

**01A\_EXEC**  
**Executive Department**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$141,135,189	\$141,135,189	\$141,135,189	\$141,135,189	\$141,135,189
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$307,133	\$626,551	\$958,746	\$1,304,229
Annualize Unclassified State Employees Merits		\$182,958	\$373,234	\$571,122	\$776,925
Classified State Employees Performance Adjustment		\$1,047,316	\$2,136,525	\$3,269,302	\$4,447,390
Unclassified State Employees Performance Adjustment		\$491,279	\$1,002,209	\$1,533,577	\$2,086,199
Civil Service Training Series		\$51,024	\$51,024	\$51,024	\$51,024
Louisiana State Employees' Retirement System Base Adjustment		\$126,581	\$126,581	\$126,581	\$126,581
Teachers Retirement Base Adjustment		\$42,803	\$42,803	\$42,803	\$42,803
Group Insurance Base Adjustment		(\$10,024)	(\$10,024)	(\$10,024)	(\$10,024)
Group Insurance Base Adjustment for Retirees		\$1,214,482	\$1,214,482	\$1,214,482	\$1,214,482
Salary Base Adjustment		(\$26,970)	(\$26,970)	(\$26,970)	(\$26,970)
Non-Recurring Acquisitions & Major Repairs		(\$589,558)	(\$601,644)	(\$614,098)	(\$626,994)
Non-recurring Carryforwards		(\$4,716,303)	(\$4,716,303)	(\$4,716,303)	(\$4,716,303)
Inflation		\$921,725	\$1,862,345	\$2,822,621	\$3,803,621
Risk Management		\$115,157	\$0	\$0	\$0
Legislative Auditor Fees		\$128,995	\$134,155	\$139,521	\$145,102
Rent in State-Owned Buildings		\$346,004	\$353,097	\$360,406	\$367,975
Maintenance in State-Owned Buildings		(\$61,318)	(\$62,575)	(\$63,870)	(\$65,212)
Capitol Park Security		(\$11,752)	(\$11,993)	(\$12,241)	(\$12,498)
Capitol Police		(\$1,102)	(\$1,102)	(\$1,102)	(\$1,102)
UPS Fees		\$1,197	\$1,222	\$1,247	\$1,273
Civil Service Fees		(\$27,124)	(\$27,680)	(\$28,253)	(\$28,846)
State Treasury Fees		\$70,770	\$70,770	\$70,770	\$70,770
Office of Computing Services Fees		(\$15,965)	(\$16,292)	(\$16,630)	(\$16,979)
Administrative Law Judges		\$1,416	\$1,445	\$1,475	\$1,506
<b>TOTAL NON-RECURRING OTHER ADJUSTMENT</b>		<b>(\$1,521,928)</b>	<b>(\$1,521,928)</b>	<b>(\$1,521,928)</b>	<b>(\$1,521,928)</b>

**01A\_EXEC**  
**Executive Department**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>STATEWIDE STANDARDS</b>					
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$0	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
<b>TOTAL ADJUSTMENTS</b>		<b>(\$1,933,204)</b>	<b>(\$1,000,068)</b>	<b>\$2,152,257</b>	<b>\$5,413,023</b>
<b>TOTAL</b>		<b>\$139,201,985</b>	<b>\$140,135,121</b>	<b>\$143,287,446</b>	<b>\$146,548,212</b>

**01A\_EXEC**  
**Executive Department**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Elderly Affairs - Non-recur one-time funding for Special Legislative Projects (SLP).	(\$1,521,928)	(\$1,521,928)	(\$1,521,928)	(\$1,521,928)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$1,521,928)</b>	<b>(\$1,521,928)</b>	<b>(\$1,521,928)</b>	<b>(\$1,521,928)</b>
Louisiana Commission on Law Enforcement - Non recur funding to Orleans Parish Sheriff's office associated with a contract through the Department of Corrections for local housing of offenders. \$2 million is provided for FY15 after which the contract will end.	\$0	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>

**03A\_VETS**  
**Department of Veterans Affairs**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$5,155,930	\$5,155,930	\$5,155,930	\$5,155,930	\$5,155,930
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$38,026	\$77,573	\$118,702	\$161,476
Classified State Employees Performance Adjustment		\$104,288	\$212,748	\$325,545	\$442,855
Louisiana State Employees' Retirement System Base Adjustment		\$250,127	\$250,127	\$250,127	\$250,127
Group Insurance Base Adjustment		\$93,206	\$93,206	\$93,206	\$93,206
Acquisitions & Major Repairs		\$63,900	\$65,210	\$66,560	\$67,958
Non-Recurring Acquisitions & Major Repairs		(\$20,000)	(\$20,410)	(\$20,832)	(\$21,270)
Inflation		\$10,920	\$22,064	\$33,441	\$45,063
Risk Management		\$2,319	\$0	\$0	\$0
Legislative Auditor Fees		(\$530)	(\$551)	(\$573)	(\$596)
Rent in State-Owned Buildings		\$320	\$327	\$333	\$340
Capitol Park Security		\$8,874	\$9,056	\$9,243	\$9,437
UPS Fees		\$120	\$122	\$125	\$128
Civil Service Fees		\$7,791	\$7,951	\$8,115	\$8,286
Office of Computing Services Fees		\$288	\$294	\$300	\$306
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$2,600	\$2,600	\$2,600	\$2,600
TOTAL OTHER ANNUALIZATIONS ADJUSTMENT		\$152,217	\$152,217	\$152,217	\$152,217
<b>TOTAL ADJUSTMENTS</b>		<b>\$714,466</b>	<b>\$872,533</b>	<b>\$1,039,109</b>	<b>\$1,212,133</b>
<b>TOTAL</b>		<b>\$5,870,396</b>	<b>\$6,028,463</b>	<b>\$6,195,039</b>	<b>\$6,368,063</b>

**03A\_VETS**  
**Department of Veterans Affairs**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Department of Veterans Affairs - Six staff require travel every year, totaling \$10,200 (@ \$1,700 ea), add an additional \$600.00 for Regional Training plus \$200.00 for two RM meetings. Neither the American Legion nor VFW can be relied on to continue funding annual training requirement.	\$2,600	\$2,600	\$2,600	\$2,600
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>
Department of Veterans Affairs - Annualization of operational costs and an additional four (4) T.O. positions for the Southeast La State Veterans Cemetery.	\$152,217	\$152,217	\$152,217	\$152,217
<b>TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS</b>	<b>\$152,217</b>	<b>\$152,217</b>	<b>\$152,217</b>	<b>\$152,217</b>

**04A\_DOS**  
**Secretary of State**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$38,870,482	\$38,870,482	\$38,870,482	\$38,870,482	\$38,870,482
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$58,111	\$118,546	\$181,399	\$246,766
Classified State Employees Performance Adjustment		\$260,634	\$531,693	\$813,595	\$1,106,773
Civil Service Training Series		\$32,641	\$32,641	\$32,641	\$32,641
Louisiana State Employees' Retirement System Base Adjustment		\$303,522	\$303,522	\$303,522	\$303,522
Group Insurance Base Adjustment		\$19,831	\$19,831	\$19,831	\$19,831
Group Insurance Base Adjustment for Retirees		\$304,000	\$304,000	\$304,000	\$304,000
Non-recurring Carryforwards		(\$323,005)	(\$323,005)	(\$323,005)	(\$323,005)
Risk Management		(\$151,777)	\$0	\$0	\$0
Capitol Park Security		\$25	\$26	\$26	\$27
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$9,465,591	\$12,890,806	\$10,107,340	\$2,410,900
<b>TOTAL ADJUSTMENTS</b>		<b>\$9,969,573</b>	<b>\$13,878,060</b>	<b>\$11,439,349</b>	<b>\$4,101,455</b>
<b>TOTAL</b>		<b>\$48,840,055</b>	<b>\$52,748,542</b>	<b>\$50,309,831</b>	<b>\$42,971,937</b>

**04A\_DOS**  
**Secretary of State**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Secretary of State - In FY 2014-2015, there are two statewide elections including an open primary and general/congressional & municipal elections. The total estimated cost of election expenses in FY 2014-2015 is \$15.9M. In FY 2015-2016, there are three statewide elections including an open gubernatorial primary and general and presidential preference. Municipal elections in FY 2015-2016 include a municipal primary and municipal general. The total estimated cost of election expenses in FY 2015-2016 is \$19M. In FY 2016-2017, there are two statewide elections including an open primary and general/presidential/congressional and two scheduled dates for municipal primary & general elections in FY 2016-2017. The total estimated cost of election expenses in FY 2016-2017 is \$16.4M. Inre are two statewide elections including an open primary and general/presidential/congressional and two scheduled dates for municipal primary & general elections in FY 2016-2017. The total estimated cost of election expenses in FY 2016-2017 is \$16.4M. In FY 2017-2018, there will be an open primary and open general election, an Orleans municipal/parochial primary and general election and a municipal primary and general election with a total estimated cost of election expenses in FY 2017-2018 of \$9.7M.FY 2017-2018, there will be an open primary and open general election, an Orleans municipal/parochial primary and general election and a municipal primary and general election with a total estimated cost of election expenses in FY 2017-2018 of \$9.7M.	\$8,707,075	\$11,837,290	\$9,309,042	\$2,535,384
Secretary of State - The total estimated cost for ballot printing in FY 2014-2015 is 1.05 million, in FY 2015-2016 is 1.35 million, in FY 2016-2017 \$1.09 million and in FY 2017-2018 \$172,000.	\$758,516	\$1,053,516	\$798,298	(\$124,484)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$9,465,591</b>	<b>\$12,890,806</b>	<b>\$10,107,340</b>	<b>\$2,410,900</b>

**04B\_AG**  
**Office of the Attorney General**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$7,032,457	\$7,032,457	\$7,032,457	\$7,032,457	\$7,032,457
<b>STATEWIDE STANDARDS</b>					
Annualize Unclassified State Employees Merits		\$112,662	\$229,830	\$351,686	\$478,415
Unclassified State Employees Performance Adjustment		\$282,189	\$575,666	\$880,881	\$1,198,305
Louisiana State Employees' Retirement System Base Adjustment		\$1,148,421	\$1,148,421	\$1,148,421	\$1,148,421
Group Insurance Base Adjustment		\$64,532	\$64,532	\$64,532	\$64,532
Group Insurance Base Adjustment for Retirees		\$120,621	\$120,621	\$120,621	\$120,621
Salary Base Adjustment		(\$174,408)	(\$174,408)	(\$174,408)	(\$174,408)
Non-Recurring Acquisitions & Major Repairs		(\$10,550)	(\$10,766)	(\$10,989)	(\$11,220)
Non-recurring Carryforwards		(\$28,059)	(\$28,059)	(\$28,059)	(\$28,059)
Risk Management		\$7,046	\$0	\$0	\$0
Legislative Auditor Fees		(\$14,351)	(\$14,925)	(\$15,522)	(\$16,143)
Rent in State-Owned Buildings		(\$30,739)	(\$31,369)	(\$32,018)	(\$32,691)
Capitol Park Security		\$1,254	\$1,280	\$1,306	\$1,334
UPS Fees		\$1,462	\$1,492	\$1,523	\$1,555
Office of Computing Services Fees		(\$6,478)	(\$6,611)	(\$6,748)	(\$6,889)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENT</b>		<b>\$4,563,971</b>	<b>\$4,563,971</b>	<b>\$4,563,971</b>	<b>\$4,563,971</b>
<b>TOTAL ADJUSTMENTS</b>		<b>\$6,037,573</b>	<b>\$6,439,674</b>	<b>\$6,865,197</b>	<b>\$7,307,744</b>
<b>TOTAL</b>		<b>\$13,070,030</b>	<b>\$13,472,131</b>	<b>\$13,897,654</b>	<b>\$14,340,201</b>

