



## JOINT LEGISLATIVE COMMITTEE ON THE BUDGET

STATE CAPITOL  
P.O. BOX 44294, CAPITOL STATION  
BATON ROUGE, LOUISIANA 70804  
(225) 342-7244

REPRESENTATIVE CAMERON HENRY  
CHAIRMAN

SENATOR ERIC LAFLEUR  
VICE-CHAIRMAN

Monday, January 22, 2018  
9:00 AM  
House Committee Room 5

### AGENDA

#### I. CALL TO ORDER

#### II. ROLL CALL

#### III. BUSINESS

1. Fiscal Status Statement
2. Presentation of the Governor's Executive Budget for Fiscal Year 2018-2019 as required by R.S. 39:37(A)
3. Presentation of the expenditure limit calculation as required by R.S. 39:33.1(A)
4. A. Presentation of the Continuation Budget as required by R.S. 39:29(A)(2)  
B. Presentation of the Non-discretionary Adjusted Standstill Budget as required by R.S. 39:29(A)(2)
5. A. Receipt of certification by the commissioner of administration of the actual expenditures paid by warrant or transfer and the actual monies received and any monies or balances carried forward for any fund at the close of the 2016-2017 Fiscal Year as required by R.S. 39:75(A)(3)(a)  
B. Presentation of the Comprehensive Annual Financial Report as required by R.S. 39:75(A)(3)(b)  
C. Presentation of the reconciliation of the balances carried forward from the 2016-2017 Fiscal Year as required by HCR 88 of the 2017 Regular Session
6. BA-7 Agenda
7. Facility Planning and Control - Capital Outlay Change Orders

#### IV. CONSIDERATION OF ANY OTHER BUSINESS THAT MAY COME BEFORE THE COMMITTEE

#### V. ADJOURNMENT

*THIS NOTICE CONTAINS A TENTATIVE AGENDA AND MAY BE REVISED PRIOR TO THE MEETING.*

**Representative Cameron Henry, Chairman**

JOINT LEGISLATIVE COMMITTEE ON THE BUDGET  
GENERAL FUND FISCAL STATUS STATEMENT  
FISCAL YEAR 2017-2018  
(\$ in millions)

January 22, 2018

	DEC 2017	JAN 2018	JAN 2018 Over/(Under) DEC 2017
<b><u>GENERAL FUND REVENUE</u></b>			
Revenue Estimating Conference, December 14, 2017	\$9,442.200	\$9,594.900	\$152.700
FY16-17 Revenue Carried Forward into FY 17-18	\$19.157	\$19.157	\$0.000
<b>Total Available General Fund Revenue</b>	<b>\$9,461.357</b>	<b>\$9,614.057</b>	<b>\$152.700</b>
<b><u>APPROPRIATIONS AND REQUIREMENTS</u></b>			
<b>Non-Appropriated Constitutional Requirements</b>			
Debt Service	\$416.183	\$416.183	\$0.000
Interim Emergency Board	\$1.721	\$1.721	\$0.000
Revenue Sharing	\$90.000	\$90.000	\$0.000
<b>Total Non-Appropriated Constitutional Requirements</b>	<b>\$507.904</b>	<b>\$507.904</b>	<b>\$0.000</b>
<b>Appropriations</b>			
General (Act 3 of 2017 2nd ELS)	\$8,737.948	\$8,737.948	\$0.000
Ancillary (Act 48 of 2017 RLS)	\$0.000	\$0.000	\$0.000
Judicial (Act 68 of 2017 RLS)	\$151.531	\$151.531	\$0.000
Legislative (Act 78 of 2017 RLS)	\$62.473	\$62.473	\$0.000
Capital Outlay (Act 4 of 2017 2nd ELS)	\$1.500	\$1.500	\$0.000
<b>Total Appropriations</b>	<b>\$8,953.452</b>	<b>\$8,953.452</b>	<b>\$0.000</b>
<b>Total Appropriations and Requirements</b>	<b>\$9,461.356</b>	<b>\$9,461.356</b>	<b>\$0.000</b>
<b>General Fund Revenue Less Appropriations and Requirements</b>	<b>\$0.002</b>	<b>\$152.702</b>	<b>\$152.700</b>

## II. FY 2016-2017 Fiscal Status Summary:

In accordance with Act 1092 of the 2001 Regular Session and Act 107 of the 2002 First Extraordinary Session R.S. 39:75 A.(3)(a) "At the first meeting of the Joint Legislative Committee on the Budget after publication of the Comprehensive Annual Financial Report for the state of Louisiana, the commissioner of administration shall certify to the committee the actual expenditures paid by warrant or transfer and the actual monies received and any monies or balances carried forward for any fund at the close of the previous fiscal year which shall be reflected in the budget status report."

### FY17 GENERAL FUND DIRECT SURPLUS/DEFICIT - ESTIMATED (millions)

FY16 Surplus/(Deficit) (313.815)

#### FY17 General Fund - Direct Revenues:

Actual General Fund Revenues	9,437.191	
Revenue Anticipation Notes (RANS) Proceeds	370.000	
FY17 Deficit #1 (JLCB Approved)	9.871	
FY17 Deficit #2 (JLCB & Legislature Approved)	46.000	
Budget Stabilization Fund - Z08	99.000	
General Fund - Direct Carryforwards from FY16 to FY17	18.560	
<b>Total FY17 General Fund - Direct Revenues</b>		<b>9,980.622</b>

#### FY17 General Fund - Direct Appropriations & Requirements:

Draws of General Fund - Direct Appropriations	(8,582.697)	
General Obligation Debt Service	(391.681)	
Revenue Anticipation Notes (RAN) - Payment	(370.000)	
Other Debt Service Costs - RAN Expenses	(2.377)	
Debt Service - Cost of Issuance	(0.804)	
Transfers to Revenue Sharing Fund - Z06	(90.000)	
Transfers Out to Various Funds - 20-XXX FY17 per Act 17 of 2016	(48.906)	
Transfer to Budget Stabilization Fund per Act 1 of 2017 Second Extraordinary Session	(25.000)	
Capital Outlay Project Closeout (075, 057, 055, 051)	(1.460)	
Other Transfers Out (318,782.64 (from 000) + 5,265,863.75 (from B15))	(5.585)	
<b>Total FY17 General Fund - Direct Appropriations &amp; Requirements</b>		<b>(9,518.511)</b>

#### General Fund Direct Cash Balance

General Fund - Direct Carryforwards to FY18	148.297
Statutorily Required Transfer of DPS Driver's License Fees	(19.157)
<b>Adjusted General Fund Revenues Less Appropriations &amp; Requirements for FY 2016-2017</b>	<b>122.620</b>

**Certification in accordance with R.S. 39:75A(3)(a) \$122,619,960**

## III. Current Year Items Requiring Action

Proclamation 104 JBE 2017 - State of Emergency - Tropical Storm Harvey	\$0.925
Estimated State Share (75%/25%) (Estimated Total Cost - \$3.70m)	
Proclamations 126 JBE 2017 - State of Emergency - Tropical Storm Nate	\$0.397
Estimated State Share (75%/25%) (Estimated Total Cost - \$1.59m)	
Emergency Management Assistance Compact (EMAC) Estimated Total Expenses - \$20.57m	\$0.000
(100% reimbursable from Texas (Hurricane Harvey) via GOHSEP - \$14.91m)	
(100% reimbursable from Florida (Hurricane Irma) via GOHSEP - \$2.92m)	
(100% reimbursable from Puerto Rico (Hurricane Maria) via GOHSEP - \$2.75m)	
<b>TOTAL EXPENDITURES</b>	<b>\$1.322</b>

## IV. Horizon Issues Not Contained in 5-Year Plan

State share owed to FEMA upon the final closeout of various disasters, including Hurricane Katrina, for public assistance (state, local, and private non-profits) and hazard mitigation projects. Final closeouts of the various disasters are not expected until FY20 at the earliest but could extend beyond the 5-year baseline projection window.

Office of the Commissioner  
State of Louisiana  
Division of Administration

JOHN BEL EDWARDS  
GOVERNOR



JAY DARDENNE  
COMMISSIONER OF ADMINISTRATION

MEMORANDUM

**TO:** Honorable Cameron Henry  
Chairman, Joint Legislative Committee on the Budget

**FROM:** Jay Dardenne  
Commissioner of Administration

**DATE:** January 22, 2018

**SUBJECT:** Fiscal Year 2018-2019 State Expenditure Limit

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In compliance with Revised Statute 39:33.1, the Commissioner of Administration shall submit a calculation for Fiscal Year 2018-2019 to the Joint Legislative Committee on the Budget no later than thirty-five days prior to the start of the Fiscal Year 2018 Regular Legislative Session, or by March 5, 2018.

The expenditure limit for Fiscal Year 2019 is calculated as the expenditure limit for Fiscal Year 2018 times the growth factor if the growth factor is positive. The growth rate is the average of the annual growth in state personal income for the three calendar years preceding the fiscal year as reported by the U.S. Department of Commerce. This calculation is attached.

The expenditure limit established for Fiscal Year 2017-2018 was \$14,616,943,593. **The expenditure limit calculated for Fiscal Year 2018-2019 is \$14,805,436,238 which is 1.29% higher than the Fiscal Year 2017-2018 expenditure limit.**

JD:kh

Enclosure



## FY18/19 Expenditure Limit Growth Rate

Calendar Year	State Personal Income (\$ Million)	Quarterly Annual Change	Annual Change	3 Year Average = FY18/19 Growth Rate
2014	195,268			
2015Q1	199,282			
2015Q2	199,727			
2015Q3	200,480			
2015Q4	200,878			
2015	200,092		2.47%	
2016Q1	196,973			
2016Q2	198,061			
2016Q3	198,629			
2016Q4	198,437			
2016	198,025		-1.03%	
2017Q1	202,370			
2017Q2	202,526			
2017Q3	203,622			
2016	202,839		2.43%	1.29%

NOTE: Based on information released by the Bureau of Economic Analysis on December 20, 2017. Data subject to revision in future months and years.

## Expenditure Limit

SFY	Expenditure Limit	Growth Rate	Annual Change
2005/06	\$10,121,874,771	3.71%	\$362,088,086
2006/07 calculated	\$10,318,239,142	1.94%	\$196,364,371
2006/07 raised*	\$12,196,877,089	NA	\$2,075,002,318
2007/08	\$11,599,764,443	12.42%	\$1,281,525,301
2007/08 raised**	\$12,614,422,713	NA	\$417,545,624
2008/09	\$12,294,590,334	5.99%	\$694,825,890
2009/10	\$13,923,623,553	13.25%	\$1,629,033,219
2010/11	\$14,430,606,696	3.64%	\$506,983,143
2011/12	\$14,912,885,640	3.34%	\$482,278,944
2012/13	\$15,117,140,870	1.37%	\$204,255,230
2013/14	\$15,686,646,424	3.77%	\$569,505,554
2013/14***	\$12,916,140,654	0.00%	-\$2,770,505,770
2014/15	\$13,365,694,187	3.48%	\$449,553,533
2015/16	\$13,853,769,302	3.65%	\$488,075,115
2016/17	\$14,188,108,716	2.41%	\$334,339,414
2017/18	\$14,616,943,593	3.02%	\$428,834,877
2018/19	\$14,805,436,238	1.29%	\$188,492,645

\* raised \$1,878,637,947 above the calculated limit to accommodate FY06 surplus and excess revenue (one time only, not rebased)

\*\* raised \$1,014,658,270 above the calculated limit to accommodate FY07 surplus and excess revenue (one time only, not rebased)

\*\*\* HCR6 (House Concurrent Resolution 6) of the 2013 Regular Session established that the new Expenditure Limit for FY14 is \$12,916,140,654. Any future growth rates should be calculated from this number.

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

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

	Current Fiscal Year 2017-2018	Ensuing Fiscal Year 2018-2019	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022
<b>REVENUES:</b>					
Taxes, Licenses & Fees	\$12,110,200,000	\$11,112,200,000	\$11,293,700,000	\$11,422,600,000	\$11,663,700,000
Less Dedications	(\$2,515,300,000)	(\$2,510,900,000)	(\$2,537,300,000)	(\$2,560,100,000)	(\$2,582,000,000)
Carry Forward Balances	\$19,157,479	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$9,614,057,479</b>	<b>\$8,601,300,000</b>	<b>\$8,756,400,000</b>	<b>\$8,862,500,000</b>	<b>\$9,081,700,000</b>
<b>ANNUAL GROWTH RATE</b>		<b>-10.36%</b>	<b>1.80%</b>	<b>1.21%</b>	<b>2.47%</b>
<b>EXPENDITURES:</b>					
General Appropriation Bill (Act 3 of 2017 2nd ELS)	\$8,737,948,098	\$9,460,542,994	\$9,639,137,629	\$9,921,405,577	\$10,199,357,323
Ancillary Appropriation Bill (Act 48 of 2017 RLS)	\$0	\$0	\$8,660,815	\$17,754,671	\$27,303,219
Non-Appropriated Requirements	\$507,903,581	\$520,371,375	\$520,371,375	\$520,371,375	\$520,371,375
Judicial Appropriation Bill (Act 68 of 2017 RLS)	\$151,530,944	\$151,530,944	\$151,586,200	\$151,586,197	\$151,586,194
Legislative Appropriation Bill (Act 78 of 2017 RLS)	\$62,472,956	\$62,472,956	\$62,550,721	\$62,550,655	\$62,550,595
Special Acts	\$0	\$0	\$6,049,204	\$6,049,204	\$6,049,204
Capital Outlay Bill (Act 4 of 2017 2nd ELS)	\$1,500,000	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$9,461,355,579</b>	<b>\$10,194,918,269</b>	<b>\$10,388,355,944</b>	<b>\$10,679,717,679</b>	<b>\$10,967,217,910</b>
<b>ANNUAL GROWTH RATE</b>		<b>7.75%</b>	<b>1.90%</b>	<b>2.80%</b>	<b>2.69%</b>
<b>PROJECTED BALANCE</b>	<b>\$152,701,900</b>	<b>(\$1,593,618,269)</b>	<b>(\$1,631,955,944)</b>	<b>(\$1,817,217,679)</b>	<b>(\$1,885,517,910)</b>

Oil Prices included in the REC official forecast

\$51.78

\$54.31

\$54.06

\$54.03

\$54.52

## FIVE YEAR BASE LINE PROJECTION STATE GENERAL FUND REVENUE

	Current Fiscal Year 2017-2018	Ensuing Fiscal Year 2018-2019	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$350,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000
Individual Income	\$2,993,700,000	\$3,038,300,000	\$3,117,100,000	\$3,253,200,000	\$3,350,700,000
Sales, General & Motor Vehicle	\$4,435,600,000	\$3,532,000,000	\$3,587,400,000	\$3,562,700,000	\$3,667,400,000
Sales, Suspension of Exemptions 2)	\$0	\$0	\$0	\$0	\$0
Mineral Revenues	\$546,500,000	\$566,300,000	\$532,000,000	\$520,100,000	\$510,400,000
Gaming Revenues	\$873,000,000	\$865,000,000	\$865,000,000	\$865,000,000	\$865,000,000
Other	\$2,911,400,000	\$2,810,600,000	\$2,892,200,000	\$2,921,600,000	\$2,970,200,000
TOTAL TAXES, LICENSES, & FEES	\$12,110,200,000	\$11,112,200,000	\$11,293,700,000	\$11,422,600,000	\$11,663,700,000
LESS DEDICATIONS	(\$2,515,300,000)	(\$2,510,900,000)	(\$2,537,300,000)	(\$2,560,100,000)	(\$2,582,000,000)
FUND TRANSFER	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$9,594,900,000	\$8,601,300,000	\$8,756,400,000	\$8,862,500,000	\$9,081,700,000
ANNUAL GROWTH RATE		-10.36%	1.80%	1.21%	2.47%
OIL PRICE	\$51.78	\$54.31	\$54.06	\$54.03	\$54.52
NOTES:					
Source: The official forecast adopted by the Revenue Estimating Conference on December 14, 2017.					

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Statewide**  
**Continuation**

ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
Existing Operating Budget as of 12/01/2017		\$9,461,355,579	\$9,461,355,579	\$9,461,355,579	\$9,461,355,579
STATEWIDE	2% General Increase Annualization Classified	\$7,902,238	\$7,902,238	\$7,902,238	\$7,902,238
STATEWIDE	2% General Increase Annualization Unclassified	\$1,171,446	\$1,171,446	\$1,171,446	\$1,171,446
STATEWIDE	Acquisitions & Major Repairs	\$30,502,138	\$30,741,004	\$30,958,278	\$31,152,956
STATEWIDE	Administrative Law Judges	(\$58,349)	(\$59,930)	(\$61,369)	(\$62,657)
STATEWIDE	Capitol Park Security	\$12,280	\$12,613	\$12,915	\$13,187
STATEWIDE	Capitol Police	(\$28,009)	(\$28,009)	(\$28,009)	(\$28,009)
STATEWIDE	Civil Service Fees	(\$207,640)	(\$215,512)	(\$220,685)	(\$225,319)
STATEWIDE	Civil Service Training Series	\$2,224,279	\$2,224,279	\$2,224,279	\$2,224,279
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$4,827,493	\$9,896,361	\$15,218,672
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$3,833,322	\$7,858,310	\$12,084,547
STATEWIDE	Inflation	\$12,861,355	\$25,978,651	\$39,598,583	\$53,548,899
STATEWIDE	Legislative Auditor Fees	\$461,574	\$461,574	\$461,574	\$461,574
STATEWIDE	Maintenance in State-Owned Buildings	(\$22,163)	(\$22,163)	(\$22,163)	(\$22,163)
STATEWIDE	Market Rate Classified	\$23,293,950	\$47,286,719	\$71,999,270	\$97,453,198
STATEWIDE	Market Rate Unclassified	\$364,053	\$739,028	\$1,125,251	\$1,523,062
STATEWIDE	Medical Inflation	\$80,657,591	\$160,313,476	\$239,531,465	\$321,642,611
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$5,843,168)	(\$5,843,168)	(\$5,843,168)	(\$5,843,168)
STATEWIDE	Non-recurring Carryforwards	(\$19,157,479)	(\$19,157,479)	(\$19,157,479)	(\$19,157,479)
STATEWIDE	Office of State Procurement	(\$244,922)	(\$244,922)	(\$244,922)	(\$244,922)
STATEWIDE	Office of Technology Services (OTS)	\$2,688,421	\$2,761,278	\$2,827,548	\$2,886,927
STATEWIDE	Related Benefits Base Adjustment	\$9,215,149	\$9,215,149	\$9,215,149	\$9,215,149
STATEWIDE	Rent in State-Owned Buildings	(\$488,001)	(\$501,226)	(\$513,255)	(\$524,034)
STATEWIDE	Retirement Rate Adjustment	\$813,100	\$813,100	\$813,100	\$813,100



**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Statewide**  
**Continuation**

ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
STATEWIDE	Risk Management	(\$9,013,652)	(\$6,466,833)	(\$3,148,469)	\$286,038
STATEWIDE	Salary Base Adjustment	\$17,762,750	\$17,762,750	\$17,762,750	\$17,762,750
STATEWIDE	State Treasury Fees	(\$10,354)	(\$10,354)	(\$10,354)	(\$10,354)
STATEWIDE	Structural Annualization Classified	\$4,140,151	\$4,140,151	\$4,140,151	\$4,140,151
STATEWIDE	Structural Annualization Unclassified	\$322,937	\$322,937	\$322,937	\$322,937
STATEWIDE	Topographic Mapping	\$1,097,926	\$1,097,926	\$1,097,926	\$1,097,926
STATEWIDE	UPS Fees	(\$51,148)	(\$52,534)	(\$53,795)	(\$54,925)
Subtotal of Statewide Adjustments		\$160,366,453	\$289,003,001	\$419,615,864	\$554,748,616
TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS		\$107,943,567	\$136,844,336	\$138,334,287	\$139,876,181
TOTAL NON-RECURRING OTHER ADJUSTMENTS		(\$16,265,875)	(\$16,265,875)	(\$16,265,875)	(\$16,265,875)
TOTAL OTHER ADJUSTMENTS		\$144,217,868	\$256,747,560	\$354,677,519	\$450,496,599
TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS		\$15,993,603	\$17,555,283	\$19,166,676	\$20,960,333
TOTAL WORKLOAD ADJUSTMENTS		\$321,307,074	\$243,116,062	\$302,833,628	\$356,046,475
TOTAL CONTINUATION ADJUSTMENTS		\$733,562,690	\$927,000,367	\$1,218,362,099	\$1,505,862,329
CONTINUATION TOTAL		\$10,194,918,269	\$10,388,355,946	\$10,679,717,678	\$10,967,217,908



**STATE**  
**State of Louisiana**  
**Baseline Projection of Significant Items**  
**Continuation**

DI Description	Total Continuation Adjustments	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020 - 2021	Projected Fiscal Year 2021 - 2022
Elections Expense	\$1,623,436	\$5,197,765	\$2,225,185	(\$4,806,000)
Local Housing _State Offenders	(\$2,252,177)	\$471,051	\$471,119	\$715,752
Medicaid Payments	\$491,932,492	\$556,196,286	\$732,642,125	\$887,299,627
Taylor Opp Program_Students	\$0	\$268,119	\$1,300,544	\$3,764,942
Minimum Foundation Program	(\$692,567)	\$9,353,156	\$19,377,716	\$29,402,276

**Notes:**

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

The column labeled 'Total Continuation Adjustments' represents the Continuation Level for FY 2018-2019.

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

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

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

The Annual Growth Rate, Inflation, forecast for the Projected Years is based upon the Moody's Economy.com forecast of November 2017. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.92%, 2.75%, 2.27%, and 1-88% for fiscal years 2018-2019 through 2021-2022, respectively.

**Group Benefits Adjustments**

As of December 2017, information recommending a change to the current premium rates for plan year 2019 has not been presented to the Group Benefits Estimating Conference and the Group Benefits Policy and Planning Board. Accordingly, Continuation-level five year projections for FY 2018-2019 Group Insurance Premiums reflect no change. While no recommended changes to the current premium rates (and/or changes to the current plan of benefits that would offset the need for premium rate changes) have been presented to the Group Benefits Estimating Conference and Group Benefits Policy and Planning Board, OGB's actuary assumes an overall annual growth trend of 5% for FY 2018-2019 through FY 2021 -2022, consisting of medical and pharmacy claims. This growth trend is dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics. Per information received from OGB's actuary, the FYE 2018 fund balance is projected to be \$186.3 million, and the FYE 2019 fund balance is projected to be \$193.0 million. Please note, the FYE 2019 projection assumes a 5% premium rate increase effective January 1, 2019. If no change in premium rates and/or benefits offered are approved for plan year 2019, the FYE 2019 fund balance is projected to be \$156.3 million.

**Risk Management Adjustments**

- A. Amortization of past liabilities is not included in the premiums billed. Amortization of unfunded accrued liabilities would increase premiums by \$97.8 million per year for 10 years.
- B. FY18-19 premiums will decrease 7.41% for \$169 million in total means of financing (State General Fund at \$91.6 million, a \$13.53 million decrease over FY17-18). The Office of Risk Management projects an average increase of 3.5% in FY 19-20, FY 20-21, and FY 21-22. In FY 19-20 the estimated decrease over FY 17-18 is \$7.61 million in total means of financing (\$6.47 million decrease in State General Fund). In FY 20-21 the estimated decrease over FY 17-18 is \$1.49 million in total means of financing (\$3.15 million decrease in State General Fund). In FY 21-22 the estimated increase over FY17-18 is \$4.85 million in total means of financing (\$0.27 million increase in State General Fund). The Statewide Property Excess insurance total limit in FY 18-19 is as follows: Catastrophe limit of \$400 million per occurrence for named hurricane above the self-insured retention; \$800 million per occurrence for all other perils (excluding named hurricane, flood and earthquake) above the self-insured retention; \$325 million per occurrence for flood above the self-insured retention. Self-Insured retention (SIR) per occurrence - \$50 million each occurrence self-insured retention for Named Hurricane, \$50 million self-insured retention for flood and windstorm, \$10 million for all other perils and earthquake (with a \$5 million SIR for Higher Education all other perils losses only). This property coverage does not include Louisiana State University – Baton Rouge Campus, LSU Board of Supervisors, and Paul Hebert Law Center. The market has provided reduced rates for the FY 17-18 policy period based on lower-than-average claims experience, although the high windstorm risk of the gulf south and worldwide catastrophes have financially impacted the international insurance market and continue to impact the placement of the State of LA property Program.
- C. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- D. Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payments of Claims and other costs paid

by the Office of Risk Management for Road and Bridge Hazards in prior years have exceeded premium collections by \$330.0 million, through June 30, 2017. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. The 5-Year average on claims payable is \$6.05 million. During this 5-year period, \$14,202,534 was paid in FY 13, \$11,313,517 was paid in FY 2014, \$4,729,967 was paid in FY 15. No Legislative Appropriations for Road Hazards Judgements were paid in FY 2016 or FY 2017. Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-Year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.

- E. Recommended funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2018-2019 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.
- F. Currently no premiums are collected for the payment of Survivor Benefits paid to surviving family members of police and firefighters killed in the line of duty. The 3-Year average for claims paid in prior years is \$3,170,833. The 5-Year average for claims paid in prior years is \$3,149,500. In FY16-17, as of June 30, 2017, twenty-two (22) claims were paid totaling \$5,812,500. The Office of Risk Management was appropriated \$5,000,000 in FY 2017-2018 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law enforcement officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to receive documentation and approve claims for the last three years has been 10 ½ months. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.

### **Election Expenses**

The total estimated cost of election expenses including ballot printing in FY 2018-2019 is \$17.3 million. Scheduled elections are an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2019-2020 is \$20.8 million. There is a Gubernatorial Primary/General, Presidential Preference/Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2020-2021 is \$17.9 million. Elections include an Open Primary/General/Presidential/Congressional, Municipal Primary/Municipal General. The total estimated cost of election expenses including ballot printing in FY 2021-2022 is \$10.8 million. There is an Open Primary/General/Orleans Municipal Primary/General. The total estimated cost of election expenses including ballot printing in FY 2022-2023 is \$17.3 million including Open Primary/General/Congressional and Municipal Primary/General.

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

### **Local Housing of State Adult Offenders**

The Continuation Budget for FY 2018-2019 for Local Housing of State Adult Offenders is \$172.9 million, a decrease from EOB of \$2.3 million in State General Fund (Direct). Adjustments to State General Fund (Direct) include an increase of \$1.5 million based on the projected number of offenders eligible to participate in a Transitional Work Program, and a decrease of \$3.8 million due to a projected reduction in the number of offenders housed in local jails as a result of reforms made to the criminal justice system during the 2017 Regular Session. In accordance with Act 261 of 2017, the \$3.8 million savings represents 30% of the total anticipated savings generated as a result of the enactment of reforms; the remainder of the anticipated savings (approx. \$8.5 million) will be reinvested among various programs as specified by law.

FY 2019-2020 - projections indicate an increase in State General Fund (Direct) of \$471,051; specific adjustments include an increase of \$1.5 million needed due to an increase in the number of offenders assigned to a Transitional Work Program, as well as a decrease of \$1.1 million due to a projected reduction in the number of offenders housed at local jails. This decrease represents 30% of the total anticipated savings generated as a result of the enactment of reforms to the criminal justice system; the remainder of the anticipated savings (approx. \$2.5 million) will be reinvested among various programs as specified by law.

FY 2020-2021 - projections indicate an increase in State General Fund (Direct) of \$471,119; specific adjustments include an increase of \$1.5 million needed due to an increase in the number of offenders assigned to a Transitional Work Program, as well as a decrease of \$1.1 million due to a projected reduction in the number of offenders housed at local jails. This decrease represents 30% of the total anticipated savings generated as a result of the enactment of reforms to the criminal justice system; the remainder of the anticipated savings (approx. \$2.5 million) will be reinvested among various programs as specified by law.

FY 2021-2022 - projections indicate an increase in State General Fund (Direct) of \$715,752; specific adjustments include an increase of \$1.5 million needed due to an increase in the number of offenders assigned to a Transitional Work Program, as well as a decrease of \$823,752 due to a projected reduction in the number of offenders housed at local jails. This decrease represents 30% of the total anticipated savings generated as a result of the enactment of reforms to the criminal justice system; the remainder of the anticipated savings

(approx. \$1.9 million) will be reinvested among various programs as specified by law.

#### **Medical Vendor Payments**

The Continuation Budget for FY 2018-2019 for Medical Vendor Payments is \$12.3 billion, of which, \$2.5 billion is State General Fund. The budget is based on the following facts:

- A. For the Medical Vendor Payments program, growth for the out years is measured using the chained price index for Medical Services as published by Moody, as of November 2017. The rates are as follows: FY 2019-2020 = 3.76%; FY 2020-2021 = 3.90% and FY 2021-2022 = 3.77%. Applying these rates against the total State General Fund, the required amount of State General Fund for the out years is: FY 2019-2020 - \$79.7 million; FY 2020-2021 - \$158.9 million; and FY 2021-2022 - \$241 million.
- B. Means of Financing Substitutions replacing State General Fund with non-recurring revenue which allows for services to continue at current level. These Means of Financing Substitutions result in a net increase in State General Fund of \$108.6 million for FY 2018-2019, and include:
  1. \$111.4 million State General Fund (Direct) increase due to a means of financing substitution replacing Federal Funds, if the Children's Health Insurance Program (CHIP) is not reauthorized by Congress.
  2. \$56.4 million State General Fund (Direct) increase due to a means of financing substitution replacing Hospital Stabilization Fund from assessments per House Concurrent Resolution (HCR) 51 of the 2016 Regular Legislative Session (RLS) and HCR 8 of the 2017 RLS.
  3. \$5.5 million State General Fund (Direct) increase due to a means of financing substitution replacing Fees and Self-generated Revenues received from public providers for Low-income and Needy Care Collaboration Agreement (LINCCA) Disproportional Share Hospital (DSH) payments.
  4. \$3.9 million State General Fund (Direct) increase due to a means of financing substitution replacing Louisiana Medical Assistance Trust Fund (MATF) based on projected FY 19 collections.
  5. \$3.6 million State General Fund (Direct) increase due to a means of financing substitution replacing Fees and Self-generated Revenues to adjust the New Orleans Medical School's maximum Fair Market Value to match the prior year actual collections.
  6. \$1.2 million State General Fund (Direct) increases due to a means of financing substitution replacing Louisiana Fund with State General Fund (Direct) based on projected FY 19 collections.
  7. (\$70.2) million replacing State General Fund (Direct) due to the FMAP rate changing from 63.34% in FY 17 to 64.67% for Title XIX in FY 18.
  8. (\$2.5) million replacing State General Fund (Direct) with Health Trust Fund based on a higher than projected FY 18 initial fund balance.
- C. The following adjustments also increased the need for State General Fund in the following amounts: Managed Care Organization (MCO) adjustment, \$156.5 million; Payment of the 13th MCO Checkwrite, \$140.9 million; Long Term-Personal Care Services (LT-PCS), and waiver services rate adjustment/utilization, \$29 million; Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) rate rebase, \$9.2 million; Public Private Partnership (PPP) up to FY 18 MOUs, \$8.8 million; Home and Community Based Services (HCBS), \$7.6 million; Rural Health Clinics (RHCs) & Federally Qualified Health Clinics (FQHCs) - New Clinics, Medicare Economic Index (MEI), & Annualization, \$4.6 million; Nursing Home Rebase, \$3.7 million; Pharmacy Utilization, \$3.3 million; Dental Benefits Program, \$2 million; Medicare Part A&B Premiums, \$1.8 million; Reinstatement of Louisiana Health Insurance Premium Payment (LaHIPP) Program, \$1.8 million; Clawback growth, \$1.6 million.
- D. Increases in Medicaid payments for the out years include, in FY 2019-2020, State General Fund (Direct) need over the UCC Cap, \$103.2 million; MCO growth, \$30 million; Replacement of Medicaid Trust Fund for the Elderly (MTFE), \$18.2 million; HCBS growth, \$14.8 million; Cooperative Endeavor Agreement (CEA) inflation, \$9.7 million; Clawback growth, \$8.5 million; ICF/DD rate rebase, \$5.8 million; Medicare Part A&B Premiums, \$5.1 million; Rural Health Clinics (RHCs) & Federally Qualified Health Clinics (FQHCs) - New Clinics, Medicare Economic Index (MEI), & Annualization, \$3.8 million; LT-PCS growth, \$3.3 million; Pharmacy Utilization, \$2.2 million. In FY 2020-2021, State General Fund (Direct) need over the UCC Cap, \$170.3 million; Clawback growth, \$69 million; MCO growth, \$62.5 million; HCBS growth, \$29.4 million; Nursing Home Rebase, \$21.5 million; CEA inflation, \$19.6 million; Replacement of MTFE, \$18.2 million; Clawback growth, \$17.6 million; ICF/DD rate rebase, \$11.8 million; Medicare Part A&B Premiums, \$10.3 million; Rural Health Clinics (RHCs) & Federally Qualified Health Clinics (FQHCs) - New Clinics, Medicare Economic Index (MEI), & Annualization, \$7.6 million; LT-PCS growth, \$6.8 million; Pharmacy Utilization, \$4.5 million.

In FY 2021-2022, State General Fund (Direct) need over the UCC Cap, \$238.1 million; MCO growth, \$91.6 million; HCBS growth, \$44.9 million; CEA inflation, \$29.7 million; Clawback growth, \$27 million; Nursing Home Rebase, \$21.5 million; ICF/DD rate rebase, \$18.3 million; Replacement of MTFE, \$18.2 million; Medicare Part A&B Premiums, \$15.8 million; Rural Health Clinics (RHCs) & Federally Qualified Health Clinics (FQHCs) - New Clinics, Medicare Economic Index (MEI), & Annualization, \$11.4 million; LT-PCS growth, \$10.5 million; Pharmacy Utilization, \$7 million; Program for All Inclusive Care for the Elderly (PACE) growth, \$1.4 million.

