



JOINT LEGISLATIVE COMMITTEE ON THE BUDGET

STATE CAPITOL
P.O. BOX 44294, CAPITOL STATION
BATON ROUGE, LOUISIANA 70804
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REPRESENTATIVE CAMERON HENRY
CHAIRMAN

SENATOR ERIC LAFLEUR
VICE-CHAIRMAN

AGENDA

Friday, January 18, 2019
9:30 AM
House Committee Room 5

I. CALL TO ORDER

II. ROLL CALL

III. BUSINESS

1. A. Fiscal Status Statement
- B. 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 2017-2018 Fiscal Year as required by R.S. 39:75(A)(3)(a)
2. A. Presentation of the Continuation Budget - R.S. 39:29(A)(2)
- B. Presentation of the Non-discretionary Adjusted Standstill Budget - R.S. 39:29(A)(2)
3. Presentation of the Comprehensive Annual Financial Report as required by R.S. 39:75(A)(3)(b)
4. BA-7 Agenda
5. Facility Planning and Control - Capital Outlay Change Orders
6. Review of a contract amendment to extend the duration of the contract between the State of Louisiana, Division of Administration, Office of Technology Services, and Deloitte Consulting, LLP, in accordance with R.S. 39:1615(J)
7. Review and approval of Deputy Sheriffs Back Supplemental Pay in accordance with R.S. 40:1667.8

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 2018-2019
(\$ in millions)**

January 18, 2019

	<u>DECEMBER 2018</u>	<u>JANUARY 2019</u>	<u>JANUARY 2019 Over/(Under) DECEMBER 2018</u>
<u>GENERAL FUND REVENUE</u>			
Revenue Estimating Conference, June 26, 2018	\$9,443.800	\$9,443.800	\$0.000
Transfer of Funds - Act 10 of the 2018 Second Extraordinary Legislative Session	\$53.333	\$53.333	\$0.000
Use of Prior Year Undesignated Fund Balance (FY 16-17 Surplus)	\$62.952	\$62.952	\$0.000
FY17-18 Revenue Carried Forward into FY 18-19	\$63.665	\$63.665	\$0.000
Total Available General Fund Revenue	<u>\$9,623.750</u>	<u>\$9,623.750</u>	<u>\$0.000</u>
<u>APPROPRIATIONS AND REQUIREMENTS</u>			
Non-Appropriated Constitutional Requirements			
Debt Service	\$422.651	\$422.651	\$0.000
Interim Emergency Board	\$1.323	\$1.323	\$0.000
Revenue Sharing	\$90.000	\$90.000	\$0.000
Total Non-Appropriated Constitutional Requirements	<u>\$513.973</u>	<u>\$513.973</u>	<u>\$0.000</u>
Appropriations			
General (Act 2 of 2018 2nd ES and Act 2 of the 3rd ES)	\$8,830.423	\$8,830.423	\$0.000
Ancillary (Act 49 of 2018 RLS)	\$0.000	\$0.000	\$0.000
Judicial (Act 69 of 2018 RLS)	\$153.531	\$153.531	\$0.000
Legislative (Act 79 of 2018 RLS)	\$62.473	\$62.473	\$0.000
Capital Outlay (Act 29 of 2018 RLS)	\$63.350	\$63.350	\$0.000
Total Appropriations	<u>\$9,109.777</u>	<u>\$9,109.777</u>	<u>\$0.000</u>
Total Appropriations and Requirements	<u>\$9,623.750</u>	<u>\$9,623.750</u>	<u>\$0.000</u>
General Fund Revenue Less Appropriations and Requirements	<u>\$0.000</u>	<u>\$0.000</u>	<u>\$0.000</u>

II. FY 2017-2018 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."

FY18 GENERAL FUND DIRECT SURPLUS/DEFICIT - ESTIMATED (millions)	
FY17 Surplus/(Deficit)	122.620
FY18 General Fund - Direct Revenues:	
Actual General Fund Revenues	9,902.827
General Fund - Direct Carryforwards from FY17 to FY18	19.157
Drivers License Fee Transfer to the Drivers License Escrow Account (P41)	6.519
Total FY18 General Fund - Direct Revenues	9,928.504
FY18 General Fund - Direct Appropriations & Requirements:	
Draws of General Fund - Direct Appropriations [including \$12.262m FY17 Surplus]	(8,967.729)
General Obligation Debt Service	(417.730)
Transfers to Revenue Sharing Fund (Z06) - Constitution 7:26	(90.000)
Transfers Out to Various Funds - 20-XXX, Act 1 (2017 2ES), Act 59 (2018 RLS), Act 8 (2018 2ES)	(53.908)
Transfer Out to the Voting Technology Fund (SS2) - Department of State, Act 8 (2018 2ES)	(1.500)
Capital Outlay Project Closeout (075, 057, 055, 051)	(1.424)
Transfer Out to the Budget Stabilization (Z08) - Act 642 (2018 RLS) [FY17 Surplus]	(30.655)
Other Transfers Out [\$342,918.52 (from 000) + \$5,334,387.50 (from B15)]	(5.677)
Capital Outlay Act 29 (2018 RLS) Appropriated in FY18 [FY17 Surplus]	(16.677)
Transfer Out to the New Opportunities Waiver Fund (H30) - R.S. 39:100.61	(19.944)
Total FY18 General Fund - Direct Appropriations & Requirements	(9,605.244)
General Fund Direct Cash Balance	445.880
Obligations Against the General Fund Direct Cash Balance	
Unappropriated Use of FY17 Surplus	(0.074)
Capital Outlay Act 29 (2018 RLS) Appropriated in FY19 [FY17 Surplus]	(22.486)
Capital Outlay - DOTD Highway Improvements Appropriated in FY19 [FY17 Surplus]	(40.466)
Pending Transfers - Coastal Protection and Restoration Fund (Z12)	(11.136)
General Fund - Direct Carryforwards to FY19	(63.665)
Total Obligated General Fund Direct	(137.827)
General Fund Direct Surplus/(Deficit)	308.053
Certification in accordance with R.S. 39:75A(3)(a)	\$308,053,201

III. Current Year Items Requiring Action

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.

In 2008, the State of Louisiana through the Coastal Protection and Restoration Authority Board entered into a Project Partnership Agreement with the United States Army Corps of Engineers to construct a Hurricane and Storm Damage Risk Reduction System (HSDRRS) around the greater New Orleans area. The HSDRRS project is a cost share agreement whereby the State is required to pay a percentage (about 35%) of the total costs of the project. Payback will occur over a 30 year period with the first payment due once the HSDRRS project is completed, which is expected to be in Fiscal Year 2021.

FISCAL YEAR 2019 - 2020

FIVE YEAR BASE LINE PROJECTION SYNOPSIS at CONTINUATION

AND

NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET

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

	Current Fiscal Year 2018-2019	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023
REVENUES:					
Taxes, Licenses & Fees	\$11,973,200,000	\$12,144,300,000	\$12,218,300,000	\$12,475,200,000	\$0
Less Dedications	(\$2,529,400,000)	(\$2,538,700,000)	(\$2,553,900,000)	(\$2,571,100,000)	\$0
Act 10 of the 2018 Second Extraordinary Session - Transfer of Funds	\$53,333,333	\$0	\$0	\$0	\$0
TOTAL REC REVENUES (OFFICIAL FORECAST)	\$9,497,133,333	\$9,605,500,000	\$9,664,400,000	\$9,904,200,000	\$0
ANNUAL REC GROWTH RATE		1.14%	0.61%	2.48%	-100.00%
Other Revenues:					
Carry Forward Balances	\$63,664,831	\$0	\$0	\$0	\$0
Utilization of Prior Year Surplus	\$62,951,760	\$0	\$0	\$0	\$0
Total Other Revenue	\$126,616,591	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$9,623,749,924	\$9,605,500,000	\$9,664,400,000	\$9,904,200,000	\$0
EXPENDITURES:					
General Appropriation Bill (Act 2 of 2018 2nd ES and Act 2 of 2018 3rd ES)	\$8,766,758,058	\$9,198,725,957	\$9,518,794,110	\$9,736,146,777	\$9,972,763,689
Ancillary Appropriation Bill (Act 49 of 2018 RS)	\$0	\$11,580,114	\$41,158,073	\$57,920,117	\$75,463,044
Non-Appropriated Requirements	\$513,973,375	\$541,811,413	\$532,415,092	\$518,934,704	\$503,876,678
Judicial Appropriation Bill (Act 69 of 2018 RS)	\$153,530,944	\$153,530,944	\$153,494,541	\$153,494,541	\$153,494,541
Legislative Appropriation Bill (Act 79 of 2018 RS)	\$62,472,956	\$62,472,956	\$62,481,299	\$62,480,806	\$62,480,365
Special Acts	\$0	\$0	\$6,070,000	\$6,070,000	\$6,070,000
Capital Outlay Bill (Act 29 of 2018 RS)	\$398,000	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards and surplus)	\$9,497,133,333	\$9,968,121,384	\$10,314,413,115	\$10,535,046,945	\$10,774,148,317
ANNUAL ADJUSTED GROWTH RATE		4.96%	3.47%	2.14%	2.27%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$63,664,831	\$0	\$0	\$0	\$0
Prior Year Surplus Expenditures in Capital Outlay Bill	\$62,951,760	\$0	\$0	\$0	\$0
Mid-Year Adjustments after 12/1/2018	\$0	\$0	\$0	\$0	\$0
Total Other Expenditures	\$126,616,591	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,623,749,924	\$9,968,121,384	\$10,314,413,115	\$10,535,046,945	\$10,774,148,317
PROJECTED BALANCE	\$0	(\$362,621,384)	(\$650,013,115)	(\$630,846,945)	(\$10,774,148,317)

Oil Prices included in the REC official forecast

\$59.42

\$59.20

\$58.91

\$59.37

\$0.00

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

	Current Fiscal Year 2018-2019	Projected Fiscal Year 2019-2020	Projected Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$0
Individual Income	\$3,413,200,000	\$3,449,300,000	\$3,553,000,000	\$3,696,900,000	\$0
Sales, General & Motor Vehicle	\$3,993,600,000	\$4,101,400,000	\$4,053,000,000	\$4,123,800,000	\$0
Mineral Revenues	\$594,100,000	\$569,800,000	\$564,000,000	\$561,200,000	\$0
Gaming Revenues	\$875,100,000	\$873,100,000	\$873,100,000	\$873,100,000	\$0
Other	\$2,797,200,000	\$2,850,700,000	\$2,875,200,000	\$2,920,200,000	\$0
TOTAL TAXES, LICENSES, & FEES	\$11,973,200,000	\$12,144,300,000	\$12,218,300,000	\$12,475,200,000	\$0
LESS DEDICATIONS	(\$2,529,400,000)	(\$2,538,700,000)	(\$2,553,900,000)	(\$2,571,100,000)	\$0
FUND TRANSFER	\$53,333,333	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$9,497,133,333	\$9,605,500,000	\$9,664,400,000	\$9,904,200,000	\$0
ANNUAL GROWTH RATE		1.14%	0.61%	2.48%	-100.00%
OIL PRICE	\$59.42	\$59.20	\$58.91	\$59.37	\$0.00
NOTES:					
Source: The official forecast adopted by the Revenue Estimating Conference on June 26, 2018 (FY2018-2019 and beyond)					

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation

ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
Existing Operating Budget as of 12/01/2018		\$9,623,749,924	\$9,623,749,924	\$9,623,749,924	\$9,623,749,924
STATEWIDE	Acquisitions & Major Repairs	\$12,682,598	\$13,009,809	\$13,290,821	\$13,542,017
STATEWIDE	Capitol Park Security	(\$1,931)	(\$1,981)	(\$2,024)	(\$2,062)
STATEWIDE	Capitol Police	(\$7,537)	(\$7,537)	(\$7,537)	(\$7,537)
STATEWIDE	Civil Service Training Series	\$2,628,696	\$2,628,696	\$2,628,696	\$2,628,696
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,847,699	\$13,947,840	\$20,482,386	\$27,343,660
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,027,445	\$4,118,229	\$10,531,032	\$17,264,475
STATEWIDE	Inflation	\$14,668,437	\$29,715,320	\$45,025,608	\$60,545,029
STATEWIDE	Legislative Auditor Fees	\$190,605	\$190,605	\$190,605	\$190,605
STATEWIDE	Maintenance in State-Owned Buildings	\$61,753	\$61,753	\$61,753	\$61,753
STATEWIDE	Market Rate Classified	\$31,073,170	\$63,078,535	\$96,044,061	\$129,998,553
STATEWIDE	Market Rate Unclassified	\$612,759	\$1,243,901	\$1,893,977	\$2,563,555
STATEWIDE	Medical Inflation	\$74,576,133	\$147,771,820	\$226,714,513	\$308,480,298
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$4,328,263)	(\$4,328,263)	(\$4,328,263)	(\$4,328,263)
STATEWIDE	Non-recurring Carryforwards	(\$55,122,731)	(\$55,122,731)	(\$55,122,731)	(\$55,122,731)
STATEWIDE	Non-recurring IEBs	(\$398,000)	(\$398,000)	(\$398,000)	(\$398,000)
STATEWIDE	Office of State Procurement	(\$335,411)	(\$335,411)	(\$335,411)	(\$335,411)
STATEWIDE	Office of Technology Services	\$5,704,970	\$5,704,970	\$5,704,970	\$5,704,970
STATEWIDE	Related Benefits Base Adjustment	\$7,562,221	\$7,562,221	\$7,562,221	\$7,562,221
STATEWIDE	Rent in State-Owned Buildings	(\$1,730,176)	(\$1,774,815)	(\$1,813,151)	(\$1,847,419)
STATEWIDE	Retirement Rate Adjustment	\$24,343,132	\$24,343,132	\$24,343,132	\$24,343,132
STATEWIDE	Risk Management	\$13,682,937	\$17,387,034	\$21,201,729	\$25,149,939
STATEWIDE	Salary Base Adjustment	\$12,134,712	\$12,134,712	\$12,134,712	\$12,134,712
STATEWIDE	State Treasury Fees	(\$16,495)	(\$16,495)	(\$16,495)	(\$16,495)
STATEWIDE	Topographic Mapping	(\$71,280)	(\$71,280)	(\$71,280)	(\$71,280)
STATEWIDE	UPS Fees	\$30,944	\$31,742	\$32,428	\$33,041
Subtotal of Statewide Adjustments		\$143,816,387	\$280,873,807	\$425,747,752	\$575,417,458
TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS		\$107,848,284	\$240,399,989	\$240,812,456	\$236,671,601
TOTAL NON-RECURRING OTHER ADJUSTMENTS		(\$64,645,070)	(\$64,645,070)	(\$64,645,070)	(\$64,684,767)
TOTAL OTHER ADJUSTMENTS		\$109,410,488	\$80,970,961	\$51,410,725	\$29,039,883
TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS		\$10,576,679	\$14,682,894	\$17,243,253	\$19,914,716
TOTAL WORKLOAD ADJUSTMENTS		\$37,364,692	\$138,380,609	\$240,727,903	\$354,039,502
TOTAL CONTINUATION ADJUSTMENTS		\$344,371,460	\$690,663,190	\$911,297,019	\$1,150,398,393
CONTINUATION TOTAL		\$9,968,121,384	\$10,314,413,114	\$10,535,046,943	\$10,774,148,317

STATE
State of Louisiana
Five Year Baseline Projection - Significant Items
Continuation for FY 2019-2020

DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
Elections Expense	\$2,079,164	\$1,026,164	(\$2,877,836)	\$15,000
Local Housing of State Adult Offenders	(\$6,448,277)	(\$6,498,075)	(\$6,498,075)	(\$6,498,075)
Medicaid Payments	\$161,278,276	\$382,167,448	\$493,536,771	\$610,198,335
Taylor Opportunity Program for Students (TOPS)	\$13,547,679	\$22,505,272	\$31,822,436	\$34,897,951
Minimum Foundation Program	\$2,003,000	\$2,993,230	\$3,983,461	\$4,973,691

Notes:

The 'Existing Operating Budget as of 12/1/2018' represents the budgeted amount as of December 1, 2018 for FY 2018-2019.

