

FISCAL YEAR 2019 - 2020

FIVE YEAR BASE LINE PROJECTION SYNOPSIS at CONTINUATION

AND

NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET

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

	Current Fiscal Year 2018-2019	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023
REVENUES:					
Taxes, Licenses & Fees	\$11,973,200,000	\$12,144,300,000	\$12,218,300,000	\$12,475,200,000	\$0
Less Dedications	(\$2,529,400,000)	(\$2,538,700,000)	(\$2,553,900,000)	(\$2,571,100,000)	\$0
Act 10 of the 2018 Second Extraordinary Session - Transfer of Funds	\$53,333,333	\$0	\$0	\$0	\$0
TOTAL REC REVENUES (OFFICIAL FORECAST)	\$9,497,133,333	\$9,605,500,000	\$9,664,400,000	\$9,904,200,000	\$0
ANNUAL REC GROWTH RATE		1.14%	0.61%	2.48%	-100.00%
Other Revenues:					
Carry Forward Balances	\$63,664,831	\$0	\$0	\$0	\$0
Utilization of Prior Year Surplus	\$62,951,760	\$0	\$0	\$0	\$0
Total Other Revenue	\$126,616,591	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$9,623,749,924	\$9,605,500,000	\$9,664,400,000	\$9,904,200,000	\$0
EXPENDITURES:					
General Appropriation Bill (Act 2 of 2018 2nd ES and Act 2 of 2018 3rd ES)	\$8,766,758,058	\$9,198,725,957	\$9,518,794,110	\$9,736,146,777	\$9,972,763,689
Ancillary Appropriation Bill (Act 49 of 2018 RS)	\$0	\$11,580,114	\$41,158,073	\$57,920,117	\$75,463,044
Non-Appropriated Requirements	\$513,973,375	\$541,811,413	\$532,415,092	\$518,934,704	\$503,876,678
Judicial Appropriation Bill (Act 69 of 2018 RS)	\$153,530,944	\$153,530,944	\$153,494,541	\$153,494,541	\$153,494,541
Legislative Appropriation Bill (Act 79 of 2018 RS)	\$62,472,956	\$62,472,956	\$62,481,299	\$62,480,806	\$62,480,365
Special Acts	\$0	\$0	\$6,070,000	\$6,070,000	\$6,070,000
Capital Outlay Bill (Act 29 of 2018 RS)	\$398,000	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards and surplus)	\$9,497,133,333	\$9,968,121,384	\$10,314,413,115	\$10,535,046,945	\$10,774,148,317
ANNUAL ADJUSTED GROWTH RATE		4.96%	3.47%	2.14%	2.27%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$63,664,831	\$0	\$0	\$0	\$0
Prior Year Surplus Expenditures in Capital Outlay Bill	\$62,951,760	\$0	\$0	\$0	\$0
Mid-Year Adjustments after 12/1/2018	\$0	\$0	\$0	\$0	\$0
Total Other Expenditures	\$126,616,591	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,623,749,924	\$9,968,121,384	\$10,314,413,115	\$10,535,046,945	\$10,774,148,317
PROJECTED BALANCE	\$0	(\$362,621,384)	(\$650,013,115)	(\$630,846,945)	(\$10,774,148,317)

Oil Prices included in the REC official forecast

\$59.42

\$59.20

\$58.91

\$59.37

\$0.00

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

	Current Fiscal Year 2018-2019	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$0
Individual Income	\$3,413,200,000	\$3,449,300,000	\$3,553,000,000	\$3,696,900,000	\$0
Sales, General & Motor Vehicle	\$3,993,600,000	\$4,101,400,000	\$4,053,000,000	\$4,123,800,000	\$0
Mineral Revenues	\$594,100,000	\$569,800,000	\$564,000,000	\$561,200,000	\$0
Gaming Revenues	\$875,100,000	\$873,100,000	\$873,100,000	\$873,100,000	\$0
Other	\$2,797,200,000	\$2,850,700,000	\$2,875,200,000	\$2,920,200,000	\$0
TOTAL TAXES, LICENSES, & FEES	\$11,973,200,000	\$12,144,300,000	\$12,218,300,000	\$12,475,200,000	\$0
LESS DEDICATIONS	(\$2,529,400,000)	(\$2,538,700,000)	(\$2,553,900,000)	(\$2,571,100,000)	\$0
FUND TRANSFER	\$53,333,333	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$9,497,133,333	\$9,605,500,000	\$9,664,400,000	\$9,904,200,000	\$0
ANNUAL GROWTH RATE		1.14%	0.61%	2.48%	-100.00%
OIL PRICE	\$59.42	\$59.20	\$58.91	\$59.37	\$0.00
NOTES:					
Source: The official forecast adopted by the Revenue Estimating Conference on June 26, 2018 (FY2018-2019 and beyond)					

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation

ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
Existing Operating Budget as of 12/01/2018		\$9,623,749,924	\$9,623,749,924	\$9,623,749,924	\$9,623,749,924
STATEWIDE	Acquisitions & Major Repairs	\$12,682,598	\$13,009,809	\$13,290,821	\$13,542,017
STATEWIDE	Capitol Park Security	(\$1,931)	(\$1,981)	(\$2,024)	(\$2,062)
STATEWIDE	Capitol Police	(\$7,537)	(\$7,537)	(\$7,537)	(\$7,537)
STATEWIDE	Civil Service Training Series	\$2,628,696	\$2,628,696	\$2,628,696	\$2,628,696
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,847,699	\$13,947,840	\$20,482,386	\$27,343,660
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,027,445	\$4,118,229	\$10,531,032	\$17,264,475
STATEWIDE	Inflation	\$14,668,437	\$29,715,320	\$45,025,608	\$60,545,029
STATEWIDE	Legislative Auditor Fees	\$190,605	\$190,605	\$190,605	\$190,605
STATEWIDE	Maintenance in State-Owned Buildings	\$61,753	\$61,753	\$61,753	\$61,753
STATEWIDE	Market Rate Classified	\$31,073,170	\$63,078,535	\$96,044,061	\$129,998,553
STATEWIDE	Market Rate Unclassified	\$612,759	\$1,243,901	\$1,893,977	\$2,563,555
STATEWIDE	Medical Inflation	\$74,576,133	\$147,771,820	\$226,714,513	\$308,480,298
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$4,328,263)	(\$4,328,263)	(\$4,328,263)	(\$4,328,263)
STATEWIDE	Non-recurring Carryforwards	(\$55,122,731)	(\$55,122,731)	(\$55,122,731)	(\$55,122,731)
STATEWIDE	Non-recurring IEBs	(\$398,000)	(\$398,000)	(\$398,000)	(\$398,000)
STATEWIDE	Office of State Procurement	(\$335,411)	(\$335,411)	(\$335,411)	(\$335,411)
STATEWIDE	Office of Technology Services	\$5,704,970	\$5,704,970	\$5,704,970	\$5,704,970
STATEWIDE	Related Benefits Base Adjustment	\$7,562,221	\$7,562,221	\$7,562,221	\$7,562,221
STATEWIDE	Rent in State-Owned Buildings	(\$1,730,176)	(\$1,774,815)	(\$1,813,151)	(\$1,847,419)
STATEWIDE	Retirement Rate Adjustment	\$24,343,132	\$24,343,132	\$24,343,132	\$24,343,132
STATEWIDE	Risk Management	\$13,682,937	\$17,387,034	\$21,201,729	\$25,149,939
STATEWIDE	Salary Base Adjustment	\$12,134,712	\$12,134,712	\$12,134,712	\$12,134,712
STATEWIDE	State Treasury Fees	(\$16,495)	(\$16,495)	(\$16,495)	(\$16,495)
STATEWIDE	Topographic Mapping	(\$71,280)	(\$71,280)	(\$71,280)	(\$71,280)
STATEWIDE	UPS Fees	\$30,944	\$31,742	\$32,428	\$33,041
Subtotal of Statewide Adjustments		\$143,816,387	\$280,873,807	\$425,747,752	\$575,417,458
TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS		\$107,848,284	\$240,399,989	\$240,812,456	\$236,671,601
TOTAL NON-RECURRING OTHER ADJUSTMENTS		(\$64,645,070)	(\$64,645,070)	(\$64,645,070)	(\$64,684,767)
TOTAL OTHER ADJUSTMENTS		\$109,410,488	\$80,970,961	\$51,410,725	\$29,039,883
TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS		\$10,576,679	\$14,682,894	\$17,243,253	\$19,914,716
TOTAL WORKLOAD ADJUSTMENTS		\$37,364,692	\$138,380,609	\$240,727,903	\$354,039,502
TOTAL CONTINUATION ADJUSTMENTS		\$344,371,460	\$690,663,190	\$911,297,019	\$1,150,398,393
CONTINUATION TOTAL		\$9,968,121,384	\$10,314,413,114	\$10,535,046,943	\$10,774,148,317

STATE
State of Louisiana
Five Year Baseline Projection - Significant Items
Continuation for FY 2019-2020

DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
Elections Expense	\$2,079,164	\$1,026,164	(\$2,877,836)	\$15,000
Local Housing of State Adult Offenders	(\$6,448,277)	(\$6,498,075)	(\$6,498,075)	(\$6,498,075)
Medicaid Payments	\$161,278,276	\$382,167,448	\$493,536,771	\$610,198,335
Taylor Opportunity Program for Students (TOPS)	\$13,547,679	\$22,505,272	\$31,822,436	\$34,897,951
Minimum Foundation Program	\$2,003,000	\$2,993,230	\$3,983,461	\$4,973,691

Notes:

The 'Existing Operating Budget as of 12/1/2018' represents the budgeted amount as of December 1, 2018 for FY 2018-2019.

The column labeled 'Total Continuation Adjustments' represents the Continuation Level 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 new civil service pay plan and the annualization of the new 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 new 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 November 2018. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.39%, 2.03%, 1.91%, and 1.86% for fiscal years 2019-2020 through 2022-2023, respectively.

Group Benefits Adjustments

While OGB's actuary recommended to increase premium revenues by \$72.0 million in Plan Year 2019, due to the timing of this recommendation additional funding was not appropriated to state agencies to provide for an FY19 premium rate increase. While OGB is currently not seeking to implement premium rate increases in Plan Year 2019, it has presented to the Group Benefits Estimating Conference and Group Benefits Policy and Planning Board the following savings initiatives, which it intends to implement in Plan Year 2019: a capitated primary care program; a pharmacy market check program; and implementation of a new EGWP formulary. The implementation of some or all of these savings initiatives may be subject to change from the Group Benefits Policy and Planning Board, the Commissioner of Administration, Legislative oversight committees, and/or the administrative rule making process.

OGB's actuary projects the growth of agency expenditures in out-years, assuming the aforementioned savings initiatives have been implemented, are as follows: 4.8% increase in FY19, 4.3% increase in FY20, 6.7% increase in FY21, and 6.8% increase in FY22, consisting primarily of medical and pharmacy claims. 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. As a result of the projected expenditure growth, a recommendation was presented to the Group Benefits Policy and Planning Board at the July 19, 2018 meeting to increase premium rates by a minimum of 4.5% for Plan Years 2020-2022. Projections for FY20-23 assume a 5% annual premium increase effective January 1, 2020.

The FYE 2018 fund balance is \$249.7 million. The FYE 2019 fund balance is projected to be \$304.0 million, according to actuarial projections received on July 10, 2018, which are based on FY18 financial data through May 31, 2018. The FYE 2019 fund balance projection assumes a January 1, 2019 implementation of the savings initiatives mentioned above, but does not include a change in premium rates over FY18 premium rates.

Risk Management Adjustments

- A. Amortization of past liabilities is not included in the premiums billed. Amortization of unfunded accrued liabilities would increase premiums by \$104.8 million per year for 10 years.
- B. FY19-20 premiums will increase 9.75% for \$186.8 million in total means of financing (State General Fund at \$105.3 million, a \$13.7 million increase over FY19-20). The Office of Risk Management projects an average increase of 3.5% in FY 20-21, FY 21-22, and FY 22-23. In FY 20-21 the estimated increase over FY 19-20 is \$6.54 million in total means of financing (\$3.69 million increase in State General Fund). In FY 21-22 the estimated increase over FY 20-21 is \$6.77 million in total means of financing (\$3.81 million increase in State General Fund). In FY 22-23 the estimated increase over FY21-22 is \$7 million in total means of financing (\$3.95 million increase in State General Fund). The Statewide Property Excess insurance total limit in FY 19-20 is as follows: Catastrophe limit of \$400 million per occurrence for named hurricane above the self-insured retention; \$800 million per occurrence for all other perils (excluding named hurricane, flood and earthquake) above the self-insured retention; \$325 million per occurrence for flood above the self-insured retention. Self-Insured retention (SIR) per

occurrence - \$50 million each occurrence self-insured retention for Named Hurricane, \$50 million self-insured retention for flood and windstorm, \$10 million for all other perils and earthquake (with a \$5 million SIR for Higher Education all other perils losses only). This property coverage does not include Louisiana State University – Baton Rouge Campus, LSU Board of Supervisors, and Paul Hebert Law Center.

- C. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- D. 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 \$326.4 million, through June 30, 2018. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2018 the 5-Year average on claims payable is \$6.07 million. During this 5-year period, \$14,202,534 was paid in FY 13, \$11,313,517 was paid in FY 2014, \$4,729,967 was paid in FY 15. No Legislative Appropriations for Road Hazards Judgements were paid in in FY 2016 or FY 2017. In FY 2018, Road Hazard Judgements were appropriated by the Legislature in the principle amount of \$29,062,838, not including judicial interest and liens. In July and August of FY 2018, during the 13th period of 2018, \$14,314,932 was paid of this amount with the remaining appropriated judgments scheduled to be paid in FY 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.
- E. Recommended funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2018-2019 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.
- F. 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 16 through FY 18 is \$4,167,471. The 5-Year average for claims paid in prior years is \$3,635,483. In FY17-18, as of June 30, 2018, twenty-two (22) claims were paid totaling \$4,964,913. To date in FY18-19, \$575,000 has been paid on two claims. The Office of Risk Management was appropriated \$5,000,000 in FY 2018-2019 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law enforcement 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 ½ months. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.

Election Expenses

The Appropriated Budget for FY 2019-2020 for election expenses including ballot printing is \$19.3 million. There is a Gubernatorial Primary/General, Presidential Preference, Municipal Primary/General. The total estimated cost of election expenses including ballot printing in FY 2020-2021 is \$18.3 million. There is a Gubernatorial Primary/General, Presidential Preference/Municipal Primary, and Municipal 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.

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%.

Local Housing of State Adult Offenders

FY 2019-2020 Continuation Budget for Local Housing of State Adult Offenders is \$170.4 million, a net decrease from EOB of \$6.4 million in State General Fund (Direct). Adjustments include a decrease of \$6.5 million based on the projected offender population in Local Housing of Adult Offenders Program. There is also an increase in the Transitional Work Program of \$49,798 for one additional day of per diem as FY2019-2020 is a leap year. The continuation amount provides funding for the housing of approximately 17,335 offenders (13,470 in local jails and 3,865 in Transitional Work Programs), as well as \$14 million for the housing of approximately 22,032 parolees in accordance with R.S. 15:824.

FY 2020-2021, FY 2021-2022, & FY 2022-2023 contain no growth in the population estimates but does include a reduction of the \$49,798 which was included in FY2019-2020 for the leap year adjustment. This level of funding provides for the housing of approximately 17,335 offenders (13,470 in local jails and 3,865 in Transitional Work Programs), as well as \$10 million for the housing of approximately 22,032 parolees in accordance with R.S. 15:824.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2017-2018 was \$12.2 million; as per R.S. 15:827.3, 70% of the total savings (\$8.5 million) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2018-2019. 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.

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 June 2018. The rates are as follows: FY 2020-2021 = 3.85%; FY 2021-2022 = 3.75% and FY 2022-2023 = 3.69%. Applying these rates against the total State General Fund, the required amount of State General Fund for the out years is: FY 2020-2021 - \$77.5 million; FY 2021-2022 - \$162 million; and FY 2022-2023 - \$250 million.
- B. Means of Financing Substitutions replacing State General Fund with non-recurring revenue which allows for services to continue at current level. These Means of Financing Substitutions result in a net increase in State General Fund of \$97.2million for FY 2019-2020, and include:
1. \$69.5 million State General Fund (Direct) replacing Hospital Stabilization Fund with State General Fund (Direct); this will likely be replaced during the 2019 Legislative Session .
 2. \$28 million State General Fund (Direct) replacing Medical Assistance Trust Fund (MATF) to match projections based on June 2018 REC projections.
 3. \$12.6 million State General Fund (Direct) to align Certified Public Expenditures for Small Rural Hospitals with anticipated collections for FY20.
 4. \$8 million State General Fund (Direct) to replace New Opportunities Waiver (NOW) funding that was appropriated in FY19 for additional waiver and rate increases.
 5. \$3 million State General Fund (Direct) to replace Health Trust Fund with State General Fund (Direct) to align the appropriation with June 2018 REC projections.
 6. (\$48.4) million replacing State General Fund (Direct) with Federal Funds due to change in FY20 FMAP rates (the blended FMAP rate will be 66.4% Federal, and the straight rate is 66.86% Federal.
 7. (\$3.2) million replacing State General Fund (Direct) with available balance from Tobacco Tax Medicaid Match Fund based on the June 2018 REC projection.
- C. The following adjustments also increased the need for State General Fund in the following amounts: '\$33 million; Managed Care Organizations adjustment; \$15.8 million; one time funding for Outpatient cost reports;\$10.8 million to rebase rates for Intermediate Care Facilities for the Developmentally Disabled; '\$9.7 million; MVA is transferring the administration component of the Coordinated System of Care (CSoC) program to MVP due to reprocurement of the CSoC; \$4.9m for the annualization of 650 waiver slots added in SFY19; \$3.1 million; annualization of the FY19 nursing home rebase; '\$3 million Medicare Part A & B adjustment;\$2.9 million for annualization of FY 19 Federally Qualified Health Centers (FQHCs) and Rural Health Clinics(RHCs), for the FY20 phase in of new clinics and MEI for FQHCs and RHCs; \$1.8 million; Clawback; (\$3.3) million; Utilization adjustment for Fee for Service;
- D. Increases in Medicaid payments for the out years include:
FY 2020-2021 State General Fund need over FY20 Continuation amount: \$119.6 million; SGF to replace Tobacco Tax Medicaid Match Fund do to this Stat Ded being eliminated; 74.3million MCO growth; '); \$12.7million, Fee for Service growth; \$8.4 million; Clawback; \$7.2 million; growth associated with the annualization, new clinics, and MEI for FQHCs and RHCs; \$5.3 million; State General Fund to replace Health Trust Fund due to this Stat Ded being eliminated; \$4.1 million; Medicare Part A& B growth; \$4.1 million; SGF replacement for 650 waivers added in FY19; \$1.7 million; SGF to swap with MTFE for annualization of FY19 Nursing Home Rebase; \$1.5 million; Rural Hospital Inflation
- FY 2021-2022 State General Fund need over FY20 Continuation amount: \$151.5million; MCO growth; \$119.6 million; SGF to replace Tobacco Tax Medicaid Match Fund do to this Stat Ded being eliminated; \$26.3 million; Fee for Service growth; '\$17.3 million; Clawback; \$11.7 million; growth associated with the annualization, new clinics, and MEI for FQHCs and RHCs; \$10.1 million; Medicare Part A & B; \$5.3 million; State General Fund to replace Health Trust Fund due to this Stat Ded being eliminated; \$4.1 million; SGF replacement for 650 waivers added in FY19; \$2 million; Rural Hospital Inflation; \$1.7 million; SGF to swap with MTFE for annualization of FY19 Nursing Home Rebase

FY 2022-2023 State General Fund need over FY20 Continuation amount: \$231.9 million; MCO growth; \$119.6 million; SGF to replace Tobacco Tax Medicaid Match Fund do to this Stat Ded being eliminated; \$40.7 million; Fee for Service growth; \$26.6 million; Clawback; \$16.3 million; growth new clinics, and MEI for FQHCs and RHCs; \$15.4 million; Medicare Part A & B; new clinics, and MEI for FQHCs and RHCs; \$15.4 million; Medicare Part A & B; \$5.3 million; State General Fund to replace Health Trust Fund due to this Stat Ded being eliminated; \$4.1 million; SGF replacement for 650 waivers added in FY19;\$4.7million; Rural Hospital Inflation; \$1.7 million; SGF to swap with MTFE for annualization of FY19 Nursing Home Rebase; \$1.2 Annualization of FY19 PACE Lafayette slots.

