

FISCAL YEAR 2019 - 2020

FIVE YEAR BASE LINE PROJECTION SYNOPSIS

at APPROPRIATED

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

	Prior Fiscal Year 2018-2019	Current Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023
REVENUES:					
Taxes, Licenses & Fees	\$12,134,900,000	\$12,354,400,000	\$12,576,200,000	\$12,882,900,000	\$13,165,400,000
Less Dedications	(\$2,581,100,000)	(\$2,629,600,000)	(\$2,532,200,000)	(\$2,578,000,000)	(\$2,615,800,000)
Act 10 of the 2018 Second Extraordinary Session - Transfer of Funds	\$53,333,333	\$0	\$0	\$0	\$0
TOTAL REC REVENUES (OFFICIAL FORECAST)	\$9,607,233,333	\$9,724,800,000	\$10,044,100,000	\$10,304,900,000	\$10,549,700,000
ANNUAL REC GROWTH RATE		1.22%	3.28%	2.60%	2.38%
Other Revenues:					
Carry Forward Balances	\$63,664,831	\$0	\$0	\$0	\$0
Utilization of Prior Year Surplus (FY16-17)	\$62,951,760	\$0	\$0	\$0	\$0
Utilization of Prior Year Surplus (FY17-18)	\$30,805,321	\$0	\$0	\$0	\$0
Total Other Revenue	\$157,421,912	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$9,764,655,245	\$9,724,800,000	\$10,044,100,000	\$10,304,900,000	\$10,549,700,000
EXPENDITURES:					
General Appropriation Bill (Act 10 of 2019 RS)	\$8,766,758,058	\$8,970,450,938	\$9,512,715,227	\$9,806,226,224	\$10,097,050,986
Ancillary Appropriation Bill (Act 40 of 2019 RS)	\$0	\$0	\$17,387,034	\$21,201,729	\$25,149,939
Non-Appropriated Requirements	\$512,650,513	\$539,966,015	\$554,545,733	\$566,766,844	\$577,407,318
Judicial Appropriation Bill (Act 60 of 2019 RS)	\$153,530,944	\$151,460,091	\$155,074,873	\$156,969,300	\$158,911,087
Legislative Appropriation Bill (Act 70 of 2019 RS)	\$62,472,956	\$62,472,956	\$62,481,451	\$62,480,987	\$62,480,529
Special Acts	\$0	\$0	\$9,017,338	\$9,017,338	\$9,017,338
Capital Outlay Bill (Act 20 of 2019 RS)	\$398,000	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards and surplus)	\$9,495,810,471	\$9,724,350,000	\$10,311,221,656	\$10,622,662,422	\$10,930,017,197
ANNUAL ADJUSTED GROWTH RATE		2.41%	6.04%	3.02%	2.89%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$63,664,831	\$0	\$0	\$0	\$0
Prior Year Surplus (FY16-17) Expenditures in Capital Outlay Bill	\$62,951,760	\$0	\$0	\$0	\$0
Prior Year Surplus (FY17-18) - Retirement Systems Contributions	\$30,805,321	\$0	\$0	\$0	\$0
Supplemental Bill (Act 50 of 2019 RS), Funds Bill (Act 362 of 2019 RS)	\$111,419,130	\$450,000	\$0	\$0	\$0
27th Pay Period occurring in FY22-23	\$0	\$0	\$0	\$0	\$70,844,235
Total Other Expenditures	\$268,841,042	\$450,000	\$0	\$0	\$70,844,235
TOTAL EXPENDITURES	\$9,764,651,513	\$9,724,800,000	\$10,311,221,656	\$10,622,662,422	\$11,000,861,432
PROJECTED BALANCE	\$3,732	\$0	(\$267,121,656)	(\$317,762,422)	(\$451,161,432)

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

\$58.96

\$59.15

\$60.00

\$61.71

\$62.17

**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	\$400,000,000	\$400,000,000	\$400,000,000	\$400,000,000	\$400,000,000
Individual Income	\$3,445,200,000	\$3,512,900,000	\$3,611,200,000	\$3,714,200,000	\$3,820,300,000
Sales, General & Motor Vehicle	\$3,897,000,000	\$3,929,700,000	\$3,980,200,000	\$4,096,200,000	\$4,200,100,000
Mineral Revenues	\$695,500,000	\$742,200,000	\$774,400,000	\$816,300,000	\$841,700,000
Gaming Revenues	\$897,700,000	\$895,100,000	\$890,300,000	\$890,200,000	\$895,200,000
Other	\$2,799,500,000	\$2,874,500,000	\$2,920,100,000	\$2,966,000,000	\$3,008,100,000
TOTAL TAXES, LICENSES, & FEES	\$12,134,900,000	\$12,354,400,000	\$12,576,200,000	\$12,882,900,000	\$13,165,400,000
LESS DEDICATIONS	(\$2,581,100,000)	(\$2,629,600,000)	(\$2,532,200,000)	(\$2,578,000,000)	(\$2,615,800,000)
FUND TRANSFER	\$53,333,333	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$9,607,233,333	\$9,724,800,000	\$10,044,100,000	\$10,304,900,000	\$10,549,700,000
ANNUAL GROWTH RATE		1.22%	3.28%	2.60%	2.38%
OIL PRICE	\$58.96	\$59.15	\$60.00	\$61.71	\$62.17
NOTES:					
Source: The official forecast adopted by the Revenue Estimating Conference on April 10, 2019					

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Appropriated for FY 2019-2020

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY19-20	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	Adjustment to align HB105	(\$27,653,641)	(\$27,653,641)	(\$27,653,641)	(\$27,653,641)
STATEWIDE	Administrative Law Judges	(\$64,705)	(\$65,947)	(\$67,312)	(\$68,659)
STATEWIDE	Attrition Adjustment	(\$26,098,002)	(\$26,098,002)	(\$26,098,002)	(\$26,098,002)
STATEWIDE	Capitol Park Security	(\$2,140)	(\$2,181)	(\$2,226)	(\$2,271)
STATEWIDE	Capitol Police	(\$7,537)	(\$7,682)	(\$7,841)	(\$7,998)
STATEWIDE	Civil Service Fees	\$268,796	\$273,957	\$279,628	\$285,220
STATEWIDE	Civil Service Training Series	\$2,629,071	\$2,629,071	\$2,629,071	\$2,629,071
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,509,008	\$7,690,110	\$10,660,524	\$13,809,164
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,250,731	\$6,898,491	\$9,563,131	\$12,387,650
STATEWIDE	Inflation	\$0	\$14,950,071	\$29,927,974	\$45,194,971
STATEWIDE	Legislative Auditor Fees	\$483,122	\$494,717	\$506,590	\$518,748
STATEWIDE	Maintenance in State-Owned Buildings	\$61,306	\$62,483	\$63,776	\$65,052
STATEWIDE	Market Rate Classified	\$23,926,472	\$48,570,738	\$73,954,332	\$100,099,434
STATEWIDE	Market Rate Unclassified	\$612,759	\$1,243,901	\$1,893,977	\$2,563,555
STATEWIDE	Medical Inflation	\$0	\$72,389,189	\$139,461,495	\$208,894,235
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$4,328,262)	(\$4,328,262)	(\$4,328,262)	(\$4,328,262)
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	(\$557,892)	(\$557,892)	(\$557,892)	(\$557,892)
STATEWIDE	Office of Technology Services (OTS)	\$6,816,758	\$6,947,640	\$7,091,456	\$7,274,415
STATEWIDE	Personnel Reductions	(\$4,712,673)	(\$4,712,673)	(\$4,712,673)	(\$4,712,673)
STATEWIDE	Related Benefits Base Adjustment	\$8,499,422	\$8,499,422	\$8,499,422	\$8,499,422
STATEWIDE	Rent in State-Owned Buildings	(\$1,388,093)	(\$1,414,744)	(\$1,444,030)	(\$1,472,910)
STATEWIDE	Retirement Rate Adjustment	\$21,783,799	\$21,783,799	\$21,783,799	\$21,783,799
STATEWIDE	Risk Management	\$7,079,963	\$17,387,034	\$21,201,729	\$25,149,939
STATEWIDE	Salary Base Adjustment	\$14,674,603	\$14,674,603	\$14,674,603	\$14,674,603
STATEWIDE	State Treasury Fees	(\$20,925)	(\$21,327)	(\$21,768)	(\$22,204)
STATEWIDE	Topographic Mapping	(\$71,280)	(\$71,280)	(\$71,280)	(\$71,280)
STATEWIDE	UPS Fees	\$28,912	\$29,467	\$30,077	\$30,679
Subtotal of Statewide Adjustments		(\$28,801,159)	\$104,070,329	\$221,735,927	\$343,343,436

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Appropriated for FY 2019-2020

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY19-20	Projected FY20-21	Projected FY21-22	Projected FY22-23
	TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS	(\$83,640,469)	\$148,156,961	\$172,797,249	\$191,962,537
	TOTAL NEW AND EXPANDED ADJUSTMENTS	\$769,584	\$685,648	\$685,648	\$685,648
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$67,645,070)	(\$67,645,070)	(\$67,645,070)	(\$67,645,070)
	TOTAL OTHER ADJUSTMENTS	\$246,328,583	\$356,026,893	\$386,019,845	\$393,163,809
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$5,649,661	\$13,716,979	\$16,082,166	\$21,612,234
	TOTAL WORKLOAD ADJUSTMENTS	\$27,938,946	\$132,459,993	\$269,236,733	\$423,144,679
	TOTAL APPROPRIATED ADJUSTMENTS	\$100,600,076	\$687,471,733	\$998,912,498	\$1,306,267,273
	APPROPRIATED TOTAL	\$9,724,350,000	\$10,311,221,657	\$10,622,662,422	\$10,930,017,197

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

DESCRIPTION	Adjustments FY 19-20	Projected FY20-21	Projected FY21-22	Projected FY22-23
Elections Expense	\$1,991,824	\$1,026,164	(\$2,877,836)	\$15,000
Local Housing of State Adult Offenders	(\$15,664,826)	\$5,980,545	\$5,730,885	\$5,581,235
Medicaid Payments	(\$17,373,624)	\$270,606,553	\$423,839,874	\$588,848,706
Taylor Opportunity Program for Students (TOPS)	\$15,188,181	\$18,321,809	\$27,689,645	\$34,897,951
Minimum Foundation Program	\$120,229,769	\$198,125,337	\$215,469,949	\$230,245,518

Notes:

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

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 June 2019. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 1.92%, 2.07%, 2.0%, and 1.91% 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 was unable to implement premium rate increases in Plan Year 2019, it has implemented the following savings initiatives: a capitated primary care program; a pharmacy market check program; and implementation of a new EGWP formulary. Due to delays in the RFP and contract approval process, the capitated primary care program will become available on July 1, 2019.

OGB's actuary projects the growth of agency expenditures in out-years are as follows: 4.5% increase in FY20, 6.9% increase in FY21, 6.7% increase in FY22, and 6.7% increase in FY23, 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 premium rate increase of approximately 5% was included in the FY20 appropriated budget, effective January 1, 2020, for both active employees and retirees. Due to the impact of medical and pharmacy trend/annual claims growth, in order to maintain an actuarially recommended healthy fund balance of approximately \$200 million by the end of FYE 2023, OGB will need to either implement additional premium rate changes to increase agency revenues, or make changes to its health plan benefits and/or eligibility rules to reduce agency expenditures.

The projected fund balance for FYE 2019 is \$287.7 million and FYE 2020 is \$292.2 million, according to actuarial projections received on June 11, 2019, which are based on FY 2019 accrual financial data through April 30, 2019.

Risk Management Adjustments

- A. 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 FY18-19). 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.
- B. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- C. Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payments of Claims and other costs paid by the Office of Risk Management for Road and Bridge Hazards in prior years have exceeded premium collections by \$323.6 million, through June 30, 2019. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2019 the 5-Year average on claims payable is \$9.02 million. During this 5-year period, \$4,729,967 was paid in FY 15, no payments were made in Fiscal Years 2015, 2016, 2017 or 2018 and \$40.4 million was paid in FY 19. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. In FY 2018, Road Hazard Judgements were appropriated by the Legislature in the principle amount of \$29,062,838, not including 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.
- D. Recommended funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2019-2020 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.
- E. Currently no premiums are collected for the payment of Survivor Benefits paid to surviving family members of police and firefighters killed in the line of duty. The 3-Year average for claims paid in FY 17 through FY 19 is \$4,070,476. The 5-Year average for claims paid in prior years is \$3,182,286. In FY18-19, as of June 30, 2019, six (6) claims were paid totaling \$1,434,014. The Office of Risk Management was appropriated \$5,000,000 in FY 2019-2020 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law 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.
- F. As of June 30, 2018, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.048 billion. These liabilities include (1) expected future payments for reported claims, (2) expected payments for losses that have been incurred but not reported (IBNR), and (3) expected payments for ORM's expenses required for managing the resolution of these claims. These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 24, 2018. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$956.9 million as of June 30, 2018. The five year projection only reflects the budget of cash needs premium for out years.

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%.

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

Local Housing of State Adult Offenders

The appropriated budget for FY 2019-2020 for Local Housing of State Adult Offenders is \$160.5 million, a net decrease from EOB of \$16.3 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, and a decrease of \$9.2 million in payments to sheriffs for housing state offenders (including parole holds). 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 appropriated amount provides funding for the housing of approximately 17,153 offenders (13,288 in local jails and 3,865 in Transitional Work Programs), as well as \$6 million for the housing of approximately 9,417 parolees in accordance with R.S. 15:824. Additionally, \$6.5 million in funding will be needed in FY 20 in order to fund the increased per diem in accordance with Act 245 of the 2019 Regular Session.

FY 2020-2021, FY 2021-2022, & FY 2022-2023 contain no growth in the population estimates but does include \$9.2 million in funding that was reduced in FY 20 in order to fund the projected number of offenders and parolees. Additionally, an increase of approximately \$12 million is included in order to fund the increased per diem in accordance with Act 245 of the 2019 Regular Session, and a reduction of \$49,798 is included to remove additional funding for the Leap Year. This level of funding provides for the housing of approximately 17,774 offenders (13,909 in local jails and 3,865 in Transitional Work Programs), as well as \$10 million for the housing of approximately 15,695 parolees in accordance with R.S. 15:824.