The column labeled 'Total Continuation Adjustments' represents the Continuation Level for FY 2019-2020.

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

Growth rates are not applied to Salaries (Object Codes 2100/2130/3670/5200). Implementation of the 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 is 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 2018. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.39%, 2.03%, 1.91%, and 1.86% for fiscal years 2019-2020 through 2022-2023, respectively.

Group Benefits Adjustments

While OGB's actuary recommended to increase premium revenues by \$72.0 million in Plan Year 2019, due to the timing of this recommendation additional funding was not appropriated to state agencies to provide for an FY19 premium rate increase. While OGB is currently not seeking to implement premium rate increases in Plan Year 2019, it has presented to the Group Benefits Estimating Conference and Group Benefits Policy and Planning Board the following savings initiatives, which it intends to implement in Plan Year 2019: a capitated primary care program; a pharmacy market check program; and implementation of a new EGWP formulary. The implementation of some or all of these savings initiatives may be subject to change from the Group Benefits Policy and Planning Board, the Commissioner of Administration, Legislative oversight committees, and/or the administrative rule making process.

OGB's actuary projects the growth of agency expenditures in out-years, assuming the aforementioned savings initiatives have been implemented, are as follows: 4.8% increase in FY19, 4.3% increase in FY20, 6.7% increase in FY21, and 6.8% increase in FY22, consisting primarily of medical and pharmacy claims. These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics. As a result of the projected expenditure growth, a recommendation was presented to the Group Benefits Policy and Planning Board at the July 19, 2018 meeting to increase premium rates by a minimum of 4.5% for Plan Years 2020-2022. Projections for FY20-23 assume a 5% annual premium increase effective January 1, 2020.

The FYE 2018 fund balance is \$249.7 million. The FYE 2019 fund balance is projected to be \$304.0 million, according to actuarial projections received on July 10, 2018, which are based on FY18 financial data through May 31, 2018. The FYE 2019 fund balance projection assumes a January 1, 2019 implementation of the savings initiatives mentioned above, but does not include a change in premium rates over FY18 premium rates.

Risk Management Adjustments

- A. Amortization of past liabilities is not included in the premiums billed. Amortization of unfunded accrued liabilities would increase premiums by \$104.8 million per year for 10 years.
- B. FY19-20 premiums will increase 9.75% for \$186.8 million in total means of financing (State General Fund at \$105.3 million, a \$13.7 million increase over FY19-20). The Office of Risk Management projects an average increase of 3.5% in FY 20-21, FY 21-22, and FY 22-23. In FY 20-21 the estimated increase over FY 19-20 is \$6.54 million in total means of financing (\$3.69 million increase in State General Fund). In FY 21-22 the estimated increase over FY 20-21 is \$6.77 million in total means of financing (\$3.81 million increase in State General Fund). In FY 22-23 the estimated increase over FY21-22 is \$7 million in total means of financing (\$3.95 million increase in State General Fund). The Statewide Property Excess insurance total limit in FY 19-20 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.

- 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 \$326.4 million, through June 30, 2018. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2018 the 5-Year average on claims payable is \$6.07 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 in FY 2016 or FY 2017. In FY 2018, Road Hazard Judgements were appropriated by the Legislature in the principle amount of \$29,062,838, not including judicial interest and liens. In July and August of FY 2018, during the 13th period of 2018, \$14,314,932 was paid of this amount with the remaining appropriated judgments scheduled to be paid in FY 2019. Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-Year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.
- 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 FY 16 through FY 18 is \$4,167,471. The 5-Year average for claims paid in prior years is \$3,635,483. In FY17-18, as of June 30, 2018, twenty-two (22) claims were paid totaling \$4,964,913. To date in FY18-19, \$575,000 has been paid on two claims. The Office of Risk Management was appropriated \$5,000,000 in FY 2018-2019 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 Appropriated Budget for FY 2019-2020 for election expenses including ballot printing is \$19.3 million. There is a Gubernatorial Primary/General, Presidential Preference, Municipal Primary/General. The total estimated cost of election expenses including ballot printing in FY 2020-2021 is \$18.3 million. There is a Gubernatorial Primary/General, Presidential Preference/Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2021-2022 is \$14.4 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2022-2023 is \$17.3 million. Elections include an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General.

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

FY 2019-2020 Continuation Budget for Local Housing of State Adult Offenders is \$170.4 million, a net decrease from EOB of \$6.4 million in State General Fund (Direct). Adjustments include a decrease of \$6.5 million based on the projected offender population in Local Housing of Adult Offenders Program. There is also an increase in the Transitional Work Program of \$49,798 for one additional day of per diem as FY2019-2020 is a leap year. The continuation amount provides funding for the housing of approximately 17,335 offenders (13,470 in local jails and 3,865 in Transitional Work Programs), as well as \$14 million for the housing of approximately 22,032 parolees in accordance with R.S. 15:824.

FY 2020-2021, FY 2021-2022, & FY 2022-2023 contain no growth in the population estimates but does include a reduction of the \$49,798 which was included in FY2019-2020 for the leap year adjustment. This level of funding provides for the housing of approximately 17,335 offenders (13,470 in local jails and 3,865 in Transitional Work Programs), as well as \$10 million for the housing of approximately 22,032 parolees in accordance with R.S. 15:824.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2017-2018 was \$12.2 million; as per R.S. 15:827.3, 70% of the total savings (\$8.5 million) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2018-2019. The out year projections do not contain any estimates on savings amounts related to criminal justice reforms as those savings are calculated on June 30th, the end of each fiscal year.

Medical Vendor Payments

- A. For the Medical Vendor Payments program, growth for the out years is measured using the chained price index for Medical Services as published by Moody, as of June 2018. The rates are as follows: FY 2020-2021 = 3.85%; FY 2021-2022 = 3.75% and FY 2022-2023 = 3.69%. Applying these rates against the total State General Fund, the required amount of State General Fund for the out years is: FY 2020-2021 - \$77.5 million; FY 2021-2022 - \$162 million; and FY 2022-2023 - \$250 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 \$97.2million for FY 2019-2020, and include:
1. \$69.5 million State General Fund (Direct) replacing Hospital Stabilization Fund with State General Fund (Direct); this will likely be replaced during the 2019 Legislative Session .
 2. \$28 million State General Fund (Direct) replacing Medical Assistance Trust Fund (MATF) to match projections based on June 2018 REC projections.
 3. \$12.6 million State General Fund (Direct) to align Certified Public Expenditures for Small Rural Hospitals with anticipated collections for FY20.
 4. \$8 million State General Fund (Direct) to replace New Opportunities Waiver (NOW) funding that was appropriated in FY19 for additional waiver and rate increases.
 5. \$3 million State General Fund (Direct) to replace Health Trust Fund with State General Fund (Direct) to align the appropriation with June 2018 REC projections.
 6. (\$48.4) million replacing State General Fund (Direct) with Federal Funds due to change in FY20 FMAP rates (the blended FMAP rate will be 66.4% Federal, and the straight rate is 66.86% Federal.
 7. (\$3.2) million replacing State General Fund (Direct) with available balance from Tobacco Tax Medicaid Match Fund based on the June 2018 REC projection.
- C. The following adjustments also increased the need for State General Fund in the following amounts: '\$33 million; Managed Care Organizations adjustment; \$15.8 million; one time funding for Outpatient cost reports;\$10.8 million to rebase rates for Intermediate Care Facilities for the Developmentally Disabled; '\$9.7 million; MVA is transferring the administration component of the Coordinated System of Care (CSoC) program to MVP due to reprourement of the CSoC; \$4.9m for the annualization of 650 waiver slots added in SFY19; \$3.1 million; annualization of the FY19 nursing home rebase; '\$3 million Medicare Part A & B adjustment;\$2.9 million for annualization of FY 19 Federally Qualified Health Centers (FQHCs) and Rural Health Clinics(RHCs), for the FY20 phase in of new clinics and MEI for FQHCs and RHCs; \$1.8 million; Clawback; (\$3.3) million; Utilization adjustment for Fee for Service;
- D. Increases in Medicaid payments for the out years include:
FY 2020-2021 State General Fund need over FY20 Continuation amount: \$119.6 million; SGF to replace Tobacco Tax Medicaid Match Fund do to this Stat Ded being eliminated; 74.3million MCO growth; '); \$12.7million, Fee for Service growth; \$8.4 million; Clawback; \$7.2 million; growth associated with the annualization, new clinics, and MEI for FQHCs and RHCs; \$5.3 million; State General Fund to replace Health Trust Fund due to this Stat Ded being eliminated; \$4.1 million; Medicare Part A& B growth; \$4.1 million; SGF replacement for 650 waivers added in FY19; \$1.7 million; SGF to swap with MTFE for annualization of FY19 Nursing Home Rebase; \$1.5 million; Rural Hospital Inflation
- FY 2021-2022 State General Fund need over FY20 Continuation amount: \$151.5million; MCO growth; \$119.6 million; SGF to replace Tobacco Tax Medicaid Match Fund do to this Stat Ded being eliminated; \$26.3 million; Fee for Service growth; '\$17.3 million; Clawback; \$11.7 million; growth associated with the annualization, new clinics, and MEI for FQHCs and RHCs; \$10.1 million; Medicare Part A & B; \$5.3 million; State General Fund to replace Health Trust Fund due to this Stat Ded being eliminated; \$4.1 million; SGF replacement for 650 waivers added in FY19; \$2 million; Rural Hospital Inflation; \$1.7 million; SGF to swap with MTFE for annualization of FY19 Nursing Home Rebase

FY 2022-2023 State General Fund need over FY20 Continuation amount: \$231.9 million; MCO growth; \$119.6 million; SGF to replace Tobacco Tax Medicaid Match Fund do to this Stat Ded being eliminated; \$40.7 million; Fee for Service growth; \$26.6 million; Clawback; \$16.3 million; growth new clinics, and MEI for FQHCs and RHCs; \$15.4 million; Medicare Part A & B; new clinics, and MEI for FQHCs and RHCs; \$15.4 million; Medicare Part A & B; \$5.3 million; State General Fund to replace Health Trust Fund due to this Stat Ded being eliminated; \$4.1 million; SGF replacement for 650 waivers added in FY19;\$4.7million; Rural Hospital Inflation; \$1.7 million; SGF to swap with MTFE for annualization of FY19 Nursing Home Rebase; \$1.2 Annualization of FY19 PACE Lafayette slots.

Taylor Opportunity Program for Students (TOPS)

The agency is projecting the full funding amount for FY20 to be approximately \$308.1 million for 56,541 awards, an increase of 3.1%. 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 3.1% increase in the number of awards in FY21 (\$317.1M for 58,156 awards), a 3.0% increase in the number of awards for FY22 (\$326.5M for 59,700 awards), and a 2.3% increase in the number of awards for FY23 (\$333.7M for 61,054 awards). The significant increased projections are due to 1) an average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA and apply for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards. These projected award increases are built into the estimate.

Minimum Foundation Program (MFP)

Summary:

FY 2019-2020 Continuation Budget contains a means of finance substitution increasing \$2.0 million State General Fund and decreasing Statutory Dedications, Lottery Proceeds Fund. This adjustment decreases the budget authority for the Lottery Proceeds Fund from \$164.6 million to \$162.6 million based upon the most recently adopted Revenue Estimating Conference (REC) forecast. The FY 2019-2020 Continuation Budget does not contain a student growth factor; however, a student growth factor of 188 students is included in the FY 2020-2021 through FY 2022-2023 out year projections. The projections are based on the average change of the October student count from the most recent five years (2014-2018) using the average state cost per pupil of \$5,267.

Specific Adjustments:

FY 2019-2020 Continuation Budget is \$3.44 billion State General Fund and a total cost of \$3.71 billion with a student count of 690,710. The base per pupil amount is \$3,961. The State General Fund increase of \$2.0 million is due to a means of finance substitution increases State General Fund by \$2.0 million and decreases Statutory Dedications, Lottery Proceeds Fund, by \$2.0 million based on the most recently adopted Revenue Estimating Conference (REC) forecast.

Out-Year Projections:

FY 2020-2021 - Projections include an additional \$0.990 million of State General Fund attributed to the projected student count of 690,898 and a total increase of \$3.0 million in State General Fund.

FY 2021-2022 - Projections include an additional \$2.0 million of State General Fund attributed to the projected student count of 691,086 and a total increase of \$ 4.0 million in State General Fund.

FY 2022- 2023 - Projections include an additional \$3.0 million of State General Fund attributed to the projected student count of 691,274 for a total increase of \$5.0 million in State General Fund.

Road and Bridge Hazard Claims (Special Acts)

Projections are based on 5 years of average claim payments of approximately \$6.07 million.

