

FISCAL YEAR 2018 - 2019
FIVE YEAR BASE LINE PROJECTION SYNOPSIS
AND
EXISTING OPERATING BUDGET FY 2017 - 2018
VERSUS
APPROPRIATED FY 2018 - 2019

This page has been intentionally left blank.



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

	Prior Fiscal Year 2017-2018	Current Fiscal Year 2018-2019	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022
REVENUES:					
Taxes, Licenses & Fees	\$12,065,200,000	\$11,973,200,000	\$12,144,300,000	\$12,218,300,000	\$12,475,200,000
Less Dedications	(\$2,476,800,000)	(\$2,529,500,000)	(\$2,538,700,000)	(\$2,553,900,000)	(\$2,571,100,000)
Carry Forward Balances	\$19,157,479	\$0	\$0	\$0	\$0
Act 10 of the 2018 Second Extraordinary Session - Transfer of Funds	\$0	\$53,333,333	\$0	\$0	\$0
Utilization of Prior Year Surplus	\$29,013,210	\$62,951,760	\$0	\$0	\$0
TOTAL REVENUES	\$9,636,570,689	\$9,560,085,093	\$9,605,500,000	\$9,664,400,000	\$9,904,200,000
ANNUAL GROWTH RATE		-1.51%	1.71%	0.61%	2.48%
EXPENDITURES:					
General Appropriation Bill (Act 2 of 2018 2nd ES and Act 2 of the 3rd ES)	\$8,737,948,098	\$8,766,758,058	\$9,191,333,261	\$9,469,731,759	\$9,657,910,723
Ancillary Appropriation Bill (Act 49 of 2018 RLS)	\$0	\$0	\$5,382,783	\$22,069,410	\$33,938,446
Non-Appropriated Requirements	\$507,903,581	\$514,371,375	\$514,742,663	\$478,628,093	\$465,151,454
Judicial Appropriation Bill (Act 69 of 2018 RLS)	\$151,530,944	\$153,530,944	\$153,586,682	\$153,587,179	\$153,587,696
Legislative Appropriation Bill (Act 79 of 2018 RLS)	\$62,472,956	\$62,472,956	\$62,550,725	\$62,550,665	\$62,550,611
Special Acts	\$0	\$0	\$10,569,776	\$10,569,776	\$10,569,776
Capital Outlay Bill (Act 29 of 2018 RS)	\$1,500,000	\$62,951,760	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,461,355,579	\$9,560,085,093	\$9,938,165,890	\$10,197,136,882	\$10,383,708,706
ANNUAL GROWTH RATE		1.04%	3.95%	2.61%	1.83%
Mid-Year Adjustments after 12/1/2017	\$175,141,210	\$0	\$0	\$0	\$0
PROJECTED BALANCE	\$73,900	\$0	(\$332,665,890)	(\$532,736,882)	(\$479,508,706)

Oil Prices included in the REC official forecast

\$57.05

\$59.42

\$59.20

\$58.91

\$59.37

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

	Prior Fiscal Year 2017-2018	Current Fiscal Year 2018-2019	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$350,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000
Individual Income	\$3,078,900,000	\$3,413,200,000	\$3,449,300,000	\$3,553,000,000	\$3,696,900,000
Sales, General & Motor Vehicle	\$4,406,000,000	\$3,993,600,000	\$4,101,400,000	\$4,053,000,000	\$4,123,800,000
Sales, Suspension of Exemptions 2)	\$0	\$0	\$0	\$0	\$0
Mineral Revenues	\$564,700,000	\$594,100,000	\$569,800,000	\$564,000,000	\$561,200,000
Gaming Revenues	\$876,000,000	\$875,100,000	\$873,100,000	\$873,100,000	\$873,100,000
Other	\$2,789,600,000	\$2,797,200,000	\$2,850,700,000	\$2,875,200,000	\$2,920,200,000
TOTAL TAXES, LICENSES, & FEES	\$12,065,200,000	\$11,973,200,000	\$12,144,300,000	\$12,218,300,000	\$12,475,200,000
LESS DEDICATIONS	(\$2,476,800,000)	(\$2,529,500,000)	(\$2,538,700,000)	(\$2,553,900,000)	(\$2,571,100,000)
FUND TRANSFER	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$9,588,400,000	\$9,443,800,000	\$9,605,500,000	\$9,664,400,000	\$9,904,200,000
ANNUAL GROWTH RATE		-1.51%	1.71%	0.61%	2.48%
OIL PRICE	\$57.05	\$59.42	\$59.20	\$58.91	\$59.37
NOTES:					
Source: The official forecast adopted by the Revenue Estimating Conference on April 12, 2018 (FY2017-2018) and June 26, 2018 (FY2018-2019 and beyond)					

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Appropriated

ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
Existing Operating Budget as of 12/01/2017		\$9,461,355,579	\$9,461,355,579	\$9,461,355,579	\$9,461,355,579
STATEWIDE	2% General Increase Annualization Classified	\$7,868,908	\$7,868,908	\$7,868,908	\$7,868,908
STATEWIDE	2% General Increase Annualization Unclassified	\$1,151,093	\$1,151,093	\$1,151,093	\$1,151,093
STATEWIDE	Acquisitions & Major Repairs	\$0	\$0	\$0	\$0
STATEWIDE	Administrative Law Judges	(\$58,349)	(\$59,854)	(\$61,213)	(\$62,370)
STATEWIDE	Attrition Adjustment	(\$29,723,354)	(\$29,723,354)	(\$29,723,354)	(\$29,723,354)
STATEWIDE	Capitol Park Security	\$11,255	\$11,545	\$11,795	\$12,018
STATEWIDE	Capitol Police	(\$1,967)	(\$3,177)	(\$4,216)	(\$5,144)
STATEWIDE	Civil Service Fees	(\$129,610)	(\$132,674)	(\$135,306)	(\$137,658)
STATEWIDE	Civil Service Training Series	\$2,224,969	\$2,224,969	\$2,224,969	\$2,224,969
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$3,652,959	\$12,338,296	\$18,516,092
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$1,729,824	\$9,731,114	\$15,422,354
STATEWIDE	Inflation	\$0	\$11,808,107	\$23,574,282	\$35,530,956
STATEWIDE	Legislative Auditor Fees	\$448,031	\$465,746	\$484,169	\$503,329
STATEWIDE	Maintenance in State-Owned Buildings	(\$22,163)	(\$22,700)	(\$23,162)	(\$23,574)
STATEWIDE	Market Rate Classified	\$22,452,936	\$44,249,541	\$66,700,043	\$89,824,061
STATEWIDE	Market Rate Unclassified	\$136,558	\$277,213	\$422,087	\$571,308
STATEWIDE	Medical Inflation	\$0	\$70,970,676	\$136,947,183	\$205,300,001
STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$10,006,008)	(\$10,006,008)	(\$10,006,008)	(\$10,006,008)
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$5,843,168)	(\$5,843,168)	(\$5,843,168)	(\$5,843,168)
STATEWIDE	Non-recurring Carryforwards	(\$19,157,479)	(\$19,157,479)	(\$19,157,479)	(\$19,157,479)

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Appropriated

ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
STATEWIDE	Office of State Procurement	(\$270,014)	(\$270,014)	(\$270,014)	(\$270,014)
STATEWIDE	Office of Technology Services (OTS)	\$2,681,696	\$2,745,635	\$2,800,547	\$2,867,552
STATEWIDE	Personnel Reductions	(\$6,724,519)	(\$6,724,519)	(\$6,724,519)	(\$6,724,519)
STATEWIDE	Related Benefits Base Adjustment	\$9,946,268	\$9,946,268	\$9,946,268	\$9,946,268
STATEWIDE	Rent in State-Owned Buildings	(\$488,516)	(\$504,451)	(\$518,137)	(\$530,370)
STATEWIDE	Retirement Rate Adjustment	\$812,866	\$812,866	\$812,866	\$812,866
STATEWIDE	Risk Management	(\$3,068,024)	(\$3,516,244)	(\$197,880)	\$3,236,627
STATEWIDE	Salary Base Adjustment	\$19,232,090	\$19,232,090	\$19,232,090	\$19,232,090
STATEWIDE	State Treasury Fees	(\$10,354)	(\$10,621)	(\$10,851)	(\$11,056)
STATEWIDE	Structural Annualization Classified	\$4,145,292	\$4,145,292	\$4,145,292	\$4,145,292
STATEWIDE	Structural Annualization Unclassified	\$321,590	\$321,590	\$321,590	\$321,590
STATEWIDE	Topographic Mapping	\$1,097,925	\$1,097,925	\$1,097,925	\$1,097,925
STATEWIDE	UPS Fees	(\$55,662)	(\$57,026)	(\$58,198)	(\$59,245)
Subtotal of Statewide Adjustments		(\$3,027,710)	\$106,680,956	\$227,077,013	\$346,031,339
TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS		(\$143,067,415)	(\$1,105,301)	\$46,739,331	\$48,281,225
TOTAL NEW AND EXPANDED ADJUSTMENTS		\$860,000	\$860,000	\$860,000	\$860,000
TOTAL NON-RECURRING OTHER ADJUSTMENTS		(\$18,898,389)	(\$18,638,005)	(\$18,558,773)	(\$18,798,389)
TOTAL OTHER ADJUSTMENTS		\$97,139,208	\$137,422,415	\$193,989,930	\$205,376,579
TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS		\$15,993,603	\$17,447,917	\$18,948,619	\$20,626,504
TOTAL WORKLOAD ADJUSTMENTS		\$149,730,217	\$234,142,328	\$266,725,181	\$319,975,871
TOTAL CONTINUATION ADJUSTMENTS		\$98,729,514	\$476,810,310	\$735,781,301	\$922,353,129
CONTINUATION TOTAL		\$9,560,085,093	\$9,938,165,889	\$10,197,136,880	\$10,383,708,708

STATE
State of Louisiana
Baseline Projection of Significant Items
Appropriated

DI Description	Total Executive Legislative Adjustments	Projected Fiscal Year 2019 - 2020	Projected Fiscal Year 2020 - 2021	Projected Fiscal Year 2021 - 2022
Elections Expense	\$1,623,436	\$3,702,600	\$2,649,600	(\$1,254,400)
Local Housing _State Offenders	(\$6,800,396)	\$3,705,801	\$3,705,801	\$3,705,801
Medicaid Payments	\$40,643,633	\$241,530,213	\$431,165,937	\$520,364,951
Office of Revenue MOF Sub	(\$31,608,548)	\$4,723,489	\$6,213,440	\$7,755,334
Taylor Opp Program_Students	\$3,299,250	\$5,658,320	\$8,483,367	\$13,199,535
Minimum Foundation Program	(\$20,795,567)	(\$8,881,317)	\$1,029,933	\$10,941,183

Notes:

The 'Existing Operating Budget as of 12/1/2017' represents the budgeted amount as of December 1, 2017 for FY 2017-2018.

The column labeled 'Total Executive Legislative Adjustments' represents the Appropriated Level 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 and the Annualization of the Market Rate Adjustment are 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 2018. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.71%, 2.58%, 2.16%, and 1.89% for fiscal years 2018-2019 through 2021-2022, respectively.

Group Benefits Adjustments

While OGB's actuary recommended to increase premium revenues by \$72.0 million in Plan Year 2019, due to the timing of this recommendation additional funding was not appropriated to state agencies to provide for an FY19 premium rate increase. While OGB is currently not seeking to implement premium rate increases in Plan Year 2019, it has presented to the Group Benefits Estimating Conference and Group Benefits Policy and Planning Board the following savings initiatives, which it intends to implement in Plan Year 2019: a capitated primary care program; a pharmacy market check program; implementation of a new EGWP formulary; and implementation of a \$50 per month premium surcharge for self-funded health plan enrollees who cover a spouse, when the spouse has access to (non-OGB) health insurance coverage through their own employer, but declines to enroll in such coverage. The implementation of some or all of these savings initiatives may be subject to change from the Group Benefits Policy and Planning Board, the Commissioner of Administration, Legislative oversight committees, and/or the administrative rule making process. OGB's actuary projects the growth of agency expenditures in out-years, assuming the aforementioned savings initiatives have been implemented, are as follows: 4.8% increase in FY19, 4.3% increase in FY20, 6.7% increase in FY21, and 6.8% increase in FY22, it consists primarily of medical and pharmacy claims. These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics. As a result of the projected expenditure growth, a recommendation was presented to the Group Benefits Policy and Planning Board at the July 19, 2018 meeting to increase premium rates by a minimum of 4.5% for Plan Years 2020-2022. Projections for FY20-22 assume a 5% annual premium increase effective January 1, 2020.

The FYE 2018 fund balance is projected to be \$266.2 million, and the FYE 2019 fund balance is projected to be \$304.0 million, according to actuarial projections received on July 10, 2018, which is based on FY18 financial data through May 31, 2018. The FYE 2019 fund balance projection assumes a January 1, 2019 implementation of the savings initiatives mentioned above, but does not include a change in premium rates over FY18 premium rates.

Risk Management Adjustments

- A. Amortization of past liabilities is not included in the premiums billed. Amortization of unfunded accrued liabilities would increase premiums by \$97.8 million per year for 10 years.
- B. FY18-19 premiums will decrease 7.41% for \$169 million in total means of financing (State General Fund at \$91.6 million, a \$13.53 million decrease over FY17-18). The Office of Risk Management projects an average increase of 3.5% in FY 19-20, FY 20-21, and FY 21-22. In FY 19-20 the estimated decrease over FY 17-18 is \$7.61 million in total means of financing (\$6.47 million decrease in State General Fund). In FY 20-21 the estimated decrease over FY 17-18 is \$1.49 million in total means of financing (\$3.15 million decrease in State General Fund). In FY 21-22 the estimated increase over FY17-18 is \$4.85 million in total means of financing (\$0.27 million increase in State General Fund). The Statewide Property Excess insurance total limit in FY 18-19 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 AOP for losses involving Higher Education only). This property coverage does not include Louisiana State University – Baton Rouge

Campus, LSU Board of Supervisors, and Paul Hebert Law Center. The market has extended the rates from FY 17-18 for the FY 18-19 policy period based on lower-than-average claims experience, although the high windstorm risk of the gulf south and worldwide catastrophes have financially impacted the international insurance market and continue to impact the placement of the State of LA property Program.

- C. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- D. Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payments of Claims and other costs paid by the Office of Risk Management for Road and Bridge Hazards in prior years have exceeded premium collections by \$330.0 million, through June 30, 2017. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2017, the 5-Year average on claims payments is \$6.05 million. During this 5-year period, \$14,202,534 was paid in FY 13, \$11,313,517 was paid in FY 2014, \$4,729,967 was paid in FY 15. No Legislative Appropriations for Road Hazards Judgements were paid in FY 2016 or FY 2017. In FY 2018, Road Hazard Judgments were appropriated by the Legislature in the principle amount of \$29,062,838. After adding judicial interest and liens the actual total payments are estimated to be \$36,805,397 at present. Payments on these judgments will begin in July 2018. Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-Year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.
- E. Appropriated funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2018-2019 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.
- F. Currently no premiums are collected for the payment of Survivor Benefits paid to surviving family members of police and firefighters killed in the line of duty. In 2017's Regular Session act 391, an additional provision to the Survivor Benefits law was added for payments for certain law enforcement officers and firemen disability benefits. The Office of Risk Management was appropriated \$5,000,000 in FY 2018-2019 for these payments. The 3- Year average for claims paid in FY 16 through FY 18 is \$4,167,471. The 5-Year average for claims paid in FY 14 through FY 18 is \$3,635,483. In FY17-18, as of June 30, 2018, twenty-two (22) claims were paid totaling \$4,696,913. The average time for the Survivor Benefit Board to receive documentation and approve claims for the last three years has been 10 ½ months. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.

Election Expenses

The Appropriated Budget for FY 2018-2019 for election expenses including ballot printing is \$17.3 million. There is an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2019-2020 is \$19.3 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 2020-2021 is \$18.3 million. Elections include an Open Primary/General/Presidential/Congressional, Municipal Primary/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.