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

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

1. \$1,780,033 will be allocated to the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to award competitive grants for various victim services, including but not limited to victim safety assessments and safety planning, trauma-informed treatment and services for victims and survivors, shelters and transitional housing for domestic violence victims and their children, batterers' intervention programming, and victim-focused education and training for justice system professionals.

2. \$2,670,050 will be allocated to Department of Public Safety and Corrections to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system.
3. \$4,450,083 will be allocated to the Department of Public Safety and Corrections for targeted investments in reentry services, community supervision, educational and vocational programming, transitional work programs, and contracts with parish jails and other local facilities that house state inmates to incentivize expansion of recidivism reduction programming and treatment services.

Medical Vendor Payments

- A. For the Medical Vendor Payments program, growth for the out years is measured using the chained price index for Medical Services as published by Moody, as of June 2019. The rates are as follows: FY 2020-2021 = 3.85%; FY 2021-2022 = 3.76% and FY 2022-2023 = 3.68%. Applying these rates against the total State General Fund, the required amount of State General Fund for the out years is: FY 2020-2021 - \$72.4 million; FY 2021-2022 - \$139.5 million; and FY 2022-2023 - \$209 million.
- B. Means of Financing (MOF) Substitutions replacing State General Fund (Direct) with non-recurring revenue which allows for services to continue at current level. These MOF Substitutions result in a net reduction in State General Fund of \$60.7 million for FY 2019-2020, and include:
1. \$19 million replacing Medicaid Trust Fund for the Elderly (MTFE) for the FY 19 Nursing Home rebase.
 2. \$5 million to align Certified Public Expenditures (CPEs) for Small Rural Hospitals with anticipated collections.
 3. \$3 million to replace Health Trust Fund to aligned with projected FY 20 collections.
 4. (\$48.4) million replacing SGF (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).
 5. (\$15) million replacing SGF (Direct) with Medical Assistance Trust Fund (MATF) due to available balance in the fund.
 6. (\$13.9) million replacing SGF (Direct) with Hospital Stabilization Fund due to additional funds being projected for FY 20 via HCR 5.
 7. (\$10) million using available balance from the Tobacco Tax Medicaid Match Fund that were recognized in the April 2019 Revenue Estimating Conference.
 8. (\$473,521) using available balance in the Health Excellence Fund
- C. The following adjustments also increased the need for State General Fund in the following amounts: \$26.8 million, Managed Care Organizations adjustment; \$26 million to restore rates to 2008 levels for Home and Community Based Services providers; \$10.8 million to rebase rates for Intermediate Care Facilities for the Developmentally Disabled; \$4.7 million for adjusted Title XIX and UCC needs in other State Agencies; \$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) & Rural Health Clinics (RHCs), for the FY20 phase in of new clinics, and MEI for FQHCs & RHCs; \$2 million for Restorative Dental services; \$1.8 million, Clawback; These increases are offset by the following State General Fund (Direct) decreases: (\$11.8 million) 4% PPP reduction; (\$10 million), the net adjustment between Medical Vendor Administration (MVA) and Medical Vendor Payments (MVP) from moving the administration component of the Coordinated System of Care (CSoC) program from MVA to MVP due to procurement of the CSoC contract; (\$9.4 million) Fee for Service utilization savings; (\$5.6 million) one time savings for medical loss ratio rebate; (\$2.5 million) legislative cut.
- D. Increases in Medicaid payments for the out years include:
FY 2020-2021 SGF (Direct) need over FY20 Appropriated amount: \$127.6 million, SGF to replace Tobacco Tax Medicaid Match Fund due to this Stat Ded being eliminated; \$45.5 million MCO growth; \$18.6 million, Fee for Service growth; \$17.6 million FMAP growth; \$19 million New Opportunities Waivers (NOW) waivers currently funded with NOW fund \$15.1 million to replace Medical Assistance Trust Fund surplus that was used in FY 20; \$9.6 million, Clawback; \$9.3 million for TEFRA Medicaid coverage; \$5.3 replaces remaining appropriation from the Health Trust Fund due to this Stat Ded being eliminated; \$5.1 million, Medicare Part A & B; \$3 million growth associated with the annualization, new clinics, and MEI for FQHCs and RHCs; \$3.2 million to annualize HCBS rate restoration which was implemented in FY 20; \$1.7 million, replaces MTFE for annualization of FY19 Nursing Home Rebase; \$1.2 million, Rural Hospital Inflation; \$1.2 million for Medicaid coverage of Methadone; \$1 million, annualization of the ICF/DD rebase.

FY 2021-2022 SGF (Direct) need over FY20 Appropriated amount: \$134 million MCO growth; \$127.6 million SGF to replace Tobacco Tax Medicaid Match Fund due to this Stat Ded being eliminated; \$41.8 million, Fee for Service growth; \$22.6 million to replace Medicaid Trust Fund for the Elderly used for Nursing Home Rebase and NH Rebase annualizations; \$19.9 million, Clawback, \$17.6 million, FMAP growth; \$19 million New Opportunities Waivers (NOW) waivers currently funded; with NOW fund; \$15.1 million to replace Medical Assistance Trust Fund surplus that was used in FY 20; Medicare Part A & B; \$9.3 million for TEFRA Medicaid coverage; \$6.2 million growth associated with the annualization, new clinics, and MEI for FQHCs and RHCs; \$5.6 million to replace Medical Loss Ratio rebate paid by the MCO's in FY 20; \$5.3 million to replace one time replace Health Trust Fund due to this Stat Ded being eliminated; \$3.2 million to annualize HCBS rate restoration which was implemented in FY 20; \$2.7 million, rural hospital inflation; \$1.3 million, Medicaid coverage of Methadone; \$1 million, annualization of the ICF/DD rebase.

FY 2022-2023 SGF (Direct) need over FY20 Appropriated amount: \$228 million, MCO growth; \$127.6 million, replace Tobacco Tax Medicaid Match Fund which is being eliminated; \$66.4 million, Fee for Service growth; \$46.7 million to replace Medicaid Trust Fund for the Elderly used for Nursing Home Rebase and annualizations; \$30.7 million for Clawback; \$17.6 million FMAP growth; \$19 million New Opportunities Waivers (NOW) waivers currently funded with NOW fund; \$16.1 million Medicare Part A & B; \$15.1 million to replace Medical Assistance Trust Fund surplus that was used in FY 20; \$9.3 million for TEFRA Medicaid coverage; \$9.5 million growth associated with the annualization, new clinics, and MEI for FQHCs and RHCs; \$5.6 million, to replace Medical Loss Ratio rebate paid by the MCOs in FY 20; \$5.3 million to replace one time replace Health Trust Fund which is being eliminated; \$4.4 million, rural hospital inflation; \$3.2 million to annualize HCBS rate restoration which was implemented in FY 20; \$1.3 million for Medicaid coverage of Methadone; \$1 million, annualization of the ICF/DD rebase.

Taylor Opportunity Program for Students (TOPS)

The FY20 Appropriation Budget provided the agency full funding in the amount of \$311 million for 56,964 awards. 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 2.2% 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 59,709 awards), and a 2.3% increase in the number of awards for FY23 (\$333.7M for 61,054 awards). The increased projections are due to 1) an average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA and apply for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards. These projected award increases are built into the estimate.

Minimum Foundation Program (MFP)

Summary:

The FY 2019-2020 Appropriated Budget does not contain a student growth factor as student count has experienced marginal decline in recent years. However, it does include adjustments for associated increased costs primarily in Levels 1, 2, and 4 of the MFP Formula. The Department of Education has expressed that this methodology is perhaps more suited to capture the evolving growth trends in the MFP. Therefore, costs associated primarily with Special Education Weights and Career Development Fund (CDF) student participation is the main growth factors in the out years, offset by a marginal decline (< 1.0%) in base student count.

Specific Adjustments:

FY 2019-2020 Appropriated Budget is \$3.56 billion State General Fund and a total cost of \$3.85 billion with a student count of 688,465. The base per pupil allocation is \$4,015. The budget contains a means of finance substitution decreasing \$23 million State General Fund and increasing Statutory Dedications, Lottery Proceeds Fund. This adjustment increases the Lottery Proceeds Fund from \$164.6 million to \$187.6 million based upon the most recently adopted Revenue Estimating Conference (REC) forecast. State General Fund increases by \$143.2 million for certificated and non-certificated pay raises for public school personnel, including associated retirement costs (\$101.3 million), 1.375% increase in the base per pupil cost from \$3,961 to \$4,015 (\$38.9 million); as well as, increased costs associated with Special Education weight factors, local revenue adjustments, and Career Development Fund (CDF) student participation (\$3.0 million).

Out-Year Projections:

FY 2020-2021 - Projections include \$28.3 million increase in State General Fund and a net decrease in Statutory Dedications, Lottery Proceeds Fund (\$158.2m) and Support Education in Louisiana First (SELF) Fund (\$108.3m) based on the most recent REC forecast. Compared to FY 2020, an additional \$26.6 million in State General Fund consists primarily of increases in Special Education Weight in Level 1 (\$15.7m), and mid year student count allocations in Level 1 (\$9.7m); and increases in Career Development Fund (CDF) student participation in Level 4 (\$1.9m). The above increases are offset by a decline in the base student count of 109 for a reduction of \$601,205. State General Fund total projected increase is \$78.9 million.

FY 2021-2022 - Projections include \$32.3 million increase in State General Fund and a net decrease in Statutory Dedications , Lottery Proceeds Fund (\$153.2m) and Support Education in Louisiana First (SELF) Fund (\$109.3m) based on the most recent REC forecast. Compared to FY 2020, an additional \$40 million in State General Fund consists primarily of increases in Special Education Weight in Level 1 (\$27.3m), and mid year student count allocations in Level 1 (\$9.7m); and increases in Career Development Fund (CDF) student participation in Level 4 (\$4.1m). The above increases are offset by a decline in the base student count of 201 for a reduction of \$1.1 million. State General Fund total projected increase is \$95.2 million.

FY 2022-2023 - Projections include \$31.3 million increase in State General Fund and a net decrease in Statutory Dedications, Lottery Proceeds Fund (\$153.2m) and Support Education in Louisiana First (SELF) Fund (\$110.3m) based on the most recent REC forecast. Compared to FY 2020, an additional \$55.7 million in State General Fund consists primarily of increases in Special Education Weight in Level 1 (\$41m), and mid year student count allocations in Level 1 (\$9.7m); and increases in Career Development Fund (CDF) student participation in Level 4 (\$6.6m). The above increases are offset by a decline in the base student count of 277 for a reduction of \$1.5 million. State General Fund total projected increase is \$110.0 million.

Road and Bridge Hazard Claims (Special Acts)

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

LaGov

Statewide LaGov project expansion was not increased from the base amount of \$4,557,000 in the FY 2019-2020 Appropriated Budget. ACT 50 (HB 392) of the 2019 Regular Session increased LaGov in the amount of \$7,120,925 to continue the next scheduled phase implementation of the following agencies: Office of Elderly Affairs, Secretary of State, Agriculture and Forestry, Insurance, Workforce Commission, Board of Supervisors University of Louisiana System, Department of Education, and the Budget Development module. In FY 2020-2021, \$5,862,075 is projected to complete the final phase of implementation for the following agencies: Division of Administration and Related agencies, Louisiana Department of Health, Children and Family Services, Office of State Treasury and Budget Development for the remaining agencies and capital outlay. No additional funding is projected for the normal maintenance costs.

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DEPT NUMBER	DEPARTMENT	Adjustments FY19-20	Projected FY20-21	FY 20-21 Over/(Under) FY 19-20
01A_EXEC	Executive Department	\$137,921,962	\$149,261,983	\$11,340,021
03A_VETS	Department of Veterans Affairs	\$6,580,688	\$6,853,308	\$272,620
04A_SOS	Secretary of State	\$52,719,555	\$54,617,546	\$1,897,991
04B_AG	Office of the Attorney General	\$17,354,514	\$17,576,537	\$222,023
04C_LGOV	Lieutenant Governor	\$1,092,973	\$1,087,742	(\$5,231)
04D_TREA	State Treasurer	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0
04F_AGRI	Agriculture and Forestry	\$18,787,387	\$19,553,202	\$765,815
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$20,634,834	\$33,730,330	\$13,095,496
06A_CRT	Department of Culture Recreation and Tourism	\$32,613,265	\$32,935,828	\$322,563
07A_DOTD	Department of Transportation and Development	\$0	\$0	\$0
08A_CORR	Corrections Services	\$516,828,343	\$527,240,098	\$10,411,755
08B_PSAF	Public Safety Services	\$100,000	\$1,631,141	\$1,531,141
08C_YSER	Youth Services	\$122,055,552	\$127,095,201	\$5,039,649
09A_LDH	Louisiana Department of Health	\$2,461,281,530	\$2,836,691,708	\$375,410,178
10A_DCFS	Department of Children and Family Services	\$208,169,246	\$203,018,220	(\$5,151,026)
11A_DNR	Department of Natural Resources	\$7,962,984	\$8,016,293	\$53,309
12A_LDR	Department of Revenue	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$0	\$0	\$0
14A_LWC	Louisiana Workforce Commission	\$8,595,933	\$8,595,933	\$0
16A_WLF	Department of Wildlife and Fisheries	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$5,609,518	\$5,722,770	\$113,252
18A_RETM	Retirement Systems	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,062,048,947	\$1,067,691,791	\$5,642,844
19B_OTED	Special Schools and Commissions	\$47,032,129	\$47,245,459	\$213,330
19D_LDOE	Department of Education	\$3,719,235,313	\$3,825,411,100	\$106,175,787
19E_HCSD	LSU Health Care Services Division	\$23,981,083	\$24,609,177	\$628,094
20A_OREQ	Other Requirements	\$499,845,182	\$514,129,860	\$14,284,678
21A_ANCIL	Ancillary Appropriations	\$0	\$17,387,034	\$17,387,034
22A_NON	Non-Appropriated Requirements	\$539,966,015	\$554,545,733	\$14,579,718
23A_JUDI	Judicial Expense	\$151,460,091	\$155,074,873	\$3,614,782
24A_LEGI	Legislative Expense	\$62,472,956	\$62,481,451	\$8,495
25A_SPEC	Special Acts	\$0	\$9,017,338	\$9,017,338
26A_CAPI	Capital Outlay	\$0	\$0	\$0
	Total Expenditures	\$9,724,350,000	\$10,311,221,657	\$586,871,657