LaGov

Statewide LaGov project expansion is funded in FY2019-2020 Continuation Budget with amount of \$9,170,000 for the following agencies: Office of Elderly Affairs, Secretary of State, Agriculture & Forestry, Insurance, Workforce Commission, Board of Supervisors University of Louisiana System, Department of Education, and the Budget Development Module for 8 agencies. In FY2020-2021, the Continuation Budget includes \$12,866,000 for the following agencies: Division of Administration and Related agencies, Louisiana Department of Health, Children and Family Services, Office of State Treasury and Budget Development for the remaining agencies and capital outlay.

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
01A_EXEC		Existing Operating Budget as of 12/01/2018	\$135,165,035	\$135,165,035	\$135,165,035	\$135,165,035
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs	\$1,549,598	\$1,589,578	\$1,623,913	\$1,654,604
01A_EXEC	STATEWIDE	Capitol Park Security	(\$5,361)	(\$5,499)	(\$5,618)	(\$5,724)
01A_EXEC	STATEWIDE	Civil Service Training Series	\$87,651	\$87,651	\$87,651	\$87,651
01A_EXEC	STATEWIDE	Inflation	\$908,383	\$1,840,202	\$2,788,334	\$3,749,416
01A_EXEC	STATEWIDE	Legislative Auditor Fees	(\$29,809)	(\$29,809)	(\$29,809)	(\$29,809)
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings	\$4,507	\$4,507	\$4,507	\$4,507
01A_EXEC	STATEWIDE	Market Rate Classified	\$841,878	\$1,709,012	\$2,602,161	\$3,522,104
01A_EXEC	STATEWIDE	Market Rate Unclassified	\$612,759	\$1,243,901	\$1,893,977	\$2,563,555
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,942)	(\$2,942)	(\$2,942)	(\$2,942)
01A_EXEC	STATEWIDE	Non-recurring Carryforwards	(\$4,134,682)	(\$4,134,682)	(\$4,134,682)	(\$4,134,682)
01A_EXEC	STATEWIDE	Office of State Procurement	(\$41,947)	(\$41,947)	(\$41,947)	(\$41,947)
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment	\$589,819	\$589,819	\$589,819	\$589,819
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings	(\$1,031,638)	(\$1,058,254)	(\$1,081,113)	(\$1,101,546)
01A_EXEC	STATEWIDE	Retirement Rate Adjustment	\$1,174,623	\$1,174,623	\$1,174,623	\$1,174,623
01A_EXEC	STATEWIDE	Risk Management	(\$39,467)	\$0	\$0	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment	\$638,940	\$638,940	\$638,940	\$638,940
01A_EXEC	STATEWIDE	State Treasury Fees	(\$1,060)	(\$1,060)	(\$1,060)	(\$1,060)
01A_EXEC	STATEWIDE	Topographic Mapping	(\$34,293)	(\$34,293)	(\$34,293)	(\$34,293)
01A_EXEC	STATEWIDE	UPS Fees	\$3,030	\$3,108	\$3,175	\$3,235
01A_EXEC	OTHDADJ	Funding for LEAF payment to upgrade the State Emergency Operation Center audio and video equipment.	\$224,342	\$224,342	\$224,342	\$224,342
01A_EXEC	OTHDADJ	Funding for the third of five installment payments to the Federal Emergency Management Agency for the state's cost share of the August 2016 Flood event (DR-4277).	\$7,400,000	\$7,400,000	\$7,498,335	\$0
01A_EXEC	OTHDADJ	Funding to replenish state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Management Agency or a contracted vendor.	\$260,384	\$339,616	\$100,000	\$260,384
01A_EXEC	OTHDADJ	Provides funding for phase the remaining LaGov implementation to bring on additional agencies.	\$4,613,000	\$12,922,000	(\$12,927,000)	(\$12,927,000)
01A_EXEC	OTHDADJ	Provides funding needed for fifth and final payment of FEMA Debt Repayment plan related to multiple disasters and Hazard Mitigation audit.	\$17,705,234	\$0	\$0	\$0
01A_EXEC	NROTHER	Partial non-recur funding for the Louisiana Wireless Information Network system.	(\$1,693,310)	(\$1,693,310)	(\$1,693,310)	(\$1,733,007)
01A_EXEC		Total Adjustments:	\$29,599,639	\$22,765,503	(\$721,998)	(\$5,538,829)
		TOTAL	\$164,764,674	\$157,930,538	\$134,443,037	\$129,626,206
03A_VETS		Existing Operating Budget as of 12/01/2018	\$5,592,418	\$5,592,418	\$5,592,418	\$5,592,418
03A_VETS	STATEWIDE	Acquisitions & Major Repairs	\$10,349	\$10,616	\$10,845	\$11,050
03A_VETS	STATEWIDE	Capitol Park Security	\$2,581	\$2,648	\$2,705	\$2,756
03A_VETS	STATEWIDE	Civil Service Training Series	\$18,702	\$18,702	\$18,702	\$18,702
03A_VETS	STATEWIDE	Legislative Auditor Fees	\$5,549	\$5,549	\$5,549	\$5,549

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
03A_VETS	STATEWIDE	Market Rate Classified	\$71,088	\$144,309	\$219,726	\$297,406
03A_VETS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$38,433)	(\$38,433)	(\$38,433)	(\$38,433)
03A_VETS	STATEWIDE	Office of State Procurement	(\$3,279)	(\$3,279)	(\$3,279)	(\$3,279)
03A_VETS	STATEWIDE	Related Benefits Base Adjustment	\$45,694	\$45,694	\$45,694	\$45,694
03A_VETS	STATEWIDE	Rent in State-Owned Buildings	\$37,859	\$38,836	\$39,675	\$40,424
03A_VETS	STATEWIDE	Retirement Rate Adjustment	\$112,490	\$112,490	\$112,490	\$112,490
03A_VETS	STATEWIDE	Risk Management	\$27,835	\$0	\$0	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment	\$142,318	\$142,318	\$142,318	\$142,318
03A_VETS	STATEWIDE	State Treasury Fees	\$241	\$241	\$241	\$241
03A_VETS	STATEWIDE	UPS Fees	\$111	\$114	\$116	\$119
03A_VETS	OTHADAJ	Funds a state veterans cemetery in Jennings, Louisiana, to serve veterans in the southwest portion of the state.	\$274,140	\$314,052	\$356,188	\$356,188
03A_VETS	OTHADAJ	Funds for pressure-sensitive signature pads that will be used to capture signatures electronically. These electronic signatures are needed to submit claims electronically to the Federal DVA via VetraSpec.	\$4,280	\$4,280	\$4,280	\$4,280
03A_VETS		Total Adjustments:	\$711,525	\$798,136	\$916,817	\$995,505
		TOTAL	\$6,303,943	\$6,390,554	\$6,509,235	\$6,587,923

04A_SOS		Existing Operating Budget as of 12/01/2018	\$56,003,629	\$56,003,629	\$56,003,629	\$56,003,629
04A_SOS	STATEWIDE	Acquisitions & Major Repairs	\$498,000	\$510,848	\$521,883	\$531,746
04A_SOS	STATEWIDE	Civil Service Training Series	\$30,391	\$30,391	\$30,391	\$30,391
04A_SOS	STATEWIDE	Legislative Auditor Fees	(\$93)	(\$93)	(\$93)	(\$93)
04A_SOS	STATEWIDE	Market Rate Classified	\$266,848	\$541,701	\$824,800	\$1,116,392
04A_SOS	STATEWIDE	Non-recurring Carryforwards	(\$498,049)	(\$498,049)	(\$498,049)	(\$498,049)
04A_SOS	STATEWIDE	Related Benefits Base Adjustment	\$164,296	\$164,296	\$164,296	\$164,296
04A_SOS	STATEWIDE	Retirement Rate Adjustment	\$164,390	\$164,390	\$164,390	\$164,390
04A_SOS	STATEWIDE	Risk Management	\$93,123	\$0	\$0	\$0
04A_SOS	STATEWIDE	Salary Base Adjustment	\$108,471	\$108,471	\$108,471	\$108,471
04A_SOS	STATEWIDE	State Treasury Fees	(\$2,546)	(\$2,546)	(\$2,546)	(\$2,546)
04A_SOS	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.	\$323,350	\$323,350	\$323,350	\$323,350
04A_SOS	WORKLOAD	The total estimated cost of election expenses including ballot printing is \$19,333,000. Current year is budgeted at \$17,253,836. There will be a Gubernatorial Primary/General, Presidential Preference/Primary, and Municipal General.	\$2,079,164	\$1,026,164	(\$2,877,836)	\$15,000
04A_SOS		Total Adjustments:	\$3,227,345	\$2,368,924	(\$1,240,943)	\$1,953,349
		TOTAL	\$59,230,974	\$58,372,553	\$54,762,686	\$57,956,978

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
04B_AG		Existing Operating Budget as of 12/01/2018	\$17,520,088	\$17,520,088	\$17,520,088	\$17,520,088
04B_AG	STATEWIDE	Inflation	\$62,978	\$127,581	\$193,315	\$259,946
04B_AG	STATEWIDE	Legislative Auditor Fees	\$24,043	\$24,043	\$24,043	\$24,043
04B_AG	STATEWIDE	Maintenance in State-Owned Buildings	\$11,069	\$11,069	\$11,069	\$11,069
04B_AG	STATEWIDE	Non-recurring Carryforwards	(\$1,606,233)	(\$1,606,233)	(\$1,606,233)	(\$1,606,233)
04B_AG	STATEWIDE	Office of State Procurement	(\$10,949)	(\$10,949)	(\$10,949)	(\$10,949)
04B_AG	STATEWIDE	Related Benefits Base Adjustment	\$821,203	\$821,203	\$821,203	\$821,203
04B_AG	STATEWIDE	Rent in State-Owned Buildings	\$249,857	\$256,303	\$261,839	\$266,788
04B_AG	STATEWIDE	Retirement Rate Adjustment	\$500,882	\$500,882	\$500,882	\$500,882
04B_AG	STATEWIDE	Risk Management	(\$12,676)	\$0	\$0	\$0
04B_AG	STATEWIDE	Salary Base Adjustment	\$996,453	\$996,453	\$996,453	\$996,453
04B_AG	STATEWIDE	UPS Fees	\$1,788	\$1,834	\$1,874	\$1,909
04B_AG		Total Adjustments:	\$1,038,415	\$1,122,186	\$1,193,496	\$1,265,112
		TOTAL	\$18,558,503	\$18,642,274	\$18,713,584	\$18,785,200
04C_LGOV		Existing Operating Budget as of 12/01/2018	\$1,041,842	\$1,041,842	\$1,041,842	\$1,041,842
04C_LGOV	STATEWIDE	Acquisitions & Major Repairs	\$10,046	\$10,305	\$10,528	\$10,727
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings	\$3,926	\$3,926	\$3,926	\$3,926
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment	\$46,786	\$46,786	\$46,786	\$46,786
04C_LGOV	STATEWIDE	Retirement Rate Adjustment	\$16,788	\$16,788	\$16,788	\$16,788
04C_LGOV	STATEWIDE	Risk Management	\$1,033	\$0	\$0	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment	(\$561)	(\$561)	(\$561)	(\$561)
04C_LGOV	STATEWIDE	UPS Fees	\$109	\$112	\$114	\$116
04C_LGOV		Total Adjustments:	\$78,127	\$77,356	\$77,581	\$77,782
		TOTAL	\$1,119,969	\$1,119,198	\$1,119,423	\$1,119,624
04F_AGRI		Existing Operating Budget as of 12/01/2018	\$18,300,151	\$18,300,151	\$18,300,151	\$18,300,151
04F_AGRI	STATEWIDE	Acquisitions & Major Repairs	\$808,304	\$829,158	\$847,068	\$863,078
04F_AGRI	STATEWIDE	Civil Service Training Series	\$45,587	\$45,587	\$45,587	\$45,587
04F_AGRI	STATEWIDE	Inflation	\$86,700	\$175,637	\$266,131	\$357,860
04F_AGRI	STATEWIDE	Legislative Auditor Fees	\$6,372	\$6,372	\$6,372	\$6,372
04F_AGRI	STATEWIDE	Market Rate Classified	\$641,729	\$1,302,710	\$1,983,520	\$2,684,755
04F_AGRI	STATEWIDE	Office of State Procurement	(\$3,007)	(\$3,007)	(\$3,007)	(\$3,007)
04F_AGRI	STATEWIDE	Related Benefits Base Adjustment	(\$62,483)	(\$62,483)	(\$62,483)	(\$62,483)
04F_AGRI	STATEWIDE	Retirement Rate Adjustment	\$525,645	\$525,645	\$525,645	\$525,645
04F_AGRI	STATEWIDE	Risk Management	(\$76,778)	\$0	\$0	\$0

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
04F_AGRI	STATEWIDE	Salary Base Adjustment	\$184,130	\$184,130	\$184,130	\$184,130
04F_AGRI	STATEWIDE	State Treasury Fees	(\$9,148)	(\$9,148)	(\$9,148)	(\$9,148)
04F_AGRI	STATEWIDE	Topographic Mapping	(\$12,042)	(\$12,042)	(\$12,042)	(\$12,042)
04F_AGRI	STATEWIDE	UPS Fees	\$1,770	\$1,816	\$1,855	\$1,890
04F_AGRI		Total Adjustments:	\$2,136,779	\$2,984,375	\$3,773,628	\$4,582,637
		TOTAL	\$20,436,930	\$21,284,526	\$22,073,779	\$22,882,788