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

Local Housing of State Adult Offenders

The Appropriated Budget for FY 2018-2019 for Local Housing of State Adult Offenders is \$168.3 million, a net decrease from EOB of \$6.8 million in State General Fund (Direct). Adjustments to State General Fund (Direct) include a decrease of \$12.1 million in payments to sheriffs for housing state offenders (including offenders on parole hold), and an increase of \$5.3 million in funding provided to sheriffs' and other operators of Transitional Work Programs (TWP) based on the projected offender population. The appropriated amount does not include the \$10,506,197 contained in Section 19B of Act 2 of the Third Extraordinary Session which would provide funding for approximately 1,180 offenders housed in local jails. However, this \$10.5 million is provided for in the out year projections. The appropriated amount provides funding for the housing of approximately 18,562 offenders (14,697 in local jails and 3,865 in Transitional Work Programs), as well as \$10 million for the housing of approximately 15,700 parolees in accordance with R.S. 15:824.

FY 2019-2020, FY 2020-2021, & FY 2021-2022 contain no growth in the population estimates but does include \$10,506,197 contained in Section 19B of Act 2 of the 2018 Third Extraordinary Session. This level of funding provides for the housing of approximately 19,437 offenders (15,877 in local jails and 3,560 in Transitional Work Programs), as well as \$10 million for the housing of approximately 15,700 parolees in accordance with R.S. 15:824.

Note Regarding Criminal Justice Reinvestment Initiative Savings: Total projected savings realized in FY18 as related to reforms made to the criminal justice system is \$12.2 million; as per

R.S. 15:827.3, 70% of the total savings (\$8.5m) will be reinvested in FY19 as specified by the statute, and the remaining savings will revert to the State General Fund. 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 at the end of each fiscal year.

70% of the FY18 savings (\$8,542,100) will be reinvested as follows:

1. \$1,708,420 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. \$2,562,630 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. \$4,271,050 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 2018. The rates are as follows: FY 2019-2020 = 3.69%; FY 2020-2021 = 3.82% and FY 2021-2022 = 3.75%. Applying these rates against the total State General Fund, the required amount of State General Fund for the out years is: FY 2019-2020 - \$71 million; FY 2020-2021 - \$134 million; and FY 2021-2022 - \$205.3 million.
- B. Means of Financing Substitutions replacing State General Fund with non-recurring revenue which allows for services to continue at current level. These Means of Financing Substitutions result in a net decrease in State General Fund of \$94.3million for FY 2018-2019, and include:
1. (70.2) million replacing State General Fund (Direct) due to the FMAP rate changing from 63.34% in FY 17 to 64.67% for Title XIX in FY 18.
 2. (\$13.1) million replacing State General Fund (Direct) and Fees and Self-generated Revenue with Hospital Stabilization Fund based on a higher than projected fund balance available.
 3. (7.8) million replacing State General Fund (Direct) with Health Trust Fund based on a higher than projected FY 18 initial fund balance.
 4. (\$16.9) million State General Fund (Direct) decrease due to a means of financing substitution replacing Louisiana Medical Assistance Trust Fund (MATF) based on projected FY 19 collections.
 5. \$5.5 million State General Fund (Direct) increase due to a means of financing substitution replacing Fees and Self-generated Revenues received from public providers for Low-income and Needy Care Collaboration Agreement (LINCCA) Disproportional Share Hospital (DSH) payments.
 6. \$3.9 million State General Fund (Direct) increase due to a means of financing substitution replacing Tobacco Tax Medicaid Match Fund based on projected FY 19 collections.
 7. \$3.6 million State General Fund (Direct) increase due to a means of financing substitution replacing Fees and Self-generated Revenues to adjust the New Orleans Medical School's maximum Fair Market Value to match the prior year actual collections.
 8. \$2 million State General Fund (Direct) increases due to a means of financing substitution replacing Louisiana Fund with State General Fund (Direct) based on projected FY 19 collections.
- C. The following adjustments also increased the need for State General Fund in the following amounts: Managed Care Organization (MCO) adjustment, \$132.5 million; Public Private Partnership (PPP) up to FY 18 MOUs, \$8.8 million; Adjustments to balance projected Title XIX and UCC needs from various state agencies, \$8.5 million; Annualization of additional New Opportunities Waiver, Children's Choice Waivers, and Community Choice waivers which were added in FY18, \$6.3million; Rural Health Clinics (RHCs) & Federally Qualified Health Clinics (FQHCs) New Clinics, Medicare Economic Index (MEI), & Annualization, \$4.6 million; Pharmacy Utilization, \$3.3 million; Dental Benefits Program, \$2 million; Medicare Part A&B Premiums, \$1.8 million; Annualization of LaHIPP, \$1.8 million; Nursing Home rebase, \$1.1 million; Reduction due to eligibility reform processes, (\$20.9 million); Updated projections for Fee for Service costs (\$17.6 million); Clawback growth, (\$2.6 million).
- D. Increases in Medicaid payments for the out years include: FY 2019-2020, State General Fund (Direct) to replace Hospital Stabilization Fund, \$69.4 million; MCO growth, \$27.8 million; Remainder of 13th Checkwrite payment \$26.1 million; Replacement of Medicaid Trust Fund for the Elderly (MTFE), \$19 million; Home and Community-based waiver services growth, \$14.3 million; MOF Swap and Annualization expenses for 650 New Opportunities Waivers (NOW) added during FY18 legislative session, \$9.6 million; Clawback growth, \$8.3 million; Increases due to projected reimbursement rates for FMAP, Medicaid Expansion, and CHIP, \$8 million; Medicare Part A&B Premiums, \$4.9 million; Rural Health Clinics (RHCs) & Federally Qualified Health Clinics (FQHCs) - New Clinics, Medicare Economic Index (MEI), & Annualization, \$3.7 million; LT-PCS growth, \$3.2 million; Means of Finance Substitutions based on projected fund balance, \$2.5 million; Pharmacy Utilization, \$2.1 million; Adjustments to balance projected Title XIX and UCC need from various state agencies, \$1.2 million.

FY 2020-2021, State General Fund (Direct) need over the UCC Cap, not including LINCCA payments, \$94.3 million; MCO growth, \$84.8 million; State General Fund (Direct) to replace Hospital Stabilization Fund, \$69.4 million; Increases due to projected reimbursement rates for FMAP, Medicaid; Expansion, and CHIP, \$52.2 million; HCBS growth, \$28.5million; Replacement of Medicaid Trust Fund for the Elderly (MTFE), \$19 million; MOF Swap and Annualization expenses for 650; New Opportunities Waivers (NOW) added during FY18

legislative session, \$18.4 million; Clawback growth, \$17.1 million; Part A&B Premiums, \$10 million; Rural Health Clinics (RHCs) & Federally Qualified Health Clinics (FQHCs)-New Clinics, Medicare Economic Index (MEI), & Annualization, \$7.3 million; LT-PCS growth, \$6.6 million; Pharmacy Utilization, \$4.4 million; Means of Finance swaps based on projected fund balance, \$2.5 million; Adjustments to balance projected; Title XIX and UCC needs from various state agencies, \$1.2 million.

FY 2021-2022, State General Fund (Direct) need over the UCC Cap, not including LINCCA payments, \$94.3 million; State General Fund (Direct) to replace Hospital Stabilization Fund, \$69.4 million; Expansion, and CHIP, \$52.2 million; HCBS growth, \$43.5million; Replacement of Medicaid Trust Fund for the Elderly (MTFE) and additional State General Fund Obligation for Nursing Home Rebase, \$40.5 million; Clawback growth, \$26.3 million; MOF Swap and legislative session, \$19.5 million; Annualization expenses for 650 New Opportunities Waivers (NOW) added during FY18; \$19.5 million; Medicare Part A&B Premiums, \$15.3 million; Rural Health Clinics (RHCs) & Federally Qualified Health Clinics (FQHCs) - New Clinics, Medicare Economic Index (MEI), & Annualization, \$11 million; LT-PCS growth, \$10.2 million; Pharmacy Utilization, \$6.8 million; Means of Finance Swaps based on projected fund balance, \$2.5 million; PACE growth, \$1.4 million; Adjustments to balance projected Title XIX and UCC needs from various state agencies, \$1.2 million.

- E. Act 646 of the 2014 session provides for deposits into the Medicaid Trust Fund for the Elderly from proceeds of the Deepwater Horizon litigation. If these proceeds should materialize during the out years it will lessen the need for State General Fund.

Department of Revenue

Means of financing substitution to reflect the collections of Fees and Self-generated Revenues. FY 19-20 General Fund need is estimated to be \$36,332,037; FY 20-21 General Fund need is estimated to be \$37,821,988; and FY 21-22 is estimated to be \$39,363,882. The projections includes a small growth factor for each out year. There is also an offset by a small growth factor in Fees and Self-generated Revenue collections in the out years.

Taylor Opportunity Program for Students (TOPS)

The FY19 Appropriated Budget provided the agency full funding in the amount of \$294.56M for 53,718 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 0.8% increase in the number of awards for FY20 (\$296.9M for 53,989 awards), a 1.0% increase in the number of awards in FY21 (\$299.8M for 54,271 awards), a 1.6% increase in the number of awards for FY22 (\$304.6M for 55,249 awards), and a 1.1% increase in the number of awards for FY23 (\$308.1M for 55,796 awards). These projected award increases are built into the estimate.

Minimum Foundation Program (MFP)

Summary:

FY 2018-2019 Appropriation Budget contains a net decrease of \$20.8 million State General Fund and a total net decrease of \$7.6 million. FY 2019-2020 through FY 2021-2022 out year projections are based on the most recent October 1 five year average which is 1,875 and calculates the cost using the average state cost per pupil of \$5,286 for a total cost of \$9.9 million.

Specific Adjustments:

FY 2018-2019 - Appropriation Budget is \$3.44 billion State General Fund and a total cost of \$3.71 billion with a student count of 693,806. Base per pupil amount is \$3,961. The State General Fund net decrease of \$20.8 million consists of the following: \$9.8 million increase based on Louisiana Department of Education student count projections of 1,858; a means of finance substitution decreases State General Fund by \$13.1 million and increases Statutory Dedications, Support Education in Louisiana First (SELF) Fund by \$3.05 million for a total of \$107.2 million and Lottery Proceeds Fund by \$10.1 million for a total of \$164.6 million based on the Revenue Estimating Conference (REC); \$7.5 million decrease to non-recur one-time emergency assistance funding in FY 2017-2018 to Livingston, East Baton Rouge, and Tangipahoa Parish school systems to mitigate temporary declines in student enrollment due to the August 2016 floods; and reduces \$10.0 million due to lower than anticipated student count growth.

Out-Year Projections:

FY 2019-2020 - Projections include an additional \$9.9 million of State General Fund attributed to the projected student count of 695,538 for a total increase of \$19.7 million in State General Fund.

FY 2020-2021 - Projections include an additional \$9.9 million of State General Fund attributed to the projected student count of 697,413 for a total increase of \$29.6 million in State General Fund.

FY 2021-2022 - Projections include an additional \$9.9 million of State General Fund attributed to the projected student count of 699,288 for a total increase of \$39.5 million in State General Fund.

Road and Bridge Hazard Claims (Special Acts)

Projections are based on 5 years of average claim payments of approximately \$10.57 million. This number includes the anticipation of \$30+ million to be paid out in the 13th period of FY18.

LaGov

Statewide LaGov project expansion is the funded in FY2018-2019 Appropriation Budget for the following agencies: Public Safety, Military Affairs, Corrections, Revenue, Special Schools and Commissions, Office of Student Financial Assurances. The out year projection includes the funding for the following agencies: FY 2019-2020 for Office of Elderly Affairs, Secretary of State, Agriculture & Forestry, Insurance, Workforce Commission, Board of Supervisors University of Louisiana System, Department of Education. FY 2020-2021 for Division of Administration and Related agencies, Louisiana Department of Health, Children and Family Services, Treasury.

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
01A_EXEC		Existing Operating Budget as of 12/01/2017	\$152,107,148	\$152,107,148	\$152,107,148	\$152,107,148
01A_EXEC	STATEWIDE	2% General Increase Annualization Classified	\$393,604	\$393,604	\$393,604	\$393,604
01A_EXEC	STATEWIDE	2% General Increase Annualization Unclassified	\$229,524	\$229,524	\$229,524	\$229,524
01A_EXEC	STATEWIDE	Attrition Adjustment	(\$603,710)	(\$603,710)	(\$603,710)	(\$603,710)
01A_EXEC	STATEWIDE	Capitol Park Security	\$15,519	\$15,919	\$16,263	\$16,571
01A_EXEC	STATEWIDE	Capitol Police	(\$3,019)	(\$3,097)	(\$3,164)	(\$3,224)
01A_EXEC	STATEWIDE	Civil Service Fees	\$9,217	\$9,455	\$9,659	\$9,842
01A_EXEC	STATEWIDE	Civil Service Training Series	\$78,670	\$78,670	\$78,670	\$78,670
01A_EXEC	STATEWIDE	Inflation	\$0	\$1,018,023	\$2,032,432	\$3,063,264
01A_EXEC	STATEWIDE	Legislative Auditor Fees	\$9,958	\$10,356	\$10,771	\$11,201
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings	\$54,396	\$55,799	\$57,005	\$58,082
01A_EXEC	STATEWIDE	Market Rate Classified	\$1,242,022	\$2,521,305	\$3,838,966	\$5,196,157
01A_EXEC	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$268,367)	(\$268,367)	(\$268,367)	(\$268,367)
01A_EXEC	STATEWIDE	Non-recurring Carryforwards	(\$3,193,609)	(\$3,193,609)	(\$3,193,609)	(\$3,193,609)
01A_EXEC	STATEWIDE	Office of State Procurement	(\$71,179)	(\$71,179)	(\$71,179)	(\$71,179)
01A_EXEC	STATEWIDE	Office of Technology Services (OTS)	\$461,016	\$472,910	\$483,125	\$495,590
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment	\$896,569	\$896,569	\$896,569	\$896,569
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings	(\$251,037)	(\$257,514)	(\$263,076)	(\$268,048)
01A_EXEC	STATEWIDE	Retirement Rate Adjustment	\$1,557	\$1,557	\$1,557	\$1,557
01A_EXEC	STATEWIDE	Risk Management	(\$233,778)	\$0	\$0	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment	\$312,369	\$312,369	\$312,369	\$312,369
01A_EXEC	STATEWIDE	State Treasury Fees	(\$62,948)	(\$64,572)	(\$65,967)	(\$67,214)
01A_EXEC	STATEWIDE	Structural Annualization Classified	\$213,923	\$213,923	\$213,923	\$213,923
01A_EXEC	STATEWIDE	Structural Annualization Unclassified	\$321,590	\$321,590	\$321,590	\$321,590
01A_EXEC	STATEWIDE	Topographic Mapping	\$396,138	\$396,138	\$396,138	\$396,138
01A_EXEC	STATEWIDE	UPS Fees	(\$3,940)	(\$4,042)	(\$4,129)	(\$4,207)
01A_EXEC	OTHTECH	Transfers in funding for operations from the Office of Aging and Adult Services for the Elderly Protective Services Activity previously transferred in FY18.	\$2,920	\$2,920	\$2,920	\$2,920
01A_EXEC	OTHDADJ	Adds two (2) Authorized Unclassified T.O. FTEs and provides funding for Individual Assistance Officers to serve as liaisons between FEMA and the State of Louisiana regarding the Federal Individuals and Households Program (IHP) assistance programs, which include Housing Assistance (HA) and Other Needs Assistance (ONA).	\$145,759	\$145,759	\$145,759	\$145,759