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State of Louisiana
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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY19-20	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	Adjustment to align HB105	(\$434,229)	(\$434,229)	(\$434,229)	(\$434,229)
01A_EXEC		STATEWIDE	Attrition Adjustment	(\$593,739)	(\$593,739)	(\$593,739)	(\$593,739)
01A_EXEC		STATEWIDE	Capitol Park Security	(\$5,361)	(\$5,464)	(\$5,577)	(\$5,689)
01A_EXEC		STATEWIDE	Civil Service Fees	\$11,416	\$11,635	\$11,876	\$12,114
01A_EXEC		STATEWIDE	Civil Service Training Series	\$87,651	\$87,651	\$87,651	\$87,651
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$113,684	\$348,441	\$483,032	\$625,698
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$98,086	\$300,634	\$416,758	\$539,849
01A_EXEC		STATEWIDE	Inflation	\$0	\$925,824	\$1,853,372	\$2,798,822
01A_EXEC		STATEWIDE	Legislative Auditor Fees	(\$29,809)	(\$30,524)	(\$31,257)	(\$32,007)
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	\$4,507	\$4,594	\$4,689	\$4,782
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	(\$78,146)	(\$78,146)	(\$78,146)	(\$78,146)
01A_EXEC		STATEWIDE	Office of Technology Services (OTS)	\$1,081,469	\$1,102,233	\$1,125,049	\$1,154,076
01A_EXEC		STATEWIDE	Personnel Reductions	(\$57,662)	(\$57,662)	(\$57,662)	(\$57,662)
01A_EXEC		STATEWIDE	Related Benefits Base Adjustment	\$562,910	\$562,910	\$562,910	\$562,910
01A_EXEC		STATEWIDE	Rent in State-Owned Buildings	(\$1,031,149)	(\$1,050,947)	(\$1,072,702)	(\$1,094,156)
01A_EXEC		STATEWIDE	Retirement Rate Adjustment	\$1,178,408	\$1,178,408	\$1,178,408	\$1,178,408
01A_EXEC		STATEWIDE	Risk Management	(\$39,467)	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Salary Base Adjustment	\$766,346	\$766,346	\$766,346	\$766,346
01A_EXEC		STATEWIDE	State Treasury Fees	(\$1,060)	(\$1,080)	(\$1,103)	(\$1,125)
01A_EXEC		STATEWIDE	Topographic Mapping	(\$34,293)	(\$34,293)	(\$34,293)	(\$34,293)
01A_EXEC		STATEWIDE	UPS Fees	\$3,030	\$3,088	\$3,152	\$3,215
01A_EXEC	01_100	OTHDADJ	Attrition achieved through the delay in hiring two policy staff personnel.	(\$193,298)	(\$193,298)	(\$193,298)	(\$193,298)
01A_EXEC	01_100	OTHDADJ	Provides funding for election year transition costs.	\$150,000	\$0	\$0	\$0
01A_EXEC	01_102	OTHDADJ	Reduction achieved in attrition associated with one investigator position within the investigative arm of the agency.	(\$60,702)	(\$60,702)	(\$60,702)	(\$60,702)
01A_EXEC	01_103	OTHDADJ	Attrition achieved through the delay in hiring vacant positions.	(\$100,842)	(\$100,842)	(\$100,842)	(\$100,842)
01A_EXEC	01_106	OTHDADJ	Attrition achieved through the delay in hiring vacant positions.	(\$67,406)	(\$67,406)	(\$67,406)	(\$67,406)
01A_EXEC	01_107	OTHDADJ	Funding to fully implement the LaGov system expansion.	\$0	\$1,304,426	\$0	\$0
01A_EXEC	01_107	OTHDADJ	Reduction achieved through attrition of sixteen vacant positions associated with the accounting, budget, audit, human resources, and state buildings functions.	(\$1,365,913)	(\$1,365,913)	(\$1,365,913)	(\$1,365,913)
01A_EXEC	01_111	NROTHER	Partial non-recur funding for the Louisiana Wireless Information Network system.	(\$1,693,310)	(\$1,693,310)	(\$1,693,310)	(\$1,693,310)
01A_EXEC	01_111	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).	\$0	\$7,400,000	\$7,498,335	\$0

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State of Louisiana
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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY19-20	Projected FY20-21	Projected FY21-22	Projected FY22-23
01A_EXEC	01_111	OTHDADJ	Funding to replenish state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Emergency Management Agency or a contracted vendor.	\$260,384	\$339,616	\$100,000	\$260,384
01A_EXEC	01_111	OTHDADJ	Increases one (1) unclassified Security Analyst School Safety T.O. position and funding to provide statewide schools safety coordination in emergency planning, training, and outreach.	\$100,000	\$100,000	\$100,000	\$100,000
01A_EXEC	01_111	OTHDADJ	Provides 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	01_111	OTHDADJ	Reduction of the purchase of bottled water to replenish state's supply used during emergencies.	(\$65,357)	(\$65,357)	(\$65,357)	(\$65,357)
01A_EXEC	01_112	OTHDADJ	Provides funding for full implementation of the Job Challenge Program which will provide selected Youth Challenge Program graduates the ability to earn an industrial certification through a residential program. JLCB approved a BA-7 in October 2018 that provided Federal Funds budget authority to allow the agency to initiate implementation of the program.	\$937,500	\$937,500	\$937,500	\$937,500
01A_EXEC	01_129	OTHDADJ	Provides funding for a U.S. Department of Justice - Community Oriented Policing Services school safety grant which is intended to improve security at schools and on school grounds.	\$125,000	\$125,000	\$125,000	\$125,000
01A_EXEC	01_129	OTHDADJ	Provides funding for the Jefferson Parish truancy program.	\$40,000	\$0	\$0	\$0
01A_EXEC	01_129	OTHDADJ	Provides funding for upgrades to Peace Officer Standards Training Council online training modules to assist peace officers with their mandated training requirements.	\$155,000	\$0	\$0	\$0
01A_EXEC	01_129	OTHDADJ	Reduces funding to truancy centers and the Drug Abuse Resistance Education (DARE) program.	(\$102,086)	(\$102,086)	(\$102,086)	(\$102,086)
01A_EXEC	01_133	MOFSUB	Means of financing substitution to provide for the non-formula senior center supplemental funding.	\$1,521,928	\$1,521,928	\$1,521,928	\$1,521,928
01A_EXEC	01_133	OTHDADJ	Provides funding to the Parish Councils on Aging.	\$3,972,082	\$3,972,082	\$3,972,082	\$3,972,082
01A_EXEC			Total Adjustments:	\$2,756,927	\$14,096,948	\$15,373,321	\$10,843,182
			EXECUTIVE DEPARTMENT TOTAL	\$137,921,962	\$149,261,983	\$150,538,356	\$146,008,217

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	Adjustment to align HB105	(\$25,629)	(\$25,629)	(\$25,629)	(\$25,629)
03A_VETS		STATEWIDE	Attrition Adjustment	(\$97,107)	(\$97,107)	(\$97,107)	(\$97,107)
03A_VETS		STATEWIDE	Capitol Park Security	\$2,581	\$2,631	\$2,685	\$2,739
03A_VETS		STATEWIDE	Civil Service Fees	\$373	\$380	\$388	\$396
03A_VETS		STATEWIDE	Civil Service Training Series	\$19,077	\$19,077	\$19,077	\$19,077
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$11,692	\$35,836	\$49,678	\$64,351
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$6,111	\$18,730	\$25,965	\$33,634
03A_VETS		STATEWIDE	Legislative Auditor Fees	\$5,549	\$5,682	\$5,819	\$5,958
03A_VETS		STATEWIDE	Market Rate Classified	\$72,340	\$146,850	\$223,596	\$302,644
03A_VETS		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$38,433)	(\$38,433)	(\$38,433)	(\$38,433)
03A_VETS		STATEWIDE	Office of State Procurement	(\$3,457)	(\$3,457)	(\$3,457)	(\$3,457)
03A_VETS		STATEWIDE	Office of Technology Services (OTS)	\$6,809	\$6,940	\$7,083	\$7,266
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	\$44,142	\$44,142	\$44,142	\$44,142
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	\$38,135	\$38,867	\$39,672	\$40,465

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY19-20	Projected FY20-21	Projected FY21-22	Projected FY22-23
03A_VETS		STATEWIDE	Retirement Rate Adjustment	\$143,566	\$143,566	\$143,566	\$143,566
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	\$246	\$251	\$256
03A_VETS		STATEWIDE	UPS Fees	\$111	\$113	\$115	\$118
03A_VETS	03_130	OTHDADJ	Creates a new Veterans Assistance Counselor in Beauregard Parish. This TO will improve veterans services in Beauregard, Vernon, and Calcasieu Parishes by reducing veterans' wait time to see a counselor and reducing the number of visits veterans must make to the office to be seen by a counselor.	\$29,441	\$29,441	\$29,441	\$29,441
03A_VETS	03_130	OTHDADJ	Funds a state veterans cemetery in Jennings, Louisiana, to serve veterans in the southwest portion of the state.	(\$581)	\$136,793	\$209,227	\$209,227
03A_VETS	03_130	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.	\$4,280	\$4,280	\$4,280	\$4,280
03A_VETS	03_130	OTHDADJ	Funds payments to veterans who are 100% disabled as a direct result of their military service. New funding will allow 5 additional disabled veterans to each receive a one-time \$100,000 payment.	\$500,000	\$500,000	\$500,000	\$500,000
03A_VETS	03_130	NEWEXP	Provides funding for LaVetCorps, an activity which will link AmeriCorps volunteers at college campuses to veterans who are pursuing higher education. The activity aims to help veterans adjust to university culture, improving social ties, retention rates, and grades among veteran students.	\$154,876	\$205,624	\$205,624	\$205,624
03A_VETS	03_130	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Federal Funds in the Cemetery Program.	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)
03A_VETS			Total Adjustments:	\$988,270	\$1,260,890	\$1,432,301	\$1,534,875
			DEPARTMENT OF VETERANS' AFFAIRS TOTAL	\$6,580,688	\$6,853,308	\$7,024,719	\$7,127,293

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	Attrition Adjustment	(\$246,797)	(\$246,797)	(\$246,797)	(\$246,797)
04A_SOS		STATEWIDE	Civil Service Training Series	\$30,391	\$30,391	\$30,391	\$30,391
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	04_139	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.	\$323,350	\$323,350	\$323,350	\$323,350

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04A_SOS	04_139	WORKLOAD	The total estimated cost of election expenses including ballot printing is \$19.3. Current year is budgeted at \$17.3. There will be a gubernatorial Primary/General, Presidential Preference/Primary, and Municipal General.	\$1,991,824	\$1,026,164	(\$2,877,836)	\$15,000
04A_SOS	04_139	NROTHER	This non-recurs funding associated with the acquisition of the new election voting system.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
04A_SOS	04_139	MOFSUB	Means of finance substitution replacing general fund with Voting Technology Fund for general expenses.	(\$2,681,921)	\$0	\$0	\$0
04A_SOS			Total Adjustments:	(\$3,284,074)	(\$1,386,083)	(\$3,096,984)	(\$1,822,566)
DEPARTMENT OF STATE TOTAL				\$52,719,555	\$54,617,546	\$50,996,645	\$54,181,073

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	Attrition Adjustment	(\$615,296)	(\$615,296)	(\$615,296)	(\$615,296)
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$46,584	\$142,780	\$197,931	\$256,391
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,769	\$63,657	\$88,245	\$114,309
04B_AG		STATEWIDE	Inflation	\$0	\$64,187	\$128,494	\$194,042
04B_AG		STATEWIDE	Legislative Auditor Fees	\$24,043	\$24,620	\$25,211	\$25,816
04B_AG		STATEWIDE	Maintenance in State-Owned Buildings	\$11,069	\$11,282	\$11,515	\$11,745
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	(\$13,811)	(\$13,811)	(\$13,811)	(\$13,811)
04B_AG		STATEWIDE	Office of Technology Services (OTS)	\$23,710	\$24,165	\$24,665	\$25,302
04B_AG		STATEWIDE	Personnel Reductions	(\$133,973)	(\$133,973)	(\$133,973)	(\$133,973)
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	\$254,654	\$259,926	\$265,124
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	\$1,822	\$1,860	\$1,897
04B_AG	04_141	OTHDADJ	Reduction of State General Fund (Direct) expenditures for civil litigation.	(\$479,943)	(\$479,943)	(\$479,943)	(\$479,943)
04B_AG			Total Adjustments:	(\$165,374)	\$56,449	\$207,129	\$363,908
DEPARTMENT OF JUSTICE TOTAL				\$17,354,514	\$17,576,537	\$17,727,217	\$17,883,996

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	Civil Service Fees	(\$101)	(\$103)	(\$105)	(\$107)
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,369	\$4,196	\$5,817	\$7,535
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,398	\$4,285	\$5,940	\$7,694
04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	\$3,926	\$4,001	\$4,084	\$4,166

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04C_LGOV		STATEWIDE	Office of Technology Services (OTS)	\$673	\$686	\$700	\$718
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	\$111	\$113	\$116
04C_LGOV	04_146	OTHDADJ	Provides funding for expenses related to the International Organisation de la Francophonie.	\$10,000	\$0	\$0	\$0
04C_LGOV	04_146	OTHDADJ	Reduction to expenses including travel and operating services for this agency.	(\$30,289)	(\$30,289)	(\$30,289)	(\$30,289)
04C_LGOV			Total Adjustments:	\$51,131	\$45,900	\$49,273	\$52,846
LIEUTENANT GOVERNOR TOTAL				\$1,092,973	\$1,087,742	\$1,091,115	\$1,094,688