05A_LED		Existing Operating Budget as of 12/01/2018	\$20,063,613	\$20,063,613	\$20,063,613	\$20,063,613
05A_LED	STATEWIDE	Capitol Park Security	(\$21)	(\$22)	(\$22)	(\$22)
05A_LED	STATEWIDE	Civil Service Training Series	\$5,482	\$5,482	\$5,482	\$5,482
05A_LED	STATEWIDE	Inflation	\$53,171	\$107,714	\$163,211	\$219,467
05A_LED	STATEWIDE	Legislative Auditor Fees	\$41,094	\$41,094	\$41,094	\$41,094
05A_LED	STATEWIDE	Market Rate Classified	\$49,421	\$100,325	\$152,755	\$206,759
05A_LED	STATEWIDE	Non-recurring Carryforwards	(\$642,350)	(\$642,350)	(\$642,350)	(\$642,350)
05A_LED	STATEWIDE	Office of State Procurement	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)
05A_LED	STATEWIDE	Related Benefits Base Adjustment	\$83,913	\$83,913	\$83,913	\$83,913
05A_LED	STATEWIDE	Rent in State-Owned Buildings	(\$146,943)	(\$150,734)	(\$153,990)	(\$156,900)
05A_LED	STATEWIDE	Retirement Rate Adjustment	\$121,824	\$121,824	\$121,824	\$121,824
05A_LED	STATEWIDE	Risk Management	(\$6,049)	\$0	\$0	\$0
05A_LED	STATEWIDE	Salary Base Adjustment	\$101,447	\$101,447	\$101,447	\$101,447
05A_LED	STATEWIDE	State Treasury Fees	(\$1,286)	(\$1,286)	(\$1,286)	(\$1,286)
05A_LED	STATEWIDE	Topographic Mapping	(\$3,441)	(\$3,441)	(\$3,441)	(\$3,441)
05A_LED	STATEWIDE	UPS Fees	\$270	\$277	\$283	\$288
05A_LED	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue due to the decrease in overall collections.	\$1,015,681	\$1,015,681	\$1,015,681	\$1,015,681
05A_LED	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the funding limitations for FastStart Expenditures per Act 612 of the 2018 Regular Session. This change will require additional State General Fund as expenditures previously funded by the LED Fund will no longer be eligible to be funded using this Statutory Dedication.	\$0	\$3,649,824	\$3,649,824	\$3,649,824
05A_LED		Total Adjustments:	\$658,066	\$4,415,601	\$4,520,279	\$4,627,633
		TOTAL	\$20,721,679	\$24,479,214	\$24,583,892	\$24,691,246

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
06A_CRT		Existing Operating Budget as of 12/01/2018	\$32,960,531	\$32,960,531	\$32,960,531	\$32,960,531
06A_CRT	STATEWIDE	Acquisitions & Major Repairs	\$546,746	\$560,852	\$572,966	\$583,796
06A_CRT	STATEWIDE	Civil Service Training Series	\$11,227	\$11,227	\$11,227	\$11,227
06A_CRT	STATEWIDE	Legislative Auditor Fees	\$14,646	\$14,646	\$14,646	\$14,646
06A_CRT	STATEWIDE	Maintenance in State-Owned Buildings	\$27,256	\$27,256	\$27,256	\$27,256
06A_CRT	STATEWIDE	Market Rate Classified	\$313,008	\$635,406	\$967,476	\$1,309,509
06A_CRT	STATEWIDE	Non-recurring Carryforwards	(\$111,111)	(\$111,111)	(\$111,111)	(\$111,111)
06A_CRT	STATEWIDE	Office of State Procurement	(\$24,706)	(\$24,706)	(\$24,706)	(\$24,706)
06A_CRT	STATEWIDE	Related Benefits Base Adjustment	\$418,812	\$418,812	\$418,812	\$418,812
06A_CRT	STATEWIDE	Rent in State-Owned Buildings	(\$1,777)	(\$1,823)	(\$1,862)	(\$1,897)
06A_CRT	STATEWIDE	Retirement Rate Adjustment	\$287,233	\$287,233	\$287,233	\$287,233
06A_CRT	STATEWIDE	Risk Management	(\$119,930)	\$0	\$0	\$0
06A_CRT	STATEWIDE	Salary Base Adjustment	\$679,271	\$679,271	\$679,271	\$679,271
06A_CRT	STATEWIDE	UPS Fees	(\$1,383)	(\$1,419)	(\$1,449)	(\$1,477)
06A_CRT	OTHTECH	Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
06A_CRT	OTHTECH	Transfer of funds from the Office of Tourism to State Parks. Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.	\$900,000	\$900,000	\$900,000	\$900,000
06A_CRT		Total Adjustments:	\$2,039,292	\$2,495,645	\$2,839,759	\$3,192,558
		TOTAL	\$34,999,823	\$35,456,176	\$35,800,290	\$36,153,089
08A_CORR		Existing Operating Budget as of 12/01/2018	\$504,803,318	\$504,803,318	\$504,803,318	\$504,803,318
08A_CORR	STATEWIDE	Acquisitions & Major Repairs	\$5,775,230	\$5,924,231	\$6,052,194	\$6,166,581
08A_CORR	STATEWIDE	Capitol Police	\$575	\$575	\$575	\$575
08A_CORR	STATEWIDE	Civil Service Training Series	\$1,193,886	\$1,193,886	\$1,193,886	\$1,193,886
08A_CORR	STATEWIDE	Inflation	\$2,778,012	\$5,627,697	\$8,527,267	\$11,466,444
08A_CORR	STATEWIDE	Legislative Auditor Fees	\$29,553	\$29,553	\$29,553	\$29,553
08A_CORR	STATEWIDE	Market Rate Classified	\$8,328,841	\$16,907,547	\$25,743,615	\$34,844,764
08A_CORR	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,022,000)	(\$1,022,000)	(\$1,022,000)	(\$1,022,000)
08A_CORR	STATEWIDE	Non-recurring Carryforwards	(\$4,711,812)	(\$4,711,812)	(\$4,711,812)	(\$4,711,812)
08A_CORR	STATEWIDE	Office of State Procurement	\$13,932	\$13,932	\$13,932	\$13,932
08A_CORR	STATEWIDE	Related Benefits Base Adjustment	\$3,240,014	\$3,240,014	\$3,240,014	\$3,240,014
08A_CORR	STATEWIDE	Rent in State-Owned Buildings	\$27,399	\$28,106	\$28,713	\$29,256
08A_CORR	STATEWIDE	Retirement Rate Adjustment	\$7,105,434	\$7,105,434	\$7,105,434	\$7,105,434
08A_CORR	STATEWIDE	Risk Management	\$3,370,360	\$0	\$0	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment	(\$1,995,080)	(\$1,995,080)	(\$1,995,080)	(\$1,995,080)
08A_CORR	STATEWIDE	UPS Fees	\$9,262	\$9,501	\$9,706	\$9,890
08A_CORR	OTHDADJ	Adjustment provides funding for one extra day of incarceration as FY 19/20 is a leap year.	\$34,260	\$0	\$0	\$0

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
08A_CORR	MOFSUB	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.	(\$1,572,326)	(\$1,572,326)	(\$1,572,326)	(\$1,572,326)
08A_CORR		Total Adjustments:	\$22,605,540	\$30,779,258	\$42,643,671	\$54,799,110
		TOTAL	\$527,408,858	\$535,582,576	\$547,446,989	\$559,602,428
08B_PSAF		Existing Operating Budget as of 12/01/2018	\$51,504	\$51,504	\$51,504	\$51,504
08B_PSAF	STATEWIDE	Inflation	\$1,502,297	\$3,043,353	\$4,611,387	\$6,200,839
08B_PSAF	STATEWIDE	Non-recurring Carryforwards	(\$51,504)	(\$51,504)	(\$51,504)	(\$51,504)
08B_PSAF		Total Adjustments:	\$1,450,793	\$2,991,849	\$4,559,883	\$6,149,335
		TOTAL	\$1,502,297	\$3,043,353	\$4,611,387	\$6,200,839
08C_YSER		Existing Operating Budget as of 12/01/2018	\$111,686,001	\$111,686,001	\$111,686,001	\$111,686,001
08C_YSER	STATEWIDE	Acquisitions & Major Repairs	\$1,000,000	\$1,025,800	\$1,047,957	\$1,067,764
08C_YSER	STATEWIDE	Capitol Police	\$456	\$456	\$456	\$456
08C_YSER	STATEWIDE	Civil Service Training Series	\$564,931	\$564,931	\$564,931	\$564,931
08C_YSER	STATEWIDE	Inflation	\$1,241,062	\$2,514,143	\$3,809,511	\$5,122,573
08C_YSER	STATEWIDE	Legislative Auditor Fees	\$3,605	\$3,605	\$3,605	\$3,605
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings	\$474	\$474	\$474	\$474
08C_YSER	STATEWIDE	Market Rate Classified	\$1,397,609	\$2,837,146	\$4,319,870	\$5,847,075
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
08C_YSER	STATEWIDE	Non-recurring Carryforwards	(\$2,489,380)	(\$2,489,380)	(\$2,489,380)	(\$2,489,380)
08C_YSER	STATEWIDE	Office of State Procurement	(\$20,925)	(\$20,925)	(\$20,925)	(\$20,925)
08C_YSER	STATEWIDE	Related Benefits Base Adjustment	(\$1,097,077)	(\$1,097,077)	(\$1,097,077)	(\$1,097,077)
08C_YSER	STATEWIDE	Rent in State-Owned Buildings	\$21,446	\$21,999	\$22,474	\$22,899
08C_YSER	STATEWIDE	Retirement Rate Adjustment	\$1,193,430	\$1,193,430	\$1,193,430	\$1,193,430
08C_YSER	STATEWIDE	Risk Management	\$3,453,123	\$0	\$0	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment	(\$178,464)	(\$178,464)	(\$178,464)	(\$178,464)
08C_YSER	STATEWIDE	UPS Fees	\$68	\$70	\$71	\$73
08C_YSER	OTHDADJ	Increase in funding for the replacement of servers associated with the Juvenile Electronic Tracking System and the Lotus Notes database. Funding will also go towards the replacement of older 2013 model computers and for network connectivity as part of the line of service.	\$400,000	\$0	\$0	\$0
08C_YSER	OTHDADJ	Provides \$9.6M in funding to fully fund the Acadiana Center for Youth at \$13.6M. The funding is for personal services, health care services, and operational costs which will provide for the purchase of 15 new vehicles. The facility will partially open in March of 2019.	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000
08C_YSER	OTHDADJ	Provides for an increase of twelve (12) TO FTE Probation and Parole Staff and personal services funding due to the Raise the Age Bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders.	\$801,000	\$801,000	\$801,000	\$801,000

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
08C_YSER	OTHDADJ	Provides funding for contracts with community-based service providers due to the Raise the Age bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders. Full implementation will occur in FY21 which will include the induction of non-violent and violent offenders.	\$5,300,000	\$9,410,000	\$9,410,000	\$9,410,000
08C_YSER		Total Adjustments:	\$20,691,358	\$23,687,209	\$26,487,934	\$29,348,433
		TOTAL	\$132,377,359	\$135,373,210	\$138,173,935	\$141,034,434

09A_LDH		Existing Operating Budget as of 12/01/2018	\$2,482,536,143	\$2,482,536,143	\$2,482,536,143	\$2,482,536,143
09A_LDH	STATEWIDE	Acquisitions & Major Repairs	\$795,665	\$816,193	\$833,823	\$849,582
09A_LDH	STATEWIDE	Capitol Police	(\$10,296)	(\$10,296)	(\$10,296)	(\$10,296)
09A_LDH	STATEWIDE	Civil Service Training Series	\$92,459	\$92,459	\$92,459	\$92,459
09A_LDH	STATEWIDE	Inflation	\$4,764,372	\$9,651,665	\$14,624,513	\$19,665,288
09A_LDH	STATEWIDE	Legislative Auditor Fees	\$479,046	\$479,046	\$479,046	\$479,046
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings	\$13,393	\$13,393	\$13,393	\$13,393
09A_LDH	STATEWIDE	Market Rate Classified	\$8,283,409	\$16,815,320	\$25,603,189	\$34,654,694
09A_LDH	STATEWIDE	Medical Inflation	\$74,576,133	\$147,771,820	\$226,714,513	\$308,480,298
09A_LDH	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$943,388)	(\$943,388)	(\$943,388)	(\$943,388)
09A_LDH	STATEWIDE	Non-recurring Carryforwards	(\$4,324,348)	(\$4,324,348)	(\$4,324,348)	(\$4,324,348)
09A_LDH	STATEWIDE	Office of State Procurement	(\$151,010)	(\$151,010)	(\$151,010)	(\$151,010)
09A_LDH	STATEWIDE	Related Benefits Base Adjustment	\$5,547,376	\$5,547,376	\$5,547,376	\$5,547,376
09A_LDH	STATEWIDE	Rent in State-Owned Buildings	\$676,768	\$694,229	\$709,224	\$722,628
09A_LDH	STATEWIDE	Retirement Rate Adjustment	\$6,340,894	\$6,340,894	\$6,340,894	\$6,340,894
09A_LDH	STATEWIDE	Risk Management	\$1,302,880	\$0	\$0	\$0
09A_LDH	STATEWIDE	Salary Base Adjustment	\$8,114,340	\$8,114,340	\$8,114,340	\$8,114,340
09A_LDH	STATEWIDE	State Treasury Fees	\$2,885	\$2,885	\$2,885	\$2,885
09A_LDH	STATEWIDE	Topographic Mapping	(\$12,042)	(\$12,042)	(\$12,042)	(\$12,042)
09A_LDH	STATEWIDE	UPS Fees	\$4,653	\$4,773	\$4,876	\$4,968
09A_LDH	OTHDADJ	Adjustment for the recent Single Point of Entry (SPOE) and Central Finance Office contract extensions approved by JLCB in March, 2018.	\$137,213	\$137,213	\$137,213	\$137,213
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 various agencies' recommended budgets	\$3,573,093	\$3,573,093	\$3,573,093	\$3,573,093
09A_LDH	OTHDADJ	Funding for 10 new Federally Qualified health Clinics (FQHCs) and 5 new Rural Health Clinics (RHCs) projected to enroll in FY 20. 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.	\$1,507,774	\$3,716,758	\$6,015,262	\$8,406,934
09A_LDH	OTHDADJ	Funding for twenty (20) replacement computers and monitors.	\$24,000	\$24,000	\$24,000	\$24,000
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.	\$10,832,754	\$10,832,754	\$10,832,754	\$10,832,754
09A_LDH	OTHDADJ	Funds needed to maintain the Managed Care Compliance System	\$1,001,113	\$1,001,113	\$1,001,113	\$1,001,113