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
01A_EXEC	OTHDADJ	Funding for Louisiana Wireless Information Network system associated with the replacement of remaining 137 STR 3000 repeaters, conversion of four-state owned deployable trailers to nine channel repeater packages to increase capacity, and purchase of 50 talkgroup licenses, 100 WAVE mobile communicator Android and iOS licenses, and one WAVE server.	\$4,711,998	\$2,560,000	\$2,560,000	\$2,560,000
01A_EXEC	OTHDADJ	Funds provided for architectural and engineering (A&E) contracts related to major repairs at armory locations statewide.	\$25,000	\$25,000	\$25,000	\$25,000
01A_EXEC	OTHDADJ	Increases funding for normal operating expenditure requirements related to repair and replacement of HVAC chiller systems. Covers preventative maintenance contracts costs for various armories and other state facilities that exceed current operating maintenance capabilities.	\$73,340	\$73,340	\$73,340	\$73,340
01A_EXEC	OTHDADJ	Increases funding for preventative maintenance contract costs of emergency generators that support designated critical use facilities aboard installations and readiness centers in support of All-Hazards. Preventative maintenance will allow annual load test on 22 generators to validate each generator will support its facility and quarterly service function tests.	\$64,000	\$64,000	\$64,000	\$64,000
01A_EXEC	OTHDADJ	Market rate adjustment for unclassified employees on pay scale.	\$1,022,382	\$1,022,382	\$1,022,382	\$1,022,382
01A_EXEC	OTHDADJ	Provides funding for ERP interface to bring additional agencies to the LaGov system.	\$4,557,000	\$8,172,351	\$13,955,000	\$0
01A_EXEC	OTHDADJ	Provides funding for specialized training in trial practice, appellate procedure, child development, and psychiatric medication and treatment.	\$10,000	\$10,000	\$10,000	\$10,000
01A_EXEC	OTHDADJ	Provides funding needed for fourth payment of FEMA Debt Repayment plan related to multiple disasters and Hazard Mitigation audit.	\$3,455,148	\$7,339,783	(\$10,365,450)	(\$10,365,450)
01A_EXEC	OTHDADJ	Provides funding to support non-federally declared emergency events, including personnel costs to conduct damage assessments and procurement of rental response equipment.	\$25,000	\$25,000	\$25,000	\$25,000
01A_EXEC	OTHDADJ	Reduces funding associated with two (2) T.O. positions.	(\$104,915)	(\$104,915)	(\$104,915)	(\$104,915)
01A_EXEC	OTHDADJ	Reduces funding for FY 19 debt repayment to Federal Emergency Management Agency (FEMA).	(\$21,220,598)	\$0	\$0	\$0
01A_EXEC	OTHDADJ	Reduces funding for the second of five installment payments to the Federal Emergency Management Agency for the state's cost share of the August 2016 Flood event (DR-4277).	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$3,901,665)
01A_EXEC	OTHDADJ	Reduces funding to the D.A.R.E. Program, which is designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol.	(\$409,644)	(\$409,644)	(\$409,644)	(\$409,644)
01A_EXEC	OTHDADJ	Reduction of DOA IT services, attrition, and state office building maintenance etc.	(\$2,131,043)	(\$2,131,043)	(\$2,131,043)	(\$2,131,043)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
01A_EXEC	OTHDADJ	Reduction of student workers and support staff in the Community Programs activity.	(\$343,000)	(\$343,000)	(\$343,000)	(\$343,000)
01A_EXEC	OTHDADJ	Restores the Supplemental Senior Center (non formula) Funding.	\$0	\$0	\$0	\$0
01A_EXEC	NROTHER	Non-recurs funding for Meals Ready-to-Eat that replenished state supply used during emergencies prior to execution of supply from the Federal Emergency Management Agency or a contracted vendor.	(\$684,225)	(\$423,841)	(\$344,609)	(\$584,225)
01A_EXEC	NROTHER	Non-recurs funding of the Federal Emergency Management Agency debt payment plan related to Louisiana Severe Storms and Flood, DR-4263 (March 2016 Flood Event).	(\$2,860,000)	(\$2,860,000)	(\$2,860,000)	(\$2,860,000)
01A_EXEC	MOFSUB	Means of finance substitution reducing State General Fund and increases Statutory Dedications in the Overcollections Fund for Senior Supplemental (Non formula) Funding.	(\$1,521,928)	\$0	\$0	\$0
01A_EXEC	MOFSUB	Means of Finance Substitution to cover administrative expenses as a result of the loss of federal dollars.	\$91,898	\$91,898	\$91,898	\$91,898
01A_EXEC	MOFSUB	Means of Financing Substitution for the Louisiana Wireless Information Network by using Statutory Dedications out of the Louisiana Interoperability Communication Fund.	(\$458,688)	\$0	\$0	\$0
01A_EXEC	MOFSUB	Means of Financing Substitution related to the loss of Interagency Transfers revenue from the Louisiana Department of Education's Non-Public Educational Assistance that provided Non-Public School Lunch Salary Supplement funding to dining facility staff associated with the Youth Challenge Program.	\$528,316	\$528,316	\$528,316	\$528,316
01A_EXEC		Total Adjustments:	(\$21,076,795)	\$10,269,929	\$763,918	(\$10,936,235)
		TOTAL	\$131,030,353	\$162,377,077	\$152,871,066	\$141,170,913
03A_VETS		Existing Operating Budget as of 12/01/2017	\$5,476,292	\$5,476,292	\$5,476,292	\$5,476,292
03A_VETS	STATEWIDE	2% General Increase Annualization Classified	\$54,480	\$54,480	\$54,480	\$54,480
03A_VETS	STATEWIDE	Attrition Adjustment	(\$82,916)	(\$82,916)	(\$82,916)	(\$82,916)
03A_VETS	STATEWIDE	Capitol Park Security	\$217	\$223	\$227	\$232
03A_VETS	STATEWIDE	Civil Service Fees	\$2,679	\$2,748	\$2,807	\$2,861
03A_VETS	STATEWIDE	Civil Service Training Series	\$18,254	\$18,254	\$18,254	\$18,254
03A_VETS	STATEWIDE	Inflation	\$0	\$15,785	\$31,514	\$47,498
03A_VETS	STATEWIDE	Legislative Auditor Fees	(\$25,859)	(\$26,893)	(\$27,969)	(\$29,088)
03A_VETS	STATEWIDE	Market Rate Classified	\$173,838	\$352,891	\$537,316	\$727,273
03A_VETS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$91,884)	(\$91,884)	(\$91,884)	(\$91,884)
03A_VETS	STATEWIDE	Office of State Procurement	(\$5,792)	(\$5,792)	(\$5,792)	(\$5,792)
03A_VETS	STATEWIDE	Office of Technology Services (OTS)	\$40,433	\$41,476	\$42,372	\$43,465

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
03A_VETS	STATEWIDE	Related Benefits Base Adjustment	(\$61,907)	(\$61,907)	(\$61,907)	(\$61,907)
03A_VETS	STATEWIDE	Rent in State-Owned Buildings	(\$7,195)	(\$7,381)	(\$7,540)	(\$7,683)
03A_VETS	STATEWIDE	Retirement Rate Adjustment	\$147	\$147	\$147	\$147
03A_VETS	STATEWIDE	Risk Management	\$3,783	\$0	\$0	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment	\$83,901	\$83,901	\$83,901	\$83,901
03A_VETS	STATEWIDE	State Treasury Fees	\$727	\$746	\$762	\$776
03A_VETS	STATEWIDE	Structural Annualization Classified	\$13,253	\$13,253	\$13,253	\$13,253
03A_VETS	STATEWIDE	UPS Fees	(\$33)	(\$34)	(\$35)	(\$35)
03A_VETS	OTHDADJ	Funding for the Jennings cemetery which is currently under construction. The cemetery is projected to open in November 2019.	\$0	\$152,482	\$313,227	\$356,188
03A_VETS		Total Adjustments:	\$116,126	\$459,579	\$820,218	\$1,069,023
		TOTAL	\$5,592,418	\$5,935,871	\$6,296,510	\$6,545,315
04A_DOS		Existing Operating Budget as of 12/01/2017	\$53,158,836	\$53,158,836	\$53,158,836	\$53,158,836
04A_DOS	STATEWIDE	2% General Increase Annualization Classified	\$95,475	\$95,475	\$95,475	\$95,475
04A_DOS	STATEWIDE	2% General Increase Annualization Unclassified	\$5,010	\$5,010	\$5,010	\$5,010
04A_DOS	STATEWIDE	Attrition Adjustment	(\$240,594)	(\$240,594)	(\$240,594)	(\$240,594)
04A_DOS	STATEWIDE	Capitol Park Security	\$87	\$89	\$91	\$93
04A_DOS	STATEWIDE	Civil Service Training Series	\$42,092	\$42,092	\$42,092	\$42,092
04A_DOS	STATEWIDE	Market Rate Classified	\$256,883	\$521,472	\$794,000	\$1,074,703
04A_DOS	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$664,468)	(\$664,468)	(\$664,468)	(\$664,468)
04A_DOS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
04A_DOS	STATEWIDE	Non-recurring Carryforwards	(\$294,748)	(\$294,748)	(\$294,748)	(\$294,748)
04A_DOS	STATEWIDE	Personnel Reductions	(\$244,568)	(\$244,568)	(\$244,568)	(\$244,568)
04A_DOS	STATEWIDE	Related Benefits Base Adjustment	\$25,620	\$25,620	\$25,620	\$25,620
04A_DOS	STATEWIDE	Retirement Rate Adjustment	\$134	\$134	\$134	\$134
04A_DOS	STATEWIDE	Risk Management	(\$211,526)	\$0	\$0	\$0
04A_DOS	STATEWIDE	Salary Base Adjustment	\$278,671	\$278,671	\$278,671	\$278,671
04A_DOS	STATEWIDE	Structural Annualization Classified	\$8,990	\$8,990	\$8,990	\$8,990
04A_DOS	OTHDADJ	To continue the purchase of new voting system equipment and commercial off-the-shelf equipment (software, firmware, devices, etc.) that is necessary for operation and storage.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
04A_DOS	WORKLOAD	Increases six (6) Registrar of Voter positions due to additional parish growth in St. Landry Parish, East Baton Rouge Parish, Lafayette Parish, and St. Martin Parish and a new Voter Registration Office in Sulphur. R.S. 18:59.2 regulates the number of positions a Registrars' office may have according to the population of the parish.	\$166,250	\$166,250	\$166,250	\$166,250
04A_DOS	WORKLOAD	The total estimated cost of election expenses including ballot printing in FY 2019-2020 is \$20.8 million. There is a Gubernatorial Primary/General, Presidential Preference/Municipal Primary, and Municipal General.	\$1,623,436	\$3,702,600	\$2,649,600	(\$1,254,400)
04A_DOS		Total Adjustments:	\$2,346,744	\$4,902,026	\$4,121,555	\$498,260
		TOTAL	\$55,505,580	\$58,060,862	\$57,280,391	\$53,657,096
04B_AG		Existing Operating Budget as of 12/01/2017	\$19,387,540	\$19,387,540	\$19,387,540	\$19,387,540
04B_AG	STATEWIDE	2% General Increase Annualization Unclassified	\$254,408	\$254,408	\$254,408	\$254,408
04B_AG	STATEWIDE	Attrition Adjustment	(\$786,637)	(\$786,637)	(\$786,637)	(\$786,637)
04B_AG	STATEWIDE	Capitol Park Security	\$4,503	\$4,619	\$4,719	\$4,808
04B_AG	STATEWIDE	Capitol Police	(\$660)	(\$677)	(\$692)	(\$705)
04B_AG	STATEWIDE	Inflation	\$0	\$137,600	\$274,711	\$414,042
04B_AG	STATEWIDE	Legislative Auditor Fees	\$19,533	\$20,314	\$21,127	\$21,972
04B_AG	STATEWIDE	Maintenance in State-Owned Buildings	(\$2,034)	(\$2,086)	(\$2,132)	(\$2,172)
04B_AG	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$296,630)	(\$296,630)	(\$296,630)	(\$296,630)
04B_AG	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$245,363)	(\$245,363)	(\$245,363)	(\$245,363)
04B_AG	STATEWIDE	Non-recurring Carryforwards	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
04B_AG	STATEWIDE	Office of State Procurement	(\$27,161)	(\$27,161)	(\$27,161)	(\$27,161)
04B_AG	STATEWIDE	Office of Technology Services (OTS)	(\$35,705)	(\$36,626)	(\$37,417)	(\$38,383)
04B_AG	STATEWIDE	Personnel Reductions	(\$117,564)	(\$117,564)	(\$117,564)	(\$117,564)
04B_AG	STATEWIDE	Related Benefits Base Adjustment	\$642,754	\$642,754	\$642,754	\$642,754
04B_AG	STATEWIDE	Rent in State-Owned Buildings	(\$12,128)	(\$12,441)	(\$12,710)	(\$12,950)
04B_AG	STATEWIDE	Retirement Rate Adjustment	\$4,333	\$4,333	\$4,333	\$4,333
04B_AG	STATEWIDE	Risk Management	\$49,545	\$0	\$0	\$0
04B_AG	STATEWIDE	Salary Base Adjustment	\$730,719	\$730,719	\$730,719	\$730,719
04B_AG	STATEWIDE	UPS Fees	(\$2,181)	(\$2,237)	(\$2,286)	(\$2,329)
04B_AG	OTHDADJ	5% reduction to expenditures out of State General Fund.	(\$869,649)	(\$869,649)	(\$869,649)	(\$869,649)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
04B_AG	NROTHER	Non-recurring the additional State General Fund appropriation of \$2.6 million that was provided by legislative amendment in 2017.	(\$2,632,514)	(\$2,632,514)	(\$2,632,514)	(\$2,632,514)
04B_AG	MOFSUB	Means of financing substitution to maximize the available revenues for FY 19.	(\$146,254)	(\$146,254)	(\$146,254)	(\$146,254)
04B_AG		Total Adjustments:	(\$3,473,685)	(\$3,386,093)	(\$3,249,237)	(\$3,110,274)
		TOTAL	\$15,913,855	\$16,001,447	\$16,138,303	\$16,277,266
04C_LGOV		Existing Operating Budget as of 12/01/2017	\$1,047,280	\$1,047,280	\$1,047,280	\$1,047,280
04C_LGOV	STATEWIDE	2% General Increase Annualization Unclassified	\$10,161	\$10,161	\$10,161	\$10,161
04C_LGOV	STATEWIDE	Capitol Park Security	\$3,794	\$3,892	\$3,976	\$4,051
04C_LGOV	STATEWIDE	Civil Service Fees	(\$239)	(\$245)	(\$250)	(\$255)
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings	(\$16,958)	(\$17,396)	(\$17,771)	(\$18,107)
04C_LGOV	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$15,345)	(\$15,345)	(\$15,345)	(\$15,345)
04C_LGOV	STATEWIDE	Non-recurring Carryforwards	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
04C_LGOV	STATEWIDE	Office of Technology Services (OTS)	\$196	\$201	\$205	\$211
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment	\$45,654	\$45,654	\$45,654	\$45,654
04C_LGOV	STATEWIDE	Retirement Rate Adjustment	(\$76)	(\$76)	(\$76)	(\$76)
04C_LGOV	STATEWIDE	Risk Management	(\$1,332)	\$0	\$0	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment	(\$11,433)	(\$11,433)	(\$11,433)	(\$11,433)
04C_LGOV	STATEWIDE	UPS Fees	\$14	\$14	\$15	\$15
04C_LGOV	OTHDADJ	This provides funding for the agency to pay an increase in annual fees for computer hardware and software maintenance, and software licenses.	\$3,126	\$3,126	\$3,126	\$3,126
04C_LGOV		Total Adjustments:	(\$5,438)	(\$4,446)	(\$4,739)	(\$4,999)
		TOTAL	\$1,041,842	\$1,042,834	\$1,042,541	\$1,042,281
04E_PSER		Existing Operating Budget as of 12/01/2017	\$66,396	\$66,396	\$66,396	\$66,396
04E_PSER	STATEWIDE	Attrition Adjustment	(\$63,076)	(\$63,076)	(\$63,076)	(\$63,076)
04E_PSER	STATEWIDE	Salary Base Adjustment	(\$3,320)	(\$3,320)	(\$3,320)	(\$3,320)
04E_PSER		Total Adjustments:	(\$66,396)	(\$66,396)	(\$66,396)	(\$66,396)
		TOTAL	\$0	\$0	\$0	\$0
04F_AGRI		Existing Operating Budget as of 12/01/2017	\$25,275,042	\$25,275,042	\$25,275,042	\$25,275,042
04F_AGRI	STATEWIDE	2% General Increase Annualization Classified	\$216,898	\$216,898	\$216,898	\$216,898