**04B\_AG**  
**Office of the Attorney General**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of the Attorney General - Replacing one time funding of Statutory Dedications from Overcollections with State General Fund.	\$4,563,971	\$4,563,971	\$4,563,971	\$4,563,971
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$4,563,971</b>	<b>\$4,563,971</b>	<b>\$4,563,971</b>	<b>\$4,563,971</b>

**04C\_LGOV**  
**Lieutenant Governor**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$1,508,211	\$1,508,211	\$1,508,211	\$1,508,211	\$1,508,211
<b>STATEWIDE STANDARDS</b>					
Louisiana State Employees' Retirement System Base Adjustment		(\$2,292)	(\$2,292)	(\$2,292)	(\$2,292)
Group Insurance Base Adjustment		\$2,661	\$2,661	\$2,661	\$2,661
Acquisitions & Major Repairs		\$15,900	\$16,226	\$16,562	\$16,910
Non-recurring Carryforwards		(\$81,250)	(\$81,250)	(\$81,250)	(\$81,250)
Inflation		\$3,024	\$6,110	\$9,260	\$12,479
Risk Management		(\$5,999)	\$0	\$0	\$0
Legislative Auditor Fees		\$8,806	\$9,158	\$9,525	\$9,906
Maintenance in State-Owned Buildings		\$7,769	\$7,928	\$8,092	\$8,262
Capitol Park Security		(\$6)	(\$6)	(\$6)	(\$6)
UPS Fees		(\$149)	(\$152)	(\$155)	(\$158)
Civil Service Fees		\$117	\$119	\$122	\$124
<b>TOTAL ADJUSTMENTS</b>		<b>(\$51,419)</b>	<b>(\$41,497)</b>	<b>(\$37,481)</b>	<b>(\$33,365)</b>
<b>TOTAL</b>		<b>\$1,456,792</b>	<b>\$1,466,714</b>	<b>\$1,470,730</b>	<b>\$1,474,846</b>

**04C\_LGOV**  
**Lieutenant Governor**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2015-2016</b>	<b>Projected Fiscal Year 2016 - 2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>
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**04D\_TREA**  
**State Treasurer**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04D\_TREA**  
**State Treasurer**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2015-2016</b>	<b>Projected Fiscal Year 2016 - 2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>
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**04E\_PSER**  
**Public Service Commission**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04E\_PSER**  
**Public Service Commission**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**04F\_AGRI**  
**Agriculture and Forestry**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$25,310,405	\$25,310,405	\$25,310,405	\$25,310,405	\$25,310,405
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$224,501	\$457,982	\$700,802	\$953,335
Classified State Employees Performance Adjustment		\$414,640	\$845,866	\$1,294,340	\$1,760,754
Civil Service Training Series		\$11,369	\$11,369	\$11,369	\$11,369
Louisiana State Employees' Retirement System Base Adjustment		\$567,062	\$567,062	\$567,062	\$567,062
Teachers Retirement Base Adjustment		\$60,656	\$60,656	\$60,656	\$60,656
Group Insurance Base Adjustment		(\$100,621)	(\$100,621)	(\$100,621)	(\$100,621)
Salary Base Adjustment		(\$4,027)	(\$4,027)	(\$4,027)	(\$4,027)
Non-Recurring Acquisitions & Major Repairs		(\$130,808)	(\$133,490)	(\$136,253)	(\$139,114)
Risk Management		(\$76,210)	\$0	\$0	\$0
Legislative Auditor Fees		\$28,612	\$29,756	\$30,947	\$32,185
UPS Fees		\$1,524	\$1,555	\$1,587	\$1,621
Civil Service Fees		\$28,128	\$28,705	\$29,299	\$29,914
State Treasury Fees		(\$40,957)	(\$40,957)	(\$40,957)	(\$40,957)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$343,017	\$343,017	\$343,017	\$343,017
<b>TOTAL ADJUSTMENTS</b>		<b>\$1,326,886</b>	<b>\$2,066,873</b>	<b>\$2,757,222</b>	<b>\$3,475,194</b>
<b>TOTAL</b>		<b>\$26,637,291</b>	<b>\$27,377,278</b>	<b>\$28,067,627</b>	<b>\$28,785,599</b>

**04F\_AGRI**  
**Agriculture and Forestry**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Agriculture and Forestry - Replacing one time funding from Statutory Dedications Fund from Horticulture & Quarantine Fund with State General Fund.	\$343,017	\$343,017	\$343,017	\$343,017
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$343,017</b>	<b>\$343,017</b>	<b>\$343,017</b>	<b>\$343,017</b>

**04G\_INSU**  
**Commissioner of Insurance**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04G\_INSU**  
**Commissioner of Insurance**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**05A\_ECON**  
**Department of Economic Development**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$15,249,014	\$15,249,014	\$15,249,014	\$15,249,014	\$15,249,014
<b>STATEWIDE STANDARDS</b>					
Classified State Employees Performance Adjustment		\$77,988	\$159,096	\$243,447	\$331,173
Civil Service Training Series		\$9,953	\$9,953	\$9,953	\$9,953
Louisiana State Employees' Retirement System Base Adjustment		\$112,461	\$112,461	\$112,461	\$112,461
Group Insurance Base Adjustment		\$38,172	\$38,172	\$38,172	\$38,172
Group Insurance Base Adjustment for Retirees		\$14,657	\$14,657	\$14,657	\$14,657
Acquisitions & Major Repairs		\$82,060	\$83,742	\$85,476	\$87,271
Non-recurring Carryforwards		(\$175,128)	(\$175,128)	(\$175,128)	(\$175,128)
Risk Management		(\$4,367)	\$0	\$0	\$0
Legislative Auditor Fees		(\$73,726)	(\$76,675)	(\$79,742)	(\$82,932)
Capitol Park Security		(\$30)	(\$31)	(\$31)	(\$32)
Capitol Police		\$70,415	\$70,415	\$70,415	\$70,415
UPS Fees		\$638	\$651	\$665	\$679
Civil Service Fees		\$2,971	\$3,032	\$3,095	\$3,160
Office of Computing Services Fees		(\$11,998)	(\$12,244)	(\$12,497)	(\$12,760)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$0	(\$1,500,000)	(\$2,000,000)	(\$2,000,000)
TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENT		\$719,140	\$719,140	\$719,140	\$719,140
<b>TOTAL ADJUSTMENTS</b>		<b>\$863,206</b>	<b>(\$552,759)</b>	<b>(\$969,918)</b>	<b>(\$883,771)</b>
<b>TOTAL</b>		<b>\$16,112,220</b>	<b>\$14,696,255</b>	<b>\$14,279,096</b>	<b>\$14,365,243</b>

**05A\_ECON**  
**Department of Economic Development**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of the Secretary - Non-recur funding for Benteler Steel Project. The commitment for this project is through FY16.	\$0	(\$1,500,000)	(\$2,000,000)	(\$2,000,000)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>
Office of Business Development - Transfer funding for the New Orleans Web Lab from agency 20-931 LED Debt Service/State Commitments.	\$719,140	\$719,140	\$719,140	\$719,140
<b>TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENTS</b>	<b>\$719,140</b>	<b>\$719,140</b>	<b>\$719,140</b>	<b>\$719,140</b>

**06A\_CRAT**  
**Department of Culture Recreation and Tourism**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$33,151,834	\$33,151,834	\$33,151,834	\$33,151,834	\$33,151,834
<b>STATEWIDE STANDARDS</b>					
Classified State Employees Performance Adjustment		\$770,394	\$1,571,604	\$2,404,862	\$3,271,450
Civil Service Training Series		\$61,989	\$61,989	\$61,989	\$61,989
Louisiana State Employees' Retirement System Base Adjustment		\$812,207	\$812,207	\$812,207	\$812,207
Teachers Retirement Base Adjustment		\$2,253	\$2,253	\$2,253	\$2,253
Group Insurance Base Adjustment		\$200,978	\$200,978	\$200,978	\$200,978
Salary Base Adjustment		(\$11,944)	(\$11,944)	(\$11,944)	(\$11,944)
Acquisitions & Major Repairs		\$555,649	\$567,040	\$578,778	\$590,932
Non-Recurring Acquisitions & Major Repairs		(\$25,873)	(\$26,403)	(\$26,950)	(\$27,516)
Non-recurring Carryforwards		(\$101,942)	(\$101,942)	(\$101,942)	(\$101,942)
Inflation		\$163,135	\$329,614	\$499,572	\$673,198
Risk Management		\$486,720	\$0	\$0	\$0
Legislative Auditor Fees		(\$43,049)	(\$44,771)	(\$46,562)	(\$48,424)
Rent in State-Owned Buildings		\$1,144	\$1,167	\$1,192	\$1,217
Maintenance in State-Owned Buildings		\$90,072	\$91,918	\$93,821	\$95,791
Capitol Park Security		\$1,706	\$1,741	\$1,777	\$1,814
UPS Fees		\$2,399	\$2,448	\$2,499	\$2,551
Civil Service Fees		\$6,540	\$6,674	\$6,812	\$6,955
TOTAL NON-RECURRING OTHER ADJUSTMENT		(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$0	\$182,000	\$182,000	\$182,000
<b>TOTAL ADJUSTMENTS</b>		<b>\$2,222,378</b>	<b>\$2,896,574</b>	<b>\$3,911,342</b>	<b>\$4,963,510</b>
<b>TOTAL</b>			<b>\$35,374,212</b>	<b>\$36,048,408</b>	<b>\$37,063,176</b>

**06A\_CRAT**  
**Department of Culture Recreation and Tourism**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of State Parks - Non-recur one-time funding for Special Legislative Projects (SLP).	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>
Office of the Secretary - Provide funding for salary and related benefits for the Secretary position.	\$0	\$182,000	\$182,000	\$182,000
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$0</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$182,000</b>

