

FISCAL YEAR 2020 - 2021

FIVE YEAR BASE LINE PROJECTION SYNOPSIS at CONTINUATION

AND

NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET

This page has been intentionally left blank.



**FIVE YEAR BASE LINE PROJECTION
STATE GENERAL FUND SUMMARY
CONTINUATION**

	Official Current Fiscal Year 2019-2020	Ensuing Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024
REVENUES:					
Taxes, Licenses & Fees	\$12,354,400,000	\$12,576,200,000	\$12,882,900,000	\$13,165,400,000	\$0
Less Dedications	(\$2,629,600,000)	(\$2,532,200,000)	(\$2,578,000,000)	(\$2,615,800,000)	\$0
TOTAL REC REVENUES	\$9,724,800,000	\$10,044,100,000	\$10,304,900,000	\$10,549,700,000	\$0
ANNUAL REC GROWTH RATE		3.28%	2.60%	2.38%	-100.00%
Other Revenues:					
Carry Forward Balances	\$87,891,744	\$0	\$0	\$0	\$0
Utilization of Prior Year Surplus	\$0	\$0	\$0	\$0	\$0
Total Other Revenue	\$87,891,744	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$9,812,691,744	\$10,044,100,000	\$10,304,900,000	\$10,549,700,000	\$0
EXPENDITURES:					
General Appropriation Bill (Act 10 of 2019 RS)	\$8,970,450,938	\$9,597,193,491	\$9,826,508,725	\$10,051,303,642	\$10,271,818,797
Ancillary Appropriation Bill (Act 40 of 2019 RS)	\$0	\$0	\$3,984,386	\$4,123,840	\$4,268,174
Non-Appropriated Requirements	\$539,966,015	\$528,600,944	\$485,874,204	\$470,814,678	\$456,661,881
Judicial Appropriation Bill (Act 60 of 2019 RS)	\$151,460,091	\$155,111,092	\$156,944,761	\$158,886,367	\$160,876,513
Legislative Appropriation Bill (Act 70 of 2019 RS)	\$62,472,956	\$62,472,956	\$62,533,365	\$62,533,363	\$62,533,360
Special Acts	\$0	\$0	\$9,017,337	\$9,017,337	\$9,017,337
Capital Outlay Bill (Act 20 of 2019 RS)	\$0	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$9,724,350,000	\$10,343,378,483	\$10,544,862,778	\$10,756,679,227	\$10,965,176,062
ANNUAL ADJUSTED GROWTH RATE		6.37%	1.95%	2.01%	1.94%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$87,891,744	\$0	\$0	\$0	\$0
Supplemental Bill (Act 50 of 2019 RS), Funds Bill (Act 362 of 2019 RS)	\$450,000	\$0	\$0	\$0	\$0
27th Pay Period occurring in FY22-23	\$0	\$0	\$0	\$70,844,235	\$0
Total Other Expenditures	\$88,341,744	\$0	\$0	\$70,844,235	\$0
TOTAL EXPENDITURES	\$9,812,691,744	\$10,343,378,483	\$10,544,862,778	\$10,827,523,462	\$10,965,176,062
PROJECTED BALANCE	\$0	(\$299,278,483)	(\$239,962,778)	(\$277,823,462)	(\$10,965,176,062)

Oil Prices included in the REC forecast on 4/10/2019.

\$59.15 \$60.00 \$61.71 \$62.17 \$0.00

**FIVE YEAR BASE LINE PROJECTION
STATE GENERAL FUND REVENUE**

	Official Current Fiscal Year 2019-2020	Ensuing Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$400,000,000	\$400,000,000	\$400,000,000	\$400,000,000	\$0
Individual Income	\$3,512,900,000	\$3,611,200,000	\$3,714,200,000	\$3,820,300,000	\$0
Sales, General & Motor Vehicle	\$3,929,700,000	\$3,980,200,000	\$4,096,200,000	\$4,200,100,000	\$0
Mineral Revenues	\$742,200,000	\$774,400,000	\$816,300,000	\$841,700,000	\$0
Gaming Revenues	\$895,100,000	\$890,300,000	\$890,200,000	\$895,200,000	\$0
Other	\$2,874,500,000	\$2,920,100,000	\$2,966,000,000	\$3,008,100,000	\$0
TOTAL TAXES, LICENSES, & FEES	\$12,354,400,000	\$12,576,200,000	\$12,882,900,000	\$13,165,400,000	\$0
LESS DEDICATIONS	(\$2,629,600,000)	(\$2,532,200,000)	(\$2,578,000,000)	(\$2,615,800,000)	\$0
FUND TRANSFER	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$9,724,800,000	\$10,044,100,000	\$10,304,900,000	\$10,549,700,000	\$0
ANNUAL GROWTH RATE		3.28%	2.60%	2.38%	-100.00%
OIL PRICE	\$59.15	\$60.00	\$61.71	\$62.17	\$0.00
NOTES:					
Source: The official forecast adopted by the Revenue Estimating Conference on April 10, 2019					

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation for FY 2020-2021

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
Existing Operating Budget as of 12/01/2019		\$9,812,241,744	\$9,812,241,744	\$9,812,241,744	\$9,812,241,744
STATEWIDE	Acquisitions & Major Repairs	\$18,617,699	\$19,029,150	\$19,413,539	\$19,784,338
STATEWIDE	Capitol Park Security	\$46,125	\$47,144	\$48,097	\$49,015
STATEWIDE	Capitol Police	\$114,852	\$114,852	\$114,852	\$114,852
STATEWIDE	Civil Service Training Series	\$2,532,612	\$2,532,612	\$2,532,612	\$2,532,612
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$5,373,505	\$11,069,420	\$17,107,091	\$23,507,021
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$4,376,139	\$9,014,846	\$13,931,876	\$19,143,928
STATEWIDE	Inflation	\$15,631,193	\$31,607,835	\$47,877,507	\$64,423,160
STATEWIDE	Legislative Auditor Fees	\$462,804	\$462,804	\$462,804	\$462,804
STATEWIDE	Maintenance in State-Owned Buildings	(\$47,723)	(\$47,723)	(\$47,723)	(\$47,723)
STATEWIDE	Market Rate Classified	\$28,505,844	\$57,866,863	\$88,108,713	\$119,257,819
STATEWIDE	Market Rate Unclassified	\$559,288	\$1,135,355	\$1,728,703	\$2,339,852
STATEWIDE	Medical Inflation	\$24,462,476	\$45,356,005	\$66,580,404	\$88,292,677
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$626,716)	(\$626,716)	(\$626,716)	(\$626,716)
STATEWIDE	Non-recurring Carryforwards	(\$75,431,510)	(\$75,431,510)	(\$75,431,510)	(\$75,431,510)
STATEWIDE	Office of State Procurement	(\$527,955)	(\$527,955)	(\$527,955)	(\$527,955)
STATEWIDE	Office of Technology Services (OTS)	\$12,163,587	\$12,432,402	\$12,683,537	\$12,925,792
STATEWIDE	Related Benefits Base Adjustment	\$6,958,255	\$6,958,255	\$6,958,255	\$6,958,255
STATEWIDE	Rent in State-Owned Buildings	(\$209,831)	(\$214,468)	(\$218,801)	(\$222,980)
STATEWIDE	Retirement Rate Adjustment	(\$4,464,535)	(\$4,464,535)	(\$4,464,535)	(\$4,464,535)
STATEWIDE	Risk Management	\$8,663,438	\$3,984,386	\$4,123,840	\$4,268,174
STATEWIDE	Salary Base Adjustment	\$20,993,141	\$20,993,141	\$20,993,141	\$20,993,141
STATEWIDE	State Treasury Fees	(\$20,018)	(\$20,018)	(\$20,018)	(\$20,018)
STATEWIDE	Topographic Mapping	\$1,871,740	\$1,871,740	\$1,871,740	\$1,871,740
STATEWIDE	UPS Fees	(\$5,100)	(\$5,213)	(\$5,318)	(\$5,420)
Subtotal of Statewide Adjustments		\$69,999,310	\$143,138,673	\$223,194,134	\$305,578,323

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation for FY 2020-2021

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
	TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS	\$219,931,159	\$228,142,165	\$223,847,165	\$223,847,165
	TOTAL NEW AND EXPANDED ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$15,545,249)	(\$15,545,249)	(\$15,545,249)	(\$15,545,249)
	TOTAL OTHER ADJUSTMENTS	\$91,887,822	\$97,484,367	\$105,171,792	\$96,597,444
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$1,280,192	\$1,360,194	\$1,444,995	\$1,534,885
	TOTAL WORKLOAD ADJUSTMENTS	\$163,583,505	\$278,040,883	\$406,324,645	\$540,921,752
	TOTAL APPROPRIATED ADJUSTMENTS	\$531,136,739	\$732,621,033	\$944,437,482	\$1,152,934,320
	APPROPRIATED TOTAL	\$10,343,378,483	\$10,544,862,777	\$10,756,679,226	\$10,965,176,064

STATE
State of Louisiana
Five Year Baseline Projection - Significant Items
Continuation for FY 2020-2021

DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
Elections Expense	(\$965,426)	(\$4,869,426)	(\$1,976,590)	\$242,574
Local Housing of State Adult Offenders	\$14,543,684	\$14,543,684	\$14,543,684	\$14,543,684
Medicaid Payments	\$373,216,538	\$513,811,896	\$657,054,587	\$781,944,032
Taylor Opportunity Program for Students (TOPS)	\$7,301,327	\$18,087,501	\$26,849,368	\$31,764,429
Minimum Foundation Program	\$52,560,695	\$67,554,807	\$78,700,311	\$95,957,715

Notes:

The 'Existing Operating Budget as of 12/1/2019' represents the budgeted amount as of December 1, 2019 for FY 2019-2020.

The section labeled 'Statewide Standards' are statewide adjustments and to the extent necessary are made to all appropriations.

Growth rates are not applied to Salaries (Object Codes 2100/2130/3670/5200). Implementation of the civil service pay plan and the annualization of the plan are included as specific items and flatlined for the out years. The Market Rate Adjustment is included as specific items allowing for a 3% growth rate per year for eligible employees. Implementation of the civil service pay plan and market rate adjustments are included for Unclassified Employees only to the extent a approved pay salary schedule exists relative to the unclassified employees.

Acquisitions and Major Repairs - Comprised of Replacement Equipment, Major Repairs to existing property, and other needed equipment and major repairs but not included as a Workload adjustment, Annualization adjustment, or New or Expanded adjustment.

The Annual Growth Rate, Inflation, forecast for the Projected Years is based upon the Moody's Economy.com forecast of December 2019. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.21%, 2.02%, 1.91%, and 1.98% for fiscal years 2020-2021 through 2023-2024, respectively.

Group Benefits Adjustments

OGB will enact a 5.0% premium rate increase for its self-funded health insurance plans effective January 1, 2020. This is anticipated to generate an additional \$34.5 million in revenues for OGB in FY20, or an additional \$69.1 million for Plan Year (calendar) 2020.

In order to offset trend/annual growth in medical and prescription drug claims costs, and to maintain an actuarially recommended fund balance of approximately \$200 million by FYE 2024, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 6.0% (or \$82.3 million) in Plan Year 2021, 6% (or \$87.2 million) in Plan Year 2022, 6% (or \$92.5 million) in Plan Year 2023, and 6% (or \$98.0 million) in Plan Year 2024. These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics beyond present levels.

While the above premium rate increases in future plan years are recommendations, OGB and its actuary will continue to work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the Joint Legislative Committee on the Budget to determine what combination of adjustments to existing premium rates, plan of benefits, and eligibility rules are needed in order to offset actuarially projected growth in medical and prescription drug claims expenditures, per Act 146 of the 2015 Regular Legislative Session.

The FYE 2019 fund balance is \$298.8 million. The FYE 2020 fund balance is projected to be \$296.3 million, according to actuarial projections received on January 15, 2020, which are based in part on OGB accrual financial data through November 30, 2019.

Risk Management Adjustments

A. FY20-21 premiums will increase 6.07% for \$198.2 million in total means of financing (State General Fund at \$113.8 million, \$8.6 million increase over 19-20). The Office of Risk Management projects an average increase of 3.5% in FY 21-22, FY 22-23, and FY 23-24. In FY 21-22 the estimated increase over FY 20-21 is \$6.9 million in total means of financing (\$3.9 million increase in State General Fund). In FY 22-23 the estimated increase over FY 21-22 is \$7.1 million in total means of financing (\$4.1 million increase in State General Fund). In FY 23-24 the estimated increase over FY22-23 is \$7.4 million in total means of financing (\$4.2 million increase in State General Fund). The Statewide Property Excess insurance total limit

in FY 20-21 is as follows: The State of Louisiana provides property coverage for Named Hurricane Losses up to a limit of \$450 million, which includes excess coverage of \$400 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence. The flood peril has a total combined single limit of \$375 million which includes excess coverage of \$325 million plus SIR of \$50 million. Earthquake has combined limit of \$335 million which includes coverage of \$325 million plus SIR of \$10 million. All other perils have a limit of \$800 million, each with SIR of \$10 million. Fine Arts coverage is provided on a Statewide basis with a separate combined single limit of \$400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, and Paul M. Hebert Law Center.

- B. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- C. Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payments of Claims and other costs paid by the Office of Risk Management for Road and Bridge Hazards in prior years have exceeded premium collections by \$323.6 million, through June 30, 2019. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2019 the 5-Year average on claims payable is \$9.02 million. During this 5-year period, \$4,729,967 was paid in FY 15, no payments were made in Fiscal Years 2016, 2017 or 2018 and \$40.4 million was paid in FY 19. In FY 2020, 87 Road Hazard Judgements were appropriated by the Legislature in the principle amount of \$10.7 million, not including judicial interest and liens. Payments in the amount of \$7,896,311 has been made in FY 19-20 through December 13, 2019. Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-Year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.
- D. Recommended funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2019-2020 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.
- E. Currently no premiums are collected for the payment of Survivor Benefits paid to surviving family members of police and firefighters killed in the line of duty. The 3-Year average for claims paid in FY 17 through FY 19 is \$4,070,476. The 5-Year average for claims paid in prior years is \$3,182,286. In FY18-19, as of June 30, 2019, six (6) claims were paid totaling \$1,434,014. To date in FY 19-20, \$2,152,361 has been paid on nine (9) claims. The Office of Risk Management was appropriated \$5,000,000 in FY 2019-2020 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to receive documentation and approve claims for the last three years has been 10 months. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.
- F. As of June 30, 2019, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.071 billion. These liabilities include (1) expected future payments for reported claims, (2) expected payments for losses that have been incurred but not reported (IBNR), and (3) expected payments for ORM's expenses required for managing the resolution of these claims. These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 21, 2019. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$990.6 million as of June 30, 2019. The five year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

The Appropriated Budget for FY 2020-2021 for election expenses including ballot printing is \$18.3 million. There is a Presidential Preference, Municipal Primary/General. The total estimated cost of election expenses including ballot printing in FY 2021-2022 is \$14.4 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2022-2023 is \$17.3 million. Elections include an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2023-2024 is \$19.5 million. Elections include Presidential Preference, Gubernatorial and Municipal Primary/General.

Election and ballot expenses include the cost of the commissioners, deputy custodians, janitors, drayman, clerk of court, registrar of voters, parish board of election supervisor, and precinct rentals. The cost of election expenses and ballot printing fluctuates because of the cyclical nature of the types and number of elections held. Additionally, the costs of elections increased due to Acts 135 and 167 of the 2008 Regular Session, which established a permanent program to conduct early voting at additional locations and extended hours of early voting in all parishes, respectively. Act 134 of the 2008 Regular Session eliminated the July election date for proposition only elections, citing that it would be more cost efficient for localities to hold propositions elections on dates that coincide with other available elections. Given this, the cost of municipal elections increased slightly to accommodate this change. Municipal elections cost distribution depends on what issues are on the ballot. For gubernatorial, congressional, legislative, constitutional amendment, and judges, the state pays the first 50%.

It should be noted that the Secretary of State is currently making an effort to upgrade the State's voting system with newer machines and technology, as well as, address national cybersecurity issues surrounding elections. There is no amount projected for this endeavor in the out years at this time, as there is no Request for Proposal (RFP) in place to provide any estimation. There is an anticipated cost for replacement of approximately \$30 to \$40 million according to the agency's initial estimates.

Local Housing of State Adult Offenders

The continuation budget for FY 2020-2021 for Local Housing of State Adult Offenders is \$187.6 million, a net increase from EOB of \$13.1 million in State General Fund (Direct). Adjustments include an increase of \$14.5 million as a result of Act 245 of the 2019 Regular Legislative Session which increased the per diem by \$2. Additionally, there is a reduction of \$1.4 million as a result of non-recurring a carryforward in the Criminal Justice Reinvestment Initiative Program, and a reduction of \$49,798 in the Transitional Work Program removing funding for an additional day as FY 19/20 was a Leap Year. The continuation amount provides funding for the housing of approximately 17,129 offenders (13,545 in local jails and 3,584 in Transitional Work Programs), as well as \$9 million for the housing of approximately 13,668 parolees in accordance with R.S. 15:824. Additionally, \$6.5 million in funding will be needed in FY 20 in order to fund the increased per diem in accordance with Act 245 of the 2019 Regular Session.

FY 2021-2022, FY 2022-2023, & FY 2023-2024 contain no growth in the population estimates.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2018-2019 was \$17,800,333 as per R.S. 15:827.3, 50% of the total savings (\$8.9 million) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2019-2020. The out year projections do not contain any estimates on savings amounts related to criminal justice reforms as those savings are calculated on June 30th, the end of each fiscal year.

50% of the FY19 savings (\$8,900,167) will be reinvested as follows:

1. \$1,780,033 will be allocated to the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to award competitive grants for various victim services, including but not limited to victim safety assessments and safety planning, trauma-informed treatment and services for victims and survivors, shelters and transitional housing for domestic violence victims and their children, batterers' intervention programming, and victim-focused education and training for justice system professionals.
2. \$2,670,050 will be allocated to Department of Public Safety and Corrections to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system.
3. \$4,450,083 will be allocated to the Department of Public Safety and Corrections for targeted investments in reentry services, community supervision, educational and vocational programming, transitional work programs, and contracts with parish jails and other local facilities that house state inmates to incentivize expansion of recidivism reduction programming and treatment services.

Medical Vendor Payments

- A. For the Medical Vendor Payments program, growth for the out years is measured using the chained price index for Medical Services as published by Moody, as of December 2019. The rates are as follows: FY 2021-2022 = 3.78%; FY 2022-2023 = 3.70% and FY 2023-2024 = 3.65%. These rates were applied against the total State General Fund in the FY 20 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care payments, Nursing Homes, Hospice, Federally Qualified Health Centers, Rural Health Centers, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2021-2022 - \$41.2 million; FY 2022-2023 - \$62.4 million; and FY 2023-2024 - \$84.1 million.
- B. Means of Financing (MOF) Substitutions replacing non-recurring revenue with State General Fund (Direct) which allows for services to continue at current level. These MOF Substitutions result in a net increase in State General Fund (Direct) of \$188.6 million, for FY 2020-2021 continuation adjustments, and include:
1. \$132 million replacing \$5.3 million of the Health Trust Fund and \$127.6 million of the Tobacco Tax Medicaid Match Fund due to Act 612 of the 2018 Regular Legislative session which reverts these funds to State General Fund starting in FY21.
 2. \$24.8 million due to an adjusted FMAP rate.
 3. \$12 million to replace the New Opportunities Waiver fund (NOW) based on the June 2019 REC forecast; should REC adopt a forecast with a NOW fund deposit for FY20 this MOF will be removed.
 4. \$11.5 million to replace funding from the Medical Assistance Trust Fund (MATF) based on projected FY21 revenues and balance of the fund.
 5. \$5.6 million replacing Fees and Self-generated Revenue added in FY20 due to the Medical Loss Ratio rebate.
 6. \$1.7 million replacing funding from the Medicaid Trust Fund for the Elderly (MTFE) which was used in FY20 for the annualization of the FY19 rebase.
 7. \$132,113 replacing IAT from the Office of Behavioral Health. In FY20, per a legislative adjustment, OBH sent MVP this funding from the Tobacco Tax Health Care Fund for a smoking cessation for pregnant women activity. This activity will continue but OBH does not have sufficient funds in this Stat Ded to continue paying for this activity.

C. The following adjustments also increased the need for State General Fund in the following amounts:

\$103.9 million, MCO adjustment; \$13.3 million, Medicare Part A & B adjustment; \$11.9 million, settlement of existing Outpatient Hospital Cost Reports; \$9.8 million, Clawback; \$8.8 million, FY 21 Nursing Home rebase; \$6.9 million, utilization increase for Fee for Service; \$6.3 million, inpatient cost reports for Graduate Medical Education; \$6.3 million for adjusted Title XIX and UCC needs in other State Agencies; \$4.5 million, implementation of a new waiver per Act 421 of the 2019 Regular Legislative session; \$2.9 million, CSoC utilization; \$2.9 million, increase of rates for Intermediate Care Facilities for the Developmentally Disabled; \$2.9 million, coverage of Peer Support Services under the MCO plans as part of the DOJ settlement to place individuals with Serious Mental Illness in the most appropriate setting; \$1.2 million annualization of FY20 rebase of rates for Intermediate Care Facilities for the Developmentally Disabled; \$298,293 increase of Hospice rates for community Hospice services; \$164,173 increase for Federally Qualified Health Centers(FQHCs) and Rural Health Centers(RHCs) for the annualization of clinics added in FY20, new clinics anticipated being added in FY21 and a an increase per the Medicare Economic Index (MEI); \$129,518, Small Rural Hospitals Rebase; (\$2.9) million, adjustment for Dental managed care.

D. Increases in Medicaid payments for the out years include:

FY 2021-2022 SGF (Direct) need over FY21 Continuation amount: \$75.8 million, MCO growth; \$27 million to replace statutory dedications from the MTFE for the FY21 Nursing Home rebase; \$12.5 million, utilization increase for Fee for Services; \$8.7 million, Clawback; \$7 million to replace NOW fund that is in the FY 21 budget; \$5.8 million, Medicare Part A and Part B premiums; \$5.6 million, ICF/DD increase in rates per inflationary increase; \$4.5 million, Annualization of the Act 421 waivers added in FY 21; \$2.2 million, MCO coverage for Peer Support Services; \$2.2 million, Dental managed care; \$1 million, CSoC utilization; (\$11.9) million, reduction for FY 21 payment of outpatient hospital cost reports.