Taylor Opportunity Program for Students (TOPS)

The agency is projecting the full funding amount for FY20 to be approximately \$308.1 million for 56,541 awards, an increase of 3.1%. Act 44 of 2017 modified language contained in Act 18 of 2016, stating the TOPS award must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 3.1% increase in the number of awards in FY21 (\$317.1M for 58,156 awards), a 3.0% increase in the number of awards for FY22 (\$326.5M for 59,700 awards), and a 2.3% increase in the number of awards for FY23 (\$333.7M for 61,054 awards). The significant 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. These projected award increases are built into the estimate.

Minimum Foundation Program (MFP)

Summary:

FY 2019-2020 Continuation Budget contains a means of finance substitution increasing \$2.0 million State General Fund and decreasing Statutory Dedications, Lottery Proceeds Fund. This adjustment decreases the budget authority for the Lottery Proceeds Fund from \$164.6 million to \$162.6 million based upon the most recently adopted Revenue Estimating Conference (REC) forecast. The FY 2019-2020 Continuation Budget does not contain a student growth factor; however, a student growth factor of 188 students is included in the FY 2020-2021 through FY 2022-2023 out year projections. The projections are based on the average change of the October student count from the most recent five years (2014-2018) using the average state cost per pupil of \$5,267.

Specific Adjustments:

FY 2019-2020 Continuation Budget is \$3.44 billion State General Fund and a total cost of \$3.71 billion with a student count of 690,710. The base per pupil amount is \$3,961. The State General Fund increase of \$2.0 million is due to a means of finance substitution increases State General Fund by \$2.0 million and decreases Statutory Dedications, Lottery Proceeds Fund, by \$2.0 million based on the most recently adopted Revenue Estimating Conference (REC) forecast.

Out-Year Projections:

FY 2020-2021 - Projections include an additional \$0.990 million of State General Fund attributed to the projected student count of 690,898 and a total increase of \$3.0 million in State General Fund.

FY 2021-2022 - Projections include an additional \$2.0 million of State General Fund attributed to the projected student count of 691,086 and a total increase of \$ 4.0 million in State General Fund.

FY 2022- 2023 - Projections include an additional \$3.0 million of State General Fund attributed to the projected student count of 691,274 for a total increase of \$5.0 million in State General Fund.

Road and Bridge Hazard Claims (Special Acts)

Projections are based on 5 years of average claim payments of approximately \$6.07 million.

LaGov

Statewide LaGov project expansion is funded in FY2019-2020 Continuation Budget with amount of \$9,170,000 for the following agencies: Office of Elderly Affairs, Secretary of State, Agriculture & Forestry, Insurance, Workforce Commission, Board of Supervisors University of Louisiana System, Department of Education, and the Budget Development Module for 8 agencies. In FY2020-2021, the Continuation Budget includes \$12,866,000 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.

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
01A_EXEC		Existing Operating Budget as of 12/01/2018	\$135,165,035	\$135,165,035	\$135,165,035	\$135,165,035
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs	\$1,549,598	\$1,589,578	\$1,623,913	\$1,654,604
01A_EXEC	STATEWIDE	Capitol Park Security	(\$5,361)	(\$5,499)	(\$5,618)	(\$5,724)
01A_EXEC	STATEWIDE	Civil Service Training Series	\$87,651	\$87,651	\$87,651	\$87,651
01A_EXEC	STATEWIDE	Inflation	\$908,383	\$1,840,202	\$2,788,334	\$3,749,416
01A_EXEC	STATEWIDE	Legislative Auditor Fees	(\$29,809)	(\$29,809)	(\$29,809)	(\$29,809)
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings	\$4,507	\$4,507	\$4,507	\$4,507
01A_EXEC	STATEWIDE	Market Rate Classified	\$841,878	\$1,709,012	\$2,602,161	\$3,522,104
01A_EXEC	STATEWIDE	Market Rate Unclassified	\$612,759	\$1,243,901	\$1,893,977	\$2,563,555
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,942)	(\$2,942)	(\$2,942)	(\$2,942)
01A_EXEC	STATEWIDE	Non-recurring Carryforwards	(\$4,134,682)	(\$4,134,682)	(\$4,134,682)	(\$4,134,682)
01A_EXEC	STATEWIDE	Office of State Procurement	(\$41,947)	(\$41,947)	(\$41,947)	(\$41,947)
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment	\$589,819	\$589,819	\$589,819	\$589,819
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings	(\$1,031,638)	(\$1,058,254)	(\$1,081,113)	(\$1,101,546)
01A_EXEC	STATEWIDE	Retirement Rate Adjustment	\$1,174,623	\$1,174,623	\$1,174,623	\$1,174,623
01A_EXEC	STATEWIDE	Risk Management	(\$39,467)	\$0	\$0	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment	\$638,940	\$638,940	\$638,940	\$638,940
01A_EXEC	STATEWIDE	State Treasury Fees	(\$1,060)	(\$1,060)	(\$1,060)	(\$1,060)
01A_EXEC	STATEWIDE	Topographic Mapping	(\$34,293)	(\$34,293)	(\$34,293)	(\$34,293)
01A_EXEC	STATEWIDE	UPS Fees	\$3,030	\$3,108	\$3,175	\$3,235
01A_EXEC	OTHDADJ	Funding for LEAF payment to upgrade the State Emergency Operation Center audio and video equipment.	\$224,342	\$224,342	\$224,342	\$224,342
01A_EXEC	OTHDADJ	Funding for the third of five installment payments to the Federal Emergency Management Agency for the state's cost share of the August 2016 Flood event (DR-4277).	\$7,400,000	\$7,400,000	\$7,498,335	\$0
01A_EXEC	OTHDADJ	Funding to replenish state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Management Agency or a contracted vendor.	\$260,384	\$339,616	\$100,000	\$260,384
01A_EXEC	OTHDADJ	Provides funding for phase the remaining LaGov implementation to bring on additional agencies.	\$4,613,000	\$12,922,000	(\$12,927,000)	(\$12,927,000)
01A_EXEC	OTHDADJ	Provides funding needed for fifth and final payment of FEMA Debt Repayment plan related to multiple disasters and Hazard Mitigation audit.	\$17,705,234	\$0	\$0	\$0
01A_EXEC	NROTHER	Partial non-recur funding for the Louisiana Wireless Information Network system.	(\$1,693,310)	(\$1,693,310)	(\$1,693,310)	(\$1,733,007)
01A_EXEC		Total Adjustments:	\$29,599,639	\$22,765,503	(\$721,998)	(\$5,538,829)
		TOTAL	\$164,764,674	\$157,930,538	\$134,443,037	\$129,626,206
03A_VETS		Existing Operating Budget as of 12/01/2018	\$5,592,418	\$5,592,418	\$5,592,418	\$5,592,418
03A_VETS	STATEWIDE	Acquisitions & Major Repairs	\$10,349	\$10,616	\$10,845	\$11,050
03A_VETS	STATEWIDE	Capitol Park Security	\$2,581	\$2,648	\$2,705	\$2,756
03A_VETS	STATEWIDE	Civil Service Training Series	\$18,702	\$18,702	\$18,702	\$18,702
03A_VETS	STATEWIDE	Legislative Auditor Fees	\$5,549	\$5,549	\$5,549	\$5,549

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
03A_VETS	STATEWIDE	Market Rate Classified	\$71,088	\$144,309	\$219,726	\$297,406
03A_VETS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$38,433)	(\$38,433)	(\$38,433)	(\$38,433)
03A_VETS	STATEWIDE	Office of State Procurement	(\$3,279)	(\$3,279)	(\$3,279)	(\$3,279)
03A_VETS	STATEWIDE	Related Benefits Base Adjustment	\$45,694	\$45,694	\$45,694	\$45,694
03A_VETS	STATEWIDE	Rent in State-Owned Buildings	\$37,859	\$38,836	\$39,675	\$40,424
03A_VETS	STATEWIDE	Retirement Rate Adjustment	\$112,490	\$112,490	\$112,490	\$112,490
03A_VETS	STATEWIDE	Risk Management	\$27,835	\$0	\$0	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment	\$142,318	\$142,318	\$142,318	\$142,318
03A_VETS	STATEWIDE	State Treasury Fees	\$241	\$241	\$241	\$241
03A_VETS	STATEWIDE	UPS Fees	\$111	\$114	\$116	\$119
03A_VETS	OTHADAJ	Funds a state veterans cemetery in Jennings, Louisiana, to serve veterans in the southwest portion of the state.	\$274,140	\$314,052	\$356,188	\$356,188
03A_VETS	OTHADAJ	Funds for pressure-sensitive signature pads that will be used to capture signatures electronically. These electronic signatures are needed to submit claims electronically to the Federal DVA via VetraSpec.	\$4,280	\$4,280	\$4,280	\$4,280
03A_VETS		Total Adjustments:	\$711,525	\$798,136	\$916,817	\$995,505
		TOTAL	\$6,303,943	\$6,390,554	\$6,509,235	\$6,587,923

04A_SOS		Existing Operating Budget as of 12/01/2018	\$56,003,629	\$56,003,629	\$56,003,629	\$56,003,629
04A_SOS	STATEWIDE	Acquisitions & Major Repairs	\$498,000	\$510,848	\$521,883	\$531,746
04A_SOS	STATEWIDE	Civil Service Training Series	\$30,391	\$30,391	\$30,391	\$30,391
04A_SOS	STATEWIDE	Legislative Auditor Fees	(\$93)	(\$93)	(\$93)	(\$93)
04A_SOS	STATEWIDE	Market Rate Classified	\$266,848	\$541,701	\$824,800	\$1,116,392
04A_SOS	STATEWIDE	Non-recurring Carryforwards	(\$498,049)	(\$498,049)	(\$498,049)	(\$498,049)
04A_SOS	STATEWIDE	Related Benefits Base Adjustment	\$164,296	\$164,296	\$164,296	\$164,296
04A_SOS	STATEWIDE	Retirement Rate Adjustment	\$164,390	\$164,390	\$164,390	\$164,390
04A_SOS	STATEWIDE	Risk Management	\$93,123	\$0	\$0	\$0
04A_SOS	STATEWIDE	Salary Base Adjustment	\$108,471	\$108,471	\$108,471	\$108,471
04A_SOS	STATEWIDE	State Treasury Fees	(\$2,546)	(\$2,546)	(\$2,546)	(\$2,546)
04A_SOS	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.	\$323,350	\$323,350	\$323,350	\$323,350
04A_SOS	WORKLOAD	The total estimated cost of election expenses including ballot printing is \$19,333,000. Current year is budgeted at \$17,253,836. There will be a Gubernatorial Primary/General, Presidential Preference/Primary, and Municipal General.	\$2,079,164	\$1,026,164	(\$2,877,836)	\$15,000
04A_SOS		Total Adjustments:	\$3,227,345	\$2,368,924	(\$1,240,943)	\$1,953,349
		TOTAL	\$59,230,974	\$58,372,553	\$54,762,686	\$57,956,978

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
04B_AG		Existing Operating Budget as of 12/01/2018	\$17,520,088	\$17,520,088	\$17,520,088	\$17,520,088
04B_AG	STATEWIDE	Inflation	\$62,978	\$127,581	\$193,315	\$259,946
04B_AG	STATEWIDE	Legislative Auditor Fees	\$24,043	\$24,043	\$24,043	\$24,043
04B_AG	STATEWIDE	Maintenance in State-Owned Buildings	\$11,069	\$11,069	\$11,069	\$11,069
04B_AG	STATEWIDE	Non-recurring Carryforwards	(\$1,606,233)	(\$1,606,233)	(\$1,606,233)	(\$1,606,233)
04B_AG	STATEWIDE	Office of State Procurement	(\$10,949)	(\$10,949)	(\$10,949)	(\$10,949)
04B_AG	STATEWIDE	Related Benefits Base Adjustment	\$821,203	\$821,203	\$821,203	\$821,203
04B_AG	STATEWIDE	Rent in State-Owned Buildings	\$249,857	\$256,303	\$261,839	\$266,788
04B_AG	STATEWIDE	Retirement Rate Adjustment	\$500,882	\$500,882	\$500,882	\$500,882
04B_AG	STATEWIDE	Risk Management	(\$12,676)	\$0	\$0	\$0
04B_AG	STATEWIDE	Salary Base Adjustment	\$996,453	\$996,453	\$996,453	\$996,453
04B_AG	STATEWIDE	UPS Fees	\$1,788	\$1,834	\$1,874	\$1,909
04B_AG		Total Adjustments:	\$1,038,415	\$1,122,186	\$1,193,496	\$1,265,112
		TOTAL	\$18,558,503	\$18,642,274	\$18,713,584	\$18,785,200
04C_LGOV		Existing Operating Budget as of 12/01/2018	\$1,041,842	\$1,041,842	\$1,041,842	\$1,041,842
04C_LGOV	STATEWIDE	Acquisitions & Major Repairs	\$10,046	\$10,305	\$10,528	\$10,727
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings	\$3,926	\$3,926	\$3,926	\$3,926
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment	\$46,786	\$46,786	\$46,786	\$46,786
04C_LGOV	STATEWIDE	Retirement Rate Adjustment	\$16,788	\$16,788	\$16,788	\$16,788
04C_LGOV	STATEWIDE	Risk Management	\$1,033	\$0	\$0	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment	(\$561)	(\$561)	(\$561)	(\$561)
04C_LGOV	STATEWIDE	UPS Fees	\$109	\$112	\$114	\$116
04C_LGOV		Total Adjustments:	\$78,127	\$77,356	\$77,581	\$77,782
		TOTAL	\$1,119,969	\$1,119,198	\$1,119,423	\$1,119,624
04F_AGRI		Existing Operating Budget as of 12/01/2018	\$18,300,151	\$18,300,151	\$18,300,151	\$18,300,151
04F_AGRI	STATEWIDE	Acquisitions & Major Repairs	\$808,304	\$829,158	\$847,068	\$863,078
04F_AGRI	STATEWIDE	Civil Service Training Series	\$45,587	\$45,587	\$45,587	\$45,587
04F_AGRI	STATEWIDE	Inflation	\$86,700	\$175,637	\$266,131	\$357,860
04F_AGRI	STATEWIDE	Legislative Auditor Fees	\$6,372	\$6,372	\$6,372	\$6,372
04F_AGRI	STATEWIDE	Market Rate Classified	\$641,729	\$1,302,710	\$1,983,520	\$2,684,755
04F_AGRI	STATEWIDE	Office of State Procurement	(\$3,007)	(\$3,007)	(\$3,007)	(\$3,007)
04F_AGRI	STATEWIDE	Related Benefits Base Adjustment	(\$62,483)	(\$62,483)	(\$62,483)	(\$62,483)
04F_AGRI	STATEWIDE	Retirement Rate Adjustment	\$525,645	\$525,645	\$525,645	\$525,645
04F_AGRI	STATEWIDE	Risk Management	(\$76,778)	\$0	\$0	\$0

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
04F_AGRI	STATEWIDE	Salary Base Adjustment	\$184,130	\$184,130	\$184,130	\$184,130
04F_AGRI	STATEWIDE	State Treasury Fees	(\$9,148)	(\$9,148)	(\$9,148)	(\$9,148)
04F_AGRI	STATEWIDE	Topographic Mapping	(\$12,042)	(\$12,042)	(\$12,042)	(\$12,042)
04F_AGRI	STATEWIDE	UPS Fees	\$1,770	\$1,816	\$1,855	\$1,890
04F_AGRI		Total Adjustments:	\$2,136,779	\$2,984,375	\$3,773,628	\$4,582,637
		TOTAL	\$20,436,930	\$21,284,526	\$22,073,779	\$22,882,788

05A_LED		Existing Operating Budget as of 12/01/2018	\$20,063,613	\$20,063,613	\$20,063,613	\$20,063,613
05A_LED	STATEWIDE	Capitol Park Security	(\$21)	(\$22)	(\$22)	(\$22)
05A_LED	STATEWIDE	Civil Service Training Series	\$5,482	\$5,482	\$5,482	\$5,482
05A_LED	STATEWIDE	Inflation	\$53,171	\$107,714	\$163,211	\$219,467
05A_LED	STATEWIDE	Legislative Auditor Fees	\$41,094	\$41,094	\$41,094	\$41,094
05A_LED	STATEWIDE	Market Rate Classified	\$49,421	\$100,325	\$152,755	\$206,759
05A_LED	STATEWIDE	Non-recurring Carryforwards	(\$642,350)	(\$642,350)	(\$642,350)	(\$642,350)
05A_LED	STATEWIDE	Office of State Procurement	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)
05A_LED	STATEWIDE	Related Benefits Base Adjustment	\$83,913	\$83,913	\$83,913	\$83,913
05A_LED	STATEWIDE	Rent in State-Owned Buildings	(\$146,943)	(\$150,734)	(\$153,990)	(\$156,900)
05A_LED	STATEWIDE	Retirement Rate Adjustment	\$121,824	\$121,824	\$121,824	\$121,824
05A_LED	STATEWIDE	Risk Management	(\$6,049)	\$0	\$0	\$0
05A_LED	STATEWIDE	Salary Base Adjustment	\$101,447	\$101,447	\$101,447	\$101,447
05A_LED	STATEWIDE	State Treasury Fees	(\$1,286)	(\$1,286)	(\$1,286)	(\$1,286)
05A_LED	STATEWIDE	Topographic Mapping	(\$3,441)	(\$3,441)	(\$3,441)	(\$3,441)
05A_LED	STATEWIDE	UPS Fees	\$270	\$277	\$283	\$288
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.	\$1,015,681	\$1,015,681	\$1,015,681	\$1,015,681
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 funding limitations for FastStart Expenditures per Act 612 of the 2018 Regular Session. This change will require additional State General Fund as expenditures previously funded by the LED Fund will no longer be eligible to be funded using this Statutory Dedication.	\$0	\$3,649,824	\$3,649,824	\$3,649,824
05A_LED		Total Adjustments:	\$658,066	\$4,415,601	\$4,520,279	\$4,627,633
		TOTAL	\$20,721,679	\$24,479,214	\$24,583,892	\$24,691,246