**07A\_DOTD**  
**Department of Transportation and Development**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$92,440	\$92,440	\$92,440	\$92,440	\$92,440
<b>STATEWIDE STANDARDS</b>					
Non-recurring Carryforwards		(\$92,440)	(\$92,440)	(\$92,440)	(\$92,440)
<b>TOTAL ADJUSTMENTS</b>		<b>(\$92,440)</b>	<b>(\$92,440)</b>	<b>(\$92,440)</b>	<b>(\$92,440)</b>
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**07A\_DOTD**  
**Department of Transportation and Development**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**08A\_CORR**  
**Corrections Services**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$447,786,501	\$447,786,501	\$447,786,501	\$447,786,501	\$447,786,501
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$6,462,061	\$13,182,604	\$20,171,970	\$27,440,909
Annualize Unclassified State Employees Merits		\$187,722	\$382,953	\$585,993	\$797,155
Classified State Employees Performance Adjustment		\$4,600,589	\$9,385,202	\$14,361,199	\$19,536,236
Unclassified State Employees Performance Adjustment		\$122,021	\$248,923	\$380,901	\$518,158
Civil Service Training Series		\$659,157	\$659,157	\$659,157	\$659,157
Louisiana State Employees' Retirement System Base Adjustment		\$18,778,675	\$18,778,675	\$18,778,675	\$18,778,675
Teachers Retirement Base Adjustment		\$240,113	\$240,113	\$240,113	\$240,113
Group Insurance Base Adjustment		(\$557,531)	(\$557,531)	(\$557,531)	(\$557,531)
Group Insurance Base Adjustment for Retirees		\$2,543,026	\$2,543,026	\$2,543,026	\$2,543,026
Personnel Reductions		(\$1,078,000)	(\$1,078,000)	(\$1,078,000)	(\$1,078,000)
Acquisitions & Major Repairs		\$5,588,531	\$5,703,096	\$5,821,150	\$5,943,394
Non-recurring Carryforwards		(\$655,225)	(\$655,225)	(\$655,225)	(\$655,225)
Inflation		\$2,929,670	\$5,919,398	\$8,971,600	\$12,089,673
Risk Management		(\$35,472)	\$0	\$0	\$0
Legislative Auditor Fees		\$29,003	\$30,163	\$31,370	\$32,624
Rent in State-Owned Buildings		\$299,156	\$305,289	\$311,608	\$318,152
Maintenance in State-Owned Buildings		(\$83,801)	(\$85,519)	(\$87,289)	(\$89,122)
Capitol Police		(\$13,559)	(\$13,559)	(\$13,559)	(\$13,559)
UPS Fees		(\$1,147)	(\$1,171)	(\$1,195)	(\$1,220)
Civil Service Fees		\$219,748	\$224,253	\$228,895	\$233,702
State Treasury Fees		(\$93,650)	(\$93,650)	(\$93,650)	(\$93,650)
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$42,858	\$42,858	\$42,858	\$42,858
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$266,000)	(\$266,000)	(\$266,000)	(\$266,000)

**08A\_CORR**  
**Corrections Services**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>STATEWIDE STANDARDS</b>					
TOTAL WORKLOAD ADJUSTMENT		\$811,577	\$811,577	\$811,577	\$811,577
<b>TOTAL ADJUSTMENTS</b>		<b>\$40,729,522</b>	<b>\$55,706,632</b>	<b>\$71,187,642</b>	<b>\$87,231,102</b>
<b>TOTAL</b>		<b>\$488,516,023</b>	<b>\$503,493,133</b>	<b>\$518,974,143</b>	<b>\$535,017,603</b>

**08A\_CORR**  
**Corrections Services**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Winn Correctional Center - This adjustment provides for a Means of Financing substitution, reducing Interagency Transfers from the Department of Transportation and Development (DOTD), and increasing State General Fund (Direct). Per the contract with DOTD for offender work crews, Winn and Allen Correctional Centers are budgeted to collect \$51,001 each in IAT Means of Financing.	\$21,429	\$21,429	\$21,429	\$21,429
Allen Correctional Center - This adjustment provides for a Means of Financing substitution, reducing Interagency Transfers from the Department of Transportation and Development (DOTD), and increasing State General Fund (Direct). Per the contract with DOTD for offender work crews, Winn and Allen Correctional Centers are budgeted to collect \$51,001 each in IAT Means of Financing.	\$21,429	\$21,429	\$21,429	\$21,429
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$42,858</b>	<b>\$42,858</b>	<b>\$42,858</b>	<b>\$42,858</b>
Corrections - Administration - This adjustment provides for a reduction in Other Charges according to offender healthcare expenditure projections.	(\$266,000)	(\$266,000)	(\$266,000)	(\$266,000)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$266,000)</b>	<b>(\$266,000)</b>	<b>(\$266,000)</b>	<b>(\$266,000)</b>
Corrections - Administration - This adjustment transfers funding from the Adult Services Program of Corrections Administration for the delivery of healthcare services for offenders.	(\$716,105)	(\$716,105)	(\$716,105)	(\$716,105)
Louisiana State Penitentiary - This adjustment transfers funding from the Adult Services Program of Corrections Administration for the delivery of healthcare services for offenders.	\$409,203	\$409,203	\$409,203	\$409,203
Elayn Hunt Correctional Center - This adjustment transfers funding from the Adult Services Program of Corrections Administration for the delivery of healthcare services for offenders.	\$306,902	\$306,902	\$306,902	\$306,902
<b>TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Avoyelles Correctional Center - This adjustment provides for an increase in operating costs resulting from the transfer of offenders from J. Levy Dabadie Correctional Center (JLDCC).	\$811,577	\$811,577	\$811,577	\$811,577
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$811,577</b>	<b>\$811,577</b>	<b>\$811,577</b>	<b>\$811,577</b>

**08B\_PSAF**  
**Public Safety Services**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$0	\$0	\$0	\$0	\$0
<b>STATEWIDE STANDARDS</b>					
Inflation		\$1,521,946	\$3,075,092	\$4,660,692	\$6,280,513
<b>TOTAL ADJUSTMENTS</b>		<b>\$1,521,946</b>	<b>\$3,075,092</b>	<b>\$4,660,692</b>	<b>\$6,280,513</b>
<b>TOTAL</b>		<b>\$1,521,946</b>	<b>\$3,075,092</b>	<b>\$4,660,692</b>	<b>\$6,280,513</b>

**08B\_PSAF**  
**Public Safety Services**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**08C\_YSER**  
**Youth Services**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$91,383,994	\$91,383,994	\$91,383,994	\$91,383,994	\$91,383,994
<b>STATEWIDE STANDARDS</b>					
Classified State Employees Performance Adjustment		\$1,661,193	\$3,388,834	\$5,185,580	\$7,054,196
Civil Service Training Series		\$255,207	\$255,207	\$255,207	\$255,207
Louisiana State Employees' Retirement System Base Adjustment		\$3,923,992	\$3,923,992	\$3,923,992	\$3,923,992
Teachers Retirement Base Adjustment		\$374,896	\$374,896	\$374,896	\$374,896
Acquisitions & Major Repairs		\$1,760,711	\$1,796,806	\$1,833,999	\$1,872,513
Inflation		\$936,188	\$1,891,568	\$2,866,911	\$3,863,304
Risk Management		(\$868,279)	\$0	\$0	\$0
Legislative Auditor Fees		\$19,176	\$19,943	\$20,741	\$21,570
Maintenance in State-Owned Buildings		\$361	\$368	\$376	\$384
Capitol Police		(\$738)	(\$738)	(\$738)	(\$738)
UPS Fees		\$2,179	\$2,224	\$2,270	\$2,317
Civil Service Fees		\$44,357	\$45,266	\$46,203	\$47,174
State Treasury Fees		(\$7,080)	(\$7,080)	(\$7,080)	(\$7,080)
Office of Computing Services Fees		(\$1,667)	(\$1,701)	(\$1,736)	(\$1,773)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$1,558,436	\$1,558,436	\$1,558,436	\$1,558,436
<b>TOTAL ADJUSTMENTS</b>		<b>\$9,658,932</b>	<b>\$13,248,020</b>	<b>\$16,059,057</b>	<b>\$18,964,400</b>
<b>TOTAL</b>		<b>\$101,042,926</b>	<b>\$104,632,014</b>	<b>\$107,443,051</b>	<b>\$110,348,394</b>

**08C\_YSER**  
**Youth Services**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Juvenile Justice - Adjustment covering the operating costs for Columbia Center for Youth.	\$1,232,536	\$1,232,536	\$1,232,536	\$1,232,536
Office of Juvenile Justice - Adjustment which increases funding for the health services contract that covers on-site healthcare needs of the youth.	\$266,000	\$266,000	\$266,000	\$266,000
Office of Juvenile Justice - Adjustment which increases funding in order to obtain reaccreditation for OJJ's programs with the American Correctional Association.	\$59,900	\$59,900	\$59,900	\$59,900
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$1,558,436</b>	<b>\$1,558,436</b>	<b>\$1,558,436</b>	<b>\$1,558,436</b>

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$2,325,906,499	\$2,325,906,499	\$2,325,906,499	\$2,325,906,499	\$2,325,906,499
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$89,559	\$182,700	\$279,567	\$380,309
Classified State Employees Performance Adjustment		\$8,967,451	\$18,293,600	\$27,992,795	\$38,079,958
Louisiana State Employees' Retirement System Base Adjustment		\$4,184,101	\$4,184,101	\$4,184,101	\$4,184,101
Teachers Retirement Base Adjustment		\$174,965	\$174,965	\$174,965	\$174,965
Group Insurance Base Adjustment		(\$145,849)	(\$145,849)	(\$145,849)	(\$145,849)
Group Insurance Base Adjustment for Retirees		\$1,433,791	\$1,433,791	\$1,433,791	\$1,433,791
Salary Base Adjustment		(\$1,791,290)	(\$1,791,290)	(\$1,791,290)	(\$1,791,290)
Personnel Reductions		(\$688,168)	(\$688,168)	(\$688,168)	(\$688,168)
Acquisitions & Major Repairs		\$1,692,382	\$1,727,076	\$1,762,826	\$1,799,846
Non-recurring Carryforwards		(\$323,005)	(\$323,005)	(\$323,005)	(\$323,005)
Inflation		\$6,304,657	\$12,738,559	\$19,306,905	\$26,017,007
Medical Inflation		\$66,692,293	\$133,384,586	\$199,570,169	\$262,170,684
Risk Management		(\$727,148)	\$0	\$0	\$0
Legislative Auditor Fees		\$182,599	\$189,903	\$197,499	\$205,399
Rent in State-Owned Buildings		(\$190,093)	(\$193,990)	(\$198,005)	(\$202,164)
Maintenance in State-Owned Buildings		(\$55,135)	(\$56,265)	(\$57,430)	(\$58,636)
Capitol Park Security		\$15,994	\$16,322	\$16,660	\$17,010
Capitol Police		(\$23,305)	(\$23,305)	(\$23,305)	(\$23,305)
UPS Fees		\$6,816	\$6,956	\$7,100	\$7,249
Civil Service Fees		\$262,670	\$268,055	\$273,603	\$279,349
State Treasury Fees		(\$21,036)	(\$21,036)	(\$21,036)	(\$21,036)
Office of Computing Services Fees		(\$181,419)	(\$185,138)	(\$188,970)	(\$192,939)
TOTAL MEANS OF FINANCING SUB ADJUSTMENT			\$52,813,476	\$323,781,827	\$324,411,072
TOTAL NON-RECURRING OTHER ADJUSTMENT			(\$142,012)	(\$142,012)	(\$142,012)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT			\$137,089,458	\$204,823,954	\$282,960,554

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>STATEWIDE STANDARDS</b>					
TOTAL OTHER ANNUALIZATIONS ADJUSTMENT		\$9,610,907	\$14,443,651	\$20,076,747	\$26,825,686
TOTAL WORKLOAD ADJUSTMENT		\$577,559	\$602,769	\$629,094	\$656,583
<b>TOTAL ADJUSTMENTS</b>		<b>\$285,810,218</b>	<b>\$712,682,757</b>	<b>\$879,698,377</b>	<b>\$1,229,497,965</b>
<b>TOTAL</b>		<b>\$2,611,716,717</b>	<b>\$3,038,589,256</b>	<b>\$3,205,604,876</b>	<b>\$3,555,404,464</b>