FY 2022-2023 SGF (Direct) need over FY21 Continuation amount: \$154.6 million, MCO growth; \$51.1 million, Nursing Home Rebase increase for FY 23 Nursing Home rebase; \$25.7 million, utilization increase for Fee for Service; \$18 million, Clawback; \$11.9 million, Medicare Part A & B; \$11.5 million, ICF/DD increase in rates as required by the State Plan in non-rebase years; \$7 million to replace NOW fund which is in the FY 21 budget; \$4.5 million, Annualization of the Act 421 waivers added in FY 21; \$4.5 million, MCO coverage for Peer Support Services; \$4.4 million, Dental Managed Care; \$2million, CSoC utilization. (\$11.9) million, reduction for FY 21 payment of outpatient hospital cost reports.

FY 2023-2024 SGF (Direct) need over FY21 Continuation amount: \$236.6 million, MCO growth; \$54 million, Nursing Home Rebase; \$39.6 million, utilization increase for Fee for Service; \$27.8 million, Clawback; \$18.2 million, Medicare Part A&B; \$17.7 million ICF/DD increase in rates per inflationary increase; \$7 million, replace NOW fund in FY 21 budget; \$6.7 million, Dental managed care; \$4.5 million, Annualization of the Act 421 waivers added in FY 21; \$4.5 million, MCO coverage of Peer Support Services; \$3 million, CSoC utilization; (\$11.9) million, reduction for FY 21 payment of outpatient hospital cost reports.

Taylor Opportunity Program for Students (TOPS)

The Office of Student Financial Assistance (LOSFA) is projecting the full funding amount for FY21 to be approximately \$320 million for 58,704 awards, an increase of 2.9%. Act 44 of 2017 modified language contained in Act 18 of 2016, states the TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 3.4% increase in the number of awards in FY22 (\$330.7M for 60,594 awards), a 2.7% increase in the number of awards for FY23 (\$339.5M for 62,239 awards), and a 1.4% increase in the number of awards for FY24 (\$344.4M for 63,077 awards). The increased projections are due to 1) an average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA and apply for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards.

Beginning Fall 2020, a new method of scoring by ACT will provide a potential additional impact on TOPS awards beginning FY22. This change, called the ACT "Superscore," is a recalculation of the composite score using the highest scores in each subject area across multiple tests from any given administration date. However, policy language regarding the TOPS awards must be changed in the statute to reflect this new "Superscore" calculation. These projected award increases are not built into the estimate.

Minimum Foundation Program (MFP)

Summary:

The FY 2020-2021 Continuation Budget includes \$26.6 million adjustment for associated increased costs primarily in Levels 1, 2, and 4 of the MFP Formula. The Department of Education has expressed that this methodology is perhaps more suited to capture the evolving growth trends in the MFP. The main growth factors in the out years is primarily associated with Special Education weighted counts, mid year student allocations, incentive for local tax effort, and Career Development Fund (CDF) student participation.

Specific Adjustments:

FY 2020-2021 Continuation Budget is \$3.61 billion State General Fund and a total cost of \$3.88 billion. The base per pupil is \$4,015. The budget contains a means of finance substitution increasing \$25.4 million State General Fund due to a decrease in Statutory Dedications, Lottery Proceeds Fund (-\$20.1m) and Support Education in Louisiana First (SELF) Fund (\$5.3m). The Lottery Proceeds Fund is budgeted at \$167.5 million, and SELF is budgeted at \$101.9 million based upon the most recent Revenue Estimating Conference (REC) projections. State General Fund increased by \$26.6 million due to additional costs associated in Special Education weighted count in Level 1 (\$6.3m), net mid year student count allocations in Level 1 (\$9.6m), property and sales tax revenue increases for local effort in Level 2 (\$8.8m), and CDF student participation (\$1.9m). An additional \$497,500 represents costs associated with the Extension Academies in the current participating school districts: Orleans, Caddo, and Calcasieu for a total of 100 students. These programs are approved for a three year period, and are funded via the district's state cost per pupil which includes Career and Technical Education (CTE), and Career Development Fund (CDF) included in Level 4 increase.

Out-Year Projections:

FY 2021-2022 - Projections include \$26.6 million increase in State General Fund and a decrease in Statutory Dedications. Lottery Proceeds Fund is projected \$167.5 million and Support Education in Louisiana First (SELF) Fund is projected at \$101.9 million based on the most recent Revenue Estimating Conference (REC) forecast. Compared to FY 2021, projections include an additional \$13.3 million in State General Fund primarily due to increases in Special Education weighted count in Level 1 (\$7.4m), property and sales tax revenue increases for local effort in Level 2 (\$3.8m), and CDF student participation (\$2.1m). An additional \$497,500 in State General Fund assumes 100 more students in the Extension Academy participating school districts for a total cost of \$995,000 for 200 students.

FY 2022-2023 - Projections include \$22.3 million increase in State General Fund and a decrease in Statutory Dedications. Lottery Proceeds Fund is projected at \$167.5 million and Support Education in Louisiana First (SELF) Fund is projected at \$105.2 million based on the most recent Revenue Estimating Conference (REC) forecast. Compared to FY 2021, projections include an additional \$29.1 million in State General Fund primarily due to increases in Special Education weighted count in Level 1 (\$15.3m), property and sales tax revenue increases for local effort in Level 2 (\$9.1m), and CDF student participation in Level 4 (\$4.7m). An additional \$182,435 in State General Fund assumes 35 more participating students in the Extension Academy for Caddo and Calcasieu only for a total cost of \$679,935 for 135 students. The Orleans school district will have concluded its three (3) year program.

FY 2023-2024 - Projections include \$22.3 million increase in State General Fund and a decrease in Statutory Dedications. Lottery Proceeds Fund is projected at \$167.5 million and Support Education in Louisiana First (SELF) Fund is projected at \$105.2 million based on the most recent Revenue Estimating Conference (REC) forecast. Compared to FY 2021, projections include an additional \$47.0 million in State General Fund primarily due to increases in Special Education weighted count in Level 1 (\$24.2m), property and sales tax revenue increases for local effort in Level 2 (\$15.2m), and CDF student participation in Level 4 (\$7.6m). The projection assumes that the only approved programs are in Orleans, Caddo, and Calcasieu. The existing school districts will have concluded their three (3) year programs; hence, no additional costs are assumed for the Extension Academy.

Note: Resident teachers received pay stipends that were funded utilizing 8(g), Individuals with Disabilities Education Act (IDEA), and Teacher Incentive Fund (TIF). The resident pay stipends were part of a three year plan approved by BESE that concluded in FY 18-19. Effective FY 19-20, the resident teacher pay stipends are funded utilizing MFP funds. The current estimate is 363 recipients at a cost of \$457,380 to the MFP (\$1,260 stipend and associated retirement contribution).

Road and Bridge Hazard Claims (Special Acts)

Projections are based on 5 years of average claim payments of approximately \$9.02 million.

LaGov

Statewide LaGov project expansion was increased by \$1.3M from the base amount of \$4,557,000 in the FY 2020-2021 Continuation Budget. \$5.86M is the projected need to complete the final phase of implementation for the following agencies: Division of Administration and Related agencies, Louisiana Department of Health, Children and Family Services, Office of State Treasury and Budget Development for the remaining agencies and capital outlay. Maintenance costs are projected at \$5.8m for the projected outyears.

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	DEPARTMENT	Adjustments FY20-21	Projected FY21-22	FY 21-22 Over/(Under) FY 20-21
01A_EXEC	Executive Department	\$154,470,651	\$157,085,619	\$2,614,968
03A_VETS	Department of Veterans Affairs	\$7,991,082	\$8,158,499	\$167,417
04A_SOS	Secretary of State	\$55,749,001	\$52,191,792	(\$3,557,209)
04B_AG	Office of the Attorney General	\$17,718,903	\$17,849,916	\$131,013
04C_LGOV	Lieutenant Governor	\$1,151,756	\$1,142,952	(\$8,804)
04D_TREA	State Treasurer	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0
04F_AGRI	Agriculture and Forestry	\$20,115,701	\$21,179,267	\$1,063,566
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$34,565,094	\$34,726,250	\$161,156
06A_CRT	Department of Culture Recreation and Tourism	\$34,254,677	\$34,684,144	\$429,467
07A_DOTD	Department of Transportation and Development	\$0	\$0	\$0
08A_CORR	Corrections Services	\$534,438,480	\$546,840,197	\$12,401,717
08B_PSAF	Public Safety Services	\$5,405,107	\$7,137,046	\$1,731,939
08C_YSER	Youth Services	\$134,486,821	\$136,468,892	\$1,982,071
09A_LDH	Louisiana Department of Health	\$2,892,377,768	\$3,067,662,988	\$175,285,220
10A_DCFS	Department of Children and Family Services	\$220,600,047	\$223,748,074	\$3,148,027
11A_DNR	Department of Natural Resources	\$8,433,449	\$8,449,947	\$16,498
12A_LDR	Department of Revenue	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$0	\$0	\$0
14A_LWC	Louisiana Workforce Commission	\$8,595,933	\$8,595,933	\$0
16A_WLF	Department of Wildlife and Fisheries	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$5,636,135	\$5,782,198	\$146,063
18A_RETM	Retirement Systems	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,083,086,703	\$1,099,704,013	\$16,617,310
19B_OTED	Special Schools and Commissions	\$48,032,462	\$48,580,158	\$547,696
19D_LDOE	Department of Education	\$3,773,900,490	\$3,789,559,466	\$15,658,976
19E_HCSD	LSU Health Care Services Division	\$24,946,200	\$25,037,033	\$90,833
20A_OREQ	Other Requirements	\$531,237,031	\$531,924,341	\$687,310
21A_ANCIL	Ancillary Appropriations	\$0	\$3,984,386	\$3,984,386
22A_NON	Non-Appropriated Requirements	\$528,600,944	\$485,874,204	(\$42,726,740)
23A_JUDI	Judicial Expense	\$155,111,092	\$156,944,761	\$1,833,669
24A_LEGI	Legislative Expense	\$62,472,956	\$62,533,365	\$60,409
25A_SPEC	Special Acts	\$0	\$9,017,337	\$9,017,337
26A_CAPI	Capital Outlay	\$0	\$0	\$0
	Total Expenditures	\$10,343,378,483	\$10,544,862,778	\$201,484,295

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
01A_EXEC			Existing Operating Budget as of 12/01/2019	\$143,448,889	\$143,448,889	\$143,448,889	\$143,448,889
01A_EXEC		STATEWIDE	Acquisitions & Major Repairs	\$51,246	\$52,379	\$53,437	\$54,457
01A_EXEC		STATEWIDE	Capitol Park Security	(\$3,330)	(\$3,404)	(\$3,472)	(\$3,539)
01A_EXEC		STATEWIDE	Capitol Police	\$869	\$869	\$869	\$869
01A_EXEC		STATEWIDE	Civil Service Training Series	\$42,353	\$42,353	\$42,353	\$42,353
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$120,794	\$248,836	\$384,560	\$528,427
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$149,646	\$308,271	\$476,413	\$654,644
01A_EXEC		STATEWIDE	Inflation	\$1,240,929	\$2,509,283	\$3,800,899	\$5,114,425
01A_EXEC		STATEWIDE	Legislative Auditor Fees	\$32,012	\$32,012	\$32,012	\$32,012
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	(\$452)	(\$452)	(\$452)	(\$452)
01A_EXEC		STATEWIDE	Market Rate Classified	\$769,226	\$1,561,529	\$2,377,601	\$3,218,155
01A_EXEC		STATEWIDE	Market Rate Unclassified	\$559,288	\$1,135,355	\$1,728,703	\$2,339,852
01A_EXEC		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$8,766)	(\$8,766)	(\$8,766)	(\$8,766)
01A_EXEC		STATEWIDE	Non-recurring Carryforwards	(\$5,526,927)	(\$5,526,927)	(\$5,526,927)	(\$5,526,927)
01A_EXEC		STATEWIDE	Office of State Procurement	(\$137,028)	(\$137,028)	(\$137,028)	(\$137,028)
01A_EXEC		STATEWIDE	Office of Technology Services (OTS)	\$245,406	\$250,829	\$255,896	\$260,784
01A_EXEC		STATEWIDE	Related Benefits Base Adjustment	\$642,925	\$642,925	\$642,925	\$642,925
01A_EXEC		STATEWIDE	Rent in State-Owned Buildings	\$727	\$743	\$758	\$773
01A_EXEC		STATEWIDE	Retirement Rate Adjustment	(\$226,766)	(\$226,766)	(\$226,766)	(\$226,766)
01A_EXEC		STATEWIDE	Risk Management	\$587,478	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Salary Base Adjustment	\$1,175,989	\$1,175,989	\$1,175,989	\$1,175,989
01A_EXEC		STATEWIDE	State Treasury Fees	(\$633)	(\$633)	(\$633)	(\$633)
01A_EXEC		STATEWIDE	Topographic Mapping	\$2,046,597	\$2,046,597	\$2,046,597	\$2,046,597
01A_EXEC		STATEWIDE	UPS Fees	\$687	\$702	\$716	\$730
01A_EXEC	01_107	OTHDADJ	Provides funding associated with the LaGov expansion project. This provides for the completion of the LaGov expansion and continues State General Fund support in FY22 \$5.8M for projected maintenance costs.	\$1,305,075	\$1,305,075	\$1,305,075	\$1,305,075
01A_EXEC	01_111	OTHDADJ	Funding adjustment for replacement of state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Emergency Management Agency or a contracted vendor. It is based on projected needs for FY21. For FY21, there will be \$100,000 provided, which will provide for 500,000 bottles of water.	(\$84,347)	\$89,861	\$141,445	(\$84,347)
01A_EXEC	01_111	OTHDADJ	Funding for the state's cost share of the August 2016 Flood event (DR-4277) to the Federal Emergency Management Agency. FY22 is the last payment for this Debt.	\$7,400,000	\$7,498,335	\$0	\$0
01A_EXEC	01_112	OTHDADJ	Provides for the realignment of funding for the Job Challenge Program activity due to a new funding source being obtained. The new funding source is 100% Federal Funds received from a grant through the U.S. Department of Labor.	(\$928,734)	(\$928,734)	(\$928,734)	(\$928,734)
01A_EXEC	01_133	OTHDADJ	Provides funding to the Parish Councils on Aging pursuant to ACT 127 of the 2019 Regular Session which increased the minimum amount allocated by the formula.	\$29,990	\$29,990	\$29,990	\$29,990

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
01A_EXEC	01_100	NROTHER	Non recurs funding associated with one-time election year transition costs.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
01A_EXEC	01_129	NROTHER	Non-recurs one-time funding provided for upgrades to Peace Officer Standards Training Council online training modules to assist peace officers with their mandated training requirements.	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)
01A_EXEC	01_103	MOFSUB	Means of finance substitution removing funding from the Statutorily Dedicated Indigent Parent Representation Program Fund and increasing State General Fund in accordance with Act 612 of the 2018 Regular Legislative Session.	\$862,828	\$862,828	\$862,828	\$862,828
01A_EXEC	01_116	MOFSUB	Means of finance substitution removing funding from the Statutorily Dedicated Indigent Parent Representation Program Fund and increasing State General Fund in accordance with Act 612 of the 2018 Regular Legislative Session.	\$979,680	\$979,680	\$979,680	\$979,680
01A_EXEC			Total Adjustments:	\$11,021,762	\$13,636,730	\$9,200,968	\$12,068,373
EXECUTIVE DEPARTMENT TOTAL				\$154,470,651	\$157,085,619	\$152,649,857	\$155,517,262
03A_VETS			Existing Operating Budget as of 12/01/2019	\$6,580,688	\$6,580,688	\$6,580,688	\$6,580,688
03A_VETS		STATEWIDE	Acquisitions & Major Repairs	\$227,890	\$232,926	\$237,631	\$242,170
03A_VETS		STATEWIDE	Capitol Park Security	\$79	\$81	\$82	\$84
03A_VETS		STATEWIDE	Civil Service Training Series	\$14,381	\$14,381	\$14,381	\$14,381
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$13,742	\$28,309	\$43,749	\$60,116
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$6,666	\$13,732	\$21,222	\$29,161
03A_VETS		STATEWIDE	Inflation	\$71,150	\$143,872	\$217,929	\$293,241
03A_VETS		STATEWIDE	Legislative Auditor Fees	\$6,591	\$6,591	\$6,591	\$6,591
03A_VETS		STATEWIDE	Market Rate Classified	\$77,266	\$156,850	\$238,821	\$323,252
03A_VETS		STATEWIDE	Office of State Procurement	(\$701)	(\$701)	(\$701)	(\$701)
03A_VETS		STATEWIDE	Office of Technology Services (OTS)	\$360,093	\$368,051	\$375,486	\$382,657
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	(\$32,070)	(\$32,070)	(\$32,070)	(\$32,070)
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	(\$1,400)	(\$1,431)	(\$1,460)	(\$1,488)
03A_VETS		STATEWIDE	Retirement Rate Adjustment	(\$15,941)	(\$15,941)	(\$15,941)	(\$15,941)
03A_VETS		STATEWIDE	Risk Management	\$19,484	\$0	\$0	\$0
03A_VETS		STATEWIDE	Salary Base Adjustment	\$73,611	\$73,611	\$73,611	\$73,611
03A_VETS		STATEWIDE	State Treasury Fees	\$411	\$411	\$411	\$411
03A_VETS		STATEWIDE	UPS Fees	(\$153)	(\$156)	(\$160)	(\$163)
03A_VETS	03_130	OTHDADJ	Leasing of 15 replacement desktops and monitors for all 5 cemeteries.	\$6,300	\$6,300	\$6,300	\$0
03A_VETS	03_130	OTHDADJ	The cemeteries have seen an increase in the costs for fuel, maintenance of waste water treatment plants, sampling and permits costs, maintenance of equipment, janitorial contracts, uniform rentals, postage, telephone services and electricity.	\$109,080	\$109,080	\$109,080	\$109,080
03A_VETS	03_131	OTHDADJ	Funding for the payment of residents' prescriptions filled by Southwest Louisiana Veteran's Home(SWL VH).	\$168,000	\$168,000	\$168,000	\$168,000
03A_VETS	03_131	OTHDADJ	Funding increase for 2 shared positions at the Southeast Louisiana Veterans Home and 4 positions at the Southwest Louisiana Veterans Home.	\$145,915	\$145,915	\$145,915	\$145,915

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
03A_VETS	03_130	MOFSUB	Means of finance substitution to increase State General fund and decrease Federal funds. The Southwest Louisiana Veteran's Cemetery began operation in FY 20 using one time funds from a federal escrow account which needs to be replaced.	\$160,000	\$160,000	\$160,000	\$160,000
03A_VETS			Total Adjustments:	\$1,410,394	\$1,577,811	\$1,768,878	\$1,958,309
DEPARTMENT OF VETERANS' AFFAIRS TOTAL				\$7,991,082	\$8,158,499	\$8,349,566	\$8,538,997
04A_SOS			Existing Operating Budget as of 12/01/2019	\$53,148,015	\$53,148,015	\$53,148,015	\$53,148,015
04A_SOS		STATEWIDE	Acquisitions & Major Repairs	\$380,000	\$388,398	\$396,244	\$403,812
04A_SOS		STATEWIDE	Civil Service Training Series	\$37,027	\$37,027	\$37,027	\$37,027
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$29,403	\$60,570	\$93,607	\$128,627
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$16,350	\$33,681	\$52,052	\$71,525
04A_SOS		STATEWIDE	Market Rate Classified	\$267,941	\$543,920	\$828,179	\$1,120,965
04A_SOS		STATEWIDE	Non-recurring Carryforwards	(\$428,460)	(\$428,460)	(\$428,460)	(\$428,460)
04A_SOS		STATEWIDE	Related Benefits Base Adjustment	\$90,818	\$90,818	\$90,818	\$90,818
04A_SOS		STATEWIDE	Retirement Rate Adjustment	(\$14,986)	(\$14,986)	(\$14,986)	(\$14,986)
04A_SOS		STATEWIDE	Risk Management	(\$13,916)	\$0	\$0	\$0
04A_SOS		STATEWIDE	Salary Base Adjustment	(\$46,237)	(\$46,237)	(\$46,237)	(\$46,237)
04A_SOS	04_139	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.	\$566,551	\$566,551	\$566,551	\$566,551
04A_SOS	04_139	WORKLOAD	The total estimated cost of election expenses including ballot printing is \$18.3 million. Current year is budgeted at \$19.3 million. There will be Presidential and Congressional Primary/General elections, and Municipal Primary/General elections.	(\$965,426)	(\$4,869,426)	(\$1,976,590)	\$242,574
04A_SOS	04_139	MOFSUB	Means of finance substitution replacing the Voting Technology Fund for general operating expenses with State General Fund.	\$2,681,921	\$2,681,921	\$2,681,921	\$2,681,921
04A_SOS			Total Adjustments:	\$2,600,986	(\$986,233)	\$2,280,126	\$4,854,137
DEPARTMENT OF STATE TOTAL				\$55,749,001	\$52,191,792	\$55,428,141	\$58,002,152
04B_AG			Existing Operating Budget as of 12/01/2019	\$18,122,714	\$18,122,714	\$18,122,714	\$18,122,714
04B_AG		STATEWIDE	Capitol Police	\$1,052	\$1,052	\$1,052	\$1,052
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,833	\$55,276	\$85,426	\$117,384
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$27,324	\$56,287	\$86,989	\$119,532
04B_AG		STATEWIDE	Inflation	\$43,590	\$88,143	\$133,514	\$179,654
04B_AG		STATEWIDE	Legislative Auditor Fees	(\$2,640)	(\$2,640)	(\$2,640)	(\$2,640)
04B_AG		STATEWIDE	Maintenance in State-Owned Buildings	(\$1,491)	(\$1,491)	(\$1,491)	(\$1,491)
04B_AG		STATEWIDE	Non-recurring Carryforwards	(\$768,200)	(\$768,200)	(\$768,200)	(\$768,200)
04B_AG		STATEWIDE	Office of State Procurement	(\$7,070)	(\$7,070)	(\$7,070)	(\$7,070)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
04B_AG		STATEWIDE	Office of Technology Services (OTS)	(\$26,219)	(\$26,798)	(\$27,340)	(\$27,862)
04B_AG		STATEWIDE	Related Benefits Base Adjustment	\$27,490	\$27,490	\$27,490	\$27,490
04B_AG		STATEWIDE	Rent in State-Owned Buildings	\$46,939	\$47,976	\$48,945	\$49,880
04B_AG		STATEWIDE	Retirement Rate Adjustment	(\$37,659)	(\$37,659)	(\$37,659)	(\$37,659)
04B_AG		STATEWIDE	Risk Management	(\$28,589)	\$0	\$0	\$0
04B_AG		STATEWIDE	Salary Base Adjustment	\$294,558	\$294,558	\$294,558	\$294,558
04B_AG		STATEWIDE	UPS Fees	\$271	\$277	\$283	\$288
04B_AG			Total Adjustments:	(\$403,811)	(\$272,798)	(\$166,144)	(\$55,084)
DEPARTMENT OF JUSTICE TOTAL				\$17,718,903	\$17,849,916	\$17,956,570	\$18,067,630

