Killbourne ($5,000), Pioneer ($5,000), Epps ($5,000), and Forest ($5,000); Northeast Development Foundation for promotion of the Bluegrass Festival ($10,000); Cane River National Heritage Area in Nachitoches ($110,000); Princess Theater in Franklin Parish ($30,000); LA Sports Hall of Fame Foundation ($250,000); Return Home Project and Culturist/Efforts of Grace, Inc. ($80,000); Red River Radio Program at LSU-Shreveport ($50,000); Southern University-New Orleans Urban Tourism & Marketing Program ($50,000); Friends of the E.D. White Historic Site in Lafourche Parish ($30,000); LA Petite Theater in New Orleans ($50,000); Gretna Heritage Festival ($50,000); Jefferson Performing Arts Society ($100,000); Marquis de Lafayette celebration ($100,000); Old Algiers Mainstreet Program ($100,000); Pandemoniac Foundation for preservation of LA cultural heritage ($25,000); Young Apsirations/Young Artists (YA/YA) for Floodwall ($10,000); Youth in Action for the Second & Dryades Mardi Gras Indian Federation ($25,000); hurricane preparedness for the Audubon Nature Institute ($95,000); and Winnsboro Museum ($25,000).	-$1,378,500	-$1,378,500	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Reduction in SGF funding for special legislative projects. Projects include Sabine River Authority for fishing tournaments and other recreational events ($50,000); Ascension Parish Bicentennial ($100,000); city of Bastrop for the Mainstreet Program and the Morehouse Parish Visitor's Center ($75,000); St. Helena Parish Tourist Commission ($90,000); Nachitoches Christmas Festival ($25,000); Nachitoches Jazz and R & B Festival ($25,000); city of Nachitoches for recreational purposes ($250,000); Greater New Orleans Sports Foundation to be used for the Bayou Classic in New Orleans ($100,000); and Strand Theater ($200,000).	-$915,000	-$915,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding to the Greater New Orleans Sports Foundation to be used for the 2008 Arena Football Bowl ($750,000 SGF), NBA All Star Game ($2.5M SGR), and NCAA Women's Basketball Regional Final ($25,000 SGR).	-$750,000	-$3,275,000	0
			Major Reductions for Culture, Recreation & Tourism	**-$4,460,500**	**-$13,109,501**	0
07 - 273	Transportation & Development	Administration	Reduction of El Camino Real East/West Corridor Commission operational funding in the amount of $17,500. The purpose of this commission is to secure funding to develop the El Camino Corridor between Vidalia and Toledo Bend which impacts US Hwy 84 and Hwy 6. Funding for FY 09 is $82,500.	-$17,500	-$17,500	0
07 - 273	Transportation & Development	Administration	Non-recurring SGF funding for special legislative projects which includes $125,000 for the Lafayette Metropolitan Expressway Commission, and $46,600 for the Office of the Secretary to contract with the LA State Penitentiary for the Tunica Trace Scenic Area Preservation Committee for costs associated with a beautification project.	-$171,600	-$171,600	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Non-recurring SGF funding for special legislative projects in the Water Resources & Intermodal Program, including $150,000 for operating expenses of the Grand Bayou Reservoir District; $100,000 for the Sabine River Authority; $50,000 for operating expenses of the Poverty Point Reservoir Commission; $150,000 for the Fifth Levee District for maintenance and construction expenses; $25,000 for operating expenses for the Bayou Desiard Lake Restoration Commission; $50,000 for the Red River, Atchafalaya & Bayou Boeuf Levee District for a study; and $100,000 for Plaquemines Parish for a drainage study.	-$625,000	-$625,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Reduction of SGF funding for the Aviation Program for the Madison Parish Police Jury for T-hangars at the Tallulah-Vicksburg Regional Airport. Funding for FY 09 is $36,100.	-$13,900	-$13,900	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Non-recurring funding ($5.3M SGF, $700,000 SGR and $1.3M Federal) for operational expenses of the LA Swift bus service that provided mass transit services between Baton Rouge and New Orleans post hurricane. As of 3/18/08 a total of 92,057 passenger trips were provided in FY 08. Since October 2005, the LA Swift service has provided 474,059 passenger trips (as of same date).	-$5,300,000	-$7,300,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Decreases SGF funding for the LA Airport Authority (LAA) for operating expenses. The LAA was created by Act 508 of 1992 for the specific purpose of securing a site and constructing a new state-of-the-art, Intermodal Transportation Center/International Airport between New Orleans and Baton Rouge.	-$400,000	-$400,000	0
07 - 276	Transportation & Development	Office of Engineering	Non-recurring SGF funding for special legislative projects in the District Operations Program including $150,000 for turn lanes at US Hwy 84 and LA Hwy 75 in the city of Mansfield; $100,000 for a highway traffic survey of US Hwy 171 in Leesville; $75,000 for cleaning Bayou Chenal ($25,000) and Bayou Portage ($50,000) in Pointe Coupee Parish; $140,000 for in-house maintenance/overlay of roads in Pointe Coupee Parish; and $40,000 for railroad crossing arms in the community of Batchelor in Pointe Coupee Parish.	-$505,000	-$505,000	0
07 - 276	Transportation & Development	Office of Engineering	Non-recurring SGF funding for special legislative project in the Crescent City Connection Marine Trust (CCCD-Marine) Program for continuous operation of the Algiers/Canal ferry between the hours of 6 a.m. and 12 midnight, 7 days a week.	-$400,000	-$400,000	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
07 - 276	Transportation & Development	Office of Engineering	Eliminates Statutory Dedicated funding from the TTF-Regular for the cancellation of an IAT agreement, effective FY 09, with the Department of Public Safety & Corrections (DPS&C) for 800 MHZ radio annual usage fees.	$0	-$200,040	0
			Major Reductions for Transportation & Development	**-$7,433,000**	**-$9,633,040**	0
08B - 418	Public Safety	Office of Management & Finance	Non-recurring one-time funding for the Uniform Construction Code Council's (UCCC) local government implementation of the Statewide Uniform Building Code. These monies were budgeted in FY 08 from the Statutory Dedicated State Emergency Response Fund (SERF). There is approximately $18.6M allocated for assistance with the statewide building code implementation that has not yet been appropriated. Those amounts include: *$4.6M - remaining funding allocation of the original $11.4M federal allocation awarded in FY 07 to the DOA. This funding is a small portion of the original $10.4B in federal monies awarded to the LA Recovery Authority (LRA)/Disaster Recovery Unit (DRU). *$14M - Hazard Mitigation Program funds awarded to the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) in March 2007. *There is no funding in Act 19 of 2008 (HB 1) for additional building code implementation and enforcement other than the funding of the operational expenditures of the UCCC, which is approximately $300,000 SGF.*	$0	-$3,500,000	0
08B - 419	Public Safety	Office of State Police	Non-recurring one-time SGF funding provided to various crime labs. These monies provided $90,000 each to the following entities: St. Tammany Parish Coroner's Forensic Center; Jefferson Parish Sheriff's Office Crime Lab; Jefferson Parish Regional DNA Laboratory; St. Tammany Parish Sheriff's Office Crime Laboratory; and the State Police Crime Lab.	-$450,000	-$450,000	0
08B - 419	Public Safety	Office of State Police	Non-recurring one-time SGF funding provided to the 4 regional crime labs. In FY 08, the $2M provided $500,000 each to the New Orleans Crime Lab, Southwest LA Crime Lab, Acadiana Crime Lab and North LA Crime Lab. In FY 05 and FY 06, these entities received Federal funding from State Police via the U.S. Department of Justice grant programs in the total amount of $746,224 in FY 05 and $512,862 in FY 06 (DNA Backlog Reduction Grant and DNA Capacity Enhancement Grant).	-$2,000,000	-$2,000,000	0
08B - 419	Public Safety	Office of State Police	Non-recurring one-time funding for the replacement of 1,000 ballistic vests at a cost of $591,000 SGR and 760 tasers at a cost $750,500 SGF. During the FY 08 budget development process, the legislature appropriated one-time funding for these one-time supplies/acquisitions purchases in FY 08.	-$750,500	-$1,341,500	0
08B - 419	Public Safety	Office of State Police	State Police has been coordinating the purchases of homeland security equipment for local agencies. These monies were granted to State Police, who would in turn reimburse local law enforcement agencies for approved items. The State Police will no longer be acting as the pass-through for these funds in FY 09. This IAT funding was received from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) who received this funding from the U.S. Department of Homeland Security. The GOHSEP will now act as the pass through agency for such funds.	$0	-$25,053,364	0
08B - 422	Public Safety	Office of State Fire Marshal	Funding for Caddo Fire District 6 represents a $15,000 reduction over FY 08 budget of $50,000 for fire safety equipment. Total funding recommended for FY 09 is $35,000.	-$15,000	-$15,000	0
			Major Reductions for Public Safety	**-$3,215,500**	**-$32,359,864**	0
08C - 403	Youth Services	Office of Youth Development	Non-recurring SGF funding for special projects: *Administration Program* ($175,000) - Carville Job Corps for the Mentor Program *Contract Services* ($15,000) - Baton Rouge Walk of Faith Collaboration, Inc. ($35,000) - Way Out Program ($25,000) - Youth Services Planning Board for the 4th Judicial District in Ouachita and Morehouse parishes	-$250,000	-$250,000	0
08C - 403	Youth Services	Office of Youth Development	Contract Services - Non-recurring IAT ($5,236,969) from the DSS, Office of Community Services (OCS), and funding from the Statutory Dedicated Youthful Offender Management Fund ($5,236,969) based on estimated revenue projections. Replaces a portion of the funding with $8,893,722 SGF. The Contract Services Program is funded through the Youthful Offender Management Fund.	$8,893,722	-$1,580,216	0
			Major Reductions for Youth Services	**$8,643,722**	**-$1,830,216**	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Non-recurring carryforward Social Services Block Grant (SSBG) funds from FY 07 that expired in FY 08. These funds provided services to clients with developmental disabilities in Jefferson Parish, and included personal support services, case management, and crisis intervention.	$0	-$150,000	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Non-recurring SGF funding for the Westbank Association for Retarded Citizens (ARC). Total funding for FY 09 is $60,000.	-$90,000	-$90,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. The funds provided behavioral/mental health services ($757,377) and addictive disorders ($144,282).	$0	-$901,659	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Non-recurring carryforward SSBG funds from FY 07 that expired in FY 08. These funds provided services to clients with developmental disabilities, and included personal support services, case management, and crisis intervention. Annualization of a BA-7 for $157,500 IAT approved in December 2007 will allow the FPHSA to continue to provide services to clients with developmental disabilities at the current levels. The IAT funding will be transferred from the Office of Citizens with Developmental Disabilities (OCDD).	$0	-$150,000	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/2007. The funds provided behavioral/mental health services ($975,677), developmental disabilities ($63,338), and addictive disorders ($218,795). Of the $1.26M IAT allocation, $765,199 was replaced with SGF and will allow the CAHSD to continue to fund mobile mental health crisis units. The remaining $492,611 was used for one-time building modifications at the Barbara Dumas Mental Health Center.	$765,199	-$492,611	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Non-recurring carryforward SSBG funds from FY 07 that expired in FY 08. These funds were used for one-time expenditures as follows: $1.6M for the purchase of a building to provide mental health emergency room services at Earl K. Long Medical Center (24 beds, up to 72 hr stay); and $150,000 for one-time family support, and special needs services for developmentally disabled individuals (wheel chair lifts, ramps, diapers, etc.).	$0	-$1,750,000	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reduces SSBG funding for services that include counseling for victims of domestic violence, grief and trauma work with school children, early intervention services for youth, elderly peer support, behavioral health, developmental disabilities, case management and counseling services.	$0	-$1,594,315	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. The funds provided behavioral/mental health services ($1,112,877), developmental disabilities ($100,000), and addictive disorders ($405,315).	$0	-$1,618,192	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Non-recurring carryforward SSBG funds from FY 07 that expired in FY 08. These funds provided services to clients with developmental disabilities in the MHSD area, and included personal support services, case management, and crisis intervention.	$0	-$100,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Non-recurring one-time funding ($5M SGF and $5M Federal) for Information Technology (IT) initiatives. Funding is based on a statewide IT plan and will be used for electronic medical records and other data sharing between providers in the piloted areas of Lake Charles, New Orleans, and Shreveport. The source of Federal funding is the Medicaid Administration grant from the CMS.	-$5,000,000	-$10,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjusts SGF funding ($9,576,061 SGF and $23,801,633 Federal) in the Uncompensated Care Costs (UCC) Program due to the decreased need for UCC as reflected in the various agencies recommended budgets.	-$9,576,061	-$33,377,694	0
09 - 307	Health & Hospitals	Office of the Secretary	Non-recurring SGF funding for special legislative projects, including the Biomedical Research Foundation ($100,000); Sickle Cell Disease Association ($45,000); Mays Foundation & Baton Rouge Primary Care Collaborative ($50,000); and LaSalle General Hospital ($85,000).	-$280,000	-$280,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. The funding was used to prevent or reduce inappropriate care to individuals with developmental disabilities that were affected by hurricanes Katrina and Rita.	$0	-$250,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	John J. Hainkel, Jr. Home & Rehabilitation Center Program - Non-recurring one-time SGF funding for unemployment benefits for individuals affected by Hurricane Katrina.	-$177,990	-$177,990	0
09 - 326	Health & Hospitals	Office of Public Health	Personal Health - This adjustment reduces excess IAT budget authority received from Medicaid in the Family Planning Program.	$0	-$4,000,000	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 326	Health & Hospitals	Office of Public Health	Personal Health Program - Non-recurring SGF funding for Riser School in West Monroe for school-based health care ($100,000) and New Orleans Inner City for the HIV, AIDS, Cancer and Wellness Project ($80,000).	-$180,000	-$180,000	0
09 - 326	Health & Hospitals	Office of Public Health	Environmental Health Program - Non-recurring Federal funding from the Federal Environmental Protection Agency (EPA) Capitalization grant which was used to provide low interest loans to public water systems.	$0	-$1,000,000	0
09 - 326	Health & Hospitals	Office of Public Health	Personal Health Services Program - This adjustment reduces funding (SGF $11,724, IAT $7,841, SGR $4,532, Fed $26,263) and one (1) position due to early retirement.	-$11,724	-$50,360	-1
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - Non-recurring federal Substance Abuse & Mental Health Services Administration grant approved by FEMA to provide counseling services to individuals affected by hurricanes Rita ($1,863,534) and Katrina ($30,304,887).	$0	-$32,168,421	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - Non-recurring carryforward SSBG funds from FY 07 that expired in FY 08. The funding was used for crisis intervention development, to purchase a modular building to provide emergency room extension services in the Capital Area Human Service District, and for USPHS staff.	$0	-$2,547,844	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - Non-recurring Community-Integrated Personal Assistance Services & Supports (C-PASS) federal grant award which expired in March 2007. This grant was used to provide a training module for personal care attendants and psychiatric rehabilitation personnel to deliver personal assistant services to individuals with a serious mental illness.	$0	-$194,981	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. The funds provided behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling.	$0	-$3,707,686	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	Patient Services Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included functional family therapy, youth outreach, crisis respite, benefits assistance, consumer education, and inpatient services.	$0	-$2,468,779	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	Administration Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included mental health crisis prevention, intensive case management, mobile crisis teams, crisis residential services, crisis transportation, school-based services, juvenile justice programs, planned respite care, and family counseling.	$0	-$393,999	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	Patient Services Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included mental health crisis prevention, intensive case management, mobile crisis teams, crisis residential services, crisis transportation, school-based services, juvenile justice programs, planned respite care, and family counseling.	$0	-$1,800,000	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	Patient Services Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included mental health crisis prevention, intensive case management, mobile crisis teams, crisis residential services, crisis transportation, school-based services, juvenile justice programs, planned respite care, and family counseling.	$0	-$3,006,001	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	Client Services Program - This adjustment reduces funding and 3 positions due to early retirement.	-$142,763	-$142,763	-3
09 - 333	Health & Hospitals	Office of Mental Health - Area A	Administration Program - Non-recurring SSBG funding that expired in FY 08. The funding was used to purchase a portable generator for the New Orleans Adolescent Hospital (NOAH) and to renovate campus residences at Southeast LA Hospital.	$0	-$564,000	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	Patient Services Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included mental health crisis prevention, intensive case management, mobile crisis teams, crisis residential services, crisis transportation, school-based services, planned respite care, and family counseling.	$0	-$806,770	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	Client Services Program - This adjustment reduces funding and 2 positions due to early retirement.	-$80,281	-$80,281	-2