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Florida Parishes Human Services Authority - Means of financing substitution replacing Interagency Transfers from the Office of Citizens with Developmental Disabilities (OCDD) Community-Based program with State General Fund.	\$267,152	\$267,152	\$267,152	\$267,152
Medical Vendor Payments - Means of financing substitution replacing Community Hospital Stabilization Fund with State General Fund due to decreased collections.	\$16,388,386	\$16,388,386	\$16,388,386	\$16,388,386
Medical Vendor Payments - Means of financing substitution replacing federal funds with State General Fund (Direct) due to a FMAP rate change in the Private Providers, Public Providers, and Medicare Buy-Ins and Supplements Programs. State General Fund (Direct) is being replaced with federal funds in the Uncompensated Care Costs Program due to the FMAP rate change. The FY14 Title XIX blended rate was 62.96% federal and the FY15 blended rate is 62.06% federal. For UCC, the FY14 FMAP rate is 60.98% federal and the FY15 rate is 62.05% federal.% federal.	\$56,847,669	\$56,847,669	\$56,847,669	\$56,847,669
Medical Vendor Payments - Means of financing substitution replacing Health Trust Fund with State General Fund (Direct) due to reduced interest earnings for the fund.	\$3,472,574	\$6,945,148	\$6,945,148	\$6,945,148
Medical Vendor Payments - Means of financing substitution replacing one-time GO Zone deposits into the Medical Assistance Trust Fund with State General Fund.	\$16,434,518	\$16,434,518	\$16,434,518	\$16,434,518
Medical Vendor Payments - Means of financing substitution replacing one-time LSU Health Care Services Division (HCSD) Claim lag funds with State General Fund.	\$19,601,952	\$19,601,952	\$19,601,952	\$19,601,952
Medical Vendor Payments - Means of financing substitution replacing one-time revenue used for Hospice with State General Fund.	\$3,090,174	\$3,090,174	\$3,090,174	\$3,090,174
Medical Vendor Payments - Means of financing substitution replacing Public Hospital CPEs with State General Fund (Direct).	\$1,241,314	\$1,241,314	\$1,241,314	\$1,241,314
Medical Vendor Payments - Means of Financing Substitution replacing State General Fund with 2013 Amnesty Collections Fund due to actual collections for the fund being higher than projections.	(\$62,424,592)	\$200,000,000	\$200,000,000	\$200,000,000
Medical Vendor Payments - Means of financing substitution replacing State General Fund with Fees and Self-generated Revenue due to an increase in Third Party Liability and prior year refunds. Third Party Liability funds come from third parties reimbursing Medicaid for expenses for which the third party was actually responsible. The prior year refunds are from settlements with drug companies.	(\$6,292,446)	(\$3,146,223)	(\$2,516,978)	(\$1,887,734)
Medical Vendor Payments - Means of Financing Substitution replacing State General Fund with the Health Excellence Fund due to increased projections for the fund by the Revenue Estimating Conference on May 15, 2013.	(\$2,206,251)	(\$281,289)	(\$281,289)	(\$281,289)
Office of Aging and Adult Services - Means of financing substitution to fund expenditures in Administration, Protection and Support program.	\$1,040,892	\$1,040,892	\$1,040,892	\$1,040,892
Office of Public Health - Means of financing substitution as a result of a federal reduction to the Drinking Water Revolving Loan Fund Capitalization grant for SFY15. The grant provides set aside funding of \$500,000 to support five (5) FTE positions in Engineering Services that provide enforcement oversight for Safe Drinking Water activities.	\$500,000	\$500,000	\$500,000	\$500,000
Office of Public Health - Means of financing substitution as a result of an 8% reduction to the federal Preventive Health Block Grant in SFY15. The grant award has been reduced by \$150,393 (\$1,879,916 times 8%). The funds are used to provide treatment containment activities for all Tuberculosis patients.	\$150,393	\$150,393	\$150,393	\$150,393

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office for Citizens w/Developmental Disabilities - Means of finance substitute for Early Steps Cost Participation Program to continue the same level of needed services for families with infants and toddlers aged birth to three years (36 months).	\$500,000	\$500,000	\$500,000	\$500,000
Office for Citizens w/Developmental Disabilities - Means of financing substitution for the Community-Based program to receive revenues that will allow OCDD to continue to provide the same level of services for Early Steps, Resource Centers and Privatized facilities.	\$4,201,741	\$4,201,741	\$4,201,741	\$4,201,741
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$52,813,476</b>	<b>\$323,781,827</b>	<b>\$324,411,072</b>	<b>\$325,040,316</b>
Office of Behavioral Health - Non-recurring excess budget authority in operating expenses and other charges.	(\$142,012)	(\$142,012)	(\$142,012)	(\$142,012)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$142,012)</b>	<b>(\$142,012)</b>	<b>(\$142,012)</b>	<b>(\$142,012)</b>
Florida Parishes Human Services Authority - Realignment of State General Fund reflects the projected needs for the agency to assume the IT equipment and responsibilities previously handled at the department level as well as support the purchase of needed computers and computer equipment that will enable FPHSA to efficiently interface with the electronic statewide health records system, Clinical Advisor. This funding will also support the replacement of FPHSA's growing inventory of antiquated computers. The purchase will assist staff in transitioning to Clinical Advisor and expedite the submission of billing and receiving payments which is critical in the coming fiscal year.	\$212,855	\$212,855	\$212,855	\$212,855
Medical Vendor Administration - Administration for Applied Behavior Analysis Services (ABA) that has been mandated by court order in Chisholm v. Kliebert. The TO is for a contract monitor to oversee compliance with the court order and monitor the contract for ABA for persons with Pervasive Developmental Disorder or an Autism Spectrum Disorders. ABA based therapy is used to assess, teach, and modify targeted behaviors and promote social, emotional, and language development.	\$1,853,706	\$1,873,049	\$1,892,628	\$1,912,445
Medical Vendor Administration - Covington and Burling Contract for legal services for litigation in Chisholm v. Kliebert, including an Appeal to the Federal Fifth Circuit Court, centering on providing Applied Behavior Analysis (ABA), which requires expert knowledge in the field of ABA.	\$150,000	\$150,000	\$150,000	\$150,000
Medical Vendor Administration - Expenditures for a Staff Augmentation contract, Design/Development/Implementation (DDI) of a modernized Medicaid Eligibility Data System (MEDS) and Medicaid Management Information System (MMIS), and independent Verification & Validation (IV&V) monitoring functions. DHH is seeking to modernize current information technology (IT) systems as the existing legacy systems do not meet federal Centers for Medicare and Medicaid Services (CMS) standards. DHH will implement an integrated enterprise solution that is Affordable Care Act compliant and CMS certifiable. Affordable Care Act compliant and CMS certifiable.	\$2,702,785	\$2,702,785	\$2,702,785	\$2,702,785
Medical Vendor Administration - In order to be able to identify liable third parties who are responsible for payment of services to Medicaid enrollees, the federal Department of Health and Human Services requires Louisiana to have a Third Party Liability Contract. The contract insures that the Medicaid program is the payer of last resort.	\$367,303	\$367,303	\$367,303	\$367,303
Medical Vendor Administration - Pursuant to HCR122 of the 2013 Regular Legislative Session, DHH will utilize actuarial services to develop a waiver to allow Louisiana to establish goals to improve health care quality, outcomes, health status, complement the Upper Payment Limit, and provide additional payments to providers to improve access to healthcare.	\$219,342	\$219,342	\$219,342	\$219,342

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Payments - Act 327 of the 2007 Regular Legislative Session mandated the Department of Health and Hospitals to rebase the inpatient per diem rates for rural hospitals every two years. The adjustment is based on the projected increase in expenditures.	\$783,457	\$1,609,578	\$3,347,544	\$4,304,845
Medical Vendor Payments - Adjustment to expenditures and additional funding for UCC due to the public private partnerships. The adjustment is based on: 1) an increase in the medical consumer price index of 2.7%, 2) an FY14 DSH budget that assumed a higher Medicaid claims rate which underestimated the actual FY14 DSH number, and 3) a projected increase in DSH expenditures due to projected payments in FY15 switching to UCC instead of UPL for L.J. Chabert.	\$37,570,269	\$45,955,725	\$54,592,744	\$63,488,874
Medical Vendor Payments - Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.	\$1,847,482	\$1,847,482	\$1,847,482	\$1,847,482
Medical Vendor Payments - Applied Behavior Analysis Services (ABA) mandated by court order in Chisholm v. Kliebert requiring that the Medicaid program provide ABA to persons with Pervasive Developmental Disorder or an Autism Spectrum Disorder through the enrollment of a Board Certified Applied Behavior Analyst. ABA based therapy is used to assess, teach and modify targeted behaviors in promoting social, emotional and language development by reducing behaviors that interfere with learning and cognitive functioning.	\$9,300,000	\$9,916,990	\$10,546,320	\$11,188,236
Medical Vendor Payments - 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.	\$10,859,158	\$22,571,753	\$35,204,858	\$48,830,816
Medical Vendor Payments - Due to the public private partnerships, services previously provided by public hospitals in FY14 are now being provided through private providers in FY15. Due to private provider Medicaid reimbursement rates for procedures being lower than the public provider rates, excess budget authority in the Private Providers program is being reduced.	(\$5,676,598)	(\$5,676,598)	(\$5,676,598)	(\$5,676,598)
Medical Vendor Payments - Full funding of the Children's Choice waiver program. The existing operating budget was not sufficient for the level of expenditures during the year due to increased utilization.	\$1,391,029	\$1,808,338	\$2,170,005	\$2,388,006
Medical Vendor Payments - Full funding of the New Opportunities Waiver program. The existing operating budget was not sufficient for the level of expenditures during the year due to increased utilization.	\$7,036,855	\$7,036,855	\$7,036,855	\$7,036,855
Medical Vendor Payments - Full funding of the Residential Options waiver program. The existing operating budget was not sufficient for the level of expenditures during the year due to increased utilization.	\$116,159	\$116,159	\$116,159	\$116,159
Medical Vendor Payments - Full funding of the Supports waiver program. The existing operating budget was not sufficient for the level of expenditures during the year due to increased utilization.	\$519,432	\$675,262	\$810,314	\$891,345
Medical Vendor Payments - Funding for twelve new Federally Qualified Health Centers (FQHCs) and five new Rural Health Clinics (RHCs) projected to enroll in FY 15. The funding is required by the Centers for Medicare and Medicaid services per 42 CFR, part 405, subpart X of the Code of Federal Regulations.	\$871,822	\$2,212,336	\$3,552,850	\$4,893,364
Medical Vendor Payments - Funding is being moved from the Private Providers program to the Uncompensated Care Costs program to pay small rural hospitals through the Disproportionate Share Program (DSH) instead of through UPL.	\$256,145	\$256,145	\$256,145	\$256,145
Medical Vendor Payments - Increase for the rates paid for Intrauterine Devices (IUD) from the current Medicaid rates to the current DRGI/Pharmacy rate for Bayou Health Prepaid enrollees.	\$713,114	\$713,114	\$713,114	\$713,114

