

**01A\_EXEC**  
**Executive Department**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Louisiana Tax Commission - Means of financing substitution due to revenue decrease per Revenue Estimating Conference (REC) projections.	\$226,888	\$226,888	\$226,888	\$226,888
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$226,888</b>	<b>\$226,888</b>	<b>\$226,888</b>	<b>\$226,888</b>
Department of Military Affairs - Non-recur one-time funding.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
Louisiana Commission on Law Enforcement - Non recurs funding for the Orleans Parish Sheriff Office Inmate Housing.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
Office of Elderly Affairs - Non-recur one-time funding.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$3,750,000)</b>	<b>(\$3,750,000)</b>	<b>(\$3,750,000)</b>	<b>(\$3,750,000)</b>
Division of Administration - Reduces funding associated with the Community Development Block Grant (CDBG) to appropriately reflect expenditures.	(\$63,752)	(\$63,752)	(\$63,752)	(\$63,752)
Division of Administration - This adjustment annualizes the FY15 GEMS reduction to the Office of General Counsel. The savings is realized through cost saving measures from the use of software to improve efficiency.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$163,752)</b>	<b>(\$163,752)</b>	<b>(\$163,752)</b>	<b>(\$163,752)</b>

**01A\_EXEC**  
**Executive Department**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$158,648,466	\$158,648,466	\$158,648,466	\$158,648,466	\$158,648,466
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$316,623	\$645,911	\$988,370	\$1,344,528
Annualize Unclassified State Employees Merits		\$153,279	\$312,689	\$478,476	\$650,894
Classified State Employees Performance Adjustment		\$707,515	\$1,443,331	\$2,208,579	\$3,004,437
Unclassified State Employees Performance Adjustment		\$450,830	\$919,693	\$1,407,311	\$1,914,433
Civil Service Training Series		\$129,792	\$129,792	\$129,792	\$129,792
Louisiana State Employees' Retirement System Base Adjustment		\$2,135,045	\$2,135,045	\$2,135,045	\$2,135,045
Teachers Retirement Base Adjustment		(\$5,098)	(\$5,098)	(\$5,098)	(\$5,098)
Group Insurance Base Adjustment		(\$224,999)	(\$224,999)	(\$224,999)	(\$224,999)
Group Insurance Base Adjustment for Retirees		\$245,840	\$245,840	\$245,840	\$245,840
Salary Base Adjustment		(\$52,132)	(\$52,132)	(\$52,132)	(\$52,132)
Acquisitions & Major Repairs		\$14,065	\$14,438	\$14,799	\$15,115
Non-recurring Carryforwards		(\$5,176,970)	(\$5,176,970)	(\$5,176,970)	(\$5,176,970)
Inflation		\$1,456,911	\$2,952,430	\$4,483,152	\$6,036,002
Medical Inflation		\$939	\$939	\$939	\$939
Risk Management		\$28,202	\$0	\$0	\$0
Legislative Auditor Fees		(\$61,944)	(\$64,422)	(\$66,999)	(\$69,679)
Rent in State-Owned Buildings		(\$91,787)	(\$94,219)	(\$96,575)	(\$98,642)
Capitol Park Security		(\$543)	(\$557)	(\$571)	(\$584)
UPS Fees		\$7,707	\$7,911	\$8,109	\$8,283
State Treasury Fees		\$3,527	\$3,527	\$3,527	\$3,527
Office of Technology Services (OTS)		(\$16,056,498)	(\$17,331,900)	(\$17,765,198)	(\$18,145,373)
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$226,888	\$226,888	\$226,888	\$226,888
TOTAL NON-RECURRING OTHER ADJUSTMENT		(\$3,750,000)	(\$3,750,000)	(\$3,750,000)	(\$3,750,000)

**01A\_EXEC**  
**Executive Department**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>STATEWIDE STANDARDS</b>					
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$163,752)	(\$163,752)	(\$163,752)	(\$163,752)
<b>TOTAL ADJUSTMENTS</b>		<b>(\$19,706,560)</b>	<b>(\$17,825,616)</b>	<b>(\$14,971,467)</b>	<b>(\$11,971,504)</b>
<b>TOTAL</b>		<b>\$138,941,906</b>	<b>\$140,822,850</b>	<b>\$143,676,999</b>	<b>\$146,676,962</b>

**03A\_VETS**  
**Department of Veterans Affairs**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Department of Veterans Affairs - Personnel and operational costs associated with the new Northeast Louisiana Cemetery (NELA) in Rayville, Louisiana, which is set to open in January 2016.	\$0	\$160,745	\$203,706	\$203,706
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$0</b>	<b>\$160,745</b>	<b>\$203,706</b>	<b>\$203,706</b>

**03A\_VETS**  
**Department of Veterans Affairs**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$5,768,012	\$5,768,012	\$5,768,012	\$5,768,012	\$5,768,012
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$31,012	\$63,264	\$96,807	\$131,691
Classified State Employees Performance Adjustment		\$90,527	\$184,675	\$282,589	\$384,420
Louisiana State Employees' Retirement System Base Adjustment		\$91,095	\$91,095	\$91,095	\$91,095
Group Insurance Base Adjustment		(\$58,164)	(\$58,164)	(\$58,164)	(\$58,164)
Salary Base Adjustment		(\$39,159)	(\$39,159)	(\$39,159)	(\$39,159)
Acquisitions & Major Repairs		\$152,221	\$156,255	\$160,161	\$163,589
Inflation		\$11,056	\$22,405	\$34,021	\$45,805
Risk Management		(\$8,357)	\$0	\$0	\$0
Legislative Auditor Fees		\$26,488	\$27,548	\$28,649	\$29,795
Rent in State-Owned Buildings		\$2,818	\$2,893	\$2,965	\$3,028
Capitol Park Security		(\$36)	(\$37)	(\$38)	(\$39)
UPS Fees		\$406	\$417	\$427	\$436
State Treasury Fees		\$2,370	\$2,370	\$2,370	\$2,370
Office of Technology Services (OTS)		\$32,282	\$33,137	\$33,966	\$34,693
TOTAL WORKLOAD ADJUSTMENT		\$0	\$160,745	\$203,706	\$203,706
<b>TOTAL ADJUSTMENTS</b>		<b>\$334,559</b>	<b>\$647,444</b>	<b>\$839,396</b>	<b>\$993,267</b>
<b>TOTAL</b>		<b>\$6,102,571</b>	<b>\$6,415,456</b>	<b>\$6,607,408</b>	<b>\$6,761,279</b>

**04A\_DOS**  
**Secretary of State**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Secretary of State - Increase for Ballot Printing. 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 ballot printing in FY 2015-2016 is \$1,350,000.	\$295,000	\$39,782	(\$800,000)	\$0
Secretary of State - Increase for Election Expenses. In FY 2015-2016, there are three statewide elections including an open primary/gubernatorial, open general/gubernatorial and presidential preference. There is also a scheduled date for a municipal primary election. The total estimated cost of election expenses in FY 2015-2016 is \$19 million.	\$3,130,215	\$601,967	(\$5,245,094)	\$0
Secretary of State - Increase for Registrar of Voters. Provides funding for merits, step increases and training series for the Registrar of Voters.	\$611,541	\$611,541	\$611,541	\$611,541
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$4,036,756</b>	<b>\$1,253,290</b>	<b>(\$5,433,553)</b>	<b>\$611,541</b>

**04A\_DOS**  
**Secretary of State**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$52,010,418	\$52,010,418	\$52,010,418	\$52,010,418	\$52,010,418
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$95,543	\$194,908	\$298,247	\$405,720
Civil Service Training Series		\$39,625	\$39,625	\$39,625	\$39,625
Louisiana State Employees' Retirement System Base Adjustment		\$84,388	\$84,388	\$84,388	\$84,388
Group Insurance Base Adjustment		(\$35,005)	(\$35,005)	(\$35,005)	(\$35,005)
Non-recurring Carryforwards		(\$221,153)	(\$221,153)	(\$221,153)	(\$221,153)
Risk Management		(\$43,552)	\$0	\$0	\$0
TOTAL WORKLOAD ADJUSTMENT		\$4,036,756	\$1,253,290	(\$5,433,553)	\$611,541
<b>TOTAL ADJUSTMENTS</b>		<b>\$3,956,602</b>	<b>\$1,316,053</b>	<b>(\$5,267,451)</b>	<b>\$885,116</b>
<b>TOTAL</b>		<b>\$55,967,020</b>	<b>\$53,326,471</b>	<b>\$46,742,967</b>	<b>\$52,895,534</b>

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---



**04B\_AG**  
**Office of the Attorney General**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$14,086,907	\$14,086,907	\$14,086,907	\$14,086,907	\$14,086,907
<b>STATEWIDE STANDARDS</b>					
Louisiana State Employees' Retirement System Base Adjustment		(\$505,404)	(\$505,404)	(\$505,404)	(\$505,404)
Group Insurance Base Adjustment for Retirees		\$85,490	\$85,490	\$85,490	\$85,490
Non-Recurring Acquisitions & Major Repairs		(\$66,000)	(\$67,749)	(\$69,443)	(\$70,929)
Non-recurring Carryforwards		(\$6,857)	(\$6,857)	(\$6,857)	(\$6,857)
Inflation		\$61,492	\$124,614	\$189,221	\$254,762
Risk Management		\$6,159	\$0	\$0	\$0
Legislative Auditor Fees		\$8,371	\$8,706	\$9,054	\$9,416
Rent in State-Owned Buildings		\$4,879	\$5,008	\$5,134	\$5,243
Maintenance in State-Owned Buildings		\$55,481	\$56,951	\$58,375	\$59,624
Capitol Park Security		(\$668)	(\$686)	(\$703)	(\$718)
Capitol Police		\$16,143	\$16,143	\$16,143	\$16,143
UPS Fees		\$3,811	\$3,912	\$4,010	\$4,096
Office of Technology Services (OTS)		\$96,111	\$98,658	\$101,124	\$103,288
<b>TOTAL ADJUSTMENTS</b>		<b>(\$240,992)</b>	<b>(\$181,214)</b>	<b>(\$113,856)</b>	<b>(\$45,845)</b>
<b>TOTAL</b>			<b>\$13,845,915</b>	<b>\$13,905,693</b>	<b>\$13,973,051</b>

**04C\_LGOV**  
**Lieutenant Governor**  
**Baseline Projection - Non-Statewide**  
**Continuation**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2016-2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>	<b>Projected Fiscal Year 2018 - 2019</b>
-----------------------	---	--	--	--