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
06A_CRT		Existing Operating Budget as of 12/01/2018	\$32,960,531	\$32,960,531	\$32,960,531	\$32,960,531
06A_CRT	STATEWIDE	Acquisitions & Major Repairs	\$546,746	\$560,852	\$572,966	\$583,796
06A_CRT	STATEWIDE	Civil Service Training Series	\$11,227	\$11,227	\$11,227	\$11,227
06A_CRT	STATEWIDE	Legislative Auditor Fees	\$14,646	\$14,646	\$14,646	\$14,646
06A_CRT	STATEWIDE	Maintenance in State-Owned Buildings	\$27,256	\$27,256	\$27,256	\$27,256
06A_CRT	STATEWIDE	Market Rate Classified	\$313,008	\$635,406	\$967,476	\$1,309,509
06A_CRT	STATEWIDE	Non-recurring Carryforwards	(\$111,111)	(\$111,111)	(\$111,111)	(\$111,111)
06A_CRT	STATEWIDE	Office of State Procurement	(\$24,706)	(\$24,706)	(\$24,706)	(\$24,706)
06A_CRT	STATEWIDE	Related Benefits Base Adjustment	\$418,812	\$418,812	\$418,812	\$418,812
06A_CRT	STATEWIDE	Rent in State-Owned Buildings	(\$1,777)	(\$1,823)	(\$1,862)	(\$1,897)
06A_CRT	STATEWIDE	Retirement Rate Adjustment	\$287,233	\$287,233	\$287,233	\$287,233
06A_CRT	STATEWIDE	Risk Management	(\$119,930)	\$0	\$0	\$0
06A_CRT	STATEWIDE	Salary Base Adjustment	\$679,271	\$679,271	\$679,271	\$679,271
06A_CRT	STATEWIDE	UPS Fees	(\$1,383)	(\$1,419)	(\$1,449)	(\$1,477)
06A_CRT	OTHTECH	Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
06A_CRT	OTHTECH	Transfer of funds from the Office of Tourism to State Parks. Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.	\$900,000	\$900,000	\$900,000	\$900,000
06A_CRT		Total Adjustments:	\$2,039,292	\$2,495,645	\$2,839,759	\$3,192,558
		TOTAL	\$34,999,823	\$35,456,176	\$35,800,290	\$36,153,089
08A_CORR		Existing Operating Budget as of 12/01/2018	\$504,803,318	\$504,803,318	\$504,803,318	\$504,803,318
08A_CORR	STATEWIDE	Acquisitions & Major Repairs	\$5,775,230	\$5,924,231	\$6,052,194	\$6,166,581
08A_CORR	STATEWIDE	Capitol Police	\$575	\$575	\$575	\$575
08A_CORR	STATEWIDE	Civil Service Training Series	\$1,193,886	\$1,193,886	\$1,193,886	\$1,193,886
08A_CORR	STATEWIDE	Inflation	\$2,778,012	\$5,627,697	\$8,527,267	\$11,466,444
08A_CORR	STATEWIDE	Legislative Auditor Fees	\$29,553	\$29,553	\$29,553	\$29,553
08A_CORR	STATEWIDE	Market Rate Classified	\$8,328,841	\$16,907,547	\$25,743,615	\$34,844,764
08A_CORR	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,022,000)	(\$1,022,000)	(\$1,022,000)	(\$1,022,000)
08A_CORR	STATEWIDE	Non-recurring Carryforwards	(\$4,711,812)	(\$4,711,812)	(\$4,711,812)	(\$4,711,812)
08A_CORR	STATEWIDE	Office of State Procurement	\$13,932	\$13,932	\$13,932	\$13,932
08A_CORR	STATEWIDE	Related Benefits Base Adjustment	\$3,240,014	\$3,240,014	\$3,240,014	\$3,240,014
08A_CORR	STATEWIDE	Rent in State-Owned Buildings	\$27,399	\$28,106	\$28,713	\$29,256
08A_CORR	STATEWIDE	Retirement Rate Adjustment	\$7,105,434	\$7,105,434	\$7,105,434	\$7,105,434
08A_CORR	STATEWIDE	Risk Management	\$3,370,360	\$0	\$0	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment	(\$1,995,080)	(\$1,995,080)	(\$1,995,080)	(\$1,995,080)
08A_CORR	STATEWIDE	UPS Fees	\$9,262	\$9,501	\$9,706	\$9,890
08A_CORR	OTHDADJ	Adjustment provides funding for one extra day of incarceration as FY 19/20 is a leap year.	\$34,260	\$0	\$0	\$0

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
08A_CORR	MOFSUB	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.	(\$1,572,326)	(\$1,572,326)	(\$1,572,326)	(\$1,572,326)
08A_CORR		Total Adjustments:	\$22,605,540	\$30,779,258	\$42,643,671	\$54,799,110
		TOTAL	\$527,408,858	\$535,582,576	\$547,446,989	\$559,602,428
08B_PSAF		Existing Operating Budget as of 12/01/2018	\$51,504	\$51,504	\$51,504	\$51,504
08B_PSAF	STATEWIDE	Inflation	\$1,502,297	\$3,043,353	\$4,611,387	\$6,200,839
08B_PSAF	STATEWIDE	Non-recurring Carryforwards	(\$51,504)	(\$51,504)	(\$51,504)	(\$51,504)
08B_PSAF		Total Adjustments:	\$1,450,793	\$2,991,849	\$4,559,883	\$6,149,335
		TOTAL	\$1,502,297	\$3,043,353	\$4,611,387	\$6,200,839
08C_YSER		Existing Operating Budget as of 12/01/2018	\$111,686,001	\$111,686,001	\$111,686,001	\$111,686,001
08C_YSER	STATEWIDE	Acquisitions & Major Repairs	\$1,000,000	\$1,025,800	\$1,047,957	\$1,067,764
08C_YSER	STATEWIDE	Capitol Police	\$456	\$456	\$456	\$456
08C_YSER	STATEWIDE	Civil Service Training Series	\$564,931	\$564,931	\$564,931	\$564,931
08C_YSER	STATEWIDE	Inflation	\$1,241,062	\$2,514,143	\$3,809,511	\$5,122,573
08C_YSER	STATEWIDE	Legislative Auditor Fees	\$3,605	\$3,605	\$3,605	\$3,605
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings	\$474	\$474	\$474	\$474
08C_YSER	STATEWIDE	Market Rate Classified	\$1,397,609	\$2,837,146	\$4,319,870	\$5,847,075
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
08C_YSER	STATEWIDE	Non-recurring Carryforwards	(\$2,489,380)	(\$2,489,380)	(\$2,489,380)	(\$2,489,380)
08C_YSER	STATEWIDE	Office of State Procurement	(\$20,925)	(\$20,925)	(\$20,925)	(\$20,925)
08C_YSER	STATEWIDE	Related Benefits Base Adjustment	(\$1,097,077)	(\$1,097,077)	(\$1,097,077)	(\$1,097,077)
08C_YSER	STATEWIDE	Rent in State-Owned Buildings	\$21,446	\$21,999	\$22,474	\$22,899
08C_YSER	STATEWIDE	Retirement Rate Adjustment	\$1,193,430	\$1,193,430	\$1,193,430	\$1,193,430
08C_YSER	STATEWIDE	Risk Management	\$3,453,123	\$0	\$0	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment	(\$178,464)	(\$178,464)	(\$178,464)	(\$178,464)
08C_YSER	STATEWIDE	UPS Fees	\$68	\$70	\$71	\$73
08C_YSER	OTHDADJ	Increase in funding for the replacement of servers associated with the Juvenile Electronic Tracking System and the Lotus Notes database. Funding will also go towards the replacement of older 2013 model computers and for network connectivity as part of the line of service.	\$400,000	\$0	\$0	\$0
08C_YSER	OTHDADJ	Provides \$9.6M in funding to fully fund the Acadiana Center for Youth at \$13.6M. The funding is for personal services, health care services, and operational costs which will provide for the purchase of 15 new vehicles. The facility will partially open in March of 2019.	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000
08C_YSER	OTHDADJ	Provides for an increase of twelve (12) TO FTE Probation and Parole Staff and personal services funding due to the Raise the Age Bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders.	\$801,000	\$801,000	\$801,000	\$801,000

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
08C_YSER	OTHDADJ	Provides funding for contracts with community-based service providers due to the Raise the Age bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders. Full implementation will occur in FY21 which will include the induction of non-violent and violent offenders.	\$5,300,000	\$9,410,000	\$9,410,000	\$9,410,000
08C_YSER		Total Adjustments:	\$20,691,358	\$23,687,209	\$26,487,934	\$29,348,433
		TOTAL	\$132,377,359	\$135,373,210	\$138,173,935	\$141,034,434

09A_LDH		Existing Operating Budget as of 12/01/2018	\$2,482,536,143	\$2,482,536,143	\$2,482,536,143	\$2,482,536,143
09A_LDH	STATEWIDE	Acquisitions & Major Repairs	\$795,665	\$816,193	\$833,823	\$849,582
09A_LDH	STATEWIDE	Capitol Police	(\$10,296)	(\$10,296)	(\$10,296)	(\$10,296)
09A_LDH	STATEWIDE	Civil Service Training Series	\$92,459	\$92,459	\$92,459	\$92,459
09A_LDH	STATEWIDE	Inflation	\$4,764,372	\$9,651,665	\$14,624,513	\$19,665,288
09A_LDH	STATEWIDE	Legislative Auditor Fees	\$479,046	\$479,046	\$479,046	\$479,046
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings	\$13,393	\$13,393	\$13,393	\$13,393
09A_LDH	STATEWIDE	Market Rate Classified	\$8,283,409	\$16,815,320	\$25,603,189	\$34,654,694
09A_LDH	STATEWIDE	Medical Inflation	\$74,576,133	\$147,771,820	\$226,714,513	\$308,480,298
09A_LDH	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$943,388)	(\$943,388)	(\$943,388)	(\$943,388)
09A_LDH	STATEWIDE	Non-recurring Carryforwards	(\$4,324,348)	(\$4,324,348)	(\$4,324,348)	(\$4,324,348)
09A_LDH	STATEWIDE	Office of State Procurement	(\$151,010)	(\$151,010)	(\$151,010)	(\$151,010)
09A_LDH	STATEWIDE	Related Benefits Base Adjustment	\$5,547,376	\$5,547,376	\$5,547,376	\$5,547,376
09A_LDH	STATEWIDE	Rent in State-Owned Buildings	\$676,768	\$694,229	\$709,224	\$722,628
09A_LDH	STATEWIDE	Retirement Rate Adjustment	\$6,340,894	\$6,340,894	\$6,340,894	\$6,340,894
09A_LDH	STATEWIDE	Risk Management	\$1,302,880	\$0	\$0	\$0
09A_LDH	STATEWIDE	Salary Base Adjustment	\$8,114,340	\$8,114,340	\$8,114,340	\$8,114,340
09A_LDH	STATEWIDE	State Treasury Fees	\$2,885	\$2,885	\$2,885	\$2,885
09A_LDH	STATEWIDE	Topographic Mapping	(\$12,042)	(\$12,042)	(\$12,042)	(\$12,042)
09A_LDH	STATEWIDE	UPS Fees	\$4,653	\$4,773	\$4,876	\$4,968
09A_LDH	OTHDADJ	Adjustment for the recent Single Point of Entry (SPOE) and Central Finance Office contract extensions approved by JLCB in March, 2018.	\$137,213	\$137,213	\$137,213	\$137,213
09A_LDH	OTHDADJ	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	\$3,573,093	\$3,573,093	\$3,573,093	\$3,573,093
09A_LDH	OTHDADJ	Funding for 10 new Federally Qualified health Clinics (FQHCs) and 5 new Rural Health Clinics (RHCs) projected to enroll in FY 20. 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.	\$1,507,774	\$3,716,758	\$6,015,262	\$8,406,934
09A_LDH	OTHDADJ	Funding for twenty (20) replacement computers and monitors.	\$24,000	\$24,000	\$24,000	\$24,000
09A_LDH	OTHDADJ	Funding to rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years. ICF/DD rates have not been rebased since 2009.	\$10,832,754	\$10,832,754	\$10,832,754	\$10,832,754
09A_LDH	OTHDADJ	Funds needed to maintain the Managed Care Compliance System	\$1,001,113	\$1,001,113	\$1,001,113	\$1,001,113

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
09A_LDH	OTHDADJ	Increase food service contract by 2% to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.	\$26,808	\$26,808	\$26,808	\$26,808
09A_LDH	OTHDADJ	Increase funding for Medicaid System Modernization efforts which are part of Center for Medicaid Services' (CMS) requirement for states to move to a Medicaid Management Information System (MMIS) made up of reusable and interchangeable modules in order to increase Medicaid's ability to update and change their system. This funding to continue a phased implementation of these modules at an enhanced 90/10 Fed/State match rate.	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
09A_LDH	OTHDADJ	Increase in State General Fund (Direct) funding for leased space at Vernon Parish Prison for Eastern Louisiana Mental Health System (ELMHS) forensic population to be used during emergency evacuations. Central Louisiana State Hospital (CLSH) may also utilize space at Vernon Parish Prison in the event of an emergency evacuation if not needed by ELMHS. ELMHS is required by CMS to have an alternate relocation facility.	\$139,200	\$139,200	\$139,200	\$139,200
09A_LDH	OTHDADJ	Increase of per diem rates for small rural hospitals effective 1/1/2020. Louisiana Department of Health is mandated by ACT 327 of the 2007 Louisiana Legislative Session to increase per diems for small rural hospitals by an inflation factor biannually in the rate year that is not a rebase year. The inflation factor is 3.1%	\$390,398	\$1,893,607	\$3,484,002	\$5,121,819
09A_LDH	OTHDADJ	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act. In FY 2019-2020 utilization of hospice services is projected to grow by an additional 3% and the average rate for services is projected to increase by 1.8%.	\$78,477	\$108,808	\$140,897	\$174,849
09A_LDH	OTHDADJ	One time funding needed to contract a Readiness review to assess the ability and capacity of each MCO to perform operations/administration, service delivery, financial management and systems management. Funding for Readiness reviews is one time funding because these reviews are federally required, and are only performed prior to the start of each new contract with an MCO. The new MCO contract will be executed in early FY20 and all readiness review must be completed prior to the MCO operational start date of 1/1/2020.	\$498,147	\$0	\$0	\$498,147
09A_LDH	OTHDADJ	Outpatient hospital cost settlements	\$15,819,961	\$0	\$0	\$0
09A_LDH	OTHDADJ	Rent increase in Non-State owned buildings	\$10,513	\$10,513	\$10,513	\$10,513
09A_LDH	OTHDADJ	Replacement computers, monitors, laptops, tablets, printers, fax machines, and scanners for the Office of Public Health.	\$34,085	\$34,085	\$34,085	\$34,085
09A_LDH	OTHDADJ	Shifting contract funding for Coordinated System of Care (CSoC) managed care program from Medical Vendor Administration to Medical Vendor Payments. See MVP companion adjustment.	(\$19,755,983)	(\$19,755,983)	(\$19,755,983)	(\$19,755,983)
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, in addition to illegal substance exposure, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start.	\$2,775,976	\$2,775,976	\$2,775,976	\$2,775,976
09A_LDH	OTHDADJ	Transfer of administration component of the Coordinated System of Care (CSoC) program from Medical Vendor Administration (MVA) to Medical Vendor Payments (MVP) as a result of the re-procurement of the CSoC contract. There is also a minimal increase is included to account for a .25% variance in monthly utilization for enrollees in the CSoC program. (See companion request in MVA).	\$9,710,986	\$9,710,986	\$9,710,986	\$9,710,986
09A_LDH	OTHANN	Annualization for payments to 15 Rural Health Clinics (RHCs) and 10 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 19.	\$708,497	\$1,725,403	\$2,783,632	\$3,884,875
09A_LDH	OTHANN	Annualization of 120 Community Choice Waiver slots phased in SFY19. These slots were filled by nursing facility residents with Serious Mental Illness.	\$797,106	\$797,106	\$797,106	\$797,106

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
09A_LDH	OTHANN	Annualization of 48 new PACE enrollees at PACE Lafayette that will be phased in during FY19.	\$341,429	\$729,085	\$1,139,226	\$1,573,154
09A_LDH	OTHANN	Annualization of 650 Intellectual/Developmental Disability (I/DD) Home and Community Based Waiver slots phased in during FY 18-19.	\$4,927,018	\$4,927,018	\$4,927,018	\$4,927,018
09A_LDH	OTHANN	Annualization of the FY19 Nursing Home Rebase (including Hospice Room and Board). The FY 19 rebase only included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.	\$3,081,570	\$4,733,799	\$4,733,799	\$4,733,799
09A_LDH	OTHANN	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers (RHCs).	\$721,059	\$1,770,483	\$2,862,472	\$3,998,764
09A_LDH	MOFSUB	Means of finance substitution for salaries and related benefits that have increased due to a staffing ratio adjustment in the prior year as mandated by CMS based on the census. Legacy costs associated with Pinecrest can no longer be paid based on the current census and per diem rate that has not been adjusted since FY15.	\$13,364,681	\$13,364,681	\$13,364,681	\$13,364,681
09A_LDH	MOFSUB	Means of finance substitution from Fees and Self-Generated revenues due to New Orleans Home for the Incurables no longer leasing the John J. Hainkel Rehabilitation Center and no future rent payments are expected.	\$168,513	\$168,513	\$168,513	\$168,513
09A_LDH	MOFSUB	Means of finance substitution from Interagency Transfers to State General Fund (Direct) for nine (9) T.O. positions in the Money Follows the Person Program.	\$214,300	\$214,300	\$214,300	\$214,300
09A_LDH	MOFSUB	Means of finance substitution from Statutory Dedications to State General Fund (Direct) in reference to the Louisiana Legislative Audit of the Medical Assistance Program Fraud Detection Fund. The Legislative Auditor found that salaries for the internal audit section could not be assigned to the fund as they did not fully contribute to the prevention and detection of Medicaid fraud and abuse as required by Louisiana Revised Statute (R.S.) 46:440.1.	\$623,046	\$623,046	\$623,046	\$623,046
09A_LDH	MOFSUB	Means of finance substitution replacing Community and Family Support System Fund with State General Fund (Direct).	\$509,540	\$509,540	\$509,540	\$509,540
09A_LDH	MOFSUB	Means of finance substitution replacing Community Hospital Stabilization Fund with State General Fund (Direct) based on projected FY20 collections.	\$7,687	\$7,687	\$7,687	\$7,687
09A_LDH	MOFSUB	Means of finance substitution replacing funds from the Health Care Redesign Fund that were added to the FY19 budget.	\$14	\$14	\$14	\$14
09A_LDH	MOFSUB	Means of finance substitution replacing Health Trust Fund with State General Fund (Direct) to align the appropriations with available balance for FY 20. Per Act 612 of the 2018 Regular session, this fund will be eliminated in FY21 and all funds previously designated for this fund will revert to State General Fund (Direct). Therefore, in the out years this adjustment will require State General Fund (Direct) to fund expenditures previously funded by this fund.	\$3,050,266	\$8,383,599	\$8,383,599	\$8,383,599
09A_LDH	MOFSUB	Means of finance substitution replacing Hospital Stabilization Fund with State General Fund (Direct). Revenue for this fund is dependent upon resolutions being filed and passed annually by the legislature to generate additional assessment revenue.	\$69,495,364	\$69,495,364	\$69,495,364	\$69,495,364
09A_LDH	MOFSUB	Means of finance substitution replacing Medicaid Trust Fund for the Elderly (MTFE) with State General Fund (Direct), since nursing homes were rebased in FY19.	\$19,020,507	\$19,020,507	\$19,020,507	\$19,020,507
09A_LDH	MOFSUB	Means of finance substitution replacing Medical Assistance Trust Fund (MATF) with State General Fund (Direct) to match appropriations to the projected available balance. (REC)	\$28,066,351	\$28,066,351	\$28,066,351	\$28,066,351
09A_LDH	MOFSUB	Means of finance substitution replacing New Opportunity Waiver (NOW) Fund with State General Fund (Direct).(REC)	\$8,064,367	\$12,127,549	\$12,127,549	\$12,127,549
09A_LDH	MOFSUB	Means of finance substitution replacing one time funding from the New Opportunities Waiver fund that were added in the FY19 budget.	\$1,061	\$1,061	\$1,061	\$1,061