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Administration Program - Non-recurring Federal funding from the Federal Rebalance grant which expires in September 2008. This grant was used to assist with the transition of individuals from institutional to community settings and to provide consultants to assist public and private intermediate care facilities with 16 plus beds in developing plans to downsize.	$0	-$70,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Administration Program - Non-recurring SSBG funding that expired in FY 08. The funding was used for the transition of clients from the Metropolitan Development Center (MDC) to community based settings. The funding also was used to develop a resource center at MDC.	$0	-$45,862	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Administration Program - Non-recurring SGF funding for Special Olympics LA, Inc.	-$250,000	-$250,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Community Based Program - Non-recurring SSBG funding that expired in FY 08. These funds were used to transition clients from the MDC to community settings. Funds were also used to develop a resource center at MDC.	$0	-$1,071,062	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Community Based Program - Non-recurring SSBG funding that expired in FY 08. This funding was used to provide transition support teams to assist clients moving from the MDC to community-based settings and to purchase vans to assist with transportation of clients.	$0	-$1,000,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Pinecrest Supports and Services Center Program - This adjustment reduces funding and 1 position due to early retirement. The source of IAT is Medical Vendor Payments. The source of IAT is Medicaid.	$0	-$46,107	-1
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Acadiana Supports and Services Center Program - This adjustment reduces funding and 1 position due to early retirement. The source of IAT is Medicaid.	$0	-$40,169	-1
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Greater New Orleans Supports and Services - This adjustment reduces funding and 2 positions pursuant to ACT 676 early retirement.	$0	-$71,669	-2
09 - 351	Health & Hospitals	Office for Addictive Disorders	Non-recurring SGF funding for special legislative projects that were funded in FY 08 as follows: $200,000 for the Cenikor Foundation Inc., in Baton Rouge that provides assistance to individuals that suffer from substance abuse problems and cannot pay for such services; $20,000 for the Free Indeed Intense Outpatient Clinic, which is a faith based organization in Baton Rouge that treats individuals in the area who have addiction, substance abuse, and other related disorders; and $25,000 for the Living Witness/Nehemiah Rehabilitation Program in New Orleans that provides drug rehabilitation for men in conjunction with other community programs.	-$245,000	-$245,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Non-recurring one-time Statutory Dedicated funding from the Compulsive Problem & Gaming Fund for one-time expenditures in the Prevention & Education Program.	$0	-$746,458	0
			Major Reductions for Health & Hospitals	**-$15,268,620**	**-$107,630,673**	-10

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
10 - 355	Social Services	Office of Family Support	Client Payments - Non-recurring supplemental SSBG funding that was used to provide training and technical assistance to new and existing child care providers and to refurbish and rebuild child care centers that were destroyed by the hurricanes.	$0	-$5,049,527	0
10 - 355	Social Services	Office of Family Support	Client Services - This adjustment reduces FEMA funds that were used to reimburse the agency for equipment and furniture lost or damaged in offices that were located in hurricane impacted areas.	$0	-$361,840	0
10 - 355	Social Services	Office of Family Support	Admin & Support Program - This adjustment reduces federal budget authority that was incorrectly budgeted for the Iberville Building and LaSalle Parking Garage.	$0	-$484,622	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - This adjustment reduces FEMA funds that were used to reimburse the agency for equipment and furniture lost or damaged in offices that were located in hurricane impacted areas.	$0	-$963,010	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - Non-recurring SGF funding for United Christian Fellowship Church for the Youth Program ($65,000) and the Urban Support Agency for community services ($190,000).	-$255,000	-$255,000	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - Non-recurring supplemental SSBG funding, which was used for document imaging and department-wide services such as monitoring, oversight, auditing, and federal reporting needed for SSBG fund utilization.	$0	-$2,181,755	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - Non-recurring one-time SGR funding for the Annie E. Casey Foundation grant, which was provided to hire 2 consultants to assist with the planning for No Wrong Door.	$0	-$75,000	0
10 - 357	Social Services	Office of Secretary	Administration and Executive Support Program - This adjustment reduces funding for A Comprehensive Enterprise Social Services System (ACESS) for ongoing software maintenance. ACCESS is a department-wide database which is being implemented in phases to provide a collaborative information sharing system for staff, clients, and stake holders. The source of IAT is State General Fund from the Office of Community Services.	$0	-$1,500,000	0
10 - 357	Social Services	Office of Secretary	This adjustment reduces funding for the Arc of Caddo-Bossier. FY 08 funding was $150,000 and FY 09 funding is $100,000 in Schedule 09-340, resulting in a net reduction of $50,000.	-$50,000	-$50,000	0
10 - 370	Social Services	Office of Community Services	Child Welfare Services Program - Non-recurring one-time supplemental SSBG funds ($100,053,760) and Title IV-E federal budget authority ($8,353,760). The reduction in Title IV-E funding reflects federal funds loss due to the Deficit Reduction Act. These funds were replaced with SGF in FY 08. Of the $100,053,760 SSBG funds, $58.3M were distributed to state agencies to use for hurricane relief efforts. The Office of Community Services used $750,000 to assist clients with transportation, educational, and medical services. The remaining $40.9M was excess SSBG budget authority that was carried forward to FY 08.	$0	-$108,353,760	0
10 - 370	Social Services	Office of Community Services	Admin & Support Program - Non-recurring SGF funding for special legislative projects for the Lower Algiers Community Center, Inc. ($150,000), Bossier Kids Program ($10,000), Community Against Drugs & Violence, Inc. ($10,000), Grandparents Raising Grandchildren Information Center of LA ($25,000), Baton Rouge Children's Advocacy Group ($50,000), Turn Around Program ($10,000), and United Community for Change ($10,000).	-$265,000	-$265,000	0
10 - 370	Social Services	Office of Community Services	Child Welfare Services Program - This adjustment reduces funding for A Comprehensive Enterprise Social Services System (ACESS) for ongoing software maintenance. ACCESS is a department-wide database which is being implemented in phases to provide a collaborative information sharing system for staff, clients, and stake holders.	-$1,500,000	-$1,500,000	0
10 - 374	Social Services	LA Rehabilitation Services	Voc Rehab Services Program - This adjustment reduces funding ($1.7M SGF and $6,281,221 Federal) in the Vocational Rehabilitation and Specialized ($300,000 SGF) programs to provide a savings to the State.	-$2,000,000	-$8,281,221	0
10 - 374	Social Services	LA Rehabilitation Services	Spec Rehab Services Program - Non-recurring SGF funding for the LA Commission for the Deaf. This program provides services to approximately 60 individuals who have a dual sensory impairment (primarily deaf-blind) with limited access to their community. Services provided are personal services such as escorting consumers to the grocery store, post office, mall, etc.	-$100,000	-$100,000	0
			Major Reductions for Social Services	**-$4,170,000**	**-$129,420,735**	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
11 - 431	Natural Resources	Office of Secretary	Decreases Statutory Dedicated funding from the Oilfield Site Restoration Fund for other charges contracts. This is to align the budget with updated projections for revenue collections and expenditure needs in FY 09. This activity has a remaining recommended funding level of $5.5M.	$0	-$2,500,000	0
11 - 431	Natural Resources	Office of Secretary	Decreases Statutory Dedicated funding from the Fishermen's Gear Compensation Fund for other charges contracts. This is to align the budget with updated projections for revenue collections and expenditure needs in FY 09. This activity has a remaining recommended funding level of $1M.	$0	-$1,452,572	0
11 - 431	Natural Resources	Office of Secretary	Eliminates funding for hydrilla weed control and monitoring at Henderson Lake. This activity was initially started in 2002 through the Atchafalaya Basin Program.	-$175,000	-$175,000	0
11 - 432	Natural Resources	Office of Conservation	Non-recurring IAT funding ($1.5M) from the Department of Wildlife & Fisheries from federal appropriation (National Marine Fisheries Services) to provide technical assistance to states and industry in oyster bed and shrimp group rehabilitation, and to undertake cooperative research to monitor recovery of Gulf fisheries.	$0	-$1,500,000	0
11 - 432	Natural Resources	Office of Conservation	Reduction in funding to the Oil & Gas Regulatory Program for imaging of well file dockets. Original funding was in the amount of $200,000, thus leaving $67,052 for the purpose of imaging the paper documents for the period of 1936 to 1970. The effect of this would be the reduction of the number of documents to be converted from 428,000 to 141,240.	-$132,948	-$132,948	0
11 - 435	Natural Resources	Office of Coastal Restoration	Non-recurring IAT agreements regarding the following: $625,000 to Attorney General for legal assistance associated with outer continental shelf leasing, $951 to Department of Agriculture & Forestry for vegetative planting, and $150,000 to DOTD for a pilot program with the LSU Center for GeoInformatics to measure the centerline elevation of tidal levees in coastal parishes.	$0	-$775,951	0
11 - 435	Natural Resources	Office of Coastal Restoration	A decrease in one-time funding of IAT from the Department of Environmental Quality (DEQ) for the LA Coastal Pollution Control Program.	$0	-$127,544	0
			Major Reductions for Natural Resources	**-$307,948**	**-$6,664,015**	0
12 - 441	Revenue	LA Tax Commission	Non-recurring of one-time IAT funding ($1,750,000) to address the extraordinary number of tax appeals from Orleans Parish in FY 08. The source of IAT funding is SGR from the Tax Collection Program within the Office of Revenue. It was necessary to budget the funds as IAT to properly receive them from the Department of Revenue.	$0	-$1,750,000	0
			Major Reductions for Revenue	**$0**	**-$1,750,000**	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Non-recurring funding from the federal Environmental Protection Agency (EPA) grant that was used for special air projects and Gulf of Mexico Hypoxia.	$0	-$301,100	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Reduces statutorily dedicated Environmental Trust Fund monies and eliminates 1 authorized position due to an early retirement in accordance with Act 672 of 2006. According to DEQ, this position was the staff level expert responsible for assisting in the Quality Control (QC) and Quality Assistance (QA) oversight, department level QA/QC coordination and management of all technical QA/QC matters associated with the collection, consolidation, analysis, and verification of laboratory QA/QC multimedia test data.	$0	-$90,525	-1
13 - 853	Environmental Quality	Office of Environmental Assessment	Reduces the Hazardous Waste Site Cleanup Fund budget authority for FY 09.	$0	-$3,000,000	0
13 - 855	Environmental Quality	Office of Management & Finance	Reduces the Waste Tire Management Fund budget authority for FY 09.	$0	-$1,000,000	0
			Major Reductions for Environmental Quality	**$0**	**-$4,391,625**	-1

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
14 - 474	Labor	Office of Workforce Development	Non-recurrance of SGF funding for the pilot Unemployment Compensation Program for Domestic Violence Victims. This funding supported Act 421 (HB 963) of 2007. Act 421 created the "Lost Wage Benefits for Domestic Violence Act" that permits Unemployment Benefits for victims of domestic violence under certain circumstances.	-$300,000	-$300,000	0
14 - 474	Labor	Office of Workforce Development	Non-recurrance of one-time federal grants funding for job training and placement via the National Emergency Grant (NEG). The LDOL funded the YouthBuild USA Program, Corps Network, Regional Innovation Grants (RIGs), and assistance to workers displaced by the closing of the Tembec plan in West Feliciana Parish. Specifically, the LDOL used $15M of this grant to assist New Orleans and surrounding parishes to provide hurricane cleanup and rebuilding and develop youth employment initiatives in the region. Also, a grant totaling $550,000 was used to assist workers displaced by Tembec Corporation in obtaining retraining, placement assistance, support services, and relocation expenses.	$0	-$15,550,000	0
14 - 474	Labor	Office of Workforce Development	Elimination of SGF funding for the Joy Corporation. This program trains Workforce Investment Act (WIA) eligible youths ages 17 - 21 in the Baker, Zachary, Scotlandville area who do not attend school. The program focuses on the following skills: computer networking, professional development, job placement, and job retention.	-$50,000	-$50,000	0
14 - 474	Labor	Office of Workforce Development	Elimination of SGF funding for the New Orleans Industrialization Center. This program recruits and trains (construction trades) individuals from the New Orleans Criminal Justice System.	-$300,000	-$300,000	0
14 - 474	Labor	Office of Workforce Development	Reduction in Federal funding for the LA Claims and Tax System (LaCaTS) due to non-recurrence of one-time acquisitions costs related to developing LaCaTS.	$0	-$869,940	0
			Major Reductions for Labor	**-$650,000**	**-$17,069,940**	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Non-recurring one-time SGF funding to the Avoyelles Parish Police Jury for the Spring Branch Wildlife Management Area to provide local match for a federal study. The purpose of the study was to create a management plan to improve the habitat in the Spring Bayou watershed. The study had a 50/50 cost share with the Corps of Engineers.	-$350,000	-$350,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Eliminates funding provided in FY 08 as one-time funding for the Rapides Parish Police Jury for aquatic weed control on Bayou Roberts.	-$90,000	-$90,000	0
			Major Reductions for Wildlife & Fisheries	**-$440,000**	**-$440,000**	0
17 - 560	Civil Service	State Civil Service	Non-recurring IAT funding for development of the computerized On-line Employment Center.	$0	-$1,278,510	0
17 - 564	Civil Service	Division of Administrative Law	Removes one-time IAT funding from the Department of Labor ($192,800) and Office of Community Development for the Road Home contract ($250,000); and adds IAT funding from the Office of Community Development for the Small Rental Property Program contract ($125,000).	$0	-$317,800	0
			Major Reductions for Civil Service	**$0**	**-$1,596,310**	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU Board - Non-recurring SGF for the Truancy Assessment & Services Center middle school pilot program in Caddo Parish.	-$200,000	-$200,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU HSCS - Eliminates SGF funding for the Northwest Community Health Care Center. These were pass through funds that were used to provide health care. Their loss does not affect the university operations.	-$75,000	-$75,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU-S - Non-recurring one-time SGF funding provided for the LA Math & Science children's program.	-$20,000	-$20,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU HSCS NO - Non-recurring one-time Statutory Dedicated funding from the Higher Education Initiatives Fund for major repairs and equipment replacement. These funds were used to enhance campus security and make critical repairs to all of the LSU medical school complexes in New Orleans. Their loss will not affect the operations of the agencies because they were used for one-time projects.	$0	-$5,996,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	UNO - This adjustment properly aligns SGR budget authority to more accurately reflect projected revenues. Most universities experienced a decrease in student enrollment because of increased admission standards so the schools will not be collecting as much tuition and fees.	$0	-$1,200,535	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
19A - 600	Higher Education	LSU - Board of Supervisors	LSU-S - This adjustment properly aligns SGR budget authority to more accurately reflect projected revenues. Most universities experienced a decrease in student enrollment because of increased admission standards so the schools will not be collecting as much tuition and fees.	$0	-$700,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Eliminates SGF funding for research in Epigenetics and Chronic Diseases, Cancer Prevention and Treatment, Alzheimer's Disease Prevention and Treatment, and Economics of Disease Prevention.	-$3,000,000	-$3,000,000	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	SU-S - Non-recurring one-time SGF funding provided for the Business Incubator Program. These funds were used to help small companies get started.	-$300,000	-$300,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Nicholls - Non-recurring one-time SGF funding provided for the Department of Mass Communications and Ellender Library Archives for the purposes of receiving, cataloguing and digitalizing hurricane and related storm records.	-$50,000	-$50,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Nicholls - This adjustment properly aligns SGR budget authority to more accurately reflect projected revenues. Most universities experienced a decrease in student enrollment because of increased admission standards so the schools will not be collecting as much tuition and fees.	$0	-$1,278,421	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	McNeese - This adjustment properly aligns Statutory Dedication revenues for the Calcasieu Parish Higher Education Improvement Fund to reflect the Revenue Estimating Conference's latest projections.	$0	-$23,176	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Northwestern - This adjustment properly aligns SGR budget authority to more accurately reflect projected revenues. Most universities experienced a decrease in student enrollment because of increased admission standards so the schools will not be collecting as much tuition and fees.	$0	-$1,500,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	LCTCS Board - Non-recurring one-time workforce development and training funds from the Statutory Dedicated Higher Education Initiatives Fund.	$0	-$11,472,632	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	LCTCS Board - Non-recurring one-time Statutory Dedicated funding from the Higher Education Initiatives Fund for the 08 Community College Pool.	$0	-$375,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	SOWELA - This adjustment properly aligns Statutory Dedicated revenues from the Calcasieu Parish Higher Education Improvement Fund to reflect the Revenue Estimating Conference's latest projections.	$0	-$7,726	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring SGF funding for the Clean Power & Research Consortium.	-$150,000	-$150,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring Federal funds authority for grants received from the U.S. Department of Education for hurricane relief awarded in FY 06.	$0	-$4,728,940	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring SGR funding authority associated with the LA Optical Network Initiative (LONI) project.	$0	-$500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring excess 8g - LA Quality Education Support Fund authority.	$0	-$2,525,102	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring Statutory Dedicated funding from the Higher Education Initiatives Fund for the LA Postsecondary Education Secure Campus Program.	$0	-$2,500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring SGF funding provided for nursing and allied health programs at LA College.	-$1,500,000	-$1,500,000	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring Statutory Dedicated funding from the Higher Education Initiatives Fund for the Dual Enrollment Program.	$0	-$250,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring Statutory Dedicated funding from the Overcollections Fund provided for technology to identify potential threats and other potentially hazardous situations.	$0	-$1,500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Reduces excess budget authority form the 8g fund from the Academics and Research programs.	$0	-$1,086,235	0
19A - 671	Higher Education	Board of Regents for Higher Education	Removes one-time funding from the Higher Education Initiatives Fund for the backlog of Endowed Chairs and Professorships.	$0	-$8,000,000	0
			Major Reductions for Higher Education	**-$5,295,000**	**-$48,938,767**	0
19B - 661	Special Schools & Comm.	Office of Student Financial Assistance	Eliminates excess budget authority in the Loan Operations Program for payment of the 1% Default Fee based on projections of the Federal Family Loan Program (FFELP) loan volume to be guaranteed by OSFA in FY 09.	-$650,000	-$650,000	0
			Major Reductions for Special Schools & Comm.	**-$650,000**	**-$650,000**	0
19D - 678	Elem. & Secondary Educ.	State Activities	School & Community Support - Non-recurring SGF funding for a special legislative project for administration of LA Youth Center in Bunkie.	-$50,000	-$50,000	0
19D - 678	Elem. & Secondary Educ.	State Activities	Student & School Performance - Non-recurring SGF funding for Arts in Education, Year 1 operations. This one-time funding was provided for preparation and review materials for the Elementary, Middle and High School's Theater, Dance, Music & Visual Arts Curriculum Guide. The funds were also provided for training on literacy materials to be included in lessons.	-$50,000	-$50,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School & Community Support - Non-recurring SGF funding for the following special legislative projects: ODYSSEY Foundation for the Arts ($300,000); Advance Baton Rouge Charter School ($250,000); Project PASS with the St. Landry Parish School System ($225,000); Apex Community Development Program ($225,000); St. Mary's Residential Training School ($100,000); Calcasieu Association for School Enrichment ($100,000); Urban Support Agency ($100,000); New Millenium, Inc. ($80,000); LA Initiative for Education (L.I.F.E.) for certified teachers ($75,000); United Way of Southwest LA Success by Six Initiative ($60,000); Excelsior Christian School ($50,000); Shady Grove Baptist Church ($30,000); Focus on Youth TBishopNEAL Ministries ($25,000); partnership funding for Richland Parish and East Carroll Parish School System ($15,000); Central Iberville Community Complex ($10,000); A Quiet Place in the Woods ($10,000); and Center for Family Learning in Baker ($10,000).	-$1,665,000	-$1,665,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School & Community Support - Non-recurring funding from the Statutory Dedicated Academic Improvement Fund for public school districts in Jefferson, Cameron, and the city of Bogalusa to assist with recovery efforts and offset projected losses in total Minimum Foundation Program (MFP) funding between FY 07 and FY 08.	$0	-$10,706,469	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Quality Educators - Non-recurring Federal funding from the federal Hurricane Educator Assistance Program (HEAP). The purpose of these funds was to recruit, retain, and compensate new and current teachers, school principals, assistant principals, principal resident directors, assistant directors, and other educators who commit to work for at least 3 years in school-based positions located in an area that was declared a major disaster after hurricanes Katrina and Rita. The funds were to provide for paying salary premiums, performance bonuses, housing subsidies, signing bonuses, relocation costs, and loan forgiveness.	$0	-$22,367,428	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School & Community Support - Non-recurring federal Hurricane Education Recovery Act (HERA) funding. Funding from the Immediate Aid to Restart School Operations Program was provided in FY 07 to be used by school administrators to assist with expenses related to the restart of operations, re-opening of schools, and re-enrolling of students in schools affected by hurricanes Katrina and Rita.	$0	-$345,604,439	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Disadvantaged & Disabled Support - Non-recurring TANF funding. This funding was provided to local education agencies serving homeless children and youth displaced by hurricanes Katrina and Rita.	$0	-$950,000	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Quality Educators - Non-recurring Statutory Dedicated funding from the Overcollections Fund that was used to provide inducement payments to certified teachers to work in the state's local school systems which are the poorest and lowest achieving school systems.	$0	-$1,000,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Classroom Technology - Non-recurring funding from the Statutory Dedicated Academic Improvement Fund for the 6th grade laptop initiative.	$0	-$5,000,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School and Community Support - Funding in the amount of $25,000 is eliminated by veto in the Department of Education for the Concord Youth & Adult Community Association for after school tutoring. Funding was provided in Schedule 20-945 in FY 08 in the amount of $50,000. The funding for FY 09 for this program is a $50,000 reduction. The funding reduction is not a reduction to the Department of Education.	-$50,000	-$50,000	0
19D - 682	Elem. & Secondary Educ.	Recovery School District	Non-recurring federal Hurricane Education Recovery Act (HERA) funding. Funding from the Immediate Aid to Restart School Operations Program was provided in FY 07 to be used by school administrators to assist with expenses related to the restart of operations, re-opening of schools, and re-enrolling of students in schools affected by hurricanes Katrina and Rita.	$0	-$50,493,787	0
19D - 682	Elem. & Secondary Educ.	Recovery School District	Non-recurring Statutory Dedicated funding from the Academic Improvement Fund that was provided to replace a shortfall in local revenue from Orleans Parish.	$0	-$8,500,000	0
			Major Reductions for Elem. & Secondary Educ.	**-$1,815,000**	**-$446,437,123**	0
20 - 901	Other Requirements	State Sales Tax Dedication	Reduces Statutory Dedications funding in the New Orleans Metropolitan Convention & Visitor's Bureau Fund to reflect projected receipts. FY 09 recommended funding is $7,000,000.	$0	-$1,250,000	0
20 - XXX	Other Requirements	Miscellaneous	Non-recurring funding ($965,429 SGF, $55,767 SGR and $89,717 Statutory Dedications) for the Tobacco Settlement Enforcement Fund ($400,000); the LA Public Defender Board for legal representation of indigent parents ($534,005); and Legislator Auditor fees ($176,908).	-$965,429	-$1,110,913	0
			Major Reductions for Other Requirements	**-$965,429**	**-$2,360,913**	0
			Major Reductions of FY2009	**-$80,301,851**	**-$2,378,203,277**	-1,212