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

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

The agency is projecting the full funding amount for FY19 to be approximately \$289.06M for 54,874 awards. Act 44 of 2017 modified language contained in Act 18 of 2016, stating the TOPS award must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 0.1% increase in the number of awards for FY20 (\$289.4M for 54,963 awards), a 0.4% increase in the number of awards in FY21 (\$290.5M for 55,172 awards), a 0.9% increase in the number of awards for FY22 (\$292.9M for 55,567 awards), and a 0.5% increase in the number of awards for FY23 (\$294.5M for 55,867 awards). These projected award increases are built into the estimate.

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

Summary:

FY 2018-2019 Continuation Budget contains a net decrease of \$0.69 million State General Fund and a total increase of \$2.35 million. FY 2019-2020 through FY 2021-2022 out year student count projections are based on a five year average October 1 student count adjustment of 1,904 using the average state cost per pupil of \$5,265 for a total cost of \$10.02 million.

##### **Ensuing Fiscal Year:**

FY 2018-2019 - Continuation Budget is \$3.46 billion State General Fund and a total cost of \$3.72 billion with a student count of 693,806. Base per pupil amount is \$3,961. The State General Fund net decrease of \$0.69 million consists of the following: \$9.82 million increase based on the anticipated student growth of 2,786; a means of finance substitution decreasing State General Fund by \$3.05 million and increasing Statutory Dedication, Support Education in Louisiana First (SELF) Fund, by \$3.05 million for a total of \$107.23 million based on the Revenue Estimating Conference (REC); and \$7.47 million decrease to non-recur one-time emergency assistance funding in FY 2017-2018 to Livingston, East Baton Rouge, and Tangipahoa Parish school systems to mitigate temporary declines in student enrollment due to the August 2016 floods.

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

FY 2019-2020 - Projections include an additional \$10.02 million of State General Fund attributed to the projected student count of 695,710 for a total increase of \$19.85 million in State General Fund.

FY 2020-2021 - Projections include an additional \$10.02 million of State General Fund attributed to the projected student count of 697,614 for a total increase of \$29.87 million in State General Fund.

FY 2021-2022 - Projections include an additional \$10.02 million of State General Fund attributed to the projected student count of 699,518 for a total increase of \$39.89 million in State General Fund.

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

Projections are based on 5 years of average claim payments of approximately \$6.05 million.

**STATE**  
**State of Louisiana**  
**Nondiscretionary Adjusted Standstill Budget**

DEPT	DEPARTMENT NAME	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
01A_EXEC	Executive Department	\$152,107,148	\$149,645,628	\$149,810,888	(\$165,260)
03A_VETS	Department of Veterans Affairs	\$5,476,292	\$5,709,851	\$5,709,851	\$0
04A_DOS	Secretary of State	\$53,158,836	\$54,502,601	\$57,502,601	(\$3,000,000)
04B_AG	Office of the Attorney General	\$19,387,540	\$19,696,848	\$19,696,848	\$0
04C_LGOV	Lieutenant Governor	\$1,047,280	\$1,062,661	\$1,062,661	\$0
04D_TREA	State Treasurer	\$0	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$66,396	\$63,076	\$63,076	\$0
04F_AGR	Agriculture and Forestry	\$25,275,042	\$27,272,611	\$27,272,611	\$0
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0	\$0
05A_ECON	Department of Economic Development	\$14,373,495	\$14,268,008	\$20,526,926	(\$6,258,918)
06A_CRAT	Department of Culture Recreation and Tourism	\$31,480,277	\$32,876,423	\$32,876,423	\$0
07A_DOTD	Department of Transportation and Development	\$0	\$0	\$0	\$0
08A_CORR	Corrections Services	\$490,875,885	\$527,429,791	\$527,529,791	(\$100,000)
08B_PSAF	Public Safety Services	\$19,410,048	\$17,342,213	\$2,932,165	\$14,410,048
08C_YSER	Youth Services	\$109,587,852	\$114,808,105	\$121,920,061	(\$7,111,956)
09A_LDH	Louisiana Department of Health	\$2,415,119,251	\$2,713,216,367	\$3,030,425,465	(\$317,209,097)
10A_DCFS	Department of Children and Family Services	\$174,260,354	\$184,418,633	\$210,994,812	(\$26,576,179)
11A_NATR	Department of Natural Resources	\$9,421,017	\$9,854,059	\$9,941,111	(\$87,052)
12A_RVTX	Department of Revenue	\$33,892,165	\$33,892,165	\$32,862,533	\$1,029,632
13A_ENVQ	Department of Environmental Quality	\$0	\$0	\$0	\$0
14A_LWC	Louisiana Workforce Commission	\$7,399,887	\$7,399,887	\$7,399,887	\$0
16A_WFIS	Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$5,326,196	\$5,448,993	\$5,448,993	\$0
18A_RETM	Retirement Systems	\$0	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,004,971,363	\$1,000,135,981	\$1,000,435,981	(\$300,000)
19B_OTED	Special Schools and Commissions	\$42,044,885	\$43,739,445	\$44,883,453	(\$1,144,008)
19D_LDOE	Department of Education	\$3,604,419,133	\$3,602,137,928	\$3,602,137,928	\$0
19E_HCSD	LSU Health Care Services Division	\$24,427,906	\$27,084,479	\$27,084,479	\$0
20A_OREQ	Other Requirements	\$494,419,850	\$486,312,167	\$522,024,450	(\$35,712,283)
21A_ANCIL	Ancillary Appropriations	\$0	\$0	\$0	\$0
22A_NON	Non-Appropriated Requirements	\$507,903,581	\$520,371,375	\$520,371,375	\$0
23A_JUDI	Judicial Expense	\$151,530,944	\$151,530,944	\$151,530,944	\$0
24A_LEGI	Legislative Expense	\$62,472,956	\$62,472,956	\$62,472,956	\$0
25A_SPEC	Special Acts Expense	\$0	\$0	\$0	\$0
26A_CAPI	Capital Outlay	\$1,500,000	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$9,461,355,579</b>	<b>\$9,812,693,195</b>	<b>\$10,194,918,269</b>	<b>(\$382,225,073)</b>

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Departments**  
**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
01A_EXEC		Existing Operating Budget as of 12/01/2017	\$152,107,148	\$152,107,148	\$152,107,148	\$152,107,148
01A_EXEC	STATEWIDE	2% General Increase Annualization Classified	\$389,176	\$389,176	\$389,176	\$389,176
01A_EXEC	STATEWIDE	2% General Increase Annualization Unclassified	\$232,169	\$232,169	\$232,169	\$232,169
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs	\$105,000	\$107,846	\$110,434	\$112,753
01A_EXEC	STATEWIDE	Capitol Park Security	\$15,519	\$15,940	\$16,322	\$16,665
01A_EXEC	STATEWIDE	Capitol Police	(\$3,019)	(\$3,019)	(\$3,019)	(\$3,019)
01A_EXEC	STATEWIDE	Civil Service Fees	\$9,217	\$9,467	\$9,694	\$9,898
01A_EXEC	STATEWIDE	Civil Service Training Series	\$77,980	\$77,980	\$77,980	\$77,980
01A_EXEC	STATEWIDE	Inflation	\$992,419	\$2,004,587	\$3,055,540	\$4,131,986
01A_EXEC	STATEWIDE	Legislative Auditor Fees	\$9,958	\$9,958	\$9,958	\$9,958
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings	\$54,396	\$54,396	\$54,396	\$54,396
01A_EXEC	STATEWIDE	Market Rate Classified	\$1,227,903	\$2,492,643	\$3,795,325	\$5,137,088
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$268,367)	(\$268,367)	(\$268,367)	(\$268,367)
01A_EXEC	STATEWIDE	Non-recurring Carryforwards	(\$3,193,609)	(\$3,193,609)	(\$3,193,609)	(\$3,193,609)
01A_EXEC	STATEWIDE	Office of State Procurement	(\$71,179)	(\$71,179)	(\$71,179)	(\$71,179)
01A_EXEC	STATEWIDE	Office of Technology Services (OTS)	\$461,016	\$473,510	\$484,874	\$495,056
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment	\$888,642	\$888,642	\$888,642	\$888,642
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings	(\$251,037)	(\$257,840)	(\$264,028)	(\$269,573)
01A_EXEC	STATEWIDE	Retirement Rate Adjustment	\$1,694	\$1,694	\$1,694	\$1,694
01A_EXEC	STATEWIDE	Risk Management	(\$233,778)	\$0	\$0	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment	\$308,681	\$308,681	\$308,681	\$308,681
01A_EXEC	STATEWIDE	State Treasury Fees	(\$62,948)	(\$62,948)	(\$62,948)	(\$62,948)
01A_EXEC	STATEWIDE	Structural Annualization Classified	\$223,936	\$223,936	\$223,936	\$223,936
01A_EXEC	STATEWIDE	Structural Annualization Unclassified	\$321,590	\$321,590	\$321,590	\$321,590
01A_EXEC	STATEWIDE	Topographic Mapping	\$396,138	\$396,138	\$396,138	\$396,138
01A_EXEC	STATEWIDE	UPS Fees	(\$3,940)	(\$4,047)	(\$4,144)	(\$4,231)
01A_EXEC	OTHTECH	Transfers in funding for operations from the Office of Aging and Adult Services for the Elderly Protective Services Activity previously transferred in FY18.	\$2,920	\$2,920	\$2,920	\$2,920
01A_EXEC	OTHDADJ	Emergency generators that support designated critical use facilities aboard installations and readiness centers needing preventative maintenance completed in support of All-Hazards. Preventative maintenance will allow annual load test on 22 generators to validate each generator will support its facility and quarterly service function tests.	\$64,000	\$64,000	\$64,000	\$64,000
01A_EXEC	OTHDADJ	Funds provided for architectural and engineering (A&E) contracts related to major repairs at armory locations statewide.	\$25,000	\$25,000	\$25,000	\$25,000



**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Departments**  
**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
01A_EXEC	OTHDADJ	Increase funding for normal operating expenditure requirements related to repair and replacement of HVAC chiller systems. Covers the cost of preventative maintenance contracts for various armories and other state facilities that exceed current operating maintenance capabilities.	\$73,340	\$73,340	\$73,340	\$73,340
01A_EXEC	OTHDADJ	Provides funding needed for fourth payment of FEMA Debt Repayment plan related to multiple disasters and Hazard Mitigation audit.	\$3,455,148	\$7,339,783	(\$10,365,451)	(\$10,365,451)
01A_EXEC	OTHDADJ	Reduces budget authority for the second of five installment payments to the Federal Emergency Management Agency (FEMA) for the state's cost share of the August 2016 Flood event (DR-4277).	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$3,901,665)
01A_EXEC	NROTHER	Non-recurs funding for Meals Ready-to-Eat (MREs) that replenished state supply used during emergencies prior to execution of supply from the Federal Emergency Management Agency (FEMA) or a contracted vendor.	(\$684,225)	(\$684,225)	(\$684,225)	(\$684,225)
01A_EXEC	NROTHER	Non-recurs funding of the Federal Emergency Management Agency (FEMA) debt payment plan related to Louisiana Severe Storms and Flood, DR-4263 (March 2016 Flood Event).	(\$2,860,000)	(\$2,860,000)	(\$2,860,000)	(\$2,860,000)
01A_EXEC		<b>Total Adjustments:</b>	<b>(\$2,296,260)</b>	<b>\$4,108,161</b>	<b>(\$11,235,161)</b>	<b>(\$8,711,201)</b>
		<b>TOTAL</b>	<b>\$149,810,888</b>	<b>\$156,215,309</b>	<b>\$140,871,987</b>	<b>\$143,395,947</b>

03A_VETS		Existing Operating Budget as of 12/01/2017	\$5,476,292	\$5,476,292	\$5,476,292	\$5,476,292
03A_VETS	STATEWIDE	2% General Increase Annualization Classified	\$54,480	\$54,480	\$54,480	\$54,480
03A_VETS	STATEWIDE	Acquisitions & Major Repairs	\$19,129	\$19,647	\$20,119	\$20,541
03A_VETS	STATEWIDE	Capitol Park Security	\$217	\$223	\$228	\$233
03A_VETS	STATEWIDE	Civil Service Fees	\$2,679	\$2,752	\$2,818	\$2,877
03A_VETS	STATEWIDE	Civil Service Training Series	\$18,254	\$18,254	\$18,254	\$18,254
03A_VETS	STATEWIDE	Inflation	\$15,388	\$31,082	\$47,378	\$64,069
03A_VETS	STATEWIDE	Legislative Auditor Fees	(\$25,859)	(\$25,859)	(\$25,859)	(\$25,859)
03A_VETS	STATEWIDE	Market Rate Classified	\$173,838	\$352,891	\$537,316	\$727,273
03A_VETS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$91,884)	(\$91,884)	(\$91,884)	(\$91,884)
03A_VETS	STATEWIDE	Office of State Procurement	(\$5,792)	(\$5,792)	(\$5,792)	(\$5,792)
03A_VETS	STATEWIDE	Office of Technology Services (OTS)	\$40,433	\$41,529	\$42,525	\$43,418
03A_VETS	STATEWIDE	Related Benefits Base Adjustment	(\$61,907)	(\$61,907)	(\$61,907)	(\$61,907)
03A_VETS	STATEWIDE	Rent in State-Owned Buildings	(\$7,195)	(\$7,390)	(\$7,567)	(\$7,726)
03A_VETS	STATEWIDE	Retirement Rate Adjustment	\$147	\$147	\$147	\$147
03A_VETS	STATEWIDE	Risk Management	\$3,783	\$0	\$0	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment	\$83,901	\$83,901	\$83,901	\$83,901
03A_VETS	STATEWIDE	State Treasury Fees	\$727	\$727	\$727	\$727
03A_VETS	STATEWIDE	Structural Annualization Classified	\$13,253	\$13,253	\$13,253	\$13,253

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
03A_VETS	STATEWIDE	UPS Fees	(\$33)	(\$34)	(\$35)	(\$35)
03A_VETS	OTHTECH	Moves 3 positions along with funding for these positions from Administration program to Contact Assistance program in order to align the positions under the appropriate program.	\$0	\$0	\$0	\$0
03A_VETS	OTHTECH	Transfers 1 T.O. and funding for a position that is being transferred from the Administrative program to Cemeteries program.	\$0	\$0	\$0	\$0
03A_VETS		<b>Total Adjustments:</b>	<b>\$233,559</b>	<b>\$426,020</b>	<b>\$628,102</b>	<b>\$835,970</b>
		<b>TOTAL</b>	<b>\$5,709,851</b>	<b>\$5,902,312</b>	<b>\$6,104,394</b>	<b>\$6,312,262</b>
04A_DOS		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$53,158,836</b>	<b>\$53,158,836</b>	<b>\$53,158,836</b>	<b>\$53,158,836</b>
04A_DOS	STATEWIDE	2% General Increase Annualization Classified	\$95,475	\$95,475	\$95,475	\$95,475
04A_DOS	STATEWIDE	2% General Increase Annualization Unclassified	\$5,010	\$5,010	\$5,010	\$5,010
04A_DOS	STATEWIDE	Acquisitions & Major Repairs	\$364,000	\$373,864	\$382,837	\$390,877
04A_DOS	STATEWIDE	Capitol Park Security	\$87	\$89	\$92	\$93
04A_DOS	STATEWIDE	Civil Service Training Series	\$42,092	\$42,092	\$42,092	\$42,092
04A_DOS	STATEWIDE	Market Rate Classified	\$256,883	\$521,472	\$794,000	\$1,074,703
04A_DOS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
04A_DOS	STATEWIDE	Non-recurring Carryforwards	(\$294,748)	(\$294,748)	(\$294,748)	(\$294,748)
04A_DOS	STATEWIDE	Related Benefits Base Adjustment	\$25,620	\$25,620	\$25,620	\$25,620
04A_DOS	STATEWIDE	Retirement Rate Adjustment	\$134	\$134	\$134	\$134
04A_DOS	STATEWIDE	Risk Management	(\$211,526)	\$0	\$0	\$0
04A_DOS	STATEWIDE	Salary Base Adjustment	\$278,671	\$278,671	\$278,671	\$278,671
04A_DOS	STATEWIDE	Structural Annualization Classified	\$8,990	\$8,990	\$8,990	\$8,990
04A_DOS	OTHDADJ	Provides funding for the Registrar of Voters annualization and current year of training series, merit increases, and corresponding benefits.	\$483,391	\$483,391	\$483,391	\$483,391
04A_DOS	OTHDADJ	To continue the purchase of new voting system equipment and commercial off-the-shelf equipment (software, firmware, devices, etc.) that is necessary for operation and storage.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
04A_DOS	WORKLOAD	Increases six (6) Registrar of Voter positions due to additional parish growth in St. Landry Parish, East Baton Rouge Parish, Lafayette Parish, and St. Martin Parish and a new Voter Registration Office in Sulphur. R.S. 18:59.2 regulates the number of positions a Registrars' office may have according to the population of the parish.	\$166,250	\$166,250	\$166,250	\$166,250

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
04A_DOS	WORKLOAD	The total estimated cost of election expenses including ballot printing in FY 2018-2019 is \$17.3 million. There is an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General election.	\$1,623,436	\$5,197,765	\$2,225,185	(\$4,806,000)
04A_DOS		<b>Total Adjustments:</b>	<b>\$4,343,765</b>	<b>\$8,404,076</b>	<b>\$5,712,998</b>	<b>(\$1,029,442)</b>
		<b>TOTAL</b>	<b>\$57,502,601</b>	<b>\$61,562,912</b>	<b>\$58,871,834</b>	<b>\$52,129,394</b>
04B_AG		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$19,387,540</b>	<b>\$19,387,540</b>	<b>\$19,387,540</b>	<b>\$19,387,540</b>
04B_AG	STATEWIDE	2% General Increase Annualization Unclassified	\$254,408	\$254,408	\$254,408	\$254,408
04B_AG	STATEWIDE	Acquisitions & Major Repairs	\$245,363	\$252,012	\$258,061	\$263,480
04B_AG	STATEWIDE	Capitol Park Security	\$4,503	\$4,625	\$4,736	\$4,835
04B_AG	STATEWIDE	Capitol Police	(\$660)	(\$660)	(\$660)	(\$660)
04B_AG	STATEWIDE	Inflation	\$134,139	\$270,947	\$412,998	\$558,494
04B_AG	STATEWIDE	Legislative Auditor Fees	\$19,533	\$19,533	\$19,533	\$19,533
04B_AG	STATEWIDE	Maintenance in State-Owned Buildings	(\$2,034)	(\$2,034)	(\$2,034)	(\$2,034)
04B_AG	STATEWIDE	Market Rate Unclassified	\$364,053	\$739,028	\$1,125,251	\$1,523,062
04B_AG	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$245,363)	(\$245,363)	(\$245,363)	(\$245,363)
04B_AG	STATEWIDE	Non-recurring Carryforwards	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
04B_AG	STATEWIDE	Office of State Procurement	(\$27,161)	(\$27,161)	(\$27,161)	(\$27,161)
04B_AG	STATEWIDE	Office of Technology Services (OTS)	(\$35,705)	(\$36,673)	(\$37,553)	(\$38,341)
04B_AG	STATEWIDE	Related Benefits Base Adjustment	\$51,540	\$51,540	\$51,540	\$51,540
04B_AG	STATEWIDE	Rent in State-Owned Buildings	(\$12,128)	(\$12,457)	(\$12,756)	(\$13,023)
04B_AG	STATEWIDE	Retirement Rate Adjustment	\$4,333	\$4,333	\$4,333	\$4,333
04B_AG	STATEWIDE	Risk Management	\$49,545	\$0	\$0	\$0
04B_AG	STATEWIDE	Salary Base Adjustment	(\$487,877)	(\$487,877)	(\$487,877)	(\$487,877)
04B_AG	STATEWIDE	UPS Fees	(\$2,181)	(\$2,240)	(\$2,294)	(\$2,342)
04B_AG		<b>Total Adjustments:</b>	<b>\$309,308</b>	<b>\$776,962</b>	<b>\$1,310,163</b>	<b>\$1,857,884</b>
		<b>TOTAL</b>	<b>\$19,696,848</b>	<b>\$20,164,502</b>	<b>\$20,697,703</b>	<b>\$21,245,424</b>
04C_LGOV		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$1,047,280</b>	<b>\$1,047,280</b>	<b>\$1,047,280</b>	<b>\$1,047,280</b>
04C_LGOV	STATEWIDE	2% General Increase Annualization Unclassified	\$10,161	\$10,161	\$10,161	\$10,161
04C_LGOV	STATEWIDE	Acquisitions & Major Repairs	\$8,600	\$8,833	\$9,045	\$9,235
04C_LGOV	STATEWIDE	Capitol Park Security	\$3,794	\$3,897	\$3,990	\$4,074
04C_LGOV	STATEWIDE	Civil Service Fees	(\$239)	(\$245)	(\$251)	(\$257)
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings	(\$16,958)	(\$16,958)	(\$16,958)	(\$16,958)
04C_LGOV	STATEWIDE	Non-recurring Carryforwards	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
04C_LGOV	STATEWIDE	Office of Technology Services (OTS)	\$196	\$201	\$206	\$210

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04C_LGOV	STATEWIDE	Related Benefits Base Adjustment	\$45,654	\$45,654	\$45,654	\$45,654
04C_LGOV	STATEWIDE	Retirement Rate Adjustment	(\$76)	(\$76)	(\$76)	(\$76)
04C_LGOV	STATEWIDE	Risk Management	(\$1,332)	\$0	\$0	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment	(\$11,433)	(\$11,433)	(\$11,433)	(\$11,433)
04C_LGOV	STATEWIDE	UPS Fees	\$14	\$14	\$15	\$15
04C_LGOV		<b>Total Adjustments:</b>	<b>\$15,381</b>	<b>\$17,048</b>	<b>\$17,353</b>	<b>\$17,626</b>
		<b>TOTAL</b>	<b>\$1,062,661</b>	<b>\$1,064,328</b>	<b>\$1,064,633</b>	<b>\$1,064,906</b>
04E_PSER		Existing Operating Budget as of 12/01/2017	\$66,396	\$66,396	\$66,396	\$66,396
04E_PSER	STATEWIDE	Salary Base Adjustment	(\$3,320)	(\$3,320)	(\$3,320)	(\$3,320)
04E_PSER		<b>Total Adjustments:</b>	<b>(\$3,320)</b>	<b>(\$3,320)</b>	<b>(\$3,320)</b>	<b>(\$3,320)</b>
		<b>TOTAL</b>	<b>\$63,076</b>	<b>\$63,076</b>	<b>\$63,076</b>	<b>\$63,076</b>
04F_AGR		Existing Operating Budget as of 12/01/2017	\$25,275,042	\$25,275,042	\$25,275,042	\$25,275,042
04F_AGR	STATEWIDE	2% General Increase Annualization Classified	\$216,898	\$216,898	\$216,898	\$216,898
04F_AGR	STATEWIDE	2% General Increase Annualization Unclassified	\$18,319	\$18,319	\$18,319	\$18,319
04F_AGR	STATEWIDE	Civil Service Fees	\$1,398	\$1,436	\$1,470	\$1,501
04F_AGR	STATEWIDE	Civil Service Training Series	\$36,676	\$36,676	\$36,676	\$36,676
04F_AGR	STATEWIDE	Inflation	\$291,491	\$588,783	\$897,466	\$1,213,637
04F_AGR	STATEWIDE	Legislative Auditor Fees	(\$606)	(\$606)	(\$606)	(\$606)
04F_AGR	STATEWIDE	Market Rate Classified	\$609,833	\$1,237,961	\$1,884,933	\$2,551,314
04F_AGR	STATEWIDE	Office of State Procurement	(\$4,335)	(\$4,335)	(\$4,335)	(\$4,335)
04F_AGR	STATEWIDE	Office of Technology Services (OTS)	\$29,053	\$29,840	\$30,557	\$31,198
04F_AGR	STATEWIDE	Related Benefits Base Adjustment	\$129,529	\$129,529	\$129,529	\$129,529
04F_AGR	STATEWIDE	Retirement Rate Adjustment	\$877	\$877	\$877	\$877
04F_AGR	STATEWIDE	Risk Management	(\$74,088)	\$0	\$0	\$0
04F_AGR	STATEWIDE	Salary Base Adjustment	\$370,880	\$370,880	\$370,880	\$370,880
04F_AGR	STATEWIDE	State Treasury Fees	\$3,471	\$3,471	\$3,471	\$3,471
04F_AGR	STATEWIDE	Structural Annualization Classified	\$230,606	\$230,606	\$230,606	\$230,606
04F_AGR	STATEWIDE	Topographic Mapping	\$139,112	\$139,112	\$139,112	\$139,112
04F_AGR	STATEWIDE	UPS Fees	(\$1,545)	(\$1,587)	(\$1,625)	(\$1,659)
04F_AGR		<b>Total Adjustments:</b>	<b>\$1,997,569</b>	<b>\$2,997,860</b>	<b>\$3,954,228</b>	<b>\$4,937,419</b>
		<b>TOTAL</b>	<b>\$27,272,611</b>	<b>\$28,272,902</b>	<b>\$29,229,270</b>	<b>\$30,212,461</b>

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
05A_ECON		Existing Operating Budget as of 12/01/2017	\$14,373,495	\$14,373,495	\$14,373,495	\$14,373,495
05A_ECON	STATEWIDE	2% General Increase Annualization Classified	\$25,298	\$25,298	\$25,298	\$25,298
05A_ECON	STATEWIDE	2% General Increase Annualization Unclassified	\$41,568	\$41,568	\$41,568	\$41,568
05A_ECON	STATEWIDE	Capitol Park Security	(\$19,768)	(\$20,304)	(\$20,791)	(\$21,228)
05A_ECON	STATEWIDE	Civil Service Fees	(\$1,099)	(\$1,129)	(\$1,156)	(\$1,180)
05A_ECON	STATEWIDE	Civil Service Training Series	\$2,765	\$2,765	\$2,765	\$2,765
05A_ECON	STATEWIDE	Inflation	\$56,181	\$113,480	\$172,975	\$233,912
05A_ECON	STATEWIDE	Legislative Auditor Fees	\$26,922	\$26,922	\$26,922	\$26,922
05A_ECON	STATEWIDE	Maintenance in State-Owned Buildings	(\$120,050)	(\$120,050)	(\$120,050)	(\$120,050)
05A_ECON	STATEWIDE	Market Rate Classified	\$89,200	\$181,076	\$275,708	\$373,180
05A_ECON	STATEWIDE	Non-recurring Carryforwards	(\$576,171)	(\$576,171)	(\$576,171)	(\$576,171)
05A_ECON	STATEWIDE	Office of State Procurement	(\$14,205)	(\$14,205)	(\$14,205)	(\$14,205)
05A_ECON	STATEWIDE	Office of Technology Services (OTS)	\$22,848	\$23,467	\$24,030	\$24,535
05A_ECON	STATEWIDE	Related Benefits Base Adjustment	\$31,396	\$31,396	\$31,396	\$31,396
05A_ECON	STATEWIDE	Rent in State-Owned Buildings	\$217,508	\$223,402	\$228,764	\$233,568
05A_ECON	STATEWIDE	Retirement Rate Adjustment	\$103	\$103	\$103	\$103
05A_ECON	STATEWIDE	Risk Management	(\$45,714)	\$0	\$0	\$0
05A_ECON	STATEWIDE	Salary Base Adjustment	\$110,331	\$110,331	\$110,331	\$110,331
05A_ECON	STATEWIDE	State Treasury Fees	\$1,883	\$1,883	\$1,883	\$1,883
05A_ECON	STATEWIDE	Structural Annualization Classified	\$6,103	\$6,103	\$6,103	\$6,103
05A_ECON	STATEWIDE	Topographic Mapping	\$39,746	\$39,746	\$39,746	\$39,746
05A_ECON	STATEWIDE	UPS Fees	(\$332)	(\$341)	(\$349)	(\$357)
05A_ECON	MOFSUB	Means of financing substitution decreasing State General Fund and increasing Fees and Self-Generated Revenues in order to maximize means of financing in the program.	(\$13,011)	(\$13,011)	(\$13,011)	(\$13,011)
05A_ECON	MOFSUB	Means of financing substitution increasing State General Fund and decreasing Statutory Dedications out of the Louisiana Economic Development Fund to reflect the Revenue Estimating Conference (REC) forecast.	\$3,172,695	\$3,172,695	\$3,172,695	\$3,172,695
05A_ECON	MOFSUB	Means of financing substitution increasing State General Fund, decreasing Fees and Self-generated Revenues, and increasing Statutory Dedication out of the LA Economic Development Fund in order to reflect the Revenue Estimating Conference (REC) forecast, as well as continuing to provide for advertising, promotion, communication, and marketing activities that maintain current levels of exposure.	\$3,099,234	\$3,099,234	\$3,099,234	\$3,099,234
05A_ECON		<b>Total Adjustments:</b>	<b>\$6,153,431</b>	<b>\$6,354,259</b>	<b>\$6,513,788</b>	<b>\$6,677,038</b>
		<b>TOTAL</b>	<b>\$20,526,926</b>	<b>\$20,727,754</b>	<b>\$20,887,283</b>	<b>\$21,050,533</b>

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06A_CRAT		Existing Operating Budget as of 12/01/2017	\$31,480,277	\$31,480,277	\$31,480,277	\$31,480,277
06A_CRAT	STATEWIDE	2% General Increase Annualization Classified	\$83,797	\$83,797	\$83,797	\$83,797
06A_CRAT	STATEWIDE	2% General Increase Annualization Unclassified	\$9,092	\$9,092	\$9,092	\$9,092
06A_CRAT	STATEWIDE	Acquisitions & Major Repairs	\$648,800	\$666,382	\$682,376	\$696,706
06A_CRAT	STATEWIDE	Capitol Park Security	(\$620)	(\$637)	(\$652)	(\$666)
06A_CRAT	STATEWIDE	Civil Service Fees	(\$7,599)	(\$7,805)	(\$7,992)	(\$8,160)
06A_CRAT	STATEWIDE	Civil Service Training Series	\$12,952	\$12,952	\$12,952	\$12,952
06A_CRAT	STATEWIDE	Legislative Auditor Fees	\$9,145	\$9,145	\$9,145	\$9,145
06A_CRAT	STATEWIDE	Maintenance in State-Owned Buildings	\$74,410	\$74,410	\$74,410	\$74,410
06A_CRAT	STATEWIDE	Market Rate Classified	\$235,310	\$477,679	\$727,320	\$984,449
06A_CRAT	STATEWIDE	Non-recurring Carryforwards	(\$246,373)	(\$246,373)	(\$246,373)	(\$246,373)
06A_CRAT	STATEWIDE	Office of State Procurement	(\$136)	(\$136)	(\$136)	(\$136)
06A_CRAT	STATEWIDE	Office of Technology Services (OTS)	\$2,259	\$2,320	\$2,376	\$2,426
06A_CRAT	STATEWIDE	Related Benefits Base Adjustment	\$370,502	\$370,502	\$370,502	\$370,502
06A_CRAT	STATEWIDE	Rent in State-Owned Buildings	(\$13,883)	(\$14,259)	(\$14,601)	(\$14,908)
06A_CRAT	STATEWIDE	Retirement Rate Adjustment	\$422	\$422	\$422	\$422
06A_CRAT	STATEWIDE	Risk Management	(\$174,332)	\$0	\$0	\$0
06A_CRAT	STATEWIDE	Salary Base Adjustment	\$364,046	\$364,046	\$364,046	\$364,046
06A_CRAT	STATEWIDE	Structural Annualization Classified	\$29,815	\$29,815	\$29,815	\$29,815
06A_CRAT	STATEWIDE	UPS Fees	(\$1,461)	(\$1,501)	(\$1,537)	(\$1,569)
06A_CRAT		<b>Total Adjustments:</b>	<b>\$1,396,146</b>	<b>\$1,829,852</b>	<b>\$2,094,961</b>	<b>\$2,365,950</b>
		<b>TOTAL</b>	<b>\$32,876,423</b>	<b>\$33,310,129</b>	<b>\$33,575,238</b>	<b>\$33,846,227</b>
08A_CORR		Existing Operating Budget as of 12/01/2017	\$490,875,885	\$490,875,885	\$490,875,885	\$490,875,885
08A_CORR	STATEWIDE	2% General Increase Annualization Classified	\$2,963,172	\$2,963,172	\$2,963,172	\$2,963,172
08A_CORR	STATEWIDE	2% General Increase Annualization Unclassified	\$29,505	\$29,505	\$29,505	\$29,505
08A_CORR	STATEWIDE	Acquisitions & Major Repairs	\$21,687,903	\$21,687,903	\$21,687,903	\$21,687,903
08A_CORR	STATEWIDE	Capitol Police	\$19,598	\$19,598	\$19,598	\$19,598
08A_CORR	STATEWIDE	Civil Service Fees	(\$42,972)	(\$44,137)	(\$45,196)	(\$46,145)
08A_CORR	STATEWIDE	Civil Service Training Series	\$944,339	\$944,339	\$944,339	\$944,339
08A_CORR	STATEWIDE	Inflation	\$2,817,871	\$5,691,818	\$8,675,890	\$11,732,348
08A_CORR	STATEWIDE	Legislative Auditor Fees	\$21,047	\$21,047	\$21,047	\$21,047
08A_CORR	STATEWIDE	Market Rate Classified	\$7,152,657	\$14,519,894	\$22,108,148	\$29,924,049
08A_CORR	STATEWIDE	Non-recurring Carryforwards	(\$754,667)	(\$754,667)	(\$754,667)	(\$754,667)
08A_CORR	STATEWIDE	Office of State Procurement	\$22,138	\$22,138	\$22,138	\$22,138
08A_CORR	STATEWIDE	Office of Technology Services (OTS)	\$380,436	\$390,746	\$400,124	\$408,526