04C_LGOV			Existing Operating Budget as of 12/01/2019	\$1,092,973	\$1,092,973	\$1,092,973	\$1,092,973
04C_LGOV		STATEWIDE	Capitol Park Security	\$192	\$196	\$200	\$204
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,823	\$3,755	\$5,804	\$7,975
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,854	\$3,819	\$5,902	\$8,111
04C_LGOV		STATEWIDE	Inflation	\$1,571	\$3,177	\$4,812	\$6,475
04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	(\$908)	(\$908)	(\$908)	(\$908)
04C_LGOV		STATEWIDE	Office of Technology Services (OTS)	(\$63)	(\$64)	(\$66)	(\$67)
04C_LGOV		STATEWIDE	Related Benefits Base Adjustment	\$29,463	\$29,463	\$29,463	\$29,463
04C_LGOV		STATEWIDE	Retirement Rate Adjustment	(\$7,910)	(\$7,910)	(\$7,910)	(\$7,910)
04C_LGOV		STATEWIDE	Risk Management	\$14,311	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Salary Base Adjustment	\$18,400	\$18,400	\$18,400	\$18,400
04C_LGOV		STATEWIDE	UPS Fees	\$50	\$51	\$52	\$53
04C_LGOV			Total Adjustments:	\$58,783	\$49,979	\$55,750	\$61,795
LIEUTENANT GOVERNOR TOTAL				\$1,151,756	\$1,142,952	\$1,148,723	\$1,154,768

04F_AGRI			Existing Operating Budget as of 12/01/2019	\$18,787,387	\$18,787,387	\$18,787,387	\$18,787,387
04F_AGRI		STATEWIDE	Civil Service Training Series	\$73,839	\$73,839	\$73,839	\$73,839
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$80,145	\$165,099	\$255,150	\$350,604
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$171,284	\$352,845	\$545,300	\$749,302
04F_AGRI		STATEWIDE	Inflation	\$108,165	\$218,720	\$331,304	\$445,796
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$28,728	\$28,728	\$28,728	\$28,728
04F_AGRI		STATEWIDE	Market Rate Classified	\$660,073	\$1,339,948	\$2,040,220	\$2,761,499
04F_AGRI		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$117,950)	(\$117,950)	(\$117,950)	(\$117,950)
04F_AGRI		STATEWIDE	Office of State Procurement	(\$16,517)	(\$16,517)	(\$16,517)	(\$16,517)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
04F_AGRI		STATEWIDE	Office of Technology Services (OTS)	\$20,017	\$20,459	\$20,873	\$21,271
04F_AGRI		STATEWIDE	Related Benefits Base Adjustment	\$10,359	\$10,359	\$10,359	\$10,359
04F_AGRI		STATEWIDE	Retirement Rate Adjustment	(\$62,152)	(\$62,152)	(\$62,152)	(\$62,152)
04F_AGRI		STATEWIDE	Risk Management	(\$6,208)	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Salary Base Adjustment	\$494,390	\$494,390	\$494,390	\$494,390
04F_AGRI		STATEWIDE	State Treasury Fees	(\$925)	(\$925)	(\$925)	(\$925)
04F_AGRI		STATEWIDE	Topographic Mapping	(\$33,596)	(\$33,596)	(\$33,596)	(\$33,596)
04F_AGRI		STATEWIDE	UPS Fees	(\$1,338)	(\$1,368)	(\$1,395)	(\$1,422)
04F_AGRI	04_160	NROTHER	Non-recurring funding for citrus spraying, which was added during the 2019 Regular Legislative Session and passed through to Plaquemines Parish to spray orange groves that were infected with a bacterial disease.	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
04F_AGRI			Total Adjustments:	\$1,328,314	\$2,391,880	\$3,487,626	\$4,623,227
			AGRICULTURE AND FORESTRY TOTAL	\$20,115,701	\$21,179,267	\$22,275,013	\$23,410,614

05A_LED			Existing Operating Budget as of 12/01/2019	\$21,703,683	\$21,703,683	\$21,703,683	\$21,703,683
05A_LED		STATEWIDE	Capitol Park Security	\$8,285	\$8,468	\$8,639	\$8,804
05A_LED		STATEWIDE	Civil Service Training Series	\$8,337	\$8,337	\$8,337	\$8,337
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$16,359	\$33,700	\$52,081	\$71,564
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$10,593	\$21,822	\$33,724	\$46,340
05A_LED		STATEWIDE	Inflation	\$48,034	\$97,130	\$147,126	\$197,970
05A_LED		STATEWIDE	Legislative Auditor Fees	(\$44,289)	(\$44,289)	(\$44,289)	(\$44,289)
05A_LED		STATEWIDE	Market Rate Classified	\$80,222	\$162,851	\$247,958	\$335,619
05A_LED		STATEWIDE	Non-recurring Carryforwards	(\$1,068,849)	(\$1,068,849)	(\$1,068,849)	(\$1,068,849)
05A_LED		STATEWIDE	Office of State Procurement	(\$20,261)	(\$20,261)	(\$20,261)	(\$20,261)
05A_LED		STATEWIDE	Office of Technology Services (OTS)	\$30,454	\$31,127	\$31,756	\$32,362
05A_LED		STATEWIDE	Related Benefits Base Adjustment	(\$138,544)	(\$138,544)	(\$138,544)	(\$138,544)
05A_LED		STATEWIDE	Rent in State-Owned Buildings	(\$3,509)	(\$3,587)	(\$3,659)	(\$3,729)
05A_LED		STATEWIDE	Retirement Rate Adjustment	(\$34,852)	(\$34,852)	(\$34,852)	(\$34,852)
05A_LED		STATEWIDE	Risk Management	(\$94)	\$0	\$0	\$0
05A_LED		STATEWIDE	Salary Base Adjustment	\$369,369	\$369,369	\$369,369	\$369,369
05A_LED		STATEWIDE	State Treasury Fees	\$434	\$434	\$434	\$434
05A_LED		STATEWIDE	Topographic Mapping	(\$9,598)	(\$9,598)	(\$9,598)	(\$9,598)
05A_LED		STATEWIDE	UPS Fees	(\$470)	(\$480)	(\$490)	(\$499)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
05A_LED	05_251	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).	\$5,677,991	\$5,677,991	\$5,677,991	\$5,677,991
05A_LED	05_252	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue due to the decrease in overall collections. This decrease in collections is largely due to programmatic changes in the Industrial Tax Exemption Program lowering the amount of applications submitted to the department and subsequent fees collected.	\$687,401	\$687,401	\$687,401	\$687,401
05A_LED	05_252	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).	\$7,244,398	\$7,244,398	\$7,244,398	\$7,244,398
05A_LED			Total Adjustments:	\$12,861,411	\$13,022,567	\$13,188,671	\$13,359,968
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL				\$34,565,094	\$34,726,250	\$34,892,354	\$35,063,651

06A_CRT			Existing Operating Budget as of 12/01/2019	\$32,780,756	\$32,780,756	\$32,780,756	\$32,780,756
06A_CRT		STATEWIDE	Acquisitions & Major Repairs	\$467,321	\$477,649	\$487,297	\$496,605
06A_CRT		STATEWIDE	Capitol Park Security	\$1,389	\$1,420	\$1,448	\$1,476
06A_CRT		STATEWIDE	Civil Service Training Series	\$8,549	\$8,549	\$8,549	\$8,549
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$35,731	\$73,606	\$113,753	\$156,309
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$30,729	\$63,302	\$97,829	\$134,428
06A_CRT		STATEWIDE	Inflation	\$109,682	\$221,788	\$335,950	\$452,049
06A_CRT		STATEWIDE	Legislative Auditor Fees	\$4,091	\$4,091	\$4,091	\$4,091
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	(\$20,091)	(\$20,091)	(\$20,091)	(\$20,091)
06A_CRT		STATEWIDE	Market Rate Classified	\$322,091	\$653,845	\$995,551	\$1,347,509
06A_CRT		STATEWIDE	Non-recurring Carryforwards	(\$167,491)	(\$167,491)	(\$167,491)	(\$167,491)
06A_CRT		STATEWIDE	Office of State Procurement				
06A_CRT		STATEWIDE	Office of Technology Services (OTS)	\$1,338	\$1,368	\$1,395	\$1,422
06A_CRT		STATEWIDE	Related Benefits Base Adjustment	\$127,043	\$127,043	\$127,043	\$127,043
06A_CRT		STATEWIDE	Retirement Rate Adjustment	(\$59,419)	(\$59,419)	(\$59,419)	(\$59,419)
06A_CRT		STATEWIDE	Risk Management	\$95,228	\$0	\$0	\$0
06A_CRT		STATEWIDE	Salary Base Adjustment	\$504,303	\$504,303	\$504,303	\$504,303
06A_CRT		STATEWIDE	UPS Fees	(\$23)	(\$24)	(\$24)	(\$24)
06A_CRT	06_262	OTHADAJ	Represents funding to lease 33 individual public access desktop computers and replacing outdated computers. The existing public access computers have over an eight year lifecycle.	\$8,250	\$8,250	\$8,250	\$0
06A_CRT	06_263	OTHADAJ	Represents funding to lease 20 individual desktop computers and replacing existing computers that have over a five year lifecycle.	\$5,200	\$5,200	\$5,200	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
06A_CRT			Total Adjustments:	\$1,473,921	\$1,903,388	\$2,443,635	\$2,986,757
			CULTURE, RECREATION AND TOURISM TOTAL	\$34,254,677	\$34,684,144	\$35,224,391	\$35,767,513
08A_CORR			Existing Operating Budget as of 12/01/2019	\$524,428,847	\$524,428,847	\$524,428,847	\$524,428,847
08A_CORR		STATEWIDE	Acquisitions & Major Repairs	\$14,200,880	\$14,514,719	\$14,807,917	\$15,090,748
08A_CORR		STATEWIDE	Capitol Police	\$5,312	\$5,312	\$5,312	\$5,312
08A_CORR		STATEWIDE	Civil Service Training Series	\$1,064,145	\$1,064,145	\$1,064,145	\$1,064,145
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$928,345	\$1,912,391	\$2,955,479	\$4,061,153
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$668,246	\$1,376,587	\$2,127,428	\$2,923,320
08A_CORR		STATEWIDE	Inflation	\$1,733,802	\$3,505,921	\$5,310,543	\$7,145,776
08A_CORR		STATEWIDE	Legislative Auditor Fees	\$550	\$550	\$550	\$550
08A_CORR		STATEWIDE	Market Rate Classified	\$8,227,290	\$16,701,399	\$25,429,731	\$34,419,913
08A_CORR		STATEWIDE	Non-recurring Carryforwards	(\$7,600,504)	(\$7,600,504)	(\$7,600,504)	(\$7,600,504)
08A_CORR		STATEWIDE	Office of State Procurement	(\$68,613)	(\$68,613)	(\$68,613)	(\$68,613)
08A_CORR		STATEWIDE	Office of Technology Services (OTS)	\$1,015,673	\$1,038,119	\$1,059,089	\$1,079,318
08A_CORR		STATEWIDE	Related Benefits Base Adjustment	(\$2,309,857)	(\$2,309,857)	(\$2,309,857)	(\$2,309,857)
08A_CORR		STATEWIDE	Rent in State-Owned Buildings	(\$69,992)	(\$71,539)	(\$72,984)	(\$74,378)
08A_CORR		STATEWIDE	Retirement Rate Adjustment	\$3,122,224	\$3,122,224	\$3,122,224	\$3,122,224
08A_CORR		STATEWIDE	Risk Management	(\$128,402)	\$0	\$0	\$0
08A_CORR		STATEWIDE	Salary Base Adjustment	(\$522,661)	(\$522,661)	(\$522,661)	(\$522,661)
08A_CORR		STATEWIDE	UPS Fees	(\$1,717)	(\$1,755)	(\$1,790)	(\$1,825)
08A_CORR	08_402	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.	\$125,667	\$125,667	\$125,667	\$0
08A_CORR	08_405	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.	\$193,704	\$193,704	\$193,704	\$0
08A_CORR	08_406	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.	\$48,637	\$48,637	\$48,637	\$0
08A_CORR	08_407	OTHDADJ	Reduces funding based on a reduction in state offenders housed at Winn Correctional Center. The number of state offenders this facility houses will decrease from 1,440 to 30.	(\$12,375,262)	(\$12,375,262)	(\$12,375,262)	(\$12,375,262)
08A_CORR	08_409	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.	\$101,333	\$101,333	\$101,333	\$0
08A_CORR	08_413	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.	\$180,275	\$180,275	\$180,275	\$0
08A_CORR	08_414	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.	\$148,211	\$148,211	\$148,211	\$0
08A_CORR	08_415	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.	\$1,386,000	\$1,386,000	\$1,386,000	\$0
08A_CORR	08_416	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.	\$140,500	\$140,500	\$140,500	\$0
08A_CORR	08_407	NROTHER	Non-recurs funding provided for one extra day of incarceration as FY 19/20 was a leap year.	(\$34,260)	(\$34,260)	(\$34,260)	(\$34,260)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
08A_CORR	08_407	MOFSUB	Means of finance substitution replacing State General Fund with Fees & Self-generated Revenue from the Winn Parish Law Enforcement District for ORM premiums. The Winn Parish Law Enforcement District is the local agency which provides the necessary staffing for the facility.	(\$169,893)	(\$169,893)	(\$169,893)	(\$169,893)
08A_CORR			Total Adjustments:	\$10,009,633	\$22,411,350	\$35,050,920	\$45,755,206
CORRECTIONS SERVICES TOTAL				\$534,438,480	\$546,840,197	\$559,479,767	\$570,184,053
08B_PSAF			Existing Operating Budget as of 12/01/2019	\$123,583	\$123,583	\$123,583	\$123,583
08B_PSAF		STATEWIDE	Inflation	\$1,612,486	\$3,260,608	\$4,938,958	\$6,645,778
08B_PSAF		STATEWIDE	Non-recurring Carryforwards	(\$23,583)	(\$23,583)	(\$23,583)	(\$23,583)
08B_PSAF		STATEWIDE	Office of Technology Services (OTS)	\$3,792,621	\$3,876,438	\$3,954,742	\$4,030,278
08B_PSAF	08_420	NROTHER	Reduces funding for one-time FY20 expenditures to the Legacy Donor Foundation for organ donation awareness.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
08B_PSAF			Total Adjustments:	\$5,281,524	\$7,013,463	\$8,770,117	\$10,552,473
PUBLIC SAFETY SERVICES TOTAL				\$5,405,107	\$7,137,046	\$8,893,700	\$10,676,056
08C_YSER			Existing Operating Budget as of 12/01/2019	\$122,374,766	\$122,374,766	\$122,374,766	\$122,374,766
08C_YSER		STATEWIDE	Acquisitions & Major Repairs	\$500,000	\$511,050	\$521,373	\$531,331
08C_YSER		STATEWIDE	Capitol Police	\$3,053	\$3,053	\$3,053	\$3,053
08C_YSER		STATEWIDE	Civil Service Training Series	\$704,122	\$704,122	\$704,122	\$704,122
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$156,414	\$322,213	\$497,960	\$684,251
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$128,627	\$264,972	\$409,497	\$562,694
08C_YSER		STATEWIDE	Inflation	\$1,471,086	\$2,974,683	\$4,505,858	\$6,063,005
08C_YSER		STATEWIDE	Legislative Auditor Fees	\$21,582	\$21,582	\$21,582	\$21,582
08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	(\$2,555)	(\$2,555)	(\$2,555)	(\$2,555)
08C_YSER		STATEWIDE	Market Rate Classified	\$1,446,669	\$2,936,738	\$4,471,509	\$6,052,323
08C_YSER		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
08C_YSER		STATEWIDE	Non-recurring Carryforwards	(\$319,214)	(\$319,214)	(\$319,214)	(\$319,214)
08C_YSER		STATEWIDE	Office of State Procurement	(\$67,990)	(\$67,990)	(\$67,990)	(\$67,990)
08C_YSER		STATEWIDE	Office of Technology Services (OTS)	\$276,175	\$282,278	\$287,980	\$293,481
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	\$2,149,144	\$2,149,144	\$2,149,144	\$2,149,144
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	\$824	\$842	\$859	\$876
08C_YSER		STATEWIDE	Retirement Rate Adjustment	\$556,007	\$556,007	\$556,007	\$556,007
08C_YSER		STATEWIDE	Risk Management	\$1,330,930	\$0	\$0	\$0
08C_YSER		STATEWIDE	Salary Base Adjustment	\$1,156,284	\$1,156,284	\$1,156,284	\$1,156,284

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
08C_YSER		STATEWIDE	UPS Fees	\$897	\$917	\$935	\$953
08C_YSER	08_403	OTHDADJ	Increase in State General Fund (Direct) in the anticipation of an increase in youth entering Secure Care Custody beginning July 2020 due to the "Raise the Age" Legislation (Act 501 of the 2016 Regular Legislative Session.)	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
08C_YSER			Total Adjustments:	\$12,112,055	\$14,094,126	\$17,496,405	\$20,989,348
			YOUTH SERVICES TOTAL	\$134,486,821	\$136,468,892	\$139,871,171	\$143,364,114
09A_LDH			Existing Operating Budget as of 12/01/2019	\$2,485,861,578	\$2,485,861,578	\$2,485,861,578	\$2,485,861,578
09A_LDH		STATEWIDE	Acquisitions & Major Repairs	\$1,030,448	\$1,053,221	\$1,074,496	\$1,095,019
09A_LDH		STATEWIDE	Capitol Park Security	\$7,969	\$8,145	\$8,310	\$8,468
09A_LDH		STATEWIDE	Capitol Police	\$57,956	\$57,956	\$57,956	\$57,956
09A_LDH		STATEWIDE	Civil Service Training Series	\$126,650	\$126,650	\$126,650	\$126,650
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$642,500	\$1,323,550	\$2,045,463	\$2,810,691
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$546,698	\$1,126,198	\$1,740,468	\$2,391,594
09A_LDH		STATEWIDE	Inflation	\$5,887,933	\$11,905,989	\$18,034,423	\$24,266,814
09A_LDH		STATEWIDE	Legislative Auditor Fees	\$470,974	\$470,974	\$470,974	\$470,974
09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	(\$4,920)	(\$4,920)	(\$4,920)	(\$4,920)
09A_LDH		STATEWIDE	Market Rate Classified	\$6,174,950	\$12,535,149	\$19,086,153	\$25,833,688
09A_LDH		STATEWIDE	Medical Inflation	\$24,462,476	\$45,356,005	\$66,580,404	\$88,292,677
09A_LDH		STATEWIDE	Non-recurring Carryforwards	(\$24,580,048)	(\$24,580,048)	(\$24,580,048)	(\$24,580,048)
09A_LDH		STATEWIDE	Office of State Procurement	(\$76,028)	(\$76,028)	(\$76,028)	(\$76,028)
09A_LDH		STATEWIDE	Office of Technology Services (OTS)	\$3,114,641	\$3,183,475	\$3,247,781	\$3,309,813
09A_LDH		STATEWIDE	Related Benefits Base Adjustment	\$4,156,734	\$4,156,734	\$4,156,734	\$4,156,734
09A_LDH		STATEWIDE	Rent in State-Owned Buildings	(\$117,065)	(\$119,652)	(\$122,069)	(\$124,401)
09A_LDH		STATEWIDE	Retirement Rate Adjustment	(\$1,046,712)	(\$1,046,712)	(\$1,046,712)	(\$1,046,712)
09A_LDH		STATEWIDE	Risk Management	(\$68,283)	\$0	\$0	\$0
09A_LDH		STATEWIDE	Salary Base Adjustment	\$9,928,890	\$9,928,890	\$9,928,890	\$9,928,890
09A_LDH		STATEWIDE	State Treasury Fees	\$6,425	\$6,425	\$6,425	\$6,425
09A_LDH		STATEWIDE	Topographic Mapping	(\$33,596)	(\$33,596)	(\$33,596)	(\$33,596)
09A_LDH		STATEWIDE	UPS Fees	\$2,278	\$2,328	\$2,375	\$2,421
09A_LDH	09_305	WORKLOAD	Increase in rent for Non State-owned buildings for eligibility offices located throughout the state. This increase is due to increases in the Consumer Price Index (CPI) per the lease agreements and leases that will expire in FY 20 and must be re-procured.	\$59,314	\$59,314	\$59,314	\$59,314

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
09A_LDH	09_306	WORKLOAD	Adjustment for the managed Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment changes, 4) correction of FMP distribution, 5) annualization of the implementation of dental Full Medicaid Payment (FMP) program and update of its IGT funding source, and 6) premium tax changes.	(\$2,871,244)	(\$709,253)	\$1,539,218	\$3,877,627
09A_LDH	09_306	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets	\$6,061,793	\$6,061,793	\$6,061,793	\$6,061,793
09A_LDH	09_306	WORKLOAD	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers (RHCs).	\$36,784	\$75,776	\$117,107	\$160,917
09A_LDH	09_306	WORKLOAD	Clawback to accommodate for payments to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$9,847,743	\$18,629,286	\$27,885,031	\$37,640,587
09A_LDH	09_306	WORKLOAD	Funds projected increases in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment changes, 4) non-recur Expansion MLR rebate from SFY20, and 5) premium tax changes. MCIP is excluded from this request.	\$103,958,210	\$179,745,390	\$258,564,057	\$340,535,471
09A_LDH	09_306	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$13,325,327	\$19,131,396	\$25,201,416	\$31,547,401
09A_LDH	09_306	WORKLOAD	Utilization adjustment for Fee For Service budget categories of services.	\$6,929,794	\$19,390,785	\$32,591,908	\$46,577,338
09A_LDH	09_304	OTHTECH	Adjustment to move funding from the OBH Behavioral Health Administration and Community Oversight Program to Metropolitan Human Services District (MHSD) for professional psychiatric and psychological services for children and youth within the MHSD service area. OBH previously maintained contracts for these services.	\$400,000	\$400,000	\$400,000	\$400,000
09A_LDH	09_330	OTHTECH	Adjustment to move funding from the OBH Behavioral Health Administration and Community Oversight Program to Metropolitan Human Services District (MHSD) for professional psychiatric and psychological services for children and youth within the MHSD service area. OBH previously maintained contracts for these services.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
09A_LDH	09_330	OTHTECH	Adjustment to move the two remaining authorized positions in the former Southeast Hospital budget (program 300) to the Behavioral Health Administration and Community Oversight Program (program 100). These positions have been domiciled at OBH Headquarters and have an agency administrative and oversight function. This technical adjustment moves the positions to the appropriate program.	\$0	\$0	\$0	\$0
09A_LDH	09_302	OTHDADJ	An increase in State General Fund (Direct) for commercial leased space in Ascension Parish for CAHSD. CAHSD is currently located in the Ascension Parish Counseling building in Gonzales and has been requested by the Parish to relocate its current operations.	\$107,540	\$107,540	\$107,540	\$107,540