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
04F_AGRI	STATEWIDE	2% General Increase Annualization Unclassified	\$18,319	\$18,319	\$18,319	\$18,319
04F_AGRI	STATEWIDE	Attrition Adjustment	(\$828,956)	(\$828,956)	(\$828,956)	(\$828,956)
04F_AGRI	STATEWIDE	Civil Service Fees	\$1,398	\$1,434	\$1,465	\$1,493
04F_AGRI	STATEWIDE	Civil Service Training Series	\$36,676	\$36,676	\$36,676	\$36,676
04F_AGRI	STATEWIDE	Inflation	\$0	\$299,011	\$596,961	\$899,735
04F_AGRI	STATEWIDE	Legislative Auditor Fees	(\$606)	(\$630)	(\$655)	(\$682)
04F_AGRI	STATEWIDE	Market Rate Classified	\$609,833	\$1,237,961	\$1,884,933	\$2,551,314
04F_AGRI	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$865,542)	(\$865,542)	(\$865,542)	(\$865,542)
04F_AGRI	STATEWIDE	Office of State Procurement	(\$4,335)	(\$4,335)	(\$4,335)	(\$4,335)
04F_AGRI	STATEWIDE	Office of Technology Services (OTS)	\$29,053	\$29,803	\$30,446	\$31,232
04F_AGRI	STATEWIDE	Personnel Reductions	(\$191,271)	(\$191,271)	(\$191,271)	(\$191,271)
04F_AGRI	STATEWIDE	Related Benefits Base Adjustment	\$129,529	\$129,529	\$129,529	\$129,529
04F_AGRI	STATEWIDE	Retirement Rate Adjustment	\$877	\$877	\$877	\$877
04F_AGRI	STATEWIDE	Risk Management	(\$74,088)	\$0	\$0	\$0
04F_AGRI	STATEWIDE	Salary Base Adjustment	\$370,880	\$370,880	\$370,880	\$370,880
04F_AGRI	STATEWIDE	State Treasury Fees	\$3,471	\$3,561	\$3,637	\$3,706
04F_AGRI	STATEWIDE	Structural Annualization Classified	\$230,606	\$230,606	\$230,606	\$230,606
04F_AGRI	STATEWIDE	Topographic Mapping	\$139,112	\$139,112	\$139,112	\$139,112
04F_AGRI	STATEWIDE	UPS Fees	(\$1,545)	(\$1,585)	(\$1,619)	(\$1,650)
04F_AGRI	MOFSUB	Means of financing substitution reducing State General Fund and increasing the Louisiana Agricultural Finance Authority Fund.	(\$6,630,632)	(\$6,630,632)	(\$6,630,632)	(\$6,630,632)
04F_AGRI	MOFSUB	Means of financing substitution to maximize the available revenues for FY 19.	(\$164,568)	(\$164,568)	(\$164,568)	(\$164,568)
04F_AGRI		Total Adjustments:	(\$6,974,891)	(\$5,972,852)	(\$5,027,239)	(\$4,057,259)
		TOTAL	\$18,300,151	\$19,302,190	\$20,247,803	\$21,217,783
05A_ECON		Existing Operating Budget as of 12/01/2017	\$14,373,495	\$14,373,495	\$14,373,495	\$14,373,495
05A_ECON	STATEWIDE	2% General Increase Annualization Classified	\$25,298	\$25,298	\$25,298	\$25,298
05A_ECON	STATEWIDE	2% General Increase Annualization Unclassified	\$41,568	\$41,568	\$41,568	\$41,568
05A_ECON	STATEWIDE	Attrition Adjustment	(\$192,988)	(\$192,988)	(\$192,988)	(\$192,988)
05A_ECON	STATEWIDE	Capitol Park Security	(\$19,768)	(\$20,278)	(\$20,716)	(\$21,108)
05A_ECON	STATEWIDE	Civil Service Fees	(\$1,099)	(\$1,127)	(\$1,152)	(\$1,173)
05A_ECON	STATEWIDE	Civil Service Training Series	\$2,765	\$2,765	\$2,765	\$2,765
05A_ECON	STATEWIDE	Inflation	\$0	\$57,630	\$115,056	\$173,412
05A_ECON	STATEWIDE	Legislative Auditor Fees	\$26,922	\$27,999	\$29,119	\$30,284
05A_ECON	STATEWIDE	Maintenance in State-Owned Buildings	(\$120,050)	(\$123,147)	(\$125,807)	(\$128,185)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
05A_ECON	STATEWIDE	Market Rate Classified	\$89,200	\$181,076	\$275,708	\$373,180
05A_ECON	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$856,494)	(\$856,494)	(\$856,494)	(\$856,494)
05A_ECON	STATEWIDE	Non-recurring Carryforwards	(\$576,171)	(\$576,171)	(\$576,171)	(\$576,171)
05A_ECON	STATEWIDE	Office of State Procurement	(\$14,205)	(\$14,205)	(\$14,205)	(\$14,205)
05A_ECON	STATEWIDE	Office of Technology Services (OTS)	\$22,848	\$23,437	\$23,944	\$24,561
05A_ECON	STATEWIDE	Related Benefits Base Adjustment	\$31,396	\$31,396	\$31,396	\$31,396
05A_ECON	STATEWIDE	Rent in State-Owned Buildings	\$217,508	\$223,120	\$227,939	\$232,247
05A_ECON	STATEWIDE	Retirement Rate Adjustment	\$103	\$103	\$103	\$103
05A_ECON	STATEWIDE	Risk Management	(\$45,714)	\$0	\$0	\$0
05A_ECON	STATEWIDE	Salary Base Adjustment	\$110,331	\$110,331	\$110,331	\$110,331
05A_ECON	STATEWIDE	State Treasury Fees	\$1,883	\$1,932	\$1,973	\$2,011
05A_ECON	STATEWIDE	Structural Annualization Classified	\$6,103	\$6,103	\$6,103	\$6,103
05A_ECON	STATEWIDE	Topographic Mapping	\$39,746	\$39,746	\$39,746	\$39,746
05A_ECON	STATEWIDE	UPS Fees	(\$332)	(\$341)	(\$348)	(\$354)
05A_ECON	MOFSUB	Means of finance substitution increasing State General Fund and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the funding limitations for FastStart Expenditures per Act 612 of the 2018 Regular Session. This change will require additional State General Fund as expenditures previously funded by the LED Fund will no longer be eligible to be funded using this Statutory Dedication.	\$0	\$0	\$2,154,068	\$2,154,068
05A_ECON	MOFSUB	Means of financing substitution decreasing State General Fund and increasing Fees and Self-generated Revenues in order to maximize means of financing in the program.	(\$13,011)	(\$13,011)	(\$13,011)	(\$13,011)
05A_ECON	MOFSUB	Means of financing substitution increasing State General Fund and decreasing Statutory Dedications out of the Louisiana Economic Development Fund to reflect the Revenue Estimating Conference (REC) projections.	\$3,172,695	\$3,172,695	\$3,172,695	\$3,172,695
05A_ECON	MOFSUB	Means of financing substitution increasing State General Fund, decreasing Fees and Self-generated Revenues, and increasing Statutory Dedication out of the LA Economic Development Fund in order to reflect the Revenue Estimating Conference (REC) forecast, as well as continuing to provide for advertising, promotion, communication, and marketing activities that maintain current levels of exposure.	\$3,099,234	\$3,099,234	\$3,099,234	\$3,099,234
05A_ECON		Total Adjustments:	\$5,047,768	\$5,246,671	\$7,556,155	\$7,715,312
		TOTAL	\$19,421,263	\$19,620,166	\$21,929,650	\$22,088,807

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
06A_CRAT		Existing Operating Budget as of 12/01/2017	\$31,480,277	\$31,480,277	\$31,480,277	\$31,480,277
06A_CRAT	STATEWIDE	2% General Increase Annualization Classified	\$83,797	\$83,797	\$83,797	\$83,797
06A_CRAT	STATEWIDE	2% General Increase Annualization Unclassified	\$9,092	\$9,092	\$9,092	\$9,092
06A_CRAT	STATEWIDE	Attrition Adjustment	(\$259,067)	(\$259,067)	(\$259,067)	(\$259,067)
06A_CRAT	STATEWIDE	Capitol Park Security	(\$620)	(\$636)	(\$650)	(\$662)
06A_CRAT	STATEWIDE	Civil Service Fees	(\$7,599)	(\$7,795)	(\$7,963)	(\$8,114)
06A_CRAT	STATEWIDE	Civil Service Training Series	\$12,952	\$12,952	\$12,952	\$12,952
06A_CRAT	STATEWIDE	Legislative Auditor Fees	\$9,145	\$9,511	\$9,891	\$10,287
06A_CRAT	STATEWIDE	Maintenance in State-Owned Buildings	\$74,410	\$76,330	\$77,979	\$79,452
06A_CRAT	STATEWIDE	Market Rate Classified	\$235,310	\$477,679	\$727,320	\$984,449
06A_CRAT	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$555,034)	(\$555,034)	(\$555,034)	(\$555,034)
06A_CRAT	STATEWIDE	Non-recurring Carryforwards	(\$246,373)	(\$246,373)	(\$246,373)	(\$246,373)
06A_CRAT	STATEWIDE	Office of State Procurement	(\$136)	(\$136)	(\$136)	(\$136)
06A_CRAT	STATEWIDE	Office of Technology Services (OTS)	\$2,259	\$2,317	\$2,367	\$2,428
06A_CRAT	STATEWIDE	Related Benefits Base Adjustment	\$370,502	\$370,502	\$370,502	\$370,502
06A_CRAT	STATEWIDE	Rent in State-Owned Buildings	(\$13,883)	(\$14,241)	(\$14,549)	(\$14,824)
06A_CRAT	STATEWIDE	Retirement Rate Adjustment	\$422	\$422	\$422	\$422
06A_CRAT	STATEWIDE	Risk Management	(\$174,332)	\$0	\$0	\$0
06A_CRAT	STATEWIDE	Salary Base Adjustment	\$364,046	\$364,046	\$364,046	\$364,046
06A_CRAT	STATEWIDE	Structural Annualization Classified	\$29,815	\$29,815	\$29,815	\$29,815
06A_CRAT	STATEWIDE	UPS Fees	(\$1,461)	(\$1,499)	(\$1,531)	(\$1,560)
06A_CRAT	OTHDADJ	Additional funding for the Office of Tourism in the Administrative Program.	\$900,000	\$900,000	\$900,000	\$900,000
06A_CRAT	OTHDADJ	Restoration of Executive Budget Cuts	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
06A_CRAT	OTHDADJ	This adjustment reflects a 5% reduction in State General Fund expenditures throughout the department.	(\$1,338,233)	(\$1,338,233)	(\$1,338,233)	(\$1,338,233)
06A_CRAT	OTHDADJ	This provides funding for the agency to pay an increase in annual fees for computer hardware and software maintenance, and software licenses.	\$30,185	\$30,185	\$30,185	\$30,185
06A_CRAT	OTHDADJ	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.	\$93,946	\$93,946	\$93,946	\$93,946
06A_CRAT	OTHDADJ	This request represents the funded needed for Homework Louisiana, an after-school on-line tutoring service for all Louisiana students and adults.	\$100,000	\$100,000	\$100,000	\$100,000
06A_CRAT		Total Adjustments:	\$1,369,143	\$1,787,580	\$2,038,778	\$2,297,371
		TOTAL	\$32,849,420	\$33,267,857	\$33,519,055	\$33,777,648

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
08A_CORR		Existing Operating Budget as of 12/01/2017	\$490,875,885	\$490,875,885	\$490,875,885	\$490,875,885
08A_CORR	STATEWIDE	2% General Increase Annualization Classified	\$2,963,172	\$2,963,172	\$2,963,172	\$2,963,172
08A_CORR	STATEWIDE	2% General Increase Annualization Unclassified	\$29,505	\$29,505	\$29,505	\$29,505
08A_CORR	STATEWIDE	Attrition Adjustment	(\$5,897,737)	(\$5,897,737)	(\$5,897,737)	(\$5,897,737)
08A_CORR	STATEWIDE	Capitol Police	\$19,598	\$20,104	\$20,538	\$20,926
08A_CORR	STATEWIDE	Civil Service Fees	(\$42,972)	(\$44,081)	(\$45,033)	(\$45,884)
08A_CORR	STATEWIDE	Civil Service Training Series	\$944,339	\$944,339	\$944,339	\$944,339
08A_CORR	STATEWIDE	Inflation	\$0	\$2,890,572	\$5,770,879	\$8,697,820
08A_CORR	STATEWIDE	Legislative Auditor Fees	\$21,047	\$21,889	\$22,764	\$23,675
08A_CORR	STATEWIDE	Market Rate Classified	\$7,152,657	\$14,519,894	\$22,108,148	\$29,924,049
08A_CORR	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$1,610,213)	(\$1,610,213)	(\$1,610,213)	(\$1,610,213)
08A_CORR	STATEWIDE	Non-recurring Carryforwards	(\$754,667)	(\$754,667)	(\$754,667)	(\$754,667)
08A_CORR	STATEWIDE	Office of State Procurement	\$22,138	\$22,138	\$22,138	\$22,138
08A_CORR	STATEWIDE	Office of Technology Services (OTS)	\$380,436	\$390,251	\$398,681	\$408,967
08A_CORR	STATEWIDE	Personnel Reductions	(\$1,849,061)	(\$1,849,061)	(\$1,849,061)	(\$1,849,061)
08A_CORR	STATEWIDE	Related Benefits Base Adjustment	(\$506,261)	(\$506,261)	(\$506,261)	(\$506,261)
08A_CORR	STATEWIDE	Rent in State-Owned Buildings	\$8,031	\$8,238	\$8,416	\$8,575
08A_CORR	STATEWIDE	Retirement Rate Adjustment	\$245,444	\$245,444	\$245,444	\$245,444
08A_CORR	STATEWIDE	Risk Management	(\$1,295,703)	\$0	\$0	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment	\$440,868	\$440,868	\$440,868	\$440,868
08A_CORR	STATEWIDE	Structural Annualization Classified	\$1,806,242	\$1,806,242	\$1,806,242	\$1,806,242
08A_CORR	STATEWIDE	UPS Fees	(\$23,125)	(\$23,722)	(\$24,234)	(\$24,692)
08A_CORR	OTHTECH	Realignment of funding and expenditures from the Purchase of Correctional Services to the Incarceration Program as a result of Allen Correctional Center becoming a state-operated facility.	\$12,738,686	\$12,738,686	\$12,738,686	\$12,738,686
08A_CORR	OTHTECH	Realigns the department's supplies budget by spreading it across all agencies.	\$0	\$0	\$0	\$0
08A_CORR	OTHTECH	Transfer of funding and expenditures from the Purchase of Correctional Services to the Incarceration Program as a result of Allen Correctional Center becoming a state-operated facility.	(\$12,738,686)	(\$12,738,686)	(\$12,738,686)	(\$12,738,686)
08A_CORR	OTHADAJ	Provides funding for a Correctional Security Officer (CSO) pay raise.	\$5,400,000	\$9,400,000	\$9,400,000	\$9,400,000
08A_CORR	OTHADAJ	Provides funding for a web-based computer system needed for the on-going maintenance, assessment and care management of offenders.	\$100,000	\$100,000	\$100,000	\$100,000
08A_CORR	OTHADAJ	Provides funding for replacement acquisitions and major repairs.	\$1,022,000	\$0	\$0	\$0
08A_CORR	OTHADAJ	Provides funding for the per diem rate paid to operators of Winn Correctional Center.	\$2,500	\$2,500	\$2,500	\$2,500