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues with Federal Funds due to a FMAP rate change in the Private Providers, Public Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. The FY 19 Title XIX blended rate is 64.67% federal and the FY 20 blended rate is 66.4% federal. For UCC, the FY 19 FMAP rate is 65% federal and the FY 20 rate is 66.86% federal.	(\$48,417,311)	(\$48,417,311)	(\$48,417,311)	(\$48,417,311)
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers funds from Medicaid (UCC). Eastern Louisiana Mental Health System (ELMSH) utilized State General Fund (Direct) for the for the initial implementation of the Phase II expansion in FY19, since UCC may not be drawn while the civil beds are vacant. In FY20, all beds will be filled and eligible for UCC.	(\$3,329,269)	(\$3,329,269)	(\$3,329,269)	(\$3,329,269)
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Tobacco Tax Med Match Fund. (REC). Per Act 612 of the 2018 Regular session, this fund will be eliminated in FY21 and all funds previously designated for this fund will revert to State General Fund (Direct). Therefore, in the out years this adjustment will require State General Fund (Direct) to fund expenditures previously funded by this fund.	(\$3,202,761)	\$116,376,954	\$116,376,954	\$116,376,954
09A_LDH	MOFSUB	Means of finance substitution to align Certified Public Expenditures (CPEs) for Small Rural Hospitals with anticipated collections.	\$12,600,000	\$12,600,000	\$12,600,000	\$12,600,000
09A_LDH	MOFSUB	Means of finance substitution to reflect the change in Medicaid financing for Request for Services Registry (RFSR) Screenings. Funding is now determined by the amount of staff time devoted to screenings based on Medicaid-eligibility of patients screened. Overall funding for continued initiative is also slightly reduced.	(\$172,958)	(\$172,958)	(\$172,958)	(\$172,958)
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.	\$1,833,025	\$10,235,563	\$19,100,240	\$28,452,475
09A_LDH	WORKLOAD	Funds projected increases in the total per member per month (PMPM) payments for the population covered under the Healthy Louisiana Managed Care Organizations (MCO). The increase is primarily a result of 1) utilization/trend adjustment, 2) enrollment increases and annualization of SFY19 new enrollees in the Expansion program, 3) annualization of other planned SFY19 program changes. This overall increase is offset by decreases caused by 1) removal of funding for the Health Insurer's Provider Fee and 2) increase in projected rebate collections. The projected increase is based on PMPMs paid at the floor of the actuarially sound rate range.	\$33,015,597	\$107,305,123	\$184,556,230	\$264,917,782
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. The adjustment includes \$4,352,792 of 100% federal funds for Qualified Individuals (QI).	\$2,978,404	\$7,918,987	\$13,067,074	\$18,431,381
09A_LDH	WORKLOAD	Utilization adjustment for Fee For Service budget categories of services.	(\$3,287,733)	\$9,461,932	\$23,076,037	\$37,436,476
09A_LDH		Total Adjustments:	\$280,837,074	\$587,076,367	\$791,171,828	\$1,003,730,732
		TOTAL	\$2,763,373,217	\$3,069,612,510	\$3,273,707,971	\$3,486,266,875

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
10A_DCFS		Existing Operating Budget as of 12/01/2018	\$193,377,419	\$193,377,419	\$193,377,419	\$193,377,419
10A_DCFS	STATEWIDE	Capitol Police	\$852	\$852	\$852	\$852
10A_DCFS	STATEWIDE	Civil Service Training Series	\$540,292	\$540,292	\$540,292	\$540,292
10A_DCFS	STATEWIDE	Inflation	\$1,992,046	\$4,035,487	\$6,114,699	\$8,222,313
10A_DCFS	STATEWIDE	Legislative Auditor Fees	(\$53,505)	(\$53,505)	(\$53,505)	(\$53,505)
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings	\$585	\$585	\$585	\$585
10A_DCFS	STATEWIDE	Market Rate Classified	\$3,058,226	\$6,208,199	\$9,452,671	\$12,794,477
10A_DCFS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$511,500)	(\$511,500)	(\$511,500)	(\$511,500)
10A_DCFS	STATEWIDE	Office of State Procurement	(\$56,768)	(\$56,768)	(\$56,768)	(\$56,768)
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment	(\$1,486,186)	(\$1,486,186)	(\$1,486,186)	(\$1,486,186)
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings	\$165,299	\$169,564	\$173,226	\$176,500
10A_DCFS	STATEWIDE	Retirement Rate Adjustment	\$2,843,371	\$2,843,371	\$2,843,371	\$2,843,371
10A_DCFS	STATEWIDE	Risk Management	(\$348,233)	\$0	\$0	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment	\$1,750,236	\$1,750,236	\$1,750,236	\$1,750,236
10A_DCFS	STATEWIDE	State Treasury Fees	(\$10,911)	(\$10,911)	(\$10,911)	(\$10,911)
10A_DCFS	STATEWIDE	Topographic Mapping	(\$6,021)	(\$6,021)	(\$6,021)	(\$6,021)
10A_DCFS	STATEWIDE	UPS Fees	\$3,370	\$3,457	\$3,532	\$3,598
10A_DCFS	OTHDADJ	Funding provided to continue funding Document Imaging and Content Management (DICM). The system interfaces with DCFS' other information technology systems and converts paper documents submitted to the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), child welfare and child support enforcement programs to electronic format. This allows staff across the state to access the documents to determine eligibility and to do case management.	\$1,518,528	\$1,518,528	\$1,518,528	\$1,518,528
10A_DCFS	OTHDADJ	Provides for the continued funding of the Comprehensive Child Welfare Information System (CCWIS) project that will enable the department to track service planning and to measure outcomes for children impacted by child abuse and neglect.	\$0	\$3,695,211	(\$5,611,581)	(\$9,300,541)
10A_DCFS	OTHDADJ	Provides funding for lease renewals for field offices in the following parishes: Allen, Avoyelles, Caddo, Calcasieu, East Baton Rouge, Iberia, Jefferson, Lafayette, Morehouse, Vermillion, Orleans, Ouachita, Red River, St. John, St. Landry, St. Tammany, Tangipahoa, Terrebonne, Vermillion and Washington. These are 10-year leases.	\$936,704	\$936,704	\$936,704	\$936,704
10A_DCFS	OTHDADJ	Provides funding for the Bureau of Licensing Application System (BLAS). The BLAS system is used by the Bureaus of Licensing to regulate Juvenile Detention Centers, Child Placing Agencies, Residential Homes and Maternity Homes.	\$35,820	\$35,820	\$35,820	\$35,820
10A_DCFS	OTHDADJ	Provides funding for the continuation of the Integrated Eligibility (I.E.) information technology project. State General Fund and Federal Funds budget authority is increased in accordance with contractual obligations. Funds transferred to DCFS from the Louisiana Department of Health (LDH) via Interagency Transfers (IAT) in previous fiscal years is no longer needed, therefore IAT budget authority is reduced accordingly.	\$2,487,141	(\$9,294,199)	(\$9,294,199)	(\$9,294,199)
10A_DCFS	OTHDADJ	Provides funding to purchase 104 replacement vehicles to maintain an adequate fleet within the department to consist of 85 vehicles in the Division of Child Welfare and 19 vehicles in the Division of Family Support. The vehicles will be purchased utilizing the LEAF program over 5 years.	\$321,727	\$321,727	\$321,727	\$321,727

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
10A_DCFS	MOFSUB	Means of Finance substitution increasing State General Funds and Fees & Self-generated Revenue and decreasing Adoption Incentive Federal Funds to continue funding Wendy's Wonderful Kid Recruiters (WWK). This is a child focused recruitment model to increase the chances of adoption for children not yet adopted. Adoption Incentive funds used in prior years to fund this activity have been exhausted and are not available to fund this activity in FY2019-2020. The source of Fees & Self-generated Revenue is the Dave Thomas Foundation (DTF) grant.	\$392,525	\$392,525	\$867,525	\$867,525
10A_DCFS	WORKLOAD	Provides funding to serve additional youth in Foster Care in accordance with Act 649 of the 2018 Regular Session. The Act provides that youth who are in Foster Care at the time they reach age eighteen and who are either a full-time high school student or in the process of receiving an equivalent credential may remain in Foster Care until they attain the age of twenty-one or graduate from high school, whichever occurs first. The source of the Federal Funds is Social Services Block Grant funds and Title IV-E funds. DCFS is currently amending Child Welfare policies and preparing to submit an amended Child Welfare plan by the end of December 2019, to their federal partners seeking approval to receive reimbursement of Title IV-E funds.	\$373,087	\$1,119,261	\$1,492,348	\$1,492,348
10A_DCFS		Total Adjustments:	\$13,946,685	\$12,152,728	\$9,021,445	\$10,785,246
TOTAL			\$207,324,104	\$205,530,147	\$202,398,864	\$204,162,665

11A_DNR		Existing Operating Budget as of 12/01/2018	\$8,743,801	\$8,743,801	\$8,743,801	\$8,743,801
11A_DNR	STATEWIDE	Capitol Park Security	(\$17)	(\$17)	(\$18)	(\$18)
11A_DNR	STATEWIDE	Civil Service Training Series	\$6,199	\$6,199	\$6,199	\$6,199
11A_DNR	STATEWIDE	Legislative Auditor Fees	\$183	\$183	\$183	\$183
11A_DNR	STATEWIDE	Maintenance in State-Owned Buildings	\$83	\$83	\$83	\$83
11A_DNR	STATEWIDE	Market Rate Classified	\$51,781	\$105,115	\$160,050	\$216,632
11A_DNR	STATEWIDE	Office of State Procurement	(\$4,803)	(\$4,803)	(\$4,803)	(\$4,803)
11A_DNR	STATEWIDE	Related Benefits Base Adjustment	\$63,947	\$63,947	\$63,947	\$63,947
11A_DNR	STATEWIDE	Rent in State-Owned Buildings	(\$89,971)	(\$92,292)	(\$94,286)	(\$96,068)
11A_DNR	STATEWIDE	Retirement Rate Adjustment	\$114,137	\$114,137	\$114,137	\$114,137
11A_DNR	STATEWIDE	Risk Management	(\$1,973)	\$0	\$0	\$0
11A_DNR	STATEWIDE	Salary Base Adjustment	(\$22,942)	(\$22,942)	(\$22,942)	(\$22,942)
11A_DNR	STATEWIDE	State Treasury Fees	(\$1,965)	(\$1,965)	(\$1,965)	(\$1,965)
11A_DNR	STATEWIDE	UPS Fees	(\$462)	(\$474)	(\$484)	(\$493)
11A_DNR		Total Adjustments:	\$114,197	\$167,171	\$220,101	\$274,892
TOTAL			\$8,857,998	\$8,910,972	\$8,963,902	\$9,018,693

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
14A_LWC		Existing Operating Budget as of 12/01/2018	\$8,252,219	\$8,252,219	\$8,252,219	\$8,252,219
14A_LWC		Total Adjustments:	\$0	\$0	\$0	\$0
		TOTAL	\$8,252,219	\$8,252,219	\$8,252,219	\$8,252,219
17A_CSER		Existing Operating Budget as of 12/01/2018	\$5,343,846	\$5,343,846	\$5,343,846	\$5,343,846
17A_CSER	STATEWIDE	Acquisitions & Major Repairs	\$36,910	\$37,862	\$38,680	\$39,411
17A_CSER	STATEWIDE	Capitol Park Security	(\$10)	(\$10)	(\$10)	(\$11)
17A_CSER	STATEWIDE	Civil Service Training Series	\$13,222	\$13,222	\$13,222	\$13,222
17A_CSER	STATEWIDE	Inflation	\$12,488	\$25,298	\$38,333	\$51,545
17A_CSER	STATEWIDE	Legislative Auditor Fees	\$2,501	\$2,501	\$2,501	\$2,501
17A_CSER	STATEWIDE	Market Rate Classified	\$100,427	\$203,867	\$310,410	\$420,149
17A_CSER	STATEWIDE	Office of State Procurement	(\$1,396)	(\$1,396)	(\$1,396)	(\$1,396)
17A_CSER	STATEWIDE	Related Benefits Base Adjustment	\$22,270	\$22,270	\$22,270	\$22,270
17A_CSER	STATEWIDE	Rent in State-Owned Buildings	(\$105,042)	(\$107,752)	(\$110,080)	(\$112,160)
17A_CSER	STATEWIDE	Retirement Rate Adjustment	\$79,418	\$79,418	\$79,418	\$79,418
17A_CSER	STATEWIDE	Risk Management	\$26,180	\$0	\$0	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment	\$113,740	\$113,740	\$113,740	\$113,740
17A_CSER	STATEWIDE	State Treasury Fees	\$1,426	\$1,426	\$1,426	\$1,426
17A_CSER	STATEWIDE	UPS Fees	\$422	\$433	\$442	\$451
17A_CSER	OTHDADJ	Funding for increase of testing contract to expand services.	\$5,000	\$5,000	\$5,000	\$5,000
17A_CSER	OTHDADJ	Funding of Board compensation for another hearing day per month due to increase in caseloads.	\$3,911	\$3,911	\$3,911	\$3,911
17A_CSER	OTHDADJ	Increases funding for Board members' compensation and travel, election of the Employee member of the Board, and supplies.	\$11,850	\$11,850	\$11,850	\$11,850
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to State Tax Notes for updates in tax laws and policies.	\$1,500	\$1,500	\$1,500	\$1,500
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to Westlaw Select for legal research.	\$1,249	\$1,249	\$1,249	\$1,249
17A_CSER	OTHDADJ	Increases out-of-state travel for an additional Board member to attend the National Conferences of State Judges.	\$1,135	\$1,135	\$1,135	\$1,135
17A_CSER	OTHDADJ	Provides funding to attend the Council on Governmental Ethics Laws (COGEL) conferences for staff training with respect to the laws administered by the Board of Ethics.	\$5,400	\$5,400	\$5,400	\$5,400
17A_CSER		Total Adjustments:	\$332,601	\$420,924	\$539,001	\$660,611
		TOTAL	\$5,676,447	\$5,764,770	\$5,882,847	\$6,004,457

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
19A_HIED		Existing Operating Budget as of 12/01/2018	\$1,014,826,798	\$1,014,826,798	\$1,014,826,798	\$1,014,826,798
19A_HIED	STATEWIDE	Capitol Park Security	\$209	\$214	\$219	\$223
19A_HIED	STATEWIDE	Inflation	\$548,681	\$1,111,518	\$1,684,208	\$2,264,720
19A_HIED	STATEWIDE	Legislative Auditor Fees	(\$292,424)	(\$292,424)	(\$292,424)	(\$292,424)
19A_HIED	STATEWIDE	Maintenance in State-Owned Buildings	\$447	\$447	\$447	\$447
19A_HIED	STATEWIDE	Market Rate Classified	\$7,147,842	\$14,510,119	\$22,093,265	\$29,903,905
19A_HIED	STATEWIDE	Non-recurring Carryforwards	(\$86,971)	(\$86,971)	(\$86,971)	(\$86,971)
19A_HIED	STATEWIDE	Office of State Procurement	\$35,353	\$35,353	\$35,353	\$35,353
19A_HIED	STATEWIDE	Rent in State-Owned Buildings	(\$316,305)	(\$324,466)	(\$331,474)	(\$337,739)
19A_HIED	STATEWIDE	Retirement Rate Adjustment	\$3,439,876	\$3,439,876	\$3,439,876	\$3,439,876
19A_HIED	STATEWIDE	Risk Management	\$6,603,507	\$0	\$0	\$0
19A_HIED	STATEWIDE	State Treasury Fees	\$6,976	\$6,976	\$6,976	\$6,976
19A_HIED	STATEWIDE	UPS Fees	\$2,032	\$2,084	\$2,129	\$2,170
19A_HIED	OTHDADJ	Adjustment for Louisiana State University-Health Sciences Center-New Orleans to pay for indirect costs related to the master lease and occupancy agreement with the Cancer Research Center (CRC).	\$2,187,129	\$2,187,129	\$2,187,129	\$2,187,129
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance due to an increase of students.	\$13,534,755	\$22,566,697	\$31,946,394	\$39,162,764
19A_HIED	MOFSUB	Means of finance substitution associated with administration and operating expenses related to the Office of Student Financial Assistance scholarship programs including various outreach instruction, data collection, and TOPS management. This adjustment to LOSFA is related to the Federal Student Loan Reserve Fund associated with the administrative costs of the Federal Family Education Loan Program (FFELP), due to changes in federal funding of such expenditures and a decrease in deposits.	\$5,933,082	\$5,933,082	\$5,933,082	\$5,933,082
19A_HIED	MOFSUB	Means of finance substitution associated with the Office of Student Financial Assistance per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.	\$12,924	(\$61,425)	(\$123,958)	(\$4,264,813)
19A_HIED		Total Adjustments:	\$38,757,113	\$49,028,210	\$66,494,251	\$77,954,698
		TOTAL	\$1,053,583,911	\$1,063,855,008	\$1,081,321,049	\$1,092,781,496
19B_OTED		Existing Operating Budget as of 12/01/2018	\$45,820,886	\$45,820,886	\$45,820,886	\$45,820,886
19B_OTED	STATEWIDE	Acquisitions & Major Repairs	\$1,651,750	\$1,694,365	\$1,730,963	\$1,763,679
19B_OTED	STATEWIDE	Capitol Park Security	\$32	\$33	\$34	\$34
19B_OTED	STATEWIDE	Capitol Police	\$876	\$876	\$876	\$876
19B_OTED	STATEWIDE	Civil Service Training Series	\$4,555	\$4,555	\$4,555	\$4,555
19B_OTED	STATEWIDE	Inflation	\$224,689	\$455,175	\$689,696	\$927,420
19B_OTED	STATEWIDE	Legislative Auditor Fees	\$3,853	\$3,853	\$3,853	\$3,853
19B_OTED	STATEWIDE	Market Rate Classified	\$238,215	\$483,576	\$736,299	\$996,603
19B_OTED	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,310,000)	(\$1,310,000)	(\$1,310,000)	(\$1,310,000)
19B_OTED	STATEWIDE	Non-recurring Carryforwards	(\$351,200)	(\$351,200)	(\$351,200)	(\$351,200)