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
09A_LDH	09_302	OTHDADJ	Increase in State General Fund (Direct) for leased space at Bon Carre. This increase cost is due to the sale of Champion Building requiring Capital Area Human Services District (CAHSD) to relocate.	\$429,699	\$429,699	\$429,699	\$429,699
09A_LDH	09_305	OTHDADJ	Expands an existing contract to include increases in service prior authorizations, maintenance of the Request for Services Registry, data analysis, and technical support to the program offices and providers resulting from the new waiver that will be implemented in FY21 per Act 421 of the 2019 Regular Legislative Session.	\$93,269	\$93,269	\$93,269	\$93,269
09A_LDH	09_305	OTHDADJ	Funding for positions needed to evaluate Level of Care (LOC) needed for children who may be eligible for a 1915(c) waiver, per Act 421 of the 2019 Regular Legislative Session.	\$395,122	\$395,122	\$395,122	\$395,122
09A_LDH	09_305	OTHDADJ	Increase funding for Medicaid System Modernization efforts which are part of Centers for Medicare and Medicaid Services' (CMS) requirement which provides an enhanced 90% Federal match rate for states to move to a Medicaid Management Information System (MMIS). This system is made up of reusable and interchangeable modules in order to increase Medicaid's ability to update and change their system. This phase will implement professional services contracts for Technical Advisory Services, Data Analytics and Reporting, Systems Integration and Payment Integrity.	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000
09A_LDH	09_305	OTHDADJ	Increase in a contract which provides Home and Community Based Services (HCBS) data maintenance, prior authorization and Electronic Visit Verification (EVV) services due to programming and coding changes associated with OCDD's new consolidated waiver and an increase in EVV services due to increases in the number of waivers.	\$137,500	\$137,500	\$137,500	\$137,500
09A_LDH	09_305	OTHDADJ	Increase in a contract which provides Home and Community Based Services (HCBS) data maintenance, prior authorization and Electronic Visit Verification (EVV) services for a comprehensive Security Audit that is required under CMS' new EVV system certification process.	\$25,000	\$25,000	\$25,000	\$25,000
09A_LDH	09_305	OTHDADJ	Provides \$2,700,000 of additional funding for an existing service contract and an additional \$100,000 for training associated with Medicaid Management Information System (MMIS) efforts. Training will be provided for eligibility workers to identify and implement business process improvements. This also provides a 15% increase for the Cambria contract which manages the implementation of the additional MMIS modules.	\$280,000	\$280,000	\$280,000	\$280,000
09A_LDH	09_306	OTHDADJ	A 0.25% per month utilization increase for the Coordinated System of Care program which is a diversion waiver program for children at risk of out-of-home placement. The Statutory Dedication adjusted is the Medical Assistance Trust Fund- for premium taxes.	\$2,916,884	\$3,896,569	\$4,915,441	\$5,975,068
09A_LDH	09_306	OTHDADJ	Adjustment for ICF/DD as required by the State plan in non-rebase years	\$2,878,541	\$8,442,621	\$14,340,546	\$20,592,347
09A_LDH	09_306	OTHDADJ	Funding for 5 new Federally Qualified health Clinics (FQHCs) and 6 new Rural Health Clinics (RHCs) projected to enroll in FY 21. The funding is required by the Centers for Medicare and Medicaid Services (CMS) per 42 CFR, part 405, subpart X of the Code of Federal Regulations.	\$51,916	\$106,947	\$165,279	\$227,112
09A_LDH	09_306	OTHDADJ	Funding to rebase the small rural hospitals inpatient per diem rates. Act 327 of the 2007 Regular Legislative Session requires small rural hospital rates to be rebased every other year. These rates were last rebased in SFY19.	\$129,518	\$129,518	\$284,511	\$284,511
09A_LDH	09_306	OTHDADJ	Implementation of Act 421 of the 2019 Regular Legislative Session which will provide a 1915c waiver option for disabled children who otherwise would be disqualified from services due to their parent's income. The implementation will begin on Jan 1, 2021 and there will be an enrollment cap of 1,000 participants.	\$4,449,920	\$8,899,840	\$8,899,840	\$8,899,840

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
09A_LDH	09_306	OTHDADJ	Increase for Graduate Medical Education(GME) payments: The GME portion of inpatient hospital claims paid by the MCOs are submitted to LDH for payment due to GME being carved out of MCO.	\$6,280,696	\$6,280,696	\$6,280,696	\$6,280,696
09A_LDH	09_306	OTHDADJ	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act.	\$298,293	\$343,556	\$391,535	\$442,392
09A_LDH	09_306	OTHDADJ	Medicaid coverage of Peer Support Services as part of the DOJ Settlement (DOJ) Civil Action No. 3:18-cv-608, to transition individuals with serious mental illness from nursing facilities to the community. Licensed behavioral health agencies will contract with one or more MCOs in order to provide Certified Peer Support Specialist (CPSS) services. CPSS are individuals who have lived with mental health or substance use disorders and gone through the recovery experience and have been trained and certified to assist their peers in recovery.	\$2,095,924	\$4,296,644	\$6,552,383	\$6,552,383
09A_LDH	09_306	OTHDADJ	Outpatient Cost Reports: The outpatient claims for teaching hospitals transfers directly to LDH through the cost settlement process, due to Graduate Medical Education (GME) being carved out of Managed Care.	\$11,895,898	\$0	\$0	\$0
09A_LDH	09_306	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates and 2) rebase Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in SFY 19.	\$8,773,962	\$35,814,745	\$59,903,438	\$62,838,271
09A_LDH	09_320	OTHDADJ	Additional eight (8) T.O. positions and one (1) Non-T.O. FTE to implement the third year of the state's five year agreement with the federal Department of Justice (DOJ) Civil Action No. 3:18-cv-608 to transition and divert persons with Serious Mental Illness (SMI) from nursing homes. The agreement calls for the creation of 1,000 additional housing units to serve persons being transitioned and diverted and to train tenant service managers, program managers and support IT requests for applications and tracking for Permanent Supportive Housing (PSH).	\$1,324,648	\$1,324,648	\$1,324,648	\$1,324,648
09A_LDH	09_324	OTHDADJ	Rent increase for a lease that was renewed on September 15,2019.	\$1,203	\$1,203	\$1,203	\$1,203
09A_LDH	09_330	OTHDADJ	An increase in funding and positions to implement the third year of the state's five year agreement with the U.S. Department of Justice. The goal of this agreement is to transition and divert persons with Serious Mental Illness(SMI) from nursing facilities to the community through the utilization of Transition Coordinators and the Pre-Admission Screening and Resident Review (PASRR) Level II process. PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care.	\$724,632	\$724,632	\$724,632	\$724,632
09A_LDH	09_330	OTHDADJ	Funding for leased space and personnel services at Acadiana Supports and Services Center (ASSC) in Iota, Louisiana for Eastern Louisiana Mental Health System (ELMHS) forensic and civil population to be used during emergency evacuations. Although this is an evacuation site, it must be maintained to ensure life safety and security appropriateness. Central Louisiana State Hospital (CLSH) and Pinecrest may also utilize space in the event of an emergency evacuation if not needed by ELMHS. ELMHS is required by CMS to have an alternate relocation facility.	\$532,093	\$532,093	\$532,093	\$532,093
09A_LDH	09_330	OTHDADJ	Increases the food service contract for Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS) by 1% to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.	\$19,768	\$19,768	\$19,768	\$19,768
09A_LDH	09_340	OTHDADJ	Anticipated adjustments to the terms for the regional Single Point of Entry (SPOE) and the statewide central financial office function contracts for EarlySteps. Current contracts have executed the two-year renewal option and will expire on April 30, 2020.	\$330,087	\$330,087	\$330,087	\$330,087

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
09A_LDH	09_340	OTHDADJ	Conversion of five (5) job appointments set to expire in FY21 for the Request For Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative.	\$39,393	\$39,393	\$39,393	\$39,393
09A_LDH	09_340	OTHDADJ	This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program. The main factors contributing to an increase in the number of children and their families served include changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 that require plans of care and referrals for infants prenatally exposed to legally prescribed substances, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start.	\$1,381,015	\$1,381,015	\$1,381,015	\$1,381,015
09A_LDH	09_376	OTHDADJ	Funding to lease commercial rental space to provide statewide residential treatment services for substance abuse clients. These services were privatized in 2011 and are currently being performed through a professional service contract on the grounds of Central State Hospital.	\$454,200	\$454,200	\$454,200	\$454,200
09A_LDH	09_306	OTHANN	Annualization for payments to 10 Rural Health Clinics (RHCs) and 20 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 20.	\$75,473	\$155,475	\$240,276	\$330,166
09A_LDH	09_306	OTHANN	Annualization of the FY 20 rebase rates for Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).	\$1,204,719	\$1,204,719	\$1,204,719	\$1,204,719
09A_LDH	09_305	MOFSUB	Means of finance substitution replacing the balance from the Health Care Redesign Fund which was used in FY20.	\$669	\$669	\$669	\$669
09A_LDH	09_306	MOFSUB	Act 612 of the 2018 Regular Legislative Session abolishes certain funds in the state treasury. Funds from the Health Trust Fund and the Tobacco Tax Medicaid Match Fund will be reclassified as State General Fund (Direct).	\$132,977,404	\$132,977,404	\$132,977,404	\$132,977,404
09A_LDH	09_306	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 20 Title XIX blended rate is 66.40% federal and the FY 21 blended rate is 67.28% federal. --For UCC, the FY 20 FMAP rate is 66.86% federal and the FY 21 rate is 67.42% federal. --The LaCHIP blended rate is declining from the FY 20 rate of 90.82% federal to the FY 21 rate of 79.91% due to the removal of the CHIP enhancement. --The "expansion" rate is changing from the FY 20 rate of 91.5% federal to the FY21 rate of 90% federal, where it will remain indefinitely.	\$24,807,897	\$24,807,897	\$24,807,897	\$24,807,897
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenue with State General Fund (Direct). This funding was added in FY 20 as one-time funding from a rebate owed by the Managed Care Organizations (MCOs) due to Medical Loss Ratio.	\$5,600,361	\$5,600,361	\$5,600,361	\$5,600,361
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Interagency Transfer from the Office of Behavioral Health (OBH) with State General Fund (Direct) that was added to FY20 budget for smoking cessation counseling for pregnant women. The source of IAT in OBH is the Tobacco Tax Health Care Fund.	\$132,113	\$132,113	\$132,113	\$132,113
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Medicaid Trust Fund for the Elderly (MTFE) with State General Fund (Direct) for MTFE used in FY20 for the annualization of the FY19 Nursing Home Rebase.	\$1,652,229	\$1,652,229	\$1,652,229	\$1,652,229
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) due to projected balance in the NOW fund. (REC)	\$12,003,561	\$19,042,567	\$19,042,567	\$19,042,567
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Louisiana Medical Assistance Trust fund to align with projected FY21 provider fees.	\$11,461,948	\$11,461,948	\$11,461,948	\$11,461,948

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
09A_LDH	09_309	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Fees and Self-generated Revenue to align with an increase in private insurance collections.	(\$158,820)	(\$158,820)	(\$158,820)	(\$158,820)
09A_LDH	09_320	MOFSUB	Means of finance substitution from Interagency Transfers to State General Fund (Direct) to move administrative costs of the Permanent Supportive Housing (PSH) activity to the Medicaid Administrative Match at 50% State General Fund (Direct) and 50% Interagency Transfers from the Community Development Block Grant.	\$587,546	\$587,546	\$587,546	\$587,546
09A_LDH	09_320	MOFSUB	Means of finance substitution to align expenditures with expected revenues.	(\$73,632)	(\$73,632)	(\$73,632)	(\$73,632)
09A_LDH	09_340	MOFSUB	Means of finance substitution for the Request for Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative to reimburse expenditures at the Medicaid administrative match rate of 50% State General Fund (Direct) and 50% Interagency Transfers from Title XIX expenditures.	\$127,128	\$127,128	\$127,128	\$127,128
09A_LDH	09_340	MOFSUB	Means of finance substitution of State General Fund (Direct) with Interagency Transfers to allow for the maximum draw of Title XIX funding for Pinecrest Supports and Services.	(\$3,217,718)	(\$3,217,718)	(\$3,217,718)	(\$3,217,718)
09A_LDH			Total Adjustments:	\$406,516,190	\$581,801,410	\$760,367,497	\$921,445,922
LOUISIANA DEPARTMENT OF HEALTH TOTAL				\$2,892,377,768	\$3,067,662,988	\$3,246,229,075	\$3,407,307,500

10A_DCFS			Existing Operating Budget as of 12/01/2019	\$208,169,246	\$208,169,246	\$208,169,246	\$208,169,246
10A_DCFS		STATEWIDE	Acquisitions & Major Repairs	\$1,718,416	\$1,756,393	\$1,791,872	\$1,826,097
10A_DCFS		STATEWIDE	Capitol Park Security	\$33,557	\$34,299	\$34,991	\$35,660
10A_DCFS		STATEWIDE	Capitol Police	\$17,256	\$17,256	\$17,256	\$17,256
10A_DCFS		STATEWIDE	Civil Service Training Series	\$404,207	\$404,207	\$404,207	\$404,207
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$390,006	\$803,412	\$1,241,623	\$1,706,126
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$345,705	\$712,152	\$1,100,586	\$1,512,327
10A_DCFS		STATEWIDE	Inflation	\$1,696,483	\$3,430,458	\$5,196,237	\$6,991,968
10A_DCFS		STATEWIDE	Legislative Auditor Fees	(\$52,221)	(\$52,221)	(\$52,221)	(\$52,221)
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	(\$14,727)	(\$14,727)	(\$14,727)	(\$14,727)
10A_DCFS		STATEWIDE	Market Rate Classified	\$3,633,072	\$7,375,136	\$11,229,462	\$15,199,418
10A_DCFS		STATEWIDE	Office of State Procurement	(\$31,254)	(\$31,254)	(\$31,254)	(\$31,254)
10A_DCFS		STATEWIDE	Office of Technology Services (OTS)	\$661,907	\$676,535	\$690,201	\$703,384
10A_DCFS		STATEWIDE	Related Benefits Base Adjustment	\$1,855,487	\$1,855,487	\$1,855,487	\$1,855,487
10A_DCFS		STATEWIDE	Rent in State-Owned Buildings	(\$59,393)	(\$60,706)	(\$61,932)	(\$63,115)
10A_DCFS		STATEWIDE	Retirement Rate Adjustment	(\$564,205)	(\$564,205)	(\$564,205)	(\$564,205)
10A_DCFS		STATEWIDE	Risk Management	(\$66,004)	\$0	\$0	\$0
10A_DCFS		STATEWIDE	Salary Base Adjustment	\$7,079,653	\$7,079,653	\$7,079,653	\$7,079,653
10A_DCFS		STATEWIDE	State Treasury Fees	(\$10,557)	(\$10,557)	(\$10,557)	(\$10,557)
10A_DCFS		STATEWIDE	Topographic Mapping	(\$16,798)	(\$16,798)	(\$16,798)	(\$16,798)
10A_DCFS		STATEWIDE	UPS Fees	(\$496)	(\$507)	(\$517)	(\$527)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
10A_DCFS	10_360	OTHDADJ	Provides funding for lease renewals for field offices in the following parishes: Allen, Ascension, East Feliciana, Evangeline, Iberia, Jefferson, Lafayette, Lafourche, Madison, Orleans, Ouachita, St. Bernard, St. John, St. Landry, St. Martin, St. Tammany, Terrebonne, and Washington. These are 10-year leases.	\$319,903	\$319,903	\$319,903	\$319,903
10A_DCFS	10_360	OTHDADJ	Provides funding for the costs associated with the operation and maintenance of the Integrated Eligibility system.	\$10,281,726	\$10,281,726	\$10,281,726	\$10,281,726
10A_DCFS	10_360	OTHDADJ	Reduces funding for implementation and development of the Comprehensive Child Welfare Information System (CCWIS) project. The projected expenditures in FY 2020-2021 are \$11,951,286. The CCWIS project implementation and development is estimated to be completed by the end of FY 2020-2021. There will be additional operation and maintenance cost for the system beginning in FY 2021-2022 and beyond.	(\$3,324,898)	(\$6,550,791)	(\$6,550,791)	(\$6,550,791)
10A_DCFS	10_360	NROTHER	Non-recur development and implementation cost for the Integrated Eligibility project, which is to be completed by the end of FY 2019-2020.	(\$11,781,340)	(\$11,781,340)	(\$11,781,340)	(\$11,781,340)
10A_DCFS	10_360	NROTHER	Non-recur one-time funding and one (1) Non-T.O. FTE position that was provided in accordance with Act 409 of the 2019 Regular Session. The position was created for one year to manage the creation of a coalition to develop a human trafficking victims services delivery model.	(\$84,684)	(\$84,684)	(\$84,684)	(\$84,684)
10A_DCFS			Total Adjustments:	\$12,430,801	\$15,578,828	\$22,074,179	\$28,762,993
DEPARTMENT OF CHILDREN AND FAMILY SERVICES TOTAL				\$220,600,047	\$223,748,074	\$230,243,425	\$236,932,239
11A_DNR			Existing Operating Budget as of 12/01/2019	\$7,962,984	\$7,962,984	\$7,962,984	\$7,962,984
11A_DNR		STATEWIDE	Capitol Park Security	\$671	\$686	\$700	\$713
11A_DNR		STATEWIDE	Capitol Police	\$232	\$232	\$232	\$232
11A_DNR		STATEWIDE	Legislative Auditor Fees	\$10,880	\$10,880	\$10,880	\$10,880
11A_DNR		STATEWIDE	Maintenance in State-Owned Buildings	(\$214)	(\$214)	(\$214)	(\$214)
11A_DNR		STATEWIDE	Office of State Procurement	(\$7,202)	(\$7,202)	(\$7,202)	(\$7,202)
11A_DNR		STATEWIDE	Office of Technology Services (OTS)	\$540,890	\$552,844	\$564,011	\$574,784
11A_DNR		STATEWIDE	Rent in State-Owned Buildings	\$5,082	\$5,194	\$5,299	\$5,400
11A_DNR		STATEWIDE	Risk Management	(\$4,421)	\$0	\$0	\$0
11A_DNR		STATEWIDE	State Treasury Fees	(\$3,590)	(\$3,590)	(\$3,590)	(\$3,590)
11A_DNR		STATEWIDE	Topographic Mapping	(\$71,671)	(\$71,671)	(\$71,671)	(\$71,671)
11A_DNR		STATEWIDE	UPS Fees	(\$192)	(\$196)	(\$200)	(\$204)
11A_DNR			Total Adjustments:	\$470,465	\$486,963	\$498,245	\$509,128
DEPARTMENT OF NATURAL RESOURCES TOTAL				\$8,433,449	\$8,449,947	\$8,461,229	\$8,472,112
14A_LWC			Existing Operating Budget as of 12/01/2019	\$8,595,933	\$8,595,933	\$8,595,933	\$8,595,933
14A_LWC			Total Adjustments:	\$0	\$0	\$0	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
			LOUISIANA WORKFORCE COMMISSION TOTAL	\$8,595,933	\$8,595,933	\$8,595,933	\$8,595,933
17A_CSER			Existing Operating Budget as of 12/01/2019	\$5,609,518	\$5,609,518	\$5,609,518	\$5,609,518
17A_CSER		STATEWIDE	Acquisitions & Major Repairs	\$41,498	\$42,415	\$43,272	\$44,098
17A_CSER		STATEWIDE	Capitol Park Security	\$2,268	\$2,318	\$2,365	\$2,410
17A_CSER		STATEWIDE	Civil Service Training Series	\$24,400	\$24,400	\$24,400	\$24,400
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$8,695	\$17,912	\$27,681	\$38,037
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$4,334	\$8,928	\$13,798	\$18,960
17A_CSER		STATEWIDE	Inflation	\$10,733	\$21,703	\$32,875	\$44,236
17A_CSER		STATEWIDE	Legislative Auditor Fees	\$6,082	\$6,082	\$6,082	\$6,082
17A_CSER		STATEWIDE	Market Rate Classified	\$92,532	\$187,840	\$286,007	\$387,119
17A_CSER		STATEWIDE	Office of State Procurement	(\$1,749)	(\$1,749)	(\$1,749)	(\$1,749)
17A_CSER		STATEWIDE	Office of Technology Services (OTS)	\$15,544	\$15,888	\$16,208	\$16,518
17A_CSER		STATEWIDE	Related Benefits Base Adjustment	(\$59,423)	(\$59,423)	(\$59,423)	(\$59,423)
17A_CSER		STATEWIDE	Rent in State-Owned Buildings	(\$4,880)	(\$4,988)	(\$5,089)	(\$5,186)
17A_CSER		STATEWIDE	Retirement Rate Adjustment	(\$16,929)	(\$16,929)	(\$16,929)	(\$16,929)
17A_CSER		STATEWIDE	Risk Management	(\$24,771)	\$0	\$0	\$0
17A_CSER		STATEWIDE	Salary Base Adjustment	(\$77,431)	(\$77,431)	(\$77,431)	(\$77,431)
17A_CSER		STATEWIDE	State Treasury Fees	(\$81)	(\$81)	(\$81)	(\$81)
17A_CSER		STATEWIDE	UPS Fees	(\$4)	(\$4)	(\$4)	(\$4)
17A_CSER	17_562	OTHDADJ	Increases funding for dues and subscriptions related to various Westlaw subscriptions for legal research.	\$1,140	\$1,140	\$1,140	\$1,140
17A_CSER	17_562	OTHDADJ	Provides funding to operate the Ethics Training Portal in the cloud environment to accommodate the high volume of clients taking the Ethics Training online annually.	\$4,659	\$4,659	\$4,659	\$4,659
17A_CSER			Total Adjustments:	\$26,617	\$172,680	\$297,781	\$426,856
			DEPARTMENT OF CIVIL SERVICES TOTAL	\$5,636,135	\$5,782,198	\$5,907,299	\$6,036,374
19A_HIED			Existing Operating Budget as of 12/01/2019	\$1,062,048,947	\$1,062,048,947	\$1,062,048,947	\$1,062,048,947
19A_HIED		STATEWIDE	Capitol Park Security	(\$1,183)	(\$1,209)	(\$1,234)	(\$1,257)
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,784,454	\$5,735,975	\$8,864,588	\$12,180,917
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,102,870	\$4,331,912	\$6,694,697	\$9,199,249
19A_HIED		STATEWIDE	Inflation	\$428,807	\$867,091	\$1,313,413	\$1,767,306
19A_HIED		STATEWIDE	Legislative Auditor Fees	(\$10,992)	(\$10,992)	(\$10,992)	(\$10,992)
19A_HIED		STATEWIDE	Maintenance in State-Owned Buildings	(\$2,314)	(\$2,314)	(\$2,314)	(\$2,314)
19A_HIED		STATEWIDE	Market Rate Classified	\$6,339,179	\$12,868,533	\$19,593,768	\$26,520,760