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Payments - Increase for the rates paid for the Depo-Provera contraceptive shot from the current Professional (Physician) Services rate to the current Pharmacy rate.	\$333,821	\$333,821	\$333,821	\$333,821
Medical Vendor Payments - MVP is projecting a 3% increase in recipients accessing EarlySteps case management services.	\$170,238	\$343,275	\$533,616	\$742,990
Medical Vendor Payments - MVP is projecting a 3% increase in recipients accessing EarlySteps services, which includes services such as audiology, speech language pathology, vision, assistive technology, physical therapy, and occupational therapy services.	\$462,446	\$920,097	\$1,446,396	\$2,051,640
Medical Vendor Payments - Pharmacy Utilization.	\$17,600,433	\$28,488,653	\$42,732,980	\$64,099,469
Medical Vendor Payments - Prenatal services were scheduled to be transitioned to policies available through the Health Insurance Exchanges of the Affordable Care Act. A ruling from the Centers for Medicare and Medicaid Services stated that pregnancy is not a qualifying event to enroll in the Exchanges. To prevent any lapses in care, the Department of Health and Hospitals will continue to provide prenatal care and services for pregnant women between 134 and 200% of the Federal Poverty Level.	\$5,098,951	\$5,098,951	\$5,098,951	\$5,098,951
Medical Vendor Payments - Provisions in the Affordable Care Act decrease the total amount of Uncompensated Care Costs that the state can draw down from the federal government year by year. UCC costs that are above the cap will require 100% State General Fund to reimburse.	\$0	\$0	\$0	\$174,951,043
Medical Vendor Payments - The Affordable Care Act provides that beginning in 2014 an excise tax be placed on health insurers including Medicaid managed care plans such as Magellan, the behavioral health contractor that receives monthly capitation payments for enrolled adults. The funds are to cover the 2.5% increase per member per month rate as a result of the excise tax for the LA Behavioral Health Partnership.	\$1,172,856	\$1,172,856	\$1,172,856	\$1,172,856
Medical Vendor Payments - The Long Term Personal Care Services program is projecting a 10% increase in the amount of services being utilized for SFY15.	\$9,898,745	\$20,620,833	\$31,879,025	\$44,075,399
Medical Vendor Payments - The PrePaid Dental Plan managed care program is being transferred from the Private Providers program to the Medicare Buy-Ins and Supplements program. The funds will be for PrePaid Dental Plan Per Member Per Month payments. The plan would provide all Medicaid covered dental services to all Bayou Health (Shared Savings and Prepaid) enrollees and Fee for Service members who currently receive full Medicaid benefits.	\$6,928,133	\$6,928,133	\$6,928,133	\$6,928,133
Medical Vendor Payments - Utilization	\$24,000,000	\$46,019,342	\$72,442,551	\$100,186,922
Office of Behavioral Health - Eastern Louisiana Mental Health System (ELMHS) needs to increase the current Grace Outreach contract by 6 female Forensic Supervised Transitional Residential and Aftercare (FSTRA) beds. Under the federal consent decree, ELMHS must admit a client for competency restoration services within 30 days. Female forensic clients are treated at the Intermediate Treatment Units (ITU) for competency restoration and the facility is currently overcrowded. ELMHS must be able to move these clients to transitional community beds in order to free the ITU beds for incoming clients to continue to meet the mandates of the federal consent decree.	\$229,950	\$229,950	\$229,950	\$229,950

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Behavioral Health - The state IT policy requires desktop and laptop computers to be replaced every 5 years in order to maintain operational efficiency. Due to the age of most of CLSH IT equipment, this request is for 133 Desktops, 2 Laptops, 1 projector; software.	\$99,570	\$99,570	\$99,570	\$99,570
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$137,089,458</b>	<b>\$204,823,954</b>	<b>\$282,960,554</b>	<b>\$545,814,117</b>
Medical Vendor Payments - Annualization for 150 Community Choices Waiver slots that were approved in FY13 and are being phased-in in FY14. The slots will provide waiver services to people in the Permanent Supporting Housing program.	\$819,125	\$819,125	\$819,125	\$819,125
Medical Vendor Payments - Annualization for payments to nine rural health clinics and ten federally qualified health centers that are projected to enroll in FY 14.	\$802,004	\$2,142,518	\$3,483,032	\$4,823,546
Medical Vendor Payments - Annualization of funding for reimbursement of Medicaid covered services to adults currently eligible for but not enrolled in Medicaid.	\$4,259,188	\$4,259,188	\$4,259,188	\$4,259,188
Medical Vendor Payments - Annualization of increases to physical and occupational therapy rates for a full 12 months during SFY15. The annualization is part of compliance with the court order in Chisholm v. Kliebert for Applied Behavior Analysis Services (ABA).	\$815,333	\$815,333	\$815,333	\$815,333
Medical Vendor Payments - Annualization of payments for Hospice Services which is mandated by the Centers for Medicare and Medicaid Services. The rates are authorized by section 1814(i)(1)(C)(ii) of the Social Security Act, which also provides for an annual increase in payment rates for hospice care services.	\$558,186	\$889,786	\$1,251,231	\$1,645,205
Medical Vendor Payments - Annualization of the increase in Medical Economic Index (MEI) costs for Federally Qualified Health Centers (FQHCs) and Rural Health Clinics (RHCs).	\$222,763	\$555,171	\$980,284	\$1,526,609
Medical Vendor Payments - The Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program is mandated by Federal Regulations 42 CFR 441, which requires that all medically necessary services be provided to persons under the age of 21 who qualify for the Medicaid program. The funds are for increased utilization of EPSDT services.	\$2,092,893	\$2,891,795	\$3,769,988	\$4,737,260
Medical Vendor Payments - The Medicaid Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. The adjustment includes \$644,991 of 100% federal funds for Qualified Individuals (QI).	\$41,415	\$2,070,735	\$4,698,566	\$8,199,420
<b>TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS</b>	<b>\$9,610,907</b>	<b>\$14,443,651</b>	<b>\$20,076,747</b>	<b>\$26,825,686</b>
Medical Vendor Administration - Five positions are being transferred from the Office of the Secretary. One TO position is for a high level manager in the Provider Payments Budget Section, one TO position is for a position to support the Medicaid Management Information Services Section, and three TO positions are for providing technical assistance in the Bureau of Health Services Finance program.	\$321,278	\$321,278	\$321,278	\$321,278
Medical Vendor Administration - Funding and one non TO position is being transferred from the Office of the Secretary for the birth outcomes initiative.	\$186,354	\$186,354	\$186,354	\$186,354

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Payments - Funding of \$250,000 State General Fund for a contract with the Mary Bird Perkins Cancer Center is being transferred to the Office of Public Health. \$300,000 for the State Personal Care Assistance Services Program and the Community and Family Program is being transferred to the Office of Aging and Adult Services.	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
Office of the Secretary - Funding (\$321,278 SGF) and 5 TO positions are being transferred from the Office of the Secretary (OS) to Medical Vendor Administration (MVA) for assistance in the Medicaid Provider Payments Budget Section, funding (\$186,354 SGF) and 1 non TO position is being transferred to MVA for the birth outcomes, funding (\$50,000 SGF) is being transferred to the Office of Public Health for birth outcomes, and funding (\$529,602 SGF), 3 TO positions and 1 non TO position is being transferred to the Office of Public Health to consolidate the analysis of public health related data.th to consolidate the analysis of public health related data.	(\$1,087,234)	(\$1,087,234)	(\$1,087,234)	(\$1,087,234)
Office of the Secretary - Funding is being transferred from the Office of the Secretary (OS) to four new Human Service Authorities and Districts. The Northeast Delta Human Services Authority (09-310), Imperial Calcasieu Human Services Authority (09-375), Central Louisiana Human Services District (09-376), and Northwest Louisiana Human Services District (09-377) will each receive \$297,000 from OS.	(\$1,188,000)	(\$1,188,000)	(\$1,188,000)	(\$1,188,000)
Northeast Delta Human Services Authority - Funding from the Office of the Secretary (\$297,000 SGF), Office of Citizens with Developmental Disabilities (\$2,638,508), and funding (\$8,721,036 SGF, \$2,664,300 SGR, and \$48,289 Fed) and a position from the Office of Behavioral Health are being transferred to the Northeast Delta Human Services Authority to assist with services for mental health and disabled adults and children. The funding was transferred to the authority in SFY14 from OS, OCDD, and OBH by IAT.	\$11,656,544	\$11,656,544	\$11,656,544	\$11,656,544
Office of Aging and Adult Services - Transferring State General Fund from Medical Vendor Payments to the Office of Aging and Adult Services for the State Personal Care Assistance Services (SPAS) program for individuals with significant disabilities to receive supports they need to live independently in the community.	\$300,000	\$300,000	\$300,000	\$300,000
Acadiana Area Human Services District - Office of Behavioral Health transferring 1 Authorized Position to Acadiana Area Human Services District.	\$91,014	\$91,014	\$91,014	\$91,014
Office of Public Health - Funding transferred from the Office of the Secretary for three (3) positions. This transfer consolidates the analysis of public health related data that is occurring in multiple areas of DHH.	\$529,602	\$529,602	\$529,602	\$529,602
Office of Public Health - Transferring funds from Medical Vendor Payments to fund a contract with Mary Bird Perkins Center. This contract delivers community-based screenings for five (5) types of cancers (breast, prostate, colorectal, skin, and oral cavity cancers) in 18 contiguous parishes in southeast Louisiana utilizing various venues to deliver services to uninsured and underinsured adults.	\$250,000	\$250,000	\$250,000	\$250,000
Office of Public Health - Transferring funds from the Office of the Secretary (OS) to fund the Birth Outcomes/Health Promotions activity. This activity is used to improve patient safety, data capacity and transparency, behavioral health screening, referral and treatment, and carecoordination for high risk women in Louisiana.	\$50,000	\$50,000	\$50,000	\$50,000
Office of Behavioral Health - Transfers consisting of the following: (\$39,076,221) - in budget authority to Imperial Calcasieu, Central LA, Northwest LA and Northeast Delta Human Services Authorities as the first year is complete; (\$91,014) - in budget authority to Acadiana Area Human Service District, and one (1) Non T.O. FTE position; and four (4) T.O. positions to be converted to Non T.O. FTE positions, one (1) to each district listed above.	(\$28,874,344)	(\$28,874,344)	(\$28,874,344)	(\$28,874,344)
Office for Citizens w/Developmental Disabilities - Transferring State General Funds from OCDD to Central Louisiana Human Services District.	(\$2,364,873)	(\$2,364,873)	(\$2,364,873)	(\$2,364,873)