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	Adjustment to align HB105	(\$326,320)	(\$326,320)	(\$326,320)	(\$326,320)
04F_AGRI		STATEWIDE	Attrition Adjustment	(\$1,137,340)	(\$1,137,340)	(\$1,137,340)	(\$1,137,340)
04F_AGRI		STATEWIDE	Civil Service Fees	\$5,024	\$5,120	\$5,226	\$5,331
04F_AGRI		STATEWIDE	Civil Service Training Series	\$45,587	\$45,587	\$45,587	\$45,587
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$73,789	\$226,163	\$313,522	\$406,122
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$150,480	\$461,221	\$639,374	\$828,217
04F_AGRI		STATEWIDE	Inflation	\$0	\$88,365	\$176,894	\$267,132
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$6,372	\$6,525	\$6,682	\$6,842
04F_AGRI		STATEWIDE	Market Rate Classified	\$641,729	\$1,302,710	\$1,983,520	\$2,684,755
04F_AGRI		STATEWIDE	Office of State Procurement	(\$5,372)	(\$5,372)	(\$5,372)	(\$5,372)
04F_AGRI		STATEWIDE	Office of Technology Services (OTS)	\$8,773	\$8,941	\$9,127	\$9,362
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
04F_AGRI		STATEWIDE	Salary Base Adjustment	\$184,130	\$184,130	\$184,130	\$184,130
04F_AGRI		STATEWIDE	State Treasury Fees	(\$9,148)	(\$9,324)	(\$9,517)	(\$9,707)
04F_AGRI		STATEWIDE	Topographic Mapping	(\$12,042)	(\$12,042)	(\$12,042)	(\$12,042)
04F_AGRI		STATEWIDE	UPS Fees	\$1,770	\$1,804	\$1,841	\$1,878
04F_AGRI	04_160	OTHDADJ	Funding for the replacement of 19 vehicles with over 150,000 miles with leased vehicles. The number of vehicles being replaced in each program is as follows: Management and Finance (3); Animal Health (2); Agro-Consumer Services (3); Forestry (11). Statutory Dedications: Feed and Fertilizer Fund (\$9,960); Weights and Measures Fund (\$14,940).	\$69,720	\$69,720	\$69,720	\$69,720
04F_AGRI	04_160	OTHDADJ	Increase of State General Fund (Direct) for citrus spraying in the Agricultural and Environmental Sciences Program.	\$80,000	\$80,000	\$80,000	\$80,000
04F_AGRI	04_160	OTHDADJ	Reduction of State General Fund (Direct) expenditures for operating services and supplies.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

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04F_AGRI	04_160	MOFSUB	Means of financing substitution reducing Fees and Self-generated Revenues and increasing State General Fund for regulating medical marijuana. The Department is incurring expenditures to regulate the production of medical marijuana, which is under way, but sales have not yet begun. Per R.S. 40:1046 the Department will receive an amount not to exceed 7% of the gross sales. State General Fund is needed for these expenditures until sales can generate sufficient revenues to cover the costs.	\$523,700	\$0	\$0	\$0
04F_AGRI			Total Adjustments:	\$487,236	\$1,253,051	\$2,288,195	\$3,361,457
AGRICULTURE AND FORESTRY TOTAL				\$18,787,387	\$19,553,202	\$20,588,346	\$21,661,608

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	Adjustment to align HB105	(\$940,968)	(\$940,968)	(\$940,968)	(\$940,968)
05A_LED		STATEWIDE	Attrition Adjustment	(\$132,170)	(\$132,170)	(\$132,170)	(\$132,170)
05A_LED		STATEWIDE	Capitol Park Security	(\$21)	(\$21)	(\$22)	(\$22)
05A_LED		STATEWIDE	Civil Service Fees	(\$647)	(\$659)	(\$673)	(\$687)
05A_LED		STATEWIDE	Civil Service Training Series	\$5,482	\$5,482	\$5,482	\$5,482
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$20,937	\$64,172	\$88,959	\$115,234
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$10,363	\$31,763	\$44,031	\$57,036
05A_LED		STATEWIDE	Inflation	\$0	\$54,192	\$108,485	\$163,825
05A_LED		STATEWIDE	Legislative Auditor Fees	\$41,094	\$42,080	\$43,090	\$44,124
05A_LED		STATEWIDE	Market Rate Classified	\$49,426	\$100,335	\$152,771	\$206,780
05A_LED		STATEWIDE	Non-recurring Carryforwards	(\$642,350)	(\$642,350)	(\$642,350)	(\$642,350)
05A_LED		STATEWIDE	Office of State Procurement	(\$19,292)	(\$19,292)	(\$19,292)	(\$19,292)
05A_LED		STATEWIDE	Office of Technology Services (OTS)	\$51,162	\$52,144	\$53,224	\$54,597
05A_LED		STATEWIDE	Related Benefits Base Adjustment	\$83,912	\$83,912	\$83,912	\$83,912
05A_LED		STATEWIDE	Rent in State-Owned Buildings	(\$146,943)	(\$149,764)	(\$152,864)	(\$155,922)
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)	(\$1,311)	(\$1,338)	(\$1,365)
05A_LED		STATEWIDE	Topographic Mapping	(\$3,441)	(\$3,441)	(\$3,441)	(\$3,441)
05A_LED		STATEWIDE	UPS Fees	\$270	\$275	\$281	\$286
05A_LED	05_251	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

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05A_LED	05_251	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions of the fund to LED Debt Service and State Commitments per Act 404 of the 2019 Regular Session. This change will require additional State General Fund (Direct) as expenditures previously funded by the LED Fund will no longer be eligible to be funded by this Statutory Dedication.	\$0	\$5,677,710	\$5,677,710	\$5,677,710
05A_LED	05_251	OTHDADJ	Net reduction in the department that will have a negative impact on the FastStart activity.	(\$77,307)	(\$77,307)	(\$77,307)	(\$77,307)
05A_LED	05_251	OTHTECH	Technical adjustment to transfer a position and the associated funding between agencies in order to properly align the department's workforce.	(\$51,697)	(\$51,697)	(\$51,697)	(\$51,697)
05A_LED	05_252	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development Fund to reflect the Revenue Estimating Conference (REC) projections.	\$330,097	\$330,097	\$330,097	\$330,097
05A_LED	05_252	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions of the fund to LED Debt Service and State Commitments per Act 404 of the 2019 Regular Session. This change will require additional State General Fund (Direct) as expenditures previously funded by the LED Fund will no longer be eligible to be funded by this Statutory Dedication.	\$0	\$7,242,887	\$7,242,887	\$7,242,887
05A_LED	05_252	NEWEXP	Increase in State General Fund (Direct) and Interagency Transfers in order to provide funding to the Coastal Technical Assistance Center within Nicholls State University. This new program will assist in building the capacity of Louisiana-based small businesses in coastal restoration and protection efforts. The Interagency Transfer will be received from the Office of Coastal Restoration & Protection.	\$125,000	\$125,000	\$125,000	\$125,000
05A_LED	05_252	OTHDADJ	Increase in State General Fund (Direct) in order to provide funding for the Louisiana Procurement Technical Assistance Center within the University of Louisiana at Lafayette. The program provides specialized and professional procurement technical assistance to Louisiana-based businesses for obtaining and performing under federal, state, and local contracts.	\$185,000	\$185,000	\$185,000	\$185,000
05A_LED	05_252	OTHDADJ	Increase of State General Fund (Direct) for the Regional Awards and Matching Grant Program. This will increase the state's assistance to the eight regional economic development organizations that assist businesses with industry recruitment, marketing, workforce studies, policy leadership, and providing site visits to existing regional employers. These organizations also assist the department by providing responses to existing employers and inquiries about potential projects.	\$400,000	\$400,000	\$400,000	\$400,000
05A_LED	05_252	OTHTECH	Technical adjustment to transfer a position and the associated funding between agencies in order to properly align the department's workforce.	\$51,697	\$51,697	\$51,697	\$51,697
05A_LED			Total Adjustments:	\$571,221	\$13,666,717	\$13,809,456	\$13,957,400
			DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL	\$20,634,834	\$33,730,330	\$33,873,069	\$34,021,013
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	Attrition Adjustment	(\$433,505)	(\$433,505)	(\$433,505)	(\$433,505)
06A_CRT		STATEWIDE	Civil Service Fees	\$5,367	\$5,470	\$5,583	\$5,695
06A_CRT		STATEWIDE	Civil Service Training Series	\$11,227	\$11,227	\$11,227	\$11,227
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$35,112	\$107,618	\$149,187	\$193,251

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06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$27,352	\$83,834	\$116,216	\$150,541
06A_CRT		STATEWIDE	Legislative Auditor Fees	\$14,646	\$14,998	\$15,357	\$15,726
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	\$27,256	\$27,779	\$28,354	\$28,921
06A_CRT		STATEWIDE	Market Rate Classified	\$313,015	\$635,420	\$967,498	\$1,309,538
06A_CRT		STATEWIDE	Non-recurring Carryforwards	(\$111,111)	(\$111,111)	(\$111,111)	(\$111,111)
06A_CRT		STATEWIDE	Office of State Procurement	(\$30,087)	(\$30,087)	(\$30,087)	(\$30,087)
06A_CRT		STATEWIDE	Office of Technology Services (OTS)	\$16,801	\$17,124	\$17,478	\$17,929
06A_CRT		STATEWIDE	Personnel Reductions	(\$114,739)	(\$114,739)	(\$114,739)	(\$114,739)
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)	(\$1,811)	(\$1,849)	(\$1,886)
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	\$298,045	\$298,045	\$298,045	\$298,045
06A_CRT		STATEWIDE	UPS Fees	(\$1,383)	(\$1,410)	(\$1,439)	(\$1,468)
06A_CRT	06_261	OTHDADJ	Conference Committee Amendment providing additional funding for operating expenses.	\$250,000	\$0	\$0	\$0
06A_CRT	06_262	MOFSUB	Means of Finance Substitution - Increasing Interagency Transfer from the Louisiana Promotion District Fund and decreasing State General Fund. Reallocation the use of funds from Louisiana Promotion District Fund within the Department.	(\$175,090)	(\$175,090)	(\$175,090)	(\$175,090)
06A_CRT	06_264	OTHDADJ	Reduction to expenses in the other charges expenditure category for this agency.	(\$930,509)	(\$930,509)	(\$930,509)	(\$930,509)
06A_CRT	06_264	OTHDADJ	Reduction to operating expenses of \$134,001 of State General Fund (Direct) for Office of State Parks.	(\$134,001)	(\$134,001)	(\$134,001)	(\$134,001)
06A_CRT	06_264	OTHTECH	Transfer of funds from the Office of Tourism to Office of State Parks. Funds were inadvertently put into Office of Tourism and was intended for Office of State Parks during 2018 Second Special Session.	\$900,000	\$900,000	\$900,000	\$900,000
06A_CRT	06_267	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			Total Adjustments:	(\$347,266)	(\$34,703)	\$382,662	\$804,523
			CULTURE, RECREATION AND TOURISM TOTAL	\$32,613,265	\$32,935,828	\$33,343,193	\$33,765,054

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	Adjustment to align HB105	(\$2,151,067)	(\$2,151,067)	(\$2,151,067)	(\$2,151,067)
08A_CORR		STATEWIDE	Attrition Adjustment	(\$3,520,399)	(\$3,520,399)	(\$3,520,399)	(\$3,520,399)
08A_CORR		STATEWIDE	Capitol Police	\$575	\$586	\$598	\$610
08A_CORR		STATEWIDE	Civil Service Fees	\$96,346	\$98,196	\$100,228	\$102,233
08A_CORR		STATEWIDE	Civil Service Training Series	\$1,193,886	\$1,193,886	\$1,193,886	\$1,193,886
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$814,748	\$2,497,203	\$3,461,783	\$4,484,238
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$655,126	\$2,007,961	\$2,783,565	\$3,605,705

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08A_CORR		STATEWIDE	Inflation	\$0	\$2,831,350	\$5,667,971	\$8,559,342
08A_CORR		STATEWIDE	Legislative Auditor Fees	\$29,553	\$30,262	\$30,989	\$31,732
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	(\$24,827)	(\$24,827)	(\$24,827)	(\$24,827)
08A_CORR		STATEWIDE	Office of Technology Services (OTS)	\$1,182,113	\$1,204,810	\$1,229,749	\$1,261,477
08A_CORR		STATEWIDE	Related Benefits Base Adjustment	\$3,240,177	\$3,240,177	\$3,240,177	\$3,240,177
08A_CORR		STATEWIDE	Rent in State-Owned Buildings	\$27,399	\$27,925	\$28,503	\$29,073
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	(\$1,715,565)	(\$1,715,565)	(\$1,715,565)	(\$1,715,565)
08A_CORR		STATEWIDE	UPS Fees	\$9,262	\$9,440	\$9,635	\$9,828
08A_CORR	08_402	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.	(\$538,845)	(\$538,845)	(\$538,845)	(\$538,845)
08A_CORR	08_402	OTHDADJ	Adjustment to provide funding for shift differential pay for Correctional Security Officers.	\$1,200,209	\$0	\$0	\$0
08A_CORR	08_402	OTHDADJ	Adjustment to the Incarceration program in state run facilities.	(\$930,771)	\$0	\$0	\$0
08A_CORR	08_405	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.	(\$226,450)	(\$226,450)	(\$226,450)	(\$226,450)
08A_CORR	08_405	OTHDADJ	Adjustment to provide funding for shift differential pay for Correctional Security Officers.	\$300,258	\$0	\$0	\$0
08A_CORR	08_405	OTHDADJ	Adjustment to the Incarceration program in state run facilities.	(\$241,743)	\$0	\$0	\$0
08A_CORR	08_406	OTHDADJ	Adjustment to provide funding for shift differential pay for Correctional Security Officers.	\$266,577	\$0	\$0	\$0
08A_CORR	08_406	OTHDADJ	Adjustment to the Incarceration program in state run facilities.	(\$355,763)	\$0	\$0	\$0
08A_CORR	08_407	OTHDADJ	Adjustment provides funding for one extra day of incarceration as FY 19/20 is a leap year.	\$34,260	\$0	\$0	\$0
08A_CORR	08_408	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.	(\$159,648)	(\$159,648)	(\$159,648)	(\$159,648)
08A_CORR	08_408	OTHDADJ	Adjustment to provide funding for shift differential pay for Correctional Security Officers.	\$157,485	\$0	\$0	\$0
08A_CORR	08_408	OTHDADJ	Adjustment to the Incarceration program in state run facilities.	(\$43,829)	\$0	\$0	\$0
08A_CORR	08_409	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.	(\$257,808)	(\$257,808)	(\$257,808)	(\$257,808)
08A_CORR	08_409	OTHDADJ	Adjustment to provide funding for shift differential pay for Correctional Security Officers.	\$409,528	\$0	\$0	\$0
08A_CORR	08_409	OTHDADJ	Adjustment to the Incarceration program in state run facilities.	(\$328,733)	\$0	\$0	\$0
08A_CORR	08_413	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.	(\$145,248)	(\$145,248)	(\$145,248)	(\$145,248)
08A_CORR	08_413	OTHDADJ	Adjustment to provide funding for shift differential pay for Correctional Security Officers.	\$387,545	\$0	\$0	\$0
08A_CORR	08_413	OTHDADJ	Adjustment to the Incarceration program in state run facilities.	(\$266,406)	\$0	\$0	\$0
08A_CORR	08_414	OTHDADJ	Adjustment to provide funding for shift differential pay for Correctional Security Officers.	\$341,637	\$0	\$0	\$0
08A_CORR	08_414	OTHDADJ	Adjustment to the Incarceration program in state run facilities.	(\$288,955)	\$0	\$0	\$0
08A_CORR	08_416	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.	(\$244,327)	(\$244,327)	(\$244,327)	(\$244,327)