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
19A_HIED		STATEWIDE	Office of State Procurement	(\$56,813)	(\$56,813)	(\$56,813)	(\$56,813)
19A_HIED		STATEWIDE	Office of Technology Services (OTS)	\$69,631	\$71,170	\$72,607	\$73,994
19A_HIED		STATEWIDE	Rent in State-Owned Buildings	\$3,294	\$3,367	\$3,435	\$3,500
19A_HIED		STATEWIDE	Retirement Rate Adjustment	(\$5,836,541)	(\$5,836,541)	(\$5,836,541)	(\$5,836,541)
19A_HIED		STATEWIDE	Risk Management	\$6,318,656	\$0	\$0	\$0
19A_HIED		STATEWIDE	State Treasury Fees	(\$2,830)	(\$2,830)	(\$2,830)	(\$2,830)
19A_HIED		STATEWIDE	UPS Fees	\$211	\$216	\$220	\$224
19A_HIED	19A_671	OTHDADJ	Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the Revenue Estimating Conference (REC) TOPS fund distribution.	\$7,301,327	\$18,087,501	\$26,849,368	\$31,764,429
19A_HIED	19A_671	OTHDADJ	Adjustment to reflect the required earnings enhancements to the START (Student Tuition Assistance and Revenue Trust) Saving Program accounts in accordance with the increase in deposits from participants as regulated by the Office of Student Financial Assistance (LOSFA).	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19A_HIED	19A_671	OTHDADJ	This requested amount stabilizes Louisiana Universities Marine Consortium's (LUMCON) 1:1 match funding for the Barataria-Terrebonne Environmental Protection Agency (BTNEP) grant. As LUMCON's budget decreases, the matching federal amount received is potentially jeopardized. BTNEP's yearly awarded grant amount is \$1M.	\$600,000	\$600,000	\$600,000	\$600,000
19A_HIED			Total Adjustments:	\$21,037,756	\$37,655,066	\$59,081,373	\$77,199,633
			HIGHER EDUCATION TOTAL	\$1,083,086,703	\$1,099,704,013	\$1,121,130,320	\$1,139,248,580
19B_OTED			Existing Operating Budget as of 12/01/2019	\$47,527,508	\$47,527,508	\$47,527,508	\$47,527,508
19B_OTED		STATEWIDE	Acquisitions & Major Repairs				
19B_OTED		STATEWIDE	Capitol Park Security	(\$216)	(\$221)	(\$225)	(\$230)
19B_OTED		STATEWIDE	Capitol Police	\$29,124	\$29,124	\$29,124	\$29,124
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$100,835	\$207,720	\$321,018	\$441,114
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$68,407	\$140,918	\$217,781	\$299,254
19B_OTED		STATEWIDE	Inflation	\$306,083	\$618,930	\$937,516	\$1,261,505
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$24,074	\$24,074	\$24,074	\$24,074
19B_OTED		STATEWIDE	Market Rate Classified	\$234,761	\$476,565	\$725,623	\$982,152
19B_OTED		STATEWIDE	Non-Recurring Acquisitions & Major Repairs				
19B_OTED		STATEWIDE	Non-recurring Carryforwards	(\$495,379)	(\$495,379)	(\$495,379)	(\$495,379)
19B_OTED		STATEWIDE	Office of State Procurement	(\$5,587)	(\$5,587)	(\$5,587)	(\$5,587)
19B_OTED		STATEWIDE	Office of Technology Services (OTS)	\$179,465	\$183,431	\$187,136	\$190,711
19B_OTED		STATEWIDE	Related Benefits Base Adjustment	\$392,158	\$392,158	\$392,158	\$392,158
19B_OTED		STATEWIDE	Rent in State-Owned Buildings	(\$496)	(\$507)	(\$517)	(\$527)
19B_OTED		STATEWIDE	Retirement Rate Adjustment	(\$153,715)	(\$153,715)	(\$153,715)	(\$153,715)
19B_OTED		STATEWIDE	Risk Management	\$190,300	\$0	\$0	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
19B_OTED		STATEWIDE	Salary Base Adjustment	\$136,061	\$136,061	\$136,061	\$136,061
19B_OTED		STATEWIDE	State Treasury Fees	(\$835)	(\$835)	(\$835)	(\$835)
19B_OTED		STATEWIDE	UPS Fees	(\$86)	(\$88)	(\$90)	(\$91)
19B_OTED	19B_662	NROTHER	Non-recur one-time funding for WYES TV (\$250,000) and WALE TV (\$250,000) in New Orleans.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19B_OTED			Total Adjustments:	\$504,954	\$1,052,650	\$1,814,143	\$2,599,790
			SPECIAL SCHOOLS AND COMMISSIONS TOTAL	\$48,032,462	\$48,580,158	\$49,341,651	\$50,127,298

19D_LDOE			Existing Operating Budget as of 12/01/2019	\$3,719,235,313	\$3,719,235,313	\$3,719,235,313	\$3,719,235,313
19D_LDOE		STATEWIDE	Capitol Park Security	(\$4,221)	(\$4,314)	(\$4,401)	(\$4,486)
19D_LDOE		STATEWIDE	Capitol Police	(\$2)	(\$2)	(\$2)	(\$2)
19D_LDOE		STATEWIDE	Civil Service Training Series	\$24,602	\$24,602	\$24,602	\$24,602
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$37,426	\$77,098	\$119,149	\$163,724
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$96,806	\$199,420	\$308,192	\$423,489
19D_LDOE		STATEWIDE	Inflation	\$282,103	\$570,440	\$864,066	\$1,162,673
19D_LDOE		STATEWIDE	Legislative Auditor Fees	(\$15,655)	(\$15,655)	(\$15,655)	(\$15,655)
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	(\$51)	(\$51)	(\$51)	(\$51)
19D_LDOE		STATEWIDE	Market Rate Classified	\$180,572	\$366,561	\$558,130	\$755,446
19D_LDOE		STATEWIDE	Office of State Procurement	(\$31,142)	(\$31,142)	(\$31,142)	(\$31,142)
19D_LDOE		STATEWIDE	Office of Technology Services (OTS)	\$1,765,483	\$1,804,500	\$1,840,951	\$1,876,113
19D_LDOE		STATEWIDE	Related Benefits Base Adjustment	\$16,528	\$16,528	\$16,528	\$16,528
19D_LDOE		STATEWIDE	Rent in State-Owned Buildings	(\$9,736)	(\$9,951)	(\$10,152)	(\$10,346)
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	(\$64,979)	(\$64,979)	(\$64,979)	(\$64,979)
19D_LDOE		STATEWIDE	Risk Management	(\$9,634)	\$0	\$0	\$0
19D_LDOE		STATEWIDE	Salary Base Adjustment	\$407,962	\$407,962	\$407,962	\$407,962
19D_LDOE		STATEWIDE	State Treasury Fees	(\$7,837)	(\$7,837)	(\$7,837)	(\$7,837)
19D_LDOE		STATEWIDE	Topographic Mapping	(\$9,598)	(\$9,598)	(\$9,598)	(\$9,598)
19D_LDOE		STATEWIDE	UPS Fees	(\$4,145)	(\$4,237)	(\$4,322)	(\$4,405)
19D_LDOE	19D_695	WORKLOAD	Increases funding in the MFP due to additional costs associated in Special Education weighted counts in Level 1 (\$6.2m), net mid year student allocations in Level 1 (\$9.7m), property and sales tax revenue increases in Level 2 (\$8.8m), and Community Development Fund student participation in Level 4 (\$1.9m). The out years reflect continued projected net increases in the MFP Formula Levels 1-4.	\$26,634,659	\$39,959,271	\$55,714,840	\$73,652,179

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
19D_LDOE	19D_678	OTHDADJ	State General Fund match funding for receipt of a new grant award from the U.S. Department of Education. The grant is Special Education Leadership in the amount of \$200,000. The additional federal grants are as follows: Comprehensive Literacy (\$1.0m); Trauma Recovery (\$225,000); Improving Pre-Engineering and Computer Science Education through Micro-credentialing (\$1.0m); Mental Health Service Profession (\$500,000); and Preschool Development (\$1.9m). Twenty-one (21) additional T.O. positions are included to provide grant functions.	\$200,000	\$200,000	\$200,000	\$200,000
19D_LDOE	19D_695	OTHDADJ	This adjustment reflects costs associated with a pilot program, the Extension Academy, which is aimed at increasing the number of students who graduate from high school with an Industry Based Credential, or with eligibility to participate in the TOPS scholarship program. Programs are approved for a three year period. Fifth year students will be counted in the MFP membership of the participating school district. The out-years reflect student enrollment costs in Orleans, Caddo, and Calcasieu.	\$497,500	\$995,000	\$679,935	\$0
19D_LDOE	19D_681	NROTHER	Non-recurs funding associated with instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course (\$650,000), as well as funding for teacher recruitment and placement through the Teach for America program (\$100,000).	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
19D_LDOE	19D_695	MOFSUB	Means of finance substitution increases State General Fund and decreases Statutory Dedications. Lottery Proceeds Fund decreased by \$20.1m, and SELF Fund decreased by \$5.3m. The Lottery Proceeds Fund is budgeted at \$167.5m, and SELF is budgeted at \$101.9m per the most recent REC forecast in FY21. The Lottery Proceeds Fund estimate is held constant at \$167.5m in the outyears, and SELF estimate is \$101.9m, \$105.2m, and \$105.2m in the out years.	\$25,428,536	\$26,600,536	\$22,305,536	\$22,305,536
19D_LDOE			Total Adjustments:	\$54,665,177	\$70,324,153	\$82,141,752	\$100,089,752
			DEPARTMENT OF EDUCATION TOTAL	\$3,773,900,490	\$3,789,559,466	\$3,801,377,065	\$3,819,325,065
19E_HCSD			Existing Operating Budget as of 12/01/2019	\$23,981,083	\$23,981,083	\$23,981,083	\$23,981,083
19E_HCSD		STATEWIDE	Inflation	\$536,186	\$1,084,222	\$1,642,309	\$2,209,863
19E_HCSD		STATEWIDE	Legislative Auditor Fees	(\$28,272)	(\$28,272)	(\$28,272)	(\$28,272)
19E_HCSD		STATEWIDE	Market Rate Classified				
19E_HCSD		STATEWIDE	Risk Management	\$457,203	\$0	\$0	\$0
19E_HCSD			Total Adjustments:	\$965,117	\$1,055,950	\$1,614,037	\$2,181,591
			LSU - HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION TOTAL	\$24,946,200	\$25,037,033	\$25,595,120	\$26,162,674
20A_OREQ			Existing Operating Budget as of 12/01/2019	\$546,758,271	\$546,758,271	\$546,758,271	\$546,758,271
20A_OREQ		STATEWIDE	Inflation	\$42,370	\$85,676	\$129,777	\$174,626
20A_OREQ		STATEWIDE	Non-recurring Carryforwards	(\$34,452,855)	(\$34,452,855)	(\$34,452,855)	(\$34,452,855)
20A_OREQ		STATEWIDE	Office of Technology Services (OTS)	\$100,531	\$102,753	\$104,828	\$106,831
20A_OREQ		STATEWIDE	UPS Fees	(\$870)	(\$889)	(\$907)	(\$925)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
20A_OREQ	20_451	OTHDADJ	Provides for an increase in the local housing per diem in accordance with Act 245 of the 2019 Regular Legislative Session. Local housing per diem rates will increase from \$24.39 to \$26.39, parole hold per diem rates will increase from \$20.89 to \$22.89, contract per diem rates for the transitional work program will increase from \$10.25 to \$12.25, and non-contract per diem rates for the transitional work program will increase from \$14.39 to \$16.39.	\$14,593,482	\$14,593,482	\$14,593,482	\$14,593,482
20A_OREQ	20_906	OTHDADJ	Increase in funding in accordance with Act 315 of the 2019 Regular Legislative Session to increase the annual salary of district attorneys from \$50,000 to \$52,500 and to increase the annual salary of assistant district attorneys from \$45,000 to \$47,500, an increase of \$2,500 for every district attorney and assistant district attorney.	\$1,637,111	\$3,274,223	\$3,274,223	\$3,274,223
20A_OREQ	20_923	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	\$34,987	\$42,753	\$43,545	\$44,352
20A_OREQ	20_930	OTHDADJ	Funding adjustment for debt service and maintenance payments at Louisiana Delta Community College, due to the bond amortization schedule.	(\$3,125)	(\$1,250)	\$650	(\$1,450)
20A_OREQ	20_930	OTHDADJ	Funding adjustment for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to the bond amortization schedule.	(\$5,100)	(\$3,300)	\$7,681	\$3,650
20A_OREQ	20_930	OTHDADJ	Funding adjustment for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.	\$3,786,625	\$3,766,375	\$3,761,625	\$3,771,375
20A_OREQ	20_930	OTHDADJ	Funding adjustment for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.	(\$1,880,000)	\$24,250	\$25,875	\$23,250
20A_OREQ	20_930	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service phase IV bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.	\$4,734,455	\$2,848,580	\$2,840,205	\$2,836,580
20A_OREQ	20_931	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments including an increase in State General Fund (Direct) and a decrease in Statutory Dedications out of the Rapid Response Fund.	\$11,139,269	\$10,134,392	(\$3,585,008)	(\$12,019,078)
20A_OREQ	20_966	OTHDADJ	Provides for an increase in State General Fund (Direct) due to a projected growth rate of 1.5%.	\$1,501,917	\$1,501,917	\$1,501,917	\$1,501,917
20A_OREQ	20_966	OTHDADJ	Provides for an increase in State General Fund (Direct) to provide supplemental pay for fire protection officers of the Plaquemines Port Harbor and Terminal District in accordance with Act 95 of the 2019 Regular Legislative Session.	\$210,000	\$210,000	\$210,000	\$210,000
20A_OREQ	20_XXX	OTHDADJ	Adjustments associated to funding Statutory Dedications for the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, the Innocence Compensation Fund in Louisiana Commission on Law Enforcement, for the Self Insurance Fund in Office of Risk Management, and the State Emergency Response Fund shared by Division of Administration and Governor's Office of Homeland Security.	(\$5,527,683)	(\$5,527,683)	(\$5,527,683)	(\$5,527,683)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
20A_OREQ	20_451	NROTHER	Non-recurs funding provided for one additional day in the Transitional Work Program as FY 2019-2020 was a leap year.	(\$49,798)	(\$49,798)	(\$49,798)	(\$49,798)
20A_OREQ	20_950	NROTHER	Non-recurring funding for judgments against the state.	(\$1,860,167)	(\$1,860,167)	(\$1,860,167)	(\$1,860,167)
20A_OREQ	20_931	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).	(\$12,922,389)	(\$12,922,389)	(\$12,922,389)	(\$12,922,389)
20A_OREQ	20_945	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Overcollections Fund and increasing State General Fund (Direct). This adjustment will ensure that the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center receive the funding from the land-based casino contract provided in Act 171 of the 2019 Regular Session.	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
20A_OREQ			Total Adjustments:	(\$15,521,240)	(\$14,833,930)	(\$28,504,999)	(\$36,894,059)
			OTHER REQUIREMENTS TOTAL	\$531,237,031	\$531,924,341	\$518,253,272	\$509,864,212
21A Ancil			Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
21A Ancil		STATEWIDE	Risk Management	\$0	\$3,984,386	\$4,123,840	\$4,268,174
21A Ancil			Total Adjustments:	\$0	\$3,984,386	\$4,123,840	\$4,268,174
			ANCILLARY APPROPRIATIONS TOTAL	\$0	\$3,984,386	\$4,123,840	\$4,268,174
22A Non			Existing Operating Budget as of 12/01/2019	\$539,966,015	\$539,966,015	\$539,966,015	\$539,966,015
22A Non	22_922	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$36,115,071)	(\$107,091,811)	(\$122,151,337)	(\$136,304,134)
22A Non	22_922	OTHDADJ	Funding for a new bond sale in spring of FY20.	\$24,750,000	\$53,000,000	\$53,000,000	\$53,000,000
22A Non			Total Adjustments:	(\$11,365,071)	(\$54,091,811)	(\$69,151,337)	(\$83,304,134)
			NON-APPROPRIATED TOTAL	\$528,600,944	\$485,874,204	\$470,814,678	\$456,661,881
23A Judi			Existing Operating Budget as of 12/01/2019	\$151,460,091	\$151,460,091	\$151,460,091	\$151,460,091
23A Judi		STATEWIDE	Capitol Park Security	\$565	\$577	\$589	\$600
23A Judi		STATEWIDE	Legislative Auditor Fees	\$11,309	\$11,309	\$11,309	\$11,309
23A Judi		STATEWIDE	Risk Management	\$60,582	\$0	\$0	\$0
23A Judi	23_949	OTHDADJ	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of 2019. Act 178 required that the Judiciary fund the salary increase for FY 20 themselves so no increase in State General Fund (Direct) was provided; however, the state is obligated to pay for this increase as well as the subsequent increases starting in FY 21.	\$3,651,001	\$5,545,240	\$7,486,834	\$9,476,969
23A Judi	23_949	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$72,456)	(\$72,456)	(\$72,456)	(\$72,456)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
23A_JUDI			Total Adjustments:	\$3,651,001	\$5,484,670	\$7,426,276	\$9,416,422
			JUDICIAL TOTAL	\$155,111,092	\$156,944,761	\$158,886,367	\$160,876,513
24A_LEGI			Existing Operating Budget as of 12/01/2019	\$62,472,956	\$62,472,956	\$62,472,956	\$62,472,956
24A_LEGI		STATEWIDE	Capitol Park Security	\$100	\$102	\$104	\$106
24A_LEGI		STATEWIDE	Rent in State-Owned Buildings	(\$226)	(\$231)	(\$236)	(\$240)
24A_LEGI		STATEWIDE	Risk Management	(\$60,412)	\$0	\$0	\$0
24A_LEGI	24_951	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$1,397	\$1,397	\$1,397	\$1,397
24A_LEGI	24_952	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$53,503	\$53,503	\$53,503	\$53,503
24A_LEGI	24_954	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$5,776	\$5,776	\$5,776	\$5,776
24A_LEGI	24_955	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$557)	(\$557)	(\$557)	(\$557)
24A_LEGI	24_960	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$103)	(\$103)	(\$103)	(\$103)
24A_LEGI	24_962	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$522	\$522	\$522	\$522
24A_LEGI			Total Adjustments:	\$0	\$60,409	\$60,407	\$60,404
			LEGISLATIVE TOTAL	\$62,472,956	\$62,533,365	\$62,533,363	\$62,533,360
25A_SPEC			Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHDADJ	Projected 5 year average claim payments for Road and Bridge Hazard Claims.	\$0	\$9,017,337	\$9,017,337	\$9,017,337
25A_SPEC			Total Adjustments:	\$0	\$9,017,337	\$9,017,337	\$9,017,337
			SPECIAL ACTS TOTAL	\$0	\$9,017,337	\$9,017,337	\$9,017,337
26A_CAPI			Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
26A_CAPI			Total Adjustments:	\$0	\$0	\$0	\$0
			CAPITAL OUTLAY TOTAL	\$0	\$0	\$0	\$0
			APPROPRIATED TOTAL	\$10,343,378,483	\$10,544,862,778	\$10,756,679,226	\$10,965,176,064

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT	DEPARTMENT NAME	Existing Operating Budget as of 12/01/2019	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A_EXEC	Executive Department	\$143,448,889	\$154,148,667	\$154,470,651	(\$321,984)
03A_VETS	Department of Veterans Affairs	\$6,580,688	\$7,561,787	\$7,991,082	(\$429,295)
04A_SOS	Secretary of State	\$53,148,015	\$55,749,001	\$55,749,001	\$0
04B_AG	Office of the Attorney General	\$18,122,714	\$17,718,903	\$17,718,903	\$0
04C_LGOV	Lieutenant Governor	\$1,092,973	\$1,151,756	\$1,151,756	\$0
04D_TREA	State Treasurer	\$0	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0	\$0
04F_AGRI	Agriculture and Forestry	\$18,787,387	\$20,115,701	\$20,115,701	\$0
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$21,703,683	\$34,565,094	\$34,565,094	\$0
06A_CRT	Department of Culture Recreation and Tourism	\$32,780,756	\$34,241,227	\$34,254,677	(\$13,450)
07A_DOTD	Department of Transportation and Development	\$0	\$0	\$0	\$0
08A_CORR	Corrections Services	\$524,428,847	\$534,442,945	\$534,438,480	\$4,465
08B_PSAF	Public Safety Services	\$123,583	\$5,405,107	\$5,405,107	\$0
08C_YSER	Youth Services	\$122,374,766	\$131,386,821	\$134,486,821	(\$3,100,000)
09A_LDH	Louisiana Department of Health	\$2,485,861,578	\$2,812,174,122	\$2,892,377,768	(\$80,203,646)
10A_DCFS	Department of Children and Family Services	\$208,169,246	\$213,323,316	\$220,600,047	(\$7,276,731)
11A_DNR	Department of Natural Resources	\$7,962,984	\$8,433,449	\$8,433,449	\$0
12A_LDR	Department of Revenue	\$0	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$0	\$0	\$0	\$0
14A_LWC	Louisiana Workforce Commission	\$8,595,933	\$8,595,933	\$8,595,933	\$0
16A_WFIS	Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$5,609,518	\$5,630,336	\$5,636,135	(\$5,799)
18A_RET	Retirement Systems	\$0	\$0	\$0	\$0
19A_HI	Higher Education	\$1,062,048,947	\$1,074,185,376	\$1,083,086,703	(\$8,901,327)
19B_OTED	Special Schools and Commissions	\$47,527,508	\$48,032,462	\$48,032,462	\$0
19D_LDOE	Department of Education	\$3,719,235,313	\$3,773,700,490	\$3,773,900,490	(\$200,000)
19E_HCSD	LSU Health Care Services Division	\$23,981,083	\$24,946,200	\$24,946,200	\$0
20A_OREQ	Other Requirements	\$546,758,271	\$525,625,445	\$531,237,031	(\$5,611,586)
21A_ANCIL	Ancillary Appropriations	\$0	\$0	\$0	\$0
22A_NON	Non-Appropriated Requirements	\$539,966,015	\$528,600,944	\$528,600,944	\$0
23A_JUDI	Judicial Expense	\$151,460,091	\$155,111,092	\$155,111,092	\$0
24A_LEGI	Legislative Expense	\$62,472,956	\$62,472,956	\$62,472,956	\$0
25A_SPEC	Special Acts Expense	\$0	\$0	\$0	\$0
26A_CAPI	Capital Outlay	\$0	\$0	\$0	\$0
TOTAL:		\$9,812,241,744	\$10,237,319,130	\$10,343,378,483	(\$106,059,353)

SUMMARY

This page has been intentionally left blank.



STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
-------------	-----------------	-------------	----------------------	--	---------------------	--------------------------------------

Existing Operating Budget as of 12/01/2019	\$9,812,241,744	\$9,812,241,744	\$9,812,241,744	\$0
Total Adjustments	\$0	\$425,077,386	\$531,136,739	(\$106,059,353)
Totals	\$9,812,241,744	\$10,237,319,130	\$10,343,378,483	(\$106,059,353)

01A_EXEC		Existing Operating Budget as of 12/01/2019	\$143,448,889	\$143,448,889	\$143,448,889	\$0
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs		\$51,246	\$51,246	\$0
01A_EXEC	STATEWIDE	Capitol Park Security		(\$3,330)	(\$3,330)	\$0
01A_EXEC	STATEWIDE	Capitol Police		\$869	\$869	\$0
01A_EXEC	STATEWIDE	Civil Service Training Series		\$42,353	\$42,353	\$0
01A_EXEC	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$120,794	\$120,794	\$0
01A_EXEC	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$149,646	\$149,646	\$0
01A_EXEC	STATEWIDE	Inflation		\$1,240,929	\$1,240,929	\$0
01A_EXEC	STATEWIDE	Legislative Auditor Fees		\$32,012	\$32,012	\$0
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings		(\$452)	(\$452)	\$0
01A_EXEC	STATEWIDE	Market Rate Classified		\$769,226	\$769,226	\$0
01A_EXEC	STATEWIDE	Market Rate Unclassified		\$559,288	\$559,288	\$0
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$8,766)	(\$8,766)	\$0
01A_EXEC	STATEWIDE	Non-recurring Carryforwards		(\$5,526,927)	(\$5,526,927)	\$0
01A_EXEC	STATEWIDE	Office of State Procurement		(\$137,028)	(\$137,028)	\$0
01A_EXEC	STATEWIDE	Office of Technology Services (OTS)		\$245,406	\$245,406	\$0
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment		\$642,925	\$642,925	\$0
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings		\$727	\$727	\$0
01A_EXEC	STATEWIDE	Retirement Rate Adjustment		(\$226,766)	(\$226,766)	\$0
01A_EXEC	STATEWIDE	Risk Management		\$587,478	\$587,478	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment		\$1,175,989	\$1,175,989	\$0
01A_EXEC	STATEWIDE	State Treasury Fees		(\$633)	(\$633)	\$0
01A_EXEC	STATEWIDE	Topographic Mapping		\$2,046,597	\$2,046,597	\$0
01A_EXEC	STATEWIDE	UPS Fees		\$687	\$687	\$0
01A_EXEC	OTHDADJ	Funding adjustment for replacement of state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Emergency Management Agency or a contracted vendor. It is based on projected needs for FY21. For FY21, there will be \$100,000 provided, which will provide for 500,000 bottles of water.		\$0	(\$84,347)	\$84,347
01A_EXEC	OTHDADJ	Funding for the state's cost share of the August 2016 Flood event (DR-4277) to the Federal Emergency Management Agency. FY22 is the last payment for this Debt.		\$7,400,000	\$7,400,000	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
01A_EXEC	OTHDADJ	Provides for the realignment of funding for the Job Challenge Program activity due to a new funding source being obtained. The new funding source is 100% Federal Funds received from a grant through the U.S. Department of Labor.		\$0	(\$928,734)	\$928,734
01A_EXEC	OTHDADJ	Provides funding associated with the LaGov expansion project. This provides for the completion of the LaGov expansion and continues State General Fund support in FY22 \$5.8M for projected maintenance costs.		\$0	\$1,305,075	(\$1,305,075)
01A_EXEC	OTHDADJ	Provides funding to the Parish Councils on Aging pursuant to ACT 127 of the 2019 Regular Session which increased the minimum amount allocated by the formula.		\$0	\$29,990	(\$29,990)
01A_EXEC	NROTHER	Non recurs funding associated with one-time election year transition costs.		(\$150,000)	(\$150,000)	\$0
01A_EXEC	NROTHER	Non-recurs one-time funding provided for upgrades to Peace Officer Standards Training Council online training modules to assist peace officers with their mandated training requirements.		(\$155,000)	(\$155,000)	\$0
01A_EXEC	MOFSUB	Means of finance substitution removing funding from the Statutorily Dedicated Indigent Parent Representation Program Fund and increasing State General Fund in accordance with Act 612 of the 2018 Regular Legislative Session.		\$1,842,508	\$1,842,508	\$0
01A_EXEC		Total Adjustments:	\$0	\$10,699,778	\$11,021,762	(\$321,984)
01A_EXEC		TOTAL:	\$143,448,889	\$154,148,667	\$154,470,651	(\$321,984)
03A_VETS		Existing Operating Budget as of 12/01/2019	\$6,580,688	\$6,580,688	\$6,580,688	\$0
03A_VETS	STATEWIDE	Acquisitions & Major Repairs		\$227,890	\$227,890	\$0
03A_VETS	STATEWIDE	Capitol Park Security		\$79	\$79	\$0
03A_VETS	STATEWIDE	Civil Service Training Series		\$14,381	\$14,381	\$0
03A_VETS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$13,742	\$13,742	\$0
03A_VETS	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$6,666	\$6,666	\$0
03A_VETS	STATEWIDE	Inflation		\$71,150	\$71,150	\$0
03A_VETS	STATEWIDE	Legislative Auditor Fees		\$6,591	\$6,591	\$0
03A_VETS	STATEWIDE	Market Rate Classified		\$77,266	\$77,266	\$0
03A_VETS	STATEWIDE	Office of State Procurement		(\$701)	(\$701)	\$0
03A_VETS	STATEWIDE	Office of Technology Services (OTS)		\$360,093	\$360,093	\$0
03A_VETS	STATEWIDE	Related Benefits Base Adjustment		(\$32,070)	(\$32,070)	\$0
03A_VETS	STATEWIDE	Rent in State-Owned Buildings		(\$1,400)	(\$1,400)	\$0
03A_VETS	STATEWIDE	Retirement Rate Adjustment		(\$15,941)	(\$15,941)	\$0
03A_VETS	STATEWIDE	Risk Management		\$19,484	\$19,484	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment		\$73,611	\$73,611	\$0
03A_VETS	STATEWIDE	State Treasury Fees		\$411	\$411	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
03A_VETS	STATEWIDE	UPS Fees		(\$153)	(\$153)	\$0
03A_VETS	OTHDADJ	Leasing of 15 replacement desktops and monitors for all 5 cemeteries.		\$0	\$6,300	(\$6,300)
03A_VETS	OTHDADJ	Funding for the payment of residents' prescriptions filled by Southwest Louisiana Veteran's Home(SWLVH).		\$0	\$168,000	(\$168,000)
03A_VETS	OTHDADJ	Funding increase for 2 shared positions at the Southeast Louisiana Veterans Home and 4 positions at the Southwest Louisiana Veterans Home.		\$0	\$145,915	(\$145,915)
03A_VETS	OTHDADJ	The cemeteries have seen an increase in the costs for fuel, maintenance of waste water treatment plants, sampling and permits costs, maintenance of equipment, janitorial contracts, uniform rentals, postage, telephone services and electricity.		\$0	\$109,080	(\$109,080)
03A_VETS	MOFSUB	Means of finance substitution to increase State General fund and decrease Federal funds. The Southwest Louisiana Veteran's Cemetery began operation in FY 20 using one time funds from a federal escrow account which needs to be replaced.		\$160,000	\$160,000	\$0
03A_VETS		Total Adjustments:	\$0	\$981,099	\$1,410,394	(\$429,295)
03A_VETS		TOTAL:	\$6,580,688	\$7,561,787	\$7,991,082	(\$429,295)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04A_SOS		Existing Operating Budget as of 12/01/2019	\$53,148,015	\$53,148,015	\$53,148,015	\$0
04A_SOS	STATEWIDE	Acquisitions & Major Repairs		\$380,000	\$380,000	\$0
04A_SOS	STATEWIDE	Civil Service Training Series		\$37,027	\$37,027	\$0
04A_SOS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$29,403	\$29,403	\$0
04A_SOS	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$16,350	\$16,350	\$0
04A_SOS	STATEWIDE	Market Rate Classified		\$267,941	\$267,941	\$0
04A_SOS	STATEWIDE	Non-recurring Carryforwards		(\$428,460)	(\$428,460)	\$0
04A_SOS	STATEWIDE	Related Benefits Base Adjustment		\$90,818	\$90,818	\$0
04A_SOS	STATEWIDE	Retirement Rate Adjustment		(\$14,986)	(\$14,986)	\$0
04A_SOS	STATEWIDE	Risk Management		(\$13,916)	(\$13,916)	\$0
04A_SOS	STATEWIDE	Salary Base Adjustment		(\$46,237)	(\$46,237)	\$0
04A_SOS	MOFSUB	Means of finance substitution replacing the Voting Technology Fund for general operating expenses with State General Fund.		\$2,681,921	\$2,681,921	\$0
04A_SOS	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.		\$566,551	\$566,551	\$0
04A_SOS	WORKLOAD	The total estimated cost of election expenses including ballot printing is \$18.3 million. Current year is budgeted at \$19.3 million. There will be Presidential and Congressional Primary/General elections, and Municipal Primary/General elections.		(\$965,426)	(\$965,426)	\$0
04A_SOS		Total Adjustments:	\$0	\$2,600,986	\$2,600,986	\$0
04A_SOS		TOTAL:	\$53,148,015	\$55,749,001	\$55,749,001	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04B_AG		Existing Operating Budget as of 12/01/2019	\$18,122,714	\$18,122,714	\$18,122,714	\$0
04B_AG	STATEWIDE	Capitol Police		\$1,052	\$1,052	\$0
04B_AG	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$26,833	\$26,833	\$0
04B_AG	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$27,324	\$27,324	\$0
04B_AG	STATEWIDE	Inflation		\$43,590	\$43,590	\$0
04B_AG	STATEWIDE	Legislative Auditor Fees		(\$2,640)	(\$2,640)	\$0
04B_AG	STATEWIDE	Maintenance in State-Owned Buildings		(\$1,491)	(\$1,491)	\$0
04B_AG	STATEWIDE	Non-recurring Carryforwards		(\$768,200)	(\$768,200)	\$0
04B_AG	STATEWIDE	Office of State Procurement		(\$7,070)	(\$7,070)	\$0
04B_AG	STATEWIDE	Office of Technology Services (OTS)		(\$26,219)	(\$26,219)	\$0
04B_AG	STATEWIDE	Related Benefits Base Adjustment		\$27,490	\$27,490	\$0
04B_AG	STATEWIDE	Rent in State-Owned Buildings		\$46,939	\$46,939	\$0
04B_AG	STATEWIDE	Retirement Rate Adjustment		(\$37,659)	(\$37,659)	\$0
04B_AG	STATEWIDE	Risk Management		(\$28,589)	(\$28,589)	\$0
04B_AG	STATEWIDE	Salary Base Adjustment		\$294,558	\$294,558	\$0
04B_AG	STATEWIDE	UPS Fees		\$271	\$271	\$0
04B_AG		Total Adjustments:	\$0	(\$403,811)	(\$403,811)	\$0
04B_AG	04B_AG_TOTAL	TOTAL:	\$18,122,714	\$17,718,903	\$17,718,903	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04C_LGOV		Existing Operating Budget as of 12/01/2019	\$1,092,973	\$1,092,973	\$1,092,973	\$0
04C_LGOV	STATEWIDE	Capitol Park Security		\$192	\$192	\$0
04C_LGOV	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$1,823	\$1,823	\$0
04C_LGOV	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$1,854	\$1,854	\$0
04C_LGOV	STATEWIDE	Inflation		\$1,571	\$1,571	\$0
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings		(\$908)	(\$908)	\$0
04C_LGOV	STATEWIDE	Office of Technology Services (OTS)		(\$63)	(\$63)	\$0
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment		\$29,463	\$29,463	\$0
04C_LGOV	STATEWIDE	Retirement Rate Adjustment		(\$7,910)	(\$7,910)	\$0
04C_LGOV	STATEWIDE	Risk Management		\$14,311	\$14,311	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment		\$18,400	\$18,400	\$0
04C_LGOV	STATEWIDE	UPS Fees		\$50	\$50	\$0
04C_LGOV		Total Adjustments:	\$0	\$58,783	\$58,783	\$0
04C_LGOV		TOTAL:	\$1,092,973	\$1,151,756	\$1,151,756	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04F_AGRI		Existing Operating Budget as of 12/01/2019	\$18,787,387	\$18,787,387	\$18,787,387	\$0
04F_AGRI	STATEWIDE	Civil Service Training Series		\$73,839	\$73,839	\$0
04F_AGRI	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$80,145	\$80,145	\$0
04F_AGRI	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$171,284	\$171,284	\$0
04F_AGRI	STATEWIDE	Inflation		\$108,165	\$108,165	\$0
04F_AGRI	STATEWIDE	Legislative Auditor Fees		\$28,728	\$28,728	\$0
04F_AGRI	STATEWIDE	Market Rate Classified		\$660,073	\$660,073	\$0
04F_AGRI	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$117,950)	(\$117,950)	\$0
04F_AGRI	STATEWIDE	Office of State Procurement		(\$16,517)	(\$16,517)	\$0
04F_AGRI	STATEWIDE	Office of Technology Services (OTS)		\$20,017	\$20,017	\$0
04F_AGRI	STATEWIDE	Related Benefits Base Adjustment		\$10,359	\$10,359	\$0
04F_AGRI	STATEWIDE	Retirement Rate Adjustment		(\$62,152)	(\$62,152)	\$0
04F_AGRI	STATEWIDE	Risk Management		(\$6,208)	(\$6,208)	\$0
04F_AGRI	STATEWIDE	Salary Base Adjustment		\$494,390	\$494,390	\$0
04F_AGRI	STATEWIDE	State Treasury Fees		(\$925)	(\$925)	\$0
04F_AGRI	STATEWIDE	Topographic Mapping		(\$33,596)	(\$33,596)	\$0
04F_AGRI	STATEWIDE	UPS Fees		(\$1,338)	(\$1,338)	\$0
04F_AGRI	NROTHER	Non-recurring funding for citrus spraying, which was added during the 2019 Regular Legislative Session and passed through to Plaquemines Parish to spray orange groves that were infected with a bacterial disease.		(\$80,000)	(\$80,000)	\$0
04F_AGRI		Total Adjustments:	\$0	\$1,328,314	\$1,328,314	\$0
04F_AGRI		TOTAL:	\$18,787,387	\$20,115,701	\$20,115,701	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
05A_LED		Existing Operating Budget as of 12/01/2019	\$21,703,683	\$21,703,683	\$21,703,683	\$0
05A_LED	STATEWIDE	Capitol Park Security		\$8,285	\$8,285	\$0
05A_LED	STATEWIDE	Civil Service Training Series		\$8,337	\$8,337	\$0
05A_LED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$16,359	\$16,359	\$0
05A_LED	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$10,593	\$10,593	\$0
05A_LED	STATEWIDE	Inflation		\$48,034	\$48,034	\$0
05A_LED	STATEWIDE	Legislative Auditor Fees		(\$44,289)	(\$44,289)	\$0
05A_LED	STATEWIDE	Market Rate Classified		\$80,222	\$80,222	\$0
05A_LED	STATEWIDE	Non-recurring Carryforwards		(\$1,068,849)	(\$1,068,849)	\$0
05A_LED	STATEWIDE	Office of State Procurement		(\$20,261)	(\$20,261)	\$0
05A_LED	STATEWIDE	Office of Technology Services (OTS)		\$30,454	\$30,454	\$0
05A_LED	STATEWIDE	Related Benefits Base Adjustment		(\$138,544)	(\$138,544)	\$0
05A_LED	STATEWIDE	Rent in State-Owned Buildings		(\$3,509)	(\$3,509)	\$0
05A_LED	STATEWIDE	Retirement Rate Adjustment		(\$34,852)	(\$34,852)	\$0
05A_LED	STATEWIDE	Risk Management		(\$94)	(\$94)	\$0
05A_LED	STATEWIDE	Salary Base Adjustment		\$369,369	\$369,369	\$0
05A_LED	STATEWIDE	State Treasury Fees		\$434	\$434	\$0
05A_LED	STATEWIDE	Topographic Mapping		(\$9,598)	(\$9,598)	\$0
05A_LED	STATEWIDE	UPS Fees		(\$470)	(\$470)	\$0
05A_LED	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue due to the decrease in overall collections. This decrease in collections is largely due to programmatic changes in the Industrial Tax Exemption Program lowering the amount of applications submitted to the department and subsequent fees collected.		\$687,401	\$687,401	\$0
05A_LED	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).		\$12,922,389	\$12,922,389	\$0
05A_LED		Total Adjustments:	\$0	\$12,861,411	\$12,861,411	\$0
05A_LED		TOTAL:	\$21,703,683	\$34,565,094	\$34,565,094	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
06A_CRT		Existing Operating Budget as of 12/01/2019	\$32,780,756	\$32,780,756	\$32,780,756	\$0
06A_CRT	STATEWIDE	Acquisitions & Major Repairs		\$467,321	\$467,321	\$0
06A_CRT	STATEWIDE	Capitol Park Security		\$1,389	\$1,389	\$0
06A_CRT	STATEWIDE	Civil Service Training Series		\$8,549	\$8,549	\$0
06A_CRT	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$35,731	\$35,731	\$0
06A_CRT	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$30,729	\$30,729	\$0
06A_CRT	STATEWIDE	Inflation		\$109,682	\$109,682	\$0
06A_CRT	STATEWIDE	Legislative Auditor Fees		\$4,091	\$4,091	\$0
06A_CRT	STATEWIDE	Maintenance in State-Owned Buildings		(\$20,091)	(\$20,091)	\$0
06A_CRT	STATEWIDE	Market Rate Classified		\$322,091	\$322,091	\$0
06A_CRT	STATEWIDE	Non-recurring Carryforwards		(\$167,491)	(\$167,491)	\$0
06A_CRT	STATEWIDE	Office of Technology Services (OTS)		\$1,338	\$1,338	\$0
06A_CRT	STATEWIDE	Related Benefits Base Adjustment		\$127,043	\$127,043	\$0
06A_CRT	STATEWIDE	Retirement Rate Adjustment		(\$59,419)	(\$59,419)	\$0
06A_CRT	STATEWIDE	Risk Management		\$95,228	\$95,228	\$0
06A_CRT	STATEWIDE	Salary Base Adjustment		\$504,303	\$504,303	\$0
06A_CRT	STATEWIDE	UPS Fees		(\$23)	(\$23)	\$0
06A_CRT	OTHDADJ	Represents funding to lease 20 individual desktop computers and replacing existing computers that have over a five year lifecycle.		\$0	\$5,200	(\$5,200)
06A_CRT	OTHDADJ	Represents funding to lease 33 individual public access desktop computers and replacing outdated computers. The existing public access computers have over an eight year lifecycle.		\$0	\$8,250	(\$8,250)
06A_CRT		Total Adjustments:	\$0	\$1,460,471	\$1,473,921	(\$13,450)
06A_CRT		TOTAL:	\$32,780,756	\$34,241,227	\$34,254,677	(\$13,450)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
08A_CORR		Existing Operating Budget as of 12/01/2019	\$524,428,847	\$524,428,847	\$524,428,847	\$0
08A_CORR	STATEWIDE	Acquisitions & Major Repairs		\$14,200,880	\$14,200,880	\$0
08A_CORR	STATEWIDE	Capitol Police		\$5,312	\$5,312	\$0
08A_CORR	STATEWIDE	Civil Service Training Series		\$1,064,145	\$1,064,145	\$0
08A_CORR	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$928,345	\$928,345	\$0
08A_CORR	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$668,246	\$668,246	\$0
08A_CORR	STATEWIDE	Inflation		\$1,733,802	\$1,733,802	\$0
08A_CORR	STATEWIDE	Legislative Auditor Fees		\$550	\$550	\$0
08A_CORR	STATEWIDE	Market Rate Classified		\$8,227,290	\$8,227,290	\$0
08A_CORR	STATEWIDE	Non-recurring Carryforwards		(\$7,600,504)	(\$7,600,504)	\$0
08A_CORR	STATEWIDE	Office of State Procurement		(\$68,613)	(\$68,613)	\$0
08A_CORR	STATEWIDE	Office of Technology Services (OTS)		\$1,015,673	\$1,015,673	\$0
08A_CORR	STATEWIDE	Related Benefits Base Adjustment		(\$2,309,857)	(\$2,309,857)	\$0
08A_CORR	STATEWIDE	Rent in State-Owned Buildings		(\$69,992)	(\$69,992)	\$0
08A_CORR	STATEWIDE	Retirement Rate Adjustment		\$3,122,224	\$3,122,224	\$0
08A_CORR	STATEWIDE	Risk Management		(\$128,402)	(\$128,402)	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment		(\$522,661)	(\$522,661)	\$0
08A_CORR	STATEWIDE	UPS Fees		(\$1,717)	(\$1,717)	\$0
08A_CORR	OTHDADJ	Provides funding to finance the purchase of 283 replacement vehicles departmentwide.		\$2,324,327	\$2,324,327	\$0
08A_CORR	OTHDADJ	Reduces funding based on a reduction in state offenders housed at Winn Correctional Center. The number of state offenders this facility houses will decrease from 1,440 to 30.		(\$12,370,797)	(\$12,375,262)	\$4,465
08A_CORR	NROTHER	Non-recurs funding provided for one extra day of incarceration as FY 19/20 was a leap year.		(\$34,260)	(\$34,260)	\$0
08A_CORR	MOFSUB	Means of finance substitution replacing State General Fund with Fees & Self-generated Revenue from the Winn Parish Law Enforcement District for ORM premiums. The Winn Parish Law Enforcement District is the local agency which provides the necessary staffing for the facility.		(\$169,893)	(\$169,893)	\$0
08A_CORR		Total Adjustments:	\$0	\$10,014,098	\$10,009,633	\$4,465
08A_CORR		TOTAL:	\$524,428,847	\$534,442,945	\$534,438,480	\$4,465