Major Reductions In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 100	Executive	Executive Office	Reduction of funding for special legislative project- Community Awareness Revitalization and Enhancement Corporation. Appropriation for FY 08 is $130,000 in Schedule 20-945.	($70,000)	($70,000)	0
01 - 100	Executive	Executive Office	Reduction of funding for special legislative project- HAMPCO, Inc. Funding is reduced from $500,000 in FY 07 to $350,000 in FY 08.	($150,000)	($150,000)	0
01 - 100	Executive	Executive Office	Non-recur funding for special legislative project- New Orleans Computer Access Project (NOCAP).	($200,000)	($200,000)	0
01 - 100	Executive	Executive Office	Reduction of funding for special legislative project- Newcorp, Inc. Appropriation for FY 08 is $100,000 in Schedule 20-945.	($100,000)	($100,000)	0
01 - 100	Executive	Executive Office	Reduction of funding for special legislative project- RIZ UP! LA. Appropriation for FY 07 was $150,000. Appropriated level for FY 08 is $100,000 in Schedule 20-945.	($50,000)	($50,000)	0
01 - 107	Executive	Division of Administration	Non-recur funding for special legislative project- Community Outreach Opportunity Program, Inc.	($42,000)	($42,000)	0
01 - 107	Executive	Division of Administration	Non-recur funding for special legislative project- Evangeline Community Action, Inc.	($32,000)	($32,000)	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Non-recur funding for special legislative project- purchase of a generator for Village of Dry Prong.	($26,875)	($26,875)	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Reduction of funding due to 10% federal match exemption.	($166,691)	($6,711,991)	0
01 - 112	Executive	Department of Military Affairs	Non-recur funding for special legislative project- Recovery One for Our Youth.	($100,000)	($100,000)	0
01 - 112	Executive	Department of Military Affairs	Non-recur funding from the State Emergency Response Fund used in FY 07 for the deployment of the La. National Guard to New Orleans to assist with law enforcement efforts during FY 07.	($13,530,629)	($13,530,629)	0
01 - 129	Executive	LA. Commission on Law Enforcement	Non-recur funding for special legislative project- New Orleans Foundation, Inc.	($40,000)	($40,000)	0
01 - 129	Executive	LA. Commission on Law Enforcement	Non-recur funding for special legislative project- Town of Grand Coteau.	($15,000)	($15,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Grandparents Resource Center of Louisiana.	($5,000)	($5,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Council on Aging- Clinton.	($75,000)	($75,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Council on Aging- Concordia.	($50,000)	($50,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Council on Aging- Northeast.	($32,500)	($32,500)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Council on Aging- Jackson Parish	($15,000)	($15,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Council on Aging- Lincoln Parish for the Dubach Senior Center	($25,000)	($25,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Annunciation Senior Citizen's Home	($50,000)	($50,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Gordon Plaza Senior Citizens Center	($50,000)	($50,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Pete Sanchez Senior Center	($50,000)	($50,000)	0

Major Reductions In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 133	Executive	Office of Elderly Affairs	Non-recur funding for special legislative project- Senior Centers Program for the Carrollton Community Economic Development Corporation.	($100,000)	($100,000)	0
01 - 133	Executive	Office of Elderly Affairs	Non recur-funding for special legislative project- Ward One Senior Center	($25,000)	($25,000)	0
			Major Reductions for Executive	**($15,000,695)**	**($21,545,995)**	0
04b - 141	Justice	Office of Attorney General	Non-recur $10,000 for the Northeast La. Martinet Legal Society.	($10,000)	($10,000)	0
04b - 141	Justice	Office of Attorney General	Reduced funding for the Capital Area Legal Services from $305,000 to $250,000.	($55,000)	($55,000)	0
			Major Reductions for Justice	**($65,000)**	**($65,000)**	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Non-recur Interagency Transfer (IAT) funding from an approved JCLB BA-7 (November 2006) for pet evacuation services. The BA-7 budgeted $1.4 million IAT in order for the Department to accept these funds from the Division of Administration (DOA) via the State Emergency Response Fund (SERF). In November 2006, the JLCB appropriated $5,082,779 in SERF funding to the DOA for various activities related to emergency preparedness. The Department of Agriculture received $1,422,328 of the $5,082,779 budgeted within the DOA for the pet evacuation project. The expenditures for these funds are for purchases associated with storing and transferring pets and supplies in the event of a natural disaster. The supplies have been kept at the following locations: Woodworth, LA Complex, Haughton, LA Facility and the Monroe, LA Facility. The supplies purchased are: metal cages, cat litter, rubber gloves, rubbermaid hoppers, fans, paper food bowls, litter boxes, extension cords, dog leashes, electrical cords, first aid kits, plastic ties, spray paint, plastic bottles, food containers, air circulators, water hoses, etc.	$0	($1,422,328)	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Non-recur funding for the Northwest Wild Turkey Federation for Outdoor events for the disabled.	($20,000)	($20,000)	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Non-recur funding for the Louisiana Agriculture Finance Authority and expenditures associated with tree planting and other native plants due to the losses sustained from hurricanes Katrina and Rita. Means of financing impacted is the Louisiana Agricultural Finance Authority Fund. Per R.S. 3:277, the fund shall be utilized for expenditures associated with funding or securing revenue bonds, exclusively for meeting needs of the Boll Weevil Eradication program and other argicultural, agronomic, horticultural, silvicultural or aquacultural, industrial or economic development programs.	$0	($500,000)	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Non-recur funding for the Concordia Animal Welfare and Rescue Shelter.	($50,000)	($50,000)	0
			Major Reductions for Agriculture & Forestry	**($70,000)**	**($1,992,328)**	0
05 - 252	Economic Development	Office of Business Development	Reductions in funding for the following special Legislative projects: Berean Eco. & Community Corporation - $25,000, Centerpoint for the Consumer Assistance Program - $25,000, Center for Business Research at LSU-Shreveport - $50,000, City of Central - $100,000, City of DeRidder Economic Development Efforts - $90,000, City of Rayville - $15,000, District 2 Community Enhancement Corp - $245,000, District 2 Community Enhancement Corp/Lower Ninth Ward - $75,000, Farmerville Civic Center - $50,000, Hopkins Street Economic Development District - $40,000, Lamar Dixon Expo Center - $65,000, Micro Business Enterprise of Ascension - $10,000, Monroe Downtown Development District - $50,000, Town of Many - $12,000, Youth Entrepreneurship Training Program and Market Place - $100,000, and the Consortium for Education, Research & Tech. of N LA (CERT) - $50,000.	($1,002,000)	($1,002,000)	0
05 - 252	Economic Development	Office of Business Development	Funds for the Consortium for Education Research and Technology of North Louisiana.	($50,000)	($50,000)	0
			Major Reductions for Economic Development	**($1,052,000)**	**($1,052,000)**	0

Major Reductions In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funds provided for the Louisiana Tourism Marketing Program to promote state tourism. The source of funding is the Community Development Block Grant received via IAT from the Office of Community Development in DOA. $402,500 was used for administrative costs and $28.5 million was distributed to sub-recipients who provided tourism marketing activities for the state and hurricane affected areas.	$0	($28,902,500)	0
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Non-recurring special legislative projects - City Park of New Orleans.	($1,200,000)	($1,200,000)	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Non-recurring FEMA funding. In the aftermath of Hurricane Katrina, high wind and wind-driven rain caused failure of the raised seam copper roof and roof mounted vents for the Heating, Ventilation and Air Conditioning (HVAC) equipment on the Old US Mint Building. Rain entered and soaked a portion of the building interior and damaged parts of the collection. This appropriation covered the relocation, storage, stabilization, and return of the documents and artifacts to the Old US Mint Building. These FEMA reimbursement funds allowed only for stabilization to prevent further deterioration, but not restoration, of damaged items in the collection.	$0	($1,101,689)	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Non-recurring special legislative projects - Wedell-Williams Memorial Aviation Museum ($150,000), and Vatican Mosaic Exhibit ($500,000).	($650,000)	($650,000)	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Non-recurring special legislative projects - Stonewall Community Park ($30,000) and the parks in the city of Kenner ($200,000).	($230,000)	($230,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Non-recurring apportionment of Hurricane Disaster Relief Grants under P.L. 109-234. $12.5 million was awarded to the State of Louisiana's Historic Preservation Office for a 4 year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in hurricanes Katrina and Rita. $11.8 million was awarded in FY 07.	$0	($11,782,319)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Non-recurring funding for special legislative projects - St. Joseph Arts Inc. ($90,000), historical markers in Peason ($2,000), Monroe Symphony League ($10,000), Evangeline culture documentary ($35,000), DeSoto Parish Historical Society ($10,000), Winnsboro Mainstreet ($50,000), DeSoto Parish Police Jury ($35,000), town of Ruston ($50,000), Grand Cane for the Back Alley Theatre ($15,000).	($297,000)	($297,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Non-recurring special legislative projects - Louisiana State Fair Youth Program ($50,000), village of Florien ($5,000), Independence Bowl ($34,160), New Orleans Bowl ($35,217), Tensas Reunion ($25,000), Audubon Institute ($50,000), Louisiana Leadership Institute ($125,000), and Youth Inner City Fishing Institute and Eco-Tourism Program ($75,000).	($399,377)	($399,377)	0
			Major Reductions for Culture, Recreation & Tourism	**($2,776,377)**	**($44,562,885)**	0
07 -	Transportation & Development		The Department of Transportation and Development's table of organization (T.O.) is reduced by 94 positions to a total of 4,892 for FY 08. DOTD had a total of approximately 5,200 positions in FY 05 with a goal of reducing that number to 4,800 by December 2007.	$0	($7,806,927)	(94)
07 - 273	Transportation & Development	Administration	Reduction of funding for the Lafayette Metropolitan Expressway Commission. Funding in FY 07 was $250,000	($125,000)	($125,000)	0
			Major Reductions for Transportation & Development	**($125,000)**	**($7,931,927)**	(94)
08B - 418	Public Safety	Office of Management & Finance	Non-recur Interagency Transfer (IAT) funding, original source from the State Emergency Response Fund (SERF), associated with the local government implementation of the State Uniform Building Code. In FY 07, $11.4 million from the U.S. Department of Housing and Urban Development (HUD) was granted to the Division of Administration-Disaster Recovery Unit (DRU) for building code issues. Of this $11.4, $6.8 has been budgeted through BA-7 within the agency. According to the DRU, once the $6.8 million is spent, an analysis among the organizations will determine the best way to spend the remaining $4.6 million.	$0	($6,863,883)	0
08B - 419	Public Safety	Office of State Police	State Police Public Retirement Systems' Actuarial Committee (PRSAC) adopted retirement rate in FY 07 was 70.3%, while the PRSAC adopted rate for FY 08 is 26.2%. The means of financing impacted are SGR ($3,321,208), Riverboat Gaming Enforcement Fund ($21,259,876) and the Tobacco Healthcare Fund ($74,224).	$0	($24,655,308)	0
08B - 419	Public Safety	Office of State Police	Non-recur funding for expenditures associated with Governor requested 60 State Troopers being stationed in the New Orleans area. The JLCB appropriated the $1.9 million in Interagency Transfer (IAT) (original source-State Emergency Response Fund) for expenditures for the rest of calendar year 06. In November 2006, the JCLB appropriated $5,082,779 in SERF funding to the DOA for various activities related to emergency preparedness and State Police received $1.9 for expenditures associated with the State Troopers being stationed in the New Orleans area. In March 07, an additional $2.3 million was appropriated within State Police to keep the State Troopers in New Orleans until the end of FY 07.	$0	($1,899,945)	0