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08A_CORR	08_416	OTHDADJ	Adjustment to provide funding for shift differential pay for Correctional Security Officers.	\$282,396	\$0	\$0	\$0
08A_CORR	08_416	OTHDADJ	Adjustment to the Incarceration program in state run facilities.	(\$234,494)	\$0	\$0	\$0
08A_CORR			Total Adjustments:	\$12,025,025	\$22,436,780	\$35,878,137	\$49,750,503
CORRECTIONS SERVICES TOTAL				\$516,828,343	\$527,240,098	\$540,681,455	\$554,553,821

08B_PSAF			Existing Operating Budget as of 12/01/2018	\$51,504	\$51,504	\$51,504	\$51,504
08B_PSAF		STATEWIDE	Inflation	\$0	\$1,531,141	\$3,065,133	\$4,628,732
08B_PSAF		STATEWIDE	Non-recurring Carryforwards	(\$51,504)	(\$51,504)	(\$51,504)	(\$51,504)
08B_PSAF	08_420	OTHDADJ	Provides funding for the Legacy Donor Foundation for organ donation awareness.	\$100,000	\$100,000	\$100,000	\$100,000
08B_PSAF			Total Adjustments:	\$48,496	\$1,579,637	\$3,113,629	\$4,677,228
PUBLIC SAFETY SERVICES TOTAL				\$100,000	\$1,631,141	\$3,165,133	\$4,728,732

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	Adjustment to align HB105	(\$515,409)	(\$515,409)	(\$515,409)	(\$515,409)
08C_YSER		STATEWIDE	Attrition Adjustment	(\$964,209)	(\$964,209)	(\$964,209)	(\$964,209)
08C_YSER		STATEWIDE	Capitol Police	\$456	\$465	\$474	\$484
08C_YSER		STATEWIDE	Civil Service Fees	\$7,249	\$7,388	\$7,541	\$7,692
08C_YSER		STATEWIDE	Civil Service Training Series	\$564,931	\$564,931	\$564,931	\$564,931
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$116,630	\$357,471	\$495,549	\$641,912
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$115,500	\$354,008	\$490,748	\$635,693
08C_YSER		STATEWIDE	Inflation	\$0	\$1,264,890	\$2,532,136	\$3,823,840
08C_YSER		STATEWIDE	Legislative Auditor Fees	\$3,605	\$3,692	\$3,780	\$3,871
08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	\$474	\$483	\$493	\$503
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	(\$33,078)	(\$33,078)	(\$33,078)	(\$33,078)
08C_YSER		STATEWIDE	Office of Technology Services (OTS)	\$434,326	\$442,665	\$451,828	\$463,485
08C_YSER		STATEWIDE	Personnel Reductions	(\$1,567,017)	(\$1,567,017)	(\$1,567,017)	(\$1,567,017)
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	(\$680,704)	(\$680,704)	(\$680,704)	(\$680,704)
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	\$21,446	\$21,858	\$22,310	\$22,756
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	\$59,352	\$59,352	\$59,352	\$59,352

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08C_YSER		STATEWIDE	UPS Fees	\$68	\$69	\$71	\$72
08C_YSER	08_403	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	08_403	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
08C_YSER	08_403	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	\$10,600,000	\$10,600,000	\$10,600,000
08C_YSER	08_403	OTHDADJ	Reduces \$3.5M in funding. OJJ has closed four dorms in the current year as a result of a decrease in the number of youth being placed in Secure Care and more youth being placed in community based programs. Each dorm closure will result in approximately \$880K in savings per dormitory.	(\$3,525,536)	(\$3,525,536)	(\$3,525,536)	(\$3,525,536)
08C_YSER	08_403	MOFSUB	Means of Finance substitution to decrease SGF and increase the Interagency Transfers budget authority for excess collections related to Title IV Cost of Care.	(\$2,424,315)	(\$2,424,315)	(\$2,424,315)	(\$2,424,315)
08C_YSER			Total Adjustments:	\$10,369,551	\$15,409,200	\$18,443,865	\$21,566,449
			YOUTH SERVICES TOTAL	\$122,055,552	\$127,095,201	\$130,129,866	\$133,252,450

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	Adjustment to align HB105	(\$22,167,592)	(\$22,167,592)	(\$22,167,592)	(\$22,167,592)
09A_LDH		STATEWIDE	Administrative Law Judges	\$1,106,759	\$1,128,009	\$1,151,359	\$1,174,386
09A_LDH		STATEWIDE	Attrition Adjustment	(\$13,799,903)	(\$13,799,903)	(\$13,799,903)	(\$13,799,903)
09A_LDH		STATEWIDE	Capitol Police	(\$10,296)	(\$10,494)	(\$10,711)	(\$10,925)
09A_LDH		STATEWIDE	Civil Service Fees	\$102,194	\$104,156	\$106,312	\$108,438
09A_LDH		STATEWIDE	Civil Service Training Series	\$92,459	\$92,459	\$92,459	\$92,459
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$796,382	\$2,440,911	\$3,383,747	\$4,383,154
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$606,039	\$1,857,510	\$2,574,999	\$3,335,538
09A_LDH		STATEWIDE	Inflation	\$0	\$4,855,848	\$9,720,736	\$14,679,523
09A_LDH		STATEWIDE	Legislative Auditor Fees	\$479,046	\$490,543	\$502,316	\$514,372
09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	\$13,393	\$13,650	\$13,933	\$14,211
09A_LDH		STATEWIDE	Market Rate Classified	\$8,283,289	\$16,815,077	\$25,602,818	\$34,654,192
09A_LDH		STATEWIDE	Medical Inflation	\$0	\$72,389,189	\$139,461,495	\$208,894,235
09A_LDH		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$943,387)	(\$943,387)	(\$943,387)	(\$943,387)
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	(\$216,188)	(\$216,188)	(\$216,188)	(\$216,188)
09A_LDH		STATEWIDE	Office of Technology Services (OTS)	\$632,794	\$644,944	\$658,294	\$675,278

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09A_LDH		STATEWIDE	Personnel Reductions	(\$1,953,939)	(\$1,953,939)	(\$1,953,939)	(\$1,953,939)
09A_LDH		STATEWIDE	Related Benefits Base Adjustment	\$6,096,503	\$6,096,503	\$6,096,503	\$6,096,503
09A_LDH		STATEWIDE	Rent in State-Owned Buildings	\$676,768	\$689,762	\$704,040	\$718,121
09A_LDH		STATEWIDE	Retirement Rate Adjustment	\$7,199,138	\$7,199,138	\$7,199,138	\$7,199,138
09A_LDH		STATEWIDE	Risk Management	\$1,302,880	\$0	\$0	\$0
09A_LDH		STATEWIDE	Salary Base Adjustment	\$10,390,720	\$10,390,720	\$10,390,720	\$10,390,720
09A_LDH		STATEWIDE	State Treasury Fees	\$2,885	\$2,940	\$3,001	\$3,061
09A_LDH		STATEWIDE	Topographic Mapping	(\$12,042)	(\$12,042)	(\$12,042)	(\$12,042)
09A_LDH		STATEWIDE	UPS Fees	\$4,653	\$4,742	\$4,841	\$4,937
09A_LDH	09_301	OTHDADJ	Payable out of the State General Fund (Direct) to Florida Parish Human Service Authority for operating expenses.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
09A_LDH	09_301	OTHDADJ	Provides funding for three (3) additional authorized other charges positions that were eliminated. Florida Parish Human Service Authority will use these positions to rehire physicians for a federally qualified health clinic.	\$324,000	\$324,000	\$324,000	\$324,000
09A_LDH	09_305	MOFSUB	Means of finance substitution replacing funds from the Health Care Redesign Fund that were added to the FY19 budget.	(\$655)	\$0	\$0	\$0
09A_LDH	09_305	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
09A_LDH	09_305	OTHDADJ	FY 20 Contract reductions	(\$799,817)	(\$799,817)	(\$799,817)	(\$799,817)
09A_LDH	09_305	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	09_305	OTHDADJ	Rent increase in Non-State owned buildings	\$10,513	\$10,513	\$10,513	\$10,513
09A_LDH	09_305	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	09_306	MOFSUB	Means of finance substitution due to additional Hospital Stabilization Fund revenue being recognized via HCR5 for FY20.	(\$13,875,818)	(\$13,875,818)	(\$13,875,818)	(\$13,875,818)
09A_LDH	09_306	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	09_306	MOFSUB	Means of finance substitution replacing Community Hospital Stabilization Fund with State General Fund (Direct) based on projected FY20 collections. Per Act 612 of the 2018 Regular Legislative Session this fund will be eliminated in FY 21.	\$7,687	\$7,687	\$7,687	\$7,687
09A_LDH	09_306	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 Legislative Session this fund will be eliminated in FY 21.	\$3,050,266	\$8,383,599	\$8,383,599	\$8,383,599

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09A_LDH	09_306	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. Per Act 443 of the 2019 Regular Legislative Session, MTFE will not receive deposits from the Deepwater Horizon litigation after FY 20.	\$19,020,507	\$19,020,507	\$39,165,795	\$59,311,083
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Medical Assistance Trust Fund (MATF) with State General Fund (Direct) to match appropriations to the projected available balance.	(\$14,986,569)	\$89,929	\$89,929	\$89,929
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing New Opportunity Waiver (NOW) Fund with State General Fund (Direct).	\$0	\$12,127,549	\$12,127,549	\$12,127,549
09A_LDH	09_306	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)	(\$30,847,054)	(\$30,847,054)	(\$30,847,054)
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Health Excellence Fund	(\$473,521)	(\$473,521)	(\$473,521)	(\$473,521)
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Louisiana Fund due to available balance.	(\$625,937)	\$0	\$0	\$0
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Tobacco Tax Med Match Fund. Per Act 612 of the 2018 Regular Legislative Session this fund will be eliminated in FY 21.	(\$9,948,019)	\$117,696,052	\$117,696,052	\$117,696,052
09A_LDH	09_306	MOFSUB	Means of finance substitution to align Certified Public Expenditures (CPEs) for Small Rural Hospitals with anticipated collections.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
09A_LDH	09_306	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	\$1,446,030	\$2,213,802	\$3,013,069
09A_LDH	09_306	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
09A_LDH	09_306	OTHANN	Annualization of 48 new PACE enrollees at PACE Lafayette that will be phased in during FY19.	\$341,429	\$341,429	\$341,429	\$341,429
09A_LDH	09_306	OTHANN	Annualization of 650 Intellectual/Developmental Disability (I/DD) Home and Community Based Waiver slots phased in during FY 18-19.	\$0	\$4,927,021	\$4,927,021	\$4,927,021
09A_LDH	09_306	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. Per Act 443 of the 2019 Regular Legislative Session, MTFE will not receive deposits from the Deepwater Horizon litigation after FY 20.	\$3,081,570	\$4,733,799	\$5,549,986	\$9,467,598
09A_LDH	09_306	OTHANN	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers (RHCs).	\$721,059	\$1,471,594	\$2,252,822	\$3,066,011
09A_LDH	09_306	OTHDADJ	4% reduction made to public private partnerships.	(\$11,808,696)	(\$11,808,696)	(\$11,808,696)	(\$11,808,696)
09A_LDH	09_306	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	\$4,689,406	\$4,689,406	\$4,689,406	\$4,689,406
09A_LDH	09_306	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	\$3,077,108	\$4,710,540	\$6,410,714

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09A_LDH	09_306	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	\$1,559,829	\$3,164,638	\$4,818,993
09A_LDH	09_306	OTHDADJ	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act. 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	\$109,854	\$143,113	\$178,367
09A_LDH	09_306	OTHDADJ	Medical Loss Ratio rebate owed by Managed Care Organizations (MCOs)	(\$5,600,361)	\$0	\$0	\$0
09A_LDH	09_306	OTHDADJ	Provides funding for Vagus nerve stimulation device rates for anti-seizure medication.	\$250,000	\$253,475	\$263,614	\$274,159
09A_LDH	09_306	OTHDADJ	Provides funding Medicaid coverage to disabled children whose parent's income would otherwise disqualify them for Medicaid. This provision is authorized under section 134 of the Tax Equity and Fiscal Responsibility Act (TEFRA)	\$0	\$9,340,656	\$9,275,510	\$9,366,614
09A_LDH	09_306	OTHDADJ	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	\$11,817,550	\$11,817,550	\$11,817,550
09A_LDH	09_306	OTHDADJ	Restoration of rates for Medicaid Home and Community Based Services (HCBS) providers who serve for the Intellectual/Developmentally Disabled population (I/DD), older adults and adults with physical disabilities, and children receiving Early and Periodic Screening, Diagnostic and Treatment - Personal Care Services (EPSDT-PCS) services.	\$26,040,861	\$29,244,794	\$29,244,794	\$29,244,794
09A_LDH	09_306	OTHDADJ	Restorative Dental Services	\$2,000,000	\$2,027,800	\$2,108,912	\$2,193,268
09A_LDH	09_306	OTHDADJ	State General Fund (Direct) HB 105 reduction in the Payments to Private Providers Program.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
09A_LDH	09_306	OTHDADJ	To allow expanded Medicaid coverage of Medication Assisted Treatment (MAT) to all three forms of pharmacological therapies including Methadone. The Statutory Dedication being used is the Tobacco Tax Medicaid Match Fund.	\$0	\$1,199,697	\$1,268,810	\$1,268,810
09A_LDH	09_306	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	09_306	WORKLOAD	Clawback to accommodate for payments to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$1,833,025	\$11,457,750	\$21,688,833	\$32,564,474
09A_LDH	09_306	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.	\$26,780,438	\$72,305,533	\$160,788,096	\$254,973,714