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08A_CORR	STATEWIDE	Related Benefits Base Adjustment	(\$506,261)	(\$506,261)	(\$506,261)	(\$506,261)
08A_CORR	STATEWIDE	Rent in State-Owned Buildings	\$8,031	\$8,249	\$8,447	\$8,624
08A_CORR	STATEWIDE	Retirement Rate Adjustment	\$245,444	\$245,444	\$245,444	\$245,444
08A_CORR	STATEWIDE	Risk Management	(\$1,295,703)	\$0	\$0	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment	\$440,868	\$440,868	\$440,868	\$440,868
08A_CORR	STATEWIDE	Structural Annualization Classified	\$1,806,242	\$1,806,242	\$1,806,242	\$1,806,242
08A_CORR	STATEWIDE	UPS Fees	(\$23,125)	(\$23,752)	(\$24,322)	(\$24,832)
08A_CORR	OTHTECH	Realignment of funding and expenditures from the Purchase of Correctional Services to the appropriate program as a result of Allen Correctional Center becoming a state-operated facility.	\$12,738,686	\$12,738,686	\$12,738,686	\$12,738,686
08A_CORR	OTHTECH	Realigns the department's supplies budget by spreading it across all agencies.	\$0	\$0	\$0	\$0
08A_CORR	OTHTECH	Transfer of funding and expenditures from the Purchase of Correctional Services to the appropriate program as a result of Allen Correctional Center becoming a state-operated facility.	(\$12,738,686)	(\$12,738,686)	(\$12,738,686)	(\$12,738,686)
08A_CORR	OTHTECH	Transfers positions and associated funding between agencies.	\$0	\$0	\$0	\$0
08A_CORR	OTHTECH		\$0	\$0	\$0	\$0
08A_CORR	OTHDAJ	Provides funding for a web-based computer system needed for the on-going maintenance, assessment and care management of offenders.	\$100,000	\$100,000	\$100,000	\$100,000
08A_CORR	OTHANN	Adjustment provided to operate Allen Correctional Center as a state facility.	(\$247,710)	(\$247,710)	(\$247,710)	(\$247,710)
08A_CORR	OTHANN	Provides for a pay increase for Probation & Parole Agents.	\$885,093	\$885,093	\$885,093	\$885,093
08A_CORR		<b>Total Adjustments:</b>	<b>\$36,653,906</b>	<b>\$48,199,529</b>	<b>\$58,779,801</b>	<b>\$69,659,281</b>
		<b>TOTAL</b>	<b>\$527,529,791</b>	<b>\$539,075,414</b>	<b>\$549,655,686</b>	<b>\$560,535,166</b>
08B_PSAF		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$19,410,048</b>	<b>\$19,410,048</b>	<b>\$19,410,048</b>	<b>\$19,410,048</b>
08B_PSAF	STATEWIDE	Acquisitions & Major Repairs	\$577,617	\$593,270	\$607,509	\$620,267
08B_PSAF	STATEWIDE	Inflation	\$2,354,548	\$4,755,952	\$7,249,373	\$9,803,279
08B_PSAF	NROTHER	Non-recurs funding provided for a state police training academy pursuant to R.S. 47:1676E(1).	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
08B_PSAF	MOFSUB	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.	(\$14,293,390)	(\$14,293,390)	(\$14,293,390)	(\$14,293,390)
08B_PSAF	MOFSUB	Means of Financing substitution reducing State General Fund (Direct) and increasing Statutory Dedications.	(\$116,658)	(\$116,658)	(\$116,658)	(\$116,658)
08B_PSAF		<b>Total Adjustments:</b>	<b>(\$16,477,883)</b>	<b>(\$14,060,826)</b>	<b>(\$11,553,166)</b>	<b>(\$8,986,502)</b>
		<b>TOTAL</b>	<b>\$2,932,165</b>	<b>\$5,349,222</b>	<b>\$7,856,882</b>	<b>\$10,423,546</b>



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**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
08C_YSER		Existing Operating Budget as of 12/01/2017	\$109,587,852	\$109,587,852	\$109,587,852	\$109,587,852
08C_YSER	STATEWIDE	2% General Increase Annualization Classified	\$463,994	\$463,994	\$463,994	\$463,994
08C_YSER	STATEWIDE	2% General Increase Annualization Unclassified	\$53,633	\$53,633	\$53,633	\$53,633
08C_YSER	STATEWIDE	Acquisitions & Major Repairs	\$800,000	\$821,680	\$841,400	\$859,070
08C_YSER	STATEWIDE	Capitol Police	\$44,920	\$44,920	\$44,920	\$44,920
08C_YSER	STATEWIDE	Civil Service Fees	(\$10,842)	(\$11,136)	(\$11,403)	(\$11,643)
08C_YSER	STATEWIDE	Civil Service Training Series	\$459,522	\$459,522	\$459,522	\$459,522
08C_YSER	STATEWIDE	Inflation	\$1,350,235	\$2,727,340	\$4,157,213	\$5,621,771
08C_YSER	STATEWIDE	Legislative Auditor Fees	\$5,168	\$5,168	\$5,168	\$5,168
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings	(\$1,338)	(\$1,338)	(\$1,338)	(\$1,338)
08C_YSER	STATEWIDE	Market Rate Classified	\$1,291,184	\$2,621,104	\$3,990,921	\$5,401,832
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,294,000)	(\$2,294,000)	(\$2,294,000)	(\$2,294,000)
08C_YSER	STATEWIDE	Non-recurring Carryforwards	(\$482,513)	(\$482,513)	(\$482,513)	(\$482,513)
08C_YSER	STATEWIDE	Office of State Procurement	(\$11,743)	(\$11,743)	(\$11,743)	(\$11,743)
08C_YSER	STATEWIDE	Office of Technology Services (OTS)	\$203,444	\$208,957	\$213,972	\$218,466
08C_YSER	STATEWIDE	Related Benefits Base Adjustment	\$1,869,594	\$1,869,594	\$1,869,594	\$1,869,594
08C_YSER	STATEWIDE	Rent in State-Owned Buildings	\$129,128	\$132,627	\$135,810	\$138,662
08C_YSER	STATEWIDE	Retirement Rate Adjustment	\$46,785	\$46,785	\$46,785	\$46,785
08C_YSER	STATEWIDE	Risk Management	(\$117,435)	\$0	\$0	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment	\$1,345,011	\$1,345,011	\$1,345,011	\$1,345,011
08C_YSER	STATEWIDE	Structural Annualization Classified	\$78,290	\$78,290	\$78,290	\$78,290
08C_YSER	STATEWIDE	UPS Fees	(\$2,784)	(\$2,859)	(\$2,928)	(\$2,990)
08C_YSER	OTHDADJ	Provides funding for the Acadiana Center for Youth	\$7,111,956	\$7,111,956	\$7,111,956	\$7,111,956
08C_YSER		<b>Total Adjustments:</b>	<b>\$12,332,209</b>	<b>\$15,186,992</b>	<b>\$18,014,265</b>	<b>\$20,914,448</b>
		<b>TOTAL</b>	<b>\$121,920,061</b>	<b>\$124,774,844</b>	<b>\$127,602,117</b>	<b>\$130,502,300</b>
09A_LDH		Existing Operating Budget as of 12/01/2017	\$2,415,119,251	\$2,415,119,251	\$2,415,119,251	\$2,415,119,251
09A_LDH	STATEWIDE	2% General Increase Annualization Classified	\$2,684,006	\$2,684,006	\$2,684,006	\$2,684,006
09A_LDH	STATEWIDE	2% General Increase Annualization Unclassified	\$88,282	\$88,282	\$88,282	\$88,282
09A_LDH	STATEWIDE	Acquisitions & Major Repairs	\$844,669	\$867,560	\$888,381	\$907,037
09A_LDH	STATEWIDE	Administrative Law Judges	(\$1,942,634)	(\$1,995,279)	(\$2,043,166)	(\$2,086,073)
09A_LDH	STATEWIDE	Capitol Park Security	\$8,174	\$8,396	\$8,597	\$8,778
09A_LDH	STATEWIDE	Capitol Police	\$16,785	\$16,785	\$16,785	\$16,785
09A_LDH	STATEWIDE	Civil Service Fees	(\$50,958)	(\$54,584)	(\$55,894)	(\$57,068)
09A_LDH	STATEWIDE	Civil Service Training Series	\$354,724	\$354,724	\$354,724	\$354,724
09A_LDH	STATEWIDE	Inflation	\$2,561,418	\$5,173,808	\$7,886,301	\$10,664,593
09A_LDH	STATEWIDE	Legislative Auditor Fees	\$430,804	\$430,804	\$430,804	\$430,804

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings	(\$2,825)	(\$2,825)	(\$2,825)	(\$2,825)
09A_LDH	STATEWIDE	Market Rate Classified	\$9,749,815	\$19,792,124	\$30,135,703	\$40,789,589
09A_LDH	STATEWIDE	Market Rate Unclassified				
09A_LDH	STATEWIDE	Medical Inflation	\$80,657,591	\$160,313,476	\$239,531,465	\$321,642,611
09A_LDH	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$318,554)	(\$318,554)	(\$318,554)	(\$318,554)
09A_LDH	STATEWIDE	Non-recurring Carryforwards	(\$4,169,060)	(\$4,169,060)	(\$4,169,060)	(\$4,169,060)
09A_LDH	STATEWIDE	Office of State Procurement	(\$165,678)	(\$165,678)	(\$165,678)	(\$165,678)
09A_LDH	STATEWIDE	Office of Technology Services (OTS)	\$588,822	\$604,779	\$619,294	\$632,299
09A_LDH	STATEWIDE	Related Benefits Base Adjustment	\$5,714,873	\$5,714,873	\$5,714,873	\$5,714,873
09A_LDH	STATEWIDE	Rent in State-Owned Buildings	(\$395,396)	(\$406,111)	(\$415,858)	(\$424,591)
09A_LDH	STATEWIDE	Retirement Rate Adjustment	\$7,620	\$7,620	\$7,620	\$7,620
09A_LDH	STATEWIDE	Risk Management	(\$501,218)	\$0	\$0	\$0
09A_LDH	STATEWIDE	Salary Base Adjustment	\$12,598,120	\$12,598,120	\$12,598,120	\$12,598,120
09A_LDH	STATEWIDE	State Treasury Fees	(\$3,592)	(\$3,592)	(\$3,592)	(\$3,592)
09A_LDH	STATEWIDE	Structural Annualization Classified	\$1,489,906	\$1,489,906	\$1,489,906	\$1,489,906
09A_LDH	STATEWIDE	Structural Annualization Unclassified	\$1,347	\$1,347	\$1,347	\$1,347
09A_LDH	STATEWIDE	Topographic Mapping	\$139,113	\$139,113	\$139,113	\$139,113
09A_LDH	STATEWIDE	UPS Fees	(\$12,227)	(\$12,558)	(\$12,860)	(\$13,130)
09A_LDH	OTHTECH	Technical adjustment to transfer funds from OBH to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	(\$284,460)	(\$284,460)	(\$284,460)	(\$284,460)
09A_LDH	OTHTECH	Technical adjustment to transfer funds from OBH to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	\$62,973	\$62,973	\$62,973	\$62,973
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health (OBH) to Acadiana Area Human Services District (AAHSD), Central Louisiana Human Services District (CLHSD), Northwest Louisiana Human Services District (NLHSD), and Northeast Delta Human Services Authority (NDHSA) for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	\$175,260	\$175,260	\$175,260	\$175,260

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health (OBH) to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	\$3,039	\$3,039	\$3,039	\$3,039
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.	\$43,188	\$43,188	\$43,188	\$43,188
09A_LDH	OTHTECH	Transferring funding to the Governor's Office of Elderly Affairs as part of the transfer of the Elderly Protective Services Program from the Office of Aging and Adult Services to the Governor's Office of Elderly Affairs which took place in FY18.	(\$2,920)	(\$2,920)	(\$2,920)	(\$2,920)
09A_LDH	OTHTECH	Transfer state match from Eastern Louisiana Mental Health System (ELMHS) to Medical Vendor Payments (MVP). This is a companion request with OBH. ELMHS' budget maintains the State General Fund (Direct) (SGFD) match for a portion of federal funds that is in the MVP budget, which allows ELMHS to only request the federal funds for Phase I of the facility expansion in FY 2017. By transferring the SGFD to MVP and receiving a like amount of Interagency Transfer (IAT) revenue, the Office of Behavioral Health (OBH) will be able to more clearly identify and track actual IAT.	\$0	\$0	\$0	\$0
09A_LDH	OTHDADJ	Adjusted funding to account for changes in Request for Services Registry (RFSR) screening initiative allocation from FY 18 to FY 19. The intent of the screenings is to allow persons with more critical needs for services to more rapidly gain access to needed services.	(\$106,154)	(\$106,154)	(\$106,154)	(\$106,154)
09A_LDH	OTHDADJ	Adjustment in service costs due to an increased number of eligible children being served based on an increased number of referrals to the EarlySteps Program. As more physicians and agencies (such as DCFS) have become aware of Early Steps program services in recent years, and due to changes in federal requirements, the agency anticipates an increase in program participants for the request year.	\$649,947	\$649,947	\$649,947	\$649,947
09A_LDH	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.	\$5,098,444	\$5,098,444	\$5,098,444	\$5,098,444
09A_LDH	OTHDADJ	Anticipated costs associated with Severe Combined Immunodeficiency (SCID) screening, a Medicaid reimbursable test to be added to the Newborn Screening panel. This is a companion request with the Office of Public Health.	\$81,166	\$81,166	\$81,166	\$81,166

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHDADJ	For compliance with the Cooper/Jackson Settlement implementation of phase II: 52 new civil intermediate and 20 Forensic Supervised Transitional Residential Aftercare (FSTRA) community beds will be added to Eastern Louisiana Mental Health System (ELMHS) Facility expansion. This expansion will add 117 new Authorized Classified positions to OBH-ELMHS.	\$4,538,392	\$4,632,364	\$4,729,156	\$4,828,851
09A_LDH	OTHDADJ	Funding for 20 new Federally Qualified health Clinics (FQHCs) and 13 new Rural Health Clinics (RHCs) projected to enroll in FY 19. The funding is required by the Centers for Medicare and Medicaid Services (CMS) per 42 CFR, part 405, subpart X of the Code of Federal Regulations.	\$2,683,430	\$4,737,459	\$6,791,488	\$8,845,517
09A_LDH	OTHDADJ	Funding for a nursing contract to ensure adequate nursing coverage at Louisiana Mental Health System (ELMHS). This contract would be an emergency back-up plan in order to provide for adequate coverage at all times.	\$275,000	\$275,000	\$275,000	\$275,000
09A_LDH	OTHDADJ	Funding for six indigent residents with high acuity needs who the state has been mandated to care for who have no payer source and who are not eligible for Medicaid or Medicare and are court ordered to LDH custody.	\$765,558	\$765,558	\$765,558	\$765,558
09A_LDH	OTHDADJ	Funding for twenty four (24) Table of Organization (T.O.) Licensed Practical Nursing (LPN) positions for Louisiana Mental Health System (ELMHS). OBH was cited by the Centers for Medicare and Medicaid Services (CMS) Health Standards in February 2017 for failure to provide adequate nursing coverage to ensure bedside care for all patients. In order to stay in compliance with The Joint Commission, CMS, and Louisiana Department of Health Standards ELMHS is requesting additional position.	\$949,161	\$977,636	\$1,006,965	\$1,037,174
09A_LDH	OTHDADJ	Funding is for hospital-based physical care services for Eastern Louisiana Mental Health System (ELMHS) clients. ELMHS is requesting eight (8) additional acute care beds from Villa to efficiently and appropriately move patients through the system of care and allow for compliance with Cooper/Jackson Settlement.	\$565,312	\$565,312	\$565,312	\$565,312
09A_LDH	OTHDADJ	Funding the Public Private Partnership (PPP) Uncompensated Care (UCC) budget up to the level of the agreed upon Memorandums of Understanding (MOUs) for FY 18.	\$8,784,696	\$18,467,067	\$28,381,814	\$38,534,515
09A_LDH	OTHDADJ	Funding to implement a \$2/hour premium pay for Correction Guard Therapeutic and Registered and Licensed Practical Nurses at Eastern Louisiana Mental Health System (ELMHS) to be used as a retention and recruitment tool to maintain adequate staffing.	\$1,683,910	\$1,734,729	\$1,787,072	\$1,840,986
09A_LDH	OTHDADJ	Funding to rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years. ICF/DD rates have not been rebased since 2009.	\$9,213,856	\$14,966,454	\$21,052,703	\$27,491,954

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**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHDADJ	Funding to rebase the small rural hospitals inpatient per diem rates. Act 327 of the 2007 Regular Legislative Session requires small rural hospital rates to be rebased every other year. These rates were last rebased in SFY17.	\$991,172	\$1,236,042	\$1,495,115	\$1,769,214
09A_LDH	OTHDADJ	Funds rate increases for Home and Community Based Waiver Services. The current rates are 19% lower than in 2006. Funds an increase in the Long Term - Personal Care Services (LT-PCS) rate from \$2.85 to \$3.37 per 15 minutes of service and the Community Choices Waiver (CCW) personal assistance rate from \$2.79 to \$3.37 per 15 minutes of service. The last rate increase for New Opportunity Waiver - Individual and Family Support (NOW-IFS) night services was in 2007. This request would fund an increase to the IFS night rate from \$2.17 per service unit to \$3.37 per service unit.	\$28,045,109	\$28,045,109	\$28,045,109	\$28,045,109
09A_LDH	OTHDADJ	Increase food service contract by 2% in FY 19 to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.	\$45,483	\$45,483	\$45,483	\$45,483
09A_LDH	OTHDADJ	Increase Telecommunication for the Deaf fund due to implementation of Act 273 of the 2017 Regular Legislative Session which imposed the telecommunication tax to be levied on wireless lines. These additional funds will replace State General Fund which was added in the FY18 budget to backfill projected shortfall of the Statutory Dedication, and provide for additional services under the charge of the Louisiana Commission for the Deaf.	(\$662,990)	(\$662,990)	(\$662,990)	(\$662,990)
09A_LDH	OTHDADJ	Mass Fatality/Cemetery Disruptions Up-front Readiness Fee. This is an annual fee required by vendors to contract with the state for a catastrophic mass fatality contract. Without funding for this contract, LDH does not have the expertise needed to carry out the duties assigned to them under Emergency Support Function #8 (Public Health and Medical Services) for the mass fatality function.	\$150,000	\$150,000	\$150,000	\$150,000
09A_LDH	OTHDADJ	Meyers and Stauffer contract for prescription drug rates covered by State Maximum Allowable Cost (SMAC) - Increase for periodic Cost of Dispensing (COD) survey required for pharmacy rate setting purposes. The Medicaid State Plan requires a COD survey every 3 years. The last COD survey was completed in 2015.	\$65,383	\$65,383	\$65,383	\$65,383
09A_LDH	OTHDADJ	Ninety-two (92) additional Classified Table of Organization (T.O.) position for Eastern Louisiana Mental Health System (ELMHS). OBH was cited by the Centers for Medicare and Medicaid Services (CMS) Health Standards in February 2017 for failure to provide adequate Correctional Guard Therapeutic (CGT) coverage to ensure the safety and security of patients.	\$3,385,850	\$3,487,429	\$3,592,048	\$3,699,810

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**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHDADJ	One additional Classified Table of Organization (T.O.) position for Community Transition and Diversion- Serious Mental Illness (SMI). This position is being created based on FY 18 Department of Justice (DOJ) findings. The position will provide coordination, policy, and procedure development, oversight and management of the transition and diversion activities associated with OBH.	\$114,398	\$114,398	\$114,398	\$114,398
09A_LDH	OTHDADJ	One additional Classified Table of Organization (T.O.) position in the Emergency Preparedness and Response division within the Office of the Secretary. The workload of this section exceeds the current staff's capacity. This position would relieve the current staff's workload and be responsible for additional responsibilities within the section.	\$139,030	\$139,030	\$139,030	\$139,030
09A_LDH	OTHDADJ	Projected outyear increases to the Program for All-Inclusive Care for the Elderly (PACE).	\$0	\$440,593	\$906,740	\$1,399,923
09A_LDH	OTHDADJ	Projected outyear increases to waiver services.	\$0	\$14,778,152	\$29,417,623	\$44,906,182
09A_LDH	OTHDADJ	Provides for rewiring of information technology infrastructure and network support for Eastern Louisiana Mental Health System (ELMHS) client care, administrative, and administrative shop buildings.	\$406,096	\$406,096	\$406,096	\$406,096
09A_LDH	OTHDADJ	Provisions in the Affordable Care Act decrease the total amount of Uncompensated Care Costs that the state can draw down from the federal government year by year. UCC costs that are above the cap will require 100% State General Fund to reimburse.	\$0	\$103,181,248	\$170,328,631	\$238,134,135
09A_LDH	OTHDADJ	Reverses a hospital "base rate" payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.	(\$51,103,094)	(\$51,103,094)	(\$51,103,094)	(\$51,103,094)
09A_LDH	OTHDADJ	Reverses a hospital Disproportionate Share Hospital (DSH) payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.	\$42,888,680	\$42,888,680	\$42,888,680	\$42,888,680
09A_LDH	OTHDADJ	Reverses a hospital FMP/UPL payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.	\$8,214,414	\$8,214,414	\$8,214,414	\$8,214,414

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHDADJ	This request is for FY19 phase in of 300 Community Choices waiver opportunities previously appropriated and approved by CMS, but held empty due to budget constraints. The Community Choices Waiver (CCW) serves individuals age 65 and older or age 22-65 who are disabled according to the Medicaid standard for Supplemental Security Income (SSI) disability criteria; and who meet Medicaid financial eligibility and the criteria for admission to a nursing facility.	\$1,312,571	\$1,312,571	\$1,312,571	\$1,312,571
09A_LDH	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates; 2) rebase Room and Board rates for Hospice recipients who are in nursing homes; and 3) provide for 40 offenders on medical furlough to be placed in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in SFY 17.	\$3,690,066	\$3,690,066	\$25,172,516	\$25,172,516
09A_LDH	OTHDADJ	This request is to fund the phase-in of 48 additional enrollees in FY19 at the Lafayette PACE site.	\$307,315	\$307,315	\$307,315	\$307,315
09A_LDH	OTHDADJ	Transfer 12 Other Charge positions which support the Money Follows the Person activity to authorized Classified positions. These positions have been supported by the Federal Money Follows the Person grant since 2009; however, this grant will end December 2018. The state is expected to maintain these transition activities and help maintain the efforts to assist individuals with Serious Mental Illness (SMI) who are currently in nursing facilities to transition to the setting most appropriate for their needs.	\$821,333	\$845,973	\$871,352	\$897,493
09A_LDH	OTHANN	Annualization for payments to 6 Rural Health Clinics (RHCs) and 13 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 18.	\$1,236,355	\$2,432,594	\$3,628,833	\$4,825,072
09A_LDH	OTHANN	Annualization of 79 new PACE enrollees that will be phased in during FY18.	\$532,675	\$532,675	\$532,675	\$532,675
09A_LDH	OTHANN	Annualization of a contract to modernize the provider enrollment functions of the current Medicaid Management Information Systems (MMIS). The solution will provide a single point of entry for health care providers to enroll in the Medicaid program, including both the fee for service and managed care delivery systems, and ensure Louisiana's compliance with the federal managed care rule as it relates to provider enrollment. It will also centralize the credentials verification function of provider enrollment, returning it from Managed Care Organizations (MCO) to the State.	\$1,889,648	\$1,889,648	\$1,889,648	\$1,889,648
09A_LDH	OTHANN	Annualization of expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI). These expenses include development and implementation of a tracking system to support diversion and transitions, project monitoring and training to improve compliance with screening requirements, 100 rental subsidies for the SMI population, and two additional authorized T.O. to support these activities.	\$2,077,507	\$2,077,507	\$2,077,507	\$2,077,507



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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	OTHANN	Annualization of Medical Vendor Administration's (MVA) portion of the Serious Mental Illness (SMI) BA-7 costs for creating a system of transition and diversion to community placement where appropriate for recipients with SMI who are currently in nursing facilities.	\$555,424	\$333,899	\$158,762	\$163,808
09A_LDH	OTHANN	Annualization of the FY18 Mid-Year adjustment in response to the Department of Justice findings related to the needs for improvement in the areas of identifying and transitioning adults with Serious Mental Illness (SMI) out of nursing facilities, when appropriate, through the development of a System of Care.	\$266,614	\$319,115	\$374,941	\$432,848
09A_LDH	OTHANN	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers.	\$685,842	\$1,220,307	\$1,754,772	\$2,289,237
09A_LDH	OTHANN	Annualize the reinstatement of the LaHIPP program. LaHIPP provides premium subsidies to Medicaid members with access to employer based health insurance. This increase is a companion to the CB-7 Healthy Louisiana form, which includes an offsetting reduction reflecting the exclusion of LaHIPP participants from managed care enrollment.	\$1,821,294	\$1,821,294	\$1,821,294	\$1,821,294
09A_LDH	OTHANN	Funding for the annualization of 627 waiver slots phased in during SFY18. This a combination of Children's Choice, New Opportunities and other waivers.	\$4,841,949	\$4,841,949	\$4,841,949	\$4,841,949
09A_LDH	OTHANN	Funding to annualize 60 Community Choice Waiver slots being added in SFY18 and 223 slots being phased in during FY19 because of the annualization of the Serious Mental Illness BA-7. These slots are meant to be offered to be people currently in nursing homes.	\$1,448,912	\$1,448,912	\$1,448,912	\$1,448,912
09A_LDH	NROTHER	Non-recur one-time funding.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
09A_LDH	MOFSUB	Means of financing substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) to adjust the New Orleans Medical School's maximum Fair Market Value to match the prior year actual collections.	\$3,578,879	\$3,578,879	\$3,578,879	\$3,578,879
09A_LDH	MOFSUB	Means of financing substitution replacing Healthcare Redesign Fund with State General Fund (Direct) based on projected FY 19 balance.	\$644	\$644	\$644	\$644
09A_LDH	MOFSUB	Means of financing substitution replacing Hospital Stabilization Fund with State General Fund (Direct). The FY 18 budget includes revenue from assessments per House Concurrent Resolution (HCR) 51 of the 2016 Regular Legislative Session (RLS). HCR 8 of the 2017 RLS provides an additional rate increase beginning January 1, 2018, but future resolutions must be filed and passed annually by the legislature to generate additional assessment revenue.	\$56,357,050	\$56,357,050	\$56,357,050	\$56,357,050
09A_LDH	MOFSUB	Means of financing substitution replacing Louisiana Fund with State General Fund (Direct) based on projected FY 19 collections.	\$1,229,551	\$1,229,551	\$1,229,551	\$1,229,551
09A_LDH	MOFSUB	Means of financing substitution replacing Louisiana Medical Assistance Trust Fund (MATF) with State General Fund (Direct) based on projected FY 19 collections.	\$3,942,917	\$3,942,917	\$3,942,917	\$3,942,917

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	MOFSUB	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund with State General Fund (Direct) based on projected FY 19 balance.	\$199,667	\$199,667	\$199,667	\$199,667
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues with Federal Funds due to a FMAP rate change in the Private Providers, Public Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. The FY 18 Title XIX blended rate is 63.34% federal and the FY 19 blended rate is 64.67% federal. For UCC, the FY 18 FMAP rate is 63.69% federal and the FY 19 rate is 65% federal.	(\$70,198,214)	(\$70,198,214)	(\$70,198,214)	(\$70,198,214)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Community and Family Support System Fund due to an available balance.	(\$509,540)	(\$509,540)	(\$509,540)	(\$509,540)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Community Hospital Stabilization Fund due to an available balance.	(\$7,687)	(\$7,687)	(\$7,687)	(\$7,687)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to an increased allocation from a federal grant from the U.S. Department of Education (USDOE). Each year the allocation is adjusted based on the population of children ages birth to three years old.	(\$66,204)	(\$66,204)	(\$66,204)	(\$66,204)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Fees and Self-generated Revenues based on anticipated receipts from Family Cost Participation.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on projected collections in FY 19.	(\$88,785)	(\$88,785)	(\$88,785)	(\$88,785)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Health Trust Fund based on a higher than projected FY 18 initial fund balance.	(\$2,463,077)	(\$2,463,077)	(\$2,463,077)	(\$2,463,077)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Medicaid Trust Fund for the Elderly (MTFE) based on a higher than projected FY 18 initial fund balance.	\$0	\$18,189,130	\$18,189,130	\$18,189,130
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with New Opportunities Waiver (NOW) Fund based on projected FY 19 balance.	(\$36)	(\$36)	(\$36)	(\$36)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Tobacco Tax Medicaid Match Fund based on projected collections in FY 19.	(\$96,076)	(\$96,076)	(\$96,076)	(\$96,076)
09A_LDH	MOFSUB	Reduction to the Fees and Self-generated Revenue (FSGR) received from public providers for Low-Income and Needy Care Collaboration Agreement (LINCCA) Disproportionate Share Hospital (DSH) payments. A portion of the FSGR is used as funding in the Payments to Private Providers Program.	\$5,464,415	\$5,464,415	\$5,464,415	\$5,464,415

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
09A_LDH	MOFSUB	State match needed if the Children's Health Insurance Program (CHIP) is not reauthorized by Congress. The CHIP Reauthorization Act (2015) extended funding for CHIP through September 30, 2017. If funding is reauthorized at current levels, this adjustment will not be needed.	\$111,387,286	\$111,387,286	\$111,387,286	\$111,387,286
09A_LDH	WORKLOAD	Capitation rate payments for the population covered under the Dental Benefit Program (PAHP) for dental services. It reflects PMPMs paid, on average, at the 25th percentile in the actuarially sound rate range and the increase is a result of 1) utilization/trend adjustment and 2) continued enrollment growth in the expansion population.	\$2,068,676	\$2,068,676	\$2,068,676	\$2,068,676
09A_LDH	WORKLOAD	Clawback to accommodate for payments to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$1,644,526	\$10,179,500	\$19,183,898	\$28,683,538
09A_LDH	WORKLOAD	Eligibility Mail Operations and Mainframe Support - Projected increase in postage and mail handling costs related to the increase in enrollment since the implementation of Medicaid Expansion in July 2016.	\$29,923	\$29,923	\$29,923	\$29,923
09A_LDH	WORKLOAD	Funds projected increases in the total per member per month (PMPM) payments for the population covered under the Healthy Louisiana Managed Care Organizations (MCO). The increase is primarily a result of 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment increases and annualization of SFY18 new enrollees and 4) annualization of planned SFY18 program changes. The projected increase is based on PMPMs paid at the floor of the actuarially sound rate range.	\$156,531,224	\$186,496,384	\$219,052,256	\$248,107,080
09A_LDH	WORKLOAD	Payment for a 13th MCO Checkwrite	\$140,863,127	\$0	\$0	\$0
09A_LDH	WORKLOAD	Pharmacy Utilization	\$3,259,307	\$5,457,549	\$7,783,288	\$10,243,921
09A_LDH	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. The adjustment includes \$1,409,199 of 100% federal funds for Qualified Individuals (QI).	\$1,806,812	\$6,870,242	\$12,146,336	\$17,644,027
09A_LDH	WORKLOAD	This adjustment is for a projected increase in utilization of Long Term Personal Care Services (LT-PCS) of 33 recipients per month in FY19.	\$1,001,068	\$4,312,488	\$7,815,971	\$11,522,655
09A_LDH		<b>Total Adjustments:</b>	<b>\$615,306,214</b>	<b>\$772,484,022</b>	<b>\$1,041,369,366</b>	<b>\$1,291,929,624</b>
		<b>TOTAL</b>	<b>\$3,030,425,465</b>	<b>\$3,187,603,273</b>	<b>\$3,456,488,617</b>	<b>\$3,707,048,875</b>