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
08A_CORR	OTHANN	Adjustment provided to operate Allen Correctional Center as a state facility.	(\$247,710)	(\$247,710)	(\$247,710)	(\$247,710)
08A_CORR	OTHANN	Provides for a pay increase for Probation & Parole Agents.	\$885,093	\$885,093	\$885,093	\$885,093
08A_CORR		Total Adjustments:	\$9,215,621	\$23,756,797	\$34,233,811	\$44,987,088
		TOTAL	\$500,091,506	\$514,632,682	\$525,109,696	\$535,862,973
08B_PSAF		Existing Operating Budget as of 12/01/2017	\$19,410,048	\$19,410,048	\$19,410,048	\$19,410,048
08B_PSAF	STATEWIDE	Inflation	\$0	\$2,415,295	\$4,822,014	\$7,267,698
08B_PSAF	NROTHER	Non-recurs funding provided for a state police training academy pursuant to R.S. 47:1676E(1).	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
08B_PSAF	MOFSUB	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.	(\$14,293,390)	(\$14,293,390)	(\$14,293,390)	(\$14,293,390)
08B_PSAF	MOFSUB	Means of Financing substitution reducing State General Fund (Direct) and increasing Statutory Dedications.	(\$116,658)	(\$116,658)	(\$116,658)	(\$116,658)
08B_PSAF		Total Adjustments:	(\$19,410,048)	(\$16,994,753)	(\$14,588,034)	(\$12,142,350)
		TOTAL	\$0	\$2,415,295	\$4,822,014	\$7,267,698
08C_YSER		Existing Operating Budget as of 12/01/2017	\$109,587,852	\$109,587,852	\$109,587,852	\$109,587,852
08C_YSER	STATEWIDE	2% General Increase Annualization Classified	\$463,994	\$463,994	\$463,994	\$463,994
08C_YSER	STATEWIDE	2% General Increase Annualization Unclassified	\$53,633	\$53,633	\$53,633	\$53,633
08C_YSER	STATEWIDE	Attrition Adjustment	(\$1,236,282)	(\$1,236,282)	(\$1,236,282)	(\$1,236,282)
08C_YSER	STATEWIDE	Capitol Police	\$44,920	\$44,920	\$44,920	\$44,920
08C_YSER	STATEWIDE	Civil Service Fees	(\$10,842)	(\$10,842)	(\$10,842)	(\$10,842)
08C_YSER	STATEWIDE	Civil Service Training Series	\$459,522	\$459,522	\$459,522	\$459,522
08C_YSER	STATEWIDE	Legislative Auditor Fees	\$5,168	\$5,168	\$5,168	\$5,168
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings	(\$1,338)	(\$1,338)	(\$1,338)	(\$1,338)
08C_YSER	STATEWIDE	Market Rate Classified	\$1,291,184	\$1,291,184	\$1,291,184	\$1,291,184
08C_YSER	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$1,814,963)	(\$1,814,963)	(\$1,814,963)	(\$1,814,963)
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,294,000)	(\$2,294,000)	(\$2,294,000)	(\$2,294,000)
08C_YSER	STATEWIDE	Non-recurring Carryforwards	(\$482,513)	(\$482,513)	(\$482,513)	(\$482,513)
08C_YSER	STATEWIDE	Office of State Procurement	(\$11,743)	(\$11,743)	(\$11,743)	(\$11,743)
08C_YSER	STATEWIDE	Office of Technology Services (OTS)	\$203,444	\$203,444	\$203,444	\$203,444
08C_YSER	STATEWIDE	Related Benefits Base Adjustment	\$1,869,594	\$1,869,594	\$1,869,594	\$1,869,594
08C_YSER	STATEWIDE	Rent in State-Owned Buildings	\$129,128	\$129,128	\$129,128	\$129,128

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
08C_YSER	STATEWIDE	Retirement Rate Adjustment	\$46,785	\$46,785	\$46,785	\$46,785
08C_YSER	STATEWIDE	Risk Management	(\$117,435)	(\$117,435)	(\$117,435)	(\$117,435)
08C_YSER	STATEWIDE	Salary Base Adjustment	\$1,345,011	\$1,345,011	\$1,345,011	\$1,345,011
08C_YSER	STATEWIDE	Structural Annualization Classified	\$78,290	\$78,290	\$78,290	\$78,290
08C_YSER	STATEWIDE	UPS Fees	(\$2,784)	(\$2,784)	(\$2,784)	(\$2,784)
08C_YSER	OTHDADJ	Provides for an increase of \$4M in State General Fund (Direct) for the Acadiana Center for youth in FY 19. The agency is targeting the 4th quarter of FY 19 for a partial opening and will be fully operational in FY 20.	(\$906,000)	\$12,000,000	\$12,000,000	\$12,000,000
08C_YSER	OTHDADJ	Provides State General Fund (Direct) for operating expenses associated with Raise the Age. The initial implementation of Raise the Age will occur on March 1, 2019 with the induction of non-violent offenders. Full implementation will occur in FY 21 which will include the induction of non-violent and violent offenders.	\$500,000	\$2,850,000	\$5,945,994	\$5,945,994
08C_YSER	OTHDADJ	Reduction based on the 10% reduction contained in the FY 18-19 Governor's Executive Budget recommendation. The legislature restored \$10,750,000 related to cuts associated with Community Based Supervision (Non Custody) Services.	(\$4,004)	(\$4,004)	(\$4,004)	(\$4,004)
08C_YSER		Total Adjustments:	(\$391,231)	\$14,864,769	\$17,960,763	\$17,960,763
		TOTAL	\$109,196,621	\$124,452,621	\$127,548,615	\$127,548,615
09A_LDH		Existing Operating Budget as of 12/01/2017	\$2,415,119,251	\$2,415,119,251	\$2,415,119,251	\$2,415,119,251
09A_LDH	STATEWIDE	2% General Increase Annualization Classified	\$2,684,006	\$2,684,006	\$2,684,006	\$2,684,006
09A_LDH	STATEWIDE	2% General Increase Annualization Unclassified	\$70,574	\$70,574	\$70,574	\$70,574
09A_LDH	STATEWIDE	Administrative Law Judges	(\$1,942,634)	(\$1,992,754)	(\$2,037,989)	(\$2,076,507)
09A_LDH	STATEWIDE	Attrition Adjustment	(\$14,761,043)	(\$14,761,043)	(\$14,761,043)	(\$14,761,043)
09A_LDH	STATEWIDE	Capitol Park Security	\$8,174	\$8,385	\$8,566	\$8,728
09A_LDH	STATEWIDE	Capitol Police	\$16,785	\$17,218	\$17,590	\$17,922
09A_LDH	STATEWIDE	Civil Service Fees	(\$50,958)	(\$52,273)	(\$53,402)	(\$54,411)
09A_LDH	STATEWIDE	Civil Service Training Series	\$354,724	\$354,724	\$354,724	\$354,724
09A_LDH	STATEWIDE	Inflation	\$0	\$2,627,503	\$5,245,675	\$7,906,236
09A_LDH	STATEWIDE	Legislative Auditor Fees	\$430,804	\$448,036	\$465,958	\$484,596
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings	(\$2,825)	(\$2,898)	(\$2,960)	(\$3,016)
09A_LDH	STATEWIDE	Market Rate Classified	\$8,953,608	\$18,175,824	\$27,674,707	\$37,458,556
09A_LDH	STATEWIDE	Market Rate Unclassified	\$136,558	\$277,213	\$422,087	\$571,308
09A_LDH	STATEWIDE	Medical Inflation	\$0	\$70,970,676	\$136,947,183	\$205,300,001
09A_LDH	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$318,554)	(\$318,554)	(\$318,554)	(\$318,554)
09A_LDH	STATEWIDE	Non-recurring Carryforwards	(\$4,169,060)	(\$4,169,060)	(\$4,169,060)	(\$4,169,060)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	STATEWIDE	Office of State Procurement	(\$165,678)	(\$165,678)	(\$165,678)	(\$165,678)
09A_LDH	STATEWIDE	Office of Technology Services (OTS)	\$588,822	\$604,014	\$617,061	\$632,981
09A_LDH	STATEWIDE	Personnel Reductions	(\$3,530,413)	(\$3,530,413)	(\$3,530,413)	(\$3,530,413)
09A_LDH	STATEWIDE	Related Benefits Base Adjustment	\$5,846,851	\$5,846,851	\$5,846,851	\$5,846,851
09A_LDH	STATEWIDE	Rent in State-Owned Buildings	(\$395,396)	(\$405,597)	(\$414,358)	(\$422,189)
09A_LDH	STATEWIDE	Retirement Rate Adjustment	\$7,523	\$7,523	\$7,523	\$7,523
09A_LDH	STATEWIDE	Risk Management	(\$501,218)	\$0	\$0	\$0
09A_LDH	STATEWIDE	Salary Base Adjustment	\$12,845,176	\$12,845,176	\$12,845,176	\$12,845,176
09A_LDH	STATEWIDE	State Treasury Fees	(\$3,592)	(\$3,685)	(\$3,764)	(\$3,835)
09A_LDH	STATEWIDE	Structural Annualization Classified	\$1,537,065	\$1,537,065	\$1,537,065	\$1,537,065
09A_LDH	STATEWIDE	Topographic Mapping	\$139,112	\$139,112	\$139,112	\$139,112
09A_LDH	STATEWIDE	UPS Fees	(\$12,227)	(\$12,542)	(\$12,813)	(\$13,056)
09A_LDH	OTHTECH	Increase funding for the High Medicaid DSH pool for providers, consistent with the outcome of the hospital payment study in progress.	\$175,799,652	\$175,799,652	\$175,799,652	\$175,799,652
09A_LDH	OTHTECH	Increase funding for the High Medicaid UPL/Graduate Medical Education pool for providers consistent with the outcome of the hospital payment study in progress.	\$34,616,893	\$34,616,893	\$34,616,893	\$34,616,893
09A_LDH	OTHTECH	Removes all funding for Disproportionate Share payments associated with the LSU Public Private Partnerships (PPP's) for FY 2019.	(\$175,799,652)	(\$175,799,652)	(\$175,799,652)	(\$175,799,652)
09A_LDH	OTHTECH	Removes all funding for Upper Payment Limit/Full Medicaid Pricing payments associated with the LSU Public Private Partnerships (PPP's) for FY 2019.	(\$34,616,893)	(\$34,616,893)	(\$34,616,893)	(\$34,616,893)
09A_LDH	OTHTECH	Technical adjustment to transfer funds from OBH to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	(\$284,460)	(\$284,460)	(\$284,460)	(\$284,460)
09A_LDH	OTHTECH	Technical adjustment to transfer funds from OBH to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	\$62,973	\$62,973	\$62,973	\$62,973
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health (OBH) to Acadiana Area Human Services District (AAHSD), Central Louisiana Human Services District (CLHSD), Northwest Louisiana Human Services District (NLHSD), and Northeast Delta Human Services Authority (NDHSA) for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	\$175,260	\$175,260	\$175,260	\$175,260

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health (OBH) to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	\$3,039	\$3,039	\$3,039	\$3,039
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	\$43,188	\$43,188	\$43,188	\$43,188
09A_LDH	OTHTECH	Transferring funding to the Governor's Office of Elderly Affairs as part of the transfer of the Elderly Protective Services Program from the Office of Aging and Adult Services to the Governor's Office of Elderly Affairs which took place in FY18.	(\$2,920)	(\$2,920)	(\$2,920)	(\$2,920)
09A_LDH	OTHDADJ	Adjusted funding to account for changes in Request for Services Registry (RFSR) screening initiative allocation from FY 18 to FY 19. The intent of the screenings is to allow persons with more critical needs for services to more rapidly gain access to needed services.	(\$106,154)	(\$106,154)	(\$106,154)	(\$106,154)
09A_LDH	OTHDADJ	Adjustment in service costs due to an increased number of eligible children being served based on an increased number of referrals to the EarlySteps Program. As more physicians and agencies (such as DCFS) have become aware of Early Steps program services in recent years, and due to changes in federal requirements, the agency anticipates an increase in program participants for the request year.	\$649,947	\$649,947	\$649,947	\$649,947
09A_LDH	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.	\$3,142,722	\$4,385,685	\$4,385,685	\$4,385,685
09A_LDH	OTHDADJ	Anticipated costs associated with Severe Combined Immunodeficiency (SCID) screening, a Medicaid reimbursable test to be added to the Newborn Screening panel. This is a companion request with the Office of Public Health.	\$81,166	\$81,166	\$81,166	\$81,166
09A_LDH	OTHDADJ	Delayed implementation of the Medicaid Modernization Project	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
09A_LDH	OTHDADJ	For compliance with the Cooper/Jackson Settlement implementation of phase II: 52 new civil intermediate and 20 Forensic Supervised Transitional Residential Aftercare (FSTRA) community beds will be added to Eastern Louisiana Mental Health System (ELMHS) Facility expansion. This expansion will add 117 new Authorized Classified positions to OBH-ELMHS.	\$4,549,032	\$5,695,566	\$5,695,566	\$5,695,566

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHDADJ	Funding for 20 new Federally Qualified health Clinics (FQHCs) and 13 new Rural Health Clinics (RHCs) projected to enroll in FY 19. 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.	\$2,683,430	\$4,672,345	\$6,661,260	\$8,650,175
09A_LDH	OTHDADJ	Funding for 650 new NOW Waivers and additional waiver slots.	\$0	\$9,591,191	\$18,414,808	\$19,485,663
09A_LDH	OTHDADJ	Funding for a nursing contract to ensure adequate nursing coverage at Louisiana Mental Health System (ELMHS). This contract would be an emergency back-up plan in order to provide for adequate coverage at all times	\$275,000	\$275,000	\$275,000	\$275,000
09A_LDH	OTHDADJ	Funding for twenty four (24) Table of Organization (T.O.) Licensed Practical Nursing (LPN) positions for Louisiana Mental Health System (ELMHS). OBH was cited by the Centers for Medicare and Medicaid Services (CMS) Health Standards in February 2017 for failure to provide adequate nursing coverage to ensure bedside care for all patients. In order to stay in compliance with The Joint Commission, CMS, and Louisiana Department of Health Standards these additional positions are needed.	\$949,161	\$949,161	\$949,161	\$949,161
09A_LDH	OTHDADJ	Funding is for hospital-based physical care services for Eastern Louisiana Mental Health System (ELMHS) clients. ELMHS need eight (8) additional acute care beds from Villa to efficiently and appropriately move patients through the system of care and allow for compliance with Cooper/Jackson Settlement.	\$565,312	\$565,312	\$565,312	\$565,312
09A_LDH	OTHDADJ	Funding the Public Private Partnership (PPP) Uncompensated Care (UCC) budget up to the level of the agreed upon Memorandums of Understanding (MOUs) for FY 18.	\$8,784,696	\$8,784,696	\$8,784,696	\$8,784,696
09A_LDH	OTHDADJ	Funding to implement a \$2/hour premium pay for Correction Guard Therapeutic and Registered and Licensed Practical Nurses at Eastern Louisiana Mental Health System (ELMHS) to be used as a retention and recruitment tool to maintain adequate staffing.	\$1,683,910	\$1,683,910	\$1,683,910	\$1,683,910
09A_LDH	OTHDADJ	Funding to rebase the small rural hospitals inpatient per diem rates. Act 327 of the 2007 Regular Legislative Session requires small rural hospital rates to be rebased every other year. These rates were last rebased in SFY17.	\$991,172	\$1,228,279	\$1,479,139	\$1,744,549
09A_LDH	OTHDADJ	Increase food service contract by 2% in FY 19 to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.	\$45,483	\$45,483	\$45,483	\$45,483