Major Reductions In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
08B - 419	Public Safety	Office of State Police	During the 2006 Regular Legislative Session, an amendment for $1.3 million Statutory Dedication-Riverboat Gaming Fund was added to State Police's budget in order for State Police to IAT funds to the Training Academy due to the projected shortfall in SGR for FY 07. Based upon collection projections for FY 08 for the Training Academy, mainly due to the scheduled opening of the Joint Emergency Services Training Center (JESTC) Business Center, SGR is projected to increase. Therefore the $1.3 million in Riverboat Gaming funds added in State Police's budget in FY 07 has been non-recurred and no longer needed to IAT to the Training Academy.	$0	($1,300,000)	0
08B - 422	Public Safety	Office of State Fire Marshal	Non-recur funding for the following: $100,000 City of Baker Fire Deparment, $60,000 Desoto Parish Fire District 2, DeSoto Parish Fire District 9 and $75,000 South Second Ward Fire Station.	($235,000)	($235,000)	0
			Major Reductions for Public Safety	**($235,000)**	**($34,954,136)**	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in Title 19 (Medicaid) funds received from Medical Vendor Payments to reflect the decrease in services provided to Medicaid eligible clients as a result of Hurricane Katrina. For FY 07, the JPSHA was budgeted $1,893,847 for Medicaid claims payments, but projects collections of $976,533 for such claims. This reduction properly aligns the FY 08 appropriation for Medicaid claims to match projections for the year.	$0	($917,314)	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Reduce the funding from the Social Services Block Grant (SSBG) for hurricane recovery from $5,299,065 in FY 07 to $901,659 in FY 08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health ($757,377), and addictive disorder ($144,282) needs. This is a net adjustment for the replacement of SSBG funding through an enhancement of $1.7 million Statutory Dedications from the Health Care Redesign Fund. The FPSHA indicates that the funding is sufficient to maintain FY 07 service levels except crisis mental health services currently provided through contracts with Lallie Kemp Medical Center and Bogalusa Medical Center. The FPSHA estimates that an additional $1.6 million in total funding will be needed to renew these contracts in FY 08.	$0	($2,675,923)	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Reduce the funding from the Social Services Block Grant (SSBG) for hurricane recovery from $9,911,861 in FY 07 to $1,257,810 in FY 08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health ($975,677), developmental disabilities ($63,338) and addictive disorder ($218,795) needs. This is a net adjustment for the replacement of SSBG funding through an enhancement of $4.7 million (Statutory Dedications from the Health Care Redesign Fund) that will allow CAHSD to continue to provide services at the FY 07 level.	$0	($3,933,046)	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Reduction in Title 19 (Medicaid) funds received from Medical Vendor Payments to reflect the decrease in services provided to Medicaid eligible clients as a result of Hurricane Katrina. For FY 07, the CAHSD was budgeted $2,509,233 for Medicaid claims payments, but projects collections of $2,275,000 for such claims. This reduction properly aligns the FY 08 appropriation for Medicaid claims to match projections for the year.	$0	($234,233)	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Non-recur excess IAT expenditure authority from the one-time gambling program revenue.	$0	($600,686)	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reduce the funding from the Social Services Block Grant (SSBG) for hurricane recovery from $17,524,783 in FY 07 to $1,618,192 in FY 08 (-$238,450 is included in the non-recurring acquisitions category). The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health ($1,112,877), developmental disabilities ($100,000) and addictive disorder ($405,315) needs. This is a net adjustment for the replacement of SSBG funding through an enhancement of $1.4 million (Statutory Dedications from the Health Care Redesign Fund) that will allow the MHSD to only fund adult programs in FY 08. The MHSD indicates that additional funding of $1.3 million will be needed to continue provision of children's services.	$0	($14,261,262)	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reduction in Title 19 (Medicaid) funds received from Medical Vendor Payments to reflect the decrease in services provided to Medicaid eligible clients as a result of Hurricane Katrina.	$0	($1,261,945)	0
09 - 326	Health & Hospitals	Office of Public Health	Decrease in federal award for the HIV/AIDS Program in FY 08. At the time of budget development, the agency estimated that federal dollars would be reduced by approximately $2.5 million dollars. This reduction will cause a corresponding decrease of 380 patients served.	$0	($2,590,252)	0
09 - 326	Health & Hospitals	Office of Public Health	Decrease of federal award for the Women, Infants, and Children (WIC) program in FY 08. This reduction is based on a lower number of participants served since Katrina.	$0	($11,225,282)	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Reduce the funding from the Social Services Block Grant (SSBG) for hurricane recovery from $5,577,179 in FY 07 to $1,354,652 in FY 08. The SSBG program ends on September 30, 2007. Of the SSBG funds provided to OAD, $138,000 were used to pay the salary and related benefits for the OAD Medical Director in FY 07, and will be allocated out of the SGF appropriation for FY 08.	$0	($138,000)	0

Major Reductions In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 351	Health & Hospitals	Office for Addictive Disorders	Reduce the funding from the Social Services Block Grant (SSBG) for hurricane recovery from $5,577,179 in FY 07 to $1,354,652 in FY 08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for addictive disorder needs, including substance abuse treatment and prevention. OAD indicates that a portion of the SSBG funds ($2.4 million) have been replaced with statutory dedications from the Health Care Redesign Fund (See Enhancements for details). This funding will allow OAD to maintain service levels in FY 08 that are similar to those for FY 07.	$0	($4,092,527)	0
			Major Reductions for Health & Hospitals	**$0**	**($41,930,470)**	0
10 - 355	Social Services	Office of Family Support	This adjusts non-recur funding to reflect the FY 08 TANF budget allocation.	$0	($16,200,000)	0
10 - 355	Social Services	Office of Family Support	This adjusts non-recur funding allotted through the TANF Emergency and Response Act of 2005. In FY 07, the agency received a $32 million federal grant to assist states in recovery efforts after the disaster of Hurricane Katrina. The agency contracted with Louisiana Family Recovery Corps (LFRC) to provide these services. The remaining $15,140,779 is reflected in the agency's base budget. The deadline to expend the remaining funds is September 30, 2007. In the event that LFRC cannot expend the remaining funds before the deadline, the funds will revert back to DSS. The agency anticipates that any unexpended funds can be distributed as cash payments to TANF recipients.	$0	($16,859,221)	0
10 - 357	Social Services	Office of Secretary	This adjusts non-recur funding for Volunteers for Youth Justice ($50,000), Boys and Girls Club of Ruston ($25,000), Capital High School Alumni Foundation ($250,000), Methodist Home for Children ($15,000), and Society for the Advancement of African American Males ($55,000).	($395,000)	($395,000)	0
10 - 357	Social Services	Office of Secretary	This adjusts non-recur funding for the pilot project "No Wrong Door". No Wrong Door was initiated through Act 88 of the 2005 Regular Legislative Session. The legislation required DSS to begin the process of developing and implementing an integrated case management model for delivery of social services and other services to clients. IAT was SGF ($178,995) and Federal funds ($218,772) received from the Office of Family Support.	$0	($397,767)	0
10 - 357	Social Services	Office of Secretary	This adjusts non-recur IAT funding received from the State Emergency Response Fund (SERF) in the Office of the Secretary ($2,382,952), the Office of Family Support ($169,936), the Office of Community Services ($92,306), and the Office of Louisiana Rehabilitative Services ($92,411). These funds were used to reimburse the agency for operational expenditures related to emergency preparedness duties performed since July 1, 2006. The specific expenditures included employee salaries that could not be paid with federal funds, travel, and shelter supplies.	$0	($2,737,605)	0
10 - 357	Social Services	Office of Secretary	This adjusts non-recur funding received from the State Emergency Response Fund (SERF). The funding was used for emergency Critical Transportation Needs Shelters.	$0	($286,500)	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjusts non-recur funding for the 22nd Judicial Court contract.	$0	($439,545)	0
			Major Reductions for Social Services	**($395,000)**	**($37,315,638)**	0

Major Reductions In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
11 - 432	Natural Resources	Office of Conservation	Non-recur funding for the Office of Conservation Interagency Transfer from DHH Public Health Division to the Office of Conservation. This was one-time funding for location and inspection of registered water wells in the hurricane area.	$0	($1,000,000)	0
			Major Reductions for Natural Resources	**$0**	**($1,000,000)**	0
13 - 852	Environmental Quality	Office of Environmental Services	Non-recurring adjustment to delete IAT of FEMA monies to cleanup cars, boats, and trailers damaged and abandoned as a result of hurricanes Katrina and Rita.	$0	($62,645,115)	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Non-recur federal grant from the Environmental Protection Agency that was used for the Home Energy Rebate Option (HERO) Program (BA-7 approved by JLCB in October 2006).	$0	($200,000)	0
13 - 855	Environmental Quality	Office of Management & Finance	Non-recur funding for 2 Environmental Protection Agency grants to implement an Environmental Information Exchange Network that allows data to be exchanged electronically on a monthly basis. The Capacity Building Grant and Cooperative Agreement for States and Tribes will allow data cleanup on current system to compare to federal system (BA-7 approved by JLCB in November 2006).	$0	($509,029)	0
13 - 855	Environmental Quality	Office of Management & Finance	Non-recur federal grant from the Environmental Protection Agency that was used to develop an Environmental Results Program for the oil and gas production sector (BA-7 approved by JLCB in September 2006).	$0	($250,000)	0
			Major Reductions for Environmental Quality	**$0**	**($63,604,144)**	0
14 - 474	Labor	Office of Workforce Development	Elimination of funding for the Game Workforce Initiative.	($25,000)	($25,000)	0
			Major Reductions for Labor	**($25,000)**	**($25,000)**	0
16 - 512	Wildlife & Fisheries	Office of The Secretary	Funding provided by the federal NOAA, Joint Enforcement Agreement for enforcement patrol activities, offshore, nearshore, and dockside. Agreement ended June 30, 2006.	$0	($1,320,008)	0
16 - 512	Wildlife & Fisheries	Office of The Secretary	Reduction to the federal grants, LA Shrimp Industry Disaster Assistance and LA Oyster Rehabilitation and Promotion. The grant period on these grants was 08/01/03 - 01/31/07. The anticipated balance remaining on these grants for FY 08 is a total of $175,000. This adjustment is backing out $920,000 of the total $1,100,000 budget for these grants. In addition, the Vibrio Education grant has ended. This adjustment eliminated the entire amount budgeted of $30,000.	$0	($950,000)	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Funding provided from National Marine Fisheries Service. The total grant amount is $53 million to be awarded over 5 years. A total of $16.1 million was awarded in FY 07 and this amount is being decreased to $14,950,250 for FY 08. This federal grant provides for the restoration of LA fisheries damaged by the catastrophic storms of 2005 by reseeding, rehabilitating, and restoring oyster reefs, rehabilitating oyster bed and shrimp grounds, and conducting cooperative research to monitor the recovery of Gulf Fisheries.	$0	($1,150,167)	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Eliminates IAT funding received from DNR for Coastal Impact Assistance Program.	$0	($1,795,304)	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Funding for aquatic weed control projects completed this fiscal year: Bayou Roberts ($90,000) and Toledo Bend ($150,000).	($240,000)	($240,000)	0
			Major Reductions for Wildlife & Fisheries	**($240,000)**	**($5,455,479)**	0

Major Reductions In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is reduced from the Professional Improvement Program due to an estimated reduction in the number of teachers participating in the program. The actual numbers of teachers participating will not be finalized until the fourth quarter of FY 07. The total amount budgeted for FY 08 is $13.8 million.	($1,386,250)	($1,386,250)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	A portion of funding that was provided for the FY 07 teacher pay raise ($318,050) and support worker pay raise ($295,700) is reduced. A total of $1.7 million was budgeted in Subgrantee Assistance to provide for both the teacher and support worker pay raises for FY 07; however, due to updated projections these amounts are not needed to provide the full raises.	($613,750)	($613,750)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduction of one-time funding from the Academic Improvement Fund in the Classroom Technology Program.	$0	($2,000,000)	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	Funding is reduced from the Academic Improvement Fund. $10 million was provided in FY 07 to aid the loss of local revenues and upgrades to the building codes in Orleans Parish.	$0	($1,500,000)	0
			Major Reductions for Elem. & Secondary Educ.	**($2,000,000)**	**($5,500,000)**	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	TOPS funding reduction. This adjustment was made to more accurately reflect the number of students earning and accepting TOPS awards and provides full funding for all anticipated awards. For FY 08, the program is budgeted at $118.4 million to cover approximately 42,000 awards. The program funding requirements are expected to remain relatively constant until tuition or the number of high school graduates increase.	($1,369,475)	($1,369,475)	0
			Major Reductions for Special Schools & Comm.	**($1,369,475)**	**($1,369,475)**	0
20 - 923	Other Requirements	Corrections Debt Service	Reduces Statutory Dedication (2004 Overcollections Fund) funding because the first payment on the bonds being used to purchase the Steve Hoyle Rehab Center in Tallulah is not due until after July 1, 2008.	$0	($2,454,627)	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Non-recurriing special legislative projects.	($5,313,581)	($5,660,478)	
20 - XXX	Other Requirements	Miscellaneous	Non-recurring funding for Vernon Parish Legislative Community Improvement Fd.	($210,000)	($210,000)	0
20 - XXX	Other Requirements	Miscellaneous	Non-recurring funding for the additional property excess commercial insurance premiums for FY 07.	($34,005)	($74,913)	0
20 - XXX	Other Requirements	Miscellaneous	Non-recurring funding for DNA testing post-conviction relief for indigents.	($30,000)	($30,000)	0
			Major Reductions for Other Requirements	**($5,587,586)**	**($8,430,018)**	0
			MAJOR Reductions of 2007	**-$28,941,133**	**($276,734,495)**	(94)