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
10A_DCFS		Existing Operating Budget as of 12/01/2017	\$174,260,354	\$174,260,354	\$174,260,354	\$174,260,354
10A_DCFS	STATEWIDE	2% General Increase Annualization Classified	\$691,040	\$691,040	\$691,040	\$691,040
10A_DCFS	STATEWIDE	2% General Increase Annualization Unclassified	\$26,742	\$26,742	\$26,742	\$26,742
10A_DCFS	STATEWIDE	Acquisitions & Major Repairs	\$1,227,065	\$1,260,318	\$1,290,566	\$1,317,668
10A_DCFS	STATEWIDE	Administrative Law Judges	\$2,040,475	\$2,095,772	\$2,146,070	\$2,191,138
10A_DCFS	STATEWIDE	Capitol Park Security	\$1,620	\$1,664	\$1,704	\$1,740
10A_DCFS	STATEWIDE	Capitol Police	(\$3,924)	(\$3,924)	(\$3,924)	(\$3,924)
10A_DCFS	STATEWIDE	Civil Service Fees	(\$14,695)	(\$15,093)	(\$15,455)	(\$15,780)
10A_DCFS	STATEWIDE	Civil Service Training Series	\$251,226	\$251,226	\$251,226	\$251,226
10A_DCFS	STATEWIDE	Inflation	\$1,364,027	\$2,755,198	\$4,199,677	\$5,679,195
10A_DCFS	STATEWIDE	Legislative Auditor Fees	(\$7,173)	(\$7,173)	(\$7,173)	(\$7,173)
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings	(\$9,769)	(\$9,769)	(\$9,769)	(\$9,769)
10A_DCFS	STATEWIDE	Market Rate Classified	\$1,931,700	\$3,921,351	\$5,970,692	\$8,081,512
10A_DCFS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)
10A_DCFS	STATEWIDE	Office of State Procurement	\$1,234	\$1,234	\$1,234	\$1,234
10A_DCFS	STATEWIDE	Office of Technology Services (OTS)	\$1,349,119	\$1,385,680	\$1,418,936	\$1,448,734
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment	\$607,647	\$607,647	\$607,647	\$607,647
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings	(\$159,234)	(\$163,549)	(\$167,474)	(\$170,991)
10A_DCFS	STATEWIDE	Retirement Rate Adjustment	\$148	\$148	\$148	\$148
10A_DCFS	STATEWIDE	Risk Management	(\$70,392)	\$0	\$0	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment	\$1,410,593	\$1,410,593	\$1,410,593	\$1,410,593
10A_DCFS	STATEWIDE	State Treasury Fees	\$36,970	\$36,970	\$36,970	\$36,970
10A_DCFS	STATEWIDE	Structural Annualization Classified	\$210,113	\$210,113	\$210,113	\$210,113
10A_DCFS	STATEWIDE	Topographic Mapping	\$47,298	\$47,298	\$47,298	\$47,298
10A_DCFS	STATEWIDE	UPS Fees	(\$3,489)	(\$3,584)	(\$3,670)	(\$3,747)
10A_DCFS	OTHDADJ	Increases funding for State Central Registry pursuant to ACT 348 of the 2017 Legislative Session and increases eleven (11) Authorized Table of Organization (T.O.) positions and twenty-one (21) Non-T.O. FTE positions in the Division of Child Welfare Program. Funding will be utilized to conduct the State Central Registry clearances on DCFS licensed residential providers and Louisiana Department of Education (LDOE) child care providers. DCFS is required to complete a State Central Registry clearance on all employees and volunteers of Early Learning Centers as well as Family Day Homes who receive CCDF funds. Additionally funding will be used for expenses related to appeal cost of Child Protection Services (CPS) valid investigations.	\$6,041,145	\$6,041,145	\$6,041,145	\$6,041,145

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
10A_DCFS	OTHDADJ	Increases funding to continue the development of the Integrated Eligibility project. The project will integrate the eligibility computer systems of DCFS and the Louisiana Department of Health (LDH). Of this amount, \$9,631,574 replaces one-time Statutory Dedications, Overcollections Fund, which was utilized in FY 2017-2018. Implementation will be completed by the end of FY 2018-2019.	\$13,612,409	(\$4,401,665)	(\$4,401,665)	(\$4,401,665)
10A_DCFS	OTHDADJ	Increases State General Fund by \$6.9M and Federal Funds by \$6.9M to continue funding the Comprehensive Child Welfare Information System (CCWIS) upgrade in the Division of Management and Finance Program. The CCWIS upgrade will enable the agency to track service planning to help measure outcomes for children impacted by child abuse and neglect as well as reduce staff turnover and reduce data entry errors that result from duplicate data entry in multiple systems. The source of Federal Funds is Title IV-E funding which requires a 50% state match. Implementation will be completed by the end of FY 2020-2021.	\$6,922,625	\$8,783,586	\$10,800,656	(\$2,377,916)
10A_DCFS	OTHDADJ	Provides funding for leases for non-state-owned offices in various parishes. The leases expire June 30, 2018.	\$127,203	\$127,203	\$127,203	\$127,203
10A_DCFS	OTHDADJ	Provides funding for leases in non-state-owned offices in various parishes. The leases expire 6/30/2018.	\$227,735	\$227,735	\$227,735	\$227,735
10A_DCFS		<b>Total Adjustments:</b>	<b>\$36,734,458</b>	<b>\$24,152,906</b>	<b>\$29,773,265</b>	<b>\$20,283,116</b>
		<b>TOTAL</b>	<b>\$210,994,812</b>	<b>\$198,413,260</b>	<b>\$204,033,619</b>	<b>\$194,543,470</b>
11A_NATR		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$9,421,017</b>	<b>\$9,421,017</b>	<b>\$9,421,017</b>	<b>\$9,421,017</b>
11A_NATR	STATEWIDE	2% General Increase Annualization Classified	\$13,680	\$13,680	\$13,680	\$13,680
11A_NATR	STATEWIDE	2% General Increase Annualization Unclassified	\$935	\$935	\$935	\$935
11A_NATR	STATEWIDE	Capitol Park Security	(\$4,900)	(\$5,033)	(\$5,154)	(\$5,262)
11A_NATR	STATEWIDE	Civil Service Fees	(\$2,276)	(\$2,338)	(\$2,394)	(\$2,444)
11A_NATR	STATEWIDE	Civil Service Training Series	\$764	\$764	\$764	\$764
11A_NATR	STATEWIDE	Market Rate Classified	\$42,713	\$86,707	\$132,022	\$178,695
11A_NATR	STATEWIDE	Office of State Procurement	(\$6,048)	(\$6,048)	(\$6,048)	(\$6,048)
11A_NATR	STATEWIDE	Office of Technology Services (OTS)	(\$207)	(\$213)	(\$218)	(\$222)
11A_NATR	STATEWIDE	Related Benefits Base Adjustment	\$36,058	\$36,058	\$36,058	\$36,058
11A_NATR	STATEWIDE	Risk Management	(\$9,012)	\$0	\$0	\$0
11A_NATR	STATEWIDE	Salary Base Adjustment	\$62,295	\$62,295	\$62,295	\$62,295
11A_NATR	STATEWIDE	State Treasury Fees	\$1,513	\$1,513	\$1,513	\$1,513
11A_NATR	STATEWIDE	Structural Annualization Classified	\$754	\$754	\$754	\$754
11A_NATR	STATEWIDE	Topographic Mapping	\$296,773	\$296,773	\$296,773	\$296,773

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
11A_NATR	MOFSUB	Means of financing substitution increasing State General Fund to the Atchafalaya Basin Program. The program will be discontinued. The remaining funding will cover administrative costs associated with the elimination of this program.	\$87,052	\$87,052	\$87,052	\$87,052
11A_NATR		<b>Total Adjustments:</b>	<b>\$520,094</b>	<b>\$572,900</b>	<b>\$618,033</b>	<b>\$664,543</b>
		<b>TOTAL</b>	<b>\$9,941,111</b>	<b>\$9,993,917</b>	<b>\$10,039,050</b>	<b>\$10,085,560</b>
12A_RVTX		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$33,892,165</b>	<b>\$33,892,165</b>	<b>\$33,892,165</b>	<b>\$33,892,165</b>
12A_RVTX	MOFSUB	Means of financing substitution to correctly budget the anticipated Fees and Self-generated collections for FY19.	(\$1,029,632)	\$3,818,546	\$5,308,497	\$6,850,391
12A_RVTX		<b>Total Adjustments:</b>	<b>(\$1,029,632)</b>	<b>\$3,818,546</b>	<b>\$5,308,497</b>	<b>\$6,850,391</b>
		<b>TOTAL</b>	<b>\$32,862,533</b>	<b>\$37,710,711</b>	<b>\$39,200,662</b>	<b>\$40,742,556</b>
17A_CSER		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$5,326,196</b>	<b>\$5,326,196</b>	<b>\$5,326,196</b>	<b>\$5,326,196</b>
17A_CSER	STATEWIDE	2% General Increase Annualization Classified	\$31,237	\$31,237	\$31,237	\$31,237
17A_CSER	STATEWIDE	2% General Increase Annualization Unclassified	\$5,202	\$5,202	\$5,202	\$5,202
17A_CSER	STATEWIDE	Acquisitions & Major Repairs				
17A_CSER	STATEWIDE	Administrative Law Judges	(\$156,190)	(\$160,423)	(\$164,273)	(\$167,723)
17A_CSER	STATEWIDE	Capitol Park Security	(\$1,610)	(\$1,654)	(\$1,693)	(\$1,729)
17A_CSER	STATEWIDE	Civil Service Fees	\$302	\$310	\$318	\$324
17A_CSER	STATEWIDE	Civil Service Training Series	\$22,985	\$22,985	\$22,985	\$22,985
17A_CSER	STATEWIDE	Inflation	\$13,377	\$27,020	\$41,186	\$55,696
17A_CSER	STATEWIDE	Legislative Auditor Fees	\$322	\$322	\$322	\$322
17A_CSER	STATEWIDE	Market Rate Classified	\$94,080	\$190,982	\$290,792	\$393,596
17A_CSER	STATEWIDE	Office of State Procurement	\$660	\$660	\$660	\$660
17A_CSER	STATEWIDE	Office of Technology Services (OTS)	\$1,778	\$1,826	\$1,870	\$1,909
17A_CSER	STATEWIDE	Related Benefits Base Adjustment	\$67,674	\$67,674	\$67,674	\$67,674
17A_CSER	STATEWIDE	Rent in State-Owned Buildings	(\$1,956)	(\$2,009)	(\$2,057)	(\$2,100)
17A_CSER	STATEWIDE	Retirement Rate Adjustment	\$119	\$119	\$119	\$119
17A_CSER	STATEWIDE	Risk Management	(\$6,192)	\$0	\$0	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment	\$45,048	\$45,048	\$45,048	\$45,048
17A_CSER	STATEWIDE	Structural Annualization Classified	\$6,010	\$6,010	\$6,010	\$6,010
17A_CSER	STATEWIDE	UPS Fees	(\$49)	(\$50)	(\$52)	(\$53)
17A_CSER		<b>Total Adjustments:</b>	<b>\$122,797</b>	<b>\$235,260</b>	<b>\$345,348</b>	<b>\$459,177</b>
		<b>TOTAL</b>	<b>\$5,448,993</b>	<b>\$5,561,456</b>	<b>\$5,671,544</b>	<b>\$5,785,373</b>

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**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
19A_HIED		Existing Operating Budget as of 12/01/2017	\$1,004,971,363	\$1,004,971,363	\$1,004,971,363	\$1,004,971,363
19A_HIED	STATEWIDE	Capitol Park Security	\$1,025	\$1,053	\$1,078	\$1,101
19A_HIED	STATEWIDE	Capitol Police	(\$26,042)	(\$26,042)	(\$26,042)	(\$26,042)
19A_HIED	STATEWIDE	Civil Service Fees	(\$75,343)	(\$77,385)	(\$79,242)	(\$80,906)
19A_HIED	STATEWIDE	Inflation	\$247,582	\$500,091	\$762,276	\$1,030,820
19A_HIED	STATEWIDE	Legislative Auditor Fees	\$4,619	\$4,619	\$4,619	\$4,619
19A_HIED	STATEWIDE	Non-recurring Carryforwards	(\$530,786)	(\$530,786)	(\$530,786)	(\$530,786)
19A_HIED	STATEWIDE	Office of State Procurement	\$25,875	\$25,875	\$25,875	\$25,875
19A_HIED	STATEWIDE	Office of Technology Services (OTS)	\$6,725	\$6,907	\$7,073	\$7,222
19A_HIED	STATEWIDE	Rent in State-Owned Buildings	\$515	\$529	\$542	\$553
19A_HIED	STATEWIDE	Risk Management	(\$4,494,066)	\$0	\$0	\$0
19A_HIED	STATEWIDE	UPS Fees	\$4,514	\$4,636	\$4,748	\$4,847
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance.	\$0	\$333,127	\$1,423,981	\$3,908,630
19A_HIED	OTHDADJ	Adjust Statutory Dedications from the Tuition Opportunity Program for Students (TOPS) Fund and State General Fund (Direct) for TOPS awards reflecting the Revenue Estimating Conference (REC) distribution.	\$0	(\$65,008)	(\$123,437)	(\$143,688)
19A_HIED	MOFSUB	Means of financing substitution (received from the Louisiana Department of Health, Medical Vendor Administration for the Medical and Allied Health Professional Education Scholarships and Loan Program) for the Southern Regional Education Board (SREB) Regional Contracting Program allowing qualified students, who are Louisiana residents, to pursue professional health degrees at participating out-of-state universities when an in-state school option is not available. The state of Louisiana contracts with SREB to fund the difference by paying in-state tuition at public institutions and reduced tuition at private institutions.	\$300,000	\$300,000	\$300,000	\$300,000
19A_HIED		<b>Total Adjustments:</b>	<b>(\$4,535,382)</b>	<b>\$477,616</b>	<b>\$1,770,684</b>	<b>\$4,502,245</b>
		<b>TOTAL</b>	<b>\$1,000,435,981</b>	<b>\$1,005,448,979</b>	<b>\$1,006,742,047</b>	<b>\$1,009,473,608</b>
19B_OTED		Existing Operating Budget as of 12/01/2017	\$42,044,885	\$42,044,885	\$42,044,885	\$42,044,885
19B_OTED	STATEWIDE	2% General Increase Annualization Classified	\$97,019	\$97,019	\$97,019	\$97,019
19B_OTED	STATEWIDE	2% General Increase Annualization Unclassified	\$294,353	\$294,353	\$294,353	\$294,353
19B_OTED	STATEWIDE	Acquisitions & Major Repairs				
19B_OTED	STATEWIDE	Capitol Park Security	\$154	\$158	\$162	\$165
19B_OTED	STATEWIDE	Capitol Police	(\$76,018)	(\$76,018)	(\$76,018)	(\$76,018)
19B_OTED	STATEWIDE	Civil Service Fees	(\$6,340)	(\$6,512)	(\$6,668)	(\$6,808)
19B_OTED	STATEWIDE	Inflation	\$181,179	\$365,963	\$557,829	\$754,348
19B_OTED	STATEWIDE	Legislative Auditor Fees	\$13,402	\$13,402	\$13,402	\$13,402



**STATE**  
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**Five Year Baseline Projection - Departments**  
**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
19B_OTED	STATEWIDE	Market Rate Classified	\$234,731	\$476,504	\$725,530	\$982,027
19B_OTED	STATEWIDE	Non-recurring Carryforwards	(\$288,705)	(\$288,705)	(\$288,705)	(\$288,705)
19B_OTED	STATEWIDE	Office of State Procurement	(\$6,161)	(\$6,161)	(\$6,161)	(\$6,161)
19B_OTED	STATEWIDE	Office of Technology Services (OTS)	\$15,216	\$15,628	\$16,003	\$16,340
19B_OTED	STATEWIDE	Related Benefits Base Adjustment	\$41,065	\$41,065	\$41,065	\$41,065
19B_OTED	STATEWIDE	Rent in State-Owned Buildings	\$66	\$68	\$69	\$71
19B_OTED	STATEWIDE	Retirement Rate Adjustment	\$352,977	\$352,977	\$352,977	\$352,977
19B_OTED	STATEWIDE	Risk Management	(\$75,667)	\$0	\$0	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment	\$916,197	\$916,197	\$916,197	\$916,197
19B_OTED	STATEWIDE	State Treasury Fees	(\$192)	(\$192)	(\$192)	(\$192)
19B_OTED	STATEWIDE	Structural Annualization Classified	\$3,661	\$3,661	\$3,661	\$3,661
19B_OTED	STATEWIDE	UPS Fees	(\$2,377)	(\$2,441)	(\$2,500)	(\$2,553)
19B_OTED	OTHDADJ	Provides for an increase in costs for data processing equipment, janitorial services, and waste disposal contracts.	\$195,012	\$195,012	\$195,012	\$195,012
19B_OTED	WORKLOAD	Provides for two (2) additional Educator positions due to the increase in student count.	\$89,400	\$89,400	\$89,400	\$89,400
19B_OTED	WORKLOAD	Provides funding for one additional grade of students.	\$859,596	\$859,596	\$859,596	\$859,596
19B_OTED		<b>Total Adjustments:</b>	<b>\$2,838,568</b>	<b>\$3,340,974</b>	<b>\$3,782,031</b>	<b>\$4,235,196</b>
		<b>TOTAL</b>	<b>\$44,883,453</b>	<b>\$45,385,859</b>	<b>\$45,826,916</b>	<b>\$46,280,081</b>
19D_LDOE		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$3,604,419,133</b>	<b>\$3,604,419,133</b>	<b>\$3,604,419,133</b>	<b>\$3,604,419,133</b>
19D_LDOE	STATEWIDE	2% General Increase Annualization Classified	\$55,208	\$55,208	\$55,208	\$55,208
19D_LDOE	STATEWIDE	2% General Increase Annualization Unclassified	\$102,067	\$102,067	\$102,067	\$102,067
19D_LDOE	STATEWIDE	Capitol Park Security	\$3,009	\$3,091	\$3,165	\$3,231
19D_LDOE	STATEWIDE	Capitol Police	\$351	\$351	\$351	\$351
19D_LDOE	STATEWIDE	Civil Service Fees	(\$6,186)	(\$6,354)	(\$6,506)	(\$6,643)
19D_LDOE	STATEWIDE	Inflation	\$359,555	\$726,265	\$1,107,027	\$1,497,025
19D_LDOE	STATEWIDE	Legislative Auditor Fees	(\$66,662)	(\$66,662)	(\$66,662)	(\$66,662)
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings	\$2,005	\$2,005	\$2,005	\$2,005
19D_LDOE	STATEWIDE	Market Rate Classified	\$145,177	\$294,709	\$448,728	\$607,366
19D_LDOE	STATEWIDE	Non-recurring Carryforwards	(\$1,529,391)	(\$1,529,391)	(\$1,529,391)	(\$1,529,391)
19D_LDOE	STATEWIDE	Office of State Procurement	\$18,392	\$18,392	\$18,392	\$18,392
19D_LDOE	STATEWIDE	Office of Technology Services (OTS)	(\$375,781)	(\$385,965)	(\$395,228)	(\$403,528)
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment	(\$96,477)	(\$96,477)	(\$96,477)	(\$96,477)
19D_LDOE	STATEWIDE	Rent in State-Owned Buildings	\$1,511	\$1,552	\$1,589	\$1,623
19D_LDOE	STATEWIDE	Retirement Rate Adjustment	\$152,373	\$152,373	\$152,373	\$152,373
19D_LDOE	STATEWIDE	Risk Management	(\$171,864)	\$0	\$0	\$0



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**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
19D_LDOE	STATEWIDE	Salary Base Adjustment	(\$69,262)	(\$69,262)	(\$69,262)	(\$69,262)
19D_LDOE	STATEWIDE	State Treasury Fees	\$11,814	\$11,814	\$11,814	\$11,814
19D_LDOE	STATEWIDE	Structural Annualization Classified	\$467	\$467	\$467	\$467
19D_LDOE	STATEWIDE	Topographic Mapping	\$39,746	\$39,746	\$39,746	\$39,746
19D_LDOE	STATEWIDE	UPS Fees	(\$371)	(\$381)	(\$390)	(\$398)
19D_LDOE	OTHDADJ	Adjusts funding to an anticipated level of expenditures based on historical data.	(\$164,319)	(\$164,319)	(\$164,319)	(\$164,319)
19D_LDOE	NROTHER	Non-recurs one-time costs in FY 2017-2018 associated with funding assistance to school systems impacted by the August 2016 floods.	(\$7,471,650)	(\$7,471,650)	(\$7,471,650)	(\$7,471,650)
19D_LDOE	MOFSUB	Means of finance substitution decreases State General Fund and increases Statutory Dedications budget authority based upon Revenue Estimating Conference projections of December 14, 2017. The Lottery Proceeds Fund remains static at \$154.5 million while the Support Education In Louisiana First (SELF) Fund increases by \$3,045,000 to \$107,226,163.	(\$3,045,000)	(\$3,023,837)	(\$3,023,837)	(\$3,023,837)
19D_LDOE	WORKLOAD	Provides additional funding to the Minimum Foundation Program Formula based upon the October 1, 2017, student count of 693,806, an increase of 2,786 students. The out-year projections are based on a five year average student count growth of 1,904 using the average state cost per pupil of \$5,265.	\$9,824,083	\$19,848,643	\$29,873,203	\$39,897,763
19D_LDOE		<b>Total Adjustments:</b>	<b>(\$2,281,205)</b>	<b>\$8,442,386</b>	<b>\$18,992,412</b>	<b>\$29,557,265</b>
		<b>TOTAL</b>	<b>\$3,602,137,928</b>	<b>\$3,612,861,519</b>	<b>\$3,623,411,545</b>	<b>\$3,633,976,398</b>
19E_HCSD		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$24,427,906</b>	<b>\$24,427,906</b>	<b>\$24,427,906</b>	<b>\$24,427,906</b>
19E_HCSD	STATEWIDE	2% General Increase Annualization Classified	\$37,758	\$37,758	\$37,758	\$37,758
19E_HCSD	STATEWIDE	Acquisitions & Major Repairs	\$3,973,992	\$4,081,687	\$4,179,648	\$4,267,420
19E_HCSD	STATEWIDE	Civil Service Fees	(\$2,687)	(\$2,760)	(\$2,826)	(\$2,885)
19E_HCSD	STATEWIDE	Legislative Auditor Fees	\$8,924	\$8,924	\$8,924	\$8,924
19E_HCSD	STATEWIDE	Market Rate Classified	\$58,926	\$119,620	\$182,134	\$246,524
19E_HCSD	STATEWIDE	Office of State Procurement	(\$783)	(\$783)	(\$783)	(\$783)
19E_HCSD	STATEWIDE	Risk Management	(\$1,451,562)	(\$6,466,833)	(\$3,148,469)	\$286,038
19E_HCSD	STATEWIDE	Structural Annualization Classified	\$32,005	\$32,005	\$32,005	\$32,005
19E_HCSD		<b>Total Adjustments:</b>	<b>\$2,656,573</b>	<b>(\$2,190,382)</b>	<b>\$1,288,391</b>	<b>\$4,875,001</b>
		<b>TOTAL</b>	<b>\$27,084,479</b>	<b>\$22,237,524</b>	<b>\$25,716,297</b>	<b>\$29,302,907</b>
20A_OREQ		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$494,419,850</b>	<b>\$494,419,850</b>	<b>\$494,419,850</b>	<b>\$494,419,850</b>
20A_OREQ	STATEWIDE	Inflation	\$121,945	\$246,317	\$375,454	\$507,724
20A_OREQ	STATEWIDE	Non-recurring Carryforwards	(\$7,063,456)	(\$7,063,456)	(\$7,063,456)	(\$7,063,456)
20A_OREQ	STATEWIDE	Office of Technology Services (OTS)	(\$1,231)	(\$1,264)	(\$1,295)	(\$1,322)

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**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
20A_OREQ	STATEWIDE	UPS Fees	(\$1,762)	(\$1,810)	(\$1,853)	(\$1,892)
20A_OREQ	OTHDADJ	Adjustments associated to funding Statutory Dedications for the Indigent Parent Representation Program Fund shared by the Mental Health Advocacy Service and Louisiana Public Defender Board, the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, Innocence Compensation Fund in Louisiana Commission on Law Enforcement, and Fees and Self-generated Revenues for the Self Insurance Fund in Office of Risk Management.	\$2,807,849	\$2,807,849	\$2,807,849	\$2,807,849
20A_OREQ	OTHDADJ	Adjustment to reduce State General Fund excess budget authority that was used to fund a retirement rate adjustment for the District Attorneys.	(\$502,707)	(\$502,707)	(\$502,707)	(\$502,707)
20A_OREQ	OTHDADJ	Decrease related to the annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. The balance as of 9/1/17 was \$4,745,000, and the final payment (maturity) will be due on 9/1/19. Funding provided by the state for the debt service will be eliminated beginning in Fiscal Year 2019-2020 as reflected.	(\$47,375)	(\$2,495,740)	(\$2,495,740)	(\$2,495,740)
20A_OREQ	OTHDADJ	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.	(\$3,225)	(\$2,600)	(\$1,850)	(\$3,388)
20A_OREQ	OTHDADJ	Funding for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to bond amortization schedule.	(\$12,063)	(\$21,913)	(\$27,013)	(\$25,212)
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.	\$0	\$0	\$3,538	\$1,886,700
20A_OREQ	OTHDADJ	State General Fund (Direct) savings resulting from the implementation of sentencing reform legislation enacted during the 2017 Regular Session.	(\$3,791,823)	(\$1,068,595)	(\$1,068,527)	(\$823,894)
20A_OREQ	OTHDADJ	This adjustment provides for an increase in the debt service payment for DOC's Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees.	\$41,224	\$41,224	\$41,224	\$41,224
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments.	\$24,566,091	\$6,347,957	(\$3,423,615)	(\$2,141,801)

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**Five Year Baseline Projection - Departments**  
**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
20A_OREQ	MOFSUB	Means of Finance substitution decreasing State General Fund and increasing Statutory Dedications out of the Rapid Response Fund due to the increase in the forecast by the Revenue Estimating Conference (REC).	(\$368,120)	\$2,820,290	\$2,820,290	\$2,820,290
20A_OREQ	MOFSUB	Means of finance substitution increasing State General Fund and decreasing Statutory Dedications out of the Louisiana Mega-project Development Fund due to the decrease in available funds.	\$11,519,607	\$14,173,495	\$14,173,495	\$14,173,495
20A_OREQ	WORKLOAD	This adjustment provides additional funding for offenders participating in a Transitional Work Program based on current projections.	\$1,539,646	\$1,539,646	\$1,539,646	\$1,539,646
20A_OREQ		<b>Total Adjustments:</b>	<b>\$27,604,600</b>	<b>\$15,618,693</b>	<b>\$5,975,440</b>	<b>\$9,517,516</b>
		<b>TOTAL</b>	<b>\$522,024,450</b>	<b>\$510,038,543</b>	<b>\$500,395,290</b>	<b>\$503,937,366</b>
21A_ANCIL		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$4,827,493	\$9,896,361	\$15,218,672
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$3,833,322	\$7,858,310	\$12,084,547
21A_ANCIL		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$8,660,815</b>	<b>\$17,754,671</b>	<b>\$27,303,219</b>
		<b>TOTAL</b>	<b>\$0</b>	<b>\$8,660,815</b>	<b>\$17,754,671</b>	<b>\$27,303,219</b>
22A_NON		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$507,903,581</b>	<b>\$507,903,581</b>	<b>\$507,903,581</b>	<b>\$507,903,581</b>
22A_NON	OTHDADJ	Additional funds for a new bond sale in FY19	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
22A_NON	OTHDADJ	Adjustment for Debt Service Amortization Schedule	\$6,467,794	\$6,467,794	\$6,467,794	\$6,467,794
22A_NON		<b>Total Adjustments:</b>	<b>\$12,467,794</b>	<b>\$12,467,794</b>	<b>\$12,467,794</b>	<b>\$12,467,794</b>
		<b>TOTAL</b>	<b>\$520,371,375</b>	<b>\$520,371,375</b>	<b>\$520,371,375</b>	<b>\$520,371,375</b>
23A_JUDI		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$151,530,944</b>	<b>\$151,530,944</b>	<b>\$151,530,944</b>	<b>\$151,530,944</b>
23A_JUDI	STATEWIDE	Capitol Park Security	(\$142)	(\$146)	(\$149)	(\$152)
23A_JUDI	STATEWIDE	Legislative Auditor Fees	\$12,030	\$12,030	\$12,030	\$12,030
23A_JUDI	STATEWIDE	Risk Management	(\$55,260)	\$0	\$0	\$0
23A_JUDI	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$43,372	\$43,372	\$43,372	\$43,372
23A_JUDI		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$55,256</b>	<b>\$55,253</b>	<b>\$55,250</b>
		<b>TOTAL</b>	<b>\$151,530,944</b>	<b>\$151,586,200</b>	<b>\$151,586,197</b>	<b>\$151,586,194</b>
24A_LEGI		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$62,472,956</b>	<b>\$62,472,956</b>	<b>\$62,472,956</b>	<b>\$62,472,956</b>
24A_LEGI	STATEWIDE	Capitol Park Security	\$1,218	\$1,251	\$1,281	\$1,308

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**Continuation**

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY19-20	Projected FY20-21	Projected FY21-22
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings	(\$3,931)	(\$4,038)	(\$4,134)	(\$4,221)
24A_LEGI	STATEWIDE	Risk Management	(\$77,839)	\$0	\$0	\$0
24A_LEGI	OTHTECH	Reallocating State General Fund based on the FY 18 plan adopted by the Legislative Budgetary Control Council.	\$0	\$0	\$0	\$0
24A_LEGI	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$80,552	\$80,552	\$80,552	\$80,552
24A_LEGI		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$77,765</b>	<b>\$77,699</b>	<b>\$77,639</b>
		<b>TOTAL</b>	<b>\$62,472,956</b>	<b>\$62,550,721</b>	<b>\$62,550,655</b>	<b>\$62,550,595</b>
25A_SPEC		Existing Operating Budget as of 12/01/2017	\$0	\$0	\$0	\$0
25A_SPEC	OTHDADJ	Five year average of Road and Bridge Hazard claims.	\$0	\$6,049,204	\$6,049,204	\$6,049,204
25A_SPEC		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$6,049,204</b>	<b>\$6,049,204</b>	<b>\$6,049,204</b>
		<b>TOTAL</b>	<b>\$0</b>	<b>\$6,049,204</b>	<b>\$6,049,204</b>	<b>\$6,049,204</b>
26A_CAPI		Existing Operating Budget as of 12/01/2017	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
26A_CAPI	OTHDADJ	Adjusting means of financing to the estimated available funding level for Capital Outlay projects for Fiscal Year 2018-2019.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
26A_CAPI		<b>Total Adjustments:</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>
		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**STATE**  
**State of Louisiana**  
**Nondiscretionary Adjusted Standstill Budget**

DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
Existing Operating Budget as of 12/01/2017			\$9,461,355,579	\$9,461,355,579	\$9,461,355,579	\$0
Total Adjustments			\$0	\$351,337,616	\$733,562,690	(\$382,225,073)
Totals			\$9,461,355,579	\$9,812,693,195	\$10,194,918,269	(\$382,225,073)
01A_EXEC		Existing Operating Budget as of 12/01/2017	\$152,107,148	\$152,107,148	\$152,107,148	\$0
01A_EXEC	STATEWIDE	2% General Increase Annualization Classified		\$389,176	\$389,176	\$0
01A_EXEC	STATEWIDE	2% General Increase Annualization Unclassified		\$232,169	\$232,169	\$0
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs		\$105,000	\$105,000	\$0
01A_EXEC	STATEWIDE	Capitol Park Security		\$15,519	\$15,519	\$0
01A_EXEC	STATEWIDE	Capitol Police		(\$3,019)	(\$3,019)	\$0
01A_EXEC	STATEWIDE	Civil Service Fees		\$9,217	\$9,217	\$0
01A_EXEC	STATEWIDE	Civil Service Training Series		\$77,980	\$77,980	\$0
01A_EXEC	STATEWIDE	Inflation		\$992,419	\$992,419	\$0
01A_EXEC	STATEWIDE	Legislative Auditor Fees		\$9,958	\$9,958	\$0
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings		\$54,396	\$54,396	\$0
01A_EXEC	STATEWIDE	Market Rate Classified		\$1,227,903	\$1,227,903	\$0
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$268,367)	(\$268,367)	\$0
01A_EXEC	STATEWIDE	Non-recurring Carryforwards		(\$3,193,609)	(\$3,193,609)	\$0
01A_EXEC	STATEWIDE	Office of State Procurement		(\$71,179)	(\$71,179)	\$0
01A_EXEC	STATEWIDE	Office of Technology Services (OTS)		\$461,016	\$461,016	\$0
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment		\$888,642	\$888,642	\$0
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings		(\$251,037)	(\$251,037)	\$0
01A_EXEC	STATEWIDE	Retirement Rate Adjustment		\$1,694	\$1,694	\$0
01A_EXEC	STATEWIDE	Risk Management		(\$233,778)	(\$233,778)	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment		\$308,681	\$308,681	\$0
01A_EXEC	STATEWIDE	State Treasury Fees		(\$62,948)	(\$62,948)	\$0
01A_EXEC	STATEWIDE	Structural Annualization Classified		\$223,936	\$223,936	\$0
01A_EXEC	STATEWIDE	Structural Annualization Unclassified		\$321,590	\$321,590	\$0
01A_EXEC	STATEWIDE	Topographic Mapping		\$396,138	\$396,138	\$0
01A_EXEC	STATEWIDE	UPS Fees		(\$3,940)	(\$3,940)	\$0
01A_EXEC	OTHTECH	Transfers in funding for operations from the Office of Aging and Adult Services for the Elderly Protective Services Activity previously transferred in FY18.		\$0	\$2,920	(\$2,920)
01A_EXEC	OTHDADJ	Emergency generators that support designated critical use facilities aboard installations and readiness centers needing preventative maintenance completed in support of All-Hazards. Preventative maintenance will allow annual load test on 22 generators to validate each generator will support its facility and quarterly service function tests.		\$0	\$64,000	(\$64,000)
01A_EXEC	OTHDADJ	Funds provided for architectural and engineering (A&E) contracts related to major repairs at armory locations statewide.		\$0	\$25,000	(\$25,000)