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
08B_PSAF		Existing Operating Budget as of 12/01/2019	\$123,583	\$123,583	\$123,583	\$0
08B_PSAF	STATEWIDE	Inflation		\$1,612,486	\$1,612,486	\$0
08B_PSAF	STATEWIDE	Non-recurring Carryforwards		(\$23,583)	(\$23,583)	\$0
08B_PSAF	STATEWIDE	Office of Technology Services (OTS)		\$3,792,621	\$3,792,621	\$0
08B_PSAF	NROTHER	Reduces funding for one-time FY20 expenditures to the Legacy Donor Foundation for organ donation awareness.		(\$100,000)	(\$100,000)	\$0
08B_PSAF		Total Adjustments:	\$0	\$5,281,524	\$5,281,524	\$0
08B_PSAF		TOTAL:	\$123,583	\$5,405,107	\$5,405,107	\$0

08C_YSER		Existing Operating Budget as of 12/01/2019	\$122,374,766	\$122,374,766	\$122,374,766	\$0
08C_YSER	STATEWIDE	Acquisitions & Major Repairs		\$500,000	\$500,000	\$0
08C_YSER	STATEWIDE	Capitol Police		\$3,053	\$3,053	\$0
08C_YSER	STATEWIDE	Civil Service Training Series		\$704,122	\$704,122	\$0
08C_YSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$156,414	\$156,414	\$0
08C_YSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$128,627	\$128,627	\$0
08C_YSER	STATEWIDE	Inflation		\$1,471,086	\$1,471,086	\$0
08C_YSER	STATEWIDE	Legislative Auditor Fees		\$21,582	\$21,582	\$0
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings		(\$2,555)	(\$2,555)	\$0
08C_YSER	STATEWIDE	Market Rate Classified		\$1,446,669	\$1,446,669	\$0
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$500,000)	(\$500,000)	\$0
08C_YSER	STATEWIDE	Non-recurring Carryforwards		(\$319,214)	(\$319,214)	\$0
08C_YSER	STATEWIDE	Office of State Procurement		(\$67,990)	(\$67,990)	\$0
08C_YSER	STATEWIDE	Office of Technology Services (OTS)		\$276,175	\$276,175	\$0
08C_YSER	STATEWIDE	Related Benefits Base Adjustment		\$2,149,144	\$2,149,144	\$0
08C_YSER	STATEWIDE	Rent in State-Owned Buildings		\$824	\$824	\$0
08C_YSER	STATEWIDE	Retirement Rate Adjustment		\$556,007	\$556,007	\$0
08C_YSER	STATEWIDE	Risk Management		\$1,330,930	\$1,330,930	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment		\$1,156,284	\$1,156,284	\$0
08C_YSER	STATEWIDE	UPS Fees		\$897	\$897	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
08C_YSER	OTHDADJ	Increase in State General Fund (Direct) in the anticipation of an increase in youth entering Secure Care Custody beginning July 2020 due to the "Raise the Age" Legislation (Act 501 of the 2016 Regular Legislative Session.)		\$0	\$3,100,000	(\$3,100,000)
08C_YSER		Total Adjustments:	\$0	\$9,012,055	\$12,112,055	(\$3,100,000)
08C_YSER		TOTAL:	\$122,374,766	\$131,386,821	\$134,486,821	(\$3,100,000)
09A_LDH		Existing Operating Budget as of 12/01/2019	\$2,485,861,578	\$2,485,861,578	\$2,485,861,578	\$0
09A_LDH	STATEWIDE	Acquisitions & Major Repairs		\$1,030,448	\$1,030,448	\$0
09A_LDH	STATEWIDE	Capitol Park Security		\$7,969	\$7,969	\$0
09A_LDH	STATEWIDE	Capitol Police		\$57,956	\$57,956	\$0
09A_LDH	STATEWIDE	Civil Service Training Series		\$126,650	\$126,650	\$0
09A_LDH	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$642,500	\$642,500	\$0
09A_LDH	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$546,698	\$546,698	\$0
09A_LDH	STATEWIDE	Inflation		\$5,887,933	\$5,887,933	\$0
09A_LDH	STATEWIDE	Legislative Auditor Fees		\$470,974	\$470,974	\$0
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings		(\$4,920)	(\$4,920)	\$0
09A_LDH	STATEWIDE	Market Rate Classified		\$6,174,950	\$6,174,950	\$0
09A_LDH	STATEWIDE	Medical Inflation		\$24,462,476	\$24,462,476	\$0
09A_LDH	STATEWIDE	Non-recurring Carryforwards		(\$24,580,048)	(\$24,580,048)	\$0
09A_LDH	STATEWIDE	Office of State Procurement		(\$76,028)	(\$76,028)	\$0
09A_LDH	STATEWIDE	Office of Technology Services (OTS)		\$3,114,641	\$3,114,641	\$0
09A_LDH	STATEWIDE	Related Benefits Base Adjustment		\$4,156,734	\$4,156,734	\$0
09A_LDH	STATEWIDE	Rent in State-Owned Buildings		(\$117,065)	(\$117,065)	\$0
09A_LDH	STATEWIDE	Retirement Rate Adjustment		(\$1,046,712)	(\$1,046,712)	\$0
09A_LDH	STATEWIDE	Risk Management		(\$68,283)	(\$68,283)	\$0
09A_LDH	STATEWIDE	Salary Base Adjustment		\$9,928,890	\$9,928,890	\$0
09A_LDH	STATEWIDE	State Treasury Fees		\$6,425	\$6,425	\$0
09A_LDH	STATEWIDE	Topographic Mapping		(\$33,596)	(\$33,596)	\$0
09A_LDH	STATEWIDE	UPS Fees		\$2,278	\$2,278	\$0
09A_LDH	OTHTECH	Adjustment to move funding from the OBH Behavioral Health Administration and Community Oversight Program to Metropolitan Human Services District (MHSD) for professional psychiatric and psychological services for children and youth within the MHSD service area. OBH previously maintained contracts for these services.		\$0	\$0	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
09A_LDH	OTHTECH	Adjustment to move the two remaining authorized positions in the former Southeast Hospital budget (program 300) to the Behavioral Health Administration and Community Oversight Program (program 100). These positions have been domiciled at OBH Headquarters and have an agency administrative and oversight function. This technical adjustment moves the positions to the appropriate program.		\$0	\$0	\$0
09A_LDH	OTHDADJ	A 0.25% per month utilization increase for the Coordinated System of Care program which is a diversion waiver program for children at risk of out-of-home placement. The Statutory Dedication adjusted is the Medical Assistance Trust Fund- for premium taxes.		\$0	\$2,916,884	(\$2,916,884)
09A_LDH	OTHDADJ	Additional eight (8) T.O. positions and one (1) Non-T.O. FTE to implement the third year of the state's five year agreement with the federal Department of Justice (DOJ) Civil Action No. 3:18-cv-608 to transition and divert persons with Serious Mental Illness (SMI) from nursing homes. The agreement calls for the creation of 1,000 additional housing units to serve persons being transitioned and diverted and to train tenant service managers, program managers and support IT requests for applications and tracking for Permanent Supportive Housing (PSH).		\$1,324,648	\$1,324,648	\$0
09A_LDH	OTHDADJ	Adjustment for ICF/DD as required by the State plan in non-rebase years		\$0	\$2,878,541	(\$2,878,541)
09A_LDH	OTHDADJ	An increase in funding and positions to implement the third year of the state's five year agreement with the U.S. Department of Justice. The goal of this agreement is to transition and divert persons with Serious Mental Illness(SMI) from nursing facilities to the community through the utilization of Transition Coordinators and the Pre-Admission Screening and Resident Review (PASRR) Level II process. PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care.		\$724,632	\$724,632	\$0
09A_LDH	OTHDADJ	An increase in State General Fund (Direct) for commercial leased space in Ascension Parish for CAHSD. CAHSD is currently located in the Ascension Parish Counseling building in Gonzales and has been requested by the Parish to relocate its current operations.		\$0	\$107,540	(\$107,540)
09A_LDH	OTHDADJ	Anticipated adjustments to the terms for the regional Single Point of Entry (SPOE) and the statewide central financial office function contracts for EarlySteps. Current contracts have executed the two-year renewal option and will expire on April 30, 2020.		\$0	\$330,087	(\$330,087)
09A_LDH	OTHDADJ	Conversion of five (5) job appointments set to expire in FY21 for the Request For Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative.		\$0	\$39,393	(\$39,393)
09A_LDH	OTHDADJ	Expands an existing contract to include increases in service prior authorizations, maintenance of the Request for Services Registry, data analysis, and technical support to the program offices and providers resulting from the new waiver that will be implemented in FY21 per Act 421 of the 2019 Regular Legislative Session.		\$0	\$93,269	(\$93,269)
09A_LDH	OTHDADJ	Funding for 5 new Federally Qualified health Clinics (FQHCs) and 6 new Rural Health Clinics (RHCs) projected to enroll in FY 21. The funding is required by the Centers for Medicare and Medicaid Services (CMS) per 42 CFR, part 405, subpart X of the Code of Federal Regulations.		\$51,916	\$51,916	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
09A_LDH	OTHDADJ	Funding for leased space and personnel services at Acadiana Supports and Services Center (ASSC) in Iota, Louisiana for Eastern Louisiana Mental Health System (ELMHS) forensic and civil population to be used during emergency evacuations. Although this is an evacuation site, it must be maintained to ensure life safety and security appropriateness. Central Louisiana State Hospital (CLSH) and Pinecrest may also utilize space in the event of an emergency evacuation if not needed by ELMHS. ELMHS is required by CMS to have an alternate relocation facility.		\$532,093	\$532,093	\$0
09A_LDH	OTHDADJ	Funding for positions needed to evaluate Level of Care (LOC) needed for children who may be eligible for a 1915(c) waiver, per Act 421 of the 2019 Regular Legislative Session.		\$0	\$395,122	(\$395,122)
09A_LDH	OTHDADJ	Funding to lease commercial rental space to provide statewide residential treatment services for substance abuse clients. These services were privatized in 2011 and are currently being performed through a professional service contract on the grounds of Central State Hospital.		\$0	\$454,200	(\$454,200)
09A_LDH	OTHDADJ	Funding to rebase the small rural hospitals inpatient per diem rates. Act 327 of the 2007 Regular Legislative Session requires small rural hospital rates to be rebased every other year. These rates were last rebased in SFY19.		\$129,518	\$129,518	\$0
09A_LDH	OTHDADJ	Implementation of Act 421 of the 2019 Regular Legislative Session which will provide a 1915c waiver option for disabled children who otherwise would be disqualified from services due to their parent's income. The implementation will begin on Jan 1, 2021 and there will be an enrollment cap of 1,000 participants.		\$0	\$4,449,920	(\$4,449,920)
09A_LDH	OTHDADJ	Increase for Graduate Medical Education(GME) payments: The GME portion of inpatient hospital claims paid by the MCOs are submitted to LDH for payment due to GME being carved out of MCO.		\$0	\$6,280,696	(\$6,280,696)
09A_LDH	OTHDADJ	Increase funding for Medicaid System Modernization efforts which are part of Centers for Medicare and Medicaid Services' (CMS) requirement which provides an enhanced 90% Federal match rate for states to move to a Medicaid Management Information System (MMIS). This system is made up of reusable and interchangeable modules in order to increase Medicaid's ability to update and change their system. This phase will implement professional services contracts for Technical Advisory Services, Data Analytics and Reporting, Systems Integration and Payment Integrity.		\$0	\$5,250,000	(\$5,250,000)
09A_LDH	OTHDADJ	Increase in a contract which provides Home and Community Based Services (HCBS) data maintenance, prior authorization and Electronic Visit Verification (EVV) services due to programming and coding changes associated with OCDD's new consolidated waiver and an increase in EVV services due to increases in the number of waivers.		\$0	\$137,500	(\$137,500)
09A_LDH	OTHDADJ	Increase in a contract which provides Home and Community Based Services (HCBS) data maintenance, prior authorization and Electronic Visit Verification (EVV) services for a comprehensive Security Audit that is required under CMS' new EVV system certification process.		\$25,000	\$25,000	\$0
09A_LDH	OTHDADJ	Increase in State General Fund (Direct) for leased space at Bon Carre. This increase cost is due to the sale of Champion Building requiring Capital Area Human Services District (CAHSD) to relocate.		\$0	\$429,699	(\$429,699)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
09A_LDH	OTHDADJ	Increases the food service contract for Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS) by 1% to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.		\$0	\$19,768	(\$19,768)
09A_LDH	OTHDADJ	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act.		\$298,293	\$298,293	\$0
09A_LDH	OTHDADJ	Medicaid coverage of Peer Support Services as part of the DOJ Settlement (DOJ) Civil Action No. 3:18-cv-608, to transition individuals with serious mental illness from nursing facilities to the community. Licensed behavioral health agencies will contract with one or more MCOs in order to provide Certified Peer Support Specialist (CPSS) services. CPSS are individuals who have lived with mental health or substance use disorders and gone through the recovery experience and have been trained and certified to assist their peers in recovery.		\$2,095,924	\$2,095,924	\$0
09A_LDH	OTHDADJ	Outpatient Cost Reports: The outpatient claims for teaching hospitals transfers directly to LDH through the cost settlement process, due to Graduate Medical Education (GME) being carved out of Managed Care.		\$0	\$11,895,898	(\$11,895,898)
09A_LDH	OTHDADJ	Provides \$2,700,000 of additional funding for an existing service contract and an additional \$100,000 for training associated with Medicaid Management Information System (MMIS) efforts. Training will be provided for eligibility workers to identify and implement business process improvements. This also provides a 15% increase for the Cambria contract which manages the implementation of the additional MMIS modules.		\$0	\$280,000	(\$280,000)
09A_LDH	OTHDADJ	Rent increase for a lease that was renewed on September 15,2019.		\$0	\$1,203	(\$1,203)
09A_LDH	OTHDADJ	This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program. The main factors contributing to an increase in the number of children and their families served include changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 that require plans of care and referrals for infants prenatally exposed to legally prescribed substances, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start.		\$0	\$1,381,015	(\$1,381,015)
09A_LDH	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates and 2) rebase Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in SFY 19.		\$8,773,962	\$8,773,962	\$0
09A_LDH	OTHANN	Annualization for payments to 10 Rural Health Clinics (RHCs) and 20 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 20.		\$75,473	\$75,473	\$0
09A_LDH	OTHANN	Annualization of the FY 20 rebase rates for Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).		\$0	\$1,204,719	(\$1,204,719)
09A_LDH	MOFSUB	Act 612 of the 2018 Regular Legislative Session abolishes certain funds in the state treasury. Funds from the Health Trust Fund and the Tobacco Tax Medicaid Match Fund will be reclassified as State General Fund (Direct).		\$132,977,404	\$132,977,404	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
09A_LDH	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 20 Title XIX blended rate is 66.40% federal and the FY 21 blended rate is 67.28% federal. --For UCC, the FY 20 FMAP rate is 66.86% federal and the FY 21 rate is 67.42% federal. --The LaCHIP blended rate is declining from the FY 20 rate of 90.82% federal to the FY 21 rate of 79.91% due to the removal of the CHIP enhancement. --The "expansion" rate is changing from the FY 20 rate of 91.5% federal to the FY21 rate of 90% federal, where it will remain indefinitely.		\$24,807,897	\$24,807,897	\$0
09A_LDH	MOFSUB	Means of finance substitution for the Request for Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative to reimburse expenditures at the Medicaid administrative match rate of 50% State General Fund (Direct) and 50% Interagency Transfers from Title XIX expenditures.		\$127,128	\$127,128	\$0
09A_LDH	MOFSUB	Means of finance substitution from Interagency Transfers to State General Fund (Direct) to move administrative costs of the Permanent Supportive Housing (PSH) activity to the Medicaid Administrative Match at 50% State General Fund (Direct) and 50% Interagency Transfers from the Community Development Block Grant.		\$587,546	\$587,546	\$0
09A_LDH	MOFSUB	Means of finance substitution of State General Fund (Direct) with Interagency Transfers to allow for the maximum draw of Title XIX funding for Pinecrest Supports and Services.		(\$3,217,718)	(\$3,217,718)	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenue with State General Fund (Direct). This funding was added in FY 20 as one-time funding from a rebate owed by the Managed Care Organizations (MCOs) due to Medical Loss Ratio.		\$5,600,361	\$5,600,361	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Interagency Transfer from the Office of Behavioral Health (OBH) with State General Fund (Direct) that was added to FY20 budget for smoking cessation counseling for pregnant women. The source of IAT in OBH is the Tobacco Tax Health Care Fund.		\$132,113	\$132,113	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Medicaid Trust Fund for the Elderly (MTFE) with State General Fund (Direct) for MTFE used in FY20 for the annualization of the FY19 Nursing Home Rebase.		\$1,652,229	\$1,652,229	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) due to projected balance in the NOW fund. (REC)		\$12,003,561	\$12,003,561	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Fees and Self-generated Revenue to align with an increase in private insurance collections.		(\$158,820)	(\$158,820)	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Louisiana Medical Assistance Trust fund to align with projected FY21 provider fees.		\$11,461,948	\$11,461,948	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing the balance from the Health Care Redesign Fund which was used in FY20.		\$669	\$669	\$0
09A_LDH	MOFSUB	Means of finance substitution to align expenditures with expected revenues.		(\$73,632)	(\$73,632)	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
09A_LDH	WORKLOAD	Adjustment for the managed Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment changes, 4) correction of FMP distribution, 5) annualization of the implementation of dental Full Medicaid Payment (FMP) program and update of its IGT funding source, and 6) premium tax changes.		\$0	(\$2,871,244)	\$2,871,244
09A_LDH	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets		\$3,943,468	\$6,061,793	(\$2,118,325)
09A_LDH	WORKLOAD	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers (RHCs).		\$36,784	\$36,784	\$0
09A_LDH	WORKLOAD	Clawback to accommodate for payments to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.		\$9,847,743	\$9,847,743	\$0
09A_LDH	WORKLOAD	Funds projected increases in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment changes, 4) non-recr Expansion MLR rebate from SFY20, and 5) premium tax changes. MCIP is excluded from this request.		\$66,256,305	\$103,958,210	(\$37,701,905)
09A_LDH	WORKLOAD	Increase in rent for Non State-owned buildings for eligibility offices located throughout the state. This increase is due to increases in the Consumer Price Index (CPI) per the lease agreements and leases that will expire in FY 20 and must be re-procured.		\$0	\$59,314	(\$59,314)
09A_LDH	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.		\$13,325,327	\$13,325,327	\$0
09A_LDH	WORKLOAD	Utilization adjustment for Fee For Service budget categories of services.		\$2,279,902	\$6,929,794	(\$4,649,892)
09A_LDH		Total Adjustments:	\$0	\$326,312,544	\$406,516,190	(\$80,203,646)
09A_LDH		TOTAL:	\$2,485,861,578	\$2,812,174,122	\$2,892,377,768	(\$80,203,646)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
10A_DCFS		Existing Operating Budget as of 12/01/2019	\$208,169,246	\$208,169,246	\$208,169,246	\$0
10A_DCFS	STATEWIDE	Acquisitions & Major Repairs		\$1,718,416	\$1,718,416	\$0
10A_DCFS	STATEWIDE	Capitol Park Security		\$33,557	\$33,557	\$0
10A_DCFS	STATEWIDE	Capitol Police		\$17,256	\$17,256	\$0
10A_DCFS	STATEWIDE	Civil Service Training Series		\$404,207	\$404,207	\$0
10A_DCFS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$390,006	\$390,006	\$0
10A_DCFS	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$345,705	\$345,705	\$0
10A_DCFS	STATEWIDE	Inflation		\$1,696,483	\$1,696,483	\$0
10A_DCFS	STATEWIDE	Legislative Auditor Fees		(\$52,221)	(\$52,221)	\$0
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings		(\$14,727)	(\$14,727)	\$0
10A_DCFS	STATEWIDE	Market Rate Classified		\$3,633,072	\$3,633,072	\$0
10A_DCFS	STATEWIDE	Office of State Procurement		(\$31,254)	(\$31,254)	\$0
10A_DCFS	STATEWIDE	Office of Technology Services (OTS)		\$661,907	\$661,907	\$0
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment		\$1,855,487	\$1,855,487	\$0
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings		(\$59,393)	(\$59,393)	\$0
10A_DCFS	STATEWIDE	Retirement Rate Adjustment		(\$564,205)	(\$564,205)	\$0
10A_DCFS	STATEWIDE	Risk Management		(\$66,004)	(\$66,004)	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment		\$7,079,653	\$7,079,653	\$0
10A_DCFS	STATEWIDE	State Treasury Fees		(\$10,557)	(\$10,557)	\$0
10A_DCFS	STATEWIDE	Topographic Mapping		(\$16,798)	(\$16,798)	\$0
10A_DCFS	STATEWIDE	UPS Fees		(\$496)	(\$496)	\$0
10A_DCFS	OTHDADJ	Provides funding for lease renewals for field offices in the following parishes: Allen, Ascension, East Feliciana, Evangeline, Iberia, Jefferson, Lafayette, Lafourche, Madison, Orleans, Ouachita, St. Bernard, St. John, St. Landry, St. Martin, St. Tammany, Terrebonne, and Washington. These are 10-year leases.		\$0	\$319,903	(\$319,903)
10A_DCFS	OTHDADJ	Provides funding for the costs associated with the operation and maintenance of the Integrated Eligibility system.		\$0	\$10,281,726	(\$10,281,726)
10A_DCFS	OTHDADJ	Reduces funding for implementation and development of the Comprehensive Child Welfare Information System (CCWIS) project. The projected expenditures in FY 2020-2021 are \$11,951,286. The CCWIS project implementation and development is estimated to be completed by the end of FY 2020-2021. There will be additional operation and maintenance cost for the system beginning in FY 2021-2022 and beyond.		\$0	(\$3,324,898)	\$3,324,898