**04C\_LGOV**  
**Lieutenant Governor**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$1,481,982	\$1,481,982	\$1,481,982	\$1,481,982	\$1,481,982
<b>STATEWIDE STANDARDS</b>					
Louisiana State Employees' Retirement System Base Adjustment		\$38,052	\$38,052	\$38,052	\$38,052
Group Insurance Base Adjustment		(\$10,216)	(\$10,216)	(\$10,216)	(\$10,216)
Inflation		\$3,852	\$7,806	\$11,853	\$15,959
Risk Management		\$790	\$0	\$0	\$0
Legislative Auditor Fees		(\$11,027)	(\$11,468)	(\$11,927)	(\$12,404)
Capitol Park Security		\$434	\$446	\$457	\$466
Office of Technology Services (OTS)		\$1,880	\$1,930	\$1,978	\$2,020
<b>TOTAL ADJUSTMENTS</b>		<b>\$23,765</b>	<b>\$26,549</b>	<b>\$30,197</b>	<b>\$33,878</b>
<b>TOTAL</b>		<b>\$1,505,747</b>	<b>\$1,508,531</b>	<b>\$1,512,179</b>	<b>\$1,515,860</b>

**04D\_TREA**  
**State Treasurer**  
**Baseline Projection - Non-Statewide**  
**Continuation**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2016-2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>	<b>Projected Fiscal Year 2018 - 2019</b>
-----------------------	---	--	--	--

**04D\_TREA**  
**State Treasurer**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$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**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---

**04E\_PSER**  
**Public Service Commission**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04F\_AGRI**  
**Agriculture and Forestry**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---



**04F\_AGRI**  
**Agriculture and Forestry**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$26,464,006	\$26,464,006	\$26,464,006	\$26,464,006	\$26,464,006
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$160,464	\$327,347	\$500,904	\$681,405
Classified State Employees Performance Adjustment		\$428,005	\$873,130	\$1,336,060	\$1,817,508
Civil Service Training Series		\$26,904	\$26,904	\$26,904	\$26,904
Louisiana State Employees' Retirement System Base Adjustment		\$236,908	\$236,908	\$236,908	\$236,908
Teachers Retirement Base Adjustment		\$12,222	\$12,222	\$12,222	\$12,222
Group Insurance Base Adjustment		(\$17,151)	(\$17,151)	(\$17,151)	(\$17,151)
Group Insurance Base Adjustment for Retirees		\$120,707	\$120,707	\$120,707	\$120,707
Salary Base Adjustment		(\$62,808)	(\$62,808)	(\$62,808)	(\$62,808)
Non-Recurring Acquisitions & Major Repairs		(\$80,000)	(\$82,120)	(\$84,173)	(\$85,974)
Inflation		\$360,745	\$731,050	\$1,110,071	\$1,494,572
Risk Management		(\$161,469)	\$0	\$0	\$0
Legislative Auditor Fees		(\$31,821)	(\$33,094)	(\$34,418)	(\$35,794)
UPS Fees		\$3,046	\$3,127	\$3,205	\$3,273
State Treasury Fees		(\$3,312)	(\$3,312)	(\$3,312)	(\$3,312)
Office of Technology Services (OTS)		\$113,529	\$116,538	\$119,451	\$122,007
<b>TOTAL ADJUSTMENTS</b>		<b>\$1,105,969</b>	<b>\$2,249,447</b>	<b>\$3,264,571</b>	<b>\$4,310,466</b>
<b>TOTAL</b>		<b>\$27,569,975</b>	<b>\$28,713,453</b>	<b>\$29,728,577</b>	<b>\$30,774,472</b>

**04G\_INSU**  
**Commissioner of Insurance**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---

**04G\_INSU**  
**Commissioner of Insurance**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**05A\_ECON**  
**Department of Economic Development**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Business Development - Non-recur one-time funding.	(\$525,000)	(\$525,000)	(\$525,000)	(\$525,000)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$525,000)</b>	<b>(\$525,000)</b>	<b>(\$525,000)</b>	<b>(\$525,000)</b>
Office of Business Development - Adjust State General Fund (Direct) to obligated level for Fiscal Year 2015-16 for the New Orleans BioInnovation Center.	(\$352,342)	(\$352,342)	(\$352,342)	(\$352,342)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$352,342)</b>	<b>(\$352,342)</b>	<b>(\$352,342)</b>	<b>(\$352,342)</b>

**05A\_ECON**  
**Department of Economic Development**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$17,275,651	\$17,275,651	\$17,275,651	\$17,275,651	\$17,275,651
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$36,854	\$75,182	\$115,043	\$156,499
Classified State Employees Performance Adjustment		\$92,249	\$188,188	\$287,964	\$391,732
Civil Service Training Series		\$17,235	\$17,235	\$17,235	\$17,235
Louisiana State Employees' Retirement System Base Adjustment		\$232,305	\$232,305	\$232,305	\$232,305
Group Insurance Base Adjustment		\$20,876	\$20,876	\$20,876	\$20,876
Group Insurance Base Adjustment for Retirees		\$16,804	\$16,804	\$16,804	\$16,804
Non-recurring Carryforwards		(\$350,103)	(\$350,103)	(\$350,103)	(\$350,103)
Risk Management		\$156,237	\$0	\$0	\$0
Legislative Auditor Fees		\$47,477	\$49,376	\$51,351	\$53,405
Maintenance in State-Owned Buildings		\$306,793	\$314,923	\$322,796	\$329,704
Capitol Park Security		\$2,237	\$2,296	\$2,354	\$2,404
UPS Fees		\$822	\$844	\$865	\$883
Office of Technology Services (OTS)		\$291,917	\$299,653	\$307,144	\$313,717
TOTAL NON-RECURRING OTHER ADJUSTMENT		(\$525,000)	(\$525,000)	(\$525,000)	(\$525,000)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$352,342)	(\$352,342)	(\$352,342)	(\$352,342)
<b>TOTAL ADJUSTMENTS</b>		<b>(\$5,639)</b>	<b>(\$9,763)</b>	<b>\$147,293</b>	<b>\$308,120</b>
<b>TOTAL</b>			<b>\$17,270,012</b>	<b>\$17,265,888</b>	<b>\$17,422,944</b>

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of the Secretary - Non-recur one-time funding.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Office of Tourism - Non-recur one-time funding.	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$850,000)</b>	<b>(\$850,000)</b>	<b>(\$850,000)</b>	<b>(\$850,000)</b>

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

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$36,545,324	\$36,545,324	\$36,545,324	\$36,545,324	\$36,545,324
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$158,395	\$323,126	\$494,446	\$672,619
Civil Service Training Series		\$11,648	\$11,648	\$11,648	\$11,648
Louisiana State Employees' Retirement System Base Adjustment		\$1,077,030	\$1,077,030	\$1,077,030	\$1,077,030
Group Insurance Base Adjustment		(\$82,242)	(\$82,242)	(\$82,242)	(\$82,242)
Non-recurring Carryforwards		(\$26,568)	(\$26,568)	(\$26,568)	(\$26,568)
Inflation		\$206,862	\$419,206	\$636,548	\$857,032
Risk Management		\$233,193	\$0	\$0	\$0
Legislative Auditor Fees		\$15,854	\$16,488	\$17,148	\$17,834
Maintenance in State-Owned Buildings		(\$414,432)	(\$425,414)	(\$436,050)	(\$445,381)
Capitol Park Security		\$2,077	\$2,132	\$2,185	\$2,232
UPS Fees		\$5,029	\$5,162	\$5,291	\$5,405
Office of Technology Services (OTS)		\$94,983	\$97,500	\$99,938	\$102,076
<b>TOTAL NON-RECURRING OTHER ADJUSTMENT</b>		<b>(\$850,000)</b>	<b>(\$850,000)</b>	<b>(\$850,000)</b>	<b>(\$850,000)</b>
<b>TOTAL ADJUSTMENTS</b>		<b>\$431,829</b>	<b>\$568,068</b>	<b>\$949,374</b>	<b>\$1,341,684</b>
<b>TOTAL</b>		<b>\$36,977,153</b>	<b>\$37,113,392</b>	<b>\$37,494,698</b>	<b>\$37,887,008</b>

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---



**07A\_DOTD**  
**Department of Transportation and Development**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**08A\_CORR**  
**Corrections Services**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Louisiana State Penitentiary - This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.	\$2,331,395	\$2,331,395	\$2,331,395	\$2,331,395
Avoyelles Correctional Center - This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.	\$232,426	\$232,426	\$232,426	\$232,426
Louisiana Correctional Institute for Women - This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.	\$353,500	\$353,500	\$353,500	\$353,500
Dixon Correctional Institute - This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.	\$628,563	\$628,563	\$628,563	\$628,563
Elayn Hunt Correctional Center - This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.	\$808,748	\$808,748	\$808,748	\$808,748
David Wade Correctional Center - This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.	\$457,037	\$457,037	\$457,037	\$457,037
Adult Probation and Parole - This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.	\$578,299	\$578,299	\$578,299	\$578,299
B.B. Sixty Rayburn Correctional Center - This adjustment provides for a means of financing substitution, reducing one-time Interagency Transfers means of financing and increasing State General Fund (Direct) for the purchase of supplies.	\$391,612	\$391,612	\$391,612	\$391,612
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$5,781,580</b>	<b>\$5,781,580</b>	<b>\$5,781,580</b>	<b>\$5,781,580</b>
Louisiana State Penitentiary - This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
Avoyelles Correctional Center - This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Louisiana Correctional Institute for Women - This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Winn Correctional Center - This adjustment provides for the closure of Winn and Allen Correctional Centers and the transfer of 3,152 offenders, effective July 1, 2015.	\$49,480	\$0	\$0	\$0
Winn Correctional Center - This adjustment provides funding for the payment of one (1) day's per-diem (February 29, 2015) for 1,570 offenders housed in privately operated state correctional facilities.	\$0	\$49,480	\$49,480	\$49,480
Allen Correctional Center - This adjustment provides for the closure of Winn and Allen Correctional Centers and the transfer of 3,152 offenders, effective July 1, 2015.	\$49,480	\$0	\$0	\$0
Allen Correctional Center - This adjustment provides funding for the payment of one (1) day's per-diem (February 29, 2015) for 1,570 offenders housed in privately operated state correctional facilities.	\$0	\$49,480	\$49,480	\$49,480