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
09A_LDH	OTHDADJ	Increase food service contract by 2% to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.	\$26,808	\$26,808	\$26,808	\$26,808
09A_LDH	OTHDADJ	Increase funding for Medicaid System Modernization efforts which are part of Center for Medicaid Services' (CMS) requirement for states to move to a Medicaid Management Information System (MMIS) made up of reusable and interchangeable modules in order to increase Medicaid's ability to update and change their system. This funding to continue a phased implementation of these modules at an enhanced 90/10 Fed/State match rate.	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
09A_LDH	OTHDADJ	Increase in State General Fund (Direct) funding for leased space at Vernon Parish Prison for Eastern Louisiana Mental Health System (ELMHS) forensic population to be used during emergency evacuations. Central Louisiana State Hospital (CLSH) may also utilize space at Vernon Parish Prison in the event of an emergency evacuation if not needed by ELMHS. ELMHS is required by CMS to have an alternate relocation facility.	\$139,200	\$139,200	\$139,200	\$139,200
09A_LDH	OTHDADJ	Increase of per diem rates for small rural hospitals effective 1/1/2020. Louisiana Department of Health is mandated by ACT 327 of the 2007 Louisiana Legislative Session to increase per diems for small rural hospitals by an inflation factor biannually in the rate year that is not a rebase year. The inflation factor is 3.1%	\$390,398	\$1,893,607	\$3,484,002	\$5,121,819
09A_LDH	OTHDADJ	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act. In FY 2019-2020 utilization of hospice services is projected to grow by an additional 3% and the average rate for services is projected to increase by 1.8%.	\$78,477	\$108,808	\$140,897	\$174,849
09A_LDH	OTHDADJ	One time funding needed to contract a Readiness review to assess the ability and capacity of each MCO to perform operations/administration, service delivery, financial management and systems management. Funding for Readiness reviews is one time funding because these reviews are federally required, and are only performed prior to the start of each new contract with an MCO. The new MCO contract will be executed in early FY20 and all readiness review must be completed prior to the MCO operational start date of 1/1/2020.	\$498,147	\$0	\$0	\$498,147
09A_LDH	OTHDADJ	Outpatient hospital cost settlements	\$15,819,961	\$0	\$0	\$0
09A_LDH	OTHDADJ	Rent increase in Non-State owned buildings	\$10,513	\$10,513	\$10,513	\$10,513
09A_LDH	OTHDADJ	Replacement computers, monitors, laptops, tablets, printers, fax machines, and scanners for the Office of Public Health.	\$34,085	\$34,085	\$34,085	\$34,085
09A_LDH	OTHDADJ	Shifting contract funding for Coordinated System of Care (CSoC) managed care program from Medical Vendor Administration to Medical Vendor Payments. See MVP companion adjustment.	(\$19,755,983)	(\$19,755,983)	(\$19,755,983)	(\$19,755,983)
09A_LDH	OTHDADJ	This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program. The main factors contributing to an increase in the number of children and their families served include changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 that require plans of care and referrals for infants prenatally exposed to legally prescribed substances, in addition to illegal substance exposure, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start.	\$2,775,976	\$2,775,976	\$2,775,976	\$2,775,976
09A_LDH	OTHDADJ	Transfer of administration component of the Coordinated System of Care (CSoC) program from Medical Vendor Administration (MVA) to Medical Vendor Payments (MVP) as a result of the re-procurement of the CSoC contract. There is also a minimal increase is included to account for a .25% variance in monthly utilization for enrollees in the CSoC program. (See companion request in MVA).	\$9,710,986	\$9,710,986	\$9,710,986	\$9,710,986
09A_LDH	OTHANN	Annualization for payments to 15 Rural Health Clinics (RHCs) and 10 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 19.	\$708,497	\$1,725,403	\$2,783,632	\$3,884,875
09A_LDH	OTHANN	Annualization of 120 Community Choice Waiver slots phased in SFY19. These slots were filled by nursing facility residents with Serious Mental Illness.	\$797,106	\$797,106	\$797,106	\$797,106

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
09A_LDH	OTHANN	Annualization of 48 new PACE enrollees at PACE Lafayette that will be phased in during FY19.	\$341,429	\$729,085	\$1,139,226	\$1,573,154
09A_LDH	OTHANN	Annualization of 650 Intellectual/Developmental Disability (I/DD) Home and Community Based Waiver slots phased in during FY 18-19.	\$4,927,018	\$4,927,018	\$4,927,018	\$4,927,018
09A_LDH	OTHANN	Annualization of the FY19 Nursing Home Rebase (including Hospice Room and Board). The FY 19 rebase only included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.	\$3,081,570	\$4,733,799	\$4,733,799	\$4,733,799
09A_LDH	OTHANN	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers (RHCs).	\$721,059	\$1,770,483	\$2,862,472	\$3,998,764
09A_LDH	MOFSUB	Means of finance substitution for salaries and related benefits that have increased due to a staffing ratio adjustment in the prior year as mandated by CMS based on the census. Legacy costs associated with Pinecrest can no longer be paid based on the current census and per diem rate that has not been adjusted since FY15.	\$13,364,681	\$13,364,681	\$13,364,681	\$13,364,681
09A_LDH	MOFSUB	Means of finance substitution from Fees and Self-Generated revenues due to New Orleans Home for the Incurables no longer leasing the John J. Hainkel Rehabilitation Center and no future rent payments are expected.	\$168,513	\$168,513	\$168,513	\$168,513
09A_LDH	MOFSUB	Means of finance substitution from Interagency Transfers to State General Fund (Direct) for nine (9) T.O. positions in the Money Follows the Person Program.	\$214,300	\$214,300	\$214,300	\$214,300
09A_LDH	MOFSUB	Means of finance substitution from Statutory Dedications to State General Fund (Direct) in reference to the Louisiana Legislative Audit of the Medical Assistance Program Fraud Detection Fund. The Legislative Auditor found that salaries for the internal audit section could not be assigned to the fund as they did not fully contribute to the prevention and detection of Medicaid fraud and abuse as required by Louisiana Revised Statute (R.S.) 46:440.1.	\$623,046	\$623,046	\$623,046	\$623,046
09A_LDH	MOFSUB	Means of finance substitution replacing Community and Family Support System Fund with State General Fund (Direct).	\$509,540	\$509,540	\$509,540	\$509,540
09A_LDH	MOFSUB	Means of finance substitution replacing Community Hospital Stabilization Fund with State General Fund (Direct) based on projected FY20 collections.	\$7,687	\$7,687	\$7,687	\$7,687
09A_LDH	MOFSUB	Means of finance substitution replacing funds from the Health Care Redesign Fund that were added to the FY19 budget.	\$14	\$14	\$14	\$14
09A_LDH	MOFSUB	Means of finance substitution replacing Health Trust Fund with State General Fund (Direct) to align the appropriations with available balance for FY 20. Per Act 612 of the 2018 Regular session, this fund will be eliminated in FY21 and all funds previously designated for this fund will revert to State General Fund (Direct). Therefore, in the out years this adjustment will require State General Fund (Direct) to fund expenditures previously funded by this fund.	\$3,050,266	\$8,383,599	\$8,383,599	\$8,383,599
09A_LDH	MOFSUB	Means of finance substitution replacing Hospital Stabilization Fund with State General Fund (Direct). Revenue for this fund is dependent upon resolutions being filed and passed annually by the legislature to generate additional assessment revenue.	\$69,495,364	\$69,495,364	\$69,495,364	\$69,495,364
09A_LDH	MOFSUB	Means of finance substitution replacing Medicaid Trust Fund for the Elderly (MTFE) with State General Fund (Direct), since nursing homes were rebased in FY19.	\$19,020,507	\$19,020,507	\$19,020,507	\$19,020,507
09A_LDH	MOFSUB	Means of finance substitution replacing Medical Assistance Trust Fund (MATF) with State General Fund (Direct) to match appropriations to the projected available balance. (REC)	\$28,066,351	\$28,066,351	\$28,066,351	\$28,066,351
09A_LDH	MOFSUB	Means of finance substitution replacing New Opportunity Waiver (NOW) Fund with State General Fund (Direct).(REC)	\$8,064,367	\$12,127,549	\$12,127,549	\$12,127,549
09A_LDH	MOFSUB	Means of finance substitution replacing one time funding from the New Opportunities Waiver fund that were added in the FY19 budget.	\$1,061	\$1,061	\$1,061	\$1,061

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
09A_LDH	MOFSUB	Means of finance 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 19 Title XIX blended rate is 64.67% federal and the FY 20 blended rate is 66.4% federal. For UCC, the FY 19 FMAP rate is 65% federal and the FY 20 rate is 66.86% federal.	(\$48,417,311)	(\$48,417,311)	(\$48,417,311)	(\$48,417,311)
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers funds from Medicaid (UCC). Eastern Louisiana Mental Health System (ELMSH) utilized State General Fund (Direct) for the for the initial implementation of the Phase II expansion in FY19, since UCC may not be drawn while the civil beds are vacant. In FY20, all beds will be filled and eligible for UCC.	(\$3,329,269)	(\$3,329,269)	(\$3,329,269)	(\$3,329,269)
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Tobacco Tax Med Match Fund. (REC). Per Act 612 of the 2018 Regular session, this fund will be eliminated in FY21 and all funds previously designated for this fund will revert to State General Fund (Direct). Therefore, in the out years this adjustment will require State General Fund (Direct) to fund expenditures previously funded by this fund.	(\$3,202,761)	\$116,376,954	\$116,376,954	\$116,376,954
09A_LDH	MOFSUB	Means of finance substitution to align Certified Public Expenditures (CPEs) for Small Rural Hospitals with anticipated collections.	\$12,600,000	\$12,600,000	\$12,600,000	\$12,600,000
09A_LDH	MOFSUB	Means of finance substitution to reflect the change in Medicaid financing for Request for Services Registry (RFSR) Screenings. Funding is now determined by the amount of staff time devoted to screenings based on Medicaid-eligibility of patients screened. Overall funding for continued initiative is also slightly reduced.	(\$172,958)	(\$172,958)	(\$172,958)	(\$172,958)
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.	\$1,833,025	\$10,235,563	\$19,100,240	\$28,452,475
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) utilization/trend adjustment, 2) enrollment increases and annualization of SFY19 new enrollees in the Expansion program, 3) annualization of other planned SFY19 program changes. This overall increase is offset by decreases caused by 1) removal of funding for the Health Insurer's Provider Fee and 2) increase in projected rebate collections. The projected increase is based on PMPMs paid at the floor of the actuarially sound rate range.	\$33,015,597	\$107,305,123	\$184,556,230	\$264,917,782
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 \$4,352,792 of 100% federal funds for Qualified Individuals (QI).	\$2,978,404	\$7,918,987	\$13,067,074	\$18,431,381
09A_LDH	WORKLOAD	Utilization adjustment for Fee For Service budget categories of services.	(\$3,287,733)	\$9,461,932	\$23,076,037	\$37,436,476
09A_LDH		Total Adjustments:	\$280,837,074	\$587,076,367	\$791,171,828	\$1,003,730,732
		TOTAL	\$2,763,373,217	\$3,069,612,510	\$3,273,707,971	\$3,486,266,875

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
10A_DCFS		Existing Operating Budget as of 12/01/2018	\$193,377,419	\$193,377,419	\$193,377,419	\$193,377,419
10A_DCFS	STATEWIDE	Capitol Police	\$852	\$852	\$852	\$852
10A_DCFS	STATEWIDE	Civil Service Training Series	\$540,292	\$540,292	\$540,292	\$540,292
10A_DCFS	STATEWIDE	Inflation	\$1,992,046	\$4,035,487	\$6,114,699	\$8,222,313
10A_DCFS	STATEWIDE	Legislative Auditor Fees	(\$53,505)	(\$53,505)	(\$53,505)	(\$53,505)
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings	\$585	\$585	\$585	\$585
10A_DCFS	STATEWIDE	Market Rate Classified	\$3,058,226	\$6,208,199	\$9,452,671	\$12,794,477
10A_DCFS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$511,500)	(\$511,500)	(\$511,500)	(\$511,500)
10A_DCFS	STATEWIDE	Office of State Procurement	(\$56,768)	(\$56,768)	(\$56,768)	(\$56,768)
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment	(\$1,486,186)	(\$1,486,186)	(\$1,486,186)	(\$1,486,186)
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings	\$165,299	\$169,564	\$173,226	\$176,500
10A_DCFS	STATEWIDE	Retirement Rate Adjustment	\$2,843,371	\$2,843,371	\$2,843,371	\$2,843,371
10A_DCFS	STATEWIDE	Risk Management	(\$348,233)	\$0	\$0	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment	\$1,750,236	\$1,750,236	\$1,750,236	\$1,750,236
10A_DCFS	STATEWIDE	State Treasury Fees	(\$10,911)	(\$10,911)	(\$10,911)	(\$10,911)
10A_DCFS	STATEWIDE	Topographic Mapping	(\$6,021)	(\$6,021)	(\$6,021)	(\$6,021)
10A_DCFS	STATEWIDE	UPS Fees	\$3,370	\$3,457	\$3,532	\$3,598
10A_DCFS	OTHDADJ	Funding provided to continue funding Document Imaging and Content Management (DICM). The system interfaces with DCFS' other information technology systems and converts paper documents submitted to the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), child welfare and child support enforcement programs to electronic format. This allows staff across the state to access the documents to determine eligibility and to do case management.	\$1,518,528	\$1,518,528	\$1,518,528	\$1,518,528
10A_DCFS	OTHDADJ	Provides for the continued funding of the Comprehensive Child Welfare Information System (CCWIS) project that will enable the department to track service planning and to measure outcomes for children impacted by child abuse and neglect.	\$0	\$3,695,211	(\$5,611,581)	(\$9,300,541)
10A_DCFS	OTHDADJ	Provides funding for lease renewals for field offices in the following parishes: Allen, Avoyelles, Caddo, Calcasieu, East Baton Rouge, Iberia, Jefferson, Lafayette, Morehouse, Vermillion, Orleans, Ouachita, Red River, St. John, St. Landry, St. Tammany, Tangipahoa, Terrebonne, Vermillion and Washington. These are 10-year leases.	\$936,704	\$936,704	\$936,704	\$936,704
10A_DCFS	OTHDADJ	Provides funding for the Bureau of Licensing Application System (BLAS). The BLAS system is used by the Bureaus of Licensing to regulate Juvenile Detention Centers, Child Placing Agencies, Residential Homes and Maternity Homes.	\$35,820	\$35,820	\$35,820	\$35,820
10A_DCFS	OTHDADJ	Provides funding for the continuation of the Integrated Eligibility (I.E.) information technology project. State General Fund and Federal Funds budget authority is increased in accordance with contractual obligations. Funds transferred to DCFS from the Louisiana Department of Health (LDH) via Interagency Transfers (IAT) in previous fiscal years is no longer needed, therefore IAT budget authority is reduced accordingly.	\$2,487,141	(\$9,294,199)	(\$9,294,199)	(\$9,294,199)
10A_DCFS	OTHDADJ	Provides funding to purchase 104 replacement vehicles to maintain an adequate fleet within the department to consist of 85 vehicles in the Division of Child Welfare and 19 vehicles in the Division of Family Support. The vehicles will be purchased utilizing the LEAF program over 5 years.	\$321,727	\$321,727	\$321,727	\$321,727