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY19-20	Projected FY20-21	Projected FY21-22	Projected FY22-23
09A_LDH	09_306	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. The adjustment includes \$4,352,792 of 100% federal funds for Qualified Individuals (QI).	\$2,978,404	\$8,125,695	\$13,507,279	\$19,134,016
09A_LDH	09_306	WORKLOAD	Utilization adjustment for Fee For Service budget categories of services.	(\$9,420,842)	\$9,183,893	\$32,444,791	\$57,016,336
09A_LDH	09_307	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	09_307	OTHDADJ	Reduction of Legal Services contracts with outside law firms where cases that require expertise in bankruptcy law, polygraph services, abortion cases and large cases where the Louisiana Department of Health does not have sufficient staff to handle these cases.	(\$106,125)	(\$106,125)	(\$106,125)	(\$106,125)
09A_LDH	09_307	OTHDADJ	Reduction of Supplies funding based on prior year averages and projections.	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
09A_LDH	09_320	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	09_320	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	09_324	OTHDADJ	Creates and authorizes new funding for an authorized position in the Louisiana Emergency Response Network to serve as the Health Data Manager to manage the LERN data registries.	\$109,607	\$109,607	\$109,607	\$109,607
09A_LDH	09_324	OTHDADJ	Increases funding for rent in the Louisiana Emergency Response Network due to rent increases that were announced after the FY20 budget was submitted.	\$4,652	\$4,652	\$4,652	\$4,652
09A_LDH	09_325	OTHDADJ	Eliminates State General Fund (Direct) budget authority for Professional Services contract at Acadiana Area Human Service District.	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
09A_LDH	09_325	OTHDADJ	Funding for twenty (20) replacement computers and monitors.	\$0	\$0	\$0	\$0
09A_LDH	09_325	OTHDADJ	Transfers \$7,992 State General Fund (Direct) from the Office of Behavioral Health(OBH) to Acadiana Area Human Services Districts (AAHSD) for active email accounts that have been paid by OBH, and will be moved to AAHSD beginning July 1, 2019.	\$7,992	\$7,992	\$7,992	\$7,992
09A_LDH	09_326	OTHDADJ	Elimination of appropriated funding awarded in FY17 used to pay a settlement with the United States Department of Agriculture. In accordance with that settlement the Office of Public Health, Women, Infants, and Children (WIC) Program provided improvements to the Vendor Integrity Unit.	(\$683,333)	(\$683,333)	(\$683,333)	(\$683,333)
09A_LDH	09_330	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	09_330	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

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09A_LDH	09_330	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	09_330	OTHDADJ	Reductions in pharmaceutical supplies at Central Louisiana State Hospital program.	(\$125,887)	(\$125,887)	(\$125,887)	(\$125,887)
09A_LDH	09_330	OTHDADJ	Reductions in supply category based on a projected decrease in actual expenditures.	(\$58,187)	(\$58,187)	(\$58,187)	(\$58,187)
09A_LDH	09_330	OTHDADJ	Transfers \$7,992 of State General Fund (Direct) to Acadiana Area Human Services Districts (AAHSD) for OTS billing for active email accounts that have been paid by Office of Behavioral Health, and will be moved to AAHSD beginning July 1, 2019.	(\$7,992)	(\$7,992)	(\$7,992)	(\$7,992)
09A_LDH	09_340	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	09_340	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	09_340	OTHDADJ	Increase in State General Fund (Direct) 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.	\$273,846	\$273,846	\$273,846	\$273,846
09A_LDH	09_340	OTHDADJ	Reduction of six months of funding for nine (9) vacancies that provide crisis intervention for persons with intellectual and developmental disabilities.	(\$457,434)	(\$457,434)	(\$457,434)	(\$457,434)
09A_LDH	09_340	OTHDADJ	Reduction of six months of funding for one (1) central office position that provides statistical analysis for persons with intellectual and developmental disabilities programs.	(\$48,164)	(\$48,164)	(\$48,164)	(\$48,164)
09A_LDH	09_340	OTHDADJ	This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program. The main factors contributing to an increase in the number of children and their families served include changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 that require plans of care and referrals for infants prenatally exposed to legally prescribed substances, 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	09_377	OTHDADJ	Payable out of the State General Fund (Direct) to Northwest Louisiana Human Services District for operating expenses.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
09A_LDH			Total Adjustments:	(\$21,254,613)	\$354,155,565	\$589,839,279	\$840,119,452
LOUISIANA DEPARTMENT OF HEALTH TOTAL				\$2,461,281,530	\$2,836,691,708	\$3,072,375,422	\$3,322,655,595

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	Administrative Law Judges	(\$1,172,923)	(\$1,195,443)	(\$1,220,189)	(\$1,244,593)
10A_DCFS		STATEWIDE	Attrition Adjustment	(\$3,450,304)	(\$3,450,304)	(\$3,450,304)	(\$3,450,304)
10A_DCFS		STATEWIDE	Capitol Police	\$852	\$868	\$886	\$904
10A_DCFS		STATEWIDE	Civil Service Fees	\$28,982	\$29,538	\$30,150	\$30,753
10A_DCFS		STATEWIDE	Civil Service Training Series	\$540,292	\$540,292	\$540,292	\$540,292

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10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$364,857	\$1,118,287	\$1,550,241	\$2,008,112
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$372,818	\$1,142,687	\$1,584,066	\$2,051,928
10A_DCFS		STATEWIDE	Inflation	\$0	\$2,030,293	\$4,064,366	\$6,137,700
10A_DCFS		STATEWIDE	Legislative Auditor Fees	(\$53,505)	(\$54,789)	(\$56,104)	(\$57,451)
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	\$585	\$596	\$609	\$621
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	(\$64,021)	(\$64,021)	(\$64,021)	(\$64,021)
10A_DCFS		STATEWIDE	Office of Technology Services (OTS)	\$2,770,987	\$2,824,190	\$2,882,651	\$2,957,023
10A_DCFS		STATEWIDE	Personnel Reductions	(\$532,534)	(\$532,534)	(\$532,534)	(\$532,534)
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	\$183,548	\$187,072	\$190,945	\$194,763
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)	(\$11,120)	(\$11,351)	(\$11,578)
10A_DCFS		STATEWIDE	Topographic Mapping	(\$6,021)	(\$6,021)	(\$6,021)	(\$6,021)
10A_DCFS		STATEWIDE	UPS Fees	\$3,370	\$3,435	\$3,506	\$3,576
10A_DCFS	10_360	WORKLOAD	Provides funding to extend the age of Foster Care 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.	\$373,087	\$373,087	\$373,087	\$373,087
10A_DCFS	10_360	OTHDADJ	Provides funding for extended foster care to increase the maximum age of participation from 18 to 21 in accordance with Act 400 of the 2019 Regular Session. It is anticipated that there will be 45 additional participants in FY 2019-2020.	\$1,575,758	\$1,205,596	\$1,013,096	\$1,013,096
10A_DCFS	10_360	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	10_360	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	10_360	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)

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10A_DCFS	10_360	OTHDADJ	Provides funding to conform to the rates paid by the Office of Juvenile Justice (OJJ) to Non-Medical Group Home providers who serve children who have exhausted family-based settings, are discharged from mental health treatment facilities, or who have developmental disabilities.	\$3,105,489	\$3,105,489	\$3,105,489	\$3,105,489
10A_DCFS	10_360	OTHDADJ	Provides funding to conform to the rates paid by the Office of Juvenile Justice (OJJ) to Therapeutic Foster Care Facilities who serve children with medical/developmental conditions or with emotional/behavioral health needs that require specialized care and supervision.	\$1,196,906	\$1,196,906	\$1,196,906	\$1,196,906
10A_DCFS	10_360	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
10A_DCFS	10_360	NEWEXP	Provides funding and one (1) Non-T.O. FTE in accordance with Act 409 of the 2019 Regular Session. The position is for one year to manage the creation of a coalition to develop a human trafficking victim services delivery model.	\$84,684	\$0	\$0	\$0
10A_DCFS	10_360	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			Total Adjustments:	\$14,791,827	\$9,640,801	\$16,111,935	\$22,505,725
DEPARTMENT OF CHILDREN AND FAMILY SERVICES TOTAL				\$208,169,246	\$203,018,220	\$209,489,354	\$215,883,144
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	Administrative Law Judges	(\$1,262)	(\$1,286)	(\$1,313)	(\$1,339)
11A_DNR		STATEWIDE	Attrition Adjustment	(\$40,527)	(\$40,527)	(\$40,527)	(\$40,527)
11A_DNR		STATEWIDE	Capitol Park Security	(\$17)	(\$17)	(\$18)	(\$18)
11A_DNR		STATEWIDE	Civil Service Fees	(\$1,446)	(\$1,474)	(\$1,504)	(\$1,534)
11A_DNR		STATEWIDE	Civil Service Training Series	\$6,199	\$6,199	\$6,199	\$6,199
11A_DNR		STATEWIDE	Legislative Auditor Fees	\$183	\$187	\$192	\$196
11A_DNR		STATEWIDE	Maintenance in State-Owned Buildings	\$83	\$85	\$86	\$88
11A_DNR		STATEWIDE	Market Rate Classified	\$51,781	\$105,115	\$160,050	\$216,632
11A_DNR		STATEWIDE	Office of State Procurement	(\$5,861)	(\$5,861)	(\$5,861)	(\$5,861)
11A_DNR		STATEWIDE	Office of Technology Services (OTS)	\$18,473	\$18,828	\$19,217	\$19,713
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)	(\$91,698)	(\$93,597)	(\$95,469)
11A_DNR		STATEWIDE	Retirement Rate Adjustment	\$114,137	\$114,137	\$114,137	\$114,137
11A_DNR		STATEWIDE	Risk Management	(\$1,440)	\$0	\$0	\$0
11A_DNR		STATEWIDE	Salary Base Adjustment	(\$22,942)	(\$22,942)	(\$22,942)	(\$22,942)

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11A_DNR		STATEWIDE	State Treasury Fees	(\$1,965)	(\$2,003)	(\$2,044)	(\$2,085)
11A_DNR		STATEWIDE	UPS Fees	(\$462)	(\$471)	(\$481)	(\$490)
11A_DNR	11_431	OTHDADJ	Reduction of State General Fund for general operating expenses that will be covered by other means of financing within the Department of Natural Resources.	(\$24,142)	(\$24,142)	(\$24,142)	(\$24,142)
11A_DNR	11_431	OTHDADJ	This increase is to cover administrative services costs allocation share for the Office of Coastal Management that is provided by the Office of the Secretary.	\$152,509	\$152,509	\$152,509	\$152,509
11A_DNR	11_432	OTHDADJ	Reduction of State General Fund for general operating expenses that will be covered by other means of financing within the Department of Natural Resources.	(\$78,212)	(\$78,212)	(\$78,212)	(\$78,212)
11A_DNR	11_434	MOFSUB	MOF substitution decreasing General Fund and increasing Statutory Dedication from Mineral and Energy Operation Fund. This is due to an increase in collections from the Mineral and Energy Operation Fund derived from issuance of permits for seismic activities on state water bottoms.	(\$228,320)	(\$228,320)	(\$228,320)	(\$228,320)
11A_DNR	11_434	OTHDADJ	Reduction of State General Fund for general operating expenses that will be covered by other means of financing within the Department of Natural Resources.	(\$32,971)	(\$32,971)	(\$32,971)	(\$32,971)
11A_DNR	11_434	OTHDADJ	This adjustment is for the reallocation of funding. The level of funding that was sent for the indirect costs from the Office of Mineral Resources is being allocated to other means of financing and other agencies within the department.	(\$653,927)	(\$653,927)	(\$653,927)	(\$653,927)
11A_DNR	11_435	OTHDADJ	Reduction of State General Fund for general operating expenses that will be covered by other means of financing within the Department of Natural Resources.	(\$4,664)	(\$4,664)	(\$4,664)	(\$4,664)
11A_DNR			Total Adjustments:	(\$780,817)	(\$777,508)	(\$674,185)	(\$619,079)
DEPARTMENT OF NATURAL RESOURCES TOTAL				\$7,962,984	\$8,016,293	\$8,069,616	\$8,124,722

14A_LWC			Existing Operating Budget as of 12/01/2018	\$8,252,219	\$8,252,219	\$8,252,219	\$8,252,219
14A_LWC	14_474	OTHDADJ	Adjustment to funding for Louisiana Rehabilitation Services activities within the Louisiana Workforce Commission, Office of Workforce Development.	(\$256,286)	(\$256,286)	(\$256,286)	(\$256,286)
14A_LWC	14_474	OTHDADJ	Provides for the transfer-in of the Jobs for America's Graduates (JAG) activity from the Louisiana Department of Education (LDOE) to the Louisiana Workforce Commission (LWC), Office of Workforce Development Program.	\$600,000	\$600,000	\$600,000	\$600,000
14A_LWC			Total Adjustments:	\$343,714	\$343,714	\$343,714	\$343,714
LOUISIANA WORKFORCE COMMISSION TOTAL				\$8,595,933	\$8,595,933	\$8,595,933	\$8,595,933

17A_CSER			Existing Operating Budget as of 12/01/2018	\$5,343,846	\$5,343,846	\$5,343,846	\$5,343,846
17A_CSER		STATEWIDE	Adjustment to align HB105	(\$23,226)	(\$23,226)	(\$23,226)	(\$23,226)
17A_CSER		STATEWIDE	Administrative Law Judges	\$9,219	\$9,396	\$9,591	\$9,782
17A_CSER		STATEWIDE	Capitol Park Security	(\$10)	(\$10)	(\$10)	(\$11)
17A_CSER		STATEWIDE	Civil Service Fees	\$350	\$357	\$364	\$371
17A_CSER		STATEWIDE	Civil Service Training Series	\$13,222	\$13,222	\$13,222	\$13,222
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$9,227	\$28,281	\$39,205	\$50,784