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
10A_DCFS	NROTHER	Non-recur development and implementation cost for the Integrated Eligibility project, which is to be completed by the end of FY 2019-2020.		(\$11,781,340)	(\$11,781,340)	
10A_DCFS	NROTHER	Non-recur one-time funding and one (1) Non-T.O. FTE position that was provided in accordance with Act 409 of the 2019 Regular Session. The position was created for one year to manage the creation of a coalition to develop a human trafficking victims services delivery model.		(\$84,684)	(\$84,684)	\$0
10A_DCFS		Total Adjustments:	\$0	\$5,154,070	\$12,430,801	(\$7,276,731)
10A_DCFS		TOTAL:	\$208,169,246	\$213,323,316	\$220,600,047	(\$7,276,731)
11A_DNR		Existing Operating Budget as of 12/01/2019	\$7,962,984	\$7,962,984	\$7,962,984	\$0
11A_DNR	STATEWIDE	Capitol Park Security		\$671	\$671	\$0
11A_DNR	STATEWIDE	Capitol Police		\$232	\$232	\$0
11A_DNR	STATEWIDE	Legislative Auditor Fees		\$10,880	\$10,880	\$0
11A_DNR	STATEWIDE	Maintenance in State-Owned Buildings		(\$214)	(\$214)	\$0
11A_DNR	STATEWIDE	Office of State Procurement		(\$7,202)	(\$7,202)	\$0
11A_DNR	STATEWIDE	Office of Technology Services (OTS)		\$540,890	\$540,890	\$0
11A_DNR	STATEWIDE	Rent in State-Owned Buildings		\$5,082	\$5,082	\$0
11A_DNR	STATEWIDE	Risk Management		(\$4,421)	(\$4,421)	\$0
11A_DNR	STATEWIDE	State Treasury Fees		(\$3,590)	(\$3,590)	\$0
11A_DNR	STATEWIDE	Topographic Mapping		(\$71,671)	(\$71,671)	\$0
11A_DNR	STATEWIDE	UPS Fees		(\$192)	(\$192)	\$0
11A_DNR		Total Adjustments:	\$0	\$470,465	\$470,465	\$0
11A_DNR		TOTAL:	\$7,962,984	\$8,433,449	\$8,433,449	\$0
14A_LWC		Existing Operating Budget as of 12/01/2019	\$8,595,933	\$8,595,933	\$8,595,933	\$0
14A_LWC		Total Adjustments:	\$0	\$0	\$0	\$0
14A_LWC		TOTAL:	\$8,595,933	\$8,595,933	\$8,595,933	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
17A_CSER		Existing Operating Budget as of 12/01/2019	\$5,609,518	\$5,609,518	\$5,609,518	\$0
17A_CSER	STATEWIDE	Acquisitions & Major Repairs		\$41,498	\$41,498	\$0
17A_CSER	STATEWIDE	Capitol Park Security		\$2,268	\$2,268	\$0
17A_CSER	STATEWIDE	Civil Service Training Series		\$24,400	\$24,400	\$0
17A_CSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$8,695	\$8,695	\$0
17A_CSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$4,334	\$4,334	\$0
17A_CSER	STATEWIDE	Inflation		\$10,733	\$10,733	\$0
17A_CSER	STATEWIDE	Legislative Auditor Fees		\$6,082	\$6,082	\$0
17A_CSER	STATEWIDE	Market Rate Classified		\$92,532	\$92,532	\$0
17A_CSER	STATEWIDE	Office of State Procurement		(\$1,749)	(\$1,749)	\$0
17A_CSER	STATEWIDE	Office of Technology Services (OTS)		\$15,544	\$15,544	\$0
17A_CSER	STATEWIDE	Related Benefits Base Adjustment		(\$59,423)	(\$59,423)	\$0
17A_CSER	STATEWIDE	Rent in State-Owned Buildings		(\$4,880)	(\$4,880)	\$0
17A_CSER	STATEWIDE	Retirement Rate Adjustment		(\$16,929)	(\$16,929)	\$0
17A_CSER	STATEWIDE	Risk Management		(\$24,771)	(\$24,771)	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment		(\$77,431)	(\$77,431)	\$0
17A_CSER	STATEWIDE	State Treasury Fees		(\$81)	(\$81)	\$0
17A_CSER	STATEWIDE	UPS Fees		(\$4)	(\$4)	\$0
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to various Westlaw subscriptions for legal research.		\$0	\$1,140	(\$1,140)
17A_CSER	OTHDADJ	Provides funding to operate the Ethics Training Portal in the cloud environment to accommodate the high volume of clients taking the Ethics Training online annually.		\$0	\$4,659	(\$4,659)
17A_CSER		Total Adjustments:	\$0	\$20,818	\$26,617	(\$5,799)
17A_CSER		TOTAL:	\$5,609,518	\$5,630,336	\$5,636,135	(\$5,799)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19A_HIED		Existing Operating Budget as of 12/01/2019	\$1,062,048,947	\$1,062,048,947	\$1,062,048,947	\$0
19A_HIED	STATEWIDE	Capitol Park Security		(\$1,183)	(\$1,183)	\$0
19A_HIED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$2,784,454	\$2,784,454	\$0
19A_HIED	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$2,102,870	\$2,102,870	\$0
19A_HIED	STATEWIDE	Inflation		\$428,807	\$428,807	\$0
19A_HIED	STATEWIDE	Legislative Auditor Fees		(\$10,992)	(\$10,992)	\$0
19A_HIED	STATEWIDE	Maintenance in State-Owned Buildings		(\$2,314)	(\$2,314)	\$0
19A_HIED	STATEWIDE	Market Rate Classified		\$6,339,179	\$6,339,179	\$0
19A_HIED	STATEWIDE	Office of State Procurement		(\$56,813)	(\$56,813)	\$0
19A_HIED	STATEWIDE	Office of Technology Services (OTS)		\$69,631	\$69,631	\$0
19A_HIED	STATEWIDE	Rent in State-Owned Buildings		\$3,294	\$3,294	\$0
19A_HIED	STATEWIDE	Retirement Rate Adjustment		(\$5,836,541)	(\$5,836,541)	\$0
19A_HIED	STATEWIDE	Risk Management		\$6,318,656	\$6,318,656	\$0
19A_HIED	STATEWIDE	State Treasury Fees		(\$2,830)	(\$2,830)	\$0
19A_HIED	STATEWIDE	UPS Fees		\$211	\$211	\$0
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the Revenue Estimating Conference (REC) TOPS fund distribution.		\$0	\$7,301,327	(\$7,301,327)
19A_HIED	OTHDADJ	Adjustment to reflect the required earnings enhancements to the START (Student Tuition Assistance and Revenue Trust) Saving Program accounts in accordance with the increase in deposits from participants as regulated by the Office of Student Financial Assistance (LOSFA).		\$0	\$1,000,000	(\$1,000,000)
19A_HIED	OTHDADJ	This requested amount stabilizes Louisiana Universities Marine Consortium's (LUMCON) 1:1 match funding for the Barataria-Terrebonne Environmental Protection Agency (BTNEP) grant. As LUMCON's budget decreases, the matching federal amount received is potentially jeopardized. BTNEP's yearly awarded grant amount is \$1M.		\$0	\$600,000	(\$600,000)
19A_HIED		Total Adjustments:	\$0	\$12,136,429	\$21,037,756	(\$8,901,327)
19A_HIED		TOTAL:	\$1,062,048,947	\$1,074,185,376	\$1,083,086,703	(\$8,901,327)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19B_OTED		Existing Operating Budget as of 12/01/2019	\$47,527,508	\$47,527,508	\$47,527,508	\$0
19B_OTED	STATEWIDE	Capitol Park Security		(\$216)	(\$216)	\$0
19B_OTED	STATEWIDE	Capitol Police		\$29,124	\$29,124	\$0
19B_OTED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$100,835	\$100,835	\$0
19B_OTED	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$68,407	\$68,407	\$0
19B_OTED	STATEWIDE	Inflation		\$306,083	\$306,083	\$0
19B_OTED	STATEWIDE	Legislative Auditor Fees		\$24,074	\$24,074	\$0
19B_OTED	STATEWIDE	Market Rate Classified		\$234,761	\$234,761	\$0
19B_OTED	STATEWIDE	Non-recurring Carryforwards		(\$495,379)	(\$495,379)	\$0
19B_OTED	STATEWIDE	Office of State Procurement		(\$5,587)	(\$5,587)	\$0
19B_OTED	STATEWIDE	Office of Technology Services (OTS)		\$179,465	\$179,465	\$0
19B_OTED	STATEWIDE	Related Benefits Base Adjustment		\$392,158	\$392,158	\$0
19B_OTED	STATEWIDE	Rent in State-Owned Buildings		(\$496)	(\$496)	\$0
19B_OTED	STATEWIDE	Retirement Rate Adjustment		(\$153,715)	(\$153,715)	\$0
19B_OTED	STATEWIDE	Risk Management		\$190,300	\$190,300	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment		\$136,061	\$136,061	\$0
19B_OTED	STATEWIDE	State Treasury Fees		(\$835)	(\$835)	\$0
19B_OTED	STATEWIDE	UPS Fees		(\$86)	(\$86)	\$0
19B_OTED	NROTHER	Non-recur one-time funding for WYES TV (\$250,000) and WALE TV (\$250,000) in New Orleans.		(\$500,000)	(\$500,000)	\$0
19B_OTED		Total Adjustments:	\$0	\$504,954	\$504,954	\$0
19B_OTED		TOTAL:	\$47,527,508	\$48,032,462	\$48,032,462	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19D_LDOE		Existing Operating Budget as of 12/01/2019	\$3,719,235,313	\$3,719,235,313	\$3,719,235,313	\$0
19D_LDOE	STATEWIDE	Capitol Park Security		(\$4,221)	(\$4,221)	\$0
19D_LDOE	STATEWIDE	Capitol Police		(\$2)	(\$2)	\$0
19D_LDOE	STATEWIDE	Civil Service Training Series		\$24,602	\$24,602	\$0
19D_LDOE	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$37,426	\$37,426	\$0
19D_LDOE	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$96,806	\$96,806	\$0
19D_LDOE	STATEWIDE	Inflation		\$282,103	\$282,103	\$0
19D_LDOE	STATEWIDE	Legislative Auditor Fees		(\$15,655)	(\$15,655)	\$0
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings		(\$51)	(\$51)	\$0
19D_LDOE	STATEWIDE	Market Rate Classified		\$180,572	\$180,572	\$0
19D_LDOE	STATEWIDE	Office of State Procurement		(\$31,142)	(\$31,142)	\$0
19D_LDOE	STATEWIDE	Office of Technology Services (OTS)		\$1,765,483	\$1,765,483	\$0
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment		\$16,528	\$16,528	\$0
19D_LDOE	STATEWIDE	Rent in State-Owned Buildings		(\$9,736)	(\$9,736)	\$0
19D_LDOE	STATEWIDE	Retirement Rate Adjustment		(\$64,979)	(\$64,979)	\$0
19D_LDOE	STATEWIDE	Risk Management		(\$9,634)	(\$9,634)	\$0
19D_LDOE	STATEWIDE	Salary Base Adjustment		\$407,962	\$407,962	\$0
19D_LDOE	STATEWIDE	State Treasury Fees		(\$7,837)	(\$7,837)	\$0
19D_LDOE	STATEWIDE	Topographic Mapping		(\$9,598)	(\$9,598)	\$0
19D_LDOE	STATEWIDE	UPS Fees		(\$4,145)	(\$4,145)	\$0
19D_LDOE	OTHDADJ	State General Fund match funding for receipt of a new grant award from the U.S. Department of Education. The grant is Special Education Leadership in the amount of \$200,000. The additional federal grants are as follows: Comprehensive Literacy (\$1.0m); Trauma Recovery (\$225,000); Improving Pre-Engineering and Computer Science Education through Micro-credentialing (\$1.0m); Mental Health Service Profession (\$500,000); and Preschool Development (\$1.9m). Twenty-one (21) additional T.O. positions are included to provide grant functions.		\$0	\$200,000	(\$200,000)
19D_LDOE	OTHDADJ	This adjustment reflects costs associated with a pilot program, the Extension Academy, which is aimed at increasing the number of students who graduate from high school with an Industry Based Credential, or with eligibility to participate in the TOPS scholarship program. Programs are approved for a three year period. Fifth year students will be counted in the MFP membership of the participating school district. The out-years reflect student enrollment costs in Orleans, Caddo, and Calcasieu.		\$497,500	\$497,500	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19D_LDOE	NROTHER	Non-recurs funding associated with instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course (\$650,000), as well as funding for teacher recruitment and placement through the Teach for America program (\$100,000).		(\$750,000)	(\$750,000)	\$0
19D_LDOE	MOFSUB	Means of finance substitution increases State General Fund and decreases Statutory Dedications. Lottery Proceeds Fund decreased by \$20.1m, and SELF Fund decreased by \$5.3m. The Lottery Proceeds Fund is budgeted at \$167.5m, and SELF is budgeted at \$101.9m per the most recent REC forecast in FY21. The Lottery Proceeds Fund estimate is held constant at \$167.5m in the out years, and SELF estimate is \$101.9m, \$105.2m, and \$105.2m in the out years.		\$25,428,536	\$25,428,536	\$0
19D_LDOE	WORKLOAD	Increases funding in the MFP due to additional costs associated in Special Education weighted counts in Level 1 (\$6.2m), net mid year student allocations in Level 1 (\$9.7m), property and sales tax revenue increases in Level 2 (\$8.8m), and Community Development Fund student participation in Level 4 (\$1.9m). The out years reflect continued projected net increases in the MFP Formula Levels 1-4.		\$26,634,659	\$26,634,659	\$0
19D_LDOE		Total Adjustments:	\$0	\$54,465,177	\$54,665,177	(\$200,000)
19D_LDOE		TOTAL:	\$3,719,235,313	\$3,773,700,490	\$3,773,900,490	(\$200,000)
19E_HCSD		Existing Operating Budget as of 12/01/2019	\$23,981,083	\$23,981,083	\$23,981,083	\$0
19E_HCSD	STATEWIDE	Inflation		\$536,186	\$536,186	\$0
19E_HCSD	STATEWIDE	Legislative Auditor Fees		(\$28,272)	(\$28,272)	\$0
19E_HCSD	STATEWIDE	Risk Management		\$457,203	\$457,203	\$0
19E_HCSD		Total Adjustments:	\$0	\$965,117	\$965,117	\$0
19E_HCSD		TOTAL:	\$23,981,083	\$24,946,200	\$24,946,200	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
20A_OREQ		Existing Operating Budget as of 12/01/2019	\$546,758,271	\$546,758,271	\$546,758,271	\$0
20A_OREQ	STATEWIDE	Inflation		\$42,370	\$42,370	\$0
20A_OREQ	STATEWIDE	Non-recurring Carryforwards		(\$34,452,855)	(\$34,452,855)	\$0
20A_OREQ	STATEWIDE	Office of Technology Services (OTS)		\$100,531	\$100,531	\$0
20A_OREQ	STATEWIDE	UPS Fees		(\$870)	(\$870)	\$0
20A_OREQ	OTHDADJ	Adjustments associated to funding Statutory Dedications for the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, the Innocence Compensation Fund in Louisiana Commission on Law Enforcement, for the Self Insurance Fund in Office of Risk Management, and the State Emergency Response Fund shared by Division of Administration and Governor's Office of Homeland Security.		\$0	(\$5,527,683)	\$5,527,683
20A_OREQ	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.		\$34,987	\$34,987	\$0
20A_OREQ	OTHDADJ	Funding adjustment for debt service and maintenance payments at Louisiana Delta Community College, due to the bond amortization schedule.		(\$3,125)	(\$3,125)	\$0
20A_OREQ	OTHDADJ	Funding adjustment for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to the bond amortization schedule.		(\$5,100)	(\$5,100)	\$0
20A_OREQ	OTHDADJ	Funding adjustment for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.		\$3,786,625	\$3,786,625	\$0
20A_OREQ	OTHDADJ	Funding adjustment for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.		(\$1,880,000)	(\$1,880,000)	\$0
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service phase IV bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.		\$4,734,455	\$4,734,455	\$0
20A_OREQ	OTHDADJ	Increase in funding in accordance with Act 315 of the 2019 Regular Legislative Session to increase the annual salary of district attorneys from \$50,000 to \$52,500 and to increase the annual salary of assistant district attorneys from \$45,000 to \$47,500, an increase of \$2,500 for every district attorney and assistant district attorney.		\$1,637,111	\$1,637,111	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
20A_OREQ	OTHDADJ	Provides for an increase in State General Fund (Direct) due to a projected growth rate of 1.5%.		\$1,501,917	\$1,501,917	\$0
20A_OREQ	OTHDADJ	Provides for an increase in State General Fund (Direct) to provide supplemental pay for fire protection officers of the Plaquemines Port Harbor and Terminal District in accordance with Act 95 of the 2019 Regular Legislative Session.		\$210,000	\$210,000	\$0
20A_OREQ	OTHDADJ	Provides for an increase in the local housing per diem in accordance with Act 245 of the 2019 Regular Legislative Session. Local housing per diem rates will increase from \$24.39 to \$26.39, parole hold per diem rates will increase from \$20.89 to \$22.89, contract per diem rates for the transitional work program will increase from \$10.25 to \$12.25, and non-contract per diem rates for the transitional work program will increase from \$14.39 to \$16.39.		\$14,593,482	\$14,593,482	\$0
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments including an increase in State General Fund (Direct) and a decrease in Statutory Dedications out of the Rapid Response Fund.		\$0	\$11,139,269	(\$11,139,269)
20A_OREQ	NROTHER	Non-recurring funding for judgments against the state.		(\$1,860,167)	(\$1,860,167)	\$0
20A_OREQ	NROTHER	Non-recurs funding provided for one additional day in the Transitional Work Program as FY 2019-2020 was a leap year.		(\$49,798)	(\$49,798)	\$0
20A_OREQ	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).		(\$12,922,389)	(\$12,922,389)	\$0
20A_OREQ	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Overcollections Fund and increasing State General Fund (Direct). This adjustment will ensure that the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center receive the funding from the land-based casino contract provided in Act 171 of the 2019 Regular Session.		\$3,400,000	\$3,400,000	\$0
20A_OREQ		Total Adjustments:	\$0	(\$21,132,826)	(\$15,521,240)	(\$5,611,586)
20A_OREQ		TOTAL:	\$546,758,271	\$525,625,445	\$531,237,031	(\$5,611,586)
21A_ANCIL		Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
21A_ANCIL		Total Adjustments:	\$0	\$0	\$0	\$0
21A_ANCIL		TOTAL:	\$0	\$0	\$0	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
22A_NON		Existing Operating Budget as of 12/01/2019	\$539,966,015	\$539,966,015	\$539,966,015	\$0
22A_NON	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.		(\$36,115,071)	(\$36,115,071)	\$0
22A_NON	OTHDADJ	Funding for a new bond sale in spring of FY20.		\$24,750,000	\$24,750,000	\$0
22A_NON		Total Adjustments:	\$0	(\$11,365,071)	(\$11,365,071)	\$0
22A_NON		TOTAL:	\$539,966,015	\$528,600,944	\$528,600,944	\$0
23A_JUDI		Existing Operating Budget as of 12/01/2019	\$151,460,091	\$151,460,091	\$151,460,091	\$0
23A_JUDI	STATEWIDE	Capitol Park Security		\$565	\$565	\$0
23A_JUDI	STATEWIDE	Legislative Auditor Fees		\$11,309	\$11,309	\$0
23A_JUDI	STATEWIDE	Risk Management		\$60,582	\$60,582	\$0
23A_JUDI	OTHDADJ	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of 2019. Act 178 required that the Judiciary fund the salary increase for FY 20 themselves so no increase in State General Fund (Direct) was provided; however, the state is obligated to pay for this increase as well as the subsequent increases starting in FY 21.		\$3,651,001	\$3,651,001	\$0
23A_JUDI	OTHDADJ	Restoring budget to base to account for statewide adjustments.		(\$72,456)	(\$72,456)	\$0
23A_JUDI		Total Adjustments:	\$0	\$3,651,001	\$3,651,001	\$0
23A_JUDI		TOTAL:	\$151,460,091	\$155,111,092	\$155,111,092	\$0
24A_LEGI		Existing Operating Budget as of 12/01/2019	\$62,472,956	\$62,472,956	\$62,472,956	\$0
24A_LEGI	STATEWIDE	Capitol Park Security		\$100	\$100	\$0
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings		(\$226)	(\$226)	\$0
24A_LEGI	STATEWIDE	Risk Management		(\$60,412)	(\$60,412)	\$0
24A_LEGI	OTHDADJ	Restoring budget to base to account for statewide adjustments.		\$60,538	\$60,538	\$0
24A_LEGI		Total Adjustments:	\$0	\$0	\$0	\$0
24A_LEGI		TOTAL:	\$62,472,956	\$62,472,956	\$62,472,956	\$0
25A_SPEC		Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
25A_SPEC		Total Adjustments:	\$0	\$0	\$0	\$0
25A_SPEC		TOTAL:	\$0	\$0	\$0	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2020-2021

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
26A_CAPI		Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
						\$0
26A_CAPI		Total Adjustments:	\$0	\$0	\$0	\$0
26A_CAPI		TOTAL:	\$0	\$0	\$0	\$0
		GRAND TOTAL:	\$9,812,241,744	\$10,237,319,130	\$10,343,378,483	(\$106,059,353)