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
19B_OTED	STATEWIDE	Office of State Procurement	(\$3,121)	(\$3,121)	(\$3,121)	(\$3,121)
19B_OTED	STATEWIDE	Related Benefits Base Adjustment	(\$164,019)	(\$164,019)	(\$164,019)	(\$164,019)
19B_OTED	STATEWIDE	Rent in State-Owned Buildings	(\$36,096)	(\$37,027)	(\$37,827)	(\$38,542)
19B_OTED	STATEWIDE	Retirement Rate Adjustment	\$162,150	\$162,150	\$162,150	\$162,150
19B_OTED	STATEWIDE	Risk Management	\$75,282	\$0	\$0	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment	\$1,241,485	\$1,241,485	\$1,241,485	\$1,241,485
19B_OTED	STATEWIDE	State Treasury Fees	\$736	\$736	\$736	\$736
19B_OTED	STATEWIDE	UPS Fees	\$3,526	\$3,617	\$3,695	\$3,765
19B_OTED	OTHDADJ	Provides additional funding for increased operating costs for tower and satellite leases, utilities, and equipment repairs and maintenance required by the Federal Communications Commission (FCC) to maintain broadcast operating licenses.	\$239,000	\$239,000	\$239,000	\$239,000
19B_OTED	OTHDADJ	Provides funding for operating expenses associated with a new classroom building anticipated to be completed in August 2019.	\$855,000	\$855,000	\$855,000	\$855,000
19B_OTED		Total Adjustments:	\$2,836,713	\$3,279,054	\$3,802,175	\$4,332,273
		TOTAL	\$48,657,599	\$49,099,940	\$49,623,061	\$50,153,159

19D_LDOE		Existing Operating Budget as of 12/01/2018	\$3,586,184,156	\$3,586,184,156	\$3,586,184,156	\$3,586,184,156
19D_LDOE	STATEWIDE	Capitol Park Security	\$612	\$628	\$641	\$653
19D_LDOE	STATEWIDE	Civil Service Training Series	\$14,112	\$14,112	\$14,112	\$14,112
19D_LDOE	STATEWIDE	Inflation	\$411,328	\$833,268	\$1,262,595	\$1,697,786
19D_LDOE	STATEWIDE	Legislative Auditor Fees	(\$51,400)	(\$51,400)	(\$51,400)	(\$51,400)
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings	\$13	\$13	\$13	\$13
19D_LDOE	STATEWIDE	Market Rate Classified	\$197,887	\$401,711	\$611,649	\$827,885
19D_LDOE	STATEWIDE	Non-recurring Carryforwards	(\$4,596,007)	(\$4,596,007)	(\$4,596,007)	(\$4,596,007)
19D_LDOE	STATEWIDE	Office of State Procurement	(\$48,638)	(\$48,638)	(\$48,638)	(\$48,638)
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment	(\$672,144)	(\$672,144)	(\$672,144)	(\$672,144)
19D_LDOE	STATEWIDE	Rent in State-Owned Buildings	(\$1,158,737)	(\$1,188,632)	(\$1,214,307)	(\$1,237,257)
19D_LDOE	STATEWIDE	Retirement Rate Adjustment	\$160,547	\$160,547	\$160,547	\$160,547
19D_LDOE	STATEWIDE	Risk Management	(\$152,243)	\$0	\$0	\$0
19D_LDOE	STATEWIDE	Salary Base Adjustment	\$260,928	\$260,928	\$260,928	\$260,928
19D_LDOE	STATEWIDE	State Treasury Fees	(\$1,843)	(\$1,843)	(\$1,843)	(\$1,843)
19D_LDOE	STATEWIDE	Topographic Mapping	(\$3,441)	(\$3,441)	(\$3,441)	(\$3,441)
19D_LDOE	STATEWIDE	UPS Fees	\$1,760	\$1,805	\$1,844	\$1,879
19D_LDOE	OTHDADJ	Reduces excess funding to the anticipated level of expenditures based on historical data.	(\$44,148)	(\$44,148)	(\$44,148)	(\$44,148)
19D_LDOE	MOFSUB	Means of finance substitution increases State General Fund and decreases Statutory Dedication, Lottery Proceeds Fund, based upon the most recently adopted Revenue Estimating Conference (REC) forecast. This adjustment decreases the budget authority for the Lottery Proceeds Fund from \$164.6 million to \$162.6 million.	\$2,003,000	\$2,003,000	\$2,003,000	\$2,003,000

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
19D_LDOE	WORKLOAD	Provides funding for additional students based upon the preliminary October 2018 student count. The adjustments represent growth of 188 students per year based upon the average change of the October student count from the most recent five years (2014-2018.) The preliminary October 2018 student count is 690,710.	\$0	\$990,230	\$1,980,461	\$2,970,691
19D_LDOE		Total Adjustments:	(\$3,678,414)	(\$1,940,011)	(\$336,137)	\$1,282,617
		TOTAL	\$3,582,505,742	\$3,584,244,145	\$3,585,848,019	\$3,587,466,773
19E_HCSO		Existing Operating Budget as of 12/01/2018	\$24,427,906	\$24,427,906	\$24,427,906	\$24,427,906
19E_HCSO	STATEWIDE	Legislative Auditor Fees	(\$271)	(\$271)	(\$271)	(\$271)
19E_HCSO	STATEWIDE	Market Rate Classified	\$84,961	\$172,471	\$262,606	\$355,445
19E_HCSO	STATEWIDE	Risk Management	(\$540,523)	\$0	\$0	\$0
19E_HCSO		Total Adjustments:	(\$455,833)	\$172,200	\$262,335	\$355,174
		TOTAL	\$23,972,073	\$24,600,106	\$24,690,241	\$24,783,080
20A_OREQ		Existing Operating Budget as of 12/01/2018	\$557,721,585	\$557,721,585	\$557,721,585	\$557,721,585
20A_OREQ	STATEWIDE	Inflation	\$82,230	\$166,582	\$252,410	\$339,410
20A_OREQ	STATEWIDE	Non-recurring Carryforwards	(\$31,519,084)	(\$31,519,084)	(\$31,519,084)	(\$31,519,084)
20A_OREQ	STATEWIDE	UPS Fees	\$618	\$634	\$648	\$660
20A_OREQ	OTHDADJ	Adjustments associated to funding Statutory Dedications for the Indigent Parent Representation Program Fund shared by the Mental Health Advocacy Service and Louisiana Public Defender Board, the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, Innocence Compensation Fund In Louisiana Commission on Law Enforcement, and for the Self Insurance Fund in Office of Risk Management. Reduced deposit into Health Trust Fund and Medicaid Trust Fund.	(\$2,825,516)	(\$2,825,516)	(\$2,825,516)	(\$2,825,516)
20A_OREQ	OTHDADJ	Adjustment to decrease the annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. Funding provided by the state for the debt service will be eliminated beginning in Fiscal Year 2019-2020 as reflected.	(\$12,000)	(\$2,480,500)	\$0	\$0
20A_OREQ	OTHDADJ	Adjustment to increase budget authority due to the District Attorneys' Retirement rate increasing from 0% to 1.25%.	\$340,856	\$340,856	\$340,856	\$340,856
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.	\$41,214	\$41,214	\$41,214	\$41,214
20A_OREQ	OTHDADJ	Adjustment to reduce budget authority related to the allotted number of Crime Victims Assistance Coordinator positions in the 1st Judicial District of Caddo Parish decreasing from 3 to 2 positions due to updated census data populations.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
20A_OREQ	OTHDADJ	Adjusts funding associated with Debt Service payments and projected rent collections in state owned buildings.	(\$333,622)	(\$333,622)	(\$333,622)	(\$333,622)
20A_OREQ	OTHDADJ	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.	(\$781,463)	(\$784,588)	(\$782,713)	(\$780,813)

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
20A_OREQ	OTHDADJ	Funding 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 bond amortization schedule.	(\$9,549)	(\$14,649)	(\$12,849)	(\$1,868)
20A_OREQ	OTHDADJ	Funding 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.	\$1,579,700	\$3,095,575	\$3,075,325	\$3,070,575
20A_OREQ	OTHDADJ	Funding 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.	(\$918,685)	(\$2,798,685)	(\$894,435)	(\$892,810)
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service phase III anticipated bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.	\$1,202,975	\$3,973,350	\$3,973,350	\$3,973,350
20A_OREQ	OTHDADJ	Reduces State General Fund (Direct) to realign budget authority with actual expenditures related to pending secure and non-secure youth populations.	(\$1,127,044)	(\$1,127,044)	(\$1,127,044)	(\$1,127,044)
20A_OREQ	OTHDADJ	Reduction to align housing payments to projected offender population.	(\$6,498,075)	(\$6,498,075)	(\$6,498,075)	(\$6,498,075)
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including reductions in State General Fund (Direct) and Statutory Dedications out of the Rapid Response Fund and the Louisiana Mega-project Development Fund due to the decreases in funds available.	(\$7,866,300)	(\$15,677,910)	(\$14,171,681)	(\$22,245,300)
20A_OREQ	WORKLOAD	Provides per diem for one additional day as FY2019-2020 is a leap year.	\$49,798	\$0	\$0	\$0
20A_OREQ		Total Adjustments:	(\$48,623,947)	(\$56,471,463)	(\$50,511,217)	(\$58,488,067)
		TOTAL	\$509,097,638	\$501,250,122	\$507,210,368	\$499,233,518

21A_ANCIL		Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,847,699	\$13,947,840	\$20,482,386	\$27,343,660
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,027,445	\$4,118,229	\$10,531,032	\$17,264,475
21A_ANCIL	STATEWIDE	Office of Technology Services	\$5,704,970	\$5,704,970	\$5,704,970	\$5,704,970
21A_ANCIL	STATEWIDE	Risk Management	\$0	\$17,387,034	\$21,201,729	\$25,149,939
21A_ANCIL		Total Adjustments:	\$11,580,114	\$41,158,073	\$57,920,117	\$75,463,044
		TOTAL	\$11,580,114	\$41,158,073	\$57,920,117	\$75,463,044

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
22A_NON		Existing Operating Budget as of 12/01/2018	\$513,973,375	\$513,973,375	\$513,973,375	\$513,973,375
22A_NON	OTHDADJ	Adjustment for Debt Service Amortization Schedule.	\$371,288	(\$35,743,283)	(\$49,219,921)	(\$64,277,947)
22A_NON	OTHDADJ	Funding for a new bond sale in FY20.	\$27,466,750	\$54,185,000	\$54,181,250	\$54,181,250
22A_NON		Total Adjustments:	\$27,838,038	\$18,441,717	\$4,961,329	(\$10,096,697)
		TOTAL	\$541,811,413	\$532,415,092	\$518,934,704	\$503,876,678
23A_JUDI		Existing Operating Budget as of 12/01/2018	\$153,530,944	\$153,530,944	\$153,530,944	\$153,530,944
23A_JUDI	STATEWIDE	Legislative Auditor Fees	\$7,662	\$7,662	\$7,662	\$7,662
23A_JUDI	STATEWIDE	Risk Management	\$36,403	\$0	\$0	\$0
23A_JUDI	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$44,065)	(\$44,065)	(\$44,065)	(\$44,065)
23A_JUDI		Total Adjustments:	\$0	(\$36,403)	(\$36,403)	(\$36,403)
		TOTAL	\$153,530,944	\$153,494,541	\$153,494,541	\$153,494,541
24A_LEGI		Existing Operating Budget as of 12/01/2018	\$62,472,956	\$62,472,956	\$62,472,956	\$62,472,956
24A_LEGI	STATEWIDE	Capitol Park Security	\$44	\$45	\$46	\$47
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings	(\$22,295)	(\$22,870)	(\$23,364)	(\$23,806)
24A_LEGI	STATEWIDE	Risk Management	(\$8,917)	\$0	\$0	\$0
24A_LEGI	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$31,168	\$31,168	\$31,168	\$31,168
24A_LEGI		Total Adjustments:	\$0	\$8,343	\$7,850	\$7,409
		TOTAL	\$62,472,956	\$62,481,299	\$62,480,806	\$62,480,365
25A_SPEC		Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
25A_SPEC	OTHDADJ	Projected 5 year average claim payments for Road and Bridge Hazard Claims.	\$0	\$6,070,000	\$6,070,000	\$6,070,000
25A_SPEC		Total Adjustments:	\$0	\$6,070,000	\$6,070,000	\$6,070,000
		TOTAL	\$0	\$6,070,000	\$6,070,000	\$6,070,000
26A_CAPI		Existing Operating Budget as of 12/01/2018	\$63,349,760	\$63,349,760	\$63,349,760	\$63,349,760
26A_CAPI	STATEWIDE	Non-recurring IEBS	(\$398,000)	(\$398,000)	(\$398,000)	(\$398,000)
26A_CAPI	NROTHER	Non-recurring State General Fund Surplus dollars appropriated to Capital Outlay for FY 19.	(\$62,951,760)	(\$62,951,760)	(\$62,951,760)	(\$62,951,760)
26A_CAPI		Total Adjustments:	(\$63,349,760)	(\$63,349,760)	(\$63,349,760)	(\$63,349,760)
		TOTAL	\$0	\$0	\$0	\$0
		CONTINUATION TOTAL	\$9,968,121,384	\$10,314,413,115	\$10,535,036,944	\$10,774,148,318

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STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	DEPARTMENT NAME	Existing Operating Budget as of 12/01/2018	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A_EXEC	Executive Department	\$135,165,035	\$159,666,948	\$164,764,674	(\$5,097,726)
03A_VETS	Department of Veterans Affairs	\$5,592,418	\$6,025,523	\$6,303,943	(\$278,420)
04A_SOS	Secretary of State	\$56,003,629	\$59,230,974	\$59,230,974	\$0
04B_AG	Office of the Attorney General	\$17,520,088	\$18,558,503	\$18,558,503	\$0
04C_LGOV	Lieutenant Governor	\$1,041,842	\$1,119,969	\$1,119,969	\$0
04D_TREA	State Treasurer	\$0	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0	\$0
04F_AGRI	Agriculture and Forestry	\$18,300,151	\$20,436,930	\$20,436,930	\$0
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$20,063,613	\$20,721,679	\$20,721,679	\$0
06A_CRT	Department of Culture Recreation and Tourism	\$32,960,531	\$34,999,823	\$34,999,823	\$0
07A_DOTD	Department of Transportation and Development	\$0	\$0	\$0	\$0
08A_CORR	Corrections Services	\$504,803,318	\$527,408,858	\$527,408,858	\$0
08B_PSAF	Public Safety Services	\$51,504	\$1,502,297	\$1,502,297	\$0
08C_YSER	Youth Services	\$111,686,001	\$116,276,359	\$132,377,359	(\$16,101,000)
09A_LDH	Louisiana Department of Health	\$2,482,536,143	\$2,738,529,780	\$2,763,373,217	(\$24,843,437)
10A_DCFS	Department of Children and Family Services	\$193,377,419	\$202,024,184	\$207,324,104	(\$5,299,920)
11A_DNR	Department of Natural Resources	\$8,743,801	\$8,857,998	\$8,857,998	\$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	\$8,252,219	\$8,252,219	\$8,252,219	\$0
16A_WFIS	Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$5,343,846	\$5,646,402	\$5,676,447	(\$30,045)
18A_RET	Retirement Systems	\$0	\$0	\$0	\$0
19A_HI	Higher Education	\$1,014,826,798	\$1,037,862,027	\$1,053,583,911	(\$15,721,884)
19B_OTED	Special Schools and Commissions	\$45,820,886	\$47,563,599	\$48,657,599	(\$1,094,000)
19D_LDOE	Department of Education	\$3,586,184,156	\$3,582,505,742	\$3,582,505,742	\$0
19E_HCSD	LSU Health Care Services Division	\$24,427,906	\$23,972,073	\$23,972,073	\$0
20A_OREQ	Other Requirements	\$557,721,585	\$511,923,154	\$509,097,638	\$2,825,516
21A_ANCIL	Ancillary Appropriations	\$0	\$11,580,114	\$11,580,114	\$0
22A_NON	Non-Appropriated Requirements	\$513,973,375	\$541,811,413	\$541,811,413	\$0
23A_JUDI	Judicial Expense	\$153,530,944	\$153,530,944	\$153,530,944	\$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	\$63,349,760	\$0	\$0	\$0
TOTAL:		\$9,623,749,924	\$9,902,480,468	\$9,968,121,384	(\$65,640,916)