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17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,860	\$8,766	\$12,152	\$15,741
17A_CSER		STATEWIDE	Inflation	\$0	\$12,728	\$25,479	\$38,477
17A_CSER		STATEWIDE	Legislative Auditor Fees	\$2,501	\$2,561	\$2,622	\$2,685
17A_CSER		STATEWIDE	Market Rate Classified	\$100,427	\$203,867	\$310,410	\$420,149
17A_CSER		STATEWIDE	Office of State Procurement	(\$1,590)	(\$1,590)	(\$1,590)	(\$1,590)
17A_CSER		STATEWIDE	Office of Technology Services (OTS)	\$2,204	\$2,246	\$2,293	\$2,352
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)	(\$107,059)	(\$109,275)	(\$111,460)
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	\$1,453	\$1,483	\$1,513
17A_CSER		STATEWIDE	UPS Fees	\$422	\$430	\$439	\$448
17A_CSER	17_562	OTHDADJ	Increases funding for dues and subscriptions related to Westlaw Select for legal research.	\$1,249	\$1,249	\$1,249	\$1,249
17A_CSER	17_562	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	17_563	OTHDADJ	Funding for increase of testing contract to expand to online testing services.	\$5,000	\$5,000	\$5,000	\$5,000
17A_CSER	17_563	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	17_565	OTHDADJ	Attrition achieved through the reduction of WAEs staff.	(\$17,971)	(\$17,971)	(\$17,971)	(\$17,971)
17A_CSER	17_565	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	17_565	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	17_565	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			Total Adjustments:	\$265,672	\$378,924	\$510,661	\$646,740
DEPARTMENT OF CIVIL SERVICES TOTAL				\$5,609,518	\$5,722,770	\$5,854,507	\$5,990,586

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	Inflation	\$0	\$559,216	\$1,119,472	\$1,690,543
19A_HIED		STATEWIDE	Non-recurring Carryforwards	(\$86,971)	(\$86,971)	(\$86,971)	(\$86,971)
19A_HIED	19A_600	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	19A_600	OTHDADJ	Adjustment for recruitment of faculty and researchers for the Pennington Biomedical Research Center.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19A_HIED	19A_600	OTHDADJ	Adjustment to provide additional resources for hiring and maintaining support administration at the research extension centers across parishes for all LSU Ag Center Research Stations.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

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19A_HIED	19A_600	OTHTECH	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents.	\$5,911,624	\$5,911,624	\$5,911,624	\$5,911,624
19A_HIED	19A_615	OTHDADJ	Adjustment to provide additional resources for hiring and maintaining support administration at the research extension centers across parishes for all Southern Ag Center Research Stations.	\$300,000	\$300,000	\$300,000	\$300,000
19A_HIED	19A_615	OTHDADJ	Increase in State General Fund (Direct) for the Southern University Board of Supervisors.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
19A_HIED	19A_615	OTHTECH	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents.	\$372,213	\$372,213	\$372,213	\$372,213
19A_HIED	19A_620	OTHTECH	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents.	\$8,724,566	\$8,724,566	\$8,724,566	\$8,724,566
19A_HIED	19A_649	NEWEXP	Provide fund to the Louisiana Community and Technical Colleges Board of Supervisors for Postsecondary Education Agriculture Technology Study Commission.	\$50,000	\$0	\$0	\$0
19A_HIED	19A_649	OTHDADJ	Provide Statutory Dedication funding to Louisiana Community and Technical Colleges Board of Supervisors from the Higher Education Initiatives Fund for accreditation, and is to be allocated by an approved plan that is reported to the Board of Regents and the Joint Legislative Committee on the Budget.	\$0	\$2,000,000	\$2,000,000	\$2,000,000
19A_HIED	19A_649	OTHTECH	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents.	\$2,027,974	\$2,027,974	\$2,027,974	\$2,027,974
19A_HIED	19A_671	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	19A_671	OTHDADJ	Adjustment associated with the Office of Student Financial Assistance per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the initial State General Fund (Direct) and updated Statutory Dedication amounts per the Revenue Estimating Conference (REC) distributions.	(\$4,181,929)	(\$7,144,430)	(\$7,156,291)	(\$7,164,355)
19A_HIED	19A_671	OTHDADJ	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance due to an increase of students.	\$19,370,110	\$25,466,239	\$34,845,936	\$42,062,306
19A_HIED	19A_671	OTHDADJ	Adjustment to Higher Education formula for the distribution of funds to the institutions of postsecondary education.	\$9,200,728	\$9,200,728	\$9,200,728	\$9,200,728
19A_HIED	19A_671	OTHDADJ	Adjustment to provide additional resources for hiring and maintaining support administration at the research extension centers across parishes for all LSU Ag Center Research Stations.	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
19A_HIED	19A_671	OTHDADJ	Adjustment to provide additional resources for hiring and maintaining support administration at the research extension centers across parishes for all Southern Ag Center Research Stations.	\$200,000	\$200,000	\$200,000	\$200,000
19A_HIED	19A_671	OTHDADJ	Increase in State General Fund (Direct) in order to provide funding to the University of Louisiana at Monroe for the College of Pharmacy	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

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19A_HIED	19A_671	OTHDADJ	Provides State General Fund (Direct) to Board of Regents for distribution as determined by the Louisiana Health Works Commission to higher education institutions for the limited and specific purpose of increasing the number of students admitted to and graduating from CNA, LPN, ASN, BSN, MSN, and DNP programs of study.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
19A_HIED	19A_671	OTHTECH	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents.	(\$17,036,377)	(\$17,036,377)	(\$17,036,377)	(\$17,036,377)
19A_HIED			Total Adjustments:	\$47,222,149	\$52,864,993	\$62,793,085	\$70,572,462
			HIGHER EDUCATION TOTAL	\$1,062,048,947	\$1,067,691,791	\$1,077,619,883	\$1,085,399,260

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	Attrition Adjustment	(\$669,359)	(\$669,359)	(\$669,359)	(\$669,359)
19B_OTED		STATEWIDE	Capitol Park Security	\$32	\$33	\$33	\$34
19B_OTED		STATEWIDE	Capitol Police	\$876	\$893	\$911	\$930
19B_OTED		STATEWIDE	Civil Service Fees	\$2,591	\$2,641	\$2,695	\$2,749
19B_OTED		STATEWIDE	Civil Service Training Series	\$4,555	\$4,555	\$4,555	\$4,555
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$87,063	\$266,848	\$369,922	\$479,180
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$64,987	\$199,185	\$276,123	\$357,678
19B_OTED		STATEWIDE	Inflation	\$0	\$229,003	\$458,432	\$692,290
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$3,853	\$3,945	\$4,040	\$4,137
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)
19B_OTED		STATEWIDE	Office of State Procurement	(\$5,709)	(\$5,709)	(\$5,709)	(\$5,709)
19B_OTED		STATEWIDE	Office of Technology Services (OTS)	\$30,789	\$31,380	\$32,030	\$32,856
19B_OTED		STATEWIDE	Personnel Reductions	(\$99,642)	(\$99,642)	(\$99,642)	(\$99,642)
19B_OTED		STATEWIDE	Related Benefits Base Adjustment	(\$164,019)	(\$164,019)	(\$164,019)	(\$164,019)
19B_OTED		STATEWIDE	Rent in State-Owned Buildings	(\$29,587)	(\$30,155)	(\$30,779)	(\$31,395)
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	\$750	\$766	\$781
19B_OTED		STATEWIDE	UPS Fees	\$3,526	\$3,594	\$3,668	\$3,741
19B_OTED	19B_653	OTHDADJ	Provides for a pay raise of \$1,000 per year for certificated personnel; \$500 per year for non-certificated support personnel; and associated Related Benefits costs in the same manner as provided to schools funded through the Minimum Foundation Program (MFP).	\$149,571	\$149,571	\$149,571	\$149,571

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19B_OTED	19B_657	NEWEXP	Provides funding for three (3) additional Unclassified Authorized T.O. FTE Instructors for Math, Art, and Biology classes due to student growth.	\$204,738	\$204,738	\$204,738	\$204,738
19B_OTED	19B_658	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	19B_658	OTHDADJ	Provides one (1) Unclassified Authorized T.O. position and funding for the agency to match with Medicaid funds, upon federal approval, for a school nurse.	\$20,000	\$20,000	\$20,000	\$20,000
19B_OTED	19B_662	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.	\$71,430	\$71,430	\$71,430	\$71,430
19B_OTED	19B_662	OTHDADJ	Provides funding for the WLAE-TV station.	\$250,000	\$0	\$0	\$0
19B_OTED	19B_662	OTHDADJ	Provides funding for the WYES-TV station.	\$250,000	\$0	\$0	\$0
19B_OTED	19B_666	OTHDADJ	Reduces excess funding based upon historical analysis of reversions.	(\$26,406)	(\$26,406)	(\$26,406)	(\$26,406)
19B_OTED	19B_673	NEWEXP	Provides funding for two (2) additional Unclassified Authorized T.O. FTE positions for a Social Worker and Arts Instructor due to student growth.	\$150,286	\$150,286	\$150,286	\$150,286
19B_OTED			Total Adjustments:	\$1,211,243	\$1,424,573	\$2,087,021	\$2,772,464
			SPECIAL SCHOOLS AND COMMISSIONS TOTAL	\$47,032,129	\$47,245,459	\$47,907,907	\$48,593,350

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	Administrative Law Judges	(\$6,498)	(\$6,623)	(\$6,760)	(\$6,895)
19D_LDOE		STATEWIDE	Attrition Adjustment	(\$397,347)	(\$397,347)	(\$397,347)	(\$397,347)
19D_LDOE		STATEWIDE	Capitol Park Security	\$612	\$624	\$637	\$649
19D_LDOE		STATEWIDE	Civil Service Fees	\$7,584	\$7,730	\$7,890	\$8,047
19D_LDOE		STATEWIDE	Civil Service Training Series	\$14,112	\$14,112	\$14,112	\$14,112
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$16,934	\$51,903	\$71,951	\$93,202
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$118,842	\$364,251	\$504,948	\$654,087
19D_LDOE		STATEWIDE	Inflation	\$0	\$419,225	\$839,231	\$1,267,344
19D_LDOE		STATEWIDE	Legislative Auditor Fees	(\$51,400)	(\$52,634)	(\$53,897)	(\$55,190)
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	\$13	\$13	\$14	\$14
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	(\$61,949)	(\$61,949)	(\$61,949)	(\$61,949)
19D_LDOE		STATEWIDE	Office of Technology Services (OTS)	\$543,855	\$554,297	\$565,771	\$580,368
19D_LDOE		STATEWIDE	Personnel Reductions	(\$253,167)	(\$253,167)	(\$253,167)	(\$253,167)
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)	(\$1,180,985)	(\$1,205,431)	(\$1,229,540)
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	\$147,985	\$147,985	\$147,985	\$147,985
19D_LDOE		STATEWIDE	Risk Management	(\$152,243)	\$0	\$0	\$0
19D_LDOE		STATEWIDE	Salary Base Adjustment	\$260,928	\$260,928	\$260,928	\$260,928

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19D_LDOE		STATEWIDE	State Treasury Fees	(\$1,843)	(\$1,878)	(\$1,917)	(\$1,956)
19D_LDOE		STATEWIDE	Topographic Mapping	(\$3,441)	(\$3,441)	(\$3,441)	(\$3,441)
19D_LDOE		STATEWIDE	UPS Fees	\$1,760	\$1,794	\$1,831	\$1,868
19D_LDOE	19D_678	OTHDADJ	Reduces funding for approximately five (5) Authorized T.O. positions.	(\$272,933)	(\$272,933)	(\$272,933)	(\$272,933)
19D_LDOE	19D_678	OTHDADJ	Reduces funding for approximately nine (9) Authorized T.O. positions.	(\$540,997)	(\$540,997)	(\$540,997)	(\$540,997)
19D_LDOE	19D_681	OTHDADJ	Non-recurs federal Pre-K Expansion Grant. Adds funding for Early Childhood activities: \$4.0m SGF to replace expiring grant and maintain approx. 1,800 slots; \$2,267,147 SGF for a child care rate adjustment in (CCAP) to maintain federal eligibility for early childhood funds; \$8,932,853 to provide early childhood services to approx. 1,460 children primarily in the (B-3) component. The out years are increased by \$27,987,558 SGF to replace a Supplemental (CCDF) grant providing approx. 4,500 child care service slots for children (B-13).	\$15,200,000	\$43,187,558	\$43,187,558	\$43,187,558
19D_LDOE	19D_681	OTHDADJ	Provides funding for Teach for America, Inc. for teacher recruitment and placement in teacher shortage areas.	\$100,000	\$0	\$0	\$0
19D_LDOE	19D_681	OTHDADJ	Provides funding for vocational agriculture, agribusiness, or agriscience courses.	\$650,000	\$0	\$0	\$0
19D_LDOE	19D_695	MOFSUB	Means of Finance substitution decreases State General Fund and increases Statutory Dedication, Lottery Proceeds Fund, per the REC forecast adopted in June 2019. This adjustment places funding for the Lottery Proceeds Fund at \$187,587,373. The SELF Fund remained constant at \$107,226,163. The out years reflect a net increase in SGF based on decreases in Lottery Proceeds Fund and increases in SELF Fund.	(\$22,984,373)	\$28,276,536	\$32,296,536	\$31,316,536
19D_LDOE	19D_695	OTHDADJ	Increase for both certificated and non-certificated, as well as associated retirement costs for public school personnel in the Minimum Foundation Program (MFP). The funding provides for \$1,000 pay increase for certificated school personnel and \$500 pay increase for non-certificated school personnel in Level 3 of the MFP Formula.	\$101,334,280	\$101,334,280	\$101,334,280	\$101,334,280
19D_LDOE	19D_695	OTHDADJ	Increases the student base per pupil in the Minimum Foundation Program (MFP). The funding provides for a 1.375% increase from \$3,961 to \$4,015 base per pupil in Level 1 of the MFP Formula.	\$38,850,000	\$38,850,000	\$38,850,000	\$38,850,000
19D_LDOE	19D_695	WORKLOAD	Provides funding for costs in the Minimum Foundation Program Formula primarily due to an increase in the number of students qualifying for the Special Education Weight in Level 1; increased costs in Level 2 associated with local revenue adjustments; and increased costs in Level 4 associated with the Career Development Fund. The out years reflect continued projected net increases in the MFP Formula Levels 1-4.	\$3,029,862	\$29,664,521	\$42,989,133	\$58,744,702
19D_LDOE	19D_697	OTHDADJ	Provides additional funding for the reimbursement to qualifying non-public schools for costs associated with certain administrative services.	\$3,112,340	\$3,112,340	\$3,112,340	\$3,112,340
19D_LDOE	19D_697	OTHDADJ	Reduces excess funding to the anticipated level of expenditures based on historical data.	(\$44,148)	(\$44,148)	(\$44,148)	(\$44,148)
19D_LDOE	19D_697	OTHDADJ	Restored funding to Required Services Program.	\$591,151	\$591,151	\$591,151	\$591,151
19D_LDOE	19D_699	OTHDADJ	Provides for a pay raise of \$1,000 per year for certificated personnel; \$500 per year for non-certificated support personnel; and associated Related Benefits costs in the same manner as provided to schools funded through the Minimum Foundation Program (MFP).	\$70,239	\$70,239	\$70,239	\$70,239
19D_LDOE			Total Adjustments:	\$133,051,157	\$239,226,944	\$257,348,045	\$272,927,581
			DEPARTMENT OF EDUCATION TOTAL	\$3,719,235,313	\$3,825,411,100	\$3,843,532,201	\$3,859,111,737