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office for Citizens w/Developmental Disabilities - Transferring State General Funds from OCDD to Imperial Calcasieu Human Services Authority.	(\$2,505,729)	(\$2,505,729)	(\$2,505,729)	(\$2,505,729)
Office for Citizens w/Developmental Disabilities - Transferring State General Funds from OCDD to Northeast Delta Human Services Authority.	(\$2,638,508)	(\$2,638,508)	(\$2,638,508)	(\$2,638,508)
Office for Citizens w/Developmental Disabilities - Transferring State General Funds from OCDD to Northwest Louisiana Human Services District.	(\$2,839,527)	(\$2,839,527)	(\$2,839,527)	(\$2,839,527)
Imperial Calcasieu Human Services Authority - Funding from the Office of the Secretary (\$297,000 SGF), Office of Citizens with Developmental Disabilities (\$2,505,729), and funding (\$5,449,424 SGF, \$2,140,563 SGR, and \$19,126 Fed) and a position from the Office of Behavioral Health are being transferred to the Imperial Calcasieu Human Services Authority to assist with services for mental health and disabled adults and children.	\$8,252,153	\$8,252,153	\$8,252,153	\$8,252,153
Central Louisiana Human Services District - Funding from the Office of the Secretary (\$297,000 SGF), Office of Citizens with Developmental Disabilities (\$2,364,873), and funding (\$7,639,932 SGF, \$2,002,783 SGR, and \$48,358 Fed) and a position from the Office of Behavioral Health are being transferred to the Central Louisiana Human Services District to assist with services for mental health and disabled adults and children.	\$10,301,805	\$10,301,805	\$10,301,805	\$10,301,805
Northwest Louisiana Human Services District - Funding from the Office of the Secretary (\$297,000 SGF), Office of Citizens with Developmental Disabilities (\$2,839,527), and funding (\$6,972,938 SGF, \$2,941,499 SGR, and \$48,289 Fed) and a position from the Office of Behavioral Health are being transferred to the Northwest Louisiana Human Services District to assist with services for mental health and disabled adults and children.	\$10,109,465	\$10,109,465	\$10,109,465	\$10,109,465
<b>TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Medical Vendor Administration - Due to the Affordable Care Act, DHH customer service hotlines are seeing increasing volumes of customers. In order to reduce the number of unanswered calls, MVA is requesting additional funds for the agency's hotline.	\$210,827	\$221,368	\$232,437	\$244,059
Medical Vendor Administration - The Xerox Contract for Long Term Care Access is based on the number of assessments processed. Due to an increase in the enrollment for Long Term Personal Care Services (LT-PCS) of 13% over what was initially projected, MVA is requesting additional fundsto handle the increased workload.	\$366,732	\$381,401	\$396,657	\$412,524
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$577,559</b>	<b>\$602,769</b>	<b>\$629,094</b>	<b>\$656,583</b>

**10A\_DCFS**  
**Department of Children and Family Services**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$147,748,647	\$147,748,647	\$147,748,647	\$147,748,647	\$147,748,647
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$577,320	\$1,177,733	\$1,802,162	\$2,451,569
Classified State Employees Performance Adjustment		\$1,851,250	\$3,776,550	\$5,778,862	\$7,861,266
Civil Service Training Series		\$273,363	\$273,363	\$273,363	\$273,363
Louisiana State Employees' Retirement System Base Adjustment		\$2,577,802	\$2,577,802	\$2,577,802	\$2,577,802
Group Insurance Base Adjustment		(\$128,136)	(\$128,136)	(\$128,136)	(\$128,136)
Salary Base Adjustment		(\$206,716)	(\$206,716)	(\$206,716)	(\$206,716)
Acquisitions & Major Repairs		\$477,916	\$487,713	\$497,809	\$508,263
Non-recurring Carryforwards		(\$6,673,350)	(\$6,673,350)	(\$6,673,350)	(\$6,673,350)
Inflation		\$882,108	\$1,782,299	\$2,701,301	\$3,640,136
Risk Management		\$311,813	\$0	\$0	\$0
Legislative Auditor Fees		\$4,482	\$4,661	\$4,848	\$5,042
Rent in State-Owned Buildings		(\$129,028)	(\$131,673)	(\$134,399)	(\$137,221)
Maintenance in State-Owned Buildings		(\$22,605)	(\$23,068)	(\$23,546)	(\$24,040)
Capitol Park Security		\$57	\$58	\$59	\$61
Capitol Police		\$13,868	\$13,868	\$13,868	\$13,868
UPS Fees		\$1,462	\$1,492	\$1,523	\$1,555
Civil Service Fees		\$48,263	\$49,252	\$50,272	\$51,328
State Treasury Fees		\$79,662	\$79,662	\$79,662	\$79,662
Office of Computing Services Fees		(\$71,847)	(\$73,320)	(\$74,838)	(\$76,409)
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$342,887	\$342,887	\$342,887	\$342,887
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$68,544	\$68,544	\$68,544	\$68,544
<b>TOTAL ADJUSTMENTS</b>		<b>\$279,115</b>	<b>\$3,399,622</b>	<b>\$6,951,978</b>	<b>\$10,629,472</b>
<b>TOTAL</b>			<b>\$148,027,762</b>	<b>\$151,148,269</b>	<b>\$154,700,625</b>

**10A\_DCFS**  
**Department of Children and Family Services**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Children and Family Services - Means of financing substitution increasing State General Fund and decreasing Federal Funds to replace funding that will be lost in the Child Welfare Program due to a Federal Matching Assistance Participation (FMAP) rate change. The FY15 FMAP rate is 62.06%, a -.9% change from FY14.	\$342,887	\$342,887	\$342,887	\$342,887
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$342,887</b>	<b>\$342,887</b>	<b>\$342,887</b>	<b>\$342,887</b>
Office of Children and Family Services - Provides funding to replace teleconference equipment utilized by the department's teleworkers, specifically the centralized Child Care workers in the Child Welfare activity. The increase in cost is due to SKYPE's bid not being in compliance with the Invitational to Bid (ITB) specifications; therefore, the department reviewed the next lowest bid, which resulted in an increase in cost.	\$68,544	\$68,544	\$68,544	\$68,544
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$68,544</b>	<b>\$68,544</b>	<b>\$68,544</b>	<b>\$68,544</b>

**11A\_NATR**  
**Department of Natural Resources**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$7,321,470	\$7,321,470	\$7,321,470	\$7,321,470	\$7,321,470
<b>STATEWIDE STANDARDS</b>					
Classified State Employees Performance Adjustment		\$582,594	\$1,188,492	\$1,818,625	\$2,473,964
Civil Service Training Series		\$15,458	\$15,458	\$15,458	\$15,458
Louisiana State Employees' Retirement System Base Adjustment		\$80,914	\$80,914	\$80,914	\$80,914
Group Insurance Base Adjustment		\$33,845	\$33,845	\$33,845	\$33,845
Group Insurance Base Adjustment for Retirees		\$248,668	\$248,668	\$248,668	\$248,668
Salary Base Adjustment		(\$18,925)	(\$18,925)	(\$18,925)	(\$18,925)
Acquisitions & Major Repairs		\$45,650	\$46,586	\$47,550	\$48,549
Rent in State-Owned Buildings		\$31,380	\$32,023	\$32,686	\$33,373
Civil Service Fees		\$11,345	\$11,578	\$11,817	\$12,065
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$4,527,996	\$4,527,996	\$4,527,996	\$4,527,996
<b>TOTAL ADJUSTMENTS</b>		<b>\$5,558,925</b>	<b>\$6,166,634</b>	<b>\$6,798,635</b>	<b>\$7,455,907</b>
<b>TOTAL</b>			<b>\$12,880,395</b>	<b>\$13,488,104</b>	<b>\$14,120,105</b>

**11A\_NATR**  
**Department of Natural Resources**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Conservation - MOF substitution for State General Fund. This request is to replace Statutory Dedications N09, Oil and Gas Regulatory Fund for State General Fund Direct based on the Fiscal Year 2014-2015 projections. This adjustment is based on the level of recommended expenditures to meet the agency's mandates.	\$1,998,573	\$1,998,573	\$1,998,573	\$1,998,573
Office of Mineral Resources - MOF substitution for State General Fund. This request is to replace Statutory Dedication Minerals and Operations Fund (N07) for State General Fund Direct based on the Fiscal Year 2014-2015 projections. This general fund support is necessary to allow the Office of Mineral Resources to continue functioning while providing the current year level of support to Office of the Secretary and the Office of Conservation.	\$2,529,423	\$2,529,423	\$2,529,423	\$2,529,423
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$4,527,996</b>	<b>\$4,527,996</b>	<b>\$4,527,996</b>	<b>\$4,527,996</b>

**12A\_RVTX**  
**Department of Revenue**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**12A\_RVTX**  
**Department of Revenue**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2015-2016</b>	<b>Projected Fiscal Year 2016 - 2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>
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**13A\_ENVQ**  
**Department of Environmental Quality**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$495,377	\$495,377	\$495,377	\$495,377	\$495,377
<b>TOTAL</b>		<b>\$495,377</b>	<b>\$495,377</b>	<b>\$495,377</b>	<b>\$495,377</b>

**13A\_ENVQ**  
**Department of Environmental Quality**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2015-2016</b>	<b>Projected Fiscal Year 2016 - 2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>
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**14A\_LWC**  
**Louisiana Workforce Commission**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$8,163,582	\$8,163,582	\$8,163,582	\$8,163,582	\$8,163,582
<b>TOTAL</b>		<b>\$8,163,582</b>	<b>\$8,163,582</b>	<b>\$8,163,582</b>	<b>\$8,163,582</b>

**14A\_LWC**  
**Louisiana Workforce Commission**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**16A\_WFIS**  
**Department of Wildlife and Fisheries**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**16A\_WFIS**  
**Department of Wildlife and Fisheries**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**17A\_CSER**  
**Department of Civil Service**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$4,681,679	\$4,681,679	\$4,681,679	\$4,681,679	\$4,681,679
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$34,020	\$69,401	\$106,197	\$144,465
Classified State Employees Performance Adjustment		\$79,505	\$162,190	\$248,183	\$337,615
Civil Service Training Series		\$13,573	\$13,573	\$13,573	\$13,573
Louisiana State Employees' Retirement System Base Adjustment		\$6,451	\$6,451	\$6,451	\$6,451
Group Insurance Base Adjustment		\$9,265	\$9,265	\$9,265	\$9,265
Non-Recurring Acquisitions & Major Repairs		(\$6,705)	(\$6,842)	(\$6,984)	(\$7,131)
Non-recurring Carryforwards		(\$101,754)	(\$101,754)	(\$101,754)	(\$101,754)
Inflation		\$12,067	\$24,382	\$36,955	\$49,798
Risk Management		(\$784)	\$0	\$0	\$0
Legislative Auditor Fees		(\$8,275)	(\$8,606)	(\$8,950)	(\$9,308)
Rent in State-Owned Buildings		(\$1,077)	(\$1,099)	(\$1,122)	(\$1,145)
Capitol Park Security		\$69	\$70	\$72	\$73
UPS Fees		\$149	\$152	\$155	\$158
Civil Service Fees		\$2,991	\$3,052	\$3,115	\$3,181
Office of Computing Services Fees		(\$660)	(\$674)	(\$687)	(\$702)
<b>TOTAL ADJUSTMENTS</b>		<b>\$38,835</b>	<b>\$169,562</b>	<b>\$304,468</b>	<b>\$444,539</b>
<b>TOTAL</b>		<b>\$4,720,514</b>	<b>\$4,851,241</b>	<b>\$4,986,147</b>	<b>\$5,126,218</b>