SUMMARY

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STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
		Existing Operating Budget as of 12/01/2018	\$9,623,749,924	\$9,623,749,924	\$9,623,749,924	\$0
		Total Adjustments	\$0	\$278,730,544	\$344,371,460	(\$65,640,916)
		Totals	\$9,623,749,924	\$9,902,480,468	\$9,968,121,384	(\$65,640,916)
01A_EXEC		Existing Operating Budget as of 12/01/2018	\$135,165,035	\$135,165,035	\$135,165,035	\$0
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs		\$1,549,598	\$1,549,598	\$0
01A_EXEC	STATEWIDE	Capitol Park Security		(\$5,361)	(\$5,361)	\$0
01A_EXEC	STATEWIDE	Civil Service Training Series		\$87,651	\$87,651	\$0
01A_EXEC	STATEWIDE	Inflation		\$908,383	\$908,383	\$0
01A_EXEC	STATEWIDE	Legislative Auditor Fees		(\$29,809)	(\$29,809)	\$0
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings		\$4,507	\$4,507	\$0
01A_EXEC	STATEWIDE	Market Rate Classified		\$841,878	\$841,878	\$0
01A_EXEC	STATEWIDE	Market Rate Unclassified		\$612,759	\$612,759	\$0
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$2,942)	(\$2,942)	\$0
01A_EXEC	STATEWIDE	Non-recurring Carryforwards		(\$4,134,682)	(\$4,134,682)	\$0
01A_EXEC	STATEWIDE	Office of State Procurement		(\$41,947)	(\$41,947)	\$0
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment		\$589,819	\$589,819	\$0
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings		(\$1,031,638)	(\$1,031,638)	\$0
01A_EXEC	STATEWIDE	Retirement Rate Adjustment		\$1,174,623	\$1,174,623	\$0
01A_EXEC	STATEWIDE	Risk Management		(\$39,467)	(\$39,467)	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment		\$638,940	\$638,940	\$0
01A_EXEC	STATEWIDE	State Treasury Fees		(\$1,060)	(\$1,060)	\$0
01A_EXEC	STATEWIDE	Topographic Mapping		(\$34,293)	(\$34,293)	\$0
01A_EXEC	STATEWIDE	UPS Fees		\$3,030	\$3,030	\$0
01A_EXEC	OTHDADJ	Funding for LEAF payment to upgrade the State Emergency Operation Center audio and video equipment.		\$0	\$224,342	(\$224,342)
01A_EXEC	OTHDADJ	Funding for the third of five installment payments to the Federal Emergency Management Agency for the state's cost share of the August 2016 Flood event (DR-4277).		\$7,400,000	\$7,400,000	\$0
01A_EXEC	OTHDADJ	Funding to replenish state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Management Agency or a contracted vendor.		\$0	\$260,384	(\$260,384)
01A_EXEC	OTHDADJ	Provides funding for phase the remaining LaGov implementation to bring on additional agencies.		\$0	\$4,613,000	(\$4,613,000)
01A_EXEC	OTHDADJ	Provides funding needed for fifth and final payment of FEMA Debt Repayment plan related to multiple disasters and Hazard Mitigation audit.		\$17,705,234	\$17,705,234	\$0
01A_EXEC	NROTHER	Partial non-recur funding for the Louisiana Wireless Information Network system.		(\$1,693,310)	(\$1,693,310)	\$0
01A_EXEC		Total Adjustments:	\$0	\$24,501,913	\$29,599,639	(\$5,097,726)
01A_EXEC		TOTAL:	\$135,165,035	\$159,666,948	\$164,764,674	(\$5,097,726)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
03A_VETS		Existing Operating Budget as of 12/01/2018	\$5,592,418	\$5,592,418	\$5,592,418	\$0
03A_VETS	STATEWIDE	Acquisitions & Major Repairs		\$10,349	\$10,349	\$0
03A_VETS	STATEWIDE	Capitol Park Security		\$2,581	\$2,581	\$0
03A_VETS	STATEWIDE	Civil Service Training Series		\$18,702	\$18,702	\$0
03A_VETS	STATEWIDE	Legislative Auditor Fees		\$5,549	\$5,549	\$0
03A_VETS	STATEWIDE	Market Rate Classified		\$71,088	\$71,088	\$0
03A_VETS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$38,433)	(\$38,433)	\$0
03A_VETS	STATEWIDE	Office of State Procurement		(\$3,279)	(\$3,279)	\$0
03A_VETS	STATEWIDE	Related Benefits Base Adjustment		\$45,694	\$45,694	\$0
03A_VETS	STATEWIDE	Rent in State-Owned Buildings		\$37,859	\$37,859	\$0
03A_VETS	STATEWIDE	Retirement Rate Adjustment		\$112,490	\$112,490	\$0
03A_VETS	STATEWIDE	Risk Management		\$27,835	\$27,835	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment		\$142,318	\$142,318	\$0
03A_VETS	STATEWIDE	State Treasury Fees		\$241	\$241	\$0
03A_VETS	STATEWIDE	UPS Fees		\$111	\$111	\$0
03A_VETS	OTHDADJ	Funds a state veterans cemetery in Jennings, Louisiana, to serve veterans in the southwest portion of the state.		\$0	\$274,140	(\$274,140)
03A_VETS	OTHDADJ	Funds for pressure-sensitive signature pads that will be used to capture signatures electronically. These electronic signatures are needed to submit claims electronically to the Federal DVA via VetraSpec.		\$0	\$4,280	(\$4,280)
03A_VETS		Total Adjustments:	\$0	\$433,105	\$711,525	(\$278,420)
03A_VETS		TOTAL:	\$5,592,418	\$6,025,523	\$6,303,943	(\$278,420)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04A_SOS		Existing Operating Budget as of 12/01/2018	\$56,003,629	\$56,003,629	\$56,003,629	\$0
04A_SOS	STATEWIDE	Acquisitions & Major Repairs		\$498,000	\$498,000	\$0
04A_SOS	STATEWIDE	Civil Service Training Series		\$30,391	\$30,391	\$0
04A_SOS	STATEWIDE	Legislative Auditor Fees		(\$93)	(\$93)	\$0
04A_SOS	STATEWIDE	Market Rate Classified		\$266,848	\$266,848	\$0
04A_SOS	STATEWIDE	Non-recurring Carryforwards		(\$498,049)	(\$498,049)	\$0
04A_SOS	STATEWIDE	Related Benefits Base Adjustment		\$164,296	\$164,296	\$0
04A_SOS	STATEWIDE	Retirement Rate Adjustment		\$164,390	\$164,390	\$0
04A_SOS	STATEWIDE	Risk Management		\$93,123	\$93,123	\$0
04A_SOS	STATEWIDE	Salary Base Adjustment		\$108,471	\$108,471	\$0
04A_SOS	STATEWIDE	State Treasury Fees		(\$2,546)	(\$2,546)	\$0
04A_SOS	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.		\$323,350	\$323,350	\$0
04A_SOS	WORKLOAD	The total estimated cost of election expenses including ballot printing is \$19,333,000. Current year is budgeted at \$17,253,836. There will be a Gubernatorial Primary/General, Presidential Preference/Primary, and Municipal General.		\$2,079,164	\$2,079,164	\$0
04A_SOS		Total Adjustments:	\$0	\$3,227,345	\$3,227,345	\$0
04A_SOS		TOTAL:	\$56,003,629	\$59,230,974	\$59,230,974	\$0
04B_AG		Existing Operating Budget as of 12/01/2018	\$17,520,088	\$17,520,088	\$17,520,088	\$0
04B_AG	STATEWIDE	Inflation		\$62,978	\$62,978	\$0
04B_AG	STATEWIDE	Legislative Auditor Fees		\$24,043	\$24,043	\$0
04B_AG	STATEWIDE	Maintenance in State-Owned Buildings		\$11,069	\$11,069	\$0
04B_AG	STATEWIDE	Non-recurring Carryforwards		(\$1,606,233)	(\$1,606,233)	\$0
04B_AG	STATEWIDE	Office of State Procurement		(\$10,949)	(\$10,949)	\$0
04B_AG	STATEWIDE	Related Benefits Base Adjustment		\$821,203	\$821,203	\$0
04B_AG	STATEWIDE	Rent in State-Owned Buildings		\$249,857	\$249,857	\$0
04B_AG	STATEWIDE	Retirement Rate Adjustment		\$500,882	\$500,882	\$0
04B_AG	STATEWIDE	Risk Management		(\$12,676)	(\$12,676)	\$0
04B_AG	STATEWIDE	Salary Base Adjustment		\$996,453	\$996,453	\$0
04B_AG	STATEWIDE	UPS Fees		\$1,788	\$1,788	\$0
04B_AG		Total Adjustments:	\$0	\$1,038,415	\$1,038,415	\$0
04B_AG		TOTAL:	\$17,520,088	\$18,558,503	\$18,558,503	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04C_LGOV		Existing Operating Budget as of 12/01/2018	\$1,041,842	\$1,041,842	\$1,041,842	\$0
04C_LGOV	STATEWIDE	Acquisitions & Major Repairs		\$10,046	\$10,046	\$0
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings		\$3,926	\$3,926	\$0
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment		\$46,786	\$46,786	\$0
04C_LGOV	STATEWIDE	Retirement Rate Adjustment		\$16,788	\$16,788	\$0
04C_LGOV	STATEWIDE	Risk Management		\$1,033	\$1,033	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment		(\$561)	(\$561)	\$0
04C_LGOV	STATEWIDE	UPS Fees		\$109	\$109	\$0
04C_LGOV		Total Adjustments:	\$0	\$78,127	\$78,127	\$0
04C_LGOV		TOTAL:	\$1,041,842	\$1,119,969	\$1,119,969	\$0
04F_AGRI		Existing Operating Budget as of 12/01/2018	\$18,300,151	\$18,300,151	\$18,300,151	\$0
04F_AGRI	STATEWIDE	Acquisitions & Major Repairs		\$808,304	\$808,304	\$0
04F_AGRI	STATEWIDE	Civil Service Training Series		\$45,587	\$45,587	\$0
04F_AGRI	STATEWIDE	Inflation		\$86,700	\$86,700	\$0
04F_AGRI	STATEWIDE	Legislative Auditor Fees		\$6,372	\$6,372	\$0
04F_AGRI	STATEWIDE	Market Rate Classified		\$641,729	\$641,729	\$0
04F_AGRI	STATEWIDE	Office of State Procurement		(\$3,007)	(\$3,007)	\$0
04F_AGRI	STATEWIDE	Related Benefits Base Adjustment		(\$62,483)	(\$62,483)	\$0
04F_AGRI	STATEWIDE	Retirement Rate Adjustment		\$525,645	\$525,645	\$0
04F_AGRI	STATEWIDE	Risk Management		(\$76,778)	(\$76,778)	\$0
04F_AGRI	STATEWIDE	Salary Base Adjustment		\$184,130	\$184,130	\$0
04F_AGRI	STATEWIDE	State Treasury Fees		(\$9,148)	(\$9,148)	\$0
04F_AGRI	STATEWIDE	Topographic Mapping		(\$12,042)	(\$12,042)	\$0
04F_AGRI	STATEWIDE	UPS Fees		\$1,770	\$1,770	\$0
04F_AGRI		Total Adjustments:	\$0	\$2,136,779	\$2,136,779	\$0
04F_AGRI		TOTAL:	\$18,300,151	\$20,436,930	\$20,436,930	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
05A_LED		Existing Operating Budget as of 12/01/2018	\$20,063,613	\$20,063,613	\$20,063,613	\$0
05A_LED	STATEWIDE	Capitol Park Security		(\$21)	(\$21)	\$0
05A_LED	STATEWIDE	Civil Service Training Series		\$5,482	\$5,482	\$0
05A_LED	STATEWIDE	Inflation		\$53,171	\$53,171	\$0
05A_LED	STATEWIDE	Legislative Auditor Fees		\$41,094	\$41,094	\$0
05A_LED	STATEWIDE	Market Rate Classified		\$49,421	\$49,421	\$0
05A_LED	STATEWIDE	Non-recurring Carryforwards		(\$642,350)	(\$642,350)	\$0
05A_LED	STATEWIDE	Office of State Procurement		(\$14,147)	(\$14,147)	\$0
05A_LED	STATEWIDE	Related Benefits Base Adjustment		\$83,913	\$83,913	\$0
05A_LED	STATEWIDE	Rent in State-Owned Buildings		(\$146,943)	(\$146,943)	\$0
05A_LED	STATEWIDE	Retirement Rate Adjustment		\$121,824	\$121,824	\$0
05A_LED	STATEWIDE	Risk Management		(\$6,049)	(\$6,049)	\$0
05A_LED	STATEWIDE	Salary Base Adjustment		\$101,447	\$101,447	\$0
05A_LED	STATEWIDE	State Treasury Fees		(\$1,286)	(\$1,286)	\$0
05A_LED	STATEWIDE	Topographic Mapping		(\$3,441)	(\$3,441)	\$0
05A_LED	STATEWIDE	UPS Fees		\$270	\$270	\$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.		\$1,015,681	\$1,015,681	\$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 funding limitations for FastStart Expenditures per Act 612 of the 2018 Regular Session. This change will require additional State General Fund as expenditures previously funded by the LED Fund will no longer be eligible to be funded using this Statutory Dedication.		\$0	\$0	\$0
05A_LED		Total Adjustments:	\$0	\$658,066	\$658,066	\$0
05A_LED		TOTAL:	\$20,063,613	\$20,721,679	\$20,721,679	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
06A_CRT		Existing Operating Budget as of 12/01/2018	\$32,960,531	\$32,960,531	\$32,960,531	\$0
06A_CRT	STATEWIDE	Acquisitions & Major Repairs		\$546,746	\$546,746	\$0
06A_CRT	STATEWIDE	Civil Service Training Series		\$11,227	\$11,227	\$0
06A_CRT	STATEWIDE	Legislative Auditor Fees		\$14,646	\$14,646	\$0
06A_CRT	STATEWIDE	Maintenance in State-Owned Buildings		\$27,256	\$27,256	\$0
06A_CRT	STATEWIDE	Market Rate Classified		\$313,008	\$313,008	\$0
06A_CRT	STATEWIDE	Non-recurring Carryforwards		(\$111,111)	(\$111,111)	\$0
06A_CRT	STATEWIDE	Office of State Procurement		(\$24,706)	(\$24,706)	\$0
06A_CRT	STATEWIDE	Related Benefits Base Adjustment		\$418,812	\$418,812	\$0
06A_CRT	STATEWIDE	Rent in State-Owned Buildings		(\$1,777)	(\$1,777)	\$0
06A_CRT	STATEWIDE	Retirement Rate Adjustment		\$287,233	\$287,233	\$0
06A_CRT	STATEWIDE	Risk Management		(\$119,930)	(\$119,930)	\$0
06A_CRT	STATEWIDE	Salary Base Adjustment		\$679,271	\$679,271	\$0
06A_CRT	STATEWIDE	UPS Fees		(\$1,383)	(\$1,383)	\$0
06A_CRT	OTHTECH	Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.		(\$900,000)	(\$900,000)	\$0
06A_CRT	OTHTECH	Transfer of funds from the Office of Tourism to State Parks. Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.		\$900,000	\$900,000	\$0
06A_CRT		Total Adjustments:	\$0	\$2,039,292	\$2,039,292	\$0
06A_CRT		TOTAL:	\$32,960,531	\$34,999,823	\$34,999,823	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
08A_CORR		Existing Operating Budget as of 12/01/2018	\$504,803,318	\$504,803,318	\$504,803,318	\$0
08A_CORR	STATEWIDE	Acquisitions & Major Repairs		\$5,775,230	\$5,775,230	\$0
08A_CORR	STATEWIDE	Capitol Police		\$575	\$575	\$0
08A_CORR	STATEWIDE	Civil Service Training Series		\$1,193,886	\$1,193,886	\$0
08A_CORR	STATEWIDE	Inflation		\$2,778,012	\$2,778,012	\$0
08A_CORR	STATEWIDE	Legislative Auditor Fees		\$29,553	\$29,553	\$0
08A_CORR	STATEWIDE	Market Rate Classified		\$8,328,841	\$8,328,841	\$0
08A_CORR	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$1,022,000)	(\$1,022,000)	\$0
08A_CORR	STATEWIDE	Non-recurring Carryforwards		(\$4,711,812)	(\$4,711,812)	\$0
08A_CORR	STATEWIDE	Office of State Procurement		\$13,932	\$13,932	\$0
08A_CORR	STATEWIDE	Related Benefits Base Adjustment		\$3,240,014	\$3,240,014	\$0
08A_CORR	STATEWIDE	Rent in State-Owned Buildings		\$27,399	\$27,399	\$0
08A_CORR	STATEWIDE	Retirement Rate Adjustment		\$7,105,434	\$7,105,434	\$0
08A_CORR	STATEWIDE	Risk Management		\$3,370,360	\$3,370,360	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment		(\$1,995,080)	(\$1,995,080)	\$0
08A_CORR	STATEWIDE	UPS Fees		\$9,262	\$9,262	\$0
08A_CORR	OTHDADJ	Adjustment provides funding for one extra day of incarceration as FY 19-20 is a leap year.		\$34,260	\$34,260	\$0
08A_CORR	MOFSUB	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.		(\$1,572,326)	(\$1,572,326)	\$0
08A_CORR		Total Adjustments:	\$0	\$22,605,540	\$22,605,540	\$0
08A_CORR		TOTAL:	\$504,803,318	\$527,408,858	\$527,408,858	\$0
08B_PSAF		Existing Operating Budget as of 12/01/2018	\$51,504	\$51,504	\$51,504	\$0
08B_PSAF	STATEWIDE	Inflation		\$1,502,297	\$1,502,297	\$0
08B_PSAF	STATEWIDE	Non-recurring Carryforwards		(\$51,504)	(\$51,504)	\$0
08B_PSAF		Total Adjustments:	\$0	\$1,450,793	\$1,450,793	\$0
08B_PSAF		TOTAL:	\$51,504	\$1,502,297	\$1,502,297	\$0

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
08C_YSER		Existing Operating Budget as of 12/01/2018	\$111,686,001	\$111,686,001	\$111,686,001	\$0
08C_YSER	STATEWIDE	Acquisitions & Major Repairs		\$1,000,000	\$1,000,000	\$0
08C_YSER	STATEWIDE	Capitol Police		\$456	\$456	\$0
08C_YSER	STATEWIDE	Civil Service Training Series		\$564,931	\$564,931	\$0
08C_YSER	STATEWIDE	Inflation		\$1,241,062	\$1,241,062	\$0
08C_YSER	STATEWIDE	Legislative Auditor Fees		\$3,605	\$3,605	\$0
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings		\$474	\$474	\$0
08C_YSER	STATEWIDE	Market Rate Classified		\$1,397,609	\$1,397,609	\$0
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$500,000)	(\$500,000)	\$0
08C_YSER	STATEWIDE	Non-recurring Carryforwards		(\$2,489,380)	(\$2,489,380)	\$0
08C_YSER	STATEWIDE	Office of State Procurement		(\$20,925)	(\$20,925)	\$0
08C_YSER	STATEWIDE	Related Benefits Base Adjustment		(\$1,097,077)	(\$1,097,077)	\$0
08C_YSER	STATEWIDE	Rent in State-Owned Buildings		\$21,446	\$21,446	\$0
08C_YSER	STATEWIDE	Retirement Rate Adjustment		\$1,193,430	\$1,193,430	\$0
08C_YSER	STATEWIDE	Risk Management		\$3,453,123	\$3,453,123	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment		(\$178,464)	(\$178,464)	\$0
08C_YSER	STATEWIDE	UPS Fees		\$68	\$68	\$0
08C_YSER	OTHDADJ	Increase in funding for the replacement of servers associated with the Juvenile Electronic Tracking System and the Lotus Notes database. Funding will also go towards the replacement of older 2013 model computers and for network connectivity as part of the line of service.		\$0	\$400,000	(\$400,000)
08C_YSER	OTHDADJ	Provides \$9.6M in funding to fully fund the Acadiana Center for Youth at \$13.6M. The funding is for personal services, health care services, and operational costs which will provide for the purchase of 15 new vehicles. The facility will partially open in March of 2019.		\$0	\$9,600,000	(\$9,600,000)
08C_YSER	OTHDADJ	Provides for an increase of twelve (12) TO FTE Probation and Parole Staff and personal services funding due to the Raise the Age Bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders.		\$0	\$801,000	(\$801,000)
08C_YSER	OTHDADJ	Provides funding for contracts with community-based service providers due to the Raise the Age bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders. Full implementation will occur in FY21 which will include the induction of non-violent and violent offenders.		\$0	\$5,300,000	(\$5,300,000)
08C_YSER		Total Adjustments:	\$0	\$4,590,358	\$20,691,358	(\$16,101,000)
08C_YSER		TOTAL:	\$111,686,001	\$116,276,359	\$132,377,359	(\$16,101,000)