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
10A_DCFS	MOFSUB	Means of Finance substitution increasing State General Funds and Fees & Self-generated Revenue and decreasing Adoption Incentive Federal Funds to continue funding Wendy's Wonderful Kid Recruiters (WWK). This is a child focused recruitment model to increase the chances of adoption for children not yet adopted. Adoption Incentive funds used in prior years to fund this activity have been exhausted and are not available to fund this activity in FY2019-2020. The source of Fees & Self-generated Revenue is the Dave Thomas Foundation (DTF) grant.	\$392,525	\$392,525	\$867,525	\$867,525
10A_DCFS	WORKLOAD	Provides funding to serve additional youth in Foster Care in accordance with Act 649 of the 2018 Regular Session. The Act provides that youth who are in Foster Care at the time they reach age eighteen and who are either a full-time high school student or in the process of receiving an equivalent credential may remain in Foster Care until they attain the age of twenty-one or graduate from high school, whichever occurs first. The source of the Federal Funds is Social Services Block Grant funds and Title IV-E funds. DCFS is currently amending Child Welfare policies and preparing to submit an amended Child Welfare plan by the end of December 2019, to their federal partners seeking approval to receive reimbursement of Title IV-E funds.	\$373,087	\$1,119,261	\$1,492,348	\$1,492,348
10A_DCFS		Total Adjustments:	\$13,946,685	\$12,152,728	\$9,021,445	\$10,785,246
TOTAL			\$207,324,104	\$205,530,147	\$202,398,864	\$204,162,665

11A_DNR		Existing Operating Budget as of 12/01/2018	\$8,743,801	\$8,743,801	\$8,743,801	\$8,743,801
11A_DNR	STATEWIDE	Capitol Park Security	(\$17)	(\$17)	(\$18)	(\$18)
11A_DNR	STATEWIDE	Civil Service Training Series	\$6,199	\$6,199	\$6,199	\$6,199
11A_DNR	STATEWIDE	Legislative Auditor Fees	\$183	\$183	\$183	\$183
11A_DNR	STATEWIDE	Maintenance in State-Owned Buildings	\$83	\$83	\$83	\$83
11A_DNR	STATEWIDE	Market Rate Classified	\$51,781	\$105,115	\$160,050	\$216,632
11A_DNR	STATEWIDE	Office of State Procurement	(\$4,803)	(\$4,803)	(\$4,803)	(\$4,803)
11A_DNR	STATEWIDE	Related Benefits Base Adjustment	\$63,947	\$63,947	\$63,947	\$63,947
11A_DNR	STATEWIDE	Rent in State-Owned Buildings	(\$89,971)	(\$92,292)	(\$94,286)	(\$96,068)
11A_DNR	STATEWIDE	Retirement Rate Adjustment	\$114,137	\$114,137	\$114,137	\$114,137
11A_DNR	STATEWIDE	Risk Management	(\$1,973)	\$0	\$0	\$0
11A_DNR	STATEWIDE	Salary Base Adjustment	(\$22,942)	(\$22,942)	(\$22,942)	(\$22,942)
11A_DNR	STATEWIDE	State Treasury Fees	(\$1,965)	(\$1,965)	(\$1,965)	(\$1,965)
11A_DNR	STATEWIDE	UPS Fees	(\$462)	(\$474)	(\$484)	(\$493)
11A_DNR		Total Adjustments:	\$114,197	\$167,171	\$220,101	\$274,892
TOTAL			\$8,857,998	\$8,910,972	\$8,963,902	\$9,018,693

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
14A_LWC		Existing Operating Budget as of 12/01/2018	\$8,252,219	\$8,252,219	\$8,252,219	\$8,252,219
14A_LWC		Total Adjustments:	\$0	\$0	\$0	\$0
		TOTAL	\$8,252,219	\$8,252,219	\$8,252,219	\$8,252,219
17A_CSER		Existing Operating Budget as of 12/01/2018	\$5,343,846	\$5,343,846	\$5,343,846	\$5,343,846
17A_CSER	STATEWIDE	Acquisitions & Major Repairs	\$36,910	\$37,862	\$38,680	\$39,411
17A_CSER	STATEWIDE	Capitol Park Security	(\$10)	(\$10)	(\$10)	(\$11)
17A_CSER	STATEWIDE	Civil Service Training Series	\$13,222	\$13,222	\$13,222	\$13,222
17A_CSER	STATEWIDE	Inflation	\$12,488	\$25,298	\$38,333	\$51,545
17A_CSER	STATEWIDE	Legislative Auditor Fees	\$2,501	\$2,501	\$2,501	\$2,501
17A_CSER	STATEWIDE	Market Rate Classified	\$100,427	\$203,867	\$310,410	\$420,149
17A_CSER	STATEWIDE	Office of State Procurement	(\$1,396)	(\$1,396)	(\$1,396)	(\$1,396)
17A_CSER	STATEWIDE	Related Benefits Base Adjustment	\$22,270	\$22,270	\$22,270	\$22,270
17A_CSER	STATEWIDE	Rent in State-Owned Buildings	(\$105,042)	(\$107,752)	(\$110,080)	(\$112,160)
17A_CSER	STATEWIDE	Retirement Rate Adjustment	\$79,418	\$79,418	\$79,418	\$79,418
17A_CSER	STATEWIDE	Risk Management	\$26,180	\$0	\$0	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment	\$113,740	\$113,740	\$113,740	\$113,740
17A_CSER	STATEWIDE	State Treasury Fees	\$1,426	\$1,426	\$1,426	\$1,426
17A_CSER	STATEWIDE	UPS Fees	\$422	\$433	\$442	\$451
17A_CSER	OTHDADJ	Funding for increase of testing contract to expand services.	\$5,000	\$5,000	\$5,000	\$5,000
17A_CSER	OTHDADJ	Funding of Board compensation for another hearing day per month due to increase in caseloads.	\$3,911	\$3,911	\$3,911	\$3,911
17A_CSER	OTHDADJ	Increases funding for Board members' compensation and travel, election of the Employee member of the Board, and supplies.	\$11,850	\$11,850	\$11,850	\$11,850
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to State Tax Notes for updates in tax laws and policies.	\$1,500	\$1,500	\$1,500	\$1,500
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to Westlaw Select for legal research.	\$1,249	\$1,249	\$1,249	\$1,249
17A_CSER	OTHDADJ	Increases out-of-state travel for an additional Board member to attend the National Conferences of State Judges.	\$1,135	\$1,135	\$1,135	\$1,135
17A_CSER	OTHDADJ	Provides funding to attend the Council on Governmental Ethics Laws (COGEL) conferences for staff training with respect to the laws administered by the Board of Ethics.	\$5,400	\$5,400	\$5,400	\$5,400
17A_CSER		Total Adjustments:	\$332,601	\$420,924	\$539,001	\$660,611
		TOTAL	\$5,676,447	\$5,764,770	\$5,882,847	\$6,004,457

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
19A_HIED		Existing Operating Budget as of 12/01/2018	\$1,014,826,798	\$1,014,826,798	\$1,014,826,798	\$1,014,826,798
19A_HIED	STATEWIDE	Capitol Park Security	\$209	\$214	\$219	\$223
19A_HIED	STATEWIDE	Inflation	\$548,681	\$1,111,518	\$1,684,208	\$2,264,720
19A_HIED	STATEWIDE	Legislative Auditor Fees	(\$292,424)	(\$292,424)	(\$292,424)	(\$292,424)
19A_HIED	STATEWIDE	Maintenance in State-Owned Buildings	\$447	\$447	\$447	\$447
19A_HIED	STATEWIDE	Market Rate Classified	\$7,147,842	\$14,510,119	\$22,093,265	\$29,903,905
19A_HIED	STATEWIDE	Non-recurring Carryforwards	(\$86,971)	(\$86,971)	(\$86,971)	(\$86,971)
19A_HIED	STATEWIDE	Office of State Procurement	\$35,353	\$35,353	\$35,353	\$35,353
19A_HIED	STATEWIDE	Rent in State-Owned Buildings	(\$316,305)	(\$324,466)	(\$331,474)	(\$337,739)
19A_HIED	STATEWIDE	Retirement Rate Adjustment	\$3,439,876	\$3,439,876	\$3,439,876	\$3,439,876
19A_HIED	STATEWIDE	Risk Management	\$6,603,507	\$0	\$0	\$0
19A_HIED	STATEWIDE	State Treasury Fees	\$6,976	\$6,976	\$6,976	\$6,976
19A_HIED	STATEWIDE	UPS Fees	\$2,032	\$2,084	\$2,129	\$2,170
19A_HIED	OTHDADJ	Adjustment for Louisiana State University-Health Sciences Center-New Orleans to pay for indirect costs related to the master lease and occupancy agreement with the Cancer Research Center (CRC).	\$2,187,129	\$2,187,129	\$2,187,129	\$2,187,129
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance due to an increase of students.	\$13,534,755	\$22,566,697	\$31,946,394	\$39,162,764
19A_HIED	MOFSUB	Means of finance substitution associated with administration and operating expenses related to the Office of Student Financial Assistance scholarship programs including various outreach instruction, data collection, and TOPS management. This adjustment to LOSFA is related to the Federal Student Loan Reserve Fund associated with the administrative costs of the Federal Family Education Loan Program (FFELP), due to changes in federal funding of such expenditures and a decrease in deposits.	\$5,933,082	\$5,933,082	\$5,933,082	\$5,933,082
19A_HIED	MOFSUB	Means of finance substitution associated with the Office of Student Financial Assistance per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.	\$12,924	(\$61,425)	(\$123,958)	(\$4,264,813)
19A_HIED		Total Adjustments:	\$38,757,113	\$49,028,210	\$66,494,251	\$77,954,698
		TOTAL	\$1,053,583,911	\$1,063,855,008	\$1,081,321,049	\$1,092,781,496
19B_OTED		Existing Operating Budget as of 12/01/2018	\$45,820,886	\$45,820,886	\$45,820,886	\$45,820,886
19B_OTED	STATEWIDE	Acquisitions & Major Repairs	\$1,651,750	\$1,694,365	\$1,730,963	\$1,763,679
19B_OTED	STATEWIDE	Capitol Park Security	\$32	\$33	\$34	\$34
19B_OTED	STATEWIDE	Capitol Police	\$876	\$876	\$876	\$876
19B_OTED	STATEWIDE	Civil Service Training Series	\$4,555	\$4,555	\$4,555	\$4,555
19B_OTED	STATEWIDE	Inflation	\$224,689	\$455,175	\$689,696	\$927,420
19B_OTED	STATEWIDE	Legislative Auditor Fees	\$3,853	\$3,853	\$3,853	\$3,853
19B_OTED	STATEWIDE	Market Rate Classified	\$238,215	\$483,576	\$736,299	\$996,603
19B_OTED	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,310,000)	(\$1,310,000)	(\$1,310,000)	(\$1,310,000)
19B_OTED	STATEWIDE	Non-recurring Carryforwards	(\$351,200)	(\$351,200)	(\$351,200)	(\$351,200)

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
19B_OTED	STATEWIDE	Office of State Procurement	(\$3,121)	(\$3,121)	(\$3,121)	(\$3,121)
19B_OTED	STATEWIDE	Related Benefits Base Adjustment	(\$164,019)	(\$164,019)	(\$164,019)	(\$164,019)
19B_OTED	STATEWIDE	Rent in State-Owned Buildings	(\$36,096)	(\$37,027)	(\$37,827)	(\$38,542)
19B_OTED	STATEWIDE	Retirement Rate Adjustment	\$162,150	\$162,150	\$162,150	\$162,150
19B_OTED	STATEWIDE	Risk Management	\$75,282	\$0	\$0	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment	\$1,241,485	\$1,241,485	\$1,241,485	\$1,241,485
19B_OTED	STATEWIDE	State Treasury Fees	\$736	\$736	\$736	\$736
19B_OTED	STATEWIDE	UPS Fees	\$3,526	\$3,617	\$3,695	\$3,765
19B_OTED	OTHDADJ	Provides additional funding for increased operating costs for tower and satellite leases, utilities, and equipment repairs and maintenance required by the Federal Communications Commission (FCC) to maintain broadcast operating licenses.	\$239,000	\$239,000	\$239,000	\$239,000
19B_OTED	OTHDADJ	Provides funding for operating expenses associated with a new classroom building anticipated to be completed in August 2019.	\$855,000	\$855,000	\$855,000	\$855,000
19B_OTED		Total Adjustments:	\$2,836,713	\$3,279,054	\$3,802,175	\$4,332,273
		TOTAL	\$48,657,599	\$49,099,940	\$49,623,061	\$50,153,159

19D_LDOE		Existing Operating Budget as of 12/01/2018	\$3,586,184,156	\$3,586,184,156	\$3,586,184,156	\$3,586,184,156
19D_LDOE	STATEWIDE	Capitol Park Security	\$612	\$628	\$641	\$653
19D_LDOE	STATEWIDE	Civil Service Training Series	\$14,112	\$14,112	\$14,112	\$14,112
19D_LDOE	STATEWIDE	Inflation	\$411,328	\$833,268	\$1,262,595	\$1,697,786
19D_LDOE	STATEWIDE	Legislative Auditor Fees	(\$51,400)	(\$51,400)	(\$51,400)	(\$51,400)
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings	\$13	\$13	\$13	\$13
19D_LDOE	STATEWIDE	Market Rate Classified	\$197,887	\$401,711	\$611,649	\$827,885
19D_LDOE	STATEWIDE	Non-recurring Carryforwards	(\$4,596,007)	(\$4,596,007)	(\$4,596,007)	(\$4,596,007)
19D_LDOE	STATEWIDE	Office of State Procurement	(\$48,638)	(\$48,638)	(\$48,638)	(\$48,638)
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment	(\$672,144)	(\$672,144)	(\$672,144)	(\$672,144)
19D_LDOE	STATEWIDE	Rent in State-Owned Buildings	(\$1,158,737)	(\$1,188,632)	(\$1,214,307)	(\$1,237,257)
19D_LDOE	STATEWIDE	Retirement Rate Adjustment	\$160,547	\$160,547	\$160,547	\$160,547
19D_LDOE	STATEWIDE	Risk Management	(\$152,243)	\$0	\$0	\$0
19D_LDOE	STATEWIDE	Salary Base Adjustment	\$260,928	\$260,928	\$260,928	\$260,928
19D_LDOE	STATEWIDE	State Treasury Fees	(\$1,843)	(\$1,843)	(\$1,843)	(\$1,843)
19D_LDOE	STATEWIDE	Topographic Mapping	(\$3,441)	(\$3,441)	(\$3,441)	(\$3,441)
19D_LDOE	STATEWIDE	UPS Fees	\$1,760	\$1,805	\$1,844	\$1,879
19D_LDOE	OTHDADJ	Reduces excess funding to the anticipated level of expenditures based on historical data.	(\$44,148)	(\$44,148)	(\$44,148)	(\$44,148)
19D_LDOE	MOFSUB	Means of finance substitution increases State General Fund and decreases Statutory Dedication, Lottery Proceeds Fund, based upon the most recently adopted Revenue Estimating Conference (REC) forecast. This adjustment decreases the budget authority for the Lottery Proceeds Fund from \$164.6 million to \$162.6 million.	\$2,003,000	\$2,003,000	\$2,003,000	\$2,003,000