**08A\_CORR**  
**Corrections Services**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Dixon Correctional Institute - This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Elayn Hunt Correctional Center - This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
David Wade Correctional Center - This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Adult Probation and Parole - This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
B.B. Sixty Rayburn Correctional Center - This adjustment provides for a reduction in personal services expenditures as a result of annualizing savings generated by implementing the Span of Control recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$201,040)</b>	<b>(\$201,040)</b>	<b>(\$201,040)</b>	<b>(\$201,040)</b>
Louisiana State Penitentiary - This adjustment provides additional funding for increased Operating Services expenditures (electric and gas utilities) due to the increased usage of camera/electronic monitoring and surveillance equipment, electric shaker fences, as well as a general increase in usage associated with the increase in offender population and the re-opening of vacant dormitories implemented as a cost savings to the state.	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Avoyelles Correctional Center - This adjustment provides funding necessary to restore supplies due to a workload increase associated with the absorption of additional offenders.	\$282,000	\$282,000	\$282,000	\$282,000
Dixon Correctional Institute - This adjustment provides additional funding for increased Operating Services expenditures (electric and gas utilities) due to the increased usage of camera/electronic monitoring and surveillance equipment, electric shaker fences, as well as a general increase in usage associated with the increase in offender population and the re-opening of vacant dormitories implemented as a cost savings to the state.	\$175,000	\$175,000	\$175,000	\$175,000
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$1,707,000</b>	<b>\$1,707,000</b>	<b>\$1,707,000</b>	<b>\$1,707,000</b>

**08A\_CORR**  
**Corrections Services**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$476,198,512	\$476,198,512	\$476,198,512	\$476,198,512	\$476,198,512
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$1,970,064	\$4,018,931	\$6,149,752	\$8,365,806
Classified State Employees Performance Adjustment		\$5,205,886	\$10,620,007	\$16,250,694	\$22,106,607
Civil Service Training Series		\$403,366	\$403,366	\$403,366	\$403,366
Louisiana State Employees' Retirement System Base Adjustment		(\$935,143)	(\$935,143)	(\$935,143)	(\$935,143)
Teachers Retirement Base Adjustment		(\$25,116)	(\$25,116)	(\$25,116)	(\$25,116)
Group Insurance Base Adjustment		\$1,735,780	\$1,735,780	\$1,735,780	\$1,735,780
Group Insurance Base Adjustment for Retirees		\$3,086,744	\$3,086,744	\$3,086,744	\$3,086,744
Salary Base Adjustment		(\$299,649)	(\$299,649)	(\$299,649)	(\$299,649)
Non-recurring Carryforwards		(\$1,041,178)	(\$1,041,178)	(\$1,041,178)	(\$1,041,178)
Inflation		\$3,175,599	\$6,435,351	\$9,771,834	\$13,156,550
Risk Management		\$2,197,752	\$0	\$0	\$0
Legislative Auditor Fees		\$31,699	\$32,967	\$34,286	\$35,657
Rent in State-Owned Buildings		\$274,472	\$281,746	\$288,789	\$294,969
UPS Fees		\$44,217	\$45,389	\$46,523	\$47,519
Office of Technology Services (OTS)		\$2,824,635	\$2,899,488	\$2,971,975	\$3,035,575
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$5,781,580	\$5,781,580	\$5,781,580	\$5,781,580
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$201,040)	(\$201,040)	(\$201,040)	(\$201,040)
TOTAL WORKLOAD ADJUSTMENT		\$1,707,000	\$1,707,000	\$1,707,000	\$1,707,000
<b>TOTAL ADJUSTMENTS</b>		<b>\$25,936,668</b>	<b>\$34,546,222</b>	<b>\$45,726,197</b>	<b>\$57,255,028</b>
<b>TOTAL</b>			<b>\$502,135,180</b>	<b>\$510,744,734</b>	<b>\$521,924,709</b>

**08B\_PSAF**  
**Public Safety Services**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---

**08B\_PSAF**  
**Public Safety Services**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$4,432,500	\$4,432,500	\$4,432,500	\$4,432,500	\$4,432,500
<b>STATEWIDE STANDARDS</b>					
Inflation		\$1,386,504	\$2,809,750	\$4,266,498	\$5,744,305
<b>TOTAL ADJUSTMENTS</b>		<b>\$1,386,504</b>	<b>\$2,809,750</b>	<b>\$4,266,498</b>	<b>\$5,744,305</b>
<b>TOTAL</b>		<b>\$5,819,004</b>	<b>\$7,242,250</b>	<b>\$8,698,998</b>	<b>\$10,176,805</b>

**08C\_YSER  
Youth Services  
Baseline Projection - Non-Statewide  
Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Juvenile Justice - Funding provided to allow the agency to respond in real-time to electronic monitoring violations by the youth in state custody.	\$285,600	\$285,600	\$285,600	\$285,600
Office of Juvenile Justice - FY15 savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services to adjust parole officers' caseloads, increase Title IV-E funds to OJJ, improvements to Non-secure Residential Programs,an increase in span of control and savings as a result of the relocation of youth from the Jetson Center for Youth to other secure care facilities within the department.	(\$5,915,535)	(\$5,915,535)	(\$5,915,535)	(\$5,915,535)
Office of Juvenile Justice - FY16 savings as recommended in the Governmental Efficiencies Management Support (GEMS) final report by Alvarez and Marsal Public Sector Services related to improvements to Non-secure Residential Programs in Contract Services Program and an increase in span of control at the secure care facilities.	(\$168,097)	(\$168,097)	(\$168,097)	(\$168,097)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>(\$5,798,032)</b>	<b>(\$5,798,032)</b>	<b>(\$5,798,032)</b>	<b>(\$5,798,032)</b>
Office of Juvenile Justice - Funding provided in the Central/Southwest Region for the Acadiana Center for Youth. The facility is slated to open May 2016. Fiscal Year 2015-2016 funding includes partial funding for 124 positions, the necessary start-up costs for furniture and equipment and two months of operational costs for the 72-bed facility.	\$3,538,761	\$10,903,278	\$11,229,730	\$11,569,240
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$3,538,761</b>	<b>\$10,903,278</b>	<b>\$11,229,730</b>	<b>\$11,569,240</b>

**08C\_YSER**  
**Youth Services**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$98,076,579	\$98,076,579	\$98,076,579	\$98,076,579	\$98,076,579
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$551,848	\$1,125,770	\$1,722,649	\$2,343,403
Civil Service Training Series		\$321,745	\$321,745	\$321,745	\$321,745
Louisiana State Employees' Retirement System Base Adjustment		\$1,459,198	\$1,459,198	\$1,459,198	\$1,459,198
Group Insurance Base Adjustment		(\$47,406)	(\$47,406)	(\$47,406)	(\$47,406)
Salary Base Adjustment		(\$142,902)	(\$142,902)	(\$142,902)	(\$142,902)
Non-Recurring Acquisitions & Major Repairs		(\$118,689)	(\$121,834)	(\$124,880)	(\$127,553)
Risk Management		\$179,209	\$0	\$0	\$0
Legislative Auditor Fees		\$5,284	\$5,495	\$5,715	\$5,944
Maintenance in State-Owned Buildings		(\$12,270)	(\$12,595)	(\$12,910)	(\$13,186)
UPS Fees		\$4,906	\$5,036	\$5,162	\$5,272
Office of Technology Services (OTS)		\$454,232	\$466,269	\$477,926	\$488,153
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		(\$5,798,032)	(\$5,798,032)	(\$5,798,032)	(\$5,798,032)
TOTAL WORKLOAD ADJUSTMENT		\$3,538,761	\$10,903,278	\$11,229,730	\$11,569,240
<b>TOTAL ADJUSTMENTS</b>		<b>\$395,884</b>	<b>\$8,164,022</b>	<b>\$9,095,995</b>	<b>\$10,063,876</b>
<b>TOTAL</b>			<b>\$98,472,463</b>	<b>\$106,240,601</b>	<b>\$107,172,574</b>



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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Jefferson Parish Human Services Authority - Means of financing swap replacing unattainable Fees and Self-generated Revenue with State General Fund	\$500,000	\$500,000	\$500,000	\$500,000
Florida Parishes Human Services Authority - Means of finance swap, replacing uncollectable Fees and Self-generated revenue with State General Fund	\$269,471	\$269,471	\$269,471	\$269,471
Metropolitan Human Services District - Means of finance swap to replace uncollectable Fees and Self-generated revenue with State General Fund	\$127,127	\$127,127	\$127,127	\$127,127
Medical Vendor Administration - Means of financing substitution replacing State General Fund (Direct) with New Opportunities Waiver Fund. The amount being added is the remaining balance left in the fund over the FY 15 EOB amount.	\$2,908	\$2,908	\$2,908	\$2,908
Medical Vendor Administration - Means of financing substitution replacing State General Fund (Direct) with the Louisiana Health Care Redesign Fund.	(\$651)	(\$651)	(\$651)	(\$651)
Medical Vendor Administration - Means of financing substitution replacing the Health Trust Fund with State General Fund (Direct). The reduction is based on no projected revenue for the fund and a FY 15 EOB of \$2,056.	\$2,056	\$2,056	\$2,056	\$2,056
Medical Vendor Payments - Low Income and Needy Care Collaboration Agreement (LINCCA) excess budget authority is being used for the Public Private Partnership payments, but the Inter-governmental Transfer revenue has no source.	\$18,088,610	\$18,088,610	\$18,088,610	\$18,088,610
Medical Vendor Payments - Means of financing substitution replacing 2013 Amnesty Collections Fund with State General Fund (Direct).	\$141,539,178	\$141,539,178	\$141,539,178	\$141,539,178
Medical Vendor Payments - Means of financing substitution replacing Community and Family Support System Fund with State General Fund (Direct).	(\$182)	(\$182)	(\$182)	(\$182)
Medical Vendor Payments - Means of financing substitution replacing CPEs used as match for La Behavioral Health Partnership expenditures with State General Fund (Direct).	\$16,290,229	\$16,290,229	\$16,290,229	\$16,290,229
Medical Vendor Payments - Means of financing substitution replacing Health Excellence Fund with State General Fund (Direct).	\$649,014	\$649,014	\$649,014	\$649,014
Medical Vendor Payments - Means of financing substitution replacing Health Trust Fund with State General Fund (Direct).	\$3,336,332	\$3,336,332	\$3,336,332	\$3,336,332
Medical Vendor Payments - Means of financing substitution replacing Louisiana Fund with State General Fund (Direct).	\$8,256,120	\$8,256,120	\$8,256,120	\$8,256,120
Medical Vendor Payments - Means of financing substitution replacing Medicaid Trust Fund for the Elderly with State General Fund (Direct).	\$232,723,747	\$232,723,747	\$232,723,747	\$232,723,747
Medical Vendor Payments - Means of financing substitution replacing one-time match from the Office of Public Health used for Northern LSU Public Private Partnership hospitals added by Senate amendment in FY15.	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
Medical Vendor Payments - Means of financing substitution replacing Overcollections Fund with State General Fund (Direct).	\$266,346,081	\$266,346,081	\$266,346,081	\$266,346,081