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHDADJ	Increase Telecommunication for the Deaf fund due to implementation of Act 273 of the 2017 Regular Legislative Session which imposed the telecommunication tax to be levied on wireless lines. These additional funds will replace State General Fund which was added in the FY18 budget to backfill projected shortfall of the Statutory Dedication, and provide for additional services under the charge of the Louisiana Commission for the Deaf.	(\$662,990)	(\$662,990)	(\$662,990)	(\$662,990)
09A_LDH	OTHDADJ	Mass Fatality/Cemetery Disruptions Up-front Readiness Fee. This is an annual fee required by vendors to contract with the state for a catastrophic mass fatality contract. Without funding for this contract, LDH does not have the expertise needed to carry out the duties assigned to them under Emergency Support Function #8 (Public Health and Medical Services) for the mass fatality function.	\$150,000	\$150,000	\$150,000	\$150,000
09A_LDH	OTHDADJ	Meyers and Stauffer contract for prescription drug rates covered by State Maximum Allowable Cost (SMAC) - Increase for periodic Cost of Dispensing (COD) survey required for pharmacy rate setting purposes. The Medicaid State Plan requires a COD survey every 3 years. The last COD survey was completed in 2015.	\$65,383	\$65,383	\$65,383	\$65,383
09A_LDH	OTHDADJ	Ninety-two (92) additional Classified Table of Organization (T.O.) position for Eastern Louisiana Mental Health System (ELMHS). OBH was cited by the Centers for Medicare and Medicaid Services (CMS) Health Standards in February 2017 for failure to provide adequate Correctional Guard Therapeutic (CGT) coverage to ensure the safety and security of patients.	\$3,385,850	\$3,385,850	\$3,385,850	\$3,385,850
09A_LDH	OTHDADJ	One additional Classified Table of Organization (T.O.) position for Community Transition and Diversion- Serious Mental Illness (SMI). This position is being created based on FY 18 Department of Justice (DOJ) findings. The position will provide coordination, policy, and procedure development, oversight and management of the transition and diversion activities associated with OBH.	\$114,398	\$114,398	\$114,398	\$114,398
09A_LDH	OTHDADJ	Projected outyear increases for waiver services existing in FY 18.	\$0	\$14,309,669	\$28,485,051	\$43,482,607
09A_LDH	OTHDADJ	Projected outyear increases to the Program for All-Inclusive Care for the Elderly (PACE).	\$0	\$426,625	\$877,995	\$1,355,544
09A_LDH	OTHDADJ	Provides for rewiring of information technology infrastructure and network support for Eastern Louisiana Mental Health System (ELMHS) client care, administrative, and administrative shop buildings.	\$406,096	\$406,096	\$406,096	\$406,096

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHDADJ	Provisions in the Affordable Care Act decrease the total amount of Uncompensated Care Costs that the state can draw down from the federal government year by year. UCC costs that are above the cap will require 100% State General Fund to reimburse.	\$0	\$0	\$94,344,525	\$94,344,525
09A_LDH	OTHDADJ	Realigning funds from personnel to Other Charges for needed operating expenses and contracts.	\$3,380,865	\$3,380,865	\$3,380,865	\$3,380,865
09A_LDH	OTHDADJ	Reduction due to reforms in the eligibility determination process which will be implemented in FY 18-19.	(\$20,948,852)	(\$20,948,852)	(\$20,948,852)	(\$20,948,852)
09A_LDH	OTHDADJ	Reverses a hospital "base rate" payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.	(\$51,103,094)	(\$51,103,094)	(\$51,103,094)	(\$51,103,094)
09A_LDH	OTHDADJ	Reverses a hospital Disproportionate Share Hospital (DSH) payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.	\$42,888,680	\$42,888,680	\$42,888,680	\$42,888,680
09A_LDH	OTHDADJ	Reverses a hospital FMP/UPL payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.	\$8,214,414	\$8,214,414	\$8,214,414	\$8,214,414
09A_LDH	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates; 2) rebase Room and Board rates for Hospice recipients who are in nursing homes; and 3) provide for 40 offenders on medical furlough to be placed in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in SFY 17.	\$3,690,066	\$3,690,066	\$3,690,066	\$25,172,516
09A_LDH	OTHDADJ	Transfer 12 Other Charge positions which support the Money Follows the Person activity to authorized Classified positions. These positions have been supported by the Federal Money Follows the Person grant since 2009; however, this grant will end December 2018. The state is expected to maintain these transition activities and help maintain the efforts to assist individuals with Serious Mental Illness (SMI) who are currently in nursing facilities to transition to the setting most appropriate for their needs.	\$821,333	\$845,973	\$871,352	\$897,493
09A_LDH	OTHDADJ	Transfers funding from positions to Other Charges for needed operating expenses and contracts.	\$149,548	\$149,548	\$149,548	\$149,548
09A_LDH	OTHDADJ	Updated Fee for Service forecast	(\$17,563,123)	(\$17,563,123)	(\$17,563,123)	(\$17,563,123)
09A_LDH	OTHANN	Annualization for payments to 6 Rural Health Clinics (RHCs) and 13 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 18.	\$1,236,355	\$2,394,672	\$3,552,989	\$4,708,306
09A_LDH	OTHANN	Annualization of 79 new PACE enrollees that will be phased in during FY18.	\$532,675	\$532,675	\$532,675	\$532,675

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHANN	Annualization of a contract to modernize the provider enrollment functions of the current Medicaid Management Information Systems (MMIS). The solution will provide a single point of entry for health care providers to enroll in the Medicaid program, including both the fee for service and managed care delivery systems, and ensure Louisiana's compliance with the federal managed care rule as it relates to provider enrollment. It will also centralize the credentials verification function of provider enrollment, returning it from Managed Care Organizations (MCO) to the State.	\$1,889,648	\$1,889,648	\$1,889,648	\$1,889,648
09A_LDH	OTHANN	Annualization of expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI). These expenses include development and implementation of a tracking system to support diversion and transitions, project monitoring and training to improve compliance with screening requirements, 100 rental subsidies for the SMI population, and two additional authorized T.O. to support these activities.	\$2,077,507	\$2,077,507	\$2,077,507	\$2,077,507
09A_LDH	OTHANN	Annualization of Medical Vendor Administration's (MVA) portion of the Serious Mental Illness (SMI) BA-7 costs for creating a system of transition and diversion to community placement where appropriate for recipients with SMI who are currently in nursing facilities.	\$555,424	\$333,899	\$158,762	\$163,808
09A_LDH	OTHANN	Annualization of the FY18 Mid-Year adjustment in response to the Department of Justice findings related to the needs for improvement in the areas of identifying and transitioning adults with Serious Mental Illness (SMI) out of nursing facilities, when appropriate, through the development of a System of Care.	\$266,614	\$266,614	\$266,614	\$266,614
09A_LDH	OTHANN	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers.	\$685,842	\$1,203,364	\$1,720,886	\$2,238,408
09A_LDH	OTHANN	Annualize the reinstatement of the LaHIPP program. LaHIPP provides premium subsidies to Medicaid members with access to employer based health insurance. This increase is a companion to the CB-7 Healthy Louisiana form, which includes an offsetting reduction reflecting the exclusion of LaHIPP participants from managed care enrollment.	\$1,821,294	\$1,821,294	\$1,821,294	\$1,821,294
09A_LDH	OTHANN	Funding for the annualization of 627 waiver slots phased in during SFY18. This a combination of Children's Choice, New Opportunities and other waivers.	\$4,841,949	\$4,841,949	\$4,841,949	\$4,841,949
09A_LDH	OTHANN	Funding to annualize 60 Community Choice Waiver slots being added in SFY18 and 223 slots being phased in during FY19 because of the annualization of the Serious Mental Illness BA-7. These slots are meant to be offered to be people currently in nursing homes.	\$1,448,912	\$1,448,912	\$1,448,912	\$1,448,912
09A_LDH	NROTHER	Non-recur one-time funding.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	MOFSUB	Means of Finance substitution reallocating Statutory Dedicated Medical Assistance Trust Fund (MATF). This adjustment also reduces Disproportionate Share Hospital (DSH) payments, eliminating funding to hospitals for their uncompensated care costs.	(\$12,155,208)	(\$12,155,208)	(\$12,155,208)	(\$12,155,208)
09A_LDH	MOFSUB	Means of Finance substitution reducing Fees and Self-generated Revenue (FSGR) received from public providers for Low-Income and Needy Care Collaboration Agreement (LINCCA) Disproportionate Share Hospital (DSH) payments and replacing with State General Fund (Direct).	\$5,464,415	\$5,464,415	\$5,464,415	\$5,464,415
09A_LDH	MOFSUB	Means of Finance Substitution, replacing State General Fund (Direct) with Medicaid Trust Fund for the Elderly for nursing home rebase.	(\$2,565,285)	(\$2,565,285)	(\$2,565,285)	(\$2,565,285)
09A_LDH	MOFSUB	Means of finance substitution to move funds from Health Care Facility Fund to State General Fund (Direct) to correct an error which caused an over appropriation to the Health Care Facility Fund .	\$1,331,467	\$1,331,467	\$1,331,467	\$1,331,467
09A_LDH	MOFSUB	Means of financing substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) to adjust the New Orleans Medical School's maximum Fair Market Value to match the prior year actual collections.	\$3,578,879	\$3,578,879	\$3,578,879	\$3,578,879
09A_LDH	MOFSUB	Means of financing substitution replacing Healthcare Redesign Fund with State General Fund (Direct) based on projected FY 19 balance.	\$644	\$644	\$644	\$644
09A_LDH	MOFSUB	Means of financing substitution replacing Louisiana Fund with State General Fund (Direct) based on projected FY 19 collections.	\$1,991,997	\$1,991,997	\$1,991,997	\$1,991,997
09A_LDH	MOFSUB	Means of financing substitution replacing Louisiana Medical Assistance Trust Fund (MATF) with State General Fund (Direct) based on projected FY 19 collections.	(\$4,761,875)	(\$4,761,875)	(\$4,761,875)	(\$4,761,875)
09A_LDH	MOFSUB	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund with State General Fund (Direct) based on projected FY 19 balance.	(\$427,833)	(\$427,833)	(\$427,833)	(\$427,833)
09A_LDH	MOFSUB	Means of Financing Substitution replacing State General Fund (Direct) and Fees and Self-generated Revenue with Hospital Stabilization Fund	(\$11,638,880)	\$57,856,484	\$57,856,484	\$57,856,484
09A_LDH	MOFSUB	Means of financing 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 18 Title XIX blended rate is 63.34% federal and the FY 19 blended rate is 64.67% federal. For UCC, the FY 18 FMAP rate is 63.69% federal and the FY 19 rate is 65% federal.	(\$70,198,214)	(\$62,238,739)	(\$18,038,126)	(\$18,038,126)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Community and Family Support System Fund due to an available balance.	(\$509,540)	\$0	\$0	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Community Hospital Stabilization Fund due to an available balance.	(\$7,687)	\$0	\$0	\$0
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to an increased allocation from a federal grant from the U.S. Department of Education (USDOE). Each year the allocation is adjusted based on the population of children ages birth to three years old.	(\$66,204)	(\$66,204)	(\$66,204)	(\$66,204)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Fees and Self-generated Revenues based on anticipated receipts from Family Cost Participation.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on projected collections in FY 19.	\$419,416	\$419,416	\$419,416	\$419,416
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Health Trust Fund based on a higher than projected FY 18 initial fund balance.	(\$7,793,077)	(\$5,793,077)	(\$5,793,077)	(\$5,793,077)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Medicaid Trust Fund for the Elderly (MTFE) based on a higher than projected FY 18 initial fund balance.	\$0	\$19,020,508	\$19,020,508	\$19,020,508
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Medical Assistance Programs Fraud Detection Fund based on projected FY 19 balance.	(\$357,500)	(\$357,500)	(\$357,500)	(\$357,500)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with New Opportunities Waiver (NOW) Fund based on projected FY 19 balance.	(\$36)	(\$36)	(\$36)	(\$36)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Tobacco Tax Medicaid Match Fund based on projected collections in FY 19.	\$3,917,682	\$3,917,682	\$3,917,682	\$3,917,682
09A_LDH	WORKLOAD	Capitation rate payments for the population covered under the Dental Benefit Program (PAHP) for dental services. It reflects PMPMs paid, on average, at the 25th percentile in the actuarially sound rate range and the increase is a result of 1) utilization/trend adjustment and 2) continued enrollment growth in the expansion population.	\$2,068,676	\$2,068,676	\$2,068,676	\$2,068,676
09A_LDH	WORKLOAD	Clawback to accommodate for payments to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	(\$2,596,436)	\$5,705,285	\$14,463,601	\$23,703,624
09A_LDH	WORKLOAD	Eligibility Mail Operations and Mainframe Support - Projected increase in postage and mail handling costs related to the increase in enrollment since the implementation of Medicaid Expansion in July 2016.	\$29,923	\$29,923	\$29,923	\$29,923

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	WORKLOAD	Funds projected increases in the total per member per month (PMPM) payments for the population covered under the Healthy Louisiana Managed Care Organizations (MCO). The increase is primarily a result of 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment increases and annualization of SFY18 new enrollees and 4) annualization of planned SFY18 program changes. The projected increase is based on PMPMs paid at the floor of the actuarially sound rate range.	\$132,547,098	\$160,342,675	\$190,642,182	\$217,350,385
09A_LDH	WORKLOAD	Payment for a 13th MCO Checkwrite	\$0	\$26,086,486	\$0	\$0
09A_LDH	WORKLOAD	Pharmacy Utilization	\$3,259,307	\$5,387,862	\$7,639,873	\$10,022,501
09A_LDH	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. The adjustment includes \$1,409,199 of 100% federal funds for Qualified Individuals (QI).	\$1,806,812	\$6,709,726	\$11,818,562	\$17,141,970
09A_LDH	WORKLOAD	This adjustment is for a projected increase in utilization of Long Term Personal Care Services (LT-PCS) of 33 recipients per month in FY19.	\$1,001,068	\$4,207,512	\$7,599,931	\$11,189,109
09A_LDH		Total Adjustments:	\$63,092,544	\$348,361,992	\$616,062,377	\$786,226,352
		TOTAL	\$2,478,211,795	\$2,763,481,243	\$3,031,181,628	\$3,201,345,603
10A_DCFS		Existing Operating Budget as of 12/01/2017	\$174,260,354	\$174,260,354	\$174,260,354	\$174,260,354
10A_DCFS	STATEWIDE	2% General Increase Annualization Classified	\$691,040	\$691,040	\$691,040	\$691,040
10A_DCFS	STATEWIDE	2% General Increase Annualization Unclassified	\$26,742	\$26,742	\$26,742	\$26,742
10A_DCFS	STATEWIDE	Administrative Law Judges	\$2,040,475	\$2,093,119	\$2,140,633	\$2,181,091
10A_DCFS	STATEWIDE	Attrition Adjustment	(\$3,719,426)	(\$3,719,426)	(\$3,719,426)	(\$3,719,426)
10A_DCFS	STATEWIDE	Capitol Park Security	\$1,620	\$1,662	\$1,698	\$1,730
10A_DCFS	STATEWIDE	Capitol Police	(\$3,924)	(\$4,025)	(\$4,112)	(\$4,190)
10A_DCFS	STATEWIDE	Civil Service Fees	(\$14,695)	(\$15,074)	(\$15,400)	(\$15,691)
10A_DCFS	STATEWIDE	Civil Service Training Series	\$251,226	\$251,226	\$251,226	\$251,226
10A_DCFS	STATEWIDE	Inflation	\$0	\$1,399,219	\$2,793,469	\$4,210,293
10A_DCFS	STATEWIDE	Legislative Auditor Fees	(\$7,173)	(\$7,460)	(\$7,758)	(\$8,069)
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings	(\$9,769)	(\$10,021)	(\$10,237)	(\$10,431)
10A_DCFS	STATEWIDE	Market Rate Classified	\$1,931,700	\$3,921,351	\$5,970,692	\$8,081,512
10A_DCFS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)
10A_DCFS	STATEWIDE	Office of State Procurement	\$1,234	\$1,234	\$1,234	\$1,234