**STATE**  
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**Nondiscretionary Adjusted Standstill Budget**

DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
01A_EXEC	OTHDADJ	Increase funding for normal operating expenditure requirements related to repair and replacement of HVAC chiller systems. Covers the cost of preventative maintenance contracts for various armories and other state facilities that exceed current operating maintenance capabilities.		\$0	\$73,340	(\$73,340)
01A_EXEC	OTHDADJ	Provides funding needed for fourth payment of FEMA Debt Repayment plan related to multiple disasters and Hazard Mitigation audit.		\$3,455,148	\$3,455,148	\$0
01A_EXEC	OTHDADJ	Reduces budget authority for the second of five installment payments to the Federal Emergency Management Agency (FEMA) for the state's cost share of the August 2016 Flood event (DR-4277).		(\$4,000,000)	(\$4,000,000)	\$0
01A_EXEC	NROTHER	Non-recurs funding for Meals Ready-to-Eat (MREs) that replenished state supply used during emergencies prior to execution of supply from the Federal Emergency Management Agency (FEMA) or a contracted vendor.		(\$684,225)	(\$684,225)	\$0
01A_EXEC	NROTHER	Non-recurs funding of the Federal Emergency Management Agency (FEMA) debt payment plan related to Louisiana Severe Storms and Flood, DR-4263 (March 2016 Flood Event).		(\$2,860,000)	(\$2,860,000)	\$0
01A_EXEC		<b>Total Adjustments:</b>	<b>\$0</b>	<b>(\$2,461,520)</b>	<b>(\$2,296,260)</b>	<b>(\$165,260)</b>
01A_EXEC		<b>TOTAL:</b>	<b>\$152,107,148</b>	<b>\$149,645,628</b>	<b>\$149,810,888</b>	<b>(\$165,260)</b>
03A_VETS		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$5,476,292</b>	<b>\$5,476,292</b>	<b>\$5,476,292</b>	<b>\$0</b>
03A_VETS	STATEWIDE	2% General Increase Annualization Classified		\$54,480	\$54,480	\$0
03A_VETS	STATEWIDE	Acquisitions & Major Repairs		\$19,129	\$19,129	\$0
03A_VETS	STATEWIDE	Capitol Park Security		\$217	\$217	\$0
03A_VETS	STATEWIDE	Civil Service Fees		\$2,679	\$2,679	\$0
03A_VETS	STATEWIDE	Civil Service Training Series		\$18,254	\$18,254	\$0
03A_VETS	STATEWIDE	Inflation		\$15,388	\$15,388	\$0
03A_VETS	STATEWIDE	Legislative Auditor Fees		(\$25,859)	(\$25,859)	\$0
03A_VETS	STATEWIDE	Market Rate Classified		\$173,838	\$173,838	\$0
03A_VETS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$91,884)	(\$91,884)	\$0
03A_VETS	STATEWIDE	Office of State Procurement		(\$5,792)	(\$5,792)	\$0
03A_VETS	STATEWIDE	Office of Technology Services (OTS)		\$40,433	\$40,433	\$0
03A_VETS	STATEWIDE	Related Benefits Base Adjustment		(\$61,907)	(\$61,907)	\$0
03A_VETS	STATEWIDE	Rent in State-Owned Buildings		(\$7,195)	(\$7,195)	\$0
03A_VETS	STATEWIDE	Retirement Rate Adjustment		\$147	\$147	\$0
03A_VETS	STATEWIDE	Risk Management		\$3,783	\$3,783	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment		\$83,901	\$83,901	\$0
03A_VETS	STATEWIDE	State Treasury Fees		\$727	\$727	\$0
03A_VETS	STATEWIDE	Structural Annualization Classified		\$13,253	\$13,253	\$0
03A_VETS	STATEWIDE	UPS Fees		(\$33)	(\$33)	\$0

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
03A_VETS	OTHTECH	Moves 3 positions along with funding for these positions from Administration program to Contact Assistance program in order to align the positions under the appropriate program.		\$0	\$0	\$0
03A_VETS	OTHTECH	Transfers 1 T.O. and funding for a position that is being transferred from the Administrative program to Cemeteries program.		\$0	\$0	\$0
03A_VETS		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$233,559</b>	<b>\$233,559</b>	<b>\$0</b>
03A_VETS		<b>TOTAL:</b>	<b>\$5,476,292</b>	<b>\$5,709,851</b>	<b>\$5,709,851</b>	<b>\$0</b>
04A_DOS		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$53,158,836</b>	<b>\$53,158,836</b>	<b>\$53,158,836</b>	<b>\$0</b>
04A_DOS	STATEWIDE	2% General Increase Annualization Classified		\$95,475	\$95,475	\$0
04A_DOS	STATEWIDE	2% General Increase Annualization Unclassified		\$5,010	\$5,010	\$0
04A_DOS	STATEWIDE	Acquisitions & Major Repairs		\$364,000	\$364,000	\$0
04A_DOS	STATEWIDE	Capitol Park Security		\$87	\$87	\$0
04A_DOS	STATEWIDE	Civil Service Training Series		\$42,092	\$42,092	\$0
04A_DOS	STATEWIDE	Market Rate Classified		\$256,883	\$256,883	\$0
04A_DOS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$1,500,000)	(\$1,500,000)	\$0
04A_DOS	STATEWIDE	Non-recurring Carryforwards		(\$294,748)	(\$294,748)	\$0
04A_DOS	STATEWIDE	Related Benefits Base Adjustment		\$25,620	\$25,620	\$0
04A_DOS	STATEWIDE	Retirement Rate Adjustment		\$134	\$134	\$0
04A_DOS	STATEWIDE	Risk Management		(\$211,526)	(\$211,526)	\$0
04A_DOS	STATEWIDE	Salary Base Adjustment		\$278,671	\$278,671	\$0
04A_DOS	STATEWIDE	Structural Annualization Classified		\$8,990	\$8,990	\$0
04A_DOS	OTHDADJ	Provides funding for the Registrar of Voters annualization and current year of training series, merit increases, and corresponding benefits.		\$483,391	\$483,391	\$0
04A_DOS	OTHDADJ	To continue the purchase of new voting system equipment and commercial off-the-shelf equipment (software, firmware, devices, etc.) that is necessary for operation and storage.		\$0	\$3,000,000	(\$3,000,000)
04A_DOS	WORKLOAD	Increases six (6) Registrar of Voter positions due to additional parish growth in St. Landry Parish, East Baton Rouge Parish, Lafayette Parish, and St. Martin Parish and a new Voter Registration Office in Sulphur. R.S. 18:59.2 regulates the number of positions a Registrars' office may have according to the population of the parish.		\$166,250	\$166,250	\$0
04A_DOS	WORKLOAD	The total estimated cost of election expenses including ballot printing in FY 2018-2019 is \$17.3 million. There is an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General election.		\$1,623,436	\$1,623,436	\$0
04A_DOS		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$1,343,765</b>	<b>\$4,343,765</b>	<b>(\$3,000,000)</b>
04A_DOS		<b>TOTAL:</b>	<b>\$53,158,836</b>	<b>\$54,502,601</b>	<b>\$57,502,601</b>	<b>(\$3,000,000)</b>



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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
<b>04B_AG</b>		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$19,387,540</b>	<b>\$19,387,540</b>	<b>\$19,387,540</b>	<b>\$0</b>
04B_AG	STATEWIDE	2% General Increase Annualization Unclassified		\$254,408	\$254,408	\$0
04B_AG	STATEWIDE	Acquisitions & Major Repairs		\$245,363	\$245,363	\$0
04B_AG	STATEWIDE	Capitol Park Security		\$4,503	\$4,503	\$0
04B_AG	STATEWIDE	Capitol Police		(\$660)	(\$660)	\$0
04B_AG	STATEWIDE	Inflation		\$134,139	\$134,139	\$0
04B_AG	STATEWIDE	Legislative Auditor Fees		\$19,533	\$19,533	\$0
04B_AG	STATEWIDE	Maintenance in State-Owned Buildings		(\$2,034)	(\$2,034)	\$0
04B_AG	STATEWIDE	Market Rate Unclassified		\$364,053	\$364,053	\$0
04B_AG	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$245,363)	(\$245,363)	\$0
04B_AG	STATEWIDE	Non-recurring Carryforwards		(\$5,000)	(\$5,000)	\$0
04B_AG	STATEWIDE	Office of State Procurement		(\$27,161)	(\$27,161)	\$0
04B_AG	STATEWIDE	Office of Technology Services (OTS)		(\$35,705)	(\$35,705)	\$0
04B_AG	STATEWIDE	Related Benefits Base Adjustment		\$51,540	\$51,540	\$0
04B_AG	STATEWIDE	Rent in State-Owned Buildings		(\$12,128)	(\$12,128)	\$0
04B_AG	STATEWIDE	Retirement Rate Adjustment		\$4,333	\$4,333	\$0
04B_AG	STATEWIDE	Risk Management		\$49,545	\$49,545	\$0
04B_AG	STATEWIDE	Salary Base Adjustment		(\$487,877)	(\$487,877)	\$0
04B_AG	STATEWIDE	UPS Fees		(\$2,181)	(\$2,181)	\$0
<b>04B_AG</b>		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$309,308</b>	<b>\$309,308</b>	<b>\$0</b>
<b>04B_AG</b>		<b>TOTAL:</b>	<b>\$19,387,540</b>	<b>\$19,696,848</b>	<b>\$19,696,848</b>	<b>\$0</b>
<b>04C_LGOV</b>		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$1,047,280</b>	<b>\$1,047,280</b>	<b>\$1,047,280</b>	<b>\$0</b>
04C_LGOV	STATEWIDE	2% General Increase Annualization Unclassified		\$10,161	\$10,161	\$0
04C_LGOV	STATEWIDE	Acquisitions & Major Repairs		\$8,600	\$8,600	\$0
04C_LGOV	STATEWIDE	Capitol Park Security		\$3,794	\$3,794	\$0
04C_LGOV	STATEWIDE	Civil Service Fees		(\$239)	(\$239)	\$0
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings		(\$16,958)	(\$16,958)	\$0
04C_LGOV	STATEWIDE	Non-recurring Carryforwards		(\$23,000)	(\$23,000)	\$0
04C_LGOV	STATEWIDE	Office of Technology Services (OTS)		\$196	\$196	\$0
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment		\$45,654	\$45,654	\$0
04C_LGOV	STATEWIDE	Retirement Rate Adjustment		(\$76)	(\$76)	\$0
04C_LGOV	STATEWIDE	Risk Management		(\$1,332)	(\$1,332)	\$0



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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
04C_LGOV	STATEWIDE	Salary Base Adjustment		(\$11,433)	(\$11,433)	\$0
04C_LGOV	STATEWIDE	UPS Fees		\$14	\$14	\$0
04C_LGOV		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$15,381</b>	<b>\$15,381</b>	<b>\$0</b>
04C_LGOV		<b>TOTAL:</b>	<b>\$1,047,280</b>	<b>\$1,062,661</b>	<b>\$1,062,661</b>	<b>\$0</b>
04E_PSER		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$66,396</b>	<b>\$66,396</b>	<b>\$66,396</b>	<b>\$0</b>
04E_PSER	STATEWIDE	Salary Base Adjustment		(\$3,320)	(\$3,320)	\$0
04E_PSER		<b>Total Adjustments:</b>	<b>\$0</b>	<b>(\$3,320)</b>	<b>(\$3,320)</b>	<b>\$0</b>
04E_PSER		<b>TOTAL:</b>	<b>\$66,396</b>	<b>\$63,076</b>	<b>\$63,076</b>	<b>\$0</b>
04F_AGR		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$25,275,042</b>	<b>\$25,275,042</b>	<b>\$25,275,042</b>	<b>\$0</b>
04F_AGR	STATEWIDE	2% General Increase Annualization Classified		\$216,898	\$216,898	\$0
04F_AGR	STATEWIDE	2% General Increase Annualization Unclassified		\$18,319	\$18,319	\$0
04F_AGR	STATEWIDE	Civil Service Fees		\$1,398	\$1,398	\$0
04F_AGR	STATEWIDE	Civil Service Training Series		\$36,676	\$36,676	\$0
04F_AGR	STATEWIDE	Inflation		\$291,491	\$291,491	\$0
04F_AGR	STATEWIDE	Legislative Auditor Fees		(\$606)	(\$606)	\$0
04F_AGR	STATEWIDE	Market Rate Classified		\$609,833	\$609,833	\$0
04F_AGR	STATEWIDE	Office of State Procurement		(\$4,335)	(\$4,335)	\$0
04F_AGR	STATEWIDE	Office of Technology Services (OTS)		\$29,053	\$29,053	\$0
04F_AGR	STATEWIDE	Related Benefits Base Adjustment		\$129,529	\$129,529	\$0
04F_AGR	STATEWIDE	Retirement Rate Adjustment		\$877	\$877	\$0
04F_AGR	STATEWIDE	Risk Management		(\$74,088)	(\$74,088)	\$0
04F_AGR	STATEWIDE	Salary Base Adjustment		\$370,880	\$370,880	\$0
04F_AGR	STATEWIDE	State Treasury Fees		\$3,471	\$3,471	\$0
04F_AGR	STATEWIDE	Structural Annualization Classified		\$230,606	\$230,606	\$0
04F_AGR	STATEWIDE	Topographic Mapping		\$139,112	\$139,112	\$0
04F_AGR	STATEWIDE	UPS Fees		(\$1,545)	(\$1,545)	\$0
04F_AGR		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$1,997,569</b>	<b>\$1,997,569</b>	<b>\$0</b>
04F_AGR		<b>TOTAL:</b>	<b>\$25,275,042</b>	<b>\$27,272,611</b>	<b>\$27,272,611</b>	<b>\$0</b>
05A_ECON		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$14,373,495</b>	<b>\$14,373,495</b>	<b>\$14,373,495</b>	<b>\$0</b>
05A_ECON	STATEWIDE	2% General Increase Annualization Classified		\$25,298	\$25,298	\$0
05A_ECON	STATEWIDE	2% General Increase Annualization Unclassified		\$41,568	\$41,568	\$0
05A_ECON	STATEWIDE	Capitol Park Security		(\$19,768)	(\$19,768)	\$0

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
05A_ECON	STATEWIDE	Civil Service Fees		(\$1,099)	(\$1,099)	\$0
05A_ECON	STATEWIDE	Civil Service Training Series		\$2,765	\$2,765	\$0
05A_ECON	STATEWIDE	Inflation		\$56,181	\$56,181	\$0
05A_ECON	STATEWIDE	Legislative Auditor Fees		\$26,922	\$26,922	\$0
05A_ECON	STATEWIDE	Maintenance in State-Owned Buildings		(\$120,050)	(\$120,050)	\$0
05A_ECON	STATEWIDE	Market Rate Classified		\$89,200	\$89,200	\$0
05A_ECON	STATEWIDE	Non-recurring Carryforwards		(\$576,171)	(\$576,171)	\$0
05A_ECON	STATEWIDE	Office of State Procurement		(\$14,205)	(\$14,205)	\$0
05A_ECON	STATEWIDE	Office of Technology Services (OTS)		\$22,848	\$22,848	\$0
05A_ECON	STATEWIDE	Related Benefits Base Adjustment		\$31,396	\$31,396	\$0
05A_ECON	STATEWIDE	Rent in State-Owned Buildings		\$217,508	\$217,508	\$0
05A_ECON	STATEWIDE	Retirement Rate Adjustment		\$103	\$103	\$0
05A_ECON	STATEWIDE	Risk Management		(\$45,714)	(\$45,714)	\$0
05A_ECON	STATEWIDE	Salary Base Adjustment		\$110,331	\$110,331	\$0
05A_ECON	STATEWIDE	State Treasury Fees		\$1,883	\$1,883	\$0
05A_ECON	STATEWIDE	Structural Annualization Classified		\$6,103	\$6,103	\$0
05A_ECON	STATEWIDE	Topographic Mapping		\$39,746	\$39,746	\$0
05A_ECON	STATEWIDE	UPS Fees		(\$332)	(\$332)	\$0
05A_ECON	MOFSUB	Means of financing substitution decreasing State General Fund and increasing Fees and Self-Generated Revenues in order to maximize means of financing in the program.		\$0	(\$13,011)	\$13,011
05A_ECON	MOFSUB	Means of financing substitution increasing State General Fund and decreasing Statutory Dedications out of the Louisiana Economic Development Fund to reflect the Revenue Estimating Conference (REC) forecast.		\$0	\$3,172,695	(\$3,172,695)
05A_ECON	MOFSUB	Means of financing substitution increasing State General Fund, decreasing Fees and Self-generated Revenues, and increasing Statutory Dedication out of the LA Economic Development Fund in order to reflect the Revenue Estimating Conference (REC) forecast, as well as continuing to provide for advertising, promotion, communication, and marketing activities that maintain current levels of exposure.		\$0	\$3,099,234	(\$3,099,234)
05A_ECON		<b>Total Adjustments:</b>	<b>\$0</b>	<b>(\$105,487)</b>	<b>\$6,153,431</b>	<b>(\$6,258,918)</b>
05A_ECON		<b>TOTAL:</b>	<b>\$14,373,495</b>	<b>\$14,268,008</b>	<b>\$20,526,926</b>	<b>(\$6,258,918)</b>
06A_CRAT		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$31,480,277</b>	<b>\$31,480,277</b>	<b>\$31,480,277</b>	<b>\$0</b>
06A_CRAT	STATEWIDE	2% General Increase Annualization Classified		\$83,797	\$83,797	\$0
06A_CRAT	STATEWIDE	2% General Increase Annualization Unclassified		\$9,092	\$9,092	\$0
06A_CRAT	STATEWIDE	Acquisitions & Major Repairs		\$648,800	\$648,800	\$0
06A_CRAT	STATEWIDE	Capitol Park Security		(\$620)	(\$620)	\$0

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
06A_CRAT	STATEWIDE	Civil Service Fees		(\$7,599)	(\$7,599)	\$0
06A_CRAT	STATEWIDE	Civil Service Training Series		\$12,952	\$12,952	\$0
06A_CRAT	STATEWIDE	Legislative Auditor Fees		\$9,145	\$9,145	\$0
06A_CRAT	STATEWIDE	Maintenance in State-Owned Buildings		\$74,410	\$74,410	\$0
06A_CRAT	STATEWIDE	Market Rate Classified		\$235,310	\$235,310	\$0
06A_CRAT	STATEWIDE	Non-recurring Carryforwards		(\$246,373)	(\$246,373)	\$0
06A_CRAT	STATEWIDE	Office of State Procurement		(\$136)	(\$136)	\$0
06A_CRAT	STATEWIDE	Office of Technology Services (OTS)		\$2,259	\$2,259	\$0
06A_CRAT	STATEWIDE	Related Benefits Base Adjustment		\$370,502	\$370,502	\$0
06A_CRAT	STATEWIDE	Rent in State-Owned Buildings		(\$13,883)	(\$13,883)	\$0
06A_CRAT	STATEWIDE	Retirement Rate Adjustment		\$422	\$422	\$0
06A_CRAT	STATEWIDE	Risk Management		(\$174,332)	(\$174,332)	\$0
06A_CRAT	STATEWIDE	Salary Base Adjustment		\$364,046	\$364,046	\$0
06A_CRAT	STATEWIDE	Structural Annualization Classified		\$29,815	\$29,815	\$0
06A_CRAT	STATEWIDE	UPS Fees		(\$1,461)	(\$1,461)	\$0
06A_CRAT		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$1,396,146</b>	<b>\$1,396,146</b>	<b>\$0</b>
06A_CRAT		<b>TOTAL:</b>	<b>\$31,480,277</b>	<b>\$32,876,423</b>	<b>\$32,876,423</b>	<b>\$0</b>
08A_CORR		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$490,875,885</b>	<b>\$490,875,885</b>	<b>\$490,875,885</b>	<b>\$0</b>
08A_CORR	STATEWIDE	2% General Increase Annualization Classified		\$2,963,172	\$2,963,172	\$0
08A_CORR	STATEWIDE	2% General Increase Annualization Unclassified		\$29,505	\$29,505	\$0
08A_CORR	STATEWIDE	Acquisitions & Major Repairs		\$21,687,903	\$21,687,903	\$0
08A_CORR	STATEWIDE	Capitol Police		\$19,598	\$19,598	\$0
08A_CORR	STATEWIDE	Civil Service Fees		(\$42,972)	(\$42,972)	\$0
08A_CORR	STATEWIDE	Civil Service Training Series		\$944,339	\$944,339	\$0
08A_CORR	STATEWIDE	Inflation		\$2,817,871	\$2,817,871	\$0
08A_CORR	STATEWIDE	Legislative Auditor Fees		\$21,047	\$21,047	\$0
08A_CORR	STATEWIDE	Market Rate Classified		\$7,152,657	\$7,152,657	\$0
08A_CORR	STATEWIDE	Non-recurring Carryforwards		(\$754,667)	(\$754,667)	\$0
08A_CORR	STATEWIDE	Office of State Procurement		\$22,138	\$22,138	\$0
08A_CORR	STATEWIDE	Office of Technology Services (OTS)		\$380,436	\$380,436	\$0
08A_CORR	STATEWIDE	Related Benefits Base Adjustment		(\$506,261)	(\$506,261)	\$0
08A_CORR	STATEWIDE	Rent in State-Owned Buildings		\$8,031	\$8,031	\$0
08A_CORR	STATEWIDE	Retirement Rate Adjustment		\$245,444	\$245,444	\$0
08A_CORR	STATEWIDE	Risk Management		(\$1,295,703)	(\$1,295,703)	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment		\$440,868	\$440,868	\$0
08A_CORR	STATEWIDE	Structural Annualization Classified		\$1,806,242	\$1,806,242	\$0
08A_CORR	STATEWIDE	UPS Fees		(\$23,125)	(\$23,125)	\$0

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
08A_CORR	OTHTECH	Realignment of funding and expenditures from the Purchase of Correctional Services to the appropriate program as a result of Allen Correctional Center becoming a state-operated facility.		\$12,738,686	\$12,738,686	\$0
08A_CORR	OTHTECH	Realigns the department's supplies budget by spreading it across all agencies.		\$0	\$0	\$0
08A_CORR	OTHTECH	Transfer of funding and expenditures from the Purchase of Correctional Services to the appropriate program as a result of Allen Correctional Center becoming a state-operated facility.		(\$12,738,686)	(\$12,738,686)	\$0
08A_CORR	OTHTECH	Transfers positions and associated funding between agencies.		\$0	\$0	\$0
08A_CORR	OTHDADJ	Provides funding for a web-based computer system needed for the on-going maintenance, assessment and care management of offenders.		\$0	\$100,000	(\$100,000)
08A_CORR	OTHANN	Adjustment provided to operate Allen Correctional Center as a state facility.		(\$247,710)	(\$247,710)	\$0
08A_CORR	OTHANN	Provides for a pay increase for Probation & Parole Agents.		\$885,093	\$885,093	\$0
08A_CORR		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$36,553,906</b>	<b>\$36,653,906</b>	<b>(\$100,000)</b>
08A_CORR		<b>TOTAL:</b>	<b>\$490,875,885</b>	<b>\$527,429,791</b>	<b>\$527,529,791</b>	<b>(\$100,000)</b>
08B_PSAF		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$19,410,048</b>	<b>\$19,410,048</b>	<b>\$19,410,048</b>	<b>\$0</b>
08B_PSAF	STATEWIDE	Acquisitions & Major Repairs		\$577,617	\$577,617	\$0
08B_PSAF	STATEWIDE	Inflation		\$2,354,548	\$2,354,548	\$0
08B_PSAF	NROTHER	Non-recurs funding provided for a state police training academy pursuant to R.S. 47:1676E(1).		(\$5,000,000)	(\$5,000,000)	\$0
08B_PSAF	MOFSUB	Means of Financing substitution reducing State General Fund (Direct) and increasing Fees & Self-generated Revenues derived from Certificate of Title fees.		\$0	(\$14,293,390)	\$14,293,390
08B_PSAF	MOFSUB	Means of Financing substitution reducing State General Fund (Direct) and increasing Statutory Dedications.		\$0	(\$116,658)	\$116,658
08B_PSAF		<b>Total Adjustments:</b>	<b>\$0</b>	<b>(\$2,067,835)</b>	<b>(\$16,477,883)</b>	<b>\$14,410,048</b>
08B_PSAF		<b>TOTAL:</b>	<b>\$19,410,048</b>	<b>\$17,342,213</b>	<b>\$2,932,165</b>	<b>\$14,410,048</b>
08C_YSER		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$109,587,852</b>	<b>\$109,587,852</b>	<b>\$109,587,852</b>	<b>\$0</b>
08C_YSER	STATEWIDE	2% General Increase Annualization Classified		\$463,994	\$463,994	\$0
08C_YSER	STATEWIDE	2% General Increase Annualization Unclassified		\$53,633	\$53,633	\$0
08C_YSER	STATEWIDE	Acquisitions & Major Repairs		\$800,000	\$800,000	\$0
08C_YSER	STATEWIDE	Capitol Police		\$44,920	\$44,920	\$0
08C_YSER	STATEWIDE	Civil Service Fees		(\$10,842)	(\$10,842)	\$0
08C_YSER	STATEWIDE	Civil Service Training Series		\$459,522	\$459,522	\$0
08C_YSER	STATEWIDE	Inflation		\$1,350,235	\$1,350,235	\$0
08C_YSER	STATEWIDE	Legislative Auditor Fees		\$5,168	\$5,168	\$0
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings		(\$1,338)	(\$1,338)	\$0

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
08C_YSER	STATEWIDE	Market Rate Classified		\$1,291,184	\$1,291,184	\$0
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$2,294,000)	(\$2,294,000)	\$0
08C_YSER	STATEWIDE	Non-recurring Carryforwards		(\$482,513)	(\$482,513)	\$0
08C_YSER	STATEWIDE	Office of State Procurement		(\$11,743)	(\$11,743)	\$0
08C_YSER	STATEWIDE	Office of Technology Services (OTS)		\$203,444	\$203,444	\$0
08C_YSER	STATEWIDE	Related Benefits Base Adjustment		\$1,869,594	\$1,869,594	\$0
08C_YSER	STATEWIDE	Rent in State-Owned Buildings		\$129,128	\$129,128	\$0
08C_YSER	STATEWIDE	Retirement Rate Adjustment		\$46,785	\$46,785	\$0
08C_YSER	STATEWIDE	Risk Management		(\$117,435)	(\$117,435)	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment		\$1,345,011	\$1,345,011	\$0
08C_YSER	STATEWIDE	Structural Annualization Classified		\$78,290	\$78,290	\$0
08C_YSER	STATEWIDE	UPS Fees		(\$2,784)	(\$2,784)	\$0
08C_YSER	OTHDADJ	Provides funding for the Acadiana Center for Youth		\$0	\$7,111,956	(\$7,111,956)
08C_YSER		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$5,220,253</b>	<b>\$12,332,209</b>	<b>(\$7,111,956)</b>
08C_YSER						
08C_YSER		<b>TOTAL:</b>	<b>\$109,587,852</b>	<b>\$114,808,105</b>	<b>\$121,920,061</b>	<b>(\$7,111,956)</b>

09A_LDH		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$2,415,119,251</b>	<b>\$2,415,119,251</b>	<b>\$2,415,119,251</b>	<b>\$0</b>
09A_LDH	STATEWIDE	2% General Increase Annualization Classified		\$2,684,006	\$2,684,006	\$0
09A_LDH	STATEWIDE	2% General Increase Annualization Unclassified		\$88,282	\$88,282	\$0
09A_LDH	STATEWIDE	Acquisitions & Major Repairs		\$844,669	\$844,669	\$0
09A_LDH	STATEWIDE	Administrative Law Judges		(\$1,942,634)	(\$1,942,634)	\$0
09A_LDH	STATEWIDE	Capitol Park Security		\$8,174	\$8,174	\$0
09A_LDH	STATEWIDE	Capitol Police		\$16,785	\$16,785	\$0
09A_LDH	STATEWIDE	Civil Service Fees		(\$50,958)	(\$50,958)	\$0
09A_LDH	STATEWIDE	Civil Service Training Series		\$354,724	\$354,724	\$0
09A_LDH	STATEWIDE	Inflation		\$2,561,418	\$2,561,418	\$0
09A_LDH	STATEWIDE	Legislative Auditor Fees		\$430,804	\$430,804	\$0
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings		(\$2,825)	(\$2,825)	\$0
09A_LDH	STATEWIDE	Market Rate Classified		\$9,749,815	\$9,749,815	\$0
09A_LDH	STATEWIDE	Market Rate Unclassified				\$0
09A_LDH	STATEWIDE	Medical Inflation		\$80,657,591	\$80,657,591	\$0
09A_LDH	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$318,554)	(\$318,554)	\$0
09A_LDH	STATEWIDE	Non-recurring Carryforwards		(\$4,169,060)	(\$4,169,060)	\$0
09A_LDH	STATEWIDE	Office of State Procurement		(\$165,678)	(\$165,678)	\$0
09A_LDH	STATEWIDE	Office of Technology Services (OTS)		\$588,822	\$588,822	\$0
09A_LDH	STATEWIDE	Related Benefits Base Adjustment		\$5,714,873	\$5,714,873	\$0
09A_LDH	STATEWIDE	Rent in State-Owned Buildings		(\$395,396)	(\$395,396)	\$0
09A_LDH	STATEWIDE	Retirement Rate Adjustment		\$7,620	\$7,620	\$0

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
09A_LDH	STATEWIDE	Risk Management		(\$501,218)	(\$501,218)	\$0
09A_LDH	STATEWIDE	Salary Base Adjustment		\$12,598,120	\$12,598,120	\$0
09A_LDH	STATEWIDE	State Treasury Fees		(\$3,592)	(\$3,592)	\$0
09A_LDH	STATEWIDE	Structural Annualization Classified		\$1,489,906	\$1,489,906	\$0
09A_LDH	STATEWIDE	Structural Annualization Unclassified		\$1,347	\$1,347	\$0
09A_LDH	STATEWIDE	Topographic Mapping		\$139,113	\$139,113	\$0
09A_LDH	STATEWIDE	UPS Fees		(\$12,227)	(\$12,227)	\$0
09A_LDH	OTHTECH	Technical adjustment to transfer funds from OBH to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.		(\$284,460)	(\$284,460)	\$0
09A_LDH	OTHTECH	Technical adjustment to transfer funds from OBH to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.		\$62,973	\$62,973	\$0
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health (OBH) to Acadiana Area Human Services District (AAHSD), Central Louisiana Human Services District (CLHSD), Northwest Louisiana Human Services District (NLHSD), and Northeast Delta Human Services Authority (NDHSA) for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.		\$175,260	\$175,260	\$0
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health (OBH) to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.		\$3,039	\$3,039	\$0
09A_LDH	OTHTECH	Technical adjustment to transfer funds from Office of Behavioral Health to Acadiana Area Human Services District, Northwest Louisiana Human Services District, Northeast Delta Human Services Authority, and Central Louisiana Human Services District for pharmaceutical supplies as a result of the closure of Shamrock Pharmacy on November 1, 2017.		\$43,188	\$43,188	\$0
09A_LDH	OTHTECH	Transferring funding to the Governor's Office of Elderly Affairs as part of the transfer of the Elderly Protective Services Program from the Office of Aging and Adult Services to the Governor's Office of Elderly Affairs which took place in FY18.		(\$2,920)	(\$2,920)	\$0



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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
09A_LDH	OTHTECH	Transfer state match from Eastern Louisiana Mental Health System (ELMHS) to Medical Vendor Payments (MVP). This is a companion request with OBH. ELMHS' budget maintains the State General Fund (Direct) (SGFD) match for a portion of federal funds that is in the MVP budget, which allows ELMHS to only request the federal funds for Phase I of the facility expansion in FY 2017. By transferring the SGFD to MVP and receiving a like amount of Interagency Transfer (IAT) revenue, the Office of Behavioral Health (OBH) will be able to more clearly identify and track actual IAT.		\$0	\$0	\$0
09A_LDH	OTHDADJ	Adjusted funding to account for changes in Request for Services Registry (RFSR) screening initiative allocation from FY 18 to FY 19. The intent of the screenings is to allow persons with more critical needs for services to more rapidly gain access to needed services.		\$0	(\$106,154)	\$106,154
09A_LDH	OTHDADJ	Adjustment in service costs due to an increased number of eligible children being served based on an increased number of referrals to the EarlySteps Program. As more physicians and agencies (such as DCFS) have become aware of Early Steps program services in recent years, and due to changes in federal requirements, the agency anticipates an increase in program participants for the request year.		\$0	\$649,947	(\$649,947)
09A_LDH	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.		\$0	\$5,098,444	(\$5,098,444)
09A_LDH	OTHDADJ	Anticipated costs associated with Severe Combined Immunodeficiency (SCID) screening, a Medicaid reimbursable test to be added to the Newborn Screening panel. This is a companion request with the Office of Public Health.		\$0	\$81,166	(\$81,166)
09A_LDH	OTHDADJ	For compliance with the Cooper/Jackson Settlement implementation of phase II: 52 new civil intermediate and 20 Forensic Supervised Transitional Residential Aftercare (FSTRA) community beds will be added to Eastern Louisiana Mental Health System (ELMHS) Facility expansion. This expansion will add 117 new Authorized Classified positions to OBH-ELMHS.		\$730,000	\$4,538,392	(\$3,808,392)
09A_LDH	OTHDADJ	Funding for 20 new Federally Qualified health Clinics (FQHCs) and 13 new Rural Health Clinics (RHCs) projected to enroll in FY 19. The funding is required by the Centers for Medicare and Medicaid Services (CMS) per 42 CFR, part 405, subpart X of the Code of Federal Regulations.		\$2,683,430	\$2,683,430	\$0
09A_LDH	OTHDADJ	Funding for a nursing contract to ensure adequate nursing coverage at Louisiana Mental Health System (ELMHS). This contract would be an emergency back-up plan in order to provide for adequate coverage at all times		\$275,000	\$275,000	\$0
09A_LDH	OTHDADJ	Funding for six indigent residents with high acuity needs who the state has been mandated to care for who have no payer source and who are not eligible for Medicaid or Medicare and are court ordered to LDH custody.		\$0	\$765,558	(\$765,558)

