

***FISCAL YEAR 2020 - 2021***

***FIVE YEAR BASE LINE PROJECTION SYNOPSIS at CONTINUATION***

***AND***

***NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET***

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

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

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

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

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

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

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

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

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

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

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

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

**Notes:**

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

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

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

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

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

**Group Benefits Adjustments**

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

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

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

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

**Risk Management Adjustments**

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



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

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

**Election Expenses**

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

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

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

**Local Housing of State Adult Offenders**

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

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

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

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

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

#### **Medical Vendor Payments**

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

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

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

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

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

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

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

#### **Taylor Opportunity Program for Students (TOPS)**

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

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

## **Minimum Foundation Program (MFP)**

### **Summary:**

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

### **Specific Adjustments:**

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

### **Out-Year Projections:**

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

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

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

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

**Road and Bridge Hazard Claims (Special Acts)**

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

**LaGov**

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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



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|--|---------------|-----------------|--|---------------------|---------------------|---------------------|---------------------|
| 19B_OTED                                     |               | STATEWIDE       | Salary Base Adjustment   | \$136,061           | \$136,061           | \$136,061           | \$136,061           |
| 19B_OTED                                     |               | STATEWIDE       | State Treasury Fees  | (\$835)             | (\$835)             | (\$835)             | (\$835)             |
| 19B_OTED                                     |               | STATEWIDE       | UPS Fees   | (\$86)              | (\$88)              | (\$90)              | (\$91)              |
| 19B_OTED                                     | 19B_662       | NROTHER         | Non-recur one-time funding for WYES TV (\$250,000) and WALE TV (\$250,000) in New Orleans. | (\$500,000)         | (\$500,000)         | (\$500,000)         | (\$500,000)         |
| <b>19B_OTED</b>                              |               |                 | <b>Total Adjustments:</b>  | <b>\$504,954</b>    | <b>\$1,052,650</b>  | <b>\$1,814,143</b>  | <b>\$2,599,790</b>  |
| <b>SPECIAL SCHOOLS AND COMMISSIONS TOTAL</b> |               |                 |  | <b>\$48,032,462</b> | <b>\$48,580,158</b> | <b>\$49,341,651</b> | <b>\$50,127,298</b> |

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

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

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

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

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

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

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

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

SUMMARY

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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**Nondiscretionary Adjusted Standstill Budget for FY 2020-2021**

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

**STATE**  
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**Nondiscretionary Adjusted Standstill Budget for FY 2020-2021**

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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