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Payments - Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change and uncollected CPEs. The FY 15 Title XIX blended rate is 62.06% federal and the FY 16 blended rate is 62.17% federal. For UCC, the FY 15 FMAP rate is 62.05% federal and the FY 16 rate is 62.21% federal. d the FY 16 rate is 62.21% federal.	(\$6,554,317)	(\$6,554,317)	(\$6,554,317)	(\$6,554,317)
Office of the Secretary - Means of financing substitution for replacing the Telecommunications for the Deaf Fund with State General Fund (Direct) due to revenue collected by the fund declining over the last six years.	\$551,682	\$551,682	\$551,682	\$551,682
Office of Aging and Adult Services - Means of financing substitution due to anticipated revenue will not be met in upcoming expenditures requested in FY16.	\$1,660,546	\$1,660,546	\$1,660,546	\$1,660,546
Office of Behavioral Health - Means of finance swap replacing unattainable Interagency Transfers, for forensic clients with State General Funds. ELMHS has seen a steady increase in the number of forensic clients; however, forensic clients are not eligible for collection of Title XIX/UCC IAT funds.	\$3,977,567	\$3,977,567	\$3,977,567	\$3,977,567
Office for Citizens w/Developmental Disabilities - Adjusting estimated revenue cost projections to keep Early Steps at current level of services. Therefore, a Means of financing substitution is needed to replace Fees and Self-generated Revenue with State General Fund (Direct) for agency to meet expected expenditure levels.	\$850,000	\$850,000	\$850,000	\$850,000
Imperial Calcasieu Human Services Authority - Means of finance swap replacing uncollectable Fees and Self-generated Revenue with State General Fund	\$443,000	\$443,000	\$443,000	\$443,000
Central Louisiana Human Services District - Means of financing swap replacing uncollectable Fees and Self-generated with State General Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Northwest Louisiana Human Services District - Means of financing swap replacing uncollectable Fees and Self-generated Revenue with State General Fund	\$241,499	\$241,499	\$241,499	\$241,499
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$701,300,017</b>	<b>\$701,300,017</b>	<b>\$701,300,017</b>	<b>\$701,300,017</b>
Florida Parishes Human Services Authority - Non-recur one-time funding.	(\$490,000)	(\$490,000)	(\$490,000)	(\$490,000)
Capital Area Human Services District - Non-recur one-time funding.	(\$555,000)	(\$555,000)	(\$555,000)	(\$555,000)
Developmental Disabilities Council - Non-recur one-time funding.	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
Medical Vendor Payments - Non-recur one-time funding.	(\$2,007,300)	(\$2,007,300)	(\$2,007,300)	(\$2,007,300)
Office of the Secretary - Non-recur one-time funding.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Acadiana Area Human Services District - Non-recur one-time funding.	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
Office of Public Health - Non-recur one-time funding.	(\$6,075,000)	(\$6,075,000)	(\$6,075,000)	(\$6,075,000)
Office for Citizens w/Developmental Disabilities - Non-recur one-time funding.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$9,837,300)</b>	<b>(\$9,837,300)</b>	<b>(\$9,837,300)</b>	<b>(\$9,837,300)</b>

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Administration - Increases the funding associated with the Myers and Stauffer Electronic Health Records (EHR) Program Audit contract. The EHR Incentive Program is 90% federally funded.	\$37,350	\$37,350	\$37,350	\$37,350
Medical Vendor Administration - The current contract for EQRO activities ended July 31, 2014. Following a competitive procurement process, a new contract will be executed providing External Quality Review and administrative support services for Louisiana Medicaid's statewide managed care program referred to as the Medicaid Managed Care Organization (MCOs) as well as other DHH related health plan programs. An adjustment is needed, as the current funding only allows for 9 months of funding.	\$177,715	\$177,715	\$177,715	\$177,715
Medical Vendor Administration - This adjustment is to support the Design, Development and Implementation (DDI) of a Medicaid enterprise-wide architectural platform and associated business modules supporting current Medicaid Management Information Systems (MMIS) functionality. DHH is seeking to modernize current IT systems as the existing legacy MMIS does not meet CMS standards and is inflexible and costly.	\$3,601,000	\$3,601,000	\$3,601,000	\$3,601,000
Medical Vendor Payments - Annualization of Residential Options Waiver slots added in FY 15.	\$919,593	\$919,593	\$919,593	\$919,593
Medical Vendor Payments - Five Year Projection growth to 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.	\$0	\$9,746,591	\$20,107,217	\$31,120,563
Medical Vendor Payments - Funding for six new Federally Qualified Health Centers (FQHCs) and six new Rural Health Clinics (RHCs) projected to enroll in FY 16. 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.	\$169,721	\$906,225	\$1,642,729	\$2,379,233
Medical Vendor Payments - Per diem for rural hospitals - The Department is required by Act 327 of the 2007 Louisiana Legislative Session to increase per diems by an inflation factor every other year. The inflation factor is 2.9% per the CMS market basket. This request has been adjusted for the reprocurement of the Bayou Health and Louisiana Behavioral Health Partnership (LBHP) programs.	\$120,831	\$655,107	\$1,189,383	\$1,723,659
Medical Vendor Payments - Pharmacy Utilization.	\$11,740,733	\$24,625,760	\$37,510,788	\$50,395,815
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	\$47,280,027	\$241,656,668	\$260,832,345
Medical Vendor Payments - The Federal Department of Labor has amended regulations regarding domestic service employment, 78 FR 60454, which extends Fair Labor Standards Act (FLSA) protections to most home care workers to become effective June 30, 2015. This rule will require Domestic Service Workers (DSW) to be paid for overtime. DHH surveyed Home & Community Based Providers (HCBP), the findings indicated that most DSW employees worked 0-20 hours overtime hours per week.	\$11,180,249	\$11,180,249	\$11,180,249	\$11,180,249
Medical Vendor Payments - This adjustment is for a Consumer Price Index (CPI) adjustment to manually priced Durable Medical Equipment (DME) services. The CPI adjustment is required to comply with federal EPSDT mandates. This request has been adjusted for the reprocurement of the Bayou Health and Louisiana Behavioral Health Partnership (LBHP) programs.	\$432,662	\$432,662	\$432,662	\$432,662
Medical Vendor Payments - This adjustment is for an expansion of Rehabilitation Services in the clinical setting for the treatment of lymphedema, pursuant to SB 120 of the 2014 Regular Session.	\$498,521	\$498,521	\$498,521	\$498,521

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Payments - This adjustment is for an increase in Hospice room and board expenditures due to a rebasing of nursing facility rates effective July 1, 2014, as well as a shortfall in the FY 15 EOB.	\$3,450,121	\$7,612,635	\$11,775,149	\$15,937,663
Medical Vendor Payments - This adjustment is for an increase in nursing facility expenditures due to a rebasing of nursing facility rates. The rebasing is based on actual expenditures from nursing facility cost reports audited by DHH. The Reprocurement of the Bayou Health and Louisiana Behavioral Health Partnership (LBHP) programs are included in this adjustment.	\$0	\$18,504,813	\$0	\$37,009,626
Medical Vendor Payments - This adjustment is for the annual increase to hospice rates federally mandated by Section 1814(i)(1)(C)(ii) of the Social Security Act. The 2.1% increase takes effect October 1. This request has been adjusted for the reprocurement of the Bayou Healthand Louisiana Behavioral Health Partnership (LBHP) programs.	\$2,154,385	\$2,154,385	\$2,154,385	\$2,154,385
Medical Vendor Payments - This adjustment is needed to increase the UPL budget for small rural hospitals.	\$6,264,201	\$6,264,201	\$6,264,201	\$6,264,201
Medical Vendor Payments - This adjustment is to adequately fund the DSH (Disproportionate Share Hospital) portion of the funding required for the public private partnerships. This adjustment includes consumer price index inflation increases, as well as, an increase for ILH - NewOrleans, which reflects additional costs related to a brand new hospital that will be built in New Orleans, and an increase associated to Lallie Kemp based on actual projected FY 15 expenditures plus a 10% growth factor.	\$14,529,219	\$24,496,345	\$34,762,486	\$45,336,610
Medical Vendor Payments - This request is for a new State Plan Amendment (SPA) authorizing Disproportionate Share Hospital (DSH) payments to Baton Rouge General for additional Uncompensated Care Cost.	\$3,429,946	\$3,429,946	\$3,429,946	\$3,429,946
Office of the Secretary - Funding needed for CNSI litigation to address complex financial, programmatic and legal issues.	\$1,365,695	\$1,365,695	\$1,365,695	\$1,365,695
Office of the Secretary - Increase funding to address fraud and abuse in Health Standards program by funding state obligations due to recent changes of poor performance with licensed providers.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Office of the Secretary - Provides funding for Provider Online Processing System (POPS) for modifications and functionality to address system reporting.	\$35,520	\$35,520	\$35,520	\$35,520
Imperial Calcasieu Human Services Authority - Increase in State General Funds and Interagency Transfers to allow NWLHSD to continue to operate the Nepenth Half-way House.	\$65,000	\$65,000	\$65,000	\$65,000
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$62,672,462</b>	<b>\$166,489,340</b>	<b>\$381,306,257</b>	<b>\$477,397,351</b>
Medical Vendor Administration - This adjustment is for the annualization of the increase of building rental payments for the Medicaid Eligibility Regional Offices. The increase in building rentals is due to the annual increase in CPI and the negotiation of new leases.	\$38,942	\$38,942	\$38,942	\$38,942
Medical Vendor Administration - This adjustment is for the annualization of the Medicaid Eligibility Data System (MEDS) maintenance contract. There are six (6) months currently funded in the Existing Operating Budget. MEDS is owned by the state and operates on the Department of Children and Family Services' (DCFS) mainframe. This system is responsible for capturing, maintaining, and transmitting Medicaid eligibility data.	\$858,429	\$858,429	\$858,429	\$858,429
Medical Vendor Payments - Annualization for payments to five rural health clinics and twelve federally qualified health centers that are projected to enroll in FY 15.	\$342,494	\$1,266,231	\$2,189,968	\$3,113,705