**17A\_CSER**  
**Department of Civil Service**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**19A\_HIED**  
**Higher Education**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$524,820,869	\$524,820,869	\$524,820,869	\$524,820,869	\$524,820,869
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$955,139	\$1,948,484	\$2,981,562	\$4,055,963
Classified State Employees Performance Adjustment		\$6,246,082	\$12,742,007	\$19,497,770	\$26,523,762
Louisiana State Employees' Retirement System Base Adjustment		\$79,018	\$79,018	\$79,018	\$79,018
Teachers Retirement Base Adjustment		(\$6,160,384)	(\$6,160,384)	(\$6,160,384)	(\$6,160,384)
Group Insurance Base Adjustment for Retirees		\$2,108,105	\$2,108,105	\$2,108,105	\$2,108,105
Non-recurring Carryforwards		(\$152,216)	(\$152,216)	(\$152,216)	(\$152,216)
Inflation		\$325,844	\$658,368	\$997,840	\$1,344,639
Risk Management		(\$370,318)	\$0	\$0	\$0
Legislative Auditor Fees		\$1,090,509	\$1,134,129	\$1,179,495	\$1,226,674
Rent in State-Owned Buildings		(\$3,019)	(\$3,081)	(\$3,145)	(\$3,211)
Capitol Park Security		\$164	\$167	\$171	\$174
UPS Fees		(\$49)	(\$50)	(\$51)	(\$52)
Civil Service Fees		(\$271,480)	(\$277,045)	(\$282,780)	(\$288,719)
Office of Computing Services Fees		(\$105,858)	(\$108,028)	(\$110,264)	(\$112,580)
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENT</b>		<b>\$359,244,452</b>	<b>\$381,244,452</b>	<b>\$381,244,452</b>	<b>\$381,244,452</b>
<b>TOTAL NON-RECURRING OTHER ADJUSTMENT</b>		<b>(\$12,500,000)</b>	<b>(\$12,500,000)</b>	<b>(\$12,500,000)</b>	<b>(\$12,500,000)</b>
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENT</b>		<b>(\$479,935)</b>	<b>(\$479,935)</b>	<b>(\$479,935)</b>	<b>(\$479,935)</b>
<b>TOTAL WORKLOAD ADJUSTMENT</b>		<b>\$17,559,885</b>	<b>\$40,818,670</b>	<b>\$68,763,311</b>	<b>\$99,815,750</b>
<b>TOTAL ADJUSTMENTS</b>		<b>\$367,565,939</b>	<b>\$421,052,661</b>	<b>\$457,162,948</b>	<b>\$496,701,442</b>
<b>TOTAL</b>		<b>\$892,386,808</b>	<b>\$945,873,530</b>	<b>\$981,983,817</b>	<b>\$1,021,522,311</b>

**19A\_HIED**  
**Higher Education**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
LSU System - Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).	\$129,575,155	\$129,575,155	\$129,575,155	\$129,575,155
Southern University System - Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).	\$17,466,779	\$17,466,779	\$17,466,779	\$17,466,779
University of Louisiana System - Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).	\$93,618,305	\$93,618,305	\$93,618,305	\$93,618,305
LA Community & Technical Colleges System - Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).	\$46,709,705	\$46,709,705	\$46,709,705	\$46,709,705
Office of Student Financial Assistance - Means of financing substitution adjusting Statutory Dedications from the TOPS Fund and State General Fund for TOPS awards.	(\$2,320,891)	(\$2,320,891)	(\$2,320,891)	(\$2,320,891)
Office of Student Financial Assistance - Means of Financing Substitution, replacing Statutory Dedication from the TOPS Fund with State General Fund, associated with the tobacco arbitration settlement.	\$22,300,000	\$22,300,000	\$22,300,000	\$22,300,000
Office of Student Financial Assistance - Means of Financing Substitution, replacing Statutory Dedication from the TOPS Fund with State General Fund, associated with the tobacco restructure/refinance.	\$45,000,000	\$67,000,000	\$67,000,000	\$67,000,000
Board of Regents - Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).	\$5,917,489	\$5,917,489	\$5,917,489	\$5,917,489
LA Universities Marine Consortium - Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).	\$977,910	\$977,910	\$977,910	\$977,910
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$359,244,452</b>	<b>\$381,244,452</b>	<b>\$381,244,452</b>	<b>\$381,244,452</b>
LSU System - Non-recur one-time funding for Special Legislative Projects (SLP).	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
Southern University System - Non-recur one-time funding for Special Legislative Projects (SLP).	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$12,500,000)</b>	<b>(\$12,500,000)</b>	<b>(\$12,500,000)</b>	<b>(\$12,500,000)</b>
LSU System - Adjustment for public/private partnerships.	(\$479,935)	(\$479,935)	(\$479,935)	(\$479,935)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$479,935)</b>	<b>(\$479,935)</b>	<b>(\$479,935)</b>	<b>(\$479,935)</b>
Office of Student Financial Assistance - Adjustment for TOPS awards as projected by the Office of Student Financial Assistance.	\$17,559,885	\$40,818,670	\$68,763,311	\$99,815,750
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$17,559,885</b>	<b>\$40,818,670</b>	<b>\$68,763,311</b>	<b>\$99,815,750</b>

**19B\_OTED**  
**Special Schools and Commissions**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$40,686,528	\$40,686,528	\$40,686,528	\$40,686,528	\$40,686,528
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$29,378	\$59,931	\$91,706	\$124,753
Annualize Unclassified Teacher Merits		\$27,284	\$55,659	\$85,170	\$115,861
Classified State Employees Performance Adjustment		\$446,730	\$911,329	\$1,394,512	\$1,897,023
Unclassified Teacher Performance Adjustment		\$546,430	\$1,114,717	\$1,705,736	\$2,320,395
Louisiana State Employees' Retirement System Base Adjustment		\$928,637	\$928,637	\$928,637	\$928,637
Teachers Retirement Base Adjustment		\$230,611	\$230,611	\$230,611	\$230,611
Group Insurance Base Adjustment		(\$215,253)	(\$215,253)	(\$215,253)	(\$215,253)
Group Insurance Base Adjustment for Retirees		\$337,390	\$337,390	\$337,390	\$337,390
Salary Base Adjustment		(\$209,727)	(\$209,727)	(\$209,727)	(\$209,727)
Acquisitions & Major Repairs		\$711,360	\$725,943	\$740,970	\$756,530
Non-recurring Carryforwards		(\$191,978)	(\$191,978)	(\$191,978)	(\$191,978)
Inflation		\$159,306	\$321,878	\$487,847	\$657,397
Risk Management		(\$60,209)	\$0	\$0	\$0
Legislative Auditor Fees		(\$10,074)	(\$10,477)	(\$10,896)	(\$11,332)
Rent in State-Owned Buildings		(\$456)	(\$465)	(\$475)	(\$485)
Capitol Park Security		\$25	\$26	\$26	\$27
Capitol Police		\$11,127	\$11,127	\$11,127	\$11,127
UPS Fees		\$71	\$72	\$74	\$76
Civil Service Fees		\$3,088	\$3,151	\$3,217	\$3,284
Office of Computing Services Fees		(\$2,104)	(\$2,147)	(\$2,192)	(\$2,238)
<b>TOTAL ADJUSTMENTS</b>		<b>\$2,741,636</b>	<b>\$4,070,424</b>	<b>\$5,386,502</b>	<b>\$6,752,098</b>
<b>TOTAL</b>		<b>\$43,428,164</b>	<b>\$44,756,952</b>	<b>\$46,073,030</b>	<b>\$47,438,626</b>

**19B\_OTED**  
**Special Schools and Commissions**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**19D\_LDOE**  
**Department of Education**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$3,431,236,983	\$3,431,236,983	\$3,431,236,983	\$3,431,236,983	\$3,431,236,983
<b>STATEWIDE STANDARDS</b>					
Classified State Employees Performance Adjustment		\$331,129	\$675,503	\$1,033,652	\$1,406,127
Unclassified Teacher Performance Adjustment		\$242,762	\$495,234	\$757,806	\$1,030,880
Louisiana State Employees' Retirement System Base Adjustment		\$243,318	\$243,318	\$243,318	\$243,318
Teachers Retirement Base Adjustment		\$600,445	\$600,445	\$600,445	\$600,445
Group Insurance Base Adjustment		\$869,543	\$869,543	\$869,543	\$869,543
Group Insurance Base Adjustment for Retirees		\$31,991	\$31,991	\$31,991	\$31,991
Acquisitions & Major Repairs		\$666,958	\$680,631	\$694,720	\$709,309
Inflation		\$386,256	\$780,430	\$1,182,841	\$1,593,937
Risk Management		\$5,079,940	\$0	\$0	\$0
Legislative Auditor Fees		\$234,342	\$243,716	\$253,464	\$263,603
Rent in State-Owned Buildings		\$484,370	\$494,300	\$504,532	\$515,127
Capitol Park Security		(\$4,719)	(\$4,816)	(\$4,915)	(\$5,019)
UPS Fees		\$40,255	\$41,080	\$41,931	\$42,811
Civil Service Fees		\$4,993	\$5,095	\$5,201	\$5,310
Office of Computing Services Fees		(\$49,391)	(\$50,404)	(\$51,447)	(\$52,527)
Administrative Law Judges		(\$80,261)	(\$81,906)	(\$83,602)	(\$85,357)
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$8,210,915	\$12,191,064	\$10,442,064	\$8,210,915
TOTAL NON-RECURRING OTHER ADJUSTMENT		(\$1,550,740)	(\$1,550,740)	(\$1,550,740)	(\$1,550,740)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$522,420	\$522,420	\$522,420	\$522,420
TOTAL WORKLOAD ADJUSTMENT		\$21,749,832	\$47,318,612	\$72,887,392	\$98,456,172
<b>TOTAL ADJUSTMENTS</b>		<b>\$38,014,358</b>	<b>\$63,505,517</b>	<b>\$88,380,615</b>	<b>\$112,808,265</b>
<b>TOTAL</b>			<b>\$3,469,251,341</b>	<b>\$3,494,742,500</b>	<b>\$3,519,617,598</b>

**19D\_LDOE**  
**Department of Education**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Minimum Foundation Program - Means of finance substitution to decrease State General Fund and increase Statutory Dedications - Lottery Proceeds Fund \$17,593,936 and Support Education in La First (SELF) Fund \$11,637,149 based on the January 15, 2014 Revenue Estimating Conference. Total Recommended Lottery Proceeds Fund is \$173,200,000 and SELF is \$118,885,149. Out years are based upon the most recent Revenue Estimating Conference (REC) projections.	\$8,210,915	\$12,191,064	\$10,442,064	\$8,210,915
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$8,210,915</b>	<b>\$12,191,064</b>	<b>\$10,442,064</b>	<b>\$8,210,915</b>
Subgrantee Assistance - Non-recur one-time funding for Special Legislative Projects (SLP).	(\$382,661)	(\$382,661)	(\$382,661)	(\$382,661)
Subgrantee Assistance - Non-recur one-time funding for St. John the Baptist Parish Disaster Assistance program.	(\$1,168,079)	(\$1,168,079)	(\$1,168,079)	(\$1,168,079)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$1,550,740)</b>	<b>(\$1,550,740)</b>	<b>(\$1,550,740)</b>	<b>(\$1,550,740)</b>
State Activities - Funding associated with legal expenses in Brumfield vs. Dodd.	\$650,000	\$650,000	\$650,000	\$650,000
Non-Public Educational Assistance - Reduces state general fund to anticipated level of expenditures based on historical data.	(\$127,580)	(\$127,580)	(\$127,580)	(\$127,580)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$522,420</b>	<b>\$522,420</b>	<b>\$522,420</b>	<b>\$522,420</b>
Subgrantee Assistance - Increase is due to the projected student increase and associated expenses in the Student for Scholarships in Education Excellence Program (SSEEP).	\$3,037,352	\$3,037,352	\$3,037,352	\$3,037,352
Minimum Foundation Program - Adjustment to reflect savings as a result of 1,355 students in the Minimum Foundation Program moving into the Student for Scholarships in Education Excellence Program (SSEEP).	(\$6,856,300)	(\$6,856,300)	(\$6,856,300)	(\$6,856,300)
Minimum Foundation Program - Net increase in the Minimum Foundation Program based upon the October 1, 2013 and the estimated February 1, 2014 student count showing a net increase of 5,354 students.	\$25,568,780	\$51,137,560	\$76,706,340	\$102,275,120
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$21,749,832</b>	<b>\$47,318,612</b>	<b>\$72,887,392</b>	<b>\$98,456,172</b>