Major Reductions In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 100	Executive	Executive Office	Eliminates budget authority for the Rural Development Program and the Urban Affairs Program. Initial funding for Rural in FY 06 was a total of $13,809,968 (including carryforward BA-7) and $8,463,694 for Urban Affairs. Also, eliminates positions in Urban Affairs (7) and Rural Development (7). A total of eight positions were eliminated from these two agencies in Act 67 of the 2005 1st Extraordinary Session (effective Feb. 27, 2006). The remainder are eliminated in the FY 07 Executive Budget.	($8,463,694)	($22,273,662)	(14)
01 - 107	Executive	Division of Administration	Reduction of overtime, on-call and premium pay in the Executive Administration Program.	($906,052)	($906,052)	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Reduction of funding for the Southern Anti-Terrorist Training Academy. Funding level for FY 06 was $500,000.	($200,000)	($200,000)	0
			Major Reductions for Executive	**($9,569,746)**	**($23,379,714)**	(14)
04a - 139	State	Office of Secretary of State	Non-recurring Help American Vote Funds due to the anticipated completion of the statewide voting system. Completion of the new system entails replacing lever operated voting machines with new electronic voting machines, retrofitting current electronic voting machines with disability accessibility features and updating the statewide voter registration system to provide voters access to a web page in order to locate voting precincts and sample ballots.	$0	($47,965,346)	0
			Major Reductions for State	**$0**	**($47,965,346)**	0
04b - 141	Justice	Office of Attorney General	Reduce excess budget authority in Administrative Program to reflect historical collections.	$0	($1,423,398)	0
04b - 141	Justice	Office of Attorney General	Reduce revenue from the Debt Collection Fund to reflect a decrease in the anticipated collections derived from defaulted student loans. After the hurricanes, payment on student loans were deferred. Due to the deferment, collections from defaulted student loans are anticipated to decrease.	$0	($233,605)	0
			Major Reductions for Justice	**$0**	**($1,657,003)**	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Reduction in funding due to non-recuring monies related to Hurricane Katrina. This funding was transferred from the Office of Emergency Preparedness via the Federal Emergency Management Association for Hurricane Katrina related expenditures. The original source of this funding is Federal Funds.	$0	($3,043,710)	0
			Major Reductions for Agriculture & Forestry	**$0**	**($3,043,710)**	0
05 - 252	Economic Development	Office of Business Development	Elimination of funding provided for the Career Builders Program.	($151,598)	($151,598)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided for the National Hot Air Balloon Championship to be held at the Pennington Biomendical Research Center in Baton Rouge.	($50,000)	($50,000)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to Greater New Orleans, Inc.	($434,566)	($434,566)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Chemical & Bioterrorism Training and Research.	($345,281)	($345,281)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Greater Baton Rouge Economic Partnership.	($168,998)	($168,998)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Louisiana Furnishings Industry Association.	($47,900)	($47,900)	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the National Center for Advanced Manufacturing (NCAM).	($272,963)	($272,963)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the New Orleans Idea Village.	($62,500)	($62,500)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Partnership for Technology and Innovation.	($286,610)	($286,610)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the South Louisiana Economic Development Council.	($144,855)	($144,855)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Southwest Louisiana Partnership for Economic Development.	($72,724)	($72,724)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding for the Louisiana Association of Planning and Development Districts. These districts will receive funding from an EDA Grant for services in FY 07.	$0	($32,073)	0
05 - 252	Economic Development	Office of Business Development	Reduces funding to the Business Development Program for the Youth Entrepreneurship Training Program and Market Place. This item was appropriated $150,000 in FY 06.	($50,000)	($50,000)	0
05 - 252	Economic Development	Office of Business Development	Reduces funding for the Berean Economic and Community Development Corporation. FY 07 allocation is $25,000.	($40,000)	($40,000)	0
			Major Reductions for Economic Development	**($2,127,995)**	**($2,160,068)**	0
07 - 273	Transportation & Development	Administration	Reduction of funding for the Zachary Taylor Parkway Commission. Funding level is $50,000 for FY 07 (down from $175,000 in FY 06).	($125,000)	($125,000)	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Reduction of funding tied to the state's contribution to the Southern Rapid Rail Transit Commission (SRRTC) for operating expenses and match requirements for studies in FY 07. These funds are typically matched by equal shares from Mississippi and Alabama Departments of Transportation. These states will also not be contributing in FY 07. Louisiana is expected to contribute again in FY 08. Louisiana has contributed to the SRRTC since FY 01 as part of the three states for studies to improve passenger service on the Gulf Coast High Speed Rail Corridor. For every $3 the federal government provides for studies, each state contributes $1. Louisiana has contributed a total of $906,666 since FY 01. These funds also provide match for infrastructure improvements for the high speed rail corridor which is currently in the study phase.	$0	($476,440)	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Reduction of funding for the Louisiana Airport Authority. Total recommendation for FY 07 is $325,000 which is a decrease of $125,000 from existing operating budget.	($125,000)	($125,000)	0
07 - 276	Transportation & Development	Office of Engineering	This reduction aligns the Crescent City Connection Division (CCCD) recommended appropriation with the target dollar assigned to it by the DOA-OPB. Proposed reductions includes supplies, professional services, and acquisitions. The CCCD will absorb these reductions by delaying certain projects until revenue sources recover. This adjustment also implements a technical transfer of funds to CCCD Bridge from CCCD Marine in order to fully fund salaries, related benefits, operating services, supplies, professional services, and acquisitions.	$0	($639,174)	0
07 - 276	Transportation & Development	Office of Engineering	Closure of three ferries including White Castle/Carville, Edgard/Reserve, and Monkey Island. DOTD notes that it intends to fund the White Castle/Carville and Edgard/Reserve ferries within its existing budget.	$0	($1,306,089)	0
07 - 276	Transportation & Development	Office of Engineering	This reduction aligns the CCCD Marine Division's recommended appropriation with the target dollar assigned by the DOA-OPB. Proposed reductions include salaries, related benefits, operating services, supplies, professional services, and acquisitions. The CCCD will absorb these reductions by delaying certain projects until revenue sources recover and also through attrition.	$0	($1,645,667)	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
			Major Reductions for Transportation & Development	**($250,000)**	**($4,317,370)**	0
08A - 400	Corrections	Administration	Administration - Mgmt. & Finance - Decrease in operating services due to decrease in telephone commission revenue. $3.9 million in revenue is budgeted for FY 07.	$0	($102,678)	0
08A - 406	Corrections	LA. Correctional Institute for Women	Consolidation of functions at Louisiana Correctional Institute for Women and Hunt Correctional Center. Administrative - ($315,000) and 9 positions Incarceration - ($880,000) and 42 positions Health Services - ($100,000) and 2 positions	($1,295,000)	($1,295,000)	(53)
			Major Reductions for Corrections	**($1,295,000)**	**($1,397,678)**	(53)
08C - 403	Youth Services	Office of Youth Development	Administration Program - Federal Funds being reduced due to the Going Home Reentry grant ending June 30, 2006. This grant actually ended in FY 05 and was erroneously put in Youth Services budget as Federal Funds. Prior to that it was an interagency transfer from Corrections Services. The grant provided for a re-entry specialist which the secure institutions absorbed into the budgets when funding ended.	$0	($154,057)	0
08C - 403	Youth Services	Office of Youth Development	Administration Program - Adjustment reduces the LSU HSC contract for medical and mental health services in secure facilities to reflect the agency's actual expenditures due to the decrease in youth at the secure facilities. The budget for health services for FY 06 is $14,689,354 and for FY 07 is $12,621,076.	($2,068,278)	($2,068,278)	0
08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Funding to provide $125,000 in the Contract Services Program to the Caddo Juvenile Court for the STARS Rehabilitation Program, which is a boot camp diversion program. The total funding for FY 07 is $175,000 ($125,000 in Youth Services and $50,000 in Other Requirements). For FY 06, this program was funded $250,000 in Other Requirements (20-945). The Specialized Treatment and Rehabilitation Program (STAR) targets middle school students, ages 11-15 years, who have been adjudicated by the Juvenile Court.	($75,000)	($75,000)	0
			Major Reductions for Youth Services	**($2,143,278)**	**($2,297,335)**	0
09 - 303	Health & Hospitals	Developmental Disabilities Council	This adjustment reduces the Federal Developmental Disabilities Grant award for FY 07.	$0	($194,213)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Eliminates funding for the Demonstration to Maintain Independence (DMIE) grant from the Centers for Medicare and Medicaid Services (CMS).	$0	($4,310,911)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Eliminates funding for the REAL Choice federal grant (Interagency transfer funds) that was a one-time transfer from the Office for Citizens with Developmental Disabilities (OCDD).	$0	($164,629)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Adjustment to align federal funds required by MVA and eliminate overbudgeted funds in FY 05.	$0	($5,467,957)	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to non-recur one-time funding that was transferred from the Office of Rural Development to be used as state match for UCC payments to Leonard J. Chabert Medical Center.	$0	($201,710)	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Corrects funding placed in the Payments to Public Providers Program for the Office of Mental Health that should have been placed in the UCC Program. The decrease in federal funding is the difference in match rates between the two programs (30.28% for Medicaid versus 30.31% for UCC).	$0	($14,631)	0
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to non-recur funding held in unallotted relative to Act 194 retirements.	($163,386)	($163,386)	(3)
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to non-recur One-time funding from the CDC Foundation grant ($1,210,000), National Governor's Foundation grant $48,000), and the Demonstration to Maintain Independence and Employment (DMIE) grant ($100,400).	$0	($1,358,400)	(2)
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to the utilities and maintenance payments for the DOTD building to cover only 2 months of FY 07 due to an anticipated move date to the Bienville building of August 2006.	($477,574)	($477,574)	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 311	Health & Hospitals	New Orleans Home and Rehab Center	This adjustment reduces funding for the decline in the number of citizens residing in the home.	$126,319	($1,660,460)	(33)
09 - 319	Health & Hospitals	Villa Feliciana Medical Complex	This adjustment reduces funding for the decline in the number of citizens residing in the home.	$0	($1,554,485)	(19)
09 - 326	Health & Hospitals	Office of Public Health	Adjust federal grants to the anticipated award levels for FY 07. This adjustment reduces budget authority for which there is no anticipated revenue in the Personal Health (-$3,911,583) and Vital Records & Statistics ($ -261,601) programs.	$0	($3,911,583)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment non-recurs one time funding from FEMA for mental health services as a result of Hurricanes Katrina and Rita.	$0	($11,939,089)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment non-recurs the Special Legislative Project-Abstract House/Last Hope Inc. of New Orleans.	($25,000)	($25,000)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment reduces funding to the anticipated award level for FY 07 for the Mental Health Block Grant.	$0	($247,835)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment reduces funding for contracts for administrative services, IT services, and expert and technical assistance services.	($380,151)	($380,151)	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment reduces Title 18 federal funds to the anticipated level of reimbursement.	$0	($422,224)	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment is a net reduction of positions in Mental Health Area A due to the loss of acute psych beds at the Medical Center of LA in New Orleans (MCLNO) resulting from Hurricane Katrina.	$0	$0	(15)
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment reduces expenditures and means of financing to reorganize the agency due to closure of the developmental centers and the transition to community-based services.	($520,687)	($873,486)	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment reduces funding due to the closure of the Metropolitan Developmental Center. The residents and most of the positions are moved to other developmental centers and to community-based services. This leaves a remaining balance of $17 million for FY 07 which will be used for expenses relating to the closure of the facility ($4.895 million); Peltier Lawless Developmental Center ($6.6 million); the conversion to community services ($5.284 million); and for community programs ($983,000).	($685,789)	($23,776,529)	(542)
09 - 351	Health & Hospitals	Office for Addictive Disorders	Adjustment to the Compulsive & Problem Gambling Fund, Tobacco Tax Health Care Fund, and the Addictive Disorders Professional Licensing & Certification Fund to the projected revenues adopted by the Revenue Estimating Conference.	$0	($360,288)	0
			Major Reductions for Health & Hospitals	**($2,126,268)**	**($57,504,541)**	(614)

Major Reductions In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
10 - 355	Social Services	Office of Family Support	This adjustment reduces funding to the Office of the Secretary for administrative costs.	$0	($589,728)	0
10 - 355	Social Services	Office of Family Support	This adjustment is a reduction of personnel in the Client Services Program for the parish offices.	$0	$0	(26)
10 - 357	Social Services	Office of Secretary	This adjustment reflects a reduction of $2,120,024 in IAT funding for "A Comprehensive Enterprise Social Services System" (ACCESS) and excess budget authority. $6,113,971 in IAT funding is allocated for ACCESS for FY 07. ACCESS is a department-wide database which is used in the Foster Care, Child Care, TANF-STEP, and Child Protection Investigation activities. The agency will be able to implement Phase I and Phase 2 of the database system.	$0	($2,120,024)	0
10 - 357	Social Services	Office of Secretary	This adjustment is a reduction of funding for the 211 Telephone Access Program. The 211 Telephone Access Call Centers are located in the Shreveport, Monroe, Lake Charles, Lafayette, Baton Rouge, and New Orleans areas and provide information to individuals concerning services for food, shelter, clothing, etc.	($172,885)	($172,885)	0
10 - 357	Social Services	Office of Secretary	This adjustment reduces funding in Licensing Bureau due to some of the licensing services being transferred to the Department of Health and Hospitals.	$0	($150,000)	0
10 - 357	Social Services	Office of Secretary	This adjustment reduces funding for Volunteers for Youth Justice.	($50,000)	($50,000)	0
10 - 370	Social Services	Office of Community Services	This adjustment is a reduction of funding for "A Comprehensive Enterprise Social Services System" (ACCESS). ACCESS is a department-wide database which is used in the Foster Care, Child Care, TANF-STEP, and Child Protection Investigation activities.	($489,033)	($84,757)	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment reduces funding to the Louisiana Commission for the Deaf for certification of interpreter fees.	$0	($8,000)	0
			Major Reductions for Social Services	**($711,918)**	**($3,175,394)**	(26)
11 - 431	Natural Resources	Office of Secretary	Eliminates funding for a contract with the Alpine Group that provided specialized legal services for the Secretary and the Governor's Office of Coastal Affairs.	($133,468)	($150,000)	0
			Major Reductions for Natural Resources	**($133,468)**	**($150,000)**	0
12 - 440	Revenue	Office of Revenue	Means of financing substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues derived from late payment/delinquent fees in the Tax Collection Program. The declining Fees and Self-generated Revenues are due to the hurricanes' displacement of taxpayers as well as extensions of tax payment due dates. Additionally, the remainder of the balance that had accumulated as a result to Tax Amnesty was spent during FY 06.	$15,300,511	($76,323)	0
			Major Reductions for Revenue	**$15,300,511**	**($76,323)**	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
14 - 474	Labor	Office of Workforce Development	Elimination of funding for Avoyelles Progress Action Committee, Inc. (APAC, Inc.) in Avoyelles Parish.	($75,000)	($75,000)	0
			Major Reductions for Labor	**($75,000)**	**($75,000)**	0
17 - 561	Civil Service	Municipal Fire and Police C.S.	Non-recurring funding for information technology maintenance and computer contracts. Recommendation includes no funding for this function.	$0	($71,935)	0
17 - 562	Civil Service	Ethics Administration	Non-recur one-time funding which provided for the implementation of the electronic filing system for campaign finance disclosure reports.	($100,000)	($100,000)	0
			Major Reductions for Civil Service	**($100,000)**	**($171,935)**	0
19A - 600	Higher Education	LSU - Board of Supervisors	Removes funding for "Other Race" scholarships at LSU - Baton Rouge ($600,000) and UNO ($100,000) pursuant to the Land Grant Agreement.	($700,000)	($700,000)	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Removes funding for "Other Race" scholarships ($100,000) LA Tech, ($25,000) ULA - Monroe, and ($75,000) ULA - Lafayette pursuant to the Land Settlement Agreement.	($200,000)	($200,000)	0
19A - 671	Higher Education	Board of Regents for Higher Education	Non-recur one-time funding provided to the BOR from the Higher Education Initiatives Fund (-$9.3 million) and the Louisiana Quality Education Support Fund 8(g) (-$5.3 million) which was used to help with the backlog of endowed chairs and professorships.	$0	($14,600,000)	0
19A - 671	Higher Education	Board of Regents for Higher Education	Non-recurring funding from the Louisiana Fund for Health Care Science Grants.	$0	($1,988,693)	0
			Major Reductions for Higher Education	**($900,000)**	**($17,488,693)**	0
19B - 678	Elem. & Secondary Educ.	State Activities	QUALITY EDUCATORS: Reduces funding for Algebra I Pilot Program. This program is part of the Virtual School that targets urban and rural schools that have one or more sections of Algebra I taught by an uncertified teacher. The budget for the Algebra I project for FY 07 is $350,000.	($150,000)	($150,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	QUALITY EDUCATORS: Decrease in Professional Improvement Program (PIP) as the result of fewer teachers participating in the program. There are 982 fewer participants at an average salary increment of $1,628. The total amount of the PIPS Program for FY 07 is $16,512,257.	($1,600,000)	($1,600,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL ACCOUNTABILITY AND IMPROVEMENT: Decrease High Stakes Remediation/LEAP 21 Tutoring. Fewer students are expected to be eligible for remediation. Funding for High Stakes Remediation/LEAP 21 Tutoring in the current year was $16,396,149 however, $1,552,387 was reduced by the Executive Order cuts. The total amount budgeted for FY 07 is $11,578,134.	($4,818,015)	($4,818,015)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	ADULT EDUCATION: Decrease in Adult Education due to a possible one-year waiver allowed by the Hurricane Recovery Act. This funding is used as maintenance of effort for the federal adult education grant. The reduction represents approximately 18% of the state funding for adult education. If this funding is not restored for the FY 08 budget, the federal grant will be reduced by approximately $1.7 million.	($800,000)	($800,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Non-recurring of budget authority from the Teen Pregnancy Prevention Program. The funding is from the Department of Social Services and is federal TANF funds. This reduction eliminates the total funding for the program.	$0	($475,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL ACCOUNTABILITY AND IMPROVEMENT: Funding for Type 2 Charter Schools in the FY 07 was $24,530,346 for 3,705 students. Executive Order cuts and Executive Budget cuts of $2,560,707 were made due to estimates of less students attending after the hurricanes. The total amount provided for Type 2 Charter Schools in FY 07 is $22,933,443, and is projected to serve an estimated 3,428 students.	($1,596,903)	($1,596,903)	0
			Major Reductions for Elem. & Secondary Educ.	**($8,964,918)**	**($9,439,918)**	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduction of payments to local sheriffs that operate work release programs by $5 per inmate per day. The portion of the payment the work release inmate is responsible for will increase by $5 per inmate per day.	($5,475,000)	($5,475,000)	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduction in costs for adult offenders due to changes in administrative rules of the Department of Corrections. The FY 06 budget to incarcerate approximately 17,500 state inmates in local jails is $146 million. The state currently pays sheriffs $22.39 per day for each state inmate incarcerated in local jails. The FY 07 proposed budget recommendation reduces the total appropriation for Local Housing of State Adult Offenders by approximately $24 million based on an estimated reduction of 3,100 state inmates being housed in local jails. The inmate reduction estimates are largely based on the presumption that judges will elect to incarcerate technical probation violators for a 90 day term in lieu of sentencing these inmates to the remainder of their original prison sentence which averages 2 years.	($24,000,000)	($24,000,000)	0
20 - 901	Other Requirements	State Sales Tax Dedication	Eliminates funding to the Southwest LA Convention & Visitors Bureau from the Calcasieu Visitor Enterprise Fund pursuant to Act 176 of the 2005 Regular Session (-$200,000); Alexandria/Pineville Area Convention & Visitors Bureau (-$155,000); Alexandria/Pineville Area Tourism Fund (-$125,000); and the city of Pineville (-$125,000).	$0	($605,000)	0
20 - 932	Other Requirements	2% Fire Insurance Fund Distribution	Adjustment to reflect anticipated projection based on the Revenue Estimating Conference February 17, 2006 forecast.	$0	($2,313,000)	0
20 - 950	Other Requirements	Special Acts/Judgments	Non-recurring judgments.	($10,031,759)	($10,031,759)	0
20 - XXX	Other Requirements	Miscellaneous	Non-recur funding for Higher Education Initiatives Fund (-$200,000); and the Rural Development Fund (-$2,627,042).	($2,827,042)	($2,827,042)	0
			Major Reductions for Other Requirements	**($42,333,801)**	**($45,251,801)**	0
			MAJOR Reductions of 2006	**-$55,430,881**	**($219,551,829)**	(707)