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09A_LDH		Existing Operating Budget as of 12/01/2018	\$2,482,536,143	\$2,482,536,143	\$2,482,536,143	\$0
09A_LDH	STATEWIDE	Acquisitions & Major Repairs		\$795,665	\$795,665	\$0
09A_LDH	STATEWIDE	Capitol Police		(\$10,296)	(\$10,296)	\$0
09A_LDH	STATEWIDE	Civil Service Training Series		\$92,459	\$92,459	\$0
09A_LDH	STATEWIDE	Inflation		\$4,764,372	\$4,764,372	\$0
09A_LDH	STATEWIDE	Legislative Auditor Fees		\$479,046	\$479,046	\$0
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings		\$13,393	\$13,393	\$0
09A_LDH	STATEWIDE	Market Rate Classified		\$8,283,409	\$8,283,409	\$0
09A_LDH	STATEWIDE	Medical Inflation		\$74,576,133	\$74,576,133	\$0
09A_LDH	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$943,388)	(\$943,388)	\$0
09A_LDH	STATEWIDE	Non-recurring Carryforwards		(\$4,324,348)	(\$4,324,348)	\$0
09A_LDH	STATEWIDE	Office of State Procurement		(\$151,010)	(\$151,010)	\$0
09A_LDH	STATEWIDE	Related Benefits Base Adjustment		\$5,547,376	\$5,547,376	\$0
09A_LDH	STATEWIDE	Rent in State-Owned Buildings		\$676,768	\$676,768	\$0
09A_LDH	STATEWIDE	Retirement Rate Adjustment		\$6,340,894	\$6,340,894	\$0
09A_LDH	STATEWIDE	Risk Management		\$1,302,880	\$1,302,880	\$0
09A_LDH	STATEWIDE	Salary Base Adjustment		\$8,114,340	\$8,114,340	\$0
09A_LDH	STATEWIDE	State Treasury Fees		\$2,885	\$2,885	\$0
09A_LDH	STATEWIDE	Topographic Mapping		(\$12,042)	(\$12,042)	\$0
09A_LDH	STATEWIDE	UPS Fees		\$4,653	\$4,653	\$0
09A_LDH	OTHDADJ	Adjustment for the recent Single Point of Entry (SPOE) and Central Finance Office contract extensions approved by JLCB in March, 2018.		\$0	\$137,213	(\$137,213)
09A_LDH	OTHDADJ	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		\$2,108,125	\$3,573,093	(\$1,464,968)
09A_LDH	OTHDADJ	Funding for 10 new Federally Qualified health Clinics (FQHCs) and 5 new Rural Health Clinics (RHCs) projected to enroll in FY 20. 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.		\$1,507,774	\$1,507,774	\$0
09A_LDH	OTHDADJ	Funding for twenty (20) replacement computers and monitors.		\$0	\$24,000	(\$24,000)
09A_LDH	OTHDADJ	Funding to rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years. ICF/DD rates have not been rebased since 2009.		\$0	\$10,832,754	(\$10,832,754)
09A_LDH	OTHDADJ	Funds needed to maintain the Managed Care Compliance System		\$1,001,113	\$1,001,113	\$0
09A_LDH	OTHDADJ	Increase food service contract by 2% to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.		\$14,528	\$26,808	(\$12,280)
09A_LDH	OTHDADJ	Increase funding for Medicaid System Modernization efforts which are part of Center for Medicaid Services' (CMS) requirement for states to move to a Medicaid Management Information System (MMIS) made up of reusable and interchangeable modules in order to increase Medicaid's ability to update and change their system. This funding to continue a phased implementation of these modules at an enhanced 90/10 Fed/State match rate.		\$3,300,000	\$3,300,000	\$0

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09A_LDH	OTHDADJ	Increase in State General Fund (Direct) funding for leased space at Vernon Parish Prison for Eastern Louisiana Mental Health System (ELMHS) forensic population to be used during emergency evacuations. Central Louisiana State Hospital (CLSH) may also utilize space at Vernon Parish Prison in the event of an emergency evacuation if not needed by ELMHS. ELMHS is required by CMS to have an alternate relocation facility.		\$0	\$139,200	(\$139,200)
09A_LDH	OTHDADJ	Increase of per diem rates for small rural hospitals effective 1/1/2020. Louisiana Department of Health is mandated by ACT 327 of the 2007 Louisiana Legislative Session to increase per diems for small rural hospitals by an inflation factor biannually in the rate year that is not a rebase year. The inflation factor is 3.1%		\$390,398	\$390,398	\$0
09A_LDH	OTHDADJ	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act. In FY 2019-2020 utilization of hospice services is projected to grow by an additional 3% and the average rate for services is projected to increase by 1.8%.		\$78,477	\$78,477	\$0
09A_LDH	OTHDADJ	One time funding needed to contract a Readiness review to assess the ability and capacity of each MCO to perform operations/administration, service delivery, financial management and systems management. Funding for Readiness reviews is one time funding because these reviews are federally required, and are only performed prior to the start of each new contract with an MCO. The new MCO contract will be executed in early FY20 and all readiness review must be completed prior to the MCO operational start date of 1/1/2020.		\$498,147	\$498,147	\$0
09A_LDH	OTHDADJ	Outpatient hospital cost settlements		\$15,819,961	\$15,819,961	\$0
09A_LDH	OTHDADJ	Rent increase in Non-State owned buildings		\$0	\$10,513	(\$10,513)
09A_LDH	OTHDADJ	Replacement computers, monitors, laptops, tablets, printers, fax machines, and scanners for the Office of Public Health.		\$0	\$34,085	(\$34,085)
09A_LDH	OTHDADJ	Shifting contract funding for Coordinated System of Care (CSoC) managed care program from Medical Vendor Administration to Medical Vendor Payments. See MVP companion adjustment.		(\$19,755,983)	(\$19,755,983)	\$0
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, in addition to illegal substance exposure, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start.		\$2,775,976	\$2,775,976	\$0
09A_LDH	OTHDADJ	Transfer of administration component of the Coordinated System of Care (CSoC) program from Medical Vendor Administration (MVA) to Medical Vendor Payments (MVP) as a result of the re-procurement of the CSoC contract. There is also a minimal increase is included to account for a .25% variance in monthly utilization for enrollees in the CSoC program. (See companion request in MVA).		\$9,710,986	\$9,710,986	\$0
09A_LDH	OTHANN	Annualization for payments to 15 Rural Health Clinics (RHCs) and 10 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 19.		\$708,497	\$708,497	\$0
09A_LDH	OTHANN	Annualization of 120 Community Choice Waiver slots phased in SFY19. These slots were filled by nursing facility residents with Serious Mental Illness.		\$797,106	\$797,106	\$0
09A_LDH	OTHANN	Annualization of 48 new PACE enrollees at PACE Lafayette that will be phased in during FY19.		\$341,429	\$341,429	\$0
09A_LDH	OTHANN	Annualization of 650 Intellectual/Developmental Disability (I/DD) Home and Community Based Waiver slots phased in during FY 18-19.		\$4,927,018	\$4,927,018	\$0
09A_LDH	OTHANN	Annualization of the FY19 Nursing Home Rebase (including Hospice Room and Board). The FY 19 rebase only included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.		\$3,081,570	\$3,081,570	\$0
09A_LDH	OTHANN	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers (RHCs).		\$721,059	\$721,059	\$0

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09A_LDH	MOFSUB	Means of finance substitution for salaries and related benefits that have increased due to a staffing ratio adjustment in the prior year as mandated by CMS based on the census. Legacy costs associated with Pinecrest can no longer be paid based on the current census and per diem rate that has not been adjusted since FY15.		\$13,364,681	\$13,364,681	\$0
09A_LDH	MOFSUB	Means of finance substitution from Fees and Self-Generated revenues due to New Orleans Home for the Incurables no longer leasing the John J. Hainkel Rehabilitation Center and no future rent payments are expected.		\$168,513	\$168,513	\$0
09A_LDH	MOFSUB	Means of finance substitution from Interagency Transfers to State General Fund (Direct) for nine (9) T.O. positions in the Money Follows the Person Program.		\$214,300	\$214,300	\$0
09A_LDH	MOFSUB	Means of finance substitution from Statutory Dedications to State General Fund (Direct) in reference to the Louisiana Legislative Audit of the Medical Assistance Program Fraud Detection Fund. The Legislative Auditor found that salaries for the internal audit section could not be assigned to the fund as they did not fully contribute to the prevention and detection of Medicaid fraud and abuse as required by Louisiana Revised Statute (R.S.) 46:440.1.		\$623,046	\$623,046	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Community and Family Support System Fund with State General Fund (Direct).		\$509,540	\$509,540	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Community Hospital Stabilization Fund with State General Fund (Direct) based on projected FY20 collections.		\$7,687	\$7,687	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing funds from the Health Care Redesign Fund that were added to the FY19 budget.		\$14	\$14	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Health Trust Fund with State General Fund (Direct) to align the appropriations with available balance for FY 20. Per Act 612 of the 2018 Regular session, this fund will be eliminated in FY21 and all funds previously designated for this fund will revert to State General Fund (Direct). Therefore, in the out years this adjustment will require State General Fund (Direct) to fund expenditures previously funded by this fund.		\$3,050,266	\$3,050,266	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Hospital Stabilization Fund with State General Fund (Direct). Revenue for this fund is dependent upon resolutions being filed and passed annually by the legislature to generate additional assessment revenue.		\$69,495,364	\$69,495,364	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Medicaid Trust Fund for the Elderly (MTFE) with State General Fund (Direct), since nursing homes were rebased in FY19.		\$19,020,507	\$19,020,507	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Medical Assistance Trust Fund (MATF) with State General Fund (Direct) to match appropriations to the projected available balance. (REC)		\$28,066,351	\$28,066,351	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing New Opportunity Waiver (NOW) Fund with State General Fund (Direct).(REC)		\$8,064,367	\$8,064,367	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing one time funding from the New Opportunities Waiver fund that were added in the FY19 budget.		\$1,061	\$1,061	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues with Federal Funds due to a FMAP rate change in the Private Providers, Public Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. The FY 19 Title XIX blended rate is 64.67% federal and the FY 20 blended rate is 66.4% federal. For UCC, the FY 19 FMAP rate is 65% federal and the FY 20 rate is 66.86% federal.		(\$48,417,311)	(\$48,417,311)	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers funds from Medicaid (UCC). Eastern Louisiana Mental Health System (ELMSH) utilized State General Fund (Direct) for the for the initial implementation of the Phase II expansion in FY19, since UCC may not be drawn while the civil beds are vacant. In FY20, all beds will be filled and eligible for UCC.		(\$3,329,269)	(\$3,329,269)	\$0

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09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Tobacco Tax Med Match Fund. (REC). Per Act 612 of the 2018 Regular session, this fund will be eliminated in FY21 and all funds previously designated for this fund will revert to State General Fund (Direct). Therefore, in the out years this adjustment will require State General Fund (Direct) to fund expenditures previously funded by this fund.		(\$3,202,761)	(\$3,202,761)	\$0
09A_LDH	MOFSUB	Means of finance substitution to align Certified Public Expenditures (CPEs) for Small Rural Hospitals with anticipated collections.		\$12,600,000	\$12,600,000	\$0
09A_LDH	MOFSUB	Means of finance substitution to reflect the change in Medicaid financing for Request for Services Registry (RFSR) Screenings. Funding is now determined by the amount of staff time devoted to screenings based on Medicaid-eligibility of patients screened. Overall funding for continued initiative is also slightly reduced.		(\$172,958)	(\$172,958)	\$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.		\$1,833,025	\$1,833,025	\$0
09A_LDH	WORKLOAD	Funds projected increases in the total per member per month (PMPM) payments for the population covered under the Healthy Louisiana Managed Care Organizations (MCO). The increase is primarily a result of 1) utilization/trend adjustment, 2) enrollment increases and annualization of SFY19 new enrollees in the Expansion program, 3) annualization of other planned SFY19 program changes. This overall increase is offset by decreases caused by 1) removal of funding for the Health Insurer's Provider Fee and 2) increase in projected rebate collections. The projected increase is based on PMPMs paid at the floor of the actuarially sound rate range.		\$19,479,202	\$33,015,597	(\$13,536,395)
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 eligible" 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. The adjustment includes \$4,352,792 of 100% federal funds for Qualified Individuals (QI).		\$2,978,404	\$2,978,404	\$0
09A_LDH	WORKLOAD	Utilization adjustment for Fee For Service budget categories of services.		(\$1,939,762)	(\$3,287,733)	\$1,347,971
09A_LDH		Total Adjustments:	\$0	\$255,993,637	\$280,837,074	(\$24,843,437)
09A_LDH		TOTAL:	\$2,482,536,143	\$2,738,529,780	\$2,763,373,217	(\$24,843,437)

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10A_DCFS		Existing Operating Budget as of 12/01/2018	\$193,377,419	\$193,377,419	\$193,377,419	\$0
10A_DCFS	STATEWIDE	Capitol Police		\$852	\$852	\$0
10A_DCFS	STATEWIDE	Civil Service Training Series		\$540,292	\$540,292	\$0
10A_DCFS	STATEWIDE	Inflation		\$1,992,046	\$1,992,046	\$0
10A_DCFS	STATEWIDE	Legislative Auditor Fees		(\$53,505)	(\$53,505)	\$0
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings		\$585	\$585	\$0
10A_DCFS	STATEWIDE	Market Rate Classified		\$3,058,226	\$3,058,226	\$0
10A_DCFS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$511,500)	(\$511,500)	\$0
10A_DCFS	STATEWIDE	Office of State Procurement		(\$56,768)	(\$56,768)	\$0
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment		(\$1,486,186)	(\$1,486,186)	\$0
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings		\$165,299	\$165,299	\$0
10A_DCFS	STATEWIDE	Retirement Rate Adjustment		\$2,843,371	\$2,843,371	\$0
10A_DCFS	STATEWIDE	Risk Management		(\$348,233)	(\$348,233)	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment		\$1,750,236	\$1,750,236	\$0
10A_DCFS	STATEWIDE	State Treasury Fees		(\$10,911)	(\$10,911)	\$0
10A_DCFS	STATEWIDE	Topographic Mapping		(\$6,021)	(\$6,021)	\$0
10A_DCFS	STATEWIDE	UPS Fees		\$3,370	\$3,370	\$0
10A_DCFS	OTHDADJ	Funding provided to continue funding Document Imaging and Content Management (DICM). The system interfaces with DCFS' other information technology systems and converts paper documents submitted to the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), child welfare and child support enforcement programs to electronic format. This allows staff across the state to access the documents to determine eligibility and to do case management.		\$0	\$1,518,528	(\$1,518,528)
10A_DCFS	OTHDADJ	Provides for the continued funding of the Comprehensive Child Welfare Information System (CCWIS) project that will enable the department to track service planning and to measure outcomes for children impacted by child abuse and neglect.		\$0	\$0	\$0
10A_DCFS	OTHDADJ	Provides funding for lease renewals for field offices in the following parishes: Allen, Avoyelles, Caddo, Calcasieu, East Baton Rouge, Iberia, Jefferson, Lafayette, Morehouse, Vermillion, Orleans, Ouachita, Red River, St. John, St. Landry, St. Tammany, Tangipahoa, Terrebonne, Vermillion and Washington. These are 10-year leases.		\$0	\$936,704	(\$936,704)
10A_DCFS	OTHDADJ	Provides funding for the Bureau of Licensing Application System (BLAS). The BLAS system is used by the Bureaus of Licencies to regulate Juvenile Detention Centers, Child Placing Agencies, Residential Homes and Maternity Homes.		\$0	\$35,820	(\$35,820)
10A_DCFS	OTHDADJ	Provides funding for the continuation of the Integrated Eligibility (I.E.) information technology project. State General Fund and Federal Funds budget authority is increased in accordance with contractual obligations. Funds transferred to DCFS from the Louisiana Department of Health (LDH) via Interagency Transfers (IAT) in previous fiscal years is no longer needed, therefore IAT budget authority is reduced accordingly.		\$0	\$2,487,141	(\$2,487,141)
10A_DCFS	OTHDADJ	Provides funding to purchase 104 replacement vehicles to maintain an adequate fleet within the department to consist of 85 vehicles in the Division of Child Welfare and 19 vehicles in the Division of Family Support. The vehicles will be purchased utilizing the LEAF program over 5 years.		\$0	\$321,727	(\$321,727)

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10A_DCFS	MOFSUB	Means of Finance substitution increasing State General Funds and Fees & Self-generated Revenue and decreasing Adoption Incentive Federal Funds to continue funding Wendy's Wonderful Kid Recruiters (WWK). This is a child focused recruitment model to increase the chances of adoption for children not yet adopted. Adoption Incentive funds used in prior years to fund this activity have been exhausted and are not available to fund this activity in FY2019-2020. The source of Fees & Self-generated Revenue is the Dave Thomas Foundation (DTF) grant.		\$392,525	\$392,525	\$0
10A_DCFS	WORKLOAD	Provides funding to serve additional youth in Foster Care in accordance with Act 649 of the 2018 Regular Session. The Act provides that youth who are in Foster Care at the time they reach age eighteen and who are either a full-time high school student or in the process of receiving an equivalent credential may remain in Foster Care until they attain the age of twenty-one or graduate from high school, whichever occurs first. The source of the Federal Funds is Social Services Block Grant funds and Title IV-E funds. DCFS is currently amending Child Welfare policies and preparing to submit an amended Child Welfare plan by the end of December 2019, to their federal partners seeking approval to receive reimbursement of Title IV-E funds.		\$373,087	\$373,087	\$0
10A_DCFS		Total Adjustments:	\$0	\$8,646,765	\$13,946,685	(\$5,299,920)
10A_DCFS		TOTAL:	\$193,377,419	\$202,024,184	\$207,324,104	(\$5,299,920)
11A_DNR		Existing Operating Budget as of 12/01/2018	\$8,743,801	\$8,743,801	\$8,743,801	\$0
11A_DNR	STATEWIDE	Capitol Park Security		(\$17)	(\$17)	\$0
11A_DNR	STATEWIDE	Civil Service Training Series		\$6,199	\$6,199	\$0
11A_DNR	STATEWIDE	Legislative Auditor Fees		\$183	\$183	\$0
11A_DNR	STATEWIDE	Maintenance in State-Owned Buildings		\$83	\$83	\$0
11A_DNR	STATEWIDE	Market Rate Classified		\$51,781	\$51,781	\$0
11A_DNR	STATEWIDE	Office of State Procurement		(\$4,803)	(\$4,803)	\$0
11A_DNR	STATEWIDE	Related Benefits Base Adjustment		\$63,947	\$63,947	\$0
11A_DNR	STATEWIDE	Rent in State-Owned Buildings		(\$89,971)	(\$89,971)	\$0
11A_DNR	STATEWIDE	Retirement Rate Adjustment		\$114,137	\$114,137	\$0
11A_DNR	STATEWIDE	Risk Management		(\$1,973)	(\$1,973)	\$0
11A_DNR	STATEWIDE	Salary Base Adjustment		(\$22,942)	(\$22,942)	\$0
11A_DNR	STATEWIDE	State Treasury Fees		(\$1,965)	(\$1,965)	\$0
11A_DNR	STATEWIDE	UPS Fees		(\$462)	(\$462)	\$0
11A_DNR		Total Adjustments:	\$0	\$114,197	\$114,197	\$0
11A_DNR		TOTAL:	\$8,743,801	\$8,857,998	\$8,857,998	\$0
14A_LWC		Existing Operating Budget as of 12/01/2018	\$8,252,219	\$8,252,219	\$8,252,219	\$0
14A_LWC		Total Adjustments:	\$0	\$0	\$0	\$0
14A_LWC		TOTAL:	\$8,252,219	\$8,252,219	\$8,252,219	\$0