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
09A_LDH	OTHDADJ	Funding for twenty four (24) Table of Organization (T.O.) Licensed Practical Nursing (LPN) positions for Louisiana Mental Health System (ELMHS). OBH was cited by the Centers for Medicare and Medicaid Services (CMS) Health Standards in February 2017 for failure to provide adequate nursing coverage to ensure bedside care for all patients. In order to stay in compliance with The Joint Commission, CMS, and Louisiana Department of Health Standards ELMHS is requesting additional position.		\$949,161	\$949,161	\$0
09A_LDH	OTHDADJ	Funding is for hospital-based physical care services for Eastern Louisiana Mental Health System (ELMHS) clients. ELMHS is requesting eight (8) additional acute care beds from Villa to efficiently and appropriately move patients through the system of care and allow for compliance with Cooper/Jackson Settlement.		\$0	\$565,312	(\$565,312)
09A_LDH	OTHDADJ	Funding the Public Private Partnership (PPP) Uncompensated Care (UCC) budget up to the level of the agreed upon Memorandums of Understanding (MOUs) for FY 18.		\$0	\$8,784,696	(\$8,784,696)
09A_LDH	OTHDADJ	Funding to implement a \$2/hour premium pay for Correction Guard Therapeutic and Registered and Licensed Practical Nurses at Eastern Louisiana Mental Health System (ELMHS) to be used as a retention and recruitment tool to maintain adequate staffing.		\$1,683,910	\$1,683,910	\$0
09A_LDH	OTHDADJ	Funding to rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years. ICF/DD rates have not been rebased since 2009.		\$0	\$9,213,856	(\$9,213,856)
09A_LDH	OTHDADJ	Funding to rebase the small rural hospitals inpatient per diem rates. Act 327 of the 2007 Regular Legislative Session requires small rural hospital rates to be rebased every other year. These rates were last rebased in SFY17.		\$991,172	\$991,172	\$0
09A_LDH	OTHDADJ	Funds rate increases for Home and Community Based Waiver Services. The current rates are 19% lower than in 2006. Funds an increase in the Long Term - Personal Care Services (LT-PCS) rate from \$2.85 to \$3.37 per 15 minutes of service and the Community Choices Waiver (CCW) personal assistance rate from \$2.79 to \$3.37 per 15 minutes of service. The last rate increase for New Opportunity Waiver - Individual and Family Support (NOW-IFS) night services was in 2007. This request would fund an increase to the IFS night rate from \$2.17 per service unit to \$3.37 per service unit.		\$0	\$28,045,109	(\$28,045,109)
09A_LDH	OTHDADJ	Increase food service contract by 2% in FY 19 to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.		\$0	\$45,483	(\$45,483)



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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
09A_LDH	OTHDADJ	Increase Telecommunication for the Deaf fund due to implementation of Act 273 of the 2017 Regular Legislative Session which imposed the telecommunication tax to be levied on wireless lines. These additional funds will replace State General Fund which was added in the FY18 budget to backfill projected shortfall of the Statutory Dedication, and provide for additional services under the charge of the Louisiana Commission for the Deaf.		\$0	(\$662,990)	\$662,990
09A_LDH	OTHDADJ	Mass Fatality/Cemetery Disruptions Up-front Readiness Fee. This is an annual fee required by vendors to contract with the state for a catastrophic mass fatality contract. Without funding for this contract, LDH does not have the expertise needed to carry out the duties assigned to them under Emergency Support Function #8 (Public Health and Medical Services) for the mass fatality function.		\$0	\$150,000	(\$150,000)
09A_LDH	OTHDADJ	Meyers and Stauffer contract for prescription drug rates covered by State Maximum Allowable Cost (SMAC) - Increase for periodic Cost of Dispensing (COD) survey required for pharmacy rate setting purposes. The Medicaid State Plan requires a COD survey every 3 years. The last COD survey was completed in 2015.		\$65,383	\$65,383	\$0
09A_LDH	OTHDADJ	Ninety-two (92) additional Classified Table of Organization (T.O.) position for Eastern Louisiana Mental Health System (ELMHS). OBH was cited by the Centers for Medicare and Medicaid Services (CMS) Health Standards in February 2017 for failure to provide adequate Correctional Guard Therapeutic (CGT) coverage to ensure the safety and security of patients.		\$3,385,850	\$3,385,850	\$0
09A_LDH	OTHDADJ	One additional Classified Table of Organization (T.O.) position for Community Transition and Diversion- Serious Mental Illness (SMI). This position is being created based on FY 18 Department of Justice (DOJ) findings. The position will provide coordination, policy, and procedure development, oversight and management of the transition and diversion activities associated with OBH.		\$114,398	\$114,398	\$0
09A_LDH	OTHDADJ	One additional Classified Table of Organization (T.O.) position in the Emergency Preparedness and Response division within the Office of the Secretary. The workload of this section exceeds the current staff's capacity. This position would relieve the current staff's workload and be responsible for additional responsibilities within the section.		\$0	\$139,030	(\$139,030)
09A_LDH	OTHDADJ	Projected out year increases to the Program for All-Inclusive Care for the Elderly (PACE).		\$0	\$0	\$0

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
09A_LDH	OTHDADJ	Projected out year increases to waiver services.		\$0	\$0	\$0
09A_LDH	OTHDADJ	Provides for rewiring of information technology infrastructure and network support for Eastern Louisiana Mental Health System (ELMHS) client care, administrative, and administrative shop buildings.		\$0	\$406,096	(\$406,096)
09A_LDH	OTHDADJ	Provisions in the Affordable Care Act decrease the total amount of Uncompensated Care Costs that the state can draw down from the federal government year by year. UCC costs that are above the cap will require 100% State General Fund to reimburse.		\$0	\$0	\$0
09A_LDH	OTHDADJ	Reverses a hospital "base rate" payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.		(\$51,103,094)	(\$51,103,094)	\$0
09A_LDH	OTHDADJ	Reverses a hospital Disproportionate Share Hospital (DSH) payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.		\$0	\$42,888,680	(\$42,888,680)
09A_LDH	OTHDADJ	Reverses a hospital FMP/UPL payment adjustment associated with changes to hospital payment methods intended for implementation in FY18 but deferred pending the outcome of a hospital payment study in progress.		\$0	\$8,214,414	(\$8,214,414)
09A_LDH	OTHDADJ	This request is for FY19 phase in of 300 Community Choices waiver opportunities previously appropriated and approved by CMS, but held empty due to budget constraints. The Community Choices Waiver (CCW) serves individuals age 65 and older or age 22-65 who are disabled according to the Medicaid standard for Supplemental Security Income (SSI) disability criteria; and who meet Medicaid financial eligibility and the criteria for admission to a nursing facility.		\$0	\$1,312,571	(\$1,312,571)
09A_LDH	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates; 2) rebase Room and Board rates for Hospice recipients who are in nursing homes; and 3) provide for 40 offenders on medical furlough to be placed in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in SFY 17.		\$508,770	\$3,690,066	(\$3,181,296)
09A_LDH	OTHDADJ	This request is to fund the phase-in of 48 additional enrollees in FY19 at the Lafayette PACE site.		\$0	\$307,315	(\$307,315)
09A_LDH	OTHDADJ	Transfer 12 Other Charge positions which support the Money Follows the Person activity to authorized Classified positions. These positions have been supported by the Federal Money Follows the Person grant since 2009; however, this grant will end December 2018. The state is expected to maintain these transition activities and help maintain the efforts to assist individuals with Serious Mental Illness (SMI) who are currently in nursing facilities to transition to the setting most appropriate for their needs.		\$0	\$821,333	(\$821,333)

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DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
09A_LDH	OTHANN	Annualization for payments to 6 Rural Health Clinics (RHCs) and 13 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 18.		\$1,236,355	\$1,236,355	\$0
09A_LDH	OTHANN	Annualization of 79 new PACE enrollees that will be phased in during FY18.		\$0	\$532,675	(\$532,675)
09A_LDH	OTHANN	Annualization of a contract to modernize the provider enrollment functions of the current Medicaid Management Information Systems (MMIS). The solution will provide a single point of entry for health care providers to enroll in the Medicaid program, including both the fee for service and managed care delivery systems, and ensure Louisiana's compliance with the federal managed care rule as it relates to provider enrollment. It will also centralize the credentials verification function of provider enrollment, returning it from Managed Care Organizations (MCO) to the State.		\$0	\$1,889,648	(\$1,889,648)
09A_LDH	OTHANN	Annualization of expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI). These expenses include development and implementation of a tracking system to support diversion and transitions, project monitoring and training to improve compliance with screening requirements, 100 rental subsidies for the SMI population, and two additional authorized T.O. to support these activities.		\$2,077,507	\$2,077,507	\$0
09A_LDH	OTHANN	Annualization of Medical Vendor Administration's (MVA) portion of the Serious Mental Illness (SMI) BA-7 costs for creating a system of transition and diversion to community placement where appropriate for recipients with SMI who are currently in nursing facilities.		\$555,424	\$555,424	\$0
09A_LDH	OTHANN	Annualization of the FY18 Mid-Year adjustment in response to the Department of Justice findings related to the needs for improvement in the areas of identifying and transitioning adults with Serious Mental Illness (SMI) out of nursing facilities, when appropriate, through the development of a System of Care.		\$266,614	\$266,614	\$0
09A_LDH	OTHANN	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers.		\$685,842	\$685,842	\$0
09A_LDH	OTHANN	Annualize the reinstatement of the LaHIPP program. LaHIPP provides premium subsidies to Medicaid members with access to employer based health insurance. This increase is a companion to the CB-7 Healthy Louisiana form, which includes an offsetting reduction reflecting the exclusion of LaHIPP participants from managed care enrollment.		\$0	\$1,821,294	(\$1,821,294)
09A_LDH	OTHANN	Funding for the annualization of 627 waiver slots phased in during SFY18. This a combination of Children's Choice, New Opportunities and other waivers.		\$0	\$4,841,949	(\$4,841,949)
09A_LDH	OTHANN	Funding to annualize 60 Community Choice Waiver slots being added in SFY18 and 223 slots being phased in during FY19 because of the annualization of the Serious Mental Illness BA-7. These slots are meant to be offered to be people currently in nursing homes.		\$0	\$1,448,912	(\$1,448,912)
09A_LDH	NROTHER	Non-recur one-time funding.		\$0	(\$250,000)	\$250,000

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09A_LDH	MOFSUB	Means of financing substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) to adjust the New Orleans Medical School's maximum Fair Market Value to match the prior year actual collections.		\$1,363,553	\$3,578,879	(\$2,215,326)
09A_LDH	MOFSUB	Means of financing substitution replacing Healthcare Redesign Fund with State General Fund (Direct) based on projected FY 19 balance.		\$245	\$644	(\$399)
09A_LDH	MOFSUB	Means of financing substitution replacing Hospital Stabilization Fund with State General Fund (Direct). The FY 18 budget includes revenue from assessments per House Concurrent Resolution (HCR) 51 of the 2016 Regular Legislative Session (RLS). HCR 8 of the 2017 RLS provides an additional rate increase beginning January 1, 2018, but future resolutions must be filed and passed annually by the legislature to generate additional assessment revenue.		\$21,472,036	\$56,357,050	(\$34,885,014)
09A_LDH	MOFSUB	Means of financing substitution replacing Louisiana Fund with State General Fund (Direct) based on projected FY 19 collections.		\$468,459	\$1,229,551	(\$761,092)
09A_LDH	MOFSUB	Means of financing substitution replacing Louisiana Medical Assistance Trust Fund (MATF) with State General Fund (Direct) based on projected FY 19 collections.		\$1,502,251	\$3,942,917	(\$2,440,666)
09A_LDH	MOFSUB	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund with State General Fund (Direct) based on projected FY 19 balance.		\$135,000	\$199,667	(\$64,667)
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues with Federal Funds due to a FMAP rate change in the Private Providers, Public Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. The FY 18 Title XIX blended rate is 63.34% federal and the FY 19 blended rate is 64.67% federal. For UCC, the FY 18 FMAP rate is 63.69% federal and the FY 19 rate is 65% federal.		(\$26,745,520)	(\$70,198,214)	\$43,452,694
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Community and Family Support System Fund due to an available balance.		(\$194,135)	(\$509,540)	\$315,405
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Community Hospital Stabilization Fund due to an available balance.		(\$2,929)	(\$7,687)	\$4,758
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to an increased allocation from a federal grant from the U.S. Department of Education (USDOE). Each year the allocation is adjusted based on the population of children ages birth to three years old.		\$0	(\$66,204)	\$66,204
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Fees and Self-generated Revenues based on anticipated receipts from Family Cost Participation.		\$0	(\$100,000)	\$100,000
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on projected collections in FY 19.		(\$33,827)	(\$88,785)	\$54,958

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09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Health Trust Fund based on a higher than projected FY 18 initial fund balance.		(\$938,432)	(\$2,463,077)	\$1,524,645
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Medicaid Trust Fund for the Elderly (MTFE) based on a higher than projected FY 18 initial fund balance.		\$0	\$0	\$0
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with New Opportunities Waiver (NOW) Fund based on projected FY 19 balance.		(\$14)	(\$36)	\$22
09A_LDH	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Tobacco Tax Medicaid Match Fund based on projected collections in FY 19.		(\$36,605)	(\$96,076)	\$59,471
09A_LDH	MOFSUB	Reduction to the Fees and Self-generated Revenue (FSGR) received from public providers for Low-Income and Needy Care Collaboration Agreement (LINCCA) Disproportionate Share Hospital (DSH) payments. A portion of the FSGR is used as funding in the Payments to Private Providers Program.		\$2,082,727	\$5,464,415	(\$3,381,688)
09A_LDH	MOFSUB	State match needed if the Children's Health Insurance Program (CHIP) is not reauthorized by Congress. The CHIP Reauthorization Act (2015) extended funding for CHIP through September 30, 2017. If funding is reauthorized at current levels, this adjustment will not be needed.		\$111,387,286	\$111,387,286	\$0
09A_LDH	WORKLOAD	Capitation rate payments for the population covered under the Dental Benefit Program (PAHP) for dental services. It reflects PMPMs paid, on average, at the 25th percentile in the actuarially sound rate range and the increase is a result of 1) utilization/trend adjustment and 2) continued enrollment growth in the expansion population.		\$1,911,602	\$2,068,676	(\$157,074)
09A_LDH	WORKLOAD	Clawback to accommodate for payments to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligible) whose projected Medicaid drug coverage is assumed by Medicare Part-D.		\$1,644,526	\$1,644,526	\$0
09A_LDH	WORKLOAD	Eligibility Mail Operations and Mainframe Support - Projected increase in postage and mail handling costs related to the increase in enrollment since the implementation of Medicaid Expansion in July 2016.		\$29,923	\$29,923	\$0
09A_LDH	WORKLOAD	Funds projected increases in the total per member per month (PMPM) payments for the population covered under the Healthy Louisiana Managed Care Organizations (MCO). The increase is primarily a result of 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment increases and annualization of SFY18 new enrollees and 4) annualization of planned SFY18 program changes. The projected increase is based on PMPMs paid at the floor of the actuarially sound rate range.		\$105,445,352	\$156,531,224	(\$51,085,872)
09A_LDH	WORKLOAD	Payment for a 13th MCO Checkwrite		\$0	\$140,863,127	(\$140,863,127)
09A_LDH	WORKLOAD	Pharmacy Utilization		\$1,322,076	\$3,259,307	(\$1,937,231)

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09A_LDH	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. The adjustment includes \$1,409,199 of 100% federal funds for Qualified Individuals (QI).		\$1,806,812	\$1,806,812	\$0
09A_LDH	WORKLOAD	This adjustment is for a projected increase in utilization of Long Term Personal Care Services (LT-PCS) of 33 recipients per month in FY19.		\$0	\$1,001,068	(\$1,001,068)
09A_LDH		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$298,097,116</b>	<b>\$615,306,214</b>	<b>(\$317,209,097)</b>
09A_LDH		<b>TOTAL:</b>	<b>\$2,415,119,251</b>	<b>\$2,713,216,367</b>	<b>\$3,030,425,465</b>	<b>(\$317,209,097)</b>
10A_DCFS		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$174,260,354</b>	<b>\$174,260,354</b>	<b>\$174,260,354</b>	<b>\$0</b>
10A_DCFS	STATEWIDE	2% General Increase Annualization Classified		\$691,040	\$691,040	\$0
10A_DCFS	STATEWIDE	2% General Increase Annualization Unclassified		\$26,742	\$26,742	\$0
10A_DCFS	STATEWIDE	Acquisitions & Major Repairs		\$1,227,065	\$1,227,065	\$0
10A_DCFS	STATEWIDE	Administrative Law Judges		\$2,040,475	\$2,040,475	\$0
10A_DCFS	STATEWIDE	Capitol Park Security		\$1,620	\$1,620	\$0
10A_DCFS	STATEWIDE	Capitol Police		(\$3,924)	(\$3,924)	\$0
10A_DCFS	STATEWIDE	Civil Service Fees		(\$14,695)	(\$14,695)	\$0
10A_DCFS	STATEWIDE	Civil Service Training Series		\$251,226	\$251,226	\$0
10A_DCFS	STATEWIDE	Inflation		\$1,364,027	\$1,364,027	\$0
10A_DCFS	STATEWIDE	Legislative Auditor Fees		(\$7,173)	(\$7,173)	\$0
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings		(\$9,769)	(\$9,769)	\$0
10A_DCFS	STATEWIDE	Market Rate Classified		\$1,931,700	\$1,931,700	\$0
10A_DCFS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$1,125,000)	(\$1,125,000)	\$0
10A_DCFS	STATEWIDE	Office of State Procurement		\$1,234	\$1,234	\$0
10A_DCFS	STATEWIDE	Office of Technology Services (OTS)		\$1,349,119	\$1,349,119	\$0
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment		\$607,647	\$607,647	\$0
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings		(\$159,234)	(\$159,234)	\$0
10A_DCFS	STATEWIDE	Retirement Rate Adjustment		\$148	\$148	\$0
10A_DCFS	STATEWIDE	Risk Management		(\$70,392)	(\$70,392)	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment		\$1,410,593	\$1,410,593	\$0
10A_DCFS	STATEWIDE	State Treasury Fees		\$36,970	\$36,970	\$0
10A_DCFS	STATEWIDE	Structural Annualization Classified		\$210,113	\$210,113	\$0
10A_DCFS	STATEWIDE	Topographic Mapping		\$47,298	\$47,298	\$0
10A_DCFS	STATEWIDE	UPS Fees		(\$3,489)	(\$3,489)	\$0

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10A_DCFS	OTHDADJ	Increases funding for State Central Registry pursuant to ACT 348 of the 2017 Legislative Session and increases eleven (11) Authorized Table of Organization (T.O.) positions and twenty-one (21) Non-T.O. FTE positions in the Division of Child Welfare Program. Funding will be utilized to conduct the State Central Registry clearances on DCFS licensed residential providers and Louisiana Department of Education (LDOE) child care providers. DCFS is required to complete a State Central Registry clearance on all employees and volunteers of Early Learning Centers as well as Family Day Homes who receive CCDF funds. Additionally funding will be used for expenses related to appeal cost of Child Protection Services (CPS) valid investigations.		\$0	\$6,041,145	(\$6,041,145)
10A_DCFS	OTHDADJ	Increases funding to continue the development of the Integrated Eligibility project. The project will integrate the eligibility computer systems of DCFS and the Louisiana Department of Health (LDH). Of this amount, \$9,631,574 replaces one-time Statutory Dedications, Overcollections Fund, which was utilized in FY 2017-2018. Implementation will be completed by the end of FY 2018-2019.		\$0	\$13,612,409	(\$13,612,409)
10A_DCFS	OTHDADJ	Increases State General Fund by \$6.9M and Federal Funds by \$6.9M to continue funding the Comprehensive Child Welfare Information System (CCWIS) upgrade in the Division of Management and Finance Program. The CCWIS upgrade will enable the agency to track service planning to help measure outcomes for children impacted by child abuse and neglect as well as reduce staff turnover and reduce data entry errors that result from duplicate data entry in multiple systems. The source of Federal Funds is Title IV-E funding which requires a 50% state match. Implementation will be completed by the end of FY 2020-2021.		\$0	\$6,922,625	(\$6,922,625)
10A_DCFS	OTHDADJ	Provides funding for leases for non-state-owned offices in various parishes. The leases expire June 30, 2018.		\$127,203	\$127,203	\$0
10A_DCFS	OTHDADJ	Provides funding for leases in non-state-owned offices in various parishes. The leases expire 6/30/2018.		\$227,735	\$227,735	\$0
10A_DCFS		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$10,158,279</b>	<b>\$36,734,458</b>	<b>(\$26,576,179)</b>
10A_DCFS		<b>TOTAL:</b>	<b>\$174,260,354</b>	<b>\$184,418,633</b>	<b>\$210,994,812</b>	<b>(\$26,576,179)</b>
11A_NATR		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$9,421,017</b>	<b>\$9,421,017</b>	<b>\$9,421,017</b>	<b>\$0</b>
11A_NATR	STATEWIDE	2% General Increase Annualization Classified		\$13,680	\$13,680	\$0
11A_NATR	STATEWIDE	2% General Increase Annualization Unclassified		\$935	\$935	\$0
11A_NATR	STATEWIDE	Capitol Park Security		(\$4,900)	(\$4,900)	\$0
11A_NATR	STATEWIDE	Civil Service Fees		(\$2,276)	(\$2,276)	\$0
11A_NATR	STATEWIDE	Civil Service Training Series		\$764	\$764	\$0
11A_NATR	STATEWIDE	Market Rate Classified		\$42,713	\$42,713	\$0
11A_NATR	STATEWIDE	Office of State Procurement		(\$6,048)	(\$6,048)	\$0



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11A_NATR	STATEWIDE	Office of Technology Services (OTS)		(\$207)	(\$207)	\$0
11A_NATR	STATEWIDE	Related Benefits Base Adjustment		\$36,058	\$36,058	\$0
11A_NATR	STATEWIDE	Risk Management		(\$9,012)	(\$9,012)	\$0
11A_NATR	STATEWIDE	Salary Base Adjustment		\$62,295	\$62,295	\$0
11A_NATR	STATEWIDE	State Treasury Fees		\$1,513	\$1,513	\$0
11A_NATR	STATEWIDE	Structural Annualization Classified		\$754	\$754	\$0
11A_NATR	STATEWIDE	Topographic Mapping		\$296,773	\$296,773	\$0
11A_NATR	MOFSUB	Means of financing substitution increasing State General Fund to the Atchafalaya Basin Program. The program will be discontinued. The remaining funding will cover administrative costs associated with the elimination of this program.		\$0	\$87,052	(\$87,052)
11A_NATR		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$433,042</b>	<b>\$520,094</b>	<b>(\$87,052)</b>
11A_NATR		<b>TOTAL:</b>	<b>\$9,421,017</b>	<b>\$9,854,059</b>	<b>\$9,941,111</b>	<b>(\$87,052)</b>
12A_RVTX		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$33,892,165</b>	<b>\$33,892,165</b>	<b>\$33,892,165</b>	<b>\$0</b>
12A_RVTX	MOFSUB	Means of financing substitution to correctly budget the anticipated Fees and Self-generated collections for FY19.		\$0	(\$1,029,632)	\$1,029,632
12A_RVTX		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,029,632)</b>	<b>\$1,029,632</b>
12A_RVTX		<b>TOTAL:</b>	<b>\$33,892,165</b>	<b>\$33,892,165</b>	<b>\$32,862,533</b>	<b>\$1,029,632</b>
14A_LWC		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$7,399,887</b>	<b>\$7,399,887</b>	<b>\$7,399,887</b>	<b>\$0</b>
14A_LWC		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14A_LWC		<b>TOTAL:</b>	<b>\$7,399,887</b>	<b>\$7,399,887</b>	<b>\$7,399,887</b>	<b>\$0</b>
17A_CSER		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$5,326,196</b>	<b>\$5,326,196</b>	<b>\$5,326,196</b>	<b>\$0</b>
17A_CSER	STATEWIDE	2% General Increase Annualization Classified		\$31,237	\$31,237	\$0
17A_CSER	STATEWIDE	2% General Increase Annualization Unclassified		\$5,202	\$5,202	\$0
17A_CSER	STATEWIDE	Acquisitions & Major Repairs				\$0
17A_CSER	STATEWIDE	Administrative Law Judges		(\$156,190)	(\$156,190)	\$0
17A_CSER	STATEWIDE	Capitol Park Security		(\$1,610)	(\$1,610)	\$0
17A_CSER	STATEWIDE	Civil Service Fees		\$302	\$302	\$0
17A_CSER	STATEWIDE	Civil Service Training Series		\$22,985	\$22,985	\$0
17A_CSER	STATEWIDE	Inflation		\$13,377	\$13,377	\$0
17A_CSER	STATEWIDE	Legislative Auditor Fees		\$322	\$322	\$0
17A_CSER	STATEWIDE	Market Rate Classified		\$94,080	\$94,080	\$0



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17A_CSER	STATEWIDE	Office of State Procurement		\$660	\$660	\$0
17A_CSER	STATEWIDE	Office of Technology Services (OTS)		\$1,778	\$1,778	\$0
17A_CSER	STATEWIDE	Related Benefits Base Adjustment		\$67,674	\$67,674	\$0
17A_CSER	STATEWIDE	Rent in State-Owned Buildings		(\$1,956)	(\$1,956)	\$0
17A_CSER	STATEWIDE	Retirement Rate Adjustment		\$119	\$119	\$0
17A_CSER	STATEWIDE	Risk Management		(\$6,192)	(\$6,192)	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment		\$45,048	\$45,048	\$0
17A_CSER	STATEWIDE	Structural Annualization Classified		\$6,010	\$6,010	\$0
17A_CSER	STATEWIDE	UPS Fees		(\$49)	(\$49)	\$0
17A_CSER		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$122,797</b>	<b>\$122,797</b>	<b>\$0</b>
17A_CSER		<b>TOTAL:</b>	<b>\$5,326,196</b>	<b>\$5,448,993</b>	<b>\$5,448,993</b>	<b>\$0</b>
19A_HIED		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$1,004,971,363</b>	<b>\$1,004,971,363</b>	<b>\$1,004,971,363</b>	<b>\$0</b>
19A_HIED	STATEWIDE	Capitol Park Security		\$1,025	\$1,025	\$0
19A_HIED	STATEWIDE	Capitol Police		(\$26,042)	(\$26,042)	\$0
19A_HIED	STATEWIDE	Civil Service Fees		(\$75,343)	(\$75,343)	\$0
19A_HIED	STATEWIDE	Inflation		\$247,582	\$247,582	\$0
19A_HIED	STATEWIDE	Legislative Auditor Fees		\$4,619	\$4,619	\$0
19A_HIED	STATEWIDE	Non-recurring Carryforwards		(\$530,786)	(\$530,786)	\$0
19A_HIED	STATEWIDE	Office of State Procurement		\$25,875	\$25,875	\$0
19A_HIED	STATEWIDE	Office of Technology Services (OTS)		\$6,725	\$6,725	\$0
19A_HIED	STATEWIDE	Rent in State-Owned Buildings		\$515	\$515	\$0
19A_HIED	STATEWIDE	Risk Management		(\$4,494,066)	(\$4,494,066)	\$0
19A_HIED	STATEWIDE	UPS Fees		\$4,514	\$4,514	\$0
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance.		\$0	\$0	\$0
19A_HIED	OTHDADJ	Adjust Statutory Dedications from the Tuition Opportunity Program for Students (TOPS) Fund and State General Fund (Direct) for TOPS awards reflecting the Revenue Estimating Conference (REC) distribution.		\$0	\$0	\$0

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19A_HIED	MOFSUB	Means of financing substitution (received from the Louisiana Department of Health, Medical Vendor Administration for the Medical and Allied Health Professional Education Scholarships and Loan Program) for the Southern Regional Education Board (SREB) Regional Contracting Program allowing qualified students, who are Louisiana residents, to pursue professional health degrees at participating out-of-state universities when an in-state school option is not available. The state of Louisiana contracts with SREB to fund the difference by paying in-state tuition at public institutions and reduced tuition at private institutions.		\$0	\$300,000	(\$300,000)
19A_HIED		<b>Total Adjustments:</b>	<b>\$0</b>	<b>(\$4,835,382)</b>	<b>(\$4,535,382)</b>	<b>(\$300,000)</b>
19A_HIED		<b>TOTAL:</b>	<b>\$1,004,971,363</b>	<b>\$1,000,135,981</b>	<b>\$1,000,435,981</b>	<b>(\$300,000)</b>
19B_OTED		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$42,044,885</b>	<b>\$42,044,885</b>	<b>\$42,044,885</b>	<b>\$0</b>
19B_OTED	STATEWIDE	2% General Increase Annualization Classified		\$97,019	\$97,019	\$0
19B_OTED	STATEWIDE	2% General Increase Annualization Unclassified		\$294,353	\$294,353	\$0
19B_OTED	STATEWIDE	Acquisitions & Major Repairs				\$0
19B_OTED	STATEWIDE	Capitol Park Security		\$154	\$154	\$0
19B_OTED	STATEWIDE	Capitol Police		(\$76,018)	(\$76,018)	\$0
19B_OTED	STATEWIDE	Civil Service Fees		(\$6,340)	(\$6,340)	\$0
19B_OTED	STATEWIDE	Inflation		\$181,179	\$181,179	\$0
19B_OTED	STATEWIDE	Legislative Auditor Fees		\$13,402	\$13,402	\$0
19B_OTED	STATEWIDE	Market Rate Classified		\$234,731	\$234,731	\$0
19B_OTED	STATEWIDE	Non-recurring Carryforwards		(\$288,705)	(\$288,705)	\$0
19B_OTED	STATEWIDE	Office of State Procurement		(\$6,161)	(\$6,161)	\$0
19B_OTED	STATEWIDE	Office of Technology Services (OTS)		\$15,216	\$15,216	\$0
19B_OTED	STATEWIDE	Related Benefits Base Adjustment		\$41,065	\$41,065	\$0
19B_OTED	STATEWIDE	Rent in State-Owned Buildings		\$66	\$66	\$0
19B_OTED	STATEWIDE	Retirement Rate Adjustment		\$352,977	\$352,977	\$0
19B_OTED	STATEWIDE	Risk Management		(\$75,667)	(\$75,667)	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment		\$916,197	\$916,197	\$0
19B_OTED	STATEWIDE	State Treasury Fees		(\$192)	(\$192)	\$0
19B_OTED	STATEWIDE	Structural Annualization Classified		\$3,661	\$3,661	\$0
19B_OTED	STATEWIDE	UPS Fees		(\$2,377)	(\$2,377)	\$0
19B_OTED	OTHDADJ	NOCCA - Provides for an increase in costs for data processing equipment, janitorial services, and waste disposal contracts.		\$0	\$195,012	(\$195,012)

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19B_OTED	WORKLOAD	LSMSA - Provides for two (2) additional Educator positions due to the increase in student count.		\$0	\$89,400	(\$89,400)
19B_OTED	WORKLOAD	Thrive - Provides funding for one additional grade of students.		\$0	\$859,596	(\$859,596)
<b>19B_OTED</b>		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$1,694,560</b>	<b>\$2,838,568</b>	<b>(\$1,144,008)</b>
<b>19B_OTED</b>		<b>TOTAL:</b>	<b>\$42,044,885</b>	<b>\$43,739,445</b>	<b>\$44,883,453</b>	<b>(\$1,144,008)</b>
<b>19D_LDOE</b>		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$3,604,419,133</b>	<b>\$3,604,419,133</b>	<b>\$3,604,419,133</b>	<b>\$0</b>
19D_LDOE	STATEWIDE	2% General Increase Annualization Classified		\$55,208	\$55,208	\$0
19D_LDOE	STATEWIDE	2% General Increase Annualization Unclassified		\$102,067	\$102,067	\$0
19D_LDOE	STATEWIDE	Capitol Park Security		\$3,009	\$3,009	\$0
19D_LDOE	STATEWIDE	Capitol Police		\$351	\$351	\$0
19D_LDOE	STATEWIDE	Civil Service Fees		(\$6,186)	(\$6,186)	\$0
19D_LDOE	STATEWIDE	Inflation		\$359,555	\$359,555	\$0
19D_LDOE	STATEWIDE	Legislative Auditor Fees		(\$66,662)	(\$66,662)	\$0
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings		\$2,005	\$2,005	\$0
19D_LDOE	STATEWIDE	Market Rate Classified		\$145,177	\$145,177	\$0
19D_LDOE	STATEWIDE	Non-recurring Carryforwards		(\$1,529,391)	(\$1,529,391)	\$0
19D_LDOE	STATEWIDE	Office of State Procurement		\$18,392	\$18,392	\$0
19D_LDOE	STATEWIDE	Office of Technology Services (OTS)		(\$375,781)	(\$375,781)	\$0
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment		(\$96,477)	(\$96,477)	\$0
19D_LDOE	STATEWIDE	Rent in State-Owned Buildings		\$1,511	\$1,511	\$0
19D_LDOE	STATEWIDE	Retirement Rate Adjustment		\$152,373	\$152,373	\$0
19D_LDOE	STATEWIDE	Risk Management		(\$171,864)	(\$171,864)	\$0
19D_LDOE	STATEWIDE	Salary Base Adjustment		(\$69,262)	(\$69,262)	\$0
19D_LDOE	STATEWIDE	State Treasury Fees		\$11,814	\$11,814	\$0
19D_LDOE	STATEWIDE	Structural Annualization Classified		\$467	\$467	\$0
19D_LDOE	STATEWIDE	Topographic Mapping		\$39,746	\$39,746	\$0
19D_LDOE	STATEWIDE	UPS Fees		(\$371)	(\$371)	\$0
19D_LDOE	OTHDADJ	NonPublic Educational Assistance - Textbooks - Adjusts funding to an anticipated level of expenditures based on historical data.		(\$164,319)	(\$164,319)	\$0
19D_LDOE	NROTHER	MFP - Non-recurs one-time costs in FY 2017-2018 associated with funding assistance to school systems impacted by the August 2016 floods.		(\$7,471,650)	(\$7,471,650)	\$0
19D_LDOE	MOFSUB	MFP - Means of finance substitution decreases State General Fund and increases Statutory Dedications budget authority based upon Revenue Estimating Conference projections of December 14, 2017. The Lottery Proceeds Fund remains static at \$154.5 million while the Support Education In Louisiana First (SELF) Fund increases by \$3,045,000 to \$107,226,163.		(\$3,045,000)	(\$3,045,000)	\$0