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Payments - Annualization of the increase in Medical Economic Index (MEI) costs for Federally Qualified Health Centers (FQHCs) and Rural Health Clinics (RHCs).	\$69,716	\$273,156	\$476,596	\$680,036
Medical Vendor Payments - This adjustment for the Children's Choice Waiver program includes the cost of 368 slots phased in FY 2014-2015 of which \$2,596,220 is the annualized cost of 310 of these slots anticipated to be certified during FY 2014-2015. Also included, is \$609,718 in combined costs for the certification of 58 slots (the balance of the 525) phased in during FY 2014-2015 that will be certified during FY 2015-2016.	\$1,212,806	\$1,212,806	\$1,212,806	\$1,212,806
Medical Vendor Payments - This adjustment for the New Opportunities Waiver program includes the cost of 525 slots phased in FY 2014-2015 of which \$16,350,487 is the annualized cost of 469 of these slots anticipated to be certified during FY 2014-2015. Also included is \$2,074,008 in combined costs for the certification of 56 slots (the balance of the 525) phased in during FY 2014-2015 that will be certified during FY 2015-2016 and filling slots for children aging out of Children's Choice Wavier, minus estimated program attrition.	\$13,556,794	\$13,556,794	\$13,556,794	\$13,556,794
Medical Vendor Payments - This adjustment for the Supports Waiver program includes the cost of 467 slots phased in for FY 2014-2015 of which \$1,591,303 is the annualized cost of 290 of these slots anticipated to be certified during FY 2014-2015. Also included, is \$935,018 in combined cost for the certification of 177 slots (the balance of the 467) phased in during FY 2014-2015 that will be certified during FY 2015-2016 minus estimated program attrition.	\$1,047,157	\$1,047,157	\$1,047,157	\$1,047,157
Medical Vendor Payments - This adjustment is for annualization of a new add-on rate for Intermediate Care Facilities (ICF) for a limited number of individuals with complex care needs that went into effect in October 2014. Eligible recipients have severe medical and/or behavioral health needs that cannot be addressed by private providers at the regular ICF rate.	\$579,205	\$579,205	\$579,205	\$579,205
Medical Vendor Payments - This adjustment is for the annualization of 100 vacant slots that are being filled in FY15 and 28 remaining slots to be filled in SFY16. The average monthly cost for an Adult Day Healthcare Waiver recipient is \$1,164, and the acute cost is \$1,016 per month. The recipients in this program secure services at 54% of nursing facility costs; therefore, a reduction in services could force recipients into nursing homes at an increased cost to the state.	\$711,407	\$711,407	\$711,407	\$711,407
Medical Vendor Payments - This adjustment is for the annualization of new sites and participants added to the Program for All-Inclusive Care for the Elderly (PACE) in SFY15. This adjustment also reflects added enrollment in the third PACE site opening in April, 2015 pursuant to the Governmental Efficiencies and Management Support (GEMS) recommendations. This adjustment also includes a rate adjustment at the Baton Rouge and New Orleans PACE sites to reflect a consistent rate basis across all PACE sites.	\$1,692,068	\$1,692,068	\$1,692,068	\$1,692,068
Medical Vendor Payments - This adjustment is for the annualization of the expansion of compressors, compressor accessories and stockings/sleeves for recipients with lymphedema. These services started being provided in August 2014. The adjustment is for 12 months of claims, since the base was never funded. Funding services to recipients will decrease chances of infections which lead to more serious illnesses.	\$566,503	\$566,503	\$566,503	\$566,503
Medical Vendor Payments - This adjustment is for three compulsory adjustments for Federally Qualified Health Centers (FQHCs). 1) annualization for clinics enrolled in SFY15. 2) phase-in of new clinics expected to enroll in SFY16. Medicare Economic Index (MEI) adjustment.	\$277,397	\$277,397	\$277,397	\$277,397
Medical Vendor Payments - This adjustment is to annualize funding for Take Charge Plus, a new State Plan program to replace the Take Charge waiver. Take Charge Plus offers family planning and family planning-related services not covered under the Take Charge waiver.	\$1,846,765	\$1,846,765	\$1,846,765	\$1,846,765

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Payments - This adjustment is to annualize GEMS (Governmental Efficiencies Management Support) savings that were included in ACT 15, and to annualize the GEMS budget adjustment (OPB Log #143) approved September 18, 2014. The GEMS report by Alvarez and Marsal was used to derive the total State General Fund impact for FY 16.	(\$33,922,000)	(\$33,922,000)	(\$33,922,000)	(\$33,922,000)
Medical Vendor Payments - This adjustment is to fill and annualize Community Choices waiver slots that were previously appropriated but have been held unfilled. These slots were approved by CMS, reflect the appropriated budget amount requested, and will be phased-in during the FY 15 and FY 16 budget.	\$6,082,689	\$6,082,689	\$6,082,689	\$6,082,689
<b>TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS</b>	<b>(\$5,039,628)</b>	<b>(\$3,912,451)</b>	<b>(\$2,785,274)</b>	<b>(\$1,658,097)</b>
Medical Vendor Administration - This adjustment moves budget authority from MVA (305) to MVP (306) to align with Louisiana Behavioral Health Partnership (LBHP) reprocurement. To date, LBHP services provided to children by the SMO have been reimbursed on a non-risk basis through MVA. Effective 3/1/15, LBHP services provided to children by the SMO will be reimbursed on a full-risk basis/capitation rate basis through MVP. This request adjusts for the shifts in payments to the SMO for LBHP children's program from MVA to MVP.	(\$10,373,139)	(\$10,373,139)	(\$10,373,139)	(\$10,373,139)
Medical Vendor Administration - This technical adjustment is a companion to the technical adjustment in the Department of Health and Hospitals, Medical Vendor Payments' budget request and supports the Governmental Efficiencies Management Support (GEMS) Recommendation #10 – "Use Electronic Visit Verification (EVV) To Improve Long-Term Care Integrity and Client Care". Investment costs are offset by savings in MVP for a net savings as reported by Alvarez and Marsal.	\$1,159,000	\$1,159,000	\$1,159,000	\$1,159,000
Medical Vendor Payments - This adjustment moves budget authority from MVA (305) to MVP (306) to align with Louisiana Behavioral Health Partnership (LBHP) reprocurement. To date, LBHP services provided to children by the SMO have been reimbursed on a non-risk basis through MVA. Effective 3/1/15, LBHP services provided to children by the SMO will be reimbursed on a full-risk basis/capitation rate basis through MVP. This request adjusts for the shifts in payments to the SMO for LBHP children's program from MVA to MVP.	\$16,549,177	\$16,549,177	\$16,549,177	\$16,549,177
Medical Vendor Payments - This technical adjustment is a companion to the technical adjustments in the Department of Health and Hospitals, Medical Vendor Administration (MVA) and Office of Aging and Adult Services' (OAAS) budget requests and supports the Governmental Efficiencies and Management Support (GEMS) initiative.	(\$1,206,000)	(\$1,206,000)	(\$1,206,000)	(\$1,206,000)
Office of the Secretary - Transferring 3 T.O. FTE positions and funding from the Office of Behavioral Health to the Office of the Secretary for the consolidation of the audit compliance department.	\$204,240	\$204,240	\$204,240	\$204,240
Office of Aging and Adult Services - Governmental Efficiencies Management Support (GEMS) initiative, Recommendation #8, is in support of Medicaid Vendor Payments in transferring \$47,000 in State General Fund (Direct) to Office Aging and Adult Services in improving the process and transition of individuals with Age-Related and Developmental Disabilities from nursing facilities to hospitals.	\$47,000	\$47,000	\$47,000	\$47,000
Office of Behavioral Health - Transfer 3. T.O. and funding to the Office of the Secretary for the consolidation of the audit compliance department.	(\$204,240)	(\$204,240)	(\$204,240)	(\$204,240)
<b>TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENTS</b>	<b>\$6,176,038</b>	<b>\$6,176,038</b>	<b>\$6,176,038</b>	<b>\$6,176,038</b>

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Medical Vendor Administration - Medicaid currently has a contract with Myers & Stauffer, a CPA firm, to do cost report collection and rate setting for Nursing Homes and Adult Day Health Care providers in the state's Medicaid program. With implementation of new programs such as Psychiatric Residential Treatment Facilities (PRTF), Therapeutic Group Homes (TGH) and the Home and Community Based Services (HCBS) Cost Reporting as required by the Legislature, the services provided by this contractor are going to increase.	\$465,425	\$465,425	\$465,425	\$465,425
Medical Vendor Administration - Preadmission Screening and Resident Review (PASRR) is a federal requirement to ensure that individuals are not inappropriately placed in nursing homes for long term care. This adjustment funds an increase in face to face evaluations through an outside entity. A state-wide contract will increase efficiency due to economy of scale.	\$46,240	\$46,240	\$46,240	\$46,240
Medical Vendor Administration - The contract for Long Term Care (LTC) access is based in part on the number of assessments processed. The FY 16 budget request for this contract reflects the anticipated enrollment for Long Term Personal Care Services (LT-PCS) and a required increase associated with the Wells lawsuit.	\$422,923	\$422,923	\$422,923	\$422,923
Medical Vendor Payments - Payments to Private Providers - This adjustment is for an increase in Pediatric Day Health Care (PDHC) expenditures due to a growing number of providers and recipients. Recent rulemaking tightened requirements for both providers and recipients of PDHC services consistent with a GEMS recommendation.	\$6,914,236	\$6,914,236	\$6,914,236	\$6,914,236
Medical Vendor Payments - The FY16 budget request reflects the enrollment trend in LT-PCS of approximately 110 additional individuals per month. This adjustment will fund routine growth in the number of individuals applying for the Long Term Personal Care Services (LT-PCS) program. This is a Medicaid state plan program, which unlike waiver programs, cannot be capped at a set number of slots. Anyone who is Medicaid eligible and meets functional criteria is entitled to receive LT-PCS.	\$3,439,683	\$18,034,881	\$32,630,079	\$47,225,277
Medical Vendor Payments - This adjustment is to accommodate the increase in the amount of the Medicare Part A and/or B premiums and number of enrollees. The number of MSP enrollees is expected to increase as a result of a Federal mandate that raised the resource eligibility standards for the MSP to the amount used in Medicare's Low Income Subsidy (LIS) program and required Medicaid to accept data from the LIS program to determine eligibility for new applicants of the MSP program.	\$4,980,686	\$7,229,455	\$9,478,224	\$11,726,993
Medical Vendor Payments - Utilization.	\$9,149,599	\$47,644,095	\$86,138,591	\$124,633,087
<b>TOTAL WORKLOAD ADJUSTMENTS</b>	<b>\$25,418,792</b>	<b>\$80,757,255</b>	<b>\$136,095,718</b>	<b>\$191,434,181</b>