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
17A_CSER		Existing Operating Budget as of 12/01/2018	\$5,343,846	\$5,343,846	\$5,343,846	\$0
17A_CSER	STATEWIDE	Acquisitions & Major Repairs		\$36,910	\$36,910	\$0
17A_CSER	STATEWIDE	Capitol Park Security		(\$10)	(\$10)	\$0
17A_CSER	STATEWIDE	Civil Service Training Series		\$13,222	\$13,222	\$0
17A_CSER	STATEWIDE	Inflation		\$12,488	\$12,488	\$0
17A_CSER	STATEWIDE	Legislative Auditor Fees		\$2,501	\$2,501	\$0
17A_CSER	STATEWIDE	Market Rate Classified		\$100,427	\$100,427	\$0
17A_CSER	STATEWIDE	Office of State Procurement		(\$1,396)	(\$1,396)	\$0
17A_CSER	STATEWIDE	Related Benefits Base Adjustment		\$22,270	\$22,270	\$0
17A_CSER	STATEWIDE	Rent in State-Owned Buildings		(\$105,042)	(\$105,042)	\$0
17A_CSER	STATEWIDE	Retirement Rate Adjustment		\$79,418	\$79,418	\$0
17A_CSER	STATEWIDE	Risk Management		\$26,180	\$26,180	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment		\$113,740	\$113,740	\$0
17A_CSER	STATEWIDE	State Treasury Fees		\$1,426	\$1,426	\$0
17A_CSER	STATEWIDE	UPS Fees		\$422	\$422	\$0
17A_CSER	OTHDADJ	Funding for increase of testing contract to expand services.		\$0	\$5,000	(\$5,000)
17A_CSER	OTHDADJ	Funding of Board compensation for another hearing day per month due to increase in caseloads.		\$0	\$3,911	(\$3,911)
17A_CSER	OTHDADJ	Increases funding for Board members' compensation and travel, election of the Employee member of the Board, and supplies.		\$0	\$11,850	(\$11,850)
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to State Tax Notes for updates in tax laws and policies.		\$0	\$1,500	(\$1,500)
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to Westlaw Select for legal research.		\$0	\$1,249	(\$1,249)
17A_CSER	OTHDADJ	Increases out-of-state travel for an additional Board member to attend the National Conferences of State Judges.		\$0	\$1,135	(\$1,135)
17A_CSER	OTHDADJ	Provides funding to attend the Council on Governmental Ethics Laws (COGEL) conferences for staff training with respect to the laws administered by the Board of Ethics.		\$0	\$5,400	(\$5,400)
17A_CSER		Total Adjustments:	\$0	\$302,556	\$332,601	(\$30,045)
17A_CSER		TOTAL:	\$5,343,846	\$5,646,402	\$5,676,447	(\$30,045)

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19A_HIED		Existing Operating Budget as of 12/01/2018	\$1,014,826,798	\$1,014,826,798	\$1,014,826,798	\$0
19A_HIED	STATEWIDE	Capitol Park Security		\$209	\$209	\$0
19A_HIED	STATEWIDE	Inflation		\$548,681	\$548,681	\$0
19A_HIED	STATEWIDE	Legislative Auditor Fees		(\$292,424)	(\$292,424)	\$0
19A_HIED	STATEWIDE	Maintenance in State-Owned Buildings		\$447	\$447	\$0
19A_HIED	STATEWIDE	Market Rate Classified		\$7,147,842	\$7,147,842	\$0
19A_HIED	STATEWIDE	Non-recurring Carryforwards		(\$86,971)	(\$86,971)	\$0
19A_HIED	STATEWIDE	Office of State Procurement		\$35,353	\$35,353	\$0
19A_HIED	STATEWIDE	Rent in State-Owned Buildings		(\$316,305)	(\$316,305)	\$0
19A_HIED	STATEWIDE	Retirement Rate Adjustment		\$3,439,876	\$3,439,876	\$0
19A_HIED	STATEWIDE	Risk Management		\$6,603,507	\$6,603,507	\$0
19A_HIED	STATEWIDE	State Treasury Fees		\$6,976	\$6,976	\$0
19A_HIED	STATEWIDE	UPS Fees		\$2,032	\$2,032	\$0
19A_HIED	OTHDADJ	Adjustment for Louisiana State University-Health Sciences Center-New Orleans to pay for indirect costs related to the master lease and occupancy agreement with the Cancer Research Center (CRC).		\$0	\$2,187,129	(\$2,187,129)
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance due to an increase of students.		\$0	\$13,534,755	(\$13,534,755)
19A_HIED	MOFSUB	Means of finance substitution associated with administration and operating expenses related to the Office of Student Financial Assistance scholarship programs including various outreach instruction, data collection, and TOPS management. This adjustment to LOSFA is related to the Federal Student Loan Reserve Fund associated with the administrative costs of the Federal Family Education Loan Program (FFELP), due to changes in federal funding of such expenditures and a decrease in deposits.		\$5,933,082	\$5,933,082	\$0
19A_HIED	MOFSUB	Means of finance substitution associated with the Office of Student Financial Assistance per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.		\$12,924	\$12,924	\$0
19A_HIED		Total Adjustments:	\$0	\$23,035,229	\$38,757,113	(\$15,721,884)
19A_HIED		TOTAL:	\$1,014,826,798	\$1,037,862,027	\$1,053,583,911	(\$15,721,884)

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19B_OTED		Existing Operating Budget as of 12/01/2018	\$45,820,886	\$45,820,886	\$45,820,886	\$0
19B_OTED	STATEWIDE	Acquisitions & Major Repairs		\$1,651,750	\$1,651,750	\$0
19B_OTED	STATEWIDE	Capitol Park Security		\$32	\$32	\$0
19B_OTED	STATEWIDE	Capitol Police		\$876	\$876	\$0
19B_OTED	STATEWIDE	Civil Service Training Series		\$4,555	\$4,555	\$0
19B_OTED	STATEWIDE	Inflation		\$224,689	\$224,689	\$0
19B_OTED	STATEWIDE	Legislative Auditor Fees		\$3,853	\$3,853	\$0
19B_OTED	STATEWIDE	Market Rate Classified		\$238,215	\$238,215	\$0
19B_OTED	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$1,310,000)	(\$1,310,000)	\$0
19B_OTED	STATEWIDE	Non-recurring Carryforwards		(\$351,200)	(\$351,200)	\$0
19B_OTED	STATEWIDE	Office of State Procurement		(\$3,121)	(\$3,121)	\$0
19B_OTED	STATEWIDE	Related Benefits Base Adjustment		(\$164,019)	(\$164,019)	\$0
19B_OTED	STATEWIDE	Rent in State-Owned Buildings		(\$36,096)	(\$36,096)	\$0
19B_OTED	STATEWIDE	Retirement Rate Adjustment		\$162,150	\$162,150	\$0
19B_OTED	STATEWIDE	Risk Management		\$75,282	\$75,282	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment		\$1,241,485	\$1,241,485	\$0
19B_OTED	STATEWIDE	State Treasury Fees		\$736	\$736	\$0
19B_OTED	STATEWIDE	UPS Fees		\$3,526	\$3,526	\$0
19B_OTED	OTHDADJ	Provides additional funding for increased operating costs for tower and satellite leases, utilities, and equipment repairs and maintenance required by the Federal Communications Commission (FCC) to maintain broadcast operating licenses.		\$0	\$239,000	(\$239,000)
19B_OTED	OTHDADJ	Provides funding for operating expenses associated with a new classroom building anticipated to be completed in August 2019.		\$0	\$855,000	(\$855,000)
19B_OTED		Total Adjustments:	\$0	\$1,742,713	\$2,836,713	(\$1,094,000)
19B_OTED		TOTAL:	\$45,820,886	\$47,563,599	\$48,657,599	(\$1,094,000)

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19D_LDOE		Existing Operating Budget as of 12/01/2018	\$3,586,184,156	\$3,586,184,156	\$3,586,184,156	\$0
19D_LDOE	STATEWIDE	Capitol Park Security		\$612	\$612	\$0
19D_LDOE	STATEWIDE	Civil Service Training Series		\$14,112	\$14,112	\$0
19D_LDOE	STATEWIDE	Inflation		\$411,328	\$411,328	\$0
19D_LDOE	STATEWIDE	Legislative Auditor Fees		(\$51,400)	(\$51,400)	\$0
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings		\$13	\$13	\$0
19D_LDOE	STATEWIDE	Market Rate Classified		\$197,887	\$197,887	\$0
19D_LDOE	STATEWIDE	Non-recurring Carryforwards		(\$4,596,007)	(\$4,596,007)	\$0
19D_LDOE	STATEWIDE	Office of State Procurement		(\$48,638)	(\$48,638)	\$0
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment		(\$672,144)	(\$672,144)	\$0
19D_LDOE	STATEWIDE	Rent in State-Owned Buildings		(\$1,158,737)	(\$1,158,737)	\$0
19D_LDOE	STATEWIDE	Retirement Rate Adjustment		\$160,547	\$160,547	\$0
19D_LDOE	STATEWIDE	Risk Management		(\$152,243)	(\$152,243)	\$0
19D_LDOE	STATEWIDE	Salary Base Adjustment		\$260,928	\$260,928	\$0
19D_LDOE	STATEWIDE	State Treasury Fees		(\$1,843)	(\$1,843)	\$0
19D_LDOE	STATEWIDE	Topographic Mapping		(\$3,441)	(\$3,441)	\$0
19D_LDOE	STATEWIDE	UPS Fees		\$1,760	\$1,760	\$0
19D_LDOE	OTHDADJ	Reduces excess funding to the anticipated level of expenditures based on historical data.		(\$44,148)	(\$44,148)	\$0
19D_LDOE	MOFSUB	Means of finance substitution increases State General Fund and decreases Statutory Dedication, Lottery Proceeds Fund, based upon the most recently adopted Revenue Estimating Conference (REC) forecast. This adjustment decreases the budget authority for the Lottery Proceeds Fund from \$164.6 million to \$162.6 million.		\$2,003,000	\$2,003,000	\$0
19D_LDOE	WORKLOAD	Provides funding for additional students based upon the preliminary October 2018 student count. The adjustments represent growth of 188 students per year based upon the average change of the October student count from the most recent five years (2014-2018.) The preliminary October 2018 student count is 690,710.		\$0	\$0	\$0
19D_LDOE		Total Adjustments:	\$0	(\$3,678,414)	(\$3,678,414)	\$0
19D_LDOE		TOTAL:	\$3,586,184,156	\$3,582,505,742	\$3,582,505,742	\$0
19E_HCS D		Existing Operating Budget as of 12/01/2018	\$24,427,906	\$24,427,906	\$24,427,906	\$0
19E_HCS D	STATEWIDE	Legislative Auditor Fees		(\$271)	(\$271)	\$0
19E_HCS D	STATEWIDE	Market Rate Classified		\$84,961	\$84,961	\$0
19E_HCS D	STATEWIDE	Risk Management		(\$540,523)	(\$540,523)	\$0
19E_HCS D		Total Adjustments:	\$0	(\$455,833)	(\$455,833)	\$0
19E_HCS D		TOTAL:	\$24,427,906	\$23,972,073	\$23,972,073	\$0

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
20A_OREQ		Existing Operating Budget as of 12/01/2018	\$557,721,585	\$557,721,585	\$557,721,585	\$0
20A_OREQ	STATEWIDE	Inflation		\$82,230	\$82,230	\$0
20A_OREQ	STATEWIDE	Non-recurring Carryforwards		(\$31,519,084)	(\$31,519,084)	\$0
20A_OREQ	STATEWIDE	UPS Fees		\$618	\$618	\$0
20A_OREQ	OTHADAJ	Adjustments associated to funding Statutory Dedications for the Indigent Parent Representation Program Fund shared by the Mental Health Advocacy Service and Louisiana Public Defender Board, the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, Innocence Compensation Fund In Louisiana Commission on Law Enforcement, and for the Self Insurance Fund in Office of Risk Management. Reduced deposit into Health Trust Fund and Medicaid Trust Fund.		\$0	(\$2,825,516)	\$2,825,516
20A_OREQ	OTHADAJ	Adjustment to decrease the annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. Funding provided by the state for the debt service will be eliminated beginning in Fiscal Year 2019-2020 as reflected.		(\$12,000)	(\$12,000)	\$0
20A_OREQ	OTHADAJ	Adjustment to increase budget authority due to the District Attorneys' Retirement rate increasing from 0% to 1.25%.		\$340,856	\$340,856	\$0
20A_OREQ	OTHADAJ	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.		\$41,214	\$41,214	\$0
20A_OREQ	OTHADAJ	Adjustment to reduce budget authority related to the allotted number of Crime Victims Assistance Coordinator positions in the 1st Judicial District of Caddo Parish decreasing from 3 to 2 positions due to updated census data populations.		(\$30,000)	(\$30,000)	\$0
20A_OREQ	OTHADAJ	Adjusts funding associated with Debt Service payments and projected rent collections in state owned buildings.		(\$333,622)	(\$333,622)	\$0
20A_OREQ	OTHADAJ	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.		(\$781,463)	(\$781,463)	\$0
20A_OREQ	OTHADAJ	Funding 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 bond amortization schedule.		(\$9,549)	(\$9,549)	\$0
20A_OREQ	OTHADAJ	Funding 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.		\$1,579,700	\$1,579,700	\$0
20A_OREQ	OTHADAJ	Funding 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.		(\$918,685)	(\$918,685)	\$0
20A_OREQ	OTHADAJ	Funding for the Louisiana Community and Technical College System for debt service phase III anticipated bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.		\$1,202,975	\$1,202,975	\$0
20A_OREQ	OTHADAJ	Realign budget authority with actual expenditures related to pending secure and non-secure youth populations.		(\$1,127,044)	(\$1,127,044)	\$0
20A_OREQ	OTHADAJ	Reduction to align housing payments to projected offender population.		(\$6,498,075)	(\$6,498,075)	\$0
20A_OREQ	OTHADAJ	This adjustment reflects the revised level of funding needed for project commitments, including reductions in State General Fund (Direct) and Statutory Dedications out of the Rapid Response Fund and the Louisiana Mega-project Development Fund due to the decreases in funds available.		(\$7,866,300)	(\$7,866,300)	\$0

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20A_OREQ	WORKLOAD	Provides per diem for one additional day as FY2019-2020 is a leap year.		\$49,798	\$49,798	\$0
20A_OREQ		Total Adjustments:	\$0	(\$45,798,431)	(\$48,623,947)	\$2,825,516
20A_OREQ		TOTAL:	\$557,721,585	\$511,923,154	\$509,097,638	\$2,825,516
21A_ANCIL		Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$2,847,699	\$2,847,699	\$0
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$3,027,445	\$3,027,445	\$0
21A_ANCIL	STATEWIDE	Office of Technology Services		\$5,704,970	\$5,704,970	\$0
21A_ANCIL	STATEWIDE	Risk Management		\$0	\$0	\$0
21A_ANCIL		Total Adjustments:	\$0	\$11,580,114	\$11,580,114	\$0
21A_ANCIL		TOTAL:	\$0	\$11,580,114	\$11,580,114	\$0
22A_NON		Existing Operating Budget as of 12/01/2018	\$513,973,375	\$513,973,375	\$513,973,375	\$0
22A_NON	OTHDADJ	Adjustment for Debt Service Amortization Schedule.		\$371,288	\$371,288	\$0
22A_NON	OTHDADJ	Funding for a new bond sale in FY20.		\$27,466,750	\$27,466,750	\$0
22A_NON		Total Adjustments:	\$0	\$27,838,038	\$27,838,038	\$0
22A_NON		TOTAL:	\$513,973,375	\$541,811,413	\$541,811,413	\$0
23A_JUDI		Existing Operating Budget as of 12/01/2018	\$153,530,944	\$153,530,944	\$153,530,944	\$0
23A_JUDI	STATEWIDE	Legislative Auditor Fees		\$7,662	\$7,662	\$0
23A_JUDI	STATEWIDE	Risk Management		\$36,403	\$36,403	\$0
23A_JUDI	OTHDADJ	Restoring budget to base to account for statewide adjustments.		(\$44,065)	(\$44,065)	\$0
23A_JUDI		Total Adjustments:	\$0	\$0	\$0	\$0
23A_JUDI		TOTAL:	\$153,530,944	\$153,530,944	\$153,530,944	\$0
24A_LEGI		Existing Operating Budget as of 12/01/2018	\$62,472,956	\$62,472,956	\$62,472,956	\$0
24A_LEGI	STATEWIDE	Capitol Park Security		\$44	\$44	\$0
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings		(\$22,295)	(\$22,295)	\$0
24A_LEGI	STATEWIDE	Risk Management		(\$8,917)	(\$8,917)	\$0
24A_LEGI	OTHDADJ	Restoring budget to base to account for statewide adjustments.		\$31,168	\$31,168	\$0
24A_LEGI		Total Adjustments:	\$0	\$0	\$0	\$0
24A_LEGI		TOTAL:	\$62,472,956	\$62,472,956	\$62,472,956	\$0

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25A_SPEC		Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
25A_SPEC	OTHDAJ	Projected 5 year average claim payments for Road and Bridge Hazard Claims.		\$0	\$0	\$0
25A_SPEC		Total Adjustments:	\$0	\$0	\$0	\$0
25A_SPEC		TOTAL:	\$0	\$0	\$0	\$0
26A_CAPI		Existing Operating Budget as of 12/01/2018	\$63,349,760	\$63,349,760	\$63,349,760	\$0
26A_CAPI	STATEWIDE	Non-recurring IEBs		(\$398,000)	(\$398,000)	\$0
26A_CAPI	NROTHER	Non-recurring State General Fund Surplus dollars appropriated to Capital Outlay for FY 19.		(\$62,951,760)	(\$62,951,760)	\$0
26A_CAPI		Total Adjustments:	\$0	(\$63,349,760)	(\$63,349,760)	\$0
26A_CAPI		TOTAL:	\$63,349,760	\$0	\$0	\$0
		GRAND TOTAL:	\$9,623,749,924	\$9,902,480,468	\$9,968,121,384	(\$65,640,916)

Total Adjustments: \$9,623,749,924 \$9,902,480,468 \$9,968,121,384 (\$65,640,916)