**STATE**  
**State of Louisiana**  
**Nondiscretionary Adjusted Standstill Budget**

DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
19D_LDOE	WORKLOAD	MFP - Provides additional funding to the Minimum Foundation Program Formula based upon the October 1, 2017, student count of 693,806, an increase of 2,786 students. The out-year projections are based on a five year average student count growth of 1,904 using the average state cost per pupil of \$5,265.		\$9,824,083	\$9,824,083	\$0
19D_LDOE		<b>Total Adjustments:</b>	<b>\$0</b>	<b>(\$2,281,205)</b>	<b>(\$2,281,205)</b>	<b>\$0</b>
19D_LDOE		<b>TOTAL:</b>	<b>\$3,604,419,133</b>	<b>\$3,602,137,928</b>	<b>\$3,602,137,928</b>	<b>\$0</b>
19E_HCSD		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$24,427,906</b>	<b>\$24,427,906</b>	<b>\$24,427,906</b>	<b>\$0</b>
19E_HCSD	STATEWIDE	2% General Increase Annualization Classified		\$37,758	\$37,758	\$0
19E_HCSD	STATEWIDE	Acquisitions & Major Repairs		\$3,973,992	\$3,973,992	\$0
19E_HCSD	STATEWIDE	Civil Service Fees		(\$2,687)	(\$2,687)	\$0
19E_HCSD	STATEWIDE	Legislative Auditor Fees		\$8,924	\$8,924	\$0
19E_HCSD	STATEWIDE	Market Rate Classified		\$58,926	\$58,926	\$0
19E_HCSD	STATEWIDE	Office of State Procurement		(\$783)	(\$783)	\$0
19E_HCSD	STATEWIDE	Risk Management		(\$1,451,562)	(\$1,451,562)	\$0
19E_HCSD	STATEWIDE	Structural Annualization Classified		\$32,005	\$32,005	\$0
19E_HCSD		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$2,656,573</b>	<b>\$2,656,573</b>	<b>\$0</b>
19E_HCSD		<b>TOTAL:</b>	<b>\$24,427,906</b>	<b>\$27,084,479</b>	<b>\$27,084,479</b>	<b>\$0</b>
20A_OREQ		<b>Existing Operating Budget as of 12/01/2017</b>	<b>\$494,419,850</b>	<b>\$494,419,850</b>	<b>\$494,419,850</b>	<b>\$0</b>
20A_OREQ	STATEWIDE	Inflation		\$121,945	\$121,945	\$0
20A_OREQ	STATEWIDE	Non-recurring Carryforwards		(\$7,063,456)	(\$7,063,456)	\$0
20A_OREQ	STATEWIDE	Office of Technology Services (OTS)		(\$1,231)	(\$1,231)	\$0
20A_OREQ	STATEWIDE	UPS Fees		(\$1,762)	(\$1,762)	\$0
20A_OREQ	OTHDADJ	Adjustments associated to funding Statutory Dedications for the Indigent Parent Representation Program Fund shared by the Mental Health Advocacy Service and Louisiana Public Defender Board, the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, Innocence Compensation Fund in Louisiana Commission on Law Enforcement, and Fees and Self-generated Revenues for the Self Insurance Fund in Office of Risk Management.		\$2,807,849	\$2,807,849	\$0
20A_OREQ	OTHDADJ	Adjustment to reduce State General Fund excess budget authority that was used to fund a retirement rate adjustment for the District Attorneys.		(\$502,707)	(\$502,707)	\$0

**STATE**  
**State of Louisiana**  
**Nondiscretionary Adjusted Standstill Budget**

DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
20A_OREQ	OTHDADJ	Decrease related to the annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. The balance as of 9/1/17 was \$4,745,000, and the final payment (maturity) will be due on 9/1/19. Funding provided by the state for the debt service will be eliminated beginning in Fiscal Year 2019-2020 as reflected.		(\$47,375)	(\$47,375)	\$0
20A_OREQ	OTHDADJ	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.		(\$3,225)	(\$3,225)	\$0
20A_OREQ	OTHDADJ	Funding for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to bond amortization schedule.		(\$12,063)	(\$12,063)	\$0
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.		(\$1,200,000)	(\$1,200,000)	\$0
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.		\$0	\$0	\$0
20A_OREQ	OTHDADJ	State General Fund (Direct) savings resulting from the implementation of sentencing reform legislation enacted during the 2017 Regular Session.		(\$3,791,823)	(\$3,791,823)	\$0
20A_OREQ	OTHDADJ	This adjustment provides for an increase in the debt service payment for DOC's Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees.		\$41,224	\$41,224	\$0
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments.		\$5,295	\$24,566,091	(\$24,560,796)
20A_OREQ	MOFSUB	Means of Finance substitution decreasing State General Fund and increasing Statutory Dedications out of the Rapid Response Fund due to the increase in the forecast by the Revenue Estimating Conference (REC).		\$0	(\$368,120)	\$368,120
20A_OREQ	MOFSUB	Means of finance substitution increasing State General Fund and decreasing Statutory Dedications out of the Louisiana Mega-project Development Fund due to the decrease in available funds.		\$0	\$11,519,607	(\$11,519,607)
20A_OREQ	WORKLOAD	This adjustment provides additional funding for offenders participating in a Transitional Work Program based on current projections.		\$1,539,646	\$1,539,646	\$0
20A_OREQ		<b>Total Adjustments:</b>	<b>\$0</b>	<b>(\$8,107,683)</b>	<b>\$27,604,600</b>	<b>(\$35,712,283)</b>
20A_OREQ		<b>TOTAL:</b>	<b>\$494,419,850</b>	<b>\$486,312,167</b>	<b>\$522,024,450</b>	<b>(\$35,712,283)</b>

**STATE**  
**State of Louisiana**  
**Nondiscretionary Adjusted Standstill Budget**

DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
21A_ANCIL		Existing Operating Budget as of 12/01/2017	\$0	\$0	\$0	\$0
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$0	\$0	\$0
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$0	\$0	\$0
21A_ANCIL		Total Adjustments:	\$0	\$0	\$0	\$0
21A_ANCIL		TOTAL:	\$0	\$0	\$0	\$0
22A_NON		Existing Operating Budget as of 12/01/2017	\$507,903,581	\$507,903,581	\$507,903,581	\$0
22A_NON	OTHDADJ	Additional funds for a new bond sale in FY19		\$6,000,000	\$6,000,000	\$0
22A_NON	OTHDADJ	Adjustment for Debt Service Amortization Schedule		\$6,467,794	\$6,467,794	\$0
22A_NON		Total Adjustments:	\$0	\$12,467,794	\$12,467,794	\$0
22A_NON		TOTAL:	\$507,903,581	\$520,371,375	\$520,371,375	\$0
23A_JUDI		Existing Operating Budget as of 12/01/2017	\$151,530,944	\$151,530,944	\$151,530,944	\$0
23A_JUDI	STATEWIDE	Capitol Park Security		(\$142)	(\$142)	\$0
23A_JUDI	STATEWIDE	Legislative Auditor Fees		\$12,030	\$12,030	\$0
23A_JUDI	STATEWIDE	Risk Management		(\$55,260)	(\$55,260)	\$0
23A_JUDI	OTHDADJ	Restoring budget to base to account for statewide adjustments.		\$43,372	\$43,372	\$0
23A_JUDI		Total Adjustments:	\$0	\$0	\$0	\$0
23A_JUDI		TOTAL:	\$151,530,944	\$151,530,944	\$151,530,944	\$0
24A_LEGI		Existing Operating Budget as of 12/01/2017	\$62,472,956	\$62,472,956	\$62,472,956	\$0
24A_LEGI	STATEWIDE	Capitol Park Security		\$1,218	\$1,218	\$0
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings		(\$3,931)	(\$3,931)	\$0
24A_LEGI	STATEWIDE	Risk Management		(\$77,839)	(\$77,839)	\$0
24A_LEGI	OTHTECH	Reallocating State General Fund based on the FY 18 plan adopted by the Legislative Budgetary Control Council.		\$0	\$0	\$0
24A_LEGI	OTHDADJ	Restoring budget to base to account for statewide adjustments.		\$80,552	\$80,552	\$0
24A_LEGI		Total Adjustments:	\$0	\$0	\$0	\$0
24A_LEGI		TOTAL:	\$62,472,956	\$62,472,956	\$62,472,956	\$0

**STATE**  
**State of Louisiana**  
**Nondiscretionary Adjusted Standstill Budget**

DEPT	ADJ TYPE	Description	Existing Operating Budget as of 12/01/2017	Standstill Budget (Statewide & Non-Discretionary Only)	Continuation Budget	Standstill Over/(Under) Continuation
25A_SPEC		Existing Operating Budget as of 12/01/2017	\$0	\$0	\$0	\$0
25A_SPEC	OTHDADJ	Five year average of Road and Bridge Hazard claims.		\$0	\$0	\$0
25A_SPEC		Total Adjustments:	\$0	\$0	\$0	\$0
25A_SPEC		TOTAL:	\$0	\$0	\$0	\$0
26A_CAPI		Existing Operating Budget as of 12/01/2017	\$1,500,000	\$1,500,000	\$1,500,000	\$0
26A_CAPI	OTHDADJ	Adjusting means of financing to the estimated available funding level for Capital Outlay projects for Fiscal Year 2018-2019.		(\$1,500,000)	(\$1,500,000)	\$0
26A_CAPI		Total Adjustments:		(\$1,500,000)	(\$1,500,000)	\$0
26A_CAPI		TOTAL:	\$1,500,000	\$0	\$0	\$0
		GRAND TOTAL:	\$9,461,355,579	\$9,812,693,195	\$10,194,918,269	(\$382,225,073)



Office of Statewide Reporting and Accounting Policy  
State of Louisiana  
Division of Administration

JOHN BEL EDWARDS  
GOVERNOR



JAY DARDENNE  
COMMISSIONER OF ADMINISTRATION

January 19, 2018

The Honorable Cameron Henry, Chairman  
Joint Legislative Committee on the Budget  
P.O. Box 44294  
Baton Rouge, LA 70804

Dear Chairman Henry:

In accordance with HCR 88 from the 2017 Regular Session, the Office of Statewide Reporting and Accounting Policy on behalf of the Commissioner of Administration is submitting the attached reconciliation of the General Fund Total Fund Balance in the State's Comprehensive Annual Financial Report to the General Fund Budgetary Surplus for fiscal year ending June 30, 2017.

If you need any additional information, please do not hesitate to contact our office.

Sincerely,

A handwritten signature in black ink, appearing to read "Afranie Adomako".

Afranie Adomako, CPA  
Director of Management and Finance-DOA

LS\AA

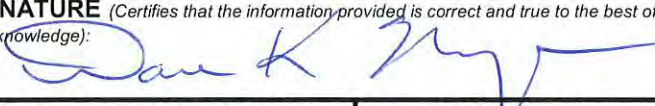
## Reconciliation of CAFR General Fund to Budget - Fiscal Year 2017

<b>General Fund Fund Balance Per CAFR (GAAP Basis)</b>		<b>1,494,276,613.56</b>
Less: JLCB Approved General Fund Carryforwards to FY18		(19,157,479.00)
Less: Monies that are General Fund for GAAP, but not budgeted as General Fund:		
General Fund Statutorily Dedicated Funds	(1,533,258,010.36)	
Accruals, Revenue and Expenditure Adjustments, Inventories	889,049,450.29	
Office of Group Benefits	(198,684,643.47)	
Office of Risk Management	(55,226,031.59)	
Judicial Branch	(60,855,729.66)	
Legislative Branch	<u>(88,484,244.36)</u>	
		(1,047,459,209.15)
<b>CAFR General Fund - Fund Balance - Budgetary Basis</b>		<b><u>427,659,925.41</u></b>
Less: Non-General Fund Direct Means of Finance		
Self-Generated Fund Balance	(163,171,966.54)	
Interagency Transfers Fund Balance	(25,826,406.55)	
Federal Aid Fund Balance	(113,245,027.15)	
Statutorily Required Transfer of Driver's License Fees	(6,519,261.64)	
Agency Retainage Payable	<u>3,722,696.61</u>	
		(305,039,965.27)
<b>Fiscal Year 2017 General Fund Surplus</b>		<b><u><u>122,619,960.14</u></u></b>

\* GAAP - Generally Accepted Accounting Principles

**January, 2018 - REVISED**

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: AGRICULTURE AND FORESTRY		FOR OPB USE ONLY							
AGENCY: AGRICULTURE AND FORESTRY		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 04-160		184		1					
SUBMISSION DATE: December 19, 2017		Approval and Authority:							
AGENCY BA-7 NUMBER: 01									
HEAD OF BUDGET UNIT: DANE MORGAN									
TITLE: ASSISTANT COMMISSIONER FOR M&F									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):									
									
MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:									
DIRECT	\$25,275,042	\$0	\$25,275,042						
INTERAGENCY TRANSFERS	\$686,125	\$0	\$686,125						
FEES & SELF-GENERATED	\$7,029,476	\$0	\$7,029,476						
STATUTORY DEDICATIONS	\$34,115,006	\$1,325,281	\$35,440,287						
Structural Pest Control Commission Fund (A02)	\$1,157,795	\$568,211	\$1,726,006						
Louisiana Agricultural Finance Authority Fund (A07)	\$12,000,919	\$0	\$12,000,919						
Subtotal of Dedications from Page 2	\$20,956,292	\$757,070	\$21,713,362						
FEDERAL	\$10,584,973	\$0	\$10,584,973						
<b>TOTAL</b>	<b>\$77,690,622</b>	<b>\$1,325,281</b>	<b>\$79,015,903</b>						
AUTHORIZED POSITIONS	563	0	563						
AUTHORIZED OTHER CHARGES	27 18	0	27 18						
NON-TO FTE POSITIONS	42 62	0	42 62						
<b>TOTAL POSITIONS</b>	<b>632 643</b>	0	<b>632 643</b>						
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
MANAGEMENT & FINANCE	\$19,439,542	119 105	\$30,000	0	\$19,469,542	119 105			
AG AND ENV SCIENCES	\$19,339,150	127 103	\$977,312	0	\$20,316,462	127 103			
ANIMAL HEALTH & FOOD SAFETY	\$13,900,084	122 105	\$317,969	0	\$14,218,053	122 105			
AGRO-CONSUMER SERVICES	\$7,877,126	84 75	\$0	0	\$7,877,126	84 75			
FORESTRY	\$15,687,150	172 167	\$0	0	\$15,687,150	172 167			
SOIL & WATER	\$1,447,570	8	\$0	0	\$1,447,570	8			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
<b>TOTAL</b>	<b>\$77,690,622</b>	<b>632 563</b>	<b>\$1,325,281</b>	<b>0</b>	<b>\$79,015,903</b>	<b>632 563</b>			



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: AGRICULTURE AND FORESTRY</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: AGRICULTURE AND FORESTRY</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 04-160</b>		
<b>SUBMISSION DATE: December 19, 2017</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 01</b>		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Pesticide Fund (A09)	\$5,293,249	\$0	\$5,293,249
Forest Protection Fund (A11)	\$806,606	\$0	\$806,606
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000
Forestry Productivity Fund (A14)	\$333,333	\$0	\$333,333
Petroleum Products Fund (A15)	\$4,600,000	\$0	\$4,600,000
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,277,455	\$0	\$2,277,455
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,228,776	\$0	\$2,228,776
Feed and Fertilizer Fund (A29)	\$1,749,865	\$757,070	\$2,506,935
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$20,956,292</b>	<b>\$757,070</b>	<b>\$21,713,362</b>

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of the funding is prior year over collections from two different statutory dedications: Structural Pest Control Commission Fund \$568,211 and Feed and Fertilizer Fund \$757,070. The department intends to use these funds to cover projected budget shortfalls in various expenditure categories. The following attachments will provide details on the means of financing and proposed spread of budget authority across programs.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,325,281	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,325,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Statutory Dedicated funds were over collected in the previous year and are needed in this fiscal year to meet expenditure shortfalls projected in various expenditure categories.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
No. This is not an after the fact BA-7.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

[illegible]

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The performance impacts associated with this request are identified, to the extent possible, in the explanations above.

Failure to approve this BA-7 will result in the department not being able to expend the excess Statutory Dedicated Funds on projected expenditure shortfalls.



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: OFFICE OF MANAGEMENT AND FINANCE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$11,490,555	\$0	\$11,490,555	\$0	\$0	\$0	\$0
Interagency Transfers	\$189,035	\$0	\$189,035	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,852,742	\$0	\$1,852,742	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,947,163	\$30,000	\$4,977,163	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$960,047	\$0	\$960,047	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$19,439,542</b>	<b>\$30,000</b>	<b>\$19,469,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,473,448	\$0	\$6,473,448	\$0	\$0	\$0	\$0
Other Compensation	\$216,355	\$0	\$216,355	\$0	\$0	\$0	\$0
Related Benefits	\$8,918,191	\$0	\$8,918,191	\$0	\$0	\$0	\$0
Travel	\$37,101	\$0	\$37,101	\$0	\$0	\$0	\$0
Operating Services	\$1,713,286	\$0	\$1,713,286	\$0	\$0	\$0	\$0
Supplies	\$385,105	\$30,000	\$415,105	\$0	\$0	\$0	\$0
Professional Services	\$36,954	\$0	\$36,954	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,263,925	\$0	\$1,263,925	\$0	\$0	\$0	\$0
Acquisitions	\$395,177	\$0	\$395,177	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,439,542</b>	<b>\$30,000</b>	<b>\$19,469,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	95	0	95	0	0	0	0
Unclassified	10	0	10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>105</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	10	0	10	0	0	0	0
NON-TO FTE POSITIONS	13 16	0	13 16	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>119 121</b>	<b>0</b>	<b>119 121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Structural Pest Control Commission Fund (A02)	\$10,179	\$30,000	\$40,179	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$1,770,580	\$0	\$1,770,580	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$623,716	\$0	\$623,716	\$0	\$0	\$0	\$0
Petroleum Products Fund (A15)	\$1,581,458	\$0	\$1,581,458	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$245,963	\$0	\$245,963	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$715,267	\$0	\$715,267	\$0	\$0	\$0	\$0



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: OFFICE OF MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$30,000	\$0	\$30,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$95,533	\$0	\$95,533	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$74,962	\$0	\$74,962	\$0	\$0	\$0	\$0
Statutory Dedications *	\$18,116,338	\$977,312	\$19,093,650	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,052,317	\$0	\$1,052,317	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,339,150	\$977,312	\$20,316,462	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,577,027	\$0	\$5,577,027	\$0	\$0	\$0	\$0
Other Compensation	\$277,948	\$0	\$277,948	\$0	\$0	\$0	\$0
Related Benefits	\$2,830,386	\$0	\$2,830,386	\$0	\$0	\$0	\$0
Travel	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0
Operating Services	\$826,365	\$281,711	\$1,108,076	\$0	\$0	\$0	\$0
Supplies	\$578,084	\$0	\$578,084	\$0	\$0	\$0	\$0
Professional Services	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Other Charges	\$583,538	\$40,000	\$623,538	\$0	\$0	\$0	\$0
Debt Services	\$7,845,486	\$0	\$7,845,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$393,383	\$0	\$393,383	\$0	\$0	\$0	\$0
Acquisitions	\$319,933	\$655,601	\$975,534	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,339,150	\$977,312	\$20,316,462	\$0	\$0	\$0	\$0
POSITIONS							
Classified	92	0	92	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
OTHER CHARGES POSITIONS	22 18	0	22 18	0	0	0	0
NON-TO FTE POSITIONS	2 8	0	2 8	0	0	0	0
TOTAL POSITIONS	127 129	0	127 129	0	0	0	0
* Statutory Dedications:							
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$696,695	\$439,101	\$1,135,796	\$0	\$0	\$0	\$0
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$7,945,486	\$0	\$7,945,486	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$4,669,533	\$0	\$4,669,533	\$0	\$0	\$0	\$0
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008	\$0	\$0	\$0	\$0
Structural Pest Control Commission Fund (A02)	\$1,147,616	\$538,211	\$1,685,827	\$0	\$0	\$0	\$0
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0



**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$977,312	\$0	\$977,312

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$281,711	\$0	\$281,711
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$655,601	\$0	\$655,601
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$977,312</b>	<b>\$0</b>	<b>\$977,312</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$3,119,801	\$0	\$3,119,801	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,179,910	\$317,969	\$2,497,879	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,597,685	\$0	\$4,597,685	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$13,900,084</b>	<b>\$317,969</b>	<b>\$14,218,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,935,672	\$0	\$5,935,672	\$0	\$0	\$0	\$0
Other Compensation	\$581,617	\$0	\$581,617	\$0	\$0	\$0	\$0
Related Benefits	\$3,206,404	\$0	\$3,206,404	\$0	\$0	\$0	\$0
Travel	\$71,862	\$0	\$71,862	\$0	\$0	\$0	\$0
Operating Services	\$1,732,484	\$217,969	\$1,950,453	\$0	\$0	\$0	\$0
Supplies	\$481,500	\$100,000	\$581,500	\$0	\$0	\$0	\$0
Professional Services	\$367,271	\$0	\$367,271	\$0	\$0	\$0	\$0
Other Charges	\$1,168,474	\$0	\$1,168,474	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,800	\$0	\$54,800	\$0	\$0	\$0	\$0
Acquisitions	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$13,900,084</b>	<b>\$317,969</b>	<b>\$14,218,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	100	0	100	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>105</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	1 0	0	1 0	0	0	0	0
NON-TO FTE POSITIONS	16 26 <i>SR</i>	0	16 26 <i>SR</i>	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>122 131</b>	<b>0</b>	<b>122 131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Louisiana Agricultural Finance Authority Fund (A07)	\$1,116,740	\$0	\$1,116,740	\$0	\$0	\$0	\$0
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,053,170	\$317,969	\$1,371,139	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$317,969	\$0	\$317,969

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$217,969	\$0	\$217,969
Supplies	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,969</b>	<b>\$0</b>	<b>\$317,969</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: OFFICE OF AGRO-CONSUMER SERVICES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$69,035	\$0	\$69,035	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$621,016	\$0	\$621,016	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,563,543	\$0	\$6,563,543	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$623,532	\$0	\$623,532	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,877,126	\$0	\$7,877,126	\$0	\$0	\$0	\$0

<b>EXPENDITURES:</b>							
Salaries	\$4,015,569	\$0	\$4,015,569	\$0	\$0	\$0	\$0
Other Compensation	\$355,514	\$0	\$355,514	\$0	\$0	\$0	\$0
Related Benefits	\$1,997,867	\$0	\$1,997,867	\$0	\$0	\$0	\$0
Travel	\$40,354	\$0	\$40,354	\$0	\$0	\$0	\$0
Operating Services	\$362,332	\$0	\$362,332	\$0	\$0	\$0	\$0
Supplies	\$452,395	\$0	\$452,395	\$0	\$0	\$0	\$0
Professional Services	\$26,678	\$0	\$26,678	\$0	\$0	\$0	\$0
Other Charges	\$432,371	\$0	\$432,371	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$165,934	\$0	\$165,934	\$0	\$0	\$0	\$0
Acquisitions	\$28,112	\$0	\$28,112	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,877,126</b>	<b>\$0</b>	<b>\$7,877,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	66	0	66	0	0	0	0
Unclassified	9	0	9	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	9 42 20	0	9 12	20	0	0	0
<b>TOTAL POSITIONS</b>	<b>84 87</b>	<b>0</b>	<b>84 87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
Petroleum Products Fund	\$3,018,542	\$0	\$3,018,542	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,031,492	\$0	\$2,031,492	\$0	\$0	\$0	\$0
Weights and Measures Fund	\$1,513,509	\$0	\$1,513,509	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: OFFICE OF AGRO-CONSUMER SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 6 NAME: OFFICE OF FORESTRY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$10,179,486	\$0	\$10,179,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$295,000	\$0	\$295,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$229,536	\$0	\$229,536	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,308,052	\$0	\$2,308,052	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,675,076	\$0	\$2,675,076	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$15,687,150</b>	<b>\$0</b>	<b>\$15,687,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,315,088	\$0	\$7,315,088	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$3,661,727	\$0	\$3,661,727	\$0	\$0	\$0	\$0
Travel	\$77,043	\$0	\$77,043	\$0	\$0	\$0	\$0
Operating Services	\$826,027	\$0	\$826,027	\$0	\$0	\$0	\$0
Supplies	\$1,570,525	\$0	\$1,570,525	\$0	\$0	\$0	\$0
Professional Services	\$3,039	\$0	\$3,039	\$0	\$0	\$0	\$0
Other Charges	\$1,297,655	\$0	\$1,297,655	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$872,308	\$0	\$872,308	\$0	\$0	\$0	\$0
Acquisitions	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$15,687,150</b>	<b>\$0</b>	<b>\$15,687,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	165	0	165	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>167</b>	<b>0</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	3 0	0	3 0	0	0	0	0
NON-TO FTE POSITIONS	2 0 2R	0	2 0	2R 0	0	0	0
<b>TOTAL POSITIONS</b>	<b>172 167</b>	<b>0</b>	<b>172 167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
La Ag Finance Authority Fund	1,168,113.00	\$0	\$1,168,113	\$0	\$0	\$0	\$0
Forest Protection Fund	806,606.00	\$0	\$806,606	\$0	\$0	\$0	\$0
Forestry Productivity Fund	333,333.00	\$0	\$333,333	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 6 NAME: OFFICE OF FORESTRY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

## GENERAL PURPOSE

1. The purpose of this BA-7 is to increase budget authority for Statutory Dedicated Funds collected over budget authority. The funds will be utilized for purposes intended in Fiscal Year 2018.

## REVENUES

Feed & Fertilizer Fund R.S. 3:1407, 2011

<u>Current Budget</u>	<u>Revised Budget Amount w/BA-7</u>	<u>Current Anticipated Revenue</u>
\$1,749,865	\$2,506,935	\$2,506,935

Structural Pest Control Comm. Fund R.S. 3:3375, 1984

<u>Current Budget</u>	<u>Revised Budget Amount w/BA-7</u>	<u>Current Anticipated Revenue</u>
\$1,157,795	\$1,726,006	\$1,726,006

## EXPENDITURES

9. The requested funding of \$1,325,281 will be used for purposes of meeting anticipated expenditure in the current fiscal year. The expenditure authority is spread across three programs: the Office of Management and Finance, Agricultural and Environmental Sciences, and Animal Health & Food Safety. Attached to this BA-7 request is a summary of the proposed budget spread by means of financing across the programs.

Management and Finance

Supplies

\$30,000	General office supplies to assist Support Service with the Structural Pest Control program.
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AES

Operating Services

\$ 95,000	Software – Database Management System for Licensee & Technician Certification/Recertification Data, and Company Place of Business Data
\$ 30,000	Software – Monthly Reporting Online System Upgrade
\$ 60,000	Software – Online Payment Function that accompanies the Database Management System for Licensee & Technician Certification/Recertification Cards and Company Place of Business Permits
<u>\$ 96,711</u>	Software – Structural Certification, Training, Licensing, and Reporting Software
\$281,711	

Other Charges

\$25,000

Contract for Structural Inspector/Investigator training

\$15,000

Contract to revise and upgrade Licensee & Technician tests and Technician Study Guide

\$40,000

Acquisitions

\$ 82,000

HPLC/UV that analyzes structural pesticides imidacloprid and fipronil

\$ 65,000

GC-FID that analyzes structural pesticides bifenthrin, cypermethrin, permethrin, and fipronil

\$ 45,000	(6) Office Security and Monitoring System to monitor administration of Structural tests in each district office
\$ 6,000	(12) Desktop Scanners for documentation of individual and company records and for commission proceedings
\$ 5,000	(10) Handheld Computers for Monitoring Adjudicatory Hearings/Commission Meetings
\$ 10,000	Recording System for Auditorium for recording hearings/commission meetings
\$290,601	GC/MS/MS (analytical equipment for detecting pesticide residue, chemicals to determine correct concentrations and to determine the existence of pesticides)
\$115,000	GC-Dual FID to replace current instrument
\$ 5,000	Vacuum drying oven
\$ 3,000	Spectrophotometer
\$ 20,000	(12) Missouri D fertilizer probes
<u>\$ 9,000</u>	(12) Fertilizer and Feed bag probes
\$655,601	

#### Animal Health & Food Safety

##### Operating Services

\$217,969	Additional Feed Sample Analyst by Field Inspectors for Feed Mycotoxin and Medicated Feeds.
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##### Supplies

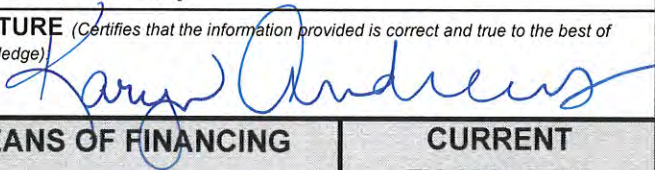
\$100,000	Sampling Supplies and Inspector Equipment
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### OTHER

12. Dane Morgan  
 Assistant Commissioner for Management and Finance  
 Phone: (225) 952-8142  
 Email: dmorgan@LDAF.STATE.LA.US



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: Environmental Quality</b>			<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Environmental Quality</b>			OPB LOG NUMBER <b>183</b>		AGENDA NUMBER <b>3</b>		
<b>SCHEDULE NUMBER: 13-856</b>			Approval and Authority:				
<b>SUBMISSION DATE: 12/19/17</b>							
<b>AGENCY BA-7 NUMBER: 856-FY18-02</b>							
<b>HEAD OF BUDGET UNIT: Karyn Andrews</b>							
<b>TITLE: Undersecretary</b>							
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 							
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2017-2018</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2017-2018</b>		
<b>GENERAL FUND BY:</b>							
DIRECT		\$0	\$0		\$0		
INTERAGENCY TRANSFERS		\$670,829	\$0		\$670,829		
FEES & SELF-GENERATED		\$24,790	\$0		\$24,790		
STATUTORY DEDICATIONS		\$104,184,518	\$1,824,527		\$106,009,045		
Hazardous Waste Site Cleanup Fund (Q01)		\$4,430,337	\$0		\$4,430,337		
Environmental Trust Fund (Q02)		\$67,588,490	\$0		\$67,588,490		
Subtotal of Dedications from Page 2		\$32,165,691	\$1,824,527		\$33,990,218		
FEDERAL		\$20,155,915	\$0		\$20,155,915		
<b>TOTAL</b>		<b>\$125,036,052</b>	<b>\$1,824,527</b>		<b>\$126,860,579</b>		
AUTHORIZED POSITIONS		698	0		698		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>698</b>	<b>0</b>		<b>698</b>		
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>							
Office of the Secretary		\$7,435,472	71	\$0	0	\$7,435,472	71
Office of Environmental Compliance		\$22,788,828	235	\$0	0	\$22,788,828	235
Office of Environmental Services		\$14,725,401	158	\$0	0	\$14,725,401	158
Office of Management & Finance		\$51,029,329	52	\$1,824,527	0	\$52,853,856	52
Office of Environmental Assessment		\$29,057,022	182	\$0	0	\$29,057,022	182
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$125,036,052</b>	<b>698</b>	<b>\$1,824,527</b>	<b>0</b>	<b>\$126,860,579</b>	<b>698</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Environmental Quality	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 13-856		
<b>SUBMISSION DATE:</b> 12/19/17	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 856-FY18-02		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
STATUTORY DEDICATIONS			
Clean Water State Revolving Fund (Q03)	\$4,759,000	\$0	\$4,759,000
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$11,435,232	\$1,824,527	\$13,259,759
Lead Hazard Reduction Fund (Q07)	\$95,000	\$0	\$95,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$32,165,691</b>	<b>\$1,824,527</b>	<b>\$33,990,218</b>

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Waste Tire Management Fund (Q06) - \$1,824,527

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,824,527	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,824,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Waste tire processor payment requests for FY 18 are currently projected to be higher than earlier projections and LDEQ may be unable to process the payments due to the budget ceiling. Therefore, this BA-7 is to increase the budget to reflect current projected waste tire processor payment requests for FY 18.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
N/A

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,976,811	\$0	\$5,976,811	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$7,435,472</b>	<b>\$0</b>	<b>\$7,435,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,730,165	\$0	\$4,730,165	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,219,579	\$0	\$2,219,579	\$0	\$0	\$0	\$0
Travel	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Operating Services	\$139,071	\$0	\$139,071	\$0	\$0	\$0	\$0
Supplies	\$50,773	\$0	\$50,773	\$0	\$0	\$0	\$0
Professional Services	\$24,750	\$0	\$24,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$194,784	\$0	\$194,784	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,435,472</b>	<b>\$0</b>	<b>\$7,435,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	62	0	62	0	0	0	0
Unclassified	9	0	9	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$5,273,811	\$0	\$5,273,811	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$453,000	\$0	\$453,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:					ADJUSTMENT OUTYEAR PROJECTIONS			
	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>								
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$350,000	\$0	\$350,000		\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Statutory Dedications *	\$19,485,854	\$0	\$19,485,854		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974		\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$22,788,828</b>	<b>\$0</b>	<b>\$22,788,828</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>								
Salaries	\$11,999,371	\$0	\$11,999,371		\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Related Benefits	\$6,138,603	\$0	\$6,138,603		\$0	\$0	\$0	\$0
Travel	\$124,980	\$0	\$124,980		\$0	\$0	\$0	\$0
Operating Services	\$1,009,356	\$0	\$1,009,356		\$0	\$0	\$0	\$0
Supplies	\$524,871	\$0	\$524,871		\$0	\$0	\$0	\$0
Professional Services	\$1,648,976	\$0	\$1,648,976		\$0	\$0	\$0	\$0
Other Charges	\$383,000	\$0	\$383,000		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$132,110	\$0	\$132,110		\$0	\$0	\$0	\$0
Acquisitions	\$827,561	\$0	\$827,561		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$22,788,828</b>	<b>\$0</b>	<b>\$22,788,828</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>								
Classified	235	0	235		0	0	0	0
Unclassified	0	0	0		0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>235</b>	<b>0</b>	<b>235</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0		0	0	0	0
NON-TO FTE POSITIONS	0	0	0		0	0	0	0
<b>TOTAL POSITIONS</b>	<b>235</b>	<b>0</b>	<b>235</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>								
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$18,191,625	\$0	\$18,191,625		\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,013,000	\$0	\$1,013,000		\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000		\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000		\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Office of Environmental Services