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
10A_DCFS	STATEWIDE	Office of Technology Services (OTS)	\$1,349,119	\$1,383,926	\$1,413,819	\$1,450,296
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment	\$607,647	\$607,647	\$607,647	\$607,647
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings	(\$159,234)	(\$163,342)	(\$166,870)	(\$170,024)
10A_DCFS	STATEWIDE	Retirement Rate Adjustment	\$148	\$148	\$148	\$148
10A_DCFS	STATEWIDE	Risk Management	(\$70,392)	\$0	\$0	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment	\$1,410,593	\$1,410,593	\$1,410,593	\$1,410,593
10A_DCFS	STATEWIDE	State Treasury Fees	\$36,970	\$37,924	\$38,743	\$39,475
10A_DCFS	STATEWIDE	Structural Annualization Classified	\$210,113	\$210,113	\$210,113	\$210,113
10A_DCFS	STATEWIDE	Topographic Mapping	\$47,298	\$47,298	\$47,298	\$47,298
10A_DCFS	STATEWIDE	UPS Fees	(\$3,489)	(\$3,579)	(\$3,656)	(\$3,725)
10A_DCFS	OTHDADJ	Provides funding for an increase in the Document Imaging and Contract Management (DICM) professional services contract. At FY 2017-2018 Appropriated, \$1,669,949 SGF was budgeted for DICM. The amount needed for the out years is \$6,800,000. The same amount is needed for FY 2018-2019 but the Appropriated budget does not contain funding for this contract increase.	\$0	\$5,130,051	\$5,130,051	\$5,130,051
10A_DCFS	OTHDADJ	Provides funding for costs associated with maintenance of the State Central Registry pursuant to Act 348 of the 2017 Regular Session.	\$2,454,145	\$2,454,145	\$2,454,145	\$2,454,145
10A_DCFS	OTHDADJ	Provides funding for leases for non-state-owned offices in various parishes. The leases expire June 30, 2018.	\$127,203	\$127,203	\$127,203	\$127,203
10A_DCFS	OTHDADJ	Provides funding for leases in non-state-owned offices in various parishes. The leases expire 6/30/2018.	\$227,735	\$227,735	\$227,735	\$227,735
10A_DCFS	OTHDADJ	Provides funding for the continued development and implementation of the Comprehensive Child Welfare Information System (CCWIS) project. FY 2017-2018 contained \$2,377,916 SGF for this project. FY 2018-2019 contains \$9,300,541 SGF. The estimated SGF need for the out years is: \$10,989,978 for FY 2019-2020; \$12,995,752 for FY 2020-2021; and \$3,688,960 for FY 2021-2022. Development and implementation is estimated to be completed by FY 2021-2022.	\$6,922,625	\$8,612,062	\$10,617,836	\$1,311,044
10A_DCFS	OTHDADJ	Provides funding for the continued development and implementation of the Integrated Eligibility (IE) project. FY 2017-2018 contained \$4,401,665 SGF for this project. FY 2018-2019 contains \$9,294,199 SGF. The estimated SGF need for FY 2019-2020 is \$11,402,425. Development and implementation is estimated to be completed by the end of FY 2019-2020. After that point there may be additional costs associated with the operation and maintenance of the system which cannot be determined at this time.	\$4,892,534	\$7,000,760	(\$4,401,665)	(\$4,401,665)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
10A_DCFS	OTHDADJ	Provides funding to increase the maximum foster care age from 18 to 21 in certain circumstances in accordance with Act 649 (SB 129) of the 2018 Regular Session.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
10A_DCFS		Total Adjustments:	\$19,117,065	\$31,587,270	\$25,707,939	\$20,002,394
		TOTAL	\$193,377,419	\$205,847,624	\$199,968,293	\$194,262,748
11A_NATR		Existing Operating Budget as of 12/01/2017	\$9,421,017	\$9,421,017	\$9,421,017	\$9,421,017
11A_NATR	STATEWIDE	2% General Increase Annualization Classified	\$13,680	\$13,680	\$13,680	\$13,680
11A_NATR	STATEWIDE	2% General Increase Annualization Unclassified	\$935	\$935	\$935	\$935
11A_NATR	STATEWIDE	Attrition Adjustment	(\$45,013)	(\$45,013)	(\$45,013)	(\$45,013)
11A_NATR	STATEWIDE	Capitol Park Security	(\$4,900)	(\$5,026)	(\$5,135)	(\$5,232)
11A_NATR	STATEWIDE	Civil Service Fees	(\$2,276)	(\$2,335)	(\$2,385)	(\$2,430)
11A_NATR	STATEWIDE	Civil Service Training Series	\$764	\$764	\$764	\$764
11A_NATR	STATEWIDE	Market Rate Classified	\$42,713	\$86,707	\$132,022	\$178,695
11A_NATR	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$673,920)	(\$673,920)	(\$673,920)	(\$673,920)
11A_NATR	STATEWIDE	Office of State Procurement	(\$6,048)	(\$6,048)	(\$6,048)	(\$6,048)
11A_NATR	STATEWIDE	Office of Technology Services (OTS)	(\$207)	(\$212)	(\$217)	(\$223)
11A_NATR	STATEWIDE	Personnel Reductions	(\$128,377)	(\$128,377)	(\$128,377)	(\$128,377)
11A_NATR	STATEWIDE	Related Benefits Base Adjustment	\$36,058	\$36,058	\$36,058	\$36,058
11A_NATR	STATEWIDE	Risk Management	(\$9,012)	\$0	\$0	\$0
11A_NATR	STATEWIDE	Salary Base Adjustment	\$62,295	\$62,295	\$62,295	\$62,295
11A_NATR	STATEWIDE	State Treasury Fees	\$1,513	\$1,552	\$1,586	\$1,616
11A_NATR	STATEWIDE	Structural Annualization Classified	\$754	\$754	\$754	\$754
11A_NATR	STATEWIDE	Topographic Mapping	\$296,773	\$296,773	\$296,773	\$296,773
11A_NATR	OTHDADJ	Eliminates the Public Information Office that will result in not providing public outreach by the Agency.	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
11A_NATR	OTHDADJ	Reduces funding for expenses and two T.O. authorized positions.	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
11A_NATR	MOFSUB	Means of financing substitution increasing State General Fund to the Atchafalaya Basin Program. The program will be discontinued. The remaining funding will cover administrative costs associated with the elimination of this program.	\$87,052	\$87,052	\$87,052	\$87,052
11A_NATR		Total Adjustments:	(\$677,216)	(\$624,361)	(\$579,177)	(\$532,621)
		TOTAL	\$8,743,801	\$8,796,656	\$8,841,840	\$8,888,396

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
12A_RVTX		Existing Operating Budget as of 12/01/2017	\$33,892,165	\$33,892,165	\$33,892,165	\$33,892,165
12A_RVTX	OTHDADJ	Reduction of wage personnel; the State Reciprocal Program; and audit consulting services and legal representation.	(\$2,283,617)	(\$2,283,617)	(\$2,283,617)	(\$2,283,617)
12A_RVTX	MOFSUB	Means of financing substitution reducing State General Fund and increasing Fees and Self-generated Revenues from prior and current year collections to the Tax Collection Program.	(\$31,608,548)	\$4,723,489	\$6,213,440	\$7,755,334
12A_RVTX		Total Adjustments:	(\$33,892,165)	\$2,439,872	\$3,929,823	\$5,471,717
		TOTAL	\$0	\$36,332,037	\$37,821,988	\$39,363,882
14A_LWC		Existing Operating Budget as of 12/01/2017	\$7,399,887	\$7,399,887	\$7,399,887	\$7,399,887
14A_LWC	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$147,668)	(\$147,668)	(\$147,668)	(\$147,668)
14A_LWC	OTHDADJ	Adjustment to funding for Louisiana Rehabilitation Services activities within the Louisiana Workforce Commission, Office of Workforce Development.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
14A_LWC		Total Adjustments:	\$852,332	\$852,332	\$852,332	\$852,332
		TOTAL	\$8,252,219	\$8,252,219	\$8,252,219	\$8,252,219
17A_CSER		Existing Operating Budget as of 12/01/2017	\$5,326,196	\$5,326,196	\$5,326,196	\$5,326,196
17A_CSER	STATEWIDE	2% General Increase Annualization Classified	\$31,237	\$31,237	\$31,237	\$31,237
17A_CSER	STATEWIDE	2% General Increase Annualization Unclassified	\$5,202	\$5,202	\$5,202	\$5,202
17A_CSER	STATEWIDE	Administrative Law Judges	(\$156,190)	(\$160,220)	(\$163,857)	(\$166,954)
17A_CSER	STATEWIDE	Capitol Park Security	(\$1,610)	(\$1,652)	(\$1,687)	(\$1,719)
17A_CSER	STATEWIDE	Civil Service Fees	\$302	\$310	\$316	\$322
17A_CSER	STATEWIDE	Civil Service Training Series	\$22,985	\$22,985	\$22,985	\$22,985
17A_CSER	STATEWIDE	Inflation	\$0	\$13,722	\$27,396	\$41,290
17A_CSER	STATEWIDE	Legislative Auditor Fees	\$322	\$335	\$348	\$362
17A_CSER	STATEWIDE	Market Rate Classified	\$94,080	\$190,982	\$290,792	\$393,596
17A_CSER	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$99,954)	(\$99,954)	(\$99,954)	(\$99,954)
17A_CSER	STATEWIDE	Office of State Procurement	\$660	\$660	\$660	\$660
17A_CSER	STATEWIDE	Office of Technology Services (OTS)	\$1,778	\$1,824	\$1,863	\$1,911
17A_CSER	STATEWIDE	Related Benefits Base Adjustment	\$67,674	\$67,674	\$67,674	\$67,674
17A_CSER	STATEWIDE	Rent in State-Owned Buildings	(\$1,956)	(\$2,006)	(\$2,050)	(\$2,089)
17A_CSER	STATEWIDE	Retirement Rate Adjustment	\$119	\$119	\$119	\$119
17A_CSER	STATEWIDE	Risk Management	(\$6,192)	\$0	\$0	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
17A_CSER	STATEWIDE	Salary Base Adjustment	\$45,048	\$45,048	\$45,048	\$45,048
17A_CSER	STATEWIDE	Structural Annualization Classified	\$6,010	\$6,010	\$6,010	\$6,010
17A_CSER	STATEWIDE	UPS Fees	(\$49)	(\$50)	(\$51)	(\$52)
17A_CSER	OTHDADJ	Adjustment for increased cost of postage for mailings due to petitions filed for the board.	\$2,139	\$2,139	\$2,139	\$2,139
17A_CSER	OTHDADJ	Increases funding for annual maintenance of the FTR Software Assurance for the recording software needed in the courtroom.	\$908	\$908	\$908	\$908
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to Westlaw Select for legal research.	\$3,520	\$3,520	\$3,520	\$3,520
17A_CSER	OTHDADJ	Increases hardware maintenance agreement for Dell data storage device.	\$2,579	\$2,579	\$2,579	\$2,579
17A_CSER	OTHDADJ	Increases per diem for Board of Ethics Members per RS 18:1511.1	\$1,990	\$1,990	\$1,990	\$1,990
17A_CSER	OTHDADJ	Provides funding for costs associated with the agency relocation.	\$44,000	\$44,000	\$44,000	\$44,000
17A_CSER	OTHDADJ	Provides funding for rental of copying machine and printing services.	\$3,400	\$3,400	\$3,400	\$3,400
17A_CSER	OTHDADJ	Reduces funding for legal services.	(\$50,352)	(\$50,352)	(\$50,352)	(\$50,352)
17A_CSER		Total Adjustments:	\$17,650	\$130,410	\$240,235	\$353,833
		TOTAL	\$5,343,846	\$5,456,606	\$5,566,431	\$5,680,029
19A_HIED		Existing Operating Budget as of 12/01/2017	\$1,004,971,363	\$1,004,971,363	\$1,004,971,363	\$1,004,971,363
19A_HIED	STATEWIDE	Inflation	\$0	\$253,970	\$507,037	\$764,202
19A_HIED	STATEWIDE	Non-recurring Carryforwards	(\$530,786)	(\$530,786)	(\$530,786)	(\$530,786)
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance.	\$0	\$2,405,470	\$5,304,867	\$10,083,567
19A_HIED	OTHDADJ	Adjustment of State General Fund (Direct) to the University of Louisiana System – Board of Supervisors for allocation to Grambling State University.	\$1,500,000	\$0	\$0	\$0
19A_HIED	OTHDADJ	Adjustment to State General Fund (Direct) in Higher Education for Go Grants	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
19A_HIED	OTHDADJ	Adjustment to State General Fund (Direct) in Higher Education for Tuition Opportunity Program for Students (TOPS) Awards	\$3,299,250	\$3,299,250	\$3,299,250	\$3,299,250
19A_HIED	OTHDADJ	Adjust Statutory Dedications from the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.	\$0	(\$46,400)	(\$120,750)	(\$183,282)
19A_HIED	OTHDADJ	Funding for the Southern University System for Historical Black Colleges & Universities (HBCU) accreditation process in FY19. It is a non-recurring adjustment.	\$3,200,000	\$0	\$0	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
19A_HIED	MOFSUB	Means of financing substitution decreasing Interagency Transfers (IAT), from the Louisiana Department of Health, Medical Vendor Administration, and increasing State General Fund (Direct). The IAT is for the Medical and Allied Health Professional Education Scholarships and Loan Program with the Southern Regional Education Board (SREB) Regional Contracting Program allowing qualified students, who are Louisiana residents, to pursue professional health degrees at participating out-of-state universities when an in-state school option is not available. The state of Louisiana contracts with SREB to fund the difference by paying in-state tuition at public institutions and reduced tuition at private institutions.	\$300,000	\$300,000	\$300,000	\$300,000
19A_HIED		Total Adjustments:	\$9,768,464	\$7,681,504	\$10,759,618	\$15,732,951
		TOTAL	\$1,014,739,827	\$1,012,652,867	\$1,015,730,981	\$1,020,704,314
19B_OTED		Existing Operating Budget as of 12/01/2017	\$42,044,885	\$42,044,885	\$42,044,885	\$42,044,885
19B_OTED	STATEWIDE	2% General Increase Annualization Classified	\$97,019	\$97,019	\$97,019	\$97,019
19B_OTED	STATEWIDE	2% General Increase Annualization Unclassified	\$294,353	\$294,353	\$294,353	\$294,353
19B_OTED	STATEWIDE	Attrition Adjustment	(\$654,716)	(\$654,716)	(\$654,716)	(\$654,716)
19B_OTED	STATEWIDE	Capitol Park Security	\$154	\$158	\$161	\$164
19B_OTED	STATEWIDE	Capitol Police	(\$76,018)	(\$77,979)	(\$79,664)	(\$81,169)
19B_OTED	STATEWIDE	Civil Service Fees	(\$6,340)	(\$6,504)	(\$6,644)	(\$6,770)
19B_OTED	STATEWIDE	Inflation	\$0	\$185,853	\$371,047	\$559,239
19B_OTED	STATEWIDE	Legislative Auditor Fees	\$13,402	\$13,938	\$14,496	\$15,075
19B_OTED	STATEWIDE	Market Rate Classified	\$234,731	\$476,504	\$725,530	\$982,027
19B_OTED	STATEWIDE	Non-recurring Carryforwards	(\$288,705)	(\$288,705)	(\$288,705)	(\$288,705)
19B_OTED	STATEWIDE	Office of State Procurement	(\$6,161)	(\$6,161)	(\$6,161)	(\$6,161)
19B_OTED	STATEWIDE	Office of Technology Services (OTS)	\$15,216	\$15,609	\$15,946	\$16,357
19B_OTED	STATEWIDE	Personnel Reductions	(\$123,540)	(\$123,540)	(\$123,540)	(\$123,540)
19B_OTED	STATEWIDE	Related Benefits Base Adjustment	\$41,065	\$41,065	\$41,065	\$41,065
19B_OTED	STATEWIDE	Rent in State-Owned Buildings	\$66	\$68	\$69	\$70
19B_OTED	STATEWIDE	Retirement Rate Adjustment	\$352,977	\$352,977	\$352,977	\$352,977
19B_OTED	STATEWIDE	Risk Management	(\$75,667)	\$0	\$0	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment	\$916,197	\$916,197	\$916,197	\$916,197
19B_OTED	STATEWIDE	State Treasury Fees	(\$192)	(\$197)	(\$201)	(\$205)
19B_OTED	STATEWIDE	Structural Annualization Classified	\$3,661	\$3,661	\$3,661	\$3,661
19B_OTED	STATEWIDE	UPS Fees	(\$2,377)	(\$2,438)	(\$2,491)	(\$2,538)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
19B_OTED	OTHDADJ	Provides funding for hardware repairs and maintenance of broadcasting equipment.	\$30,897	\$30,897	\$30,897	\$30,897
19B_OTED	OTHDADJ	Provides funds for Acquisitions and Major Repairs for the campus physical plant.	\$1,040,000	\$1,040,000	\$1,040,000	\$1,040,000
19B_OTED	OTHDADJ	Provides funds for building repairs and maintenance.	\$87,250	\$87,250	\$87,250	\$87,250
19B_OTED	OTHDADJ	Provides funds for operating services and building maintenance.	\$195,024	\$195,024	\$195,024	\$195,024
19B_OTED	OTHDADJ	Reduces funding for operating expenses.	(\$3,914)	(\$3,914)	(\$3,914)	(\$3,914)
19B_OTED	NEWEXP	Provides funding to add a Twelfth Grade class. Effective July 1, 2018, Thrive Academy serves grades six through twelve.	\$860,000	\$860,000	\$860,000	\$860,000
19B_OTED	MOFSUB	Increases State General Fund (Direct) and decreases Interagency Transfers (IAT) budget authority to adjust for FY2017-2018 MFP Formula for Thrive Academy.	\$480,419	\$480,419	\$480,419	\$480,419
19B_OTED		Total Adjustments:	\$3,424,801	\$3,926,838	\$4,360,075	\$4,804,077
		TOTAL	\$45,469,686	\$45,971,723	\$46,404,960	\$46,848,962
19D_LDOE		Existing Operating Budget as of 12/01/2017	\$3,604,419,133	\$3,604,419,133	\$3,604,419,133	\$3,604,419,133
19D_LDOE	STATEWIDE	2% General Increase Annualization Classified	\$55,208	\$55,208	\$55,208	\$55,208
19D_LDOE	STATEWIDE	2% General Increase Annualization Unclassified	\$102,067	\$102,067	\$102,067	\$102,067
19D_LDOE	STATEWIDE	Attrition Adjustment	(\$351,193)	(\$351,193)	(\$351,193)	(\$351,193)
19D_LDOE	STATEWIDE	Capitol Park Security	\$3,009	\$3,087	\$3,153	\$3,213
19D_LDOE	STATEWIDE	Capitol Police	\$351	\$360	\$368	\$375
19D_LDOE	STATEWIDE	Civil Service Fees	(\$6,186)	(\$6,346)	(\$6,483)	(\$6,605)
19D_LDOE	STATEWIDE	Inflation	\$0	\$368,832	\$736,353	\$1,109,825
19D_LDOE	STATEWIDE	Legislative Auditor Fees	(\$66,662)	(\$69,328)	(\$72,102)	(\$74,986)
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings	\$2,005	\$2,057	\$2,101	\$2,141
19D_LDOE	STATEWIDE	Market Rate Classified	\$145,177	\$294,709	\$448,728	\$607,366
19D_LDOE	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	\$0	\$0	\$0	\$0
19D_LDOE	STATEWIDE	Non-recurring Carryforwards	(\$1,529,391)	(\$1,529,391)	(\$1,529,391)	(\$1,529,391)
19D_LDOE	STATEWIDE	Office of State Procurement	\$18,392	\$18,392	\$18,392	\$18,392
19D_LDOE	STATEWIDE	Office of Technology Services (OTS)	(\$375,781)	(\$385,476)	(\$393,802)	(\$403,963)
19D_LDOE	STATEWIDE	Personnel Reductions	(\$539,725)	(\$539,725)	(\$539,725)	(\$539,725)
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment	(\$96,477)	(\$96,477)	(\$96,477)	(\$96,477)
19D_LDOE	STATEWIDE	Rent in State-Owned Buildings	\$1,511	\$1,550	\$1,583	\$1,613
19D_LDOE	STATEWIDE	Retirement Rate Adjustment	\$152,373	\$152,373	\$152,373	\$152,373
19D_LDOE	STATEWIDE	Risk Management	(\$171,864)	\$0	\$0	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
19D_LDOE	STATEWIDE	Salary Base Adjustment	(\$69,262)	(\$69,262)	(\$69,262)	(\$69,262)
19D_LDOE	STATEWIDE	State Treasury Fees	\$11,814	\$12,119	\$12,381	\$12,615
19D_LDOE	STATEWIDE	Structural Annualization Classified	\$467	\$467	\$467	\$467
19D_LDOE	STATEWIDE	Topographic Mapping	\$39,746	\$39,746	\$39,746	\$39,746
19D_LDOE	STATEWIDE	UPS Fees	(\$371)	(\$381)	(\$389)	(\$396)
19D_LDOE	OTHTECH	Reduces funding from the School Lunch Salary Supplement Program which was previously transferred to the Department of Military Affairs, Youth Challenge Program, via Interagency Transfer (IAT.) A Means of Finance substitution is included in the Department of Military Affairs (Budget Unit 01-112) to provide this funding as State General Fund (Direct) to the Youth Challenge Program.	(\$528,316)	(\$528,316)	(\$528,316)	(\$528,316)
19D_LDOE	OTHDADJ	Adjusts funding in the Textbooks and Textbooks Administration Programs to the anticipated level of expenditures based on historical data.	(\$164,319)	(\$164,319)	(\$164,319)	(\$164,319)
19D_LDOE	OTHDADJ	Provides funding for additional slots and for an increased amount per student in the Student Scholarships for Educational Excellence Program (SSEEP.)	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
19D_LDOE	OTHDADJ	Reduces funding from the Minimum Foundation Program due to lower than anticipated growth in the student count.	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
19D_LDOE	OTHDADJ	Reduces funding from the Required Services Program.	(\$767,990)	(\$767,990)	(\$767,990)	(\$767,990)
19D_LDOE	NROTHER	Non-recurs one-time funding in FY 2017-2018 associated with assistance to Local Educational Agencies impacted by the August 2016 floods.	(\$7,471,650)	(\$7,471,650)	(\$7,471,650)	(\$7,471,650)
19D_LDOE	MOFSUB	Means of finance substitution decreased State General Fund and increased Statutory Dedications budget authority based upon the June 26, 2018 Revenue Estimating Conference forecast. The Lottery Proceeds Fund increased by \$10.1 million to \$164.6 million. The Support Education In Louisiana First (SELF) Fund increased by \$3.05 million to \$107.2 million. The total projected Lottery Proceeds Fund and SELF in the outyears is \$269,826,163 (Lottery Proceeds Fund decreased by \$2.0 million and SELF remained static).	(\$13,148,000)	(\$11,145,000)	(\$11,145,000)	(\$11,145,000)
19D_LDOE	WORKLOAD	Provides additional funding of \$9,824,083 State General Fund in FY 2018-2019 based upon LDOE projections of a student count increase of 1,858 students. The out-year projections reflect an increase of \$9,911,250 State General Fund for each year based upon the five year average October 1 student count change of +1,875 students using the average state cost per pupil of \$5,286.	\$9,824,083	\$19,735,333	\$29,646,583	\$39,557,833
19D_LDOE		Total Adjustments:	(\$22,830,984)	(\$10,238,555)	\$183,405	\$10,613,962
		TOTAL	\$3,581,588,149	\$3,594,180,578	\$3,604,602,538	\$3,615,033,095