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DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
19D_LDOE	WORKLOAD	Provides funding for additional students based upon the preliminary October 2018 student count. The adjustments represent growth of 188 students per year based upon the average change of the October student count from the most recent five years (2014-2018.) The preliminary October 2018 student count is 690,710.	\$0	\$990,230	\$1,980,461	\$2,970,691
19D_LDOE		Total Adjustments:	(\$3,678,414)	(\$1,940,011)	(\$336,137)	\$1,282,617
		TOTAL	\$3,582,505,742	\$3,584,244,145	\$3,585,848,019	\$3,587,466,773
19E_HCSO		Existing Operating Budget as of 12/01/2018	\$24,427,906	\$24,427,906	\$24,427,906	\$24,427,906
19E_HCSO	STATEWIDE	Legislative Auditor Fees	(\$271)	(\$271)	(\$271)	(\$271)
19E_HCSO	STATEWIDE	Market Rate Classified	\$84,961	\$172,471	\$262,606	\$355,445
19E_HCSO	STATEWIDE	Risk Management	(\$540,523)	\$0	\$0	\$0
19E_HCSO		Total Adjustments:	(\$455,833)	\$172,200	\$262,335	\$355,174
		TOTAL	\$23,972,073	\$24,600,106	\$24,690,241	\$24,783,080
20A_OREQ		Existing Operating Budget as of 12/01/2018	\$557,721,585	\$557,721,585	\$557,721,585	\$557,721,585
20A_OREQ	STATEWIDE	Inflation	\$82,230	\$166,582	\$252,410	\$339,410
20A_OREQ	STATEWIDE	Non-recurring Carryforwards	(\$31,519,084)	(\$31,519,084)	(\$31,519,084)	(\$31,519,084)
20A_OREQ	STATEWIDE	UPS Fees	\$618	\$634	\$648	\$660
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 for the Self Insurance Fund in Office of Risk Management. Reduced deposit into Health Trust Fund and Medicaid Trust Fund.	(\$2,825,516)	(\$2,825,516)	(\$2,825,516)	(\$2,825,516)
20A_OREQ	OTHDADJ	Adjustment to decrease the annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. Funding provided by the state for the debt service will be eliminated beginning in Fiscal Year 2019-2020 as reflected.	(\$12,000)	(\$2,480,500)	\$0	\$0
20A_OREQ	OTHDADJ	Adjustment to increase budget authority due to the District Attorneys' Retirement rate increasing from 0% to 1.25%.	\$340,856	\$340,856	\$340,856	\$340,856
20A_OREQ	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees.	\$41,214	\$41,214	\$41,214	\$41,214
20A_OREQ	OTHDADJ	Adjustment to reduce budget authority related to the allotted number of Crime Victims Assistance Coordinator positions in the 1st Judicial District of Caddo Parish decreasing from 3 to 2 positions due to updated census data populations.	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
20A_OREQ	OTHDADJ	Adjusts funding associated with Debt Service payments and projected rent collections in state owned buildings.	(\$333,622)	(\$333,622)	(\$333,622)	(\$333,622)
20A_OREQ	OTHDADJ	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.	(\$781,463)	(\$784,588)	(\$782,713)	(\$780,813)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
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.	(\$9,549)	(\$14,649)	(\$12,849)	(\$1,868)
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.	\$1,579,700	\$3,095,575	\$3,075,325	\$3,070,575
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.	(\$918,685)	(\$2,798,685)	(\$894,435)	(\$892,810)
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service phase III anticipated bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.	\$1,202,975	\$3,973,350	\$3,973,350	\$3,973,350
20A_OREQ	OTHDADJ	Reduces State General Fund (Direct) to realign budget authority with actual expenditures related to pending secure and non-secure youth populations.	(\$1,127,044)	(\$1,127,044)	(\$1,127,044)	(\$1,127,044)
20A_OREQ	OTHDADJ	Reduction to align housing payments to projected offender population.	(\$6,498,075)	(\$6,498,075)	(\$6,498,075)	(\$6,498,075)
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including reductions in State General Fund (Direct) and Statutory Dedications out of the Rapid Response Fund and the Louisiana Mega-project Development Fund due to the decreases in funds available.	(\$7,866,300)	(\$15,677,910)	(\$14,171,681)	(\$22,245,300)
20A_OREQ	WORKLOAD	Provides per diem for one additional day as FY2019-2020 is a leap year.	\$49,798	\$0	\$0	\$0
20A_OREQ		Total Adjustments:	(\$48,623,947)	(\$56,471,463)	(\$50,511,217)	(\$58,488,067)
		TOTAL	\$509,097,638	\$501,250,122	\$507,210,368	\$499,233,518

21A_ANCIL		Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,847,699	\$13,947,840	\$20,482,386	\$27,343,660
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,027,445	\$4,118,229	\$10,531,032	\$17,264,475
21A_ANCIL	STATEWIDE	Office of Technology Services	\$5,704,970	\$5,704,970	\$5,704,970	\$5,704,970
21A_ANCIL	STATEWIDE	Risk Management	\$0	\$17,387,034	\$21,201,729	\$25,149,939
21A_ANCIL		Total Adjustments:	\$11,580,114	\$41,158,073	\$57,920,117	\$75,463,044
		TOTAL	\$11,580,114	\$41,158,073	\$57,920,117	\$75,463,044

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation

DEPT	ADJ TYPE	DESCRIPTION	Continuation Adjustments	Projected FY20-21	Projected FY21-22	Projected FY22-23
22A_NON		Existing Operating Budget as of 12/01/2018	\$513,973,375	\$513,973,375	\$513,973,375	\$513,973,375
22A_NON	OTHDADJ	Adjustment for Debt Service Amortization Schedule.	\$371,288	(\$35,743,283)	(\$49,219,921)	(\$64,277,947)
22A_NON	OTHDADJ	Funding for a new bond sale in FY20.	\$27,466,750	\$54,185,000	\$54,181,250	\$54,181,250
22A_NON		Total Adjustments:	\$27,838,038	\$18,441,717	\$4,961,329	(\$10,096,697)
		TOTAL	\$541,811,413	\$532,415,092	\$518,934,704	\$503,876,678
23A_JUDI		Existing Operating Budget as of 12/01/2018	\$153,530,944	\$153,530,944	\$153,530,944	\$153,530,944
23A_JUDI	STATEWIDE	Legislative Auditor Fees	\$7,662	\$7,662	\$7,662	\$7,662
23A_JUDI	STATEWIDE	Risk Management	\$36,403	\$0	\$0	\$0
23A_JUDI	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$44,065)	(\$44,065)	(\$44,065)	(\$44,065)
23A_JUDI		Total Adjustments:	\$0	(\$36,403)	(\$36,403)	(\$36,403)
		TOTAL	\$153,530,944	\$153,494,541	\$153,494,541	\$153,494,541
24A_LEGI		Existing Operating Budget as of 12/01/2018	\$62,472,956	\$62,472,956	\$62,472,956	\$62,472,956
24A_LEGI	STATEWIDE	Capitol Park Security	\$44	\$45	\$46	\$47
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings	(\$22,295)	(\$22,870)	(\$23,364)	(\$23,806)
24A_LEGI	STATEWIDE	Risk Management	(\$8,917)	\$0	\$0	\$0
24A_LEGI	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$31,168	\$31,168	\$31,168	\$31,168
24A_LEGI		Total Adjustments:	\$0	\$8,343	\$7,850	\$7,409
		TOTAL	\$62,472,956	\$62,481,299	\$62,480,806	\$62,480,365
25A_SPEC		Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
25A_SPEC	OTHDADJ	Projected 5 year average claim payments for Road and Bridge Hazard Claims.	\$0	\$6,070,000	\$6,070,000	\$6,070,000
25A_SPEC		Total Adjustments:	\$0	\$6,070,000	\$6,070,000	\$6,070,000
		TOTAL	\$0	\$6,070,000	\$6,070,000	\$6,070,000
26A_CAPI		Existing Operating Budget as of 12/01/2018	\$63,349,760	\$63,349,760	\$63,349,760	\$63,349,760
26A_CAPI	STATEWIDE	Non-recurring IEBS	(\$398,000)	(\$398,000)	(\$398,000)	(\$398,000)
26A_CAPI	NROTHER	Non-recurring State General Fund Surplus dollars appropriated to Capital Outlay for FY 19.	(\$62,951,760)	(\$62,951,760)	(\$62,951,760)	(\$62,951,760)
26A_CAPI		Total Adjustments:	(\$63,349,760)	(\$63,349,760)	(\$63,349,760)	(\$63,349,760)
		TOTAL	\$0	\$0	\$0	\$0
		CONTINUATION TOTAL	\$9,968,121,384	\$10,314,413,115	\$10,535,036,944	\$10,774,148,318

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	DEPARTMENT NAME	Existing Operating Budget as of 12/01/2018	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A_EXEC	Executive Department	\$135,165,035	\$159,666,948	\$164,764,674	(\$5,097,726)
03A_VETS	Department of Veterans Affairs	\$5,592,418	\$6,025,523	\$6,303,943	(\$278,420)
04A_SOS	Secretary of State	\$56,003,629	\$59,230,974	\$59,230,974	\$0
04B_AG	Office of the Attorney General	\$17,520,088	\$18,558,503	\$18,558,503	\$0
04C_LGOV	Lieutenant Governor	\$1,041,842	\$1,119,969	\$1,119,969	\$0
04D_TREA	State Treasurer	\$0	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0	\$0
04F_AGRI	Agriculture and Forestry	\$18,300,151	\$20,436,930	\$20,436,930	\$0
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$20,063,613	\$20,721,679	\$20,721,679	\$0
06A_CRT	Department of Culture Recreation and Tourism	\$32,960,531	\$34,999,823	\$34,999,823	\$0
07A_DOTD	Department of Transportation and Development	\$0	\$0	\$0	\$0
08A_CORR	Corrections Services	\$504,803,318	\$527,408,858	\$527,408,858	\$0
08B_PSAF	Public Safety Services	\$51,504	\$1,502,297	\$1,502,297	\$0
08C_YSER	Youth Services	\$111,686,001	\$116,276,359	\$132,377,359	(\$16,101,000)
09A_LDH	Louisiana Department of Health	\$2,482,536,143	\$2,738,529,780	\$2,763,373,217	(\$24,843,437)
10A_DCFS	Department of Children and Family Services	\$193,377,419	\$202,024,184	\$207,324,104	(\$5,299,920)
11A_DNR	Department of Natural Resources	\$8,743,801	\$8,857,998	\$8,857,998	\$0
12A_LDR	Department of Revenue	\$0	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$0	\$0	\$0	\$0
14A_LWC	Louisiana Workforce Commission	\$8,252,219	\$8,252,219	\$8,252,219	\$0
16A_WFIS	Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$5,343,846	\$5,646,402	\$5,676,447	(\$30,045)
18A_RET	Retirement Systems	\$0	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,014,826,798	\$1,037,862,027	\$1,053,583,911	(\$15,721,884)
19B_OTED	Special Schools and Commissions	\$45,820,886	\$47,563,599	\$48,657,599	(\$1,094,000)
19D_LDOE	Department of Education	\$3,586,184,156	\$3,582,505,742	\$3,582,505,742	\$0
19E_HCSD	LSU Health Care Services Division	\$24,427,906	\$23,972,073	\$23,972,073	\$0
20A_OREQ	Other Requirements	\$557,721,585	\$511,923,154	\$509,097,638	\$2,825,516
21A_ANCIL	Ancillary Appropriations	\$0	\$11,580,114	\$11,580,114	\$0
22A_NON	Non-Appropriated Requirements	\$513,973,375	\$541,811,413	\$541,811,413	\$0
23A_JUDI	Judicial Expense	\$153,530,944	\$153,530,944	\$153,530,944	\$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	\$63,349,760	\$0	\$0	\$0
TOTAL:		\$9,623,749,924	\$9,902,480,468	\$9,968,121,384	(\$65,640,916)