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 113	Executive	Workforce Commission	Elimination of funding from the Department of Social Services (TANF) which provided basic and technical skills training for low-income parents. The Workforce Commission has expended $28,423,033 of TANF funds for this purpose since first receiving these funds in FY 01. These funds have been transferred to vocational-technical schools across the state either for tuition services or upgrade services for short term training. These funds are not available for FY 06.	$0	($1,530,000)	0
01 - 113	Executive	Workforce Commission	Elimination of funding provided by the Workforce Investment Act Incentive Grant which was provided by the U.S. Department of Labor. The grant expires on June 30, 2005. The Workforce Commission received approximately $4 million in grant funds over a two fiscal year period for continuation of the workaday Initiative, adult learning, and industry based certifications.	$0	($2,708,899)	0
			Major Reductions Executive	**$0**	**($4,238,899)**	**0**
04 - 139	State	State	Removal of non-recurring election expenses.	($5,473,435)	($5,473,435)	0
04 - 139	State	State	Non-recurring adjustment for removal of the final payment which provided for acquisition of new voting machines.	($600,000)	($600,000)	0
04 - 139	State	State	Reduce software licensing and information technology expenditures.	($112,324)	($112,324)	0
04 - 146	Lt. Governor	Office of Lieutenant Governor	Eliminates funding for the Term Civil Rights History Project. (Special Legislative Project)	($75,000)	($75,000)	0
04 - 146	Lt. Governor	Office of Lieutenant Governor	Eliminates $1.0 million in federal funds and matching State General Funds in the amount of $29,381 for the Louisiana Literacy Grant Program. This grant was awarded to the Department of Education. Prior year actual expenditures as reflected in the budget request document shows that only $24,674 was spent in federal funds for this activity.	($29,381)	($1,029,381)	0
04 - 160	Agriculture	Agriculture and Forestry	Eliminate duplicate funding for bond payment of $12 million, which is included in the Louisiana Agricultural Finance Authority (LAFA) fund and the Boll Weevil Eradication Fund. The Boll Weevil Eradication Fund for FY 04-05 was appropriated $24 million to pay $12 million in bond payments; therefore, for FY 05-06 the proposed budget is reduced by $12 million. The Boll Weevil Eradication fund for boll weevil operations (R.S. 3:1615) for FY 05-06 has a recommended budget authority of $11,352,968. The LAFA fund for debt service (R.S. 3:277 and R.S. 27:392 A.4.) for FY 05 -06 has a recommended budget authority of $12,000,000.	$0	($12,357,560)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within the Management and Finance program in operating expenses (travel and supplies) per the Department's request. Fees and Self-Generated revenues within the Office of Management and Finance program are derived from miscellaneous insurance, rental space, and other reimbursements.	$0	($379,978)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduction in the Petroleum & Petroleum Products Fund due to projected decline in collections. In the Office of Management and Finance, State General Funds are being increased to replace the declining Petroleum & Petroleum Products Funding, which impacts salaries.	$100,503	($179,049)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within the Management and Finance program in miscellaneous other operating services for vehicle repairs and warehouse storage rental for food distribution due to projected decreases in expenses following the construction of warehouses.	($204,942)	($204,942)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
04 - 160	Agriculture	Agriculture and Forestry	Non-recur $1 million in funding in the Formosan Termite Initiative Fund (Agricultural and Environmental Sciences program). The Formosan Termite Initiative Fund was funded in FY 04-05 with a surplus fund balance as of July 1, 2003. An amendment to HB 1 of the 2005 Regular Session added $243,145 in State General Fund to the Agricultural and Environmental Sciences Program for operational expenses related to the treatment of Formosan termites.	$243,145	($768,405)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within Animal Health program in operating expenses and other charges for such activities as miscellaneous attorney fees, automotive maintenance of property and equipment, and third party leases. The reductions are based upon prior year actual expenditures.	($219,949)	($219,949)	0
04 - 160	Agriculture	Agriculture and Forestry	In the Agro-Consumer Services program, a reduction in the Petroleum & Petroleum Products Fund, Weights and Measures Fund, and Self-generated Revenues due to projected decline in collections. Fees and Self-Generated revenues within the Agro-Consumer Services program are derived from funds collected from assessments on sales of milk and dairy products and funds collected from contract cotton buyers in Louisiana.	$0	($555,327)	0
04 - 165	Insurance	Insurance	Non-recur fees and self generated funding in FY 04/05 to develop and implement a Disaster recovery plan in order to ensure that necessary applications supporting the DOI operations can be restored within a 24 hour period in the event of a disaster. By June 30, the DOI will have completed a written recovery plan regarding mission critical information technology systems. The source of these funds is general fees and assessments generated by the Department of Insurance.	$0	($150,000)	0
			Major Reductions Insurance	**($6,371,383)**	**($22,105,350)**	**0**
05 - 252	Economic Development	Office of Business Development	Reduction of $1,850,000 in state general funds, for one-time funding provided to local community development and sports initiatives. These items were listed as line item appropriations in HB 1 of the 2004 Regular Session. There are 31 of these items funded through DED in the current year and a list may be obtained from the LFO.	($1,850,000)	($1,850,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of $509,165 in state general funds resulting from the DOA 1.75% discretionary budget reduction. This reduction included 23 items in DED's budget at various percentages. A list of the items with reduction amounts can be obtained from the LFO.	($509,165)	($509,165)	0
05 - 252	Economic Development	Office of Business Development	Reduction of $3.5 million in statutory dedicated revenue for funding to Northrop Grumman to modernize the Avondale Shipyard. A total of $7 million was appropriated in FY 05 due to FY 04 funding not being utilized during that fiscal year. Therefore, half of the funding is being reduced. Under this proposal the state will provide $39 million for four 300-ton heavy-duty cranes on rails, eight smaller cranes and a variety of equipment to furnish a new steel-cutting assembly line. The Economic Development Department will budget $3.5 million per year for the next 20 years to pay off bonds backing the project, for a total cost of $70 million including interest.	$0	($3,500,000)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Office of Business Development	Reduction of $1,182,000 in self-generated revenue due to a loan guarantee for Alliance Compressors maturing. The state had an obligation of $1,182,000 in the form of a loan guarantee for Alliance Compressors. The loan has been paid in full and the state is free from its obligation. The Department's self-generated revenues are to be reduced by an amount equal to the loan guarantee. These self-generated revenues are from the Louisiana Economic Development Fund.	$0	($1,182,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of $150,000 in federal funds resulting from a federal grant maturing. The federal grant was for the Economic Development Authority to study the cluster approach outside of the New Orleans and Baton Rouge areas.	$0	($150,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of $185,396 in statutorily dedicated revenue from the Small Business Surety Bonding Fund, for the Small Business Bonding program. This reduction is a direct result of the cash flow projection for the upcoming fiscal year. In FY 05 the program received $1.2 million. Louisiana Economic Development's Small Business Bonding Assistance Program aids certified small and emerging businesses in reaching the bonding capacity required for specific projects. BAP helps businesses acquire quality bid, performance and payment bonds from surety companies at reasonable rates. When bonding assistance is approved by the surety, BAP provides collateral to the surety in an amount of up to 25 percent of the base contract amount, or $200,000, whichever is less. Bond premium rates to program participants are currently at 3% on the first $100,000; 2% on the next $100,000, and tiered down from there on the remaining balance.	$0	($185,396)	0
05 - 252	Economic Development	Office of Business Development	Reduction of $296,055 in state general funds for the UNO Avondale Tech Center Project. The reduction is necessary to reflect the amount needed to fulfill the requirements of the contract. The amount budgeted for FY 06 is $4,366,470.	($296,055)	($296,055)	0
05 - 252	Economic Development	Office of Business Development	Reduction of $131,835 in state general funds for the three wet lab facilities in Shreveport, Baton Rouge and New Orleans. The reduction in funding reflects the anticipated needs of the facilities. A wet lab is a business incubator that comes equipped to conduct research and development, which allows start-up companies to manufacture on a small scale. The incubator allows multiple companies to share high-cost facilities and equipment they would be unlikely to be able to afford on their own, allowing the businesses to build capital and establish market share before moving on to large-scale production.	($131,835)	($131,835)	0
			Major Reductions Economic Development	**($2,787,055)**	**($7,804,451)**	**0**
06 - 262	Culture, Recreation & Tourism	Office of the State Library of Louisiana	Reduction of funding was taken from Other Charges for the Book Festival. According to the agency, this reduction can be taken because the agency will be soliciting funding through private donations and grants.	($49,603)	($49,603)	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Eliminates funding for beach cleanup for the Village of Grand Isle.	($50,000)	($50,000)	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding in the amount of $175,000 for the operating expenses of the Alexandria Zoo. This is a reduction of $95,000, from the $270,000, which was appropriated in FY 04-05.	($95,000)	($95,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the Blue Grass Festival in West Carroll Parish.	($15,000)	($15,000)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the New Orleans Jazz Orchestra/Jazz at Lincoln Center.	($50,000)	($50,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the Foundation for the Arts, Music, and Education.	($100,000)	($100,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Funding is being transferred from the Board of Regents for the Louisiana Endowment for the Humanities and is being reduced by $55,552. Total funding for FY 05-06 is $1,587,200.	($55,552)	($55,552)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the tourism and hospitality initiative at the University of New Orleans.	($70,000)	($70,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the "Exhibition to Arts Space" at West Edge.	($5,000)	($5,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the FLW Open Championship Fishing Tournament in Monroe.	($25,000)	($25,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding of the host fee for a CITGO Bassmaster Fishing Tournament that is currently being considered for Ouachita Parish.	($25,000)	($25,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates Interagency funding for the development and design of the Louisiana Great Gulf Coast Birding Trail through the National Scenic Byways Program.	($127,600)	($127,600)	0
06 - XXX	Culture, Recreation & Tourism	Various Agencies	Reduction in funding and 17 positions due to personnel reductions. A Senate Finance Committee amendment restored 1 position in the Office of Cultural Development and 3 positions in the Office of State Parks.	($122,479)	($122,479)	(13)
06 - XXX	Culture, Recreation & Tourism	Various Agencies	Reduction of State General Fund due to a 3.5% reduction in SGF for the Department. Agencies that were reduced were the Office of State Parks ($756,463) and the Office of Cultural Development ($38,610).	($795,073)	($795,073)	0
			Major Reductions **Culture, Recreation & Tourism**	**($1,585,307)**	**($1,585,307)**	**(13)**
07 -	Transportation and Development	ALL	Due to a reduction in TTF-R available to DOTD, the department's budget is reduced by $9 million in five (5) separate programs across the agency. These reductions are taken in salaries and related benefits (through the reduction of 74 positions), operating services, supplies, and other charges. The total amounts reduced in each program is as follows: District Operations $5,411,000 (T.O. reduced by 57) Highways $2,156,000 (T.O. reduced by 6) Mgt. & Finance $1,056,000 (T.O. reduced by 5) Water Resources $165,000 (T.O. reduced by 3) Planning and Prog. $212,000 (T.O. reduced by 2) CCCD $0 (T.O. reduced by 1)	$0	($9,000,000)	(74)
			Major Reductions **Transportation and Development**	**$0**	**($9,000,000)**	**(74)**

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
08 -	DPS&C/Corrections	Corrections - Agency Wide	Reduction in supplies due to decrease (about 25%) in Self-Generated Revenue from telephone commissions: Corrections-Administration ($150,000), C. Paul Phelps Correctional Center ($45,604), Louisiana State Penitentiary ($270,855), Avoyelles Correctional Center ($81,559), Louisiana Correctional Institute for Women ($47,726), Dixon Correctional Institute ($77,952), Dabadie Correctional Center ($26,512), Hunt Correctional Center ($113,744), Wade Correctional Center ($92,269), and Washington Correctional Center ($60,027).	$0	($966,248)	0
08 -	DPS&C/Corrections	Corrections - Agency wide	Reduction of positions and funding as a result of ACT 194 of the 2004 Regular Session. The Act requires abolition of positions vacated by early retirement. Administration - $56,888 and 1 position Phelps Correctional Center - $53,912 and 1 position Louisiana State Penitentiary - $133,081 and 5 positions Avoyelles Correctional Center - $35,378 and 2 positions Louisiana Correctional Center for Women - $56,637 Adult Probation and Parole - $36,381 and 1 position	($372,277)	($372,277)	(10)
08 - 400	DPS&C/Corrections	Corrections - Administration	Reduction in other charges to reflect projected expenditures for the federal Violent Offender Incarceration/Truth-In-Sentencing (VOITIS) program. The Violent Offender Incarceration and Truth-in-Sentencing (VOITIS) Incentive Formula Grant Program provides states with funding to build or expand correctional facilities and jails. The department will have $2.5 million VOITIS budget for FY 05-06 and will use the money for the continuation of existing local projects.	$0	($2,500,000)	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Reduction to LSU contract for medical and mental health services in secure facilities based on prior year expenditures.	($930,815)	($930,815)	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Reduction to National School Lunch Program as a result of reduced youth population: Swanson Correctional Center for Youth ($45,490), Jetson Correctional Center for Youth ($232,940), and Bridge City Correctional Center for Youth ($37,000). The program offers federally assisted meal reimbursement on an income-based sliding scale for public and nonpublic school students. Schools approved by the Board of Elementary and Secondary Education or residential child care facilities may apply for participation in the School Lunch Programs.	$0	($315,430)	0
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Elimination of 15 positions due to out sourcing of Revocation Program. The Division of Probation and Parole operates two residential Revocation Centers: Francois Alternative Center at Concordia and the Francois Alternative Center at New Orleans. The Revocation Program is a short-term (60-90 day) alternative to incarceration for technical parole and probation violators. State General Fund is used to support the revocation program in Concordia Parish, which opened in January 2004 and has a capacity of 200 participants ($611,200). The program in Orleans Parish, which opened in August 2004 and is a collaborative effort between the department and Orleans Parish Sheriff's Office. This program also has a capacity of 200 offenders and is funded with regular Sheriffs' Housing payments.	($812,875)	($812,875)	(15)
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Substitution of State General Fund for 10 positions and reduction of 7 positions due to projected reduction (one-time carry forward funding in FY 05) in Probation and Parole Self-Generated Revenue. The funding (SGR) was tied to seventeen positions, but SGF was then increased to provide for 7 needed positions.	$487,693	($302,689)	(7)
08 - 419	DPS&C/Public Safety	Office of State Police	Non-recurring funding for debt payment for statewide communications system. Decrease due to final bond payment being made in June 2005.	$0	($2,445,980)	0
08 - 419	DPS&C/Public Safety	Office of State Police	Non-recurring funding for computer modifications to the sexual offender and child predator registry. Decrease is due to one time purchase of sex offender software license.	$0	($450,000)	0
08 - 419	DPS&C/Public Safety	Office of State Police	Decrease due to the Office of State Police no longer receiving the "Dyed Fuel" grant from the Louisiana Department of Transportation and Development.	$0	($193,288)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Non-recurring expenditures related to the motor vehicle reengineering project. The decrease is due to non-recurring Professional Services portions of the Next Generation Motor Vehicles project being completed. Means of Financing is Statutory Dedicated funds from the Office of Motor Vehicles Customer Service and Technology Fund.	$0	($1,312,070)	0
08 - 450	DPS&C/Corrections	Adult Community-based Rehabilitation	Non-recur funding in the amount of $300,000 in State General Funds for the Gateway Program for rehabilitation services. For FY 04-05, this money was transferred to Department of Social Services and should be budgeted to that department in future fiscal years, as it is a post-release program.	($300,000)	($300,000)	0
			Major Reductions DPS&C/Corrections	**($1,928,274)**	**($10,901,672)**	**(32)**
09 - 303	Health and Hospitals	Developmental Disabilities Council	Eliminates funding from the Office of Public Health (OPH) for the operation of the information/referral telephone line for the Maternal and Child Health and the Early Steps grants. Of the positions associated with this activity, one (1) position will be lost and one (1) position will be funded by federal funds.	$0	($43,097)	(1)
09 - 305	Health and Hospitals	Medical Vendor Administration	Eliminates funding and 1 position under the provisions of Act 194 of R.S. 2004 due to the early retirement of an employee.	($15,564)	($31,128)	(1)
09 - 305	Health and Hospitals	Medical Vendor Administration	Decreases IAT funding from the Office of Addictive Disorders (OAD) for licensing and certification surveys, which OAD will assume responsibility. In HB-1 Original, $40,000 was allocated to MVA for transfer to OAD, however, the program was not developed as planned and funding has been decreased.	$0	($40,000)	0
09 - 306	Health and Hospitals	Medical Vendor Payments-UCC	Provides a net reduction in UCC payments to private and public providers as follows: Public UCC Providers ($106,805,068) Non-LSU and Private UCC Providers ($13,570,256) Total ($120,375,324)	($38,344,063)	($120,375,324)	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Auxiliary	Non-recur funding that was generated through the Nursing Home UPL/IGT methodology, which is eliminated by CMS for FY 06.	$0	($12,045,629)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for BA-7 #14 approved by the JLCB in 8/04 to pay Act 1 requirements for childcare. Act 1 of 2004 included language as follows: "Provided, however, that the funds appropriated herein, an amount not to exceed $560,000 shall be utilized for services which provide for integrated childcare for children with disabilities to be accomplished through provision of direct services and through training, education, mentoring, and support of other licensed childcare providers. This was considered a one-time project.	$0	($560,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur IAT from La. Special Education Center for costs associated with revenue maximization activities.	$0	($135,942)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for operating expenses of Metro Health.	($20,000)	($20,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Capital City Family Health Center.	($200,000)	($200,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Northwest Community Health Care Center.	($100,000)	($100,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Primary Health Service Center to expand services to under-insured and uninsured individuals in need of medical care.	($100,000)	($100,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Adjustment for Act 194 of 2004 requiring the reduction of expenses and positions of employees retiring under the Act. The elimination of one of these positions ($51,982) will result in a reduction of the program performance indicator "Percentage of investigations completed within established times frames" in the Management and Finance Program.	($213,663)	($213,663)	(4)