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
19E_HCSD		Existing Operating Budget as of 12/01/2017	\$24,427,906	\$24,427,906	\$24,427,906	\$24,427,906
19E_HCSD	STATEWIDE	Risk Management	\$0	(\$3,398,809)	(\$80,445)	\$3,354,062
19E_HCSD		Total Adjustments:	\$0	(\$3,398,809)	(\$80,445)	\$3,354,062
		TOTAL	\$24,427,906	\$21,029,097	\$24,347,461	\$27,781,968
20A_OREQ		Existing Operating Budget as of 12/01/2017	\$494,419,850	\$494,419,850	\$494,419,850	\$494,419,850
20A_OREQ	STATEWIDE	Inflation	\$0	\$125,091	\$249,738	\$376,403
20A_OREQ	STATEWIDE	Net State General Fund (Direct) reduction per Department Preamble and HB1 of the 3ES	(\$405,777)	(\$405,777)	(\$405,777)	(\$405,777)
20A_OREQ	STATEWIDE	Non-recurring Carryforwards	(\$7,063,456)	(\$7,063,456)	(\$7,063,456)	(\$7,063,456)
20A_OREQ	STATEWIDE	Office of Technology Services (OTS)	(\$1,231)	(\$1,263)	(\$1,290)	(\$1,323)
20A_OREQ	STATEWIDE	UPS Fees	(\$1,762)	(\$1,807)	(\$1,847)	(\$1,881)
20A_OREQ	OTHDADJ	Adjustments associated to funding Statutory Dedications for the Indigent Parent Representation Program Fund shared by the Mental Health Advocacy Service and Louisiana Public Defender Board, the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, Innocence Compensation Fund in Louisiana Commission on Law Enforcement, and Fees and Self-generated Revenues for the Self Insurance Fund in Office of Risk Management.	\$2,807,849	\$2,807,849	\$2,807,849	\$2,807,849
20A_OREQ	OTHDADJ	Adjustment to reduce State General Fund excess budget authority that was used to fund a retirement rate adjustment for the District Attorneys.	(\$502,707)	(\$502,707)	(\$502,707)	(\$502,707)
20A_OREQ	OTHDADJ	Decrease related to the annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. The balance as of 9/1/17 was \$4,745,000, and the final payment (maturity) will be due on 9/1/19. Funding provided by the state for the debt service will be eliminated beginning in Fiscal Year 2019-2020 as reflected.	(\$47,375)	(\$47,375)	(\$47,375)	(\$47,375)
20A_OREQ	OTHDADJ	Direct Transfer to the Health Trust Fund in the amount of \$5,330,000 and into the Medicaid Trust Fund for Elderly in the amount of \$1,777,820.	\$7,107,820	\$0	\$0	\$0
20A_OREQ	OTHDADJ	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.	(\$3,225)	(\$2,600)	(\$1,850)	(\$3,388)
20A_OREQ	OTHDADJ	Funding for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to bond amortization schedule.	(\$12,063)	(\$21,913)	(\$27,013)	(\$25,212)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.	(\$1,200,000)	\$9,975	\$2,787,350	\$2,787,350
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.	\$0	\$0	\$3,538	\$1,886,700
20A_OREQ	OTHDADJ	Provides additional funding for offenders participating in a Transitional Work Program based on current projections.	\$10,285,063	\$8,682,576	\$8,682,576	\$8,682,576
20A_OREQ	OTHDADJ	Provides funding to cover the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.	\$1,871,659	\$1,871,659	\$1,871,659	\$1,871,659
20A_OREQ	OTHDADJ	Provides funding to the Constables and Justice of the Peace Program for \$100 per month supplemental payments for each eligible Constable and Justice of the Peace.	\$2,548	\$2,548	\$2,548	\$2,548
20A_OREQ	OTHDADJ	Reduces funding provided to sheriffs for housing state adult offenders in local jails (\$12,108,684), and reduces funding provided to the operators of Transitional Work Programs (\$4,976,775).	(\$17,085,459)	(\$4,976,775)	(\$4,976,775)	(\$4,976,775)
20A_OREQ	OTHDADJ	This adjustment provides for an increase in the debt service payment for DOC's Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees.	\$41,224	\$41,224	\$41,224	\$41,224
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments.	\$16,295,956	\$23,481,236	\$8,564,159	\$9,639,474
20A_OREQ	MOFSUB	Means of Finance substitution decreasing State General Fund and increasing Statutory Dedications out of the Rapid Response Fund due to the increase in the forecast by the Revenue Estimating Conference (REC).	(\$368,120)	(\$368,120)	(\$368,120)	(\$368,120)
20A_OREQ	MOFSUB	Means of finance substitution increasing State General Fund and decreasing Statutory Dedications out of the Louisiana Mega-project Development Fund due to the decrease in available funds.	\$11,519,607	\$14,173,494	\$14,173,494	\$14,173,494
20A_OREQ		Total Adjustments:	\$23,240,551	\$37,803,859	\$25,787,926	\$28,873,262
		TOTAL	\$517,660,401	\$532,223,709	\$520,207,776	\$523,293,112

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
21A Ancil		Existing Operating Budget as of 12/01/2017	\$0	\$0	\$0	\$0
21A Ancil	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$3,652,959	\$12,338,296	\$18,516,092
21A Ancil	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$1,729,824	\$9,731,114	\$15,422,354
21A Ancil		Total Adjustments:	\$0	\$5,382,783	\$22,069,410	\$33,938,446
		TOTAL	\$0	\$5,382,783	\$22,069,410	\$33,938,446
22A Non		Existing Operating Budget as of 12/01/2017	\$507,903,581	\$507,903,581	\$507,903,581	\$507,903,581
22A Non	OTHDADJ	Adjustment for Debt Service Amortization Schedule	\$6,467,794	\$6,839,082	(\$29,275,488)	(\$42,752,127)
22A Non		Total Adjustments:	\$6,467,794	\$6,839,082	(\$29,275,488)	(\$42,752,127)
		TOTAL	\$514,371,375	\$514,742,663	\$478,628,093	\$465,151,454
23A Judi		Existing Operating Budget as of 12/01/2017	\$151,530,944	\$151,530,944	\$151,530,944	\$151,530,944
23A Judi	STATEWIDE	Capitol Park Security	(\$142)	(\$146)	(\$149)	(\$152)
23A Judi	STATEWIDE	Legislative Auditor Fees	\$12,030	\$12,511	\$13,012	\$13,532
23A Judi	STATEWIDE	Risk Management	(\$55,260)	\$0	\$0	\$0
23A Judi	OTHDADJ	5% reduction of State General Fund for the Judicial Branch.	(\$7,576,547)	(\$7,576,547)	(\$7,576,547)	(\$7,576,547)
23A Judi	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Judiciary.	\$9,576,547	\$9,576,547	\$9,576,547	\$9,576,547
23A Judi	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$43,372	\$43,372	\$43,372	\$43,372
23A Judi		Total Adjustments:	\$2,000,000	\$2,055,738	\$2,056,235	\$2,056,752
		TOTAL	\$153,530,944	\$153,586,682	\$153,587,179	\$153,587,696
24A Legi		Existing Operating Budget as of 12/01/2017	\$62,472,956	\$62,472,956	\$62,472,956	\$62,472,956
24A Legi	STATEWIDE	Capitol Park Security	\$1,218	\$1,249	\$1,276	\$1,301
24A Legi	STATEWIDE	Rent in State-Owned Buildings	(\$3,931)	(\$4,032)	(\$4,120)	(\$4,197)
24A Legi	STATEWIDE	Risk Management	(\$77,839)	\$0	\$0	\$0
24A Legi	OTHDADJ	5% reduction of State General Fund for the Legislative Branch.	(\$3,123,648)	(\$3,123,648)	(\$3,123,648)	(\$3,123,648)
24A Legi	OTHDADJ	Legislative adjustments to the appropriation for the Legislative Branch.	\$3,123,648	\$3,123,648	\$3,123,648	\$3,123,648
24A Legi	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$80,552	\$80,552	\$80,552	\$80,552
24A Legi		Total Adjustments:	\$0	\$77,769	\$77,709	\$77,655
		TOTAL	\$62,472,956	\$62,550,725	\$62,550,665	\$62,550,611
25A Spec		Existing Operating Budget as of 12/01/2017	\$0	\$0	\$0	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated

DEPT	ADJ TYPE	DESCRIPTION	Executive Legislative Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
25A_SPEC	OTHDADJ	Five year average of Road and Bridge Hazard claims.	\$0	\$10,569,776	\$10,569,776	\$10,569,776
25A_SPEC		Total Adjustments:	\$0	\$10,569,776	\$10,569,776	\$10,569,776
		TOTAL	\$0	\$10,569,776	\$10,569,776	\$10,569,776
26A_CAPI		Existing Operating Budget as of 12/01/2017	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
26A_CAPI	OTHDADJ	Adjusting means of financing to the estimated available funding level for Capital Outlay projects for Fiscal Year 2018-2019.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
26A_CAPI	OTHDADJ	Legislative adjustments to the appropriation for Capital Outlay includes FY17-18 Surplus funding.	\$62,951,760	\$0	\$0	\$0
26A_CAPI		Total Adjustments:	\$61,451,760	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
		TOTAL	\$62,951,760	\$0	\$0	\$0