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 3 NAME: <u>Office of Environmental Services</u>								
<b>MEANS OF FINANCING:</b>	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	<b>ADJUSTMENT OUTYEAR PROJECTIONS</b>				
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 25%;">FY 2018-2019</th> <th style="width: 25%;">FY 2019-2020</th> <th style="width: 25%;">FY 2020-2021</th> <th style="width: 25%;">FY 2021-2022</th> </tr> </table>	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022					
<b>GENERAL FUND BY:</b>								
Direct	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Interagency Transfers	\$250,000	\$0	\$250,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Fees & Self-Generated	\$19,790	\$0	\$19,790	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Statutory Dedications *	\$11,032,460	\$0	\$11,032,460	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
<b>TOTAL MOF</b>	<b>\$14,725,401</b>	<b>\$0</b>	<b>\$14,725,401</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
<b>EXPENDITURES:</b>								
Salaries	\$9,778,176	\$0	\$9,778,176	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Other Compensation	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Related Benefits	\$4,447,344	\$0	\$4,447,344	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Travel	\$39,500	\$0	\$39,500	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Operating Services	\$104,157	\$0	\$104,157	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Supplies	\$32,363	\$0	\$32,363	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Professional Services	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Other Charges	\$250,000	\$0	\$250,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Debt Services	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Interagency Transfers	\$47,861	\$0	\$47,861	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Acquisitions	\$26,000	\$0	\$26,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Major Repairs	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
UNALLOTTED	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
<b>TOTAL EXPENDITURES</b>	<b>\$14,725,401</b>	<b>\$0</b>	<b>\$14,725,401</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
<b>POSITIONS</b>								
Classified	158	0	158	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0					
Unclassified	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0					
<b>TOTAL T.O. POSITIONS</b>	<b>158</b>	<b>0</b>	<b>158</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0					
OTHER CHARGES POSITIONS	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0					
NON-TO FTE POSITIONS	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0					
<b>TOTAL POSITIONS</b>	<b>158</b>	<b>0</b>	<b>158</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0					
<b>* Statutory Dedications:</b>								
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Environmental Trust Fund (Q02)	\$9,353,468	\$0	\$9,353,468	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Clean Water State Revolving Fund (Q03)	\$1,300,000	\$0	\$1,300,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Waste Tire Management Fund (Q06)	\$303,992	\$0	\$303,992	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> <td style="width: 25%; text-align: center;">\$0</td> </tr> </table>	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0					

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Office of Management & Finance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 4 NAME: <u>Office of Management &amp; Finance</u>								
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS				
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
<b>GENERAL FUND BY:</b>								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$47,421,892	\$1,824,527	\$49,246,419	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$0	\$0	\$0	\$0	
<b>TOTAL MOF</b>	<b>\$51,029,329</b>	<b>\$1,824,527</b>	<b>\$52,853,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENDITURES:</b>								
Salaries	\$2,822,216	\$0	\$2,822,216	\$0	\$0	\$0	\$0	
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0	
Related Benefits	\$5,070,948	\$0	\$5,070,948	\$0	\$0	\$0	\$0	
Travel	\$11,500	\$0	\$11,500	\$0	\$0	\$0	\$0	
Operating Services	\$981,506	\$0	\$981,506	\$0	\$0	\$0	\$0	
Supplies	\$113,018	\$0	\$113,018	\$0	\$0	\$0	\$0	
Professional Services	\$1,603,267	\$0	\$1,603,267	\$0	\$0	\$0	\$0	
Other Charges	\$27,452,569	\$1,824,527	\$29,277,096	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$12,763,262	\$0	\$12,763,262	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$51,029,329</b>	<b>\$1,824,527</b>	<b>\$52,853,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>POSITIONS</b>								
Classified	52	0	52	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
<b>TOTAL T.O. POSITIONS</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>* Statutory Dedications:</b>								
Hazardous Waste Site Cleanup Fund (Q01)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	
Environmental Trust Fund (Q02)	\$20,629,167	\$0	\$20,629,167	\$0	\$0	\$0	\$0	
Clean Water State Revolving Fund (Q03)	\$277,000	\$0	\$277,000	\$0	\$0	\$0	\$0	
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485	\$0	\$0	\$0	\$0	
Waste Tire Management Fund (Q06)	\$10,676,240	\$1,824,527	\$12,500,767	\$0	\$0	\$0	\$0	
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,824,527	\$0	\$1,824,527
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,824,527	\$0	\$1,824,527
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,824,527</b>	<b>\$0</b>	<b>\$1,824,527</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:				ADJUSTMENT OUTYEAR PROJECTIONS			
	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,829	\$0	\$70,829	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$20,267,501	\$0	\$20,267,501	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,718,692	\$0	\$8,718,692	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$29,057,022</b>	<b>\$0</b>	<b>\$29,057,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$10,736,523	\$0	\$10,736,523	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,936,909	\$0	\$4,936,909	\$0	\$0	\$0	\$0
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0
Operating Services	\$791,821	\$0	\$791,821	\$0	\$0	\$0	\$0
Supplies	\$236,017	\$0	\$236,017	\$0	\$0	\$0	\$0
Professional Services	\$743,747	\$0	\$743,747	\$0	\$0	\$0	\$0
Other Charges	\$7,590,851	\$0	\$7,590,851	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,905	\$0	\$530,905	\$0	\$0	\$0	\$0
Acquisitions	\$3,384,136	\$0	\$3,384,136	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$29,057,022</b>	<b>\$0</b>	<b>\$29,057,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	182	0	182	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>182</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>182</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$4,220,337	\$0	\$4,220,337	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$14,140,419	\$0	\$14,140,419	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,716,000	\$0	\$1,716,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0

## **QUESTIONNAIRE ANALYSIS**

13-856 Office of Environmental Quality  
BA-7 856-FY18-02

### **GENERAL PURPOSE**

Waste tire processor projected payment requests for FY 18 are higher than earlier projections and LDEQ may not be able to process the payments due to the budget ceiling. Therefore, this BA-7 is to increase the budget to reflect projected waste tire processor payment requests for FY 18.

### **REVENUE**

Waste Tire Management Fund (Q06) - \$1,824,527

### **EXPENDITURES**

Other Charges - \$1,824,527

### **OTHER**

Karyn Andrews, Undersecretary, (225) 219-3845, [karyn.andrews@la.gov](mailto:karyn.andrews@la.gov)  
Theresa Delafosse, Accountant Administrator, (225) 219-3865, [theresa.delafosse@la.gov](mailto:theresa.delafosse@la.gov)



Department of Environmental Quality  
Waste Tire Fund History

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY18 Year End Cash Projection
Cash Beginning Balance	1,261,930.39	2,896,996.63	2,410,920.67	1,814,612.62	1,585,936.12	1,993,207.16	511,605.41	300,000.00	129,407.51	360,266.48	471,168.02	3,145,803.97	1,243,758.39
REC Forecast:													12,016,000.00
Revenue:													
Fee Collections	11,176,757.72	11,338,927.94	10,823,883.13	10,200,363.67	10,120,749.20	10,611,584.54	10,679,640.99	10,737,241.67	11,116,601.87	11,247,523.71	11,511,342.05	11,746,661.62	12,016,000.00
Late/Non-filing Fees													100,000.00
Interest	62,227.00	105,302.00	100,553.00	36,915.00	10,436.00	4,695.00	1,797.00	1,143.00	872.00	738.00	6,557.00	16,297.00	10,000.00
General Fund/Overcollections Fund to Pay													
Processors	-	3,544,348.00	700,000.00	900,000.00	-	-	-	-	-	-	-	-	
Cash Sheep	(489,315.00)									(548,961.00)	(534,050.00)	(764,734.00)	
Total Income	10,749,669.72	14,988,577.94	11,624,436.13	11,137,278.67	10,131,185.20	10,616,279.54	10,681,437.99	10,738,384.67	11,117,473.87	10,699,300.71	10,983,849.05	11,016,018.42	12,026,000.00
CASH AVAILABLE	10,327,581.72	18,638,227.94	12,424,989.13	12,074,193.67	10,141,621.20	10,620,974.54	10,683,234.99	10,739,527.67	11,246,881.38	11,059,567.19	11,455,017.07	14,161,822.39	13,269,758.39
Expenses:													
Administrative	591,069.90	595,495.02	632,024.54	732,062.84	880,884.48	976,278.37	915,693.51	898,682.85	997,283.35	1,124,752.37	1,151,134.21	1,133,495.14	1,201,600.00
Processors - Regular	8,523,533.58	14,827,079.13	10,733,749.05	10,383,862.92	9,443,029.68	10,521,602.92	9,977,349.89	10,010,294.31	9,889,531.55	9,463,646.80	7,156,521.39	11,761,293.86	11,300,000.00
Processors - Arrivals													657,691.44
Contract	-	52,079.75	-	-	-	-	-	-	-	-	-	1,757.50	23,275.00
Special Projects													
New Market Development	-	-	854,970.59	250,029.41	-	-	-	-	-	-	-	-	250,000.00
Total Expenses	9,114,603.48	15,474,653.90	12,220,744.18	11,365,955.17	10,323,914.16	11,497,881.29	10,893,043.40	10,908,977.16	10,886,614.90	10,588,399.17	8,309,213.10	12,918,064.00	13,409,291.44
CURRENT BUDGET													11,435,232.00
MAXIMUM BUDGET									11,272,183.00	10,395,273.00	10,146,950.00	12,918,064.00	13,259,759.00
Cash Balance	2,896,996.63	2,410,920.67	1,814,612.62	1,585,936.12	1,393,207.16	511,605.41	300,000.00	129,407.51	360,266.48	471,168.02	3,145,803.97	1,243,758.39	(139,533.05)
Budget Balance with Amendment													(149,532.44)
Budget Balance w/o Amendment													(1,974,059.44)
Reserved Fund Balance:													
5% for New Market - Current Year	558,837.89	566,946.40	537,802.56	-	-	-	-	-	-	-	-	-	
Prior Year 5% for New Market	926,748.76	1,485,586.65	1,197,662.46	1,485,535.61	1,271,223.01	500,000.00	300,000.00	-	-	-	-	-	
Ending Cash Balance Available	\$ 1,411,409.98	\$ 358,387.62	\$ 79,247.60	\$ 100,600.51	\$ 121,984.15	\$ 11,605.41	\$ (0.00)	\$ 129,407.51	\$ 360,266.48	\$ 471,168.02	\$ 3,145,803.97	\$ 1,243,758.39	
Administrative Cost % of Collections	5.29%	5.25%	5.84%	7.18%	8.70%	9.20%	8.57%	8.37%	8.97%	10.00%	10.00%	9.65%	
Processor Payments:													As of 12/27/17
Benson	1,566,915.36	2,391,260.76	1,887,694.58	1,667,584.36	666,534.87	1,136,226.36	801,788.09	889,043.21	825,194.34	837,169.59	1,043,967.70	998,473.88	314,665.31
Colt	2,215,287.15	4,208,584.88	2,987,702.50	3,055,442.00	2,864,557.65	3,643,972.40	4,165,040.52	4,486,025.08	4,313,097.00	4,602,717.00	4,715,503.50	4,169,853.23	2,379,449.75
Cottonport	2,614,932.49	4,506,554.88	3,068,972.97	2,812,719.81	1,989,636.16	2,310,998.17	2,589,015.64	1,925,945.25	1,094,289.71	485,024.10	-	-	-
EIR	2,127,298.58	3,525,660.36	2,233,612.00	2,434,656.00	3,176,218.50	2,736,269.27	1,814,639.05	2,208,767.68	3,027,142.50	2,785,996.00	903,159.30	6,157,021.24	1,926,221.29
Winnstoro	-	195,018.25	555,567.00	413,460.75	744,082.50	692,136.72	606,866.59	500,513.09	414,074.50	147,793.50	-	-	-
LA Elastomer	-	-	-	-	-	-	-	-	-	-	-	-	-
Franklin Rubber	-	-	-	-	-	-	-	-	-	-	-	-	471,602.88
ARRRARS	-	-	-	-	-	-	-	-	-	-	-	-	657,691.44
Total:	\$ 8,523,533.58	\$ 14,827,079.13	\$ 10,733,749.05	\$ 10,383,862.92	\$ 9,443,029.68	\$ 10,521,602.92	\$ 9,977,349.89	\$ 10,010,294.31	\$ 9,889,531.55	\$ 9,463,646.80	\$ 7,156,521.39	\$ 11,761,293.86	\$ 5,749,930.67
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: Culture, Recreation &amp; Tourism</b>			<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Cultural Development</b>			OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">109</div>		AGENDA NUMBER <div style="font-size: 1.5em; font-family: cursive;">2</div>		
<b>SCHEDULE NUMBER: 06-265</b>			Approval and Authority:				
<b>SUBMISSION DATE: November 16, 2017</b>							
<b>AGENCY BA-7 NUMBER: DCRT-OCD-18-02</b>							
<b>HEAD OF BUDGET UNIT: Trey Phillips</b>							
<b>TITLE: Undersecretary</b>							
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 							
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2017-2018</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2017-2018</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		\$1,848,522		\$0		\$1,848,522	
INTERAGENCY TRANSFERS		\$2,820,130		\$0		\$2,820,130	
FEES & SELF-GENERATED		\$368,448		\$326,552		\$695,000	
STATUTORY DEDICATIONS		\$80,000		\$0		\$80,000	
Archaeological Curation Fund (CT5)		\$80,000		\$0		\$80,000	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$2,072,234		\$0		\$2,072,234	
<b>TOTAL</b>		<b>\$7,189,334</b>		<b>\$326,552</b>		<b>\$7,515,886</b>	
AUTHORIZED POSITIONS		28		0		28	
AUTHORIZED OTHER CHARGES		9		0		9	
NON-TO FTE POSITIONS		0		0		0	
<b>TOTAL POSITIONS</b>		<b>37</b>		<b>0</b>		<b>37</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
<b>PROGRAM NAME:</b>							
Cultural Development	\$3,444,489	25	\$326,552	0	\$3,771,041	25	
Arts	\$3,016,495	7	\$0	0	\$3,016,495	7	
Administrative	\$728,350	5	\$0	0	\$728,350	5	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$7,189,334</b>	<b>37</b>	<b>\$326,552</b>	<b>0</b>	<b>\$7,515,886</b>	<b>37</b>	

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Culture, Recreation & Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-265		
<b>SUBMISSION DATE:</b> November 16, 2017	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT- OCD-18-02		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Funding is derived from the State Historic Preservation Office (SHPO) activity, and is recognized as Fees & Self-Generated Revenue (F&SG) revenue. SHPO provides two main services, Archaeology and Historic Preservation, that generate this revenue.

Under the authority of R.S. 41:1608, the Louisiana Division of Archaeology charges a fee for online access to their database. Private entities and federal agencies that choose to use the service, remit payment in accordance with the Louisiana Administrative Code (LAC). LAC Title 25.1.A §122.D.1 states that "the division shall charge an annual, non-refundable fee for online access to the division's geographic information system (GIS). The fee will be \$1,300 per state fiscal year for each public or private entity with one or more professional archaeologists on staff or an individual professional archaeologist who will use the online access." There will be an additional estimated 50 online access requests processed, making the increase needed in Self-Generated means of financing \$60,000 for this activity.

Under the authority of R.S. 47:6019, the Louisiana Division of Historic Preservation charges a fee for processing applications related to the rehabilitation historic structures. Commercial and Residential property owners claiming a tax credit for rehabilitation costs, must be reviewed by Historic Preservation to ensure that cost are eligible and in accordance with the U.S. Department of the Interior's standards. LAC Title 25.13 §1303.A states that "the Division of Historic Preservation shall charge an application fee for each rehabilitation project that is submitted." There is an estimated additional 248 rehabilitation applications to be processed which will generate additional self generated revenue of \$288,552. Attached is the Application Fees information sheet.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$326,552	\$325,052	\$325,052	\$325,052	\$325,052
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$326,552</b>	<b>\$325,052</b>	<b>\$325,052</b>	<b>\$325,052</b>	<b>\$325,052</b>

3. If this action requires additional personnel, provide a detailed explanation below:

Not Applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This SHPO budget authority is needed to collect revenue in order to fund staff salaries and other vital operating costs (e.g. customer databases, server software, technical training, site visits, fleet maintenance). Also, the tax credit program needs to fill an unfunded Other Charges position to scan and transfer project files from a database that is no longer used, to the current project database. Also, the program is receiving an increasing number of Part 3/Closeout applications which are more time consuming to review than other applications. Regardless of the number and types of applications received, the projects must be reviewed within federally mandated timeframes.

Also, LAC 25.1.A §122.D.1 was published in January of 2017 and became effective in April of 2017, and this timing resulted in budget authority being added to the FY 2017 budget through a Supplemental Appropriation under Act 2 / HB No.5 of the Second Extraordinary Session. Consequently, the budget authority was not added to the FY 2018 budget.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No

## State Commercial Tax Credit Application Fees

The Division of Historic Preservation shall charge an application fee for each rehabilitation project that is submitted to the Division. Application fees for a single rehabilitation project are as indicated below:

Qualified Rehabilitation Expenditures (QREs)	Part 2 Fee, based on <i>estimated cost of rehabilitation</i>	Part 3 Fee, based on <i>qualified rehabilitation expenditures</i>
Up to \$100,000	\$250	None
\$100,001 - \$500,000	\$250	1.5% of credit amount, minus Part 2 fee
\$500,001 - \$1 million	\$500	1.5% of credit amount, minus Part 2 fee
\$1,000,001 - \$3 million	\$1,000	1.5% of credit amount, minus Part 2 fee
\$3,000,001 - \$6 million	\$2,000	1.5% of credit amount, minus Part 2 fee (\$15,000 cap)
\$6,000,001 - \$15 million	\$3,500	1.5% of credit amount, minus Part 2 fee (\$15,000 cap)
\$15,000,001 +	\$5,000	1.5% of credit amount, minus Part 2 fee (\$15,000 cap)

A decision will not be issued on an application until the appropriate remittance is received. Fees must be submitted by check, made payable to the Louisiana Division of Historic Preservation. You must reference your project's address and assigned project number (if available).

For a project that had a Part 2 and/or Part 3 received by the Division of Historic Preservation prior to September 20, 2014, no additional fee will be required. All Part 2 applications received on or after September 20, 2014 will have fees assessed according to the schedule above.

### Calculating the Application Fees

The formula below will utilize information reported on both the Part 2 and Part 3 application forms. The letters in parentheses correspond to their respective place in the formula used to calculate fees, as defined:

- (A) Qualified Rehabilitation Expenses as reported in Section 2 of the Part 3 – Request for Project Certification
- (B) Amount of estimated credit
- (C) Total project application fee
- (D) Previously submitted Part 2 application fee
- (E) Part 3 application fee

### Calculating the Part 2 Application Fee (D)

Estimated QREs up to \$100,000	\$250
Estimated QREs \$100,000 to \$500,000	\$250
Estimated QREs \$500,001 to \$1 million	\$500
Estimated QREs \$1,000,001 to \$3 million	\$1,000
Estimated QREs \$3,000,001 to \$6 million	\$2,000
Estimated QREs \$6,000,001 to \$15 million	\$3,500
Estimated QREs \$15,000,001 +	\$5,000

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This BA-7 will allow the Division of Archaeology to have maintenance done on the Louisiana Cultural Resources Map/G.I.S. system (database and server) and continue to provide services to users of the system (federal agencies and private firms). It will allow the Division of Historic Preservation to continue providing tax credit services in accordance with federal program requirements, and continue providing services to commercial investors in Louisiana properties. The tax credit program will be able to consistently perform timely reviews of approximately one thousand applications per year in accordance with the Secretary of the Interior's Standards, perform site visits, and submit documentation to the National Park Service within 30 days of receipt.

In addition, approval of this request enables constituents to access our systems remotely, providing a quality service to the end user. The agency will also be able to conduct education and outreach to ensure that Louisiana entity's and individuals are more knowledgeable of the services that are provided the State Historic Preservation Office.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

**OBJECTIVE:**

By 2019, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

Assist in the restoration of 2,000 historic properties by 2019.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
N	Number of times that the Geographical Information System was accessed by a user.	4,500	0	4,500
K	Number of historic properties preserved.	400	75	475

**JUSTIFICATION FOR ADJUSTMENT(S):** Explain the necessity of the adjustment(s).

The "Number of times that the Geographical Information System was accessed by a user" is a new performance indicator that is associated with a new fee/service provided.

The "Number of historic properties preserved" should be increased due to the budget authority increase for an existing performance indicator.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

The Louisiana Division of Historic Preservation administers the Federal Historic Rehabilitation Tax Credit Program in conjunction with the National Park Service (NPS) and the Internal Revenue Service (IRS); and, two state tax credit programs in conjunction with the Louisiana Department of Revenue (LDR). The Tax Credit Program not only significantly impacts the amount of dollars leveraged in private investment and venture capital applied to Louisiana buildings (e.g. historic downtown buildings, vacant/abandoned buildings, restaurants, plantation homes, etc.), but also impacts approximately 5,000 construction jobs per year. The Louisiana Division of Archaeology provides online access to professional archaeologists/private firms, and also provides these services for entity's such as the Louisiana Coastal Protection and Restoration Authority, GOSHEP, FEMA, Corp. of Engineers, etc. for Archaeological research and Section 106 investigations.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not Applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, Louisiana's archaeological resources can not get shared through the Geographical Information System with government agencies and private firms that require access, and Historic Preservation / construction projects in Louisiana could be delayed without authority for the requested operating costs.



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Cultural Development Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$1,229,181	\$0	\$1,229,181	\$0	\$0	\$0	\$0
Interagency Transfers	\$581,925	\$0	\$581,925	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$367,948	\$326,552	\$694,500	\$325,052	\$325,052	\$325,052	\$325,052
Statutory Dedications *	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,185,435	\$0	\$1,185,435	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,444,489</b>	<b>\$326,552</b>	<b>\$3,771,041</b>	<b>\$325,052</b>	<b>\$325,052</b>	<b>\$325,052</b>	<b>\$325,052</b>
<b>EXPENDITURES:</b>							
Salaries	\$930,998	\$0	\$930,998	\$0	\$0	\$0	\$0
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$536,339	\$0	\$536,339	\$0	\$0	\$0	\$0
Travel	\$10,585	\$13,000	\$23,585	\$13,000	\$13,000	\$13,000	\$13,000
Operating Services	\$31,803	\$55,000	\$86,803	\$55,000	\$55,000	\$55,000	\$55,000
Supplies	\$15,320	\$6,000	\$21,320	\$6,000	\$6,000	\$6,000	\$6,000
Professional Services	\$4,178	\$0	\$4,178	\$0	\$0	\$0	\$0
Other Charges	\$1,877,657	\$244,052	\$2,121,709	\$244,052	\$244,052	\$244,052	\$244,052
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,116	\$7,000	\$29,116	\$7,000	\$7,000	\$7,000	\$7,000
Acquisitions	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,444,489</b>	<b>\$326,552</b>	<b>\$3,771,041</b>	<b>\$325,052</b>	<b>\$325,052</b>	<b>\$325,052</b>	<b>\$325,052</b>
<b>POSITIONS</b>							
Classified	16	0	16	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	8	0	8	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Archaeological Curation Fund (CT5)	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Cultural Development Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$326,552	\$0	\$0	\$326,552
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$13,000	\$0	\$0	\$13,000
Operating Services	\$0	\$0	\$55,000	\$0	\$0	\$55,000
Supplies	\$0	\$0	\$6,000	\$0	\$0	\$6,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$244,052	\$0	\$0	\$244,052
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$7,000	\$0	\$0	\$7,000
Acquisitions	\$0	\$0	\$1,500	\$0	\$0	\$1,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,552</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$13,537	\$0	\$13,537	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,115,659	\$0	\$2,115,659	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$886,799	\$0	\$886,799	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,016,495</b>	<b>\$0</b>	<b>\$3,016,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$462,452	\$0	\$462,452	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$237,995	\$0	\$237,995	\$0	\$0	\$0	\$0
Travel	\$10,554	\$0	\$10,554	\$0	\$0	\$0	\$0
Operating Services	\$58,346	\$0	\$58,346	\$0	\$0	\$0	\$0
Supplies	\$5,014	\$0	\$5,014	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges	\$2,234,782	\$0	\$2,234,782	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,852	\$0	\$6,852	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,016,495</b>	<b>\$0</b>	<b>\$3,016,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$605,804	\$0	\$605,804	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,546	\$0	\$122,546	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$728,350</b>	<b>\$0</b>	<b>\$728,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$278,580	\$0	\$278,580	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$158,423	\$0	\$158,423	\$0	\$0	\$0	\$0
Travel	\$9,039	\$0	\$9,039	\$0	\$0	\$0	\$0
Operating Services	\$6,724	\$0	\$6,724	\$0	\$0	\$0	\$0
Supplies	\$503	\$0	\$503	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges	\$38,749	\$0	\$38,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$235,832	\$0	\$235,832	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$728,350</b>	<b>\$0</b>	<b>\$728,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3	0	3	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Administrative Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0

# **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

1. This BA-7 is for the Office of Cultural Development to increase the Fees & Self-Generated (F&SG) revenue means of finance for State Historic Preservation Office (SHPO) expenditures. Overall, this request seeks to align the FY 2018 budget authority with current year collections, which is more consistent with the FY 2017 budget authority, collections, and expenditures for these SHPO activities. A significant contributing factor is a new Archaeology fee that was promulgated in accordance with the Administrative Procedures Act in FY 2017, and the agency is requesting the budget authority to collect those funds and incur the corresponding expenditures. Also, there is a demand to provide timely and quality state and federal tax credit program services for which the Division of Historic Preservation must supply.

## **REVENUES**

### **2. If STATE GENERAL FUND**

- Not Applicable

### **3. If IAT**

- Not Applicable

### **4. If Self-Generated Revenues**

- Funds are generated by charging an annual fee for online access to the Louisiana Division of Archaeology's Cultural Resources Map / Geographical Information System (G.I.S.) database, and fees charged for reviewing, processing, and monitoring Historic Preservation tax credit applications for building renovation/rehabilitation.

<b>Budget Authority</b>	<b>Total</b>	<b>Historic Preservation</b>	<b>Archaeology</b>	<b>CODOFIL</b>	<b>Arts</b>
Original	\$368,448	\$357,948	\$5,000	\$5,000	\$500
Revised	\$695,000	\$624,500	\$65,000	\$5,000	\$500
Difference	\$ 326,552	\$ 266,552	\$ 60,000	\$ -	\$ -

### **5. If Statutory Dedications**

- Not Applicable

### **6. If Interim Emergency Board Appropriations**

- Not Applicable

### **7. If Federal Funds**

- Not Applicable

### **8. All Grants:**

- Not Applicable

## **EXPENDITURES**

9. Provide detailed expenditure information including how the amount requested was calculated.

- The amount is based on customer/project database maintenance costs, additional user licenses, software upgrades, staff training, site visits, fleet maintenance, server maintenance, and other miscellaneous operating costs. Also, the amount includes existing employee's staff salaries and the need to fill one unfunded job appointment position and acquire a computer for the potential candidate.



10. If funds are being transferred, please explain how excess funds became available.

- Not Applicable

11. Provide object details as part of explanation.

Object Category	Historic Preservation	Archaeology	Amount
Travel	\$13,000	\$0	\$13,000
Operating Services	\$27,000	\$28,000	\$55,000
Supplies	\$6,000	\$0	\$6,000
Other Charges	\$212,052	\$32,000	\$244,052
Acquisitions	\$1,500	\$0	\$1,500
Interagency Transfers	\$7,000	\$0	\$7,000
Total	\$266,552	\$60,000	\$326,552

## OTHER

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

- Billy Nungesser, LT Governor    [bnungesser@crt.la.gov](mailto:bnungesser@crt.la.gov)    (225) 342-8607
- Bill Cody, Deputy Secretary    [bcody@crt.la.gov](mailto:bcody@crt.la.gov)    (225) 342-8607
- Trey Phillips, Undersecretary    [tphillips@crt.la.gov](mailto:tphillips@crt.la.gov)    (225) 342-8201

**DIVISION OF ADMINISTRATION  
Facility Planning & Control**

**JOINT LEGISLATIVE COMMITTEE  
ON THE  
BUDGET**

**Briefing Book**

**FOR**

**January 2018**

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**JOINT LEGISLATIVE COMMITTEE ON THE BUDGET**  
**January 2018**

<b>Supplemental Funds Request</b>	<b>1</b>
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 <b>Reporting of Change Orders over \$50,000 and under \$100,000</b>	 <b>2</b>
 1) Hurricane Katrina Repairs, Permanent Pool Repairs, University Center Southern University at New Orleans New Orleans, Louisiana Project Nos. 01-107-05B-13, Part GR; F.01000465 and 19-615-16-01; F19002155	

Office of the Commissioner  
State of Louisiana  
Division of Administration

JOHN BEL EDWARDS  
GOVERNOR



JAY DARDENNE  
COMMISSIONER OF ADMINISTRATION

December 21, 2017

The Honorable Cameron Henry, Chairman  
Joint Legislative Committee on the Budget  
Post Office Box 44294, Capitol Station  
Baton Rouge, Louisiana 70804

**Re: Supplemental Funds Request  
Statutory Dedication – Transportation Trust Fund  
Department of Transportation and Development (DOTD)  
07/277 Aviation Improvements  
State Aviation and Airport Improvement Program  
(Statewide)**

Dear Chairman Henry:

Act 4 of the 2017 Second Extraordinary Session appropriated \$28,268,784 from the Transportation Trust Fund – Regular for the "State Aviation and Airport Improvement Program" project. DOTD has requested that the appropriation from the Transportation Trust Fund - Regular be increased to \$28,359,079 based on the May 16, 2017 REC Forecast.

Therefore, we are requesting that the Committee approve an increase to the statutory dedication appropriation from the Transportation Trust Fund – Regular in the amount of \$90,295. The result will be a total appropriation of \$28,359,079.

Please place this item on the agenda for the next meeting of the Committee.

Sincerely,

Mark A. Moses  
Director

Jay Dardenne  
Commissioner of Administration

MAM/kh

CC: Mr. Mark Moses, FPC  
Mr. John Hodnett, FPC  
Mr. Mark Gates, FPC  
Ms. Sue Wheeler, FPC  
Ms. Ternisa Hutchinson, OPB  
Mr. Barry Dusse, OPB  
Mr. Samuel Roubique, OPB  
Mr. Paul Fernandez, OPB  
Ms. Katie Andress, House Fiscal Division  
Ms. Ashley Albritton, House Fiscal Division  
Ms. Martha Hess, Senate Counsel  
Ms. Raynel Gascon, Senate Fiscal Division

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Office of the Commissioner  
State of Louisiana  
Division of Administration

JOHN BEL EDWARDS  
GOVERNOR



JAY DARDENNE  
COMMISSIONER OF ADMINISTRATION

December 21, 2017

The Honorable Cameron Henry, Chairman  
Joint Legislative Committee on the Budget  
Post Office Box 44294, Capitol Station  
Baton Rouge, Louisiana 70804

**RE: Reporting of Change Orders over \$50,000 and under \$100,000  
Facility Planning and Control**

Dear Chairman Henry:

In accordance with R.S. 39:126 any change order in excess of fifty thousand dollars but less than one hundred thousand dollars shall be submitted to the Joint Legislative Committee on the Budget for review but shall not require committee approval. Pursuant to this authority Facility Planning and Control has issued change orders which are itemized on the attached list.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Mark A. Moses  
Director

Jay Dardenne  
Commissioner of Administration

MAM/kh

CC: Mr. Mark Moses, FPC  
Mr. John Hodnett, FPC  
Mr. Mark Gates, FPC  
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Mr. Paul Fernandez, OPB  
Ms. Katie Andress, House Fiscal Division  
Ms. Ashley Albritton, House Fiscal Division  
Ms. Martha Hess, Senate Counsel  
Ms. Raynel Gascon, Senate Fiscal Division

1. **Hurricane Katrina Repairs, Permanent Pool Repairs, University Center  
Southern University at New Orleans  
New Orleans, Louisiana  
Project No. 01-107-05B-13, Part GR; F.01000465 and  
19-615-16-01; F.19002155  
State ID: S00309  
Site Code: 1-36-007  
Date of Contract: August 4, 2017  
Original Contract Amount: \$ 59,800.00  
Contract Amount Increased by Change Order 1: \$ 59,744.80 11/06/17  
New Contract Sum: \$119,544.80**

Change Order No. 1 increases the contract amount to provide for resurfacing of the interior of the swimming pool at SUNO, along with the replacement of four pool lights. The project originally called for the surface of the pool to be cleaned, only. After further investigation, it was determined that the existing pool surface was permanently stained from the long standing stagnant water that had been in the pool since Hurricane Katrina, and could not be cleaned through any standard cleaning methods. Therefore, the surface had to be removed and replaced with a new pool finish, which has been deemed an unforeseen condition.

This increased amount is covered by the remaining FEMA project contingency and supplemented with funds assigned to the campus for Major Repairs and Deferred Maintenance of Buildings and Facilities, Planning and Construction.