**19E\_HCSD**  
**LSU Health Care Services Division**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$7,612,504	\$7,612,504	\$7,612,504	\$7,612,504	\$7,612,504
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$26,153	\$53,352	\$81,639	\$111,058
Classified State Employees Performance Adjustment		\$74,722	\$152,433	\$233,252	\$317,304
Medical Inflation		\$144,775	\$301,788	\$470,783	\$649,672
Civil Service Fees		\$15,120	\$15,430	\$15,749	\$16,080
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$3,751,845)	(\$3,751,845)	(\$3,751,845)	(\$3,751,845)
<b>TOTAL ADJUSTMENTS</b>		<b>(\$3,491,075)</b>	<b>(\$3,228,842)</b>	<b>(\$2,950,421)</b>	<b>(\$2,657,731)</b>
<b>TOTAL</b>		<b>\$4,121,429</b>	<b>\$4,383,662</b>	<b>\$4,662,083</b>	<b>\$4,954,773</b>

**19E\_HCSD**  
**LSU Health Care Services Division**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
LA Health Care Services Division - Adjustment for public/private partnerships.	(\$3,751,845)	(\$3,751,845)	(\$3,751,845)	(\$3,751,845)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$3,751,845)</b>	<b>(\$3,751,845)</b>	<b>(\$3,751,845)</b>	<b>(\$3,751,845)</b>

**20A\_OREQ**  
**Other Requirements**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$493,106,611	\$493,106,611	\$493,106,611	\$493,106,611	\$493,106,611
<b>STATEWIDE STANDARDS</b>					
Non-recurring Carryforwards		(\$6,901,815)	(\$6,901,815)	(\$6,901,815)	(\$6,901,815)
Inflation		\$79,987	\$161,614	\$244,946	\$330,077
UPS Fees		\$1,519	\$1,550	\$1,582	\$1,615
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$618,434	\$618,434	\$618,434	\$618,434
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$5,950,530	\$12,565,987	\$14,374,717	\$7,599,218
TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENT		(\$719,140)	(\$719,140)	(\$719,140)	(\$719,140)
TOTAL WORKLOAD ADJUSTMENT		\$6,590,114	\$6,988,455	\$5,489,748	\$5,489,748
<b>TOTAL ADJUSTMENTS</b>		<b>\$5,619,629</b>	<b>\$12,715,085</b>	<b>\$13,108,472</b>	<b>\$6,418,137</b>
<b>TOTAL</b>		<b>\$498,726,240</b>	<b>\$505,821,696</b>	<b>\$506,215,083</b>	<b>\$499,524,748</b>

**20A\_OREQ**  
**Other Requirements**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Corrections Debt Service - This Means of Financing substitution increases State General Fund (Direct) and reduces Fees & Self-generated Revenues due to an error in the application of Qualified Energy Conservation Bond (QECB) credits toward the Department's Energy Services Company (ESCO) contract payments.	\$618,434	\$618,434	\$618,434	\$618,434
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$618,434</b>	<b>\$618,434</b>	<b>\$618,434</b>	<b>\$618,434</b>
Local Housing of State Juvenile Offenders - Reduces funding to actual expenditures based on census demand.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
District Attorneys & Assistant District Attorney - Adjustment to fund a retirement increase for the District Attorneys & Assistant District Attorneys.	\$95,186	\$95,186	\$95,186	\$95,186
Corrections Debt Service - This adjustment provides for a decrease in Debt Services expenditures from building and infrastructure improvements realized from savings generated as part of the Department's ESCO contract.	(\$113,793)	(\$113,793)	(\$113,793)	(\$113,793)
Corrections Debt Service - This adjustment reduces Debt Services expenditures based on the bond amortization schedule for the Steve Hoyle Rehabilitation Center due to yearly changes in principal and interest.	(\$3,375)	(\$3,375)	(\$3,375)	(\$3,375)
Higher Education - Debt Service and Maintenance - Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.	(\$1,600)	(\$2,288)	\$103	(\$6)
Higher Education - Debt Service and Maintenance - Funding for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to bond amortization schedule.	\$280,993	\$699,856	\$2,649,413	\$3,157,901
Higher Education - Debt Service and Maintenance - Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana. Change due to revision of estimated bond payment amortization schedule for projected funding.	(\$66,900)	\$203,200	\$203,200	\$198,199
LED Debt Service/State Commitments - Provides additional funding needed for debt service/state commitments.	\$8,760,019	\$14,687,201	\$14,543,983	\$7,265,106
Supplemental Pay to Law Enforcement Personnel - Adjustment to reduce funding in the Deputy Sheriff's Supplemental Pay Program due to a projected decrease in the number of eligible participants.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$5,950,530</b>	<b>\$12,565,987</b>	<b>\$14,374,717</b>	<b>\$7,599,218</b>
LED Debt Service/State Commitments - Transfer funding for the New Orleans Web Lab to agency 05-252 Office of Business Development, Business Development Program.	(\$719,140)	(\$719,140)	(\$719,140)	(\$719,140)
<b>TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$719,140)</b>	<b>(\$719,140)</b>	<b>(\$719,140)</b>	<b>(\$719,140)</b>
Local Housing of State Adult Offenders - This adjustment provides for an increase in Other Charges expenditures due to projected occupancy counts of state offenders being housed at local correctional facilities.	\$6,590,114	\$6,988,455	\$5,489,748	\$5,489,748
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$6,590,114</b>	<b>\$6,988,455</b>	<b>\$5,489,748</b>	<b>\$5,489,748</b>

**21A\_ANCIL**  
**Ancillary Appropriations**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$0	\$0	\$0	\$0	\$0
<b>STATEWIDE STANDARDS</b>					
Risk Management		\$0	\$5,774,004	\$9,779,532	\$13,993,140
<b>TOTAL ADJUSTMENTS</b>		<b>\$0</b>	<b>\$5,774,004</b>	<b>\$9,779,532</b>	<b>\$13,993,140</b>
<b>TOTAL</b>		<b>\$0</b>	<b>\$5,774,004</b>	<b>\$9,779,532</b>	<b>\$13,993,140</b>

**21A\_ANCIL**  
**Ancillary Appropriations**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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**22A\_NON**  
**Non-Appropriated Requirements**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$416,436,412	\$416,436,412	\$416,436,412	\$416,436,412	\$416,436,412
<b>STATEWIDE STANDARDS</b>					
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$6,215,881)	(\$23,656,908)	(\$23,428,948)	(\$43,351,016)
<b>TOTAL ADJUSTMENTS</b>		<b>(\$6,215,881)</b>	<b>(\$23,656,908)</b>	<b>(\$23,428,948)</b>	<b>(\$43,351,016)</b>
<b>TOTAL</b>		<b>\$410,220,531</b>	<b>\$392,779,504</b>	<b>\$393,007,464</b>	<b>\$373,085,396</b>

**22A\_NON**  
**Non-Appropriated Requirements**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
General Obligation Debt Service - Funding for the general obligation debt service in FY 14-15.	(\$6,215,881)	(\$23,656,908)	(\$23,428,948)	(\$43,351,016)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$6,215,881)</b>	<b>(\$23,656,908)</b>	<b>(\$23,428,948)</b>	<b>(\$43,351,016)</b>

**23A\_JUDI**  
**Judicial Expense**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$147,338,908	\$147,338,908	\$147,338,908	\$147,338,908	\$147,338,908
<b>STATEWIDE STANDARDS</b>					
Risk Management		\$53,571	\$0	\$0	\$0
Legislative Auditor Fees		\$15,289	\$15,901	\$16,537	\$17,198
Capitol Park Security		(\$532)	(\$543)	(\$554)	(\$566)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$14,757)	(\$14,757)	(\$14,757)	(\$14,757)
<b>TOTAL ADJUSTMENTS</b>		<b>\$53,571</b>	<b>\$601</b>	<b>\$1,225</b>	<b>\$1,875</b>
<b>TOTAL</b>		<b>\$147,392,479</b>	<b>\$147,339,509</b>	<b>\$147,340,133</b>	<b>\$147,340,783</b>

**23A\_JUDI**  
**Judicial Expense**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Louisiana Judiciary - Restoring budget to base to account for statewide adjustments.	(\$14,757)	(\$14,757)	(\$14,757)	(\$14,757)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$14,757)</b>	<b>(\$14,757)</b>	<b>(\$14,757)</b>	<b>(\$14,757)</b>

**24A\_LEGI**  
**Legislative Expense**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$69,263,933	\$69,263,933	\$69,263,933	\$69,263,933	\$69,263,933
<b>STATEWIDE STANDARDS</b>					
Risk Management		\$43,038	\$0	\$0	\$0
Rent in State-Owned Buildings		(\$2,753)	(\$2,809)	(\$2,868)	(\$2,928)
Capitol Park Security		\$6,808	\$6,948	\$7,091	\$7,240
Office of Computing Services Fees		(\$1,235)	(\$1,260)	(\$1,286)	(\$1,313)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$2,820)	(\$2,820)	(\$2,820)	(\$2,820)
<b>TOTAL ADJUSTMENTS</b>		<b>\$43,038</b>	<b>\$58</b>	<b>\$117</b>	<b>\$179</b>
<b>TOTAL</b>		<b>\$69,306,971</b>	<b>\$69,263,991</b>	<b>\$69,264,050</b>	<b>\$69,264,112</b>

**24A\_LEGI**  
**Legislative Expense**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
House of Representatives - Restoring budget to base to account for statewide adjustments.	\$12	\$12	\$12	\$12
Senate - Restoring budget to base to account for statewide adjustments.	\$9	\$9	\$9	\$9
Legislative Auditor - Restoring budget to base to account for statewide adjustments.	(\$8,445)	(\$8,445)	(\$8,445)	(\$8,445)
Legislative Fiscal Office - Restoring budget to base to account for statewide adjustments.	\$5,604	\$5,604	\$5,604	\$5,604
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$2,820)</b>	<b>(\$2,820)</b>	<b>(\$2,820)</b>	<b>(\$2,820)</b>

**25A\_SPEC**  
**Special Acts Expense**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>STATEWIDE STANDARDS</b>					
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$23,785,398	\$23,785,398	\$23,785,398	\$23,785,398
<b>TOTAL ADJUSTMENTS</b>		<b>\$23,785,398</b>	<b>\$23,785,398</b>	<b>\$23,785,398</b>	<b>\$23,785,398</b>
<b>TOTAL</b>		<b>\$23,785,398</b>	<b>\$23,785,398</b>	<b>\$23,785,398</b>	<b>\$23,785,398</b>

**25A\_SPEC**  
**Special Acts Expense**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Special Acts / Judgments - Five-year average of Road and Bridge Hazard Claims.	\$23,785,398	\$23,785,398	\$23,785,398	\$23,785,398
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$23,785,398</b>	<b>\$23,785,398</b>	<b>\$23,785,398</b>	<b>\$23,785,398</b>

**26A\_CAPI**  
**Capital Outlay**  
**Baseline Projection - Statewide**  
**Continuation for FY 2014-2015**

DI Description	Existing Oper Budget as of 12/01/13	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
Existing Oper Budget as of 12/01/13	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**26A\_CAPI**  
**Capital Outlay**  
**Baseline Projection - Non-Statewide**  
**Continuation for FY 2014-2015**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016 - 2017	Projected Fiscal Year 2017 - 2018
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