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 307	Health and Hospitals	Office of the Secretary	Reduces the unspent residual funds of BA-7 #180 of FY 05, which was increased by a federal grant from DHHS. The original grant totaled $801,319 of which $780,793 was appropriated for FY 05. This adjustment reduces the residual amount for FY 06 by $20,496.	$0	($760,297)	0
09 - 330	Health and Hospitals	Office of Mental Health (State Office)	Non-recurring IAT from the Military Department for Federal Emergency Management Agency (FEMA) funding (BA-7 approved 11/04) for mental health services (crisis counseling) provided to survivors of rain floods in eight (8) parishes in 5/04.	$0	($82,940)	0
09 - 331	Health and Hospitals	Mental Health Area C	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	$0	($27,633)	(1)
09 - 332	Health and Hospitals	Mental Health Area B	Eliminates funding for 2 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	($77,202)	($77,202)	(2)
09 - 333	Health and Hospitals	Mental Area A	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	$0	($24,336)	(1)
09 - 340	Health and Hospitals	OCDD	Eliminates funding for 14 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	$0	($538,075)	(14)
09 - 351	Health and Hospitals	Office for Addictive Disorders	Non-recurring legislative project (Excelth Inc./Infinity Network of New Orleans, Inc.)	($75,000)	($75,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates funding for 2 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	$0	($82,678)	(2)
		Major Reductions	**Health and Hospitals**	**($39,145,492)**	**($135,532,944)**	**(26)**
10 - 355	Social Services	Office of Family Support	Eliminates funding for the fraud enhancement projects funded by the Fraud Detection Fund due to completion.	$0	($1,344,500)	0
10 - 355	Social Services	Office of Family Support	Reduces payments for the TANF/FITAP cash assistance payments. Based on current projections of 13,750 for FITAP cases and 5,735 Kinship Care cases, an estimated $61.5M will be required for FY 06. The FY 05 budget is $65.5M with average payments of $200 per month for FITAP and $414 per month for Kinship Care.	$0	($759,000)	0
10 - 355	Social Services	Office of Family Support	Reduces operating services and other charges to reflect projected expenditures.	($564,024)	($564,024)	0
10 - 355	Social Services	Office of Family Support	Reduction in funding for personal services.	($2,307,524)	($4,615,048)	(103)
10 - 355	Social Services	Office of Family Support	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	($25,133)	($50,267)	(1)
10 - 357	Social Services	Office of the Secretary	Accessible Webased Activity and Reporting Environment. AWARE replaced the BRIS system in the Office of LA Rehabilitation Services (LRS). It is a mainframe application software package implemented to eliminate manual task within LRS.	$0	($600,000)	0
10 - 357	Social Services	Office of the Secretary	Reduces operating services and other charges to reflect projected expenditures.	($179,691)	($179,691)	0
10 - 370	Social Services	Office of the Community Services	Eliminates or reduces funding for the following projects: Hope House Children's Advocacy ($55,000) Southwest LA Homeless Coalition ($110,000) Thompson Thibodeaux Community Development Corp. ($100,000)	($440,000)	($440,000)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
10 - 370	Social Services	Office of Community Services	Reduces operating services and other charges to reflect projected expenditures.	($437,255)	($437,255)	0
10 - 374	Social Services	Rehabilitation Services	Reduces budget authority and TO for the development of a project to serve inmates pursuant to Act 403 of 2001 which relates to the early release of inmates that committed nonviolent crimes. Funding is being reduced because the project has been on hold and a contract has not been initiated to begin implementation.	$0	($2,230,047)	(1)
10 - 374	Social Services	Rehabilitation Services	Reduces operating services and other charges to reflect projected expenditures.	($358,657)	($358,657)	0
10 - 374	Social Services	Rehabilitation Services	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	($10,479)	($49,198)	(1)
			Major Reductions **Social Services**	**($4,322,763)**	**($11,627,687)**	**(106)**
11 - 435	Natural Resources	Coastal Restoration and Management	Reduction in non-recurring carry forwards for coastal restoration projects. The source of the statutorily dedicated monies comes from the Wetlands Restoration and Conservation Fund.	$0	($16,899,748)	0
11 - XXX	Natural Resources	Various Agencies	Reduction in funding and 7 positions due to personnel reductions. The positions are currently vacant and are in the Office of the Secretary (1), Office of Conservation (2) and Office of Mineral Resources (4).	($16,042)	($377,047)	(7)
			Major Reductions **Natural Resources**	**($16,042)**	**($17,276,795)**	**(7)**
12 - 440	Revenue & Taxation	Tax Collection	Reduction of operating services expenditures including postage costs and maintenance of data processing software to reflect historical expenditures of the program.	($915,863)	($915,863)	0
12 - 440	Revenue & Taxation	Tax Collection	A reduction of $3.3 million in state general funds due to the completion of the Integrated Tax System within the Department of Revenue. The final phase of the system will be complete by May 2005.	($3,302,913)	($3,302,913)	0
12 - 440	Revenue & Taxation	Tax Collection	Decrease in the amount of $140,000 in statutorily dedicated funding for the Disaster Recovery Business Contingency Plan. Funding in the amount of $190,000 remains in the budget to secure a recovery site and regular testing of the recovery site. This operation was mandated by the Office of Information Technology and was implemented through a professional service contract.	$0	($140,000)	0
12 - 441	Revenue & Taxation	Tax Commission	Decrease in funding of $34,455 in state general funds, for cost associated with the creation and maintenance of the statewide ad valorem tax assessment database for publication on the Internet. This database was created under Act 448 of the 2004 Regular Session.	($34,455)	($34,455)	0
12 - 441	Revenue & Taxation	Tax Commission	Decrease in funding of $250,000 for cost associated with a tax assessment study. Of these funds $150,000 was state general fund and $100,000 was statutorily dedicated revenue.	($150,000)	($250,000)	0
			Major Reductions **Revenue & Taxation**	**($4,403,231)**	**($4,643,231)**	**0**

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
13 - 852	Environmental Quality	Office of Environmental Services	Eliminates the Litter Abatement Activity within this office, because it duplicates functions of the Louisiana Environmental Education Fund located in the governor's office.	($200,000)	($200,000)	0
			Major Reductions Environmental Quality	**($200,000)**	**($200,000)**	**0**
16 - 512	Wildlife & Fisheries	Office of the Secretary	Reduction of salaries and benefits for the elimination of an Act 194 position. The classified position eliminated was for a Wildlife Enforcement Senior Agent. Funding is from the Conservation Fund.	$0	($34,811)	(1)
16 - 611	Wildlife & Fisheries	Office of Management and Finance	Reduces payments to the Division of Administrative Law (DAL) pursuant to Act 253 of the 2004 R.S. which criminalized class one violations. Class one violations have been made criminal and are now referred to district attorneys instead of the DAL. Funding is from the Conservation Fund.	$0	($324,156)	0
16 - XXX	Wildlife & Fisheries	Various Agencies	Reduction in federal funding due to the completion of various projects: $1,500,000 National Oceanic and Atmospheric Administration Joint Enforcement Agreement $70,000 National Oceanic and Atmospheric Administration Ponchartrain Shrimp grant $29,233 Harvest Information project	$0	($1,599,233)	0
			Major Reductions Wildlife & Fisheries	**$0**	**($1,958,200)**	**(1)**
17 - 560	Civil Service	State Civil Service	Reduction of $90,920 in the Office of State Civil Service as the result of a non-recurring one time funding for the Civil Service Commissioner Election that was conducted in FY 05. The reduction came from interagency transfers ($87,264) and self-generated revenue ($3,656).	$0	($90,920)	0
17 - 561	Civil Service	Municipal Fire and Police	Non-recurring funding for legal representation and professional services contracts for various commercial development and validity documentation . Phelps Dunbar, LLP and Ergometric & Applied Personnel Research, Inc. were the two firms representing Municipal Fire and Police.	$0	($36,233)	0
			Major Reductions Civil Service	**$0**	**($127,153)**	**0**
18 -	Retirement	Teacher's Retirement System - Contributions	Reduces funding to estimated costs for supplemental pension cost and LSU Cooperative Extension retiree supplement. FY 06 recommended funding is $1,281,350.	($470,784)	($470,784)	0
			Major Reductions Retirement	**($470,784)**	**($470,784)**	**0**
19 - 662	Other Ed. /Special Schools	Louisiana Educational Television Authority	Represents elimination of funding for the Teleplex facility. The Teleplex facility was created to be a central location housing all New Orleans public broadcasting (television and radio) entities and was to be built through a cooperative endeavor agreement between the state and the University of New Orleans Foundation. The agreement called for the project to receive $1 million from the state annually until FY 2018. Currently, the agreement has not been signed by the state which means that the foundation cannot get bonds issued to finance the project. Consequently, construction has not been started. The funds are not actually expended by the LETA, the agency merely acts as a flow-through agent by transferring the appropriated funds to the foundation. To date, the state has provided $3.5 million to the project which the foundation controls.	($1,000,000)	($1,000,000)	0
19 - 666	Other Ed. /Special Schools	Board of Elementary and Secondary Education	Reduction of Charter School Loan Fund to reflect projected balance. The projected balance for FY 06 is approximately $715,000.	$0	($44,934)	0
19 - 678	Dept. of Education	State Activities	Elimination of the administrative portion of funding and 2 T.O. for the Teen Pregnancy Prevention Program. The program is being transferred to the Department of Social Services. The source of funding of the IAT is federal TANF funds.	$0	($750,000)	(2)

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 681	Dept. of Education	Subgrantee Assistance	Decrease in Professional Improvement Program due to a reduced number of teachers participating in the program in the current FY and for FY 06. The total amount budgeted for FY 06 is approximately $18.7 million. The projected number of teachers receiving salary increments for FY 06 is 11,500. There is a total decrease of $2.6 million SGF to the program, but approximately $2 million of the decrease has been added to various programs in the DOE as part of the realignment component.	($2,631,932)	($2,631,932)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Reduction of funds for the Louisiana Initiative for Education. The funds are provided to conduct analysis on the cost of providing a certified teacher in every classroom in the Louisiana Delta Region. There is $50,000 budgeted for FY 05-06.	($25,000)	($25,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur funds which were used to purchase computer equipment in Orleans Parish classrooms to create computer labs at three elementary schools, one middle school, and one high school.	($50,000)	($50,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur IAT funds from the Lt. Governor's Office for the Louisiana Literacy Corp. due to discontinuance of the program. The funding was used to provide tutorial services to students in 10 districts.	$0	($680,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur SGF for various legislative projects; ($45,000) Project PASS and PAX 22 ($20,000) Shady Grove Missionary Baptist Church All funding is eliminated for the Shady Grove project. Project PASS and PAX 22 is budgeted $125,000 for FY 05-06.	($65,000)	($65,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur pilot program to establish a baseline assessment of student's physical fitness. SGF was provided for the establishment of a physical fitness pilot program in one school from each of the 8 Regional Service Center districts. The program was used to establish a baseline assessment of student's physical fitness and measure their progress based on certain factors such as physical activity and nutrition. 8 schools were to be awarded approximately $1,000 for outstanding physical fitness programs each year. The funding was used for the pilot program and the monetary awards.	($45,000)	($45,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Elimination of funding for the Teen Pregnancy Prevention Program. The program is being transferred to the Department of Social Services. The source of funding of the IAT is federal TANF funds.	$0	($4,750,000)	0
19 - 682	Dept. of Education	Recovery School District	SGF has been reduced from the Recovery School District due to a 3.5% across the board reduction in SGF for the Department.	($35,957)	($35,957)	0
19 - 697	Dept. of Education	Nonpublic Education	SGF has been reduced from Nonpublic Education due to a 3.5% across the board reduction in SGF for the Department. The following amounts were reduced from each program: $261,216 for Transportation and $7,322 for Textbook Administration. Due to the 3.5 % reduction, the amount provided per student to transport nonpublic students will decrease by $11 to $296 per student and the percentage of textbook funding reimbursed for administration by the nonpublic schools will decrease by .21% to 5.71%.	($268,538)	($268,538)	0
			Major Reductions **Dept. of Education**	**($4,121,427)**	**($10,346,361)**	**(2)**
20 - 966	Other Requirements		Reduction of State General Fund financing for supplemental payments to law enforcement personnel due to a decrease in the number of participants. Total expenditures for supplemental payments was $71,376,552 for FY 05. These reductions decrease the expenditure amount for FY 06 to $69,876,000. Municipal Police participants decreased from 8,557 to 6,280 Firefigher participants decreased from 5,073 to 5,005 Deputy Sheriff participants decreased from 7,990 to 7,930 Constables and Justices of the Peace decreased from 830 to 790	($1,500,552)	($1,500,552)	0
			Major Reductions **Other Requirements**	**($1,500,552)**	**($1,500,552)**	**0**
			MAJOR REDUCTIONS TO ACT 16 OF 2005	**($66,852,310)**	**($239,319,386)**	**(261)**