**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$2,305,324,137	\$2,305,324,137	\$2,305,324,137	\$2,305,324,137	\$2,305,324,137
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$2,957,436	\$6,033,169	\$9,231,932	\$12,558,646
Classified State Employees Performance Adjustment		\$5,716,318	\$11,661,289	\$17,844,058	\$24,274,139
Civil Service Training Series		\$3,151	\$3,151	\$3,151	\$3,151
Louisiana State Employees' Retirement System Base Adjustment		\$3,301,849	\$3,301,849	\$3,301,849	\$3,301,849
Teachers Retirement Base Adjustment		\$137,243	\$137,243	\$137,243	\$137,243
Group Insurance Base Adjustment		(\$709,528)	(\$709,528)	(\$709,528)	(\$709,528)
Group Insurance Base Adjustment for Retirees		\$1,618,231	\$1,618,231	\$1,618,231	\$1,618,231
Salary Base Adjustment		(\$3,102,223)	(\$3,102,223)	(\$3,102,223)	(\$3,102,223)
Non-Recurring Acquisitions & Major Repairs		(\$1,500)	(\$1,540)	(\$1,578)	(\$1,612)
Non-recurring Carryforwards		(\$186,334)	(\$186,334)	(\$186,334)	(\$186,334)
Inflation		\$8,065,784	\$16,345,311	\$24,819,728	\$33,416,654
Medical Inflation		\$77,018,021	\$147,642,267	\$220,407,020	\$296,395,900
Risk Management		\$706,443	\$0	\$0	\$0
Legislative Auditor Fees		\$398,605	\$414,549	\$431,131	\$448,376
Rent in State-Owned Buildings		\$597,592	\$613,428	\$628,764	\$642,219
Maintenance in State-Owned Buildings		(\$20,118)	(\$20,651)	(\$21,167)	(\$21,620)
Capitol Park Security		\$87,033	\$89,339	\$91,573	\$93,533
UPS Fees		\$5,779	\$5,932	\$6,080	\$6,211
State Treasury Fees		\$15,101	\$15,101	\$15,101	\$15,101
Office of Technology Services (OTS)		\$5,091,867	\$5,226,801	\$5,357,472	\$5,472,121
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$701,300,017	\$701,300,017	\$701,300,017	\$701,300,017
TOTAL NON-RECURRING OTHER ADJUSTMENT		(\$9,837,300)	(\$9,837,300)	(\$9,837,300)	(\$9,837,300)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$62,672,462	\$166,489,340	\$381,306,257	\$477,397,351
TOTAL OTHER ANNUALIZATIONS ADJUSTMENT		(\$5,039,628)	(\$3,912,451)	(\$2,785,274)	(\$1,658,097)
TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENT		\$6,176,038	\$6,176,038	\$6,176,038	\$6,176,038



**09A\_DHH**  
**Department of Health and Hospitals**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>STATEWIDE STANDARDS</b>					
TOTAL WORKLOAD ADJUSTMENT		\$25,418,792	\$80,757,255	\$136,095,718	\$191,434,181
<b>TOTAL ADJUSTMENTS</b>		<b>\$882,391,131</b>	<b>\$1,130,060,285</b>	<b>\$1,492,127,959</b>	<b>\$1,739,174,246</b>
<b>TOTAL</b>		<b>\$3,187,715,268</b>	<b>\$3,435,384,422</b>	<b>\$3,797,452,096</b>	<b>\$4,044,498,383</b>

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

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Children and Family Services - Means of financing substitution increasing State General Fund and decreasing Child Care Development Block grant (CCDF) Federal Funds to provide funding for existing staff, operating services and eligibility costs that are cost allocated within the department in accordance with Act 868 of the 2014 Regular Legislative Session. With the transfer of the CCDF grant to the Department of Education on October 1, 2015, the Department of Children and Family Services will need \$2.8M in State General Fund to offset the loss in federal funds.he loss in federal funds.	\$2,825,565	\$2,825,565	\$2,825,565	\$2,825,565
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$2,825,565</b>	<b>\$2,825,565</b>	<b>\$2,825,565</b>	<b>\$2,825,565</b>
Office of Children and Family Services - Annualization of Government Efficiencies Management Support (GEMS) BA-7 to implement innovative strategies to reduce staff turnover and decrease the time children spend in state custody.	(\$223,000)	(\$223,000)	(\$223,000)	(\$223,000)
<b>TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS</b>	<b>(\$223,000)</b>	<b>(\$223,000)</b>	<b>(\$223,000)</b>	<b>(\$223,000)</b>

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

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$140,707,295	\$140,707,295	\$140,707,295	\$140,707,295	\$140,707,295
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$746,241	\$1,522,332	\$2,329,466	\$3,168,886
Classified State Employees Performance Adjustment		\$1,987,465	\$4,054,429	\$6,204,071	\$8,439,699
Civil Service Training Series		\$134,482	\$134,482	\$134,482	\$134,482
Louisiana State Employees' Retirement System Base Adjustment		\$1,388,978	\$1,388,978	\$1,388,978	\$1,388,978
Group Insurance Base Adjustment		(\$24,853)	(\$24,853)	(\$24,853)	(\$24,853)
Non-recurring Carryforwards		(\$2,362,654)	(\$2,362,654)	(\$2,362,654)	(\$2,362,654)
Inflation		\$1,166,805	\$2,364,530	\$3,590,449	\$4,834,089
Risk Management		\$112,030	\$0	\$0	\$0
Legislative Auditor Fees		(\$30,148)	(\$31,354)	(\$32,608)	(\$33,912)
Rent in State-Owned Buildings		\$167,138	\$171,567	\$175,856	\$179,620
Maintenance in State-Owned Buildings		(\$77,429)	(\$79,481)	(\$81,468)	(\$83,211)
Capitol Park Security		(\$419)	(\$430)	(\$441)	(\$450)
Capitol Police		(\$4,580)	(\$4,580)	(\$4,580)	(\$4,580)
UPS Fees		\$6,697	\$6,874	\$7,046	\$7,197
State Treasury Fees		\$8,297	\$8,297	\$8,297	\$8,297
Office of Technology Services (OTS)		\$3,215,132	\$3,300,333	\$3,382,841	\$3,455,234
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$2,825,565	\$2,825,565	\$2,825,565	\$2,825,565
TOTAL OTHER ANNUALIZATIONS ADJUSTMENT		(\$223,000)	(\$223,000)	(\$223,000)	(\$223,000)
<b>TOTAL ADJUSTMENTS</b>		<b>\$9,035,747</b>	<b>\$13,051,035</b>	<b>\$17,317,447</b>	<b>\$21,709,385</b>
<b>TOTAL</b>		<b>\$149,743,042</b>	<b>\$153,758,330</b>	<b>\$158,024,742</b>	<b>\$162,416,680</b>

**11A\_NATR**  
**Department of Natural Resources**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---

**11A\_NATR**  
**Department of Natural Resources**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$12,095,265	\$12,095,265	\$12,095,265	\$12,095,265	\$12,095,265
<b>STATEWIDE STANDARDS</b>					
Louisiana State Employees' Retirement System Base Adjustment		\$28,681	\$28,681	\$28,681	\$28,681
Group Insurance Base Adjustment		(\$20,149)	(\$20,149)	(\$20,149)	(\$20,149)
Group Insurance Base Adjustment for Retirees		(\$43,944)	(\$43,944)	(\$43,944)	(\$43,944)
Salary Base Adjustment		\$0	\$37,797	\$37,797	\$37,797
Non-Recurring Acquisitions & Major Repairs		(\$7,181)	(\$7,371)	(\$7,556)	(\$7,717)
Inflation		\$22,565	\$45,728	\$69,436	\$93,487
State Treasury Fees		(\$1,266)	(\$1,266)	(\$1,266)	(\$1,266)
Office of Technology Services (OTS)		\$370,363	\$380,178	\$389,682	\$398,021
<b>TOTAL ADJUSTMENTS</b>		<b>\$349,069</b>	<b>\$419,653</b>	<b>\$452,682</b>	<b>\$484,910</b>
<b>TOTAL</b>		<b>\$12,444,334</b>	<b>\$12,514,918</b>	<b>\$12,547,947</b>	<b>\$12,580,175</b>

**12A\_RVTX**  
**Department of Revenue**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Revenue - Non recur funding for judgment	(\$1,375,682)	(\$1,375,682)	(\$1,375,682)	(\$1,375,682)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$1,375,682)</b>	<b>(\$1,375,682)</b>	<b>(\$1,375,682)</b>	<b>(\$1,375,682)</b>

**12A\_RVTX**  
**Department of Revenue**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$1,375,682	\$1,375,682	\$1,375,682	\$1,375,682	\$1,375,682
<b>STATEWIDE STANDARDS</b>					
TOTAL NON-RECURRING OTHER ADJUSTMENT		(\$1,375,682)	(\$1,375,682)	(\$1,375,682)	(\$1,375,682)
<b>TOTAL ADJUSTMENTS</b>		<b>(\$1,375,682)</b>	<b>(\$1,375,682)</b>	<b>(\$1,375,682)</b>	<b>(\$1,375,682)</b>
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**13A\_ENVQ**  
**Department of Environmental Quality**  
**Baseline Projection - Non-Statewide**  
**Continuation**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2016-2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>	<b>Projected Fiscal Year 2018 - 2019</b>
-----------------------	---	--	--	--



**13A\_ENVQ**  
**Department of Environmental Quality**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$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>

**14A\_LWC**  
**Louisiana Workforce Commission**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---

**14A\_LWC**  
**Louisiana Workforce Commission**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$8,163,120	\$8,163,120	\$8,163,120	\$8,163,120	\$8,163,120
<b>TOTAL</b>		<b>\$8,163,120</b>	<b>\$8,163,120</b>	<b>\$8,163,120</b>	<b>\$8,163,120</b>

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

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2016-2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>	<b>Projected Fiscal Year 2018 - 2019</b>
-----------------------	---	--	--	--

**16A\_WFIS**  
**Department of Wildlife and Fisheries**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**17A\_CSER**  
**Department of Civil Service**  
**Baseline Projection - Non-Statewide**  
**Continuation**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2016-2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>	<b>Projected Fiscal Year 2018 - 2019</b>
-----------------------	---	--	--	--