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19E_HCS			Existing Operating Budget as of 12/01/2018	\$24,427,906	\$24,427,906	\$24,427,906	\$24,427,906
19E_HCS		STATEWIDE	Civil Service Fees	\$3,514	\$3,581	\$3,656	\$3,729
19E_HCS		STATEWIDE	Legislative Auditor Fees	(\$271)	(\$278)	(\$284)	(\$291)
19E_HCS		STATEWIDE	Market Rate Classified	\$84,961	\$172,471	\$262,606	\$355,445
19E_HCS		STATEWIDE	Office of State Procurement	\$5,496	\$5,496	\$5,496	\$5,496
19E_HCS		STATEWIDE	Risk Management	(\$540,523)	\$0	\$0	\$0
19E_HCS			Total Adjustments:	(\$446,823)	\$181,271	\$271,473	\$364,379
			LSU - HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION TOTAL	\$23,981,083	\$24,609,177	\$24,699,379	\$24,792,285

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	Adjustment to align HB105	(\$671,201)	(\$671,201)	(\$671,201)	(\$671,201)
20A_OREQ		STATEWIDE	Inflation	\$0	\$83,809	\$167,774	\$253,359
20A_OREQ		STATEWIDE	Non-recurring Carryforwards	(\$31,519,084)	(\$31,519,084)	(\$31,519,084)	(\$31,519,084)
20A_OREQ		STATEWIDE	Office of Technology Services (OTS)	\$11,820	\$12,047	\$12,296	\$12,614
20A_OREQ		STATEWIDE	UPS Fees	\$618	\$630	\$643	\$656
20A_OREQ	20_451	WORKLOAD	Provides per diem for one additional day as FY2019-2020 is a leap year.	\$49,798	\$0	\$0	\$0
20A_OREQ	20_451	OTHDADJ	Adjustment reducing funding provided for parole holds.	(\$4,000,000)	\$0	\$0	\$0
20A_OREQ	20_451	OTHDADJ	Adjustment reducing funding provided to sheriffs for housing state adult offenders in local jails.	(\$5,216,549)	\$0	\$0	\$0
20A_OREQ	20_451	OTHDADJ	Provides for an increase in the local housing per diem in accordance with Act 245 of the 2019 Regular Session.	\$0	\$12,478,620	\$12,228,960	\$12,079,310
20A_OREQ	20_451	OTHDADJ	Reduction to align housing payments to projected offender population.	(\$6,498,075)	(\$6,498,075)	(\$6,498,075)	(\$6,498,075)
20A_OREQ	20_452	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	20_452	OTHDADJ	Reduction in funding due to a decrease in the number of youth being placed in Secure Care and more youth being placed in community based programs.	(\$43,272)	(\$43,272)	(\$43,272)	(\$43,272)
20A_OREQ	20_906	OTHDADJ	Adjustment to increase State General Fund budget authority due to an increase in the District Attorneys' Retirement rate approved by the Public Retirement System's Actuarial Committee.	\$1,115,118	\$1,115,118	\$1,115,118	\$1,115,118
20A_OREQ	20_906	OTHDADJ	Adjustment to increase the salaries for the District Attorneys and Assistant District Attorneys per Act 315 of the 2019 Regular Legislative Session. In FY21, the salary for the District Attorneys increases from \$50,000 to \$52,500 and the Assistant District Attorneys salary increases from \$45,000 to \$47,500. In FY22, the salary for the District Attorneys increases from \$52,500 to \$55,000 and the Assistant District Attorneys salary increases from \$47,500 to \$50,000.	\$0	\$1,637,111	\$4,911,334	\$4,911,334
20A_OREQ	20_906	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)

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20A_OREQ	20_923	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 2020-2021 as reflected.	(\$12,000)	(\$2,480,500)	(\$2,480,500)	(\$2,480,500)
20A_OREQ	20_923	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees.	\$41,214	\$41,214	\$41,214	\$41,214
20A_OREQ	20_930	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)
20A_OREQ	20_930	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	20_930	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	\$6,366,325	\$5,546,075	\$5,541,325
20A_OREQ	20_930	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	20_930	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service phase III bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.	\$1,503,333	\$1,503,333	\$1,503,333	\$1,503,333
20A_OREQ	20_931	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.	(\$12,766,300)	(\$10,807,288)	(\$10,210,705)	(\$19,453,205)
20A_OREQ	20_933	OTHDADJ	Provides funding associated with the International Organisation De Le Francophonie.	\$10,000	\$10,000	\$10,000	\$10,000
20A_OREQ	20_933	OTHDADJ	Reduction to membership dues for the National Governor's Association, the Delta Regional Authority, the National Association of State Budget Officers, and the Education Commission of the States.	(\$12,454)	(\$12,454)	(\$12,454)	(\$12,454)
20A_OREQ	20_941	OTHDADJ	Reduction of State General Fund (Direct) pass through funding to the Soil and Water Conservation Districts.	(\$41,286)	(\$41,286)	(\$41,286)	(\$41,286)
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) for the Louisiana Bar Foundation. This will ensure that funding remains being provided for qualified legal representation for abused and neglected children.	\$2,320,853	\$2,320,853	\$2,320,853	\$2,320,853
20A_OREQ	20_945	OTHDADJ	Provides State General Fund (Direct) for the North Delta Regional Planning and Development District, Inc.	\$50,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	This adjustments provides State General Fund (Direct) to State Aid to Local Government Entities for the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center per Act 171 of the 2019 Regular Session of the Legislature.	\$0	\$3,400,000	\$3,400,000	\$3,400,000
20A_OREQ	20_950	OTHDADJ	Increases funding for judgments against the state.	\$1,860,167	\$0	\$0	\$0

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20A_OREQ	20_966	OTHDADJ	Adjustment to increase supplemental pay due to the addition of the Plaquemines Port Harbor Fire Protection Officers per Act 95 of the 2019 Regular Legislative Session.	\$0	\$210,000	\$210,000	\$210,000
20A_OREQ	20_977	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	20_977	OTHDADJ	Reduces funding associated with Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.	(\$124,777)	(\$124,777)	(\$124,777)	(\$124,777)
20A_OREQ	20_XXX	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.	(\$2,676,663)	(\$2,676,663)	(\$2,676,663)	(\$2,676,663)
20A_OREQ	20_XXX	OTHDADJ	Increase funding to the Innocence Compensation Fund.	\$113,000	\$113,000	\$113,000	\$113,000
20A_OREQ	20_XXX	OTHDADJ	Increase funding to the Volunteer Firefighter's Tuition Reimbursement Fund.	\$250,000	\$0	\$0	\$0
20A_OREQ	20_931	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions of the fund to LED Debt Service and State Commitments per Act 404 of the 2019 Regular Session. This change will require less State General Fund (Direct) as expenditures previously funded by State General Fund (Direct) will now be eligible to be funded by this Statutory Dedication.	\$0	(\$12,920,597)	(\$12,920,597)	(\$12,920,597)
20A_OREQ			Total Adjustments:	(\$37,876,403)	(\$43,591,725)	(\$38,798,677)	(\$48,095,156)
OTHER REQUIREMENTS TOTAL				\$499,845,182	\$514,129,860	\$518,922,908	\$509,626,429

21A_ANCIL			Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
21A_ANCIL		STATEWIDE	Risk Management	\$0	\$17,387,034	\$21,201,729	\$25,149,939
21A_ANCIL			Total Adjustments:	\$0	\$17,387,034	\$21,201,729	\$25,149,939
ANCILLARY APPROPRIATIONS TOTAL				\$0	\$17,387,034	\$21,201,729	\$25,149,939

22A_NON			Existing Operating Budget as of 12/01/2018	\$513,973,375	\$513,973,375	\$513,973,375	\$513,973,375
22A_NON		STATEWIDE	Adjustment to align HB105	(\$398,000)	(\$398,000)	(\$398,000)	(\$398,000)
22A_NON	22_920	OTHDADJ	Aligns funding with historical amounts	\$398,000	\$398,000	\$398,000	\$398,000
22A_NON	22_922	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	\$371,288	(\$10,748,994)	(\$24,227,883)	(\$39,287,409)
22A_NON	22_922	OTHDADJ	Funding for a new \$350 million bond sale in the spring of each year.	\$0	\$25,700,000	\$51,400,000	\$77,100,000
22A_NON	22_922	OTHDADJ	Funding for a new bond sale in spring of FY20.	\$25,621,352	\$25,621,352	\$25,621,352	\$25,621,352
22A_NON			Total Adjustments:	\$25,992,640	\$40,572,358	\$52,793,469	\$63,433,943
NON-APPROPRIATED TOTAL				\$539,966,015	\$554,545,733	\$566,766,844	\$577,407,318

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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	\$7,846	\$8,034	\$8,227
23A_JUDI		STATEWIDE	Risk Management	\$36,403	\$0	\$0	\$0
23A_JUDI	23_949	OTHDADJ	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts; as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of 2019. Act 178 requires that the Judiciary fund the salary increase for FY 20 themselves so no increase in State General Fund (Direct) was provided; however, the state will be obligated to pay for this increase as well as the subsequent increases starting in FY 21.	\$0	\$3,651,001	\$5,545,240	\$7,486,834
23A_JUDI	23_949	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Judiciary.	(\$2,070,853)	(\$2,070,853)	(\$2,070,853)	(\$2,070,853)
23A_JUDI	23_949	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$44,065)	(\$44,065)	(\$44,065)	(\$44,065)
23A_JUDI			Total Adjustments:	(\$2,070,853)	\$1,543,929	\$3,438,356	\$5,380,143
			JUDICIAL TOTAL	\$151,460,091	\$155,074,873	\$156,969,300	\$158,911,087

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	(\$22,040)	(\$22,463)	(\$22,928)	(\$23,387)
24A_LEGI		STATEWIDE	Risk Management	(\$8,917)	\$0	\$0	\$0
24A_LEGI	24_951	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$2,298,358	\$2,298,358	\$2,298,358	\$2,298,358
24A_LEGI	24_951	OTHDADJ	Reduction of State General Fund (Direct) expenditures for the Legislative Branch.	(\$2,298,358)	(\$2,298,358)	(\$2,298,358)	(\$2,298,358)
24A_LEGI	24_951	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$42,294	\$42,294	\$42,294	\$42,294
24A_LEGI	24_952	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$1,725,018	\$1,725,018	\$1,725,018	\$1,725,018
24A_LEGI	24_952	OTHDADJ	Reduction of State General Fund (Direct) expenditures for the Legislative Branch.	(\$1,725,018)	(\$1,725,018)	(\$1,725,018)	(\$1,725,018)
24A_LEGI	24_952	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$35,696)	(\$35,696)	(\$35,696)	(\$35,696)
24A_LEGI	24_954	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$655,040	\$655,040	\$655,040	\$655,040
24A_LEGI	24_954	OTHDADJ	Reduction of State General Fund (Direct) expenditures for the Legislative Branch.	(\$655,040)	(\$655,040)	(\$655,040)	(\$655,040)
24A_LEGI	24_954	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$26,173	\$26,173	\$26,173	\$26,173
24A_LEGI	24_955	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$231,033	\$231,033	\$231,033	\$231,033
24A_LEGI	24_955	OTHDADJ	Reduction of State General Fund (Direct) expenditures for the Legislative Branch.	(\$231,033)	(\$231,033)	(\$231,033)	(\$231,033)
24A_LEGI	24_955	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$970)	(\$970)	(\$970)	(\$970)
24A_LEGI	24_960	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$139)	(\$139)	(\$139)	(\$139)
24A_LEGI	24_962	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$90,551	\$90,551	\$90,551	\$90,551
24A_LEGI	24_962	OTHDADJ	Reduction of State General Fund (Direct) expenditures for the Legislative Branch.	(\$90,551)	(\$90,551)	(\$90,551)	(\$90,551)
24A_LEGI	24_962	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$749)	(\$749)	(\$749)	(\$749)
24A_LEGI			Total Adjustments:	\$0	\$8,495	\$8,031	\$7,573

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			LEGISLATIVE TOTAL	\$62,472,956	\$62,481,451	\$62,480,987	\$62,480,529
25A_SPEC			Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHDADJ	Projected 5 year average claim payments for Road and Bridge Hazard Claims.	\$0	\$9,017,338	\$9,017,338	\$9,017,338
25A_SPEC			Total Adjustments:	\$0	\$9,017,338	\$9,017,338	\$9,017,338
			SPECIAL ACTS TOTAL	\$0	\$9,017,338	\$9,017,338	\$9,017,338
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	26_115	NROTHER	Non-recurring State General Fund Surplus dollars appropriated to Capital Outlay for FY 19.	(\$22,486,200)	(\$22,486,200)	(\$22,486,200)	(\$22,486,200)
26A_CAPI	26_279	NROTHER	Non-recurring State General Fund Surplus dollars appropriated to Capital Outlay for FY 19.	(\$40,465,560)	(\$40,465,560)	(\$40,465,560)	(\$40,465,560)
26A_CAPI			Total Adjustments:	(\$63,349,760)	(\$63,349,760)	(\$63,349,760)	(\$63,349,760)
			CAPITAL OUTLAY TOTAL	\$0	\$0	\$0	\$0
			APPROPRIATED TOTAL	\$9,724,350,000	\$10,311,221,657	\$10,622,662,422	\$10,930,017,197