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 100	Executive	Executive Office	Reduction of funding for the Louisiana Water Association which provides services to small water systems in Louisiana which includes training, testing, and technical assistance for water and sewer systems that cannot afford to conduct this service with engineering companies because of the cost involved and the lack of revenue from these small systems. The La. Water Association is a non-profit organization that works with small systems which are members of the association.	($210,000)	($210,000)	0
01 - 107	Executive	DOA	Elimination of funding for the La. Technology Innovations Fund. The FY 04 appropriation was $2 million. No funds are appropriated for FY 05 for this purpose. The monies in the fund were appropriated for the procurement of information technology systems and services and the procurement of telecommunications systems and services. As of February 13, 2004, approximately $13 million had been expended from this fund since its inception.	$0	($2,000,000)	0
01 - 124	Executive	Louisiana Stadium and Exposition District	Reduction of state general fund support of the New Orleans Sports Foundation. The New Orleans Sports Foundation received $292,000 in state general fund support in FY 04 for the marketing of New Orleans as a venue for sports events. This funding was eliminated in the Executive Budget. The Senate Finance Committee provides $50,000 in state general fund. The total reduction in state general fund support for FY 05 is $242,000.	($242,000)	($242,000)	0
			Major Reductions Executive	**($452,000)**	**($2,452,000)**	**0**
04 - 139	State	Secretary of State	Reduces funding for elections expenses (printing of ballots and supplies) to the anticipated needs of the agency.	($859,001)	($859,001)	0
04 - 139	State	Commissioner of Elections	Eliminates nonrecurring third party lease ($272,452) and operating services ($198,867) for the Information Technology Program.	($471,319)	($471,319)	0
04 - 139	State	Secretary of State	Eliminates funding for the Camp Moore Cemetery in Tangipahoa ($20,000 SGF). Funding for this museum was added as pass through monies during the appropriations process of the FY 2003 Regular Legislative Session. In addition, a reduction of ($23,935) in Statutory Dedications is also included for the Louisiana State Exhibit Museum in Shreveport due to the completion of repairs made to the fountain.	($20,000)	($43,935)	0
04 - 160	Agriculture	Agriculture and Forestry	Nonrecurring revenue received from the Department of Environmental Quality. The Soil and Water Conservation program provided statewide agricultural education programs and technicians with this funding.	$0	($218,945)	0
04 - 165	Insurance	Insurance	Eliminates fees and self generated funding that covers the Department of Insurance's costs for providing Capital Park Security. The number of guards is being reduced from 4 to 1. This reduction does not represent a reduction in Insurance personnel, as this service is contracted.	$0	($297,597)	0
			Major Reductions Insurance	**($1,350,320)**	**($1,890,797)**	**0**
05 - 252	Economic Development	Business Services	A reduction of $74,437 in state general funds for Lafayette Economic Development. This was a one-time nonrecurring expense.	($74,437)	($74,437)	0
05 - 252	Economic Development	Business Services	A reduction of $98,125 in state general funds for Southwest Louisiana Partnership for Economic Development. This reduces funding to $150,000 for this entity. In FY 04 it received $248,125 in state general funds.	($98,125)	($98,125)	0
05 - 252	Economic Development	Business Services	A reduction of $705,521 in statutory dedicated funds for advertising, promotion and marketing. In FY04 DED received an appropriation of $1,941,999 for this purpose; in FY05 this amount has been reduced to $1,236,478. These funds are appropriated from the Marketing Fund.	$0	($705,521)	0
05 - 252	Economic Development	Business Services	A reduction of $500,000 in self-generated revenue for the Baton Rouge General feasibility study. This was a one time expense.	$0	($500,000)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Business Services	A reduction of $98,500 in state general fund revenue for the Consortium for Education Research and Technology (CERT) of North Louisiana. This will reduce funding to $100,000 for FY05.	($98,500)	($98,500)	0
05 - 252	Economic Development	Business Services	A reduction of $1,902,807 in state general fund revenue for the Louisiana Technology Park in Baton Rouge. In FY04 this entity received $4,292,641, and that amount is being reduced to $2,389,834 in FY05. This adjustment is being made to reflect anticipated expenditures.	($1,902,807)	($1,902,807)	0
05 - 252	Economic Development	Business Services	A reduction of $296,056 in state general fund revenue for the UNO Avondale Technology Center project. In FY04 this entity received $4,958,581 and that amount is being reduced to $4,662,525 in FY05. This adjustment is being made to reflect the terms of the contract.	($296,056)	($296,056)	0
05 - 252	Economic Development	Business Services	A reduction of $521,062 in state general fund revenue for sports initiatives funded as pass-throughs in DED's budget. Sporting initiatives not being funded in FY05: Bass Fishing Tournaments ($24,812), and the Women's Final Four ($496,250). The Women's Final Four will be held in Indianapolis, Indiana.	($521,062)	($521,062)	0
05 - 252	Economic Development	Business Services	A reduction of $818,000 in self-generated revenue for the Alliance Compressors loan guarantee. In FY04 the guarantee required an appropriation of $2,000,000, that amount is being reduced to $1,182,000 in FY05. This adjustment is being made to reflect the terms of the contract.	$0	($818,000)	0
05 - 252	Economic Development	Business Services	A reduction of $850,571 in general fund revenue for Community Development Assistance projects that are funded as pass-throughs in DED's budget. Those projects not being funded in FY05 are: Central American Free Trade ($49,625), New Llano ($49,625), Rosepine ($49,625), Concordia Parish ($49,625), D-Day Museum ($24,812), , Forever Our Children ($148,875), Gatekeepers ($99,250), Jefferson Performing Arts ($49,625), Livestock Youth Awards ($59,550), Metrovision ($155,822), Beefmasters ($24,812), N.O. East ($49,625), Poverty Point ($39,700), Vermillion ($49,625) .	($850,571)	($850,571)	0
05 - 252	Economic Development	Business Services	A reduction of $562,692 in general fund revenue for Community Development Assistance projects that are funded as pass-throughs in DED's budget. Those projects being funded at a reduced rate in FY05 are: Algiers Economic Development Foundation reduced from $248,130 in FY 04 to 150,000, Carrolton Community being reduced from $49,625 in FY04 to $25,000, City of Gretna's from $99,250 in FY04 to $75,000,Jefferson Economic Development from $99,250 in FY04 to $50,000 Newcorp Business Assistance Center from $397,000 in FY 04 to $50,000 and Volunteers of America Lighthouse Project from $74,437 in FY 04 to $50,000.	($562,692)	($562,692)	0
			Major Reductions Economic Development	**($4,404,250)**	**($6,427,771)**	**0**
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Eliminates funding for the Louisiana Purchase Bicentennial Celebration. The Louisiana Bicentennial Celebration was a statewide year long event, activities ended December 2003.	($1,182,412)	($1,182,412)	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Eliminates pass-through funds for the LA High School Rodeo Association.	($15,000)	($15,000)	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Eliminates pass-through funding for the East Feliciana and the St. Helena libraries.	($15,000)	($15,000)	0
06 - 263	Culture, Recreation & Tourism	Office of the Museum	Eliminates pass-through funding for the Louisiana Association of Museums.	($67,500)	($67,500)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Removes pass-through funding that was appropriated in FY 03-04 for a feasibility study for the acquisition of Raccourci Island in West Feliciana Parish for the purpose of developing a state park.	($50,000)	($50,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates pass-through funds for the Columbia Main Street ($45,000), and Winnsboro Main Street ($11,700).	($56,700)	($56,700)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates pass-through funds for the Creole Heritage Foundation ($72,000) and the New Orleans Holocaust Memorial ($45,000).	($117,000)	($117,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates one-time expenses for the New Orleans Visitors & Information Center.	($50,000)	($50,000)	0
			Major Reductions Culture, Recreation & Tourism	**($1,553,612)**	**($1,553,612)**	**0**
07 - 273	Transportation and Development	Administration	Reduction of funding for the Lafayette Expressway Commission. The Expressway Commission received an appropriation of $285,000 in FY 04. This amount is reduced to $187,500 in FY 05.	($97,500)	($97,500)	0
07 - 276	Transportation and Development	Public Works and Intermodal Transportation	Elimination of state general funds for the Amite River Basin Commission ($200,000) and the Millennium Port ($188,300). Reduction of funding for the Fifth Levee District ($112,500), Poverty Point Lake Commission ($12,500), and the Louisiana Airport Authority ($387,841).	($900,841)	($900,841)	0
			Major Reductions Transportation and Development	**($998,341)**	**($998,341)**	**0**
08 - 400	DPS&C/Corrections	Corrections Administration	Decrease in TANF funding to be received from the Department of Social Services. In FY 03-04, the Department of Corrections received IAT in the amount of $4.5 million from DSS. The funding is utilized to develop and implement rehabilitation and post-release skills to enable newly released inmates to gain employment and life skills necessary to provide financial and emotional support to their children and reduce the recidivism rate among these offenders. The total TANF funding for FY 04-05 was $1.3 million. House Committee Amendment removed the remaining $1.3 million in TANF funding from DSS for inmate post-release training. The total TANF funding for FY 04-05 is $0.	$0	($4,500,000)	0
08 - 400	DPS&C/Corrections	Corrections Administration	Revision to Interagency Transfer means of financing to reflect FY 04-05 Interagency Transfer agreements. The FY 03-04 budget for Office of Management and Finance IAT Grants is $4,297,208 and the FY 04-05 agreement is $3,963,131 (net reduction of $334,077). Corrections receives Federal Fund grant money from various other agencies, such as the Department of Education (Adult Education and Literacy, Title 1, 2, 4, and 5), Louisiana Commission on Law Enforcement, and DOTD. Of the $334,077, $144,000 is an IAT from the Department of Labor for job placement.	$0	($334,077)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
08 - 403	DPS&C/Corrections	Youth Development Services	Reduction to the National School Lunch Program (NSLP) as a result of reduced offender population. The program offers federally assisted meal reimbursement on an income-based sliding scale for public and non-public school students. Schools approved by the Board of Elementary and Secondary Education or residential child care facilities may apply for participation in the School Lunch and Breakfast Programs. SCCY-$157,853 JCCY-$280,316 BCCY-$ 31,426	$0	($469,595)	0
08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Reduces the Organ Donor Awareness Initiative.	($12,500)	($12,500)	0
			Major Reductions DPS&C/Public Safety	**($12,500)**	**($5,316,172)**	**0**
09 - 300	Health and Hospitals	Jefferson Parish Human Services Authority	Reduces IAT funding from the Office for Addictive Disorders (OAD) for the TANF residential program for mothers and their dependent children (Family House); and funding for the Family Independence Temporary Assistance Program (FITAP) coordinator and case worker. Funding will be available for two (2) months in FY 05 (scheduled to end in September, 2004). According to the department, this reduction will place the 12 bed residential facility that operates at full capacity in fiscal crisis. Available beds will be reduced for a service that already has a waiting list.	$0	($323,753)	0
09 - 302	Health and Hospitals	Capital Area Human Services District	Reduces IAT funding from the Office for Addictive Disorders (OAD) for the TANF residential program for mothers and their dependent children (Reality House); and funding for 2 employees hired to provide substance abuse training and treatment to TANF and Family Independence Temporary Assistance Program (FITAP) eligible individuals. Funding will be available for two (2) months in FY 05 (scheduled to end in September, 2004). According to the department, TANF dollars currently fund 26 beds at Reality House and 8 beds are funded by SGF. The department indicates that without funding, this reduction will result in the closure of the residential facility, reduce the number of treatment bed days by 8,090, and reduce the number of clients screened for TANF/FITAP eligibility by 312.	$0	($608,940)	0
09 - 303	Health and Hospitals	Developmental Disabilities Council	Eliminates funding for a two year federal grant that ended 2/04, Families Can't Wait, in the amount of $106,667. Monies were used to examine the policies and procedures of four (4) state agencies; and train and empower families and self advocates to take control over the quality of services they receive. The remaining $151,802 represents a reduction in funding in the federal developmental disabilities grant authorized by Congress for FY 05.	$0	($258,469)	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Eliminates funding allocated for compliance with the Health Insurance Portability and Accountable Act (HIPAA). All payments for current activities are scheduled to be made by 6/30/04. Additional funding may be required in FY 05 as the federal government has indicated that new HIPAA initiatives may be forthcoming.	($1,987,132)	($19,871,321)	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Eliminates funding to control growth in the Medicaid program by recommending funding for FY 05 that approximates total expenditures in the FY 04 existing budget. DHH intends to make reductions to various private providers to implement this decrease in funding. DHH is considering across the board cuts in the range of 7% to 9%, or targeted cuts to specific provider groups (Pharmacy, Nursing Homes, Hospitals, ICF/MRs, Physicians, etc.), or a combination of the two.	($12,230,091)	($42,450,854)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Non-recurring IAT funding that was added by BA-7 (approved in November 2003) as a result of Public Consulting Group (PCG) revenue maximization efforts. The contractor identified additional revenues ($11.7 million) that were used to increase Medicaid payments to Office for Citizens with Developmental Disabilities (OCDD) facilities located at Hammond, Southwest, Pinecrest, Ruston, and Bossier City and to Office of Mental Health group homes located at East Louisiana State Hospital. The increased Medicaid payments to these facilities were for allowable costs in prior and current fiscal years, and will not be available in FY 05.	$0	($11,070,121)	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Auxiliary	Reduces funding to bring Nursing Home Intergovernmental Transfer Program payments to non-state operated public facilities in line with projections for FY 05. IT payments for FY 04 are projected to be $6,998,740 and decrease to $6,474,052 in FY 05.	$0	($524,688)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates funding that was added by BA-7 in FY 04. This was a one-time IAT from the Military Department that DHH used to contract for the development of a state operational planning document for catastrophic response teams to provide assistance to local governments in managing the response to terrorist attacks or major natural or technological disasters.	$0	($75,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates non-recurring federal grant funding from the Health Resources and Services Administration (HRSA) that DHH used to develop a bioterrorism preparedness program. The funding was primarily allocated to small rural hospitals, and was administered through a professional services contract with the Louisiana Hospital Association. This adjustment reduces the original grant of $7,588,151 to $176,367 remaining in FY 05.	$0	($7,411,784)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates IAT funding from Medical Vendor Payments that was used to pay Public Consulting Group (PCG) for revenue maximization efforts. The revenue was generated from unappropriated funds that were paid to the Office for Citizens with Developmental Disabilities (OCDD) as a result of PCG efforts.	$0	($983,517)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates funding for the Helping Hands Medicine Assistance Program (a non-profit social services agency). The funds enabled the Helping Hands program to provide pharmacy assistance to uninsured individuals.	($100,000)	($100,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates funding for the Family Practice Residency Program. The funds were provided to supplement faculty salaries at Lake Charles Memorial Hospital in the Family Practice Residency Program.	($200,000)	($200,000)	0
09 - 326	Health and Hospitals	Office of Public Health	Eliminates funding provided for the Women's Network of New Orleans. Pass through funding was added in the Office of Public Health for this program in the FY 03/04 Executive Budget. OPH has a contract with the Women's Network, and payments to the network are stipulated in a contract based on services. The network will develop and utilize a statewide educational and training program focused on empowering women to avoid or address issues of obesity, unplanned pregnancy and sexual disease transmission.	($100,000)	($100,000)	0
09 - 326	Health and Hospitals	Office of Public Health	Eliminates funding provided for mosquito abatement in Vermilion Parish. Pass through funding was added for abatement in the FY 03/04 Executive Budget. OPH has a contract with Vermilion Parish, and payments to the parish are stipulated in a contract for abatement purposes.	($100,000)	($100,000)	0
09 - 330	Health and Hospitals	Office of Mental Health	Eliminates funding for the development of an exemplary model by the Office of Mental Health and the Office for Addictive Disorders, Region 5. The Louisiana Integrated Treatment Services (LITS) model is an evidence-based integrated treatment protocol for providing services to individuals with co-occurring mental health and substance abuse disorders. This reduction reflects the completion of the pilot program implemented in Region 5. In December 2003, funding for a new, 5-year $3.4 million federal grant to replicate this model statewide was approved by the JLCB.	$0	($150,000)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 330	Health and Hospitals	Office of Mental Health	Eliminates funding for the enhancement of community support and assistance in the prevention and intervention of mental health disorders with at risk youths in Lafayette parish. The grant supported 4 mental health consultants/liaisons as part of the Teacher Assistance Teams. The consultants provided professional assistance in problem solving, intervention development and implementation, and progress monitoring with students who exhibited aggression and/or substance abuse. The federal grant is scheduled to expire on June 30, 2004.	$0	($350,000)	0
09 - 331	Health and Hospitals	Mental Health Area C	Reduces funding and associated positions for the operation of the acute psychiatric unit at E. A. Conway Medical Center. Per Senate Committee amendment, E. A. Conway will assume responsibility for the unit.	$0	($2,080,000)	(38)
09 - 333	Health and Hospitals	Mental Health Area A	Reduces Title 19 funding ($329,666) to the projected amount allowable; adjusts the amount of ineligible patient fees projected to be collected ($183,176); and eliminates eight (8) positions. According to information provided by the department, the reduction in Title 19 funding required the elimination of 8 positions. However, the positions were vacant, and will have minimal impact on the delivery of services.	$0	($512,842)	(8)
09 - 340	Health and Hospitals	OCDD	Non-recurring funds from DSS to train families, child care providers and other community professionals to enhance their mutual understanding of topics/issues related to supporting children with disabilities in an effort to improve their quality of life. These were one time funds to provide training to providers.	$0	($500,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Adjusts the Tobacco Tax Health Care Fund to the Revenue Estimating Conference (REC) official forecast as of 12/16/03 ($480,949). Appropriation Committee amendment restored $141,667 of the $480,949 and replaced SGF with Statutory Dedications from the Tobacco Tax Health Care Fund.	$0	($339,282)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Reduces funding for EXCELTH Inc./Infinity Network of New Orleans, Inc. for substance abuse treatment and employment services for women with children. Remaining intact for FY 05 is $148,000 for treatment services.	($25,000)	($25,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Reduces funding from the Compulsive and Problem Gaming Fund for expenditures associated with the treatment of clients with gambling addictions. The OAD appropriation for FY 05 from the Compulsive & Problem Gaming Fund is $2 million. In FY 03 the Office for Addictive Disorders (OAD) received a one time funding of $1 million from the Compulsive & Problem Gaming Fund to provide start up funding for compulsive gaming clinics. This funding was eliminated in the FY 04 Executive Budget, however a senate amendment restored the allocation to allow the OAD to utilize this one time funding for non-recurring expenditures. HB 1 Original eliminated the one time funding of $1 million. Senate committee amendment restored $800,000 of the $1 million reduction.	$0	($200,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Decreases SGF to the required level of funding necessary to meet the federal Substance Abuse Prevention and Treatment (SAPT) block grant maintenance of effort (MOE) for FY 05.	($684,601)	($684,601)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Reduces excess budget authority for reallocation of positions.	$0	($110,306)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates funding for the Drug Court MIS grant received from the U.S. Department of Justice for the development of a training curriculum for drug court personnel. This grant expired 6/03.	$0	($294,040)	0
			Major Reductions **Health and Hospitals**	**($15,426,824)**	**($89,324,518)**	**(46)**

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
10 - 355	Social Services	Office of Family Support	Funding to the BERACHAH Community Development Corporation Teen Pregnancy Prevention and Marriage Education program was not continued.	($50,000)	($50,000)	0
10 - 355	Social Services	Office of Family Support	This adjustment is the effect of the final expenditures of the TANF (Temporary Aid For Needy Families) surplus.	$0	($96,235,191)	0
10 - 355	Social Services	Office of Family Support	This reduction represents a $3,500,000 decrease in the federal funds budget authority for the Family Independence Temporary Assistance Program (FITAP) which represents cash payment to welfare clients. This program was reduced because of a continuing drop in the number of clients in the program which are a consequence of the increased requirements of the Strategies for Empowering People (STEP) program. These funds were reallocated to other programs and administration within DSS so this adjustment represents a transfer of funds.	$0	$0	0
10 - 357	Social Services	Office of the Secretary	Funding for the Louisiana Hope Institute - $100,00; Booker T. Washington Community Center - $25,000; and Heritage Youth, Inc. - $50,000 - have not been funded in the Executive Budget.	($175,000)	($175,000)	0
10 - 370	Social Services	Office of Community Services	Reduces funding for Hope House Children's Advocacy Centers by 25%.	($13,750)	($13,750)	0
			Major Reductions **Social Services**	**($238,750)**	**($96,473,941)**	**0**
14 - 474	Labor	Office of Workforce Development	A reduction of $175,000 to the Administrative program within the Department of Labor for the New Orleans Technical Village. In FY04 this entity received $400,00 in funding and in FY05 it is set to receive $225,000. This facility provides adults with technology based education, training and support.	($175,000)	($175,000)	0
14 - 474	Labor	Office of Workforce Development	A reduction of $75,000 to the Administrative program within the Department of Labor for the New Orleans Opportunities Industrialization Center. In FY04 this entity received $300,00 in funding and in FY05 it is set to receive $225,000.	($75,000)	($75,000)	0
			Major Reductions **Labor**	**($250,000)**	**($250,000)**	**0**
19 - 600	Higher Education	LSU Health Sciences Center - New Orleans	The Center for Development and Learning is located in Covington and received an state appropriation of $925K State General fund in FY 2003-2004. The appropriation for this Center in FY 2003-2004 was made to the LSU Health Sciences Center at New Orleans. Founded in 1992, the Center for Development and Learning (CDL) is a private nonprofit organization under IRS section 501(c)3. CDL specializes in the development and dissemination of research, knowledge, training and best practices for fields related to educational success. The Executive Budget and HB 1 Original contained no state funding for the CDL. An amendment adopted by the Appropriations committee allocated $50K state general fund for the CDL.	($625,000)	($625,000)	0
19 - 649	Higher Education	LCTCS	Transfers funds from the LCTCS to the Department of Corrections for vocational education training at state secure adult correctional facilities. The LCTCS unilaterally ceased offering these services to inmates in the Summer of 2003. This adjustment takes the funding used by the LCTCS prior to termination of these educational services and moves the funding to the Department of Corrections. The Department of Corrections will use these funds to provide vocational education training at state secure adult correctional facilities.	($1,164,705)	($1,164,705)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 666	Other Ed./Special Schools	BESE	A reduction of the Charter School Loan Fund to reflect projected expenditures.	$0	($732,667)	0
19 - 678	Dept. of Education	Subgrantee Assistance	State General funding is reduced for the Pointe Coupee Parish School System for the HIPPY program. HIPPY is a home based, early intervention readiness program that helps educationally disadvantaged parents provide educational enrichment for their preschool children. HIPPY also aims to strengthen ties between families and school and communities. The program is budgeted $112,500 in State General Funds for FY 04-05.	($37,500)	($37,500)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Reduce Education Excellence Funds for public schools to reflect the Revenue Estimating Conference projections of 12/16/2003. The public schools shall receive $10,525,580 in Education Excellence Funds for FY 05.	$0	($2,826,449)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Federal budget authority for SSD #2 has been eliminated due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session.	$0	($1,169,475)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Elimination of the Drop Out Prevention Program due to the Federal TANF surplus funds reduction. The program provided prevention and intervention programs for students at risk of dropping out of school.	$0	($4,500,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Decrease of $1 million in Federal TANF funding through IAT from the Department of Social Services for the Teen Pregnancy Prevention Program. The program's goals are to reduce the number of pregnant and parenting teens through youth programming. The program is budgeted at $6.5 million in the current year. HB 1 provides $5.225 for the program and $275,000 in State Activities for the administration of the program	$0	($1,000,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Elimination of the Adult and Family Literacy Program due to the Federal TANF surplus funds reduction. The purpose of the program is to administer literacy initiatives to increase the basic literacy skills of low income families.	$0	($1,500,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds for the Science Out of World Project are transferred from the Department of Education to Northwestern State University. The program provides for 16 in-services (professional development) to teachers or administrators of middle school students.	($361,968)	($361,968)	0
19 - 697	Dept. of Education	Non-Public Assistance	Reduce Education Excellence Funds for non-public schools to reflect the Revenue Estimating Conference projections of 12/16/2003. The non-public schools shall receive $1,926,938 in Education Excellence Funds for FY 05.	$0	($499,335)	0
19 - 699	Dept. of Education	Special School Districts	Elimination of funds and related positions for SSD #2 due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session. The SGF will be transferred to the Department of Corrections, Office of Youth Development for FY 04-05.	($3,681,145)	($4,977,274)	(92)
19 - 699	Dept. of Education	Special School Districts	An adjustment to decrease excess budget authority and vacant positions in the Instructional Program in SSD #1.	($848,426)	($2,240,367)	(42)
			Major Reductions **Dept. of Education**	**($6,718,744)**	**($21,634,740)**	**(134)**
			MAJOR REDUCTIONS TO ACT 15 OF 2004	**($31,405,341)**	**($226,321,892)**	**(180)**