SUMMARY

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STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
		Existing Operating Budget as of 12/01/2018	\$9,623,749,924	\$9,623,749,924	\$9,623,749,924	\$0
		Total Adjustments	\$0	\$278,730,544	\$344,371,460	(\$65,640,916)
		Totals	\$9,623,749,924	\$9,902,480,468	\$9,968,121,384	(\$65,640,916)
01A_EXEC		Existing Operating Budget as of 12/01/2018	\$135,165,035	\$135,165,035	\$135,165,035	\$0
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs		\$1,549,598	\$1,549,598	\$0
01A_EXEC	STATEWIDE	Capitol Park Security		(\$5,361)	(\$5,361)	\$0
01A_EXEC	STATEWIDE	Civil Service Training Series		\$87,651	\$87,651	\$0
01A_EXEC	STATEWIDE	Inflation		\$908,383	\$908,383	\$0
01A_EXEC	STATEWIDE	Legislative Auditor Fees		(\$29,809)	(\$29,809)	\$0
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings		\$4,507	\$4,507	\$0
01A_EXEC	STATEWIDE	Market Rate Classified		\$841,878	\$841,878	\$0
01A_EXEC	STATEWIDE	Market Rate Unclassified		\$612,759	\$612,759	\$0
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$2,942)	(\$2,942)	\$0
01A_EXEC	STATEWIDE	Non-recurring Carryforwards		(\$4,134,682)	(\$4,134,682)	\$0
01A_EXEC	STATEWIDE	Office of State Procurement		(\$41,947)	(\$41,947)	\$0
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment		\$589,819	\$589,819	\$0
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings		(\$1,031,638)	(\$1,031,638)	\$0
01A_EXEC	STATEWIDE	Retirement Rate Adjustment		\$1,174,623	\$1,174,623	\$0
01A_EXEC	STATEWIDE	Risk Management		(\$39,467)	(\$39,467)	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment		\$638,940	\$638,940	\$0
01A_EXEC	STATEWIDE	State Treasury Fees		(\$1,060)	(\$1,060)	\$0
01A_EXEC	STATEWIDE	Topographic Mapping		(\$34,293)	(\$34,293)	\$0
01A_EXEC	STATEWIDE	UPS Fees		\$3,030	\$3,030	\$0
01A_EXEC	OTHDADJ	Funding for LEAF payment to upgrade the State Emergency Operation Center audio and video equipment.		\$0	\$224,342	(\$224,342)
01A_EXEC	OTHDADJ	Funding for the third of five installment payments to the Federal Emergency Management Agency for the state's cost share of the August 2016 Flood event (DR-4277).		\$7,400,000	\$7,400,000	\$0
01A_EXEC	OTHDADJ	Funding to replenish state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Management Agency or a contracted vendor.		\$0	\$260,384	(\$260,384)
01A_EXEC	OTHDADJ	Provides funding for phase the remaining LaGov implementation to bring on additional agencies.		\$0	\$4,613,000	(\$4,613,000)
01A_EXEC	OTHDADJ	Provides funding needed for fifth and final payment of FEMA Debt Repayment plan related to multiple disasters and Hazard Mitigation audit.		\$17,705,234	\$17,705,234	\$0
01A_EXEC	NROTHER	Partial non-recur funding for the Louisiana Wireless Information Network system.		(\$1,693,310)	(\$1,693,310)	\$0
01A_EXEC		Total Adjustments:	\$0	\$24,501,913	\$29,599,639	(\$5,097,726)
01A_EXEC		TOTAL:	\$135,165,035	\$159,666,948	\$164,764,674	(\$5,097,726)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
03A_VETS		Existing Operating Budget as of 12/01/2018	\$5,592,418	\$5,592,418	\$5,592,418	\$0
03A_VETS	STATEWIDE	Acquisitions & Major Repairs		\$10,349	\$10,349	\$0
03A_VETS	STATEWIDE	Capitol Park Security		\$2,581	\$2,581	\$0
03A_VETS	STATEWIDE	Civil Service Training Series		\$18,702	\$18,702	\$0
03A_VETS	STATEWIDE	Legislative Auditor Fees		\$5,549	\$5,549	\$0
03A_VETS	STATEWIDE	Market Rate Classified		\$71,088	\$71,088	\$0
03A_VETS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$38,433)	(\$38,433)	\$0
03A_VETS	STATEWIDE	Office of State Procurement		(\$3,279)	(\$3,279)	\$0
03A_VETS	STATEWIDE	Related Benefits Base Adjustment		\$45,694	\$45,694	\$0
03A_VETS	STATEWIDE	Rent in State-Owned Buildings		\$37,859	\$37,859	\$0
03A_VETS	STATEWIDE	Retirement Rate Adjustment		\$112,490	\$112,490	\$0
03A_VETS	STATEWIDE	Risk Management		\$27,835	\$27,835	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment		\$142,318	\$142,318	\$0
03A_VETS	STATEWIDE	State Treasury Fees		\$241	\$241	\$0
03A_VETS	STATEWIDE	UPS Fees		\$111	\$111	\$0
03A_VETS	OTHDADJ	Funds a state veterans cemetery in Jennings, Louisiana, to serve veterans in the southwest portion of the state.		\$0	\$274,140	(\$274,140)
03A_VETS	OTHDADJ	Funds for pressure-sensitive signature pads that will be used to capture signatures electronically. These electronic signatures are needed to submit claims electronically to the Federal DVA via VetraSpec.		\$0	\$4,280	(\$4,280)
03A_VETS		Total Adjustments:	\$0	\$433,105	\$711,525	(\$278,420)
03A_VETS		TOTAL:	\$5,592,418	\$6,025,523	\$6,303,943	(\$278,420)

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04A_SOS		Existing Operating Budget as of 12/01/2018	\$56,003,629	\$56,003,629	\$56,003,629	\$0
04A_SOS	STATEWIDE	Acquisitions & Major Repairs		\$498,000	\$498,000	\$0
04A_SOS	STATEWIDE	Civil Service Training Series		\$30,391	\$30,391	\$0
04A_SOS	STATEWIDE	Legislative Auditor Fees		(\$93)	(\$93)	\$0
04A_SOS	STATEWIDE	Market Rate Classified		\$266,848	\$266,848	\$0
04A_SOS	STATEWIDE	Non-recurring Carryforwards		(\$498,049)	(\$498,049)	\$0
04A_SOS	STATEWIDE	Related Benefits Base Adjustment		\$164,296	\$164,296	\$0
04A_SOS	STATEWIDE	Retirement Rate Adjustment		\$164,390	\$164,390	\$0
04A_SOS	STATEWIDE	Risk Management		\$93,123	\$93,123	\$0
04A_SOS	STATEWIDE	Salary Base Adjustment		\$108,471	\$108,471	\$0
04A_SOS	STATEWIDE	State Treasury Fees		(\$2,546)	(\$2,546)	\$0
04A_SOS	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.		\$323,350	\$323,350	\$0
04A_SOS	WORKLOAD	The total estimated cost of election expenses including ballot printing is \$19,333,000. Current year is budgeted at \$17,253,836. There will be a Gubernatorial Primary/General, Presidential Preference/Primary, and Municipal General.		\$2,079,164	\$2,079,164	\$0
04A_SOS		Total Adjustments:	\$0	\$3,227,345	\$3,227,345	\$0
04A_SOS		TOTAL:	\$56,003,629	\$59,230,974	\$59,230,974	\$0
04B_AG		Existing Operating Budget as of 12/01/2018	\$17,520,088	\$17,520,088	\$17,520,088	\$0
04B_AG	STATEWIDE	Inflation		\$62,978	\$62,978	\$0
04B_AG	STATEWIDE	Legislative Auditor Fees		\$24,043	\$24,043	\$0
04B_AG	STATEWIDE	Maintenance in State-Owned Buildings		\$11,069	\$11,069	\$0
04B_AG	STATEWIDE	Non-recurring Carryforwards		(\$1,606,233)	(\$1,606,233)	\$0
04B_AG	STATEWIDE	Office of State Procurement		(\$10,949)	(\$10,949)	\$0
04B_AG	STATEWIDE	Related Benefits Base Adjustment		\$821,203	\$821,203	\$0
04B_AG	STATEWIDE	Rent in State-Owned Buildings		\$249,857	\$249,857	\$0
04B_AG	STATEWIDE	Retirement Rate Adjustment		\$500,882	\$500,882	\$0
04B_AG	STATEWIDE	Risk Management		(\$12,676)	(\$12,676)	\$0
04B_AG	STATEWIDE	Salary Base Adjustment		\$996,453	\$996,453	\$0
04B_AG	STATEWIDE	UPS Fees		\$1,788	\$1,788	\$0
04B_AG		Total Adjustments:	\$0	\$1,038,415	\$1,038,415	\$0
04B_AG		TOTAL:	\$17,520,088	\$18,558,503	\$18,558,503	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04C_LGOV		Existing Operating Budget as of 12/01/2018	\$1,041,842	\$1,041,842	\$1,041,842	\$0
04C_LGOV	STATEWIDE	Acquisitions & Major Repairs		\$10,046	\$10,046	\$0
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings		\$3,926	\$3,926	\$0
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment		\$46,786	\$46,786	\$0
04C_LGOV	STATEWIDE	Retirement Rate Adjustment		\$16,788	\$16,788	\$0
04C_LGOV	STATEWIDE	Risk Management		\$1,033	\$1,033	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment		(\$561)	(\$561)	\$0
04C_LGOV	STATEWIDE	UPS Fees		\$109	\$109	\$0
04C_LGOV		Total Adjustments:	\$0	\$78,127	\$78,127	\$0
04C_LGOV		TOTAL:	\$1,041,842	\$1,119,969	\$1,119,969	\$0
04F_AGRI		Existing Operating Budget as of 12/01/2018	\$18,300,151	\$18,300,151	\$18,300,151	\$0
04F_AGRI	STATEWIDE	Acquisitions & Major Repairs		\$808,304	\$808,304	\$0
04F_AGRI	STATEWIDE	Civil Service Training Series		\$45,587	\$45,587	\$0
04F_AGRI	STATEWIDE	Inflation		\$86,700	\$86,700	\$0
04F_AGRI	STATEWIDE	Legislative Auditor Fees		\$6,372	\$6,372	\$0
04F_AGRI	STATEWIDE	Market Rate Classified		\$641,729	\$641,729	\$0
04F_AGRI	STATEWIDE	Office of State Procurement		(\$3,007)	(\$3,007)	\$0
04F_AGRI	STATEWIDE	Related Benefits Base Adjustment		(\$62,483)	(\$62,483)	\$0
04F_AGRI	STATEWIDE	Retirement Rate Adjustment		\$525,645	\$525,645	\$0
04F_AGRI	STATEWIDE	Risk Management		(\$76,778)	(\$76,778)	\$0
04F_AGRI	STATEWIDE	Salary Base Adjustment		\$184,130	\$184,130	\$0
04F_AGRI	STATEWIDE	State Treasury Fees		(\$9,148)	(\$9,148)	\$0
04F_AGRI	STATEWIDE	Topographic Mapping		(\$12,042)	(\$12,042)	\$0
04F_AGRI	STATEWIDE	UPS Fees		\$1,770	\$1,770	\$0
04F_AGRI		Total Adjustments:	\$0	\$2,136,779	\$2,136,779	\$0
04F_AGRI		TOTAL:	\$18,300,151	\$20,436,930	\$20,436,930	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
05A_LED		Existing Operating Budget as of 12/01/2018	\$20,063,613	\$20,063,613	\$20,063,613	\$0
05A_LED	STATEWIDE	Capitol Park Security		(\$21)	(\$21)	\$0
05A_LED	STATEWIDE	Civil Service Training Series		\$5,482	\$5,482	\$0
05A_LED	STATEWIDE	Inflation		\$53,171	\$53,171	\$0
05A_LED	STATEWIDE	Legislative Auditor Fees		\$41,094	\$41,094	\$0
05A_LED	STATEWIDE	Market Rate Classified		\$49,421	\$49,421	\$0
05A_LED	STATEWIDE	Non-recurring Carryforwards		(\$642,350)	(\$642,350)	\$0
05A_LED	STATEWIDE	Office of State Procurement		(\$14,147)	(\$14,147)	\$0
05A_LED	STATEWIDE	Related Benefits Base Adjustment		\$83,913	\$83,913	\$0
05A_LED	STATEWIDE	Rent in State-Owned Buildings		(\$146,943)	(\$146,943)	\$0
05A_LED	STATEWIDE	Retirement Rate Adjustment		\$121,824	\$121,824	\$0
05A_LED	STATEWIDE	Risk Management		(\$6,049)	(\$6,049)	\$0
05A_LED	STATEWIDE	Salary Base Adjustment		\$101,447	\$101,447	\$0
05A_LED	STATEWIDE	State Treasury Fees		(\$1,286)	(\$1,286)	\$0
05A_LED	STATEWIDE	Topographic Mapping		(\$3,441)	(\$3,441)	\$0
05A_LED	STATEWIDE	UPS Fees		\$270	\$270	\$0
05A_LED	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue due to the decrease in overall collections.		\$1,015,681	\$1,015,681	\$0
05A_LED	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the funding limitations for FastStart Expenditures per Act 612 of the 2018 Regular Session. This change will require additional State General Fund as expenditures previously funded by the LED Fund will no longer be eligible to be funded using this Statutory Dedication.		\$0	\$0	\$0
05A_LED		Total Adjustments:	\$0	\$658,066	\$658,066	\$0
05A_LED		TOTAL:	\$20,063,613	\$20,721,679	\$20,721,679	\$0

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
06A_CRT		Existing Operating Budget as of 12/01/2018	\$32,960,531	\$32,960,531	\$32,960,531	\$0
06A_CRT	STATEWIDE	Acquisitions & Major Repairs		\$546,746	\$546,746	\$0
06A_CRT	STATEWIDE	Civil Service Training Series		\$11,227	\$11,227	\$0
06A_CRT	STATEWIDE	Legislative Auditor Fees		\$14,646	\$14,646	\$0
06A_CRT	STATEWIDE	Maintenance in State-Owned Buildings		\$27,256	\$27,256	\$0
06A_CRT	STATEWIDE	Market Rate Classified		\$313,008	\$313,008	\$0
06A_CRT	STATEWIDE	Non-recurring Carryforwards		(\$111,111)	(\$111,111)	\$0
06A_CRT	STATEWIDE	Office of State Procurement		(\$24,706)	(\$24,706)	\$0
06A_CRT	STATEWIDE	Related Benefits Base Adjustment		\$418,812	\$418,812	\$0
06A_CRT	STATEWIDE	Rent in State-Owned Buildings		(\$1,777)	(\$1,777)	\$0
06A_CRT	STATEWIDE	Retirement Rate Adjustment		\$287,233	\$287,233	\$0
06A_CRT	STATEWIDE	Risk Management		(\$119,930)	(\$119,930)	\$0
06A_CRT	STATEWIDE	Salary Base Adjustment		\$679,271	\$679,271	\$0
06A_CRT	STATEWIDE	UPS Fees		(\$1,383)	(\$1,383)	\$0
06A_CRT	OTHTECH	Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.		(\$900,000)	(\$900,000)	\$0
06A_CRT	OTHTECH	Transfer of funds from the Office of Tourism to State Parks. Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.		\$900,000	\$900,000	\$0
06A_CRT		Total Adjustments:	\$0	\$2,039,292	\$2,039,292	\$0
06A_CRT		TOTAL:	\$32,960,531	\$34,999,823	\$34,999,823	\$0

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
08A_CORR		Existing Operating Budget as of 12/01/2018	\$504,803,318	\$504,803,318	\$504,803,318	\$0
08A_CORR	STATEWIDE	Acquisitions & Major Repairs		\$5,775,230	\$5,775,230	\$0
08A_CORR	STATEWIDE	Capitol Police		\$575	\$575	\$0
08A_CORR	STATEWIDE	Civil Service Training Series		\$1,193,886	\$1,193,886	\$0
08A_CORR	STATEWIDE	Inflation		\$2,778,012	\$2,778,012	\$0
08A_CORR	STATEWIDE	Legislative Auditor Fees		\$29,553	\$29,553	\$0
08A_CORR	STATEWIDE	Market Rate Classified		\$8,328,841	\$8,328,841	\$0
08A_CORR	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$1,022,000)	(\$1,022,000)	\$0
08A_CORR	STATEWIDE	Non-recurring Carryforwards		(\$4