**17A\_CSER**  
**Department of Civil Service**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$5,426,721	\$5,426,721	\$5,426,721	\$5,426,721	\$5,426,721
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$35,749	\$72,928	\$111,594	\$151,807
Annualize Unclassified State Employees Merits		\$1,908	\$3,892	\$5,956	\$8,102
Classified State Employees Performance Adjustment		\$91,701	\$187,070	\$286,254	\$389,405
Unclassified State Employees Performance Adjustment		\$6,400	\$13,056	\$19,978	\$27,177
Civil Service Training Series		\$8,536	\$8,536	\$8,536	\$8,536
Louisiana State Employees' Retirement System Base Adjustment		\$47,680	\$47,680	\$47,680	\$47,680
Teachers Retirement Base Adjustment		\$1,371	\$1,371	\$1,371	\$1,371
Group Insurance Base Adjustment		(\$30,903)	(\$30,903)	(\$30,903)	(\$30,903)
Group Insurance Base Adjustment for Retirees		(\$279)	(\$279)	(\$279)	(\$279)
Salary Base Adjustment		(\$18,748)	(\$18,748)	(\$18,748)	(\$18,748)
Non-Recurring Acquisitions & Major Repairs		(\$265)	(\$272)	(\$279)	(\$285)
Non-recurring Carryforwards		(\$124,800)	(\$124,800)	(\$124,800)	(\$124,800)
Inflation		\$11,061	\$22,415	\$34,036	\$45,826
Risk Management		\$36,340	\$0	\$0	\$0
Rent in State-Owned Buildings		\$3,574	\$3,669	\$3,760	\$3,841
Capitol Park Security		\$802	\$823	\$844	\$862
UPS Fees		\$395	\$405	\$416	\$424
Office of Technology Services (OTS)		\$9,733	\$9,991	\$10,241	\$10,460
<b>TOTAL ADJUSTMENTS</b>		<b>\$80,255</b>	<b>\$196,835</b>	<b>\$355,657</b>	<b>\$520,477</b>
<b>TOTAL</b>		<b>\$5,506,976</b>	<b>\$5,623,556</b>	<b>\$5,782,378</b>	<b>\$5,947,198</b>

**18A\_RET  
Retirement Systems  
Baseline Projection - Non-Statewide  
Continuation**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2016-2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>	<b>Projected Fiscal Year 2018 - 2019</b>
-----------------------	---	--	--	--



**18A\_RET  
Retirement Systems  
Baseline Projection - Statewide  
Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**19A\_HIED  
Higher Education  
Baseline Projection - Non-Statewide  
Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Office of Student Financial Assistance - Means of financing substitution adjusting Statutory Dedications from the TOPS Fund and State General Fund for TOPS awards.	\$2,151,680	\$1,669,072	\$1,202,588	\$721,819
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.	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$24,151,680</b>	<b>\$23,669,072</b>	<b>\$23,202,588</b>	<b>\$22,721,819</b>
Office of Student Financial Assistance - Adjustment for TOPS awards as projected by the Office of Student Financial Assistance.	\$34,264,180	\$37,380,880	\$38,832,267	\$41,710,425
Board of Regents - Adjust funding for the Workforce and Innovation for a Stronger Economy Initiative. The Interagency Transfers were from a Community Development Block Grant and in General Fund.	\$23,150,000	\$23,150,000	\$23,150,000	\$23,150,000
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$57,414,180</b>	<b>\$60,530,880</b>	<b>\$61,982,267</b>	<b>\$64,860,425</b>

**19A\_HIED**  
**Higher Education**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$924,149,675	\$924,149,675	\$924,149,675	\$924,149,675	\$924,149,675
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$1,920,184	\$3,917,175	\$5,994,046	\$8,153,992
Classified State Employees Performance Adjustment		\$5,807,356	\$11,847,006	\$18,128,242	\$24,660,728
Louisiana State Employees' Retirement System Base Adjustment		(\$564,330)	(\$564,330)	(\$564,330)	(\$564,330)
Teachers Retirement Base Adjustment		(\$3,308,455)	(\$3,308,455)	(\$3,308,455)	(\$3,308,455)
Group Insurance Base Adjustment for Retirees		\$2,324,556	\$2,324,556	\$2,324,556	\$2,324,556
Non-recurring Carryforwards		(\$105,920)	(\$105,920)	(\$105,920)	(\$105,920)
Inflation		\$76,098	\$154,213	\$234,166	\$315,275
Risk Management		\$311,688	\$0	\$0	\$0
Legislative Auditor Fees		(\$64,796)	(\$67,388)	(\$70,083)	(\$72,887)
Rent in State-Owned Buildings		\$226,979	\$232,994	\$238,819	\$243,930
Capitol Park Security		(\$182)	(\$187)	(\$191)	(\$196)
UPS Fees		\$1,102	\$1,131	\$1,159	\$1,184
Office of Technology Services (OTS)		\$673,806	\$691,662	\$708,953	\$724,125
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$24,151,680	\$23,669,072	\$23,202,588	\$22,721,819
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$57,414,180	\$60,530,880	\$61,982,267	\$64,860,425
<b>TOTAL ADJUSTMENTS</b>		<b>\$88,863,946</b>	<b>\$99,322,410</b>	<b>\$108,765,818</b>	<b>\$119,954,247</b>
<b>TOTAL</b>		<b>\$1,013,013,621</b>	<b>\$1,023,472,085</b>	<b>\$1,032,915,493</b>	<b>\$1,044,103,922</b>

**19B\_OTED**  
**Special Schools and Commissions**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---

**19B\_OTED**  
**Special Schools and Commissions**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$40,200,610	\$40,200,610	\$40,200,610	\$40,200,610	\$40,200,610
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$217,921	\$444,559	\$680,262	\$925,394
Classified State Employees Performance Adjustment		\$359,968	\$734,335	\$1,123,676	\$1,528,591
Louisiana State Employees' Retirement System Base Adjustment		\$706,403	\$706,403	\$706,403	\$706,403
Teachers Retirement Base Adjustment		\$24,601	\$24,601	\$24,601	\$24,601
Group Insurance Base Adjustment		(\$4,723)	(\$4,723)	(\$4,723)	(\$4,723)
Salary Base Adjustment		(\$237,575)	(\$237,575)	(\$237,575)	(\$237,575)
Non-recurring Carryforwards		(\$159,760)	(\$159,760)	(\$159,760)	(\$159,760)
Inflation		\$219,744	\$445,311	\$676,188	\$910,402
Risk Management		(\$111,965)	\$0	\$0	\$0
Legislative Auditor Fees		\$4,367	\$4,542	\$4,723	\$4,912
Rent in State-Owned Buildings		\$974	\$1,000	\$1,025	\$1,047
Capitol Park Security		(\$27)	(\$28)	(\$28)	(\$29)
UPS Fees		\$714	\$733	\$751	\$767
Office of Technology Services (OTS)		\$65,412	\$67,145	\$68,824	\$70,297
<b>TOTAL ADJUSTMENTS</b>		<b>\$1,086,054</b>	<b>\$2,026,543</b>	<b>\$2,884,367</b>	<b>\$3,770,327</b>
<b>TOTAL</b>		<b>\$41,286,664</b>	<b>\$42,227,153</b>	<b>\$43,084,977</b>	<b>\$43,970,937</b>

**19D\_LDOE**  
**Department of Education**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Subgrantee Assistance - Means of finance substitution to maximize available Temporary Assistance for Needy Families dollars received from the Department of Children and Family Services for eligible expenditures in the LA-4 Program.	(\$2,825,565)	(\$2,825,565)	(\$2,825,565)	(\$2,825,565)
Minimum Foundation Program - Increase State General Fund and decrease Lottery Proceeds Fund (\$16,700,000) and Support Education in La First (SELF) Fund (\$14,321,021) based on most recent REC forecast.	\$31,021,021	\$31,021,021	\$31,021,021	\$31,021,021
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$28,195,456</b>	<b>\$28,195,456</b>	<b>\$28,195,456</b>	<b>\$28,195,456</b>
State Activities - Non-recur legal fees	(\$205,818)	(\$205,818)	(\$205,818)	(\$205,818)
Subgrantee Assistance - Non-recur one-time funding.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Recovery School District - Non-recur legal fees	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$1,405,818)</b>	<b>(\$1,405,818)</b>	<b>(\$1,405,818)</b>	<b>(\$1,405,818)</b>
Minimum Foundation Program - Additional funding based on the preliminary October 1 student count of 8,120 student increase and the estimated Feb 1 student count decrease of 1,825. Based on the October 1 count, the total student count at this point is 693,643.	\$34,469,043	\$62,851,733	\$91,234,423	\$119,617,113
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$34,469,043</b>	<b>\$62,851,733</b>	<b>\$91,234,423</b>	<b>\$119,617,113</b>

**19D\_LDOE**  
**Department of Education**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$3,488,838,211	\$3,488,838,211	\$3,488,838,211	\$3,488,838,211	\$3,488,838,211
<b>STATEWIDE STANDARDS</b>					
Annualize Classified State Employees Performance Adjustment		\$111,032	\$226,505	\$346,597	\$471,493
Annualize Unclassified Teacher Merits		\$52,487	\$107,073	\$163,843	\$222,884
Classified State Employees Performance Adjustment		\$303,086	\$618,295	\$946,113	\$1,287,044
Unclassified Teacher Performance Adjustment		\$209,944	\$428,286	\$655,361	\$891,520
Louisiana State Employees' Retirement System Base Adjustment		(\$762,961)	(\$762,961)	(\$762,961)	(\$762,961)
Teachers Retirement Base Adjustment		\$1,080,616	\$1,080,616	\$1,080,616	\$1,080,616
Group Insurance Base Adjustment		\$399,745	\$399,745	\$399,745	\$399,745
Group Insurance Base Adjustment for Retirees		\$1,754	\$1,754	\$1,754	\$1,754
Salary Base Adjustment		(\$1,024,598)	(\$1,024,598)	(\$1,024,598)	(\$1,024,598)
Inflation		\$506,982	\$1,027,399	\$1,560,066	\$2,100,433
Risk Management		(\$604,864)	\$0	\$0	\$0
Legislative Auditor Fees		(\$60,347)	(\$62,761)	(\$65,271)	(\$67,882)
Rent in State-Owned Buildings		(\$487,270)	(\$500,183)	(\$512,687)	(\$523,659)
Capitol Park Security		(\$624)	(\$641)	(\$657)	(\$671)
UPS Fees		(\$15,086)	(\$15,486)	(\$15,873)	(\$16,213)
Office of Technology Services (OTS)		\$1,360,077	\$1,396,119	\$1,431,022	\$1,461,646
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$28,195,456	\$28,195,456	\$28,195,456	\$28,195,456
TOTAL NON-RECURRING OTHER ADJUSTMENT		(\$1,405,818)	(\$1,405,818)	(\$1,405,818)	(\$1,405,818)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$34,469,043	\$62,851,733	\$91,234,423	\$119,617,113
<b>TOTAL ADJUSTMENTS</b>		<b>\$62,328,654</b>	<b>\$92,560,535</b>	<b>\$122,227,132</b>	<b>\$151,927,903</b>
<b>TOTAL</b>			<b>\$3,551,166,865</b>	<b>\$3,581,398,746</b>	<b>\$3,611,065,343</b>

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

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2016-2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>	<b>Projected Fiscal Year 2018 - 2019</b>
-----------------------	---	--	--	--



**19E\_HCS**  
**LSU Health Care Services Division**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$3,860,659	\$3,860,659	\$3,860,659	\$3,860,659	\$3,860,659
<b>STATEWIDE STANDARDS</b>					
Medical Inflation		\$144,775	\$289,550	\$302,990	\$317,150
<b>TOTAL ADJUSTMENTS</b>		<b>\$144,775</b>	<b>\$289,550</b>	<b>\$302,990</b>	<b>\$317,150</b>
<b>TOTAL</b>		<b>\$4,005,434</b>	<b>\$4,150,209</b>	<b>\$4,163,649</b>	<b>\$4,177,809</b>

**20A\_OREQ**  
**Other Requirements**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
LED Debt Service/State Commitments - MOF substitution replacing Statutory Dedications from the Louisiana Mega-project Development Fund (\$26,217,222) and the Rapid Response Fund (\$18,713,110) with State General Fund (Direct) for project commitments.	\$44,930,332	\$36,585,004	\$27,221,851	\$26,037,941
<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>	<b>\$44,930,332</b>	<b>\$36,585,004</b>	<b>\$27,221,851</b>	<b>\$26,037,941</b>
Judgments - Non-recur one-time funding.	(\$10,272,921)	(\$10,272,921)	(\$10,272,921)	(\$10,272,921)
<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>	<b>(\$10,272,921)</b>	<b>(\$10,272,921)</b>	<b>(\$10,272,921)</b>	<b>(\$10,272,921)</b>
Local Housing of State Adult Offenders - This adjustment provides additional State General Fund (Direct) for expenditures associated with the housing of parolees who are detained in sheriffs' jails pending their revocation hearing.	\$7,048,096	\$7,048,096	\$7,048,096	\$7,048,096
Local Housing of State Adult Offenders - This adjustment provides for a reduction in State General Fund (Direct) as a result of the annualization of savings achieved through cost avoidance of recidivating offenders per recommendations contained in the Government Efficiencies Management Support (GEMS) Final Report.	(\$9,658,183)	(\$20,063,091)	(\$20,138,091)	(\$20,188,091)
Corrections Debt Service - This adjustment provides for an increase in Debt Services expenditures associated with DOC's contract with Johnson Controls for an Energy Services Contract (ESCO) based on normal increases to subsidy payments, maintenance charges through Johnson Controls, as well as the bank's management fee for the account.	\$26,123	\$26,123	\$26,123	\$26,123
Corrections Debt Service - This adjustment reduces Debt Services expenditures based on the bond amortization schedule for the Steve Hoyle Rehabilitation Center due to yearly fluctuations in principal payments and interest rates.	(\$5,625)	(\$5,625)	(\$5,625)	(\$5,625)
Higher Education - Debt Service and Maintenance - Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.	(\$688)	\$1,703	\$1,594	(\$1,631)
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.	\$418,863	\$2,368,420	\$2,876,908	\$2,864,845
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 360 of the 2013 Regular Session of the Louisiana. Change due to revision of estimated bond payment amortization schedule for projected funding.	\$11,000,000	\$23,000,000	\$23,000,000	\$23,000,000
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.	\$270,100	\$270,100	\$265,099	\$265,100
DOA - Debt Service and Maintenance - Reduces funding associated with bond issuance and excess budget authority.	(\$2,543,994)	(\$2,543,994)	(\$2,543,994)	(\$2,543,994)
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$6,554,692</b>	<b>\$10,101,732</b>	<b>\$10,530,110</b>	<b>\$10,464,823</b>

**20A\_OREQ**  
**Other Requirements**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$477,530,435	\$477,530,435	\$477,530,435	\$477,530,435	\$477,530,435
<b>STATEWIDE STANDARDS</b>					
Non-recurring Carryforwards		(\$1,477,081)	(\$1,477,081)	(\$1,477,081)	(\$1,477,081)
Inflation		\$101,447	\$205,582	\$312,169	\$420,296
TOTAL MEANS OF FINANCING SUB ADJUSTMENT		\$44,930,332	\$36,585,004	\$27,221,851	\$26,037,941
TOTAL NON-RECURRING OTHER ADJUSTMENT		(\$10,272,921)	(\$10,272,921)	(\$10,272,921)	(\$10,272,921)
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$6,554,692	\$10,101,732	\$10,530,110	\$10,464,823
<b>TOTAL ADJUSTMENTS</b>		<b>\$39,836,469</b>	<b>\$35,142,316</b>	<b>\$26,314,128</b>	<b>\$25,173,058</b>
<b>TOTAL</b>			<b>\$517,366,904</b>	<b>\$512,672,751</b>	<b>\$503,844,563</b>

**21A\_ANCIL**  
**Ancillary Appropriations**  
**Baseline Projection - Non-Statewide**  
**Continuation**

<b>DI Description</b>	<b>Total Continuation Adjustments</b>	<b>Projected Fiscal Year 2016-2017</b>	<b>Projected Fiscal Year 2017 - 2018</b>	<b>Projected Fiscal Year 2018 - 2019</b>
-----------------------	---	--	--	--

**21A\_ANCIL**  
**Ancillary Appropriations**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$0	\$0	\$0	\$0	\$0
<b>STATEWIDE STANDARDS</b>					
Group Insurance Rate Adjustment for Active Employees		\$15,077,675	\$24,358,478	\$34,195,600	\$44,622,950
Group Insurance Rate Adjustment for Retirees		\$14,531,061	\$23,457,708	\$32,919,954	\$42,949,935
Risk Management		\$0	\$3,207,391	\$3,173,967	\$3,173,967
<b>TOTAL ADJUSTMENTS</b>		<b>\$29,608,736</b>	<b>\$51,023,577</b>	<b>\$70,289,521</b>	<b>\$90,746,852</b>
<b>TOTAL</b>		<b>\$29,608,736</b>	<b>\$51,023,577</b>	<b>\$70,289,521</b>	<b>\$90,746,852</b>

**22A\_NON**  
**Non-Appropriated Requirements**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
General Obligation Debt Service - Additional funds for a new bond sale.	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
<b>TOTAL NEW AND EXPANDED ADJUSTMENTS</b>	<b>\$24,000,000</b>	<b>\$24,000,000</b>	<b>\$24,000,000</b>	<b>\$24,000,000</b>
General Obligation Debt Service - Adjustment due to bond refunding.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
General Obligation Debt Service - Funding for the general obligation debt service in FY 15-16.	(\$9,378,747)	(\$6,102,417)	(\$24,860,460)	(\$35,621,704)
General Obligation Debt Service - Replace bond premium savings utilized in FY 14-15.	\$41,420,874	\$41,420,874	\$41,420,874	\$41,420,874
General Obligation Debt Service - Replace savings from the defeasance of debt in FY14.	\$210,000,000	\$210,000,000	\$210,000,000	\$210,000,000
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$243,542,127</b>	<b>\$246,818,457</b>	<b>\$228,060,414</b>	<b>\$217,299,170</b>

**22A\_NON**  
**Non-Appropriated Requirements**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$206,170,216	\$206,170,216	\$206,170,216	\$206,170,216	\$206,170,216
<b>STATEWIDE STANDARDS</b>					
TOTAL NEW AND EXPANDED ADJUSTMENT		\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$243,542,127	\$246,818,457	\$228,060,414	\$217,299,170
<b>TOTAL ADJUSTMENTS</b>		<b>\$267,542,127</b>	<b>\$270,818,457</b>	<b>\$252,060,414</b>	<b>\$241,299,170</b>
<b>TOTAL</b>		<b>\$473,712,343</b>	<b>\$476,988,673</b>	<b>\$458,230,630</b>	<b>\$447,469,386</b>

**23A\_JUDI**  
**Judicial Expense**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---



**23A\_JUDI**  
**Judicial Expense**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$155,338,908	\$155,338,908	\$155,338,908	\$155,338,908	\$155,338,908
<b>STATEWIDE STANDARDS</b>					
Risk Management		\$71,234	\$0	\$0	\$0
Legislative Auditor Fees		\$12,414	\$12,911	\$13,427	\$13,964
<b>TOTAL ADJUSTMENTS</b>		<b>\$83,648</b>	<b>\$12,911</b>	<b>\$13,427</b>	<b>\$13,964</b>
<b>TOTAL</b>		<b>\$155,422,556</b>	<b>\$155,351,819</b>	<b>\$155,352,335</b>	<b>\$155,352,872</b>

**24A\_LEGI**  
**Legislative Expense**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---

**24A\_LEGI**  
**Legislative Expense**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$73,352,811	\$73,352,811	\$73,352,811	\$73,352,811	\$73,352,811
<b>STATEWIDE STANDARDS</b>					
Risk Management		\$128,471	\$0	\$0	\$0
Rent in State-Owned Buildings		(\$862)	(\$885)	(\$907)	(\$926)
Capitol Park Security		(\$76,922)	(\$78,960)	(\$80,934)	(\$82,666)
Office of Technology Services (OTS)		\$16,477	\$16,914	\$17,336	\$17,707
<b>TOTAL ADJUSTMENTS</b>		<b>\$67,164</b>	<b>(\$62,932)</b>	<b>(\$64,505)</b>	<b>(\$65,885)</b>
<b>TOTAL</b>		<b>\$73,419,975</b>	<b>\$73,289,879</b>	<b>\$73,288,306</b>	<b>\$73,286,926</b>

**25A\_SPEC**  
**Special Acts Expense**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>AGENCY SPECIFIC RECOMENDATIONS</b>				
Special Acts / Judgments - Five-year average of Road and Bridge Hazard Claims.	\$18,600,000	\$18,600,000	\$18,600,000	\$18,600,000
<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>

**25A\_SPEC**  
**Special Acts Expense**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
<b>STATEWIDE STANDARDS</b>					
TOTAL OTHER ADJUSTMENTS ADJUSTMENT		\$18,600,000	\$18,600,000	\$18,600,000	\$18,600,000
<b>TOTAL ADJUSTMENTS</b>		<b>\$18,600,000</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>
<b>TOTAL</b>		<b>\$18,600,000</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>	<b>\$18,600,000</b>

**26A\_CAPI**  
**Capital Outlay**  
**Baseline Projection - Non-Statewide**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
----------------	--------------------------------------	---------------------------------------	---	---

**26A\_CAPI**  
**Capital Outlay**  
**Baseline Projection - Statewide**  
**Continuation**

DI Description	Existing Oper Budget as of 12/01/14	Total Continuation Adjustments	Projected Fiscal Year 2016-2017	Projected Fiscal Year 2017 - 2018	Projected Fiscal Year 2018 - 2019
Existing Oper Budget as of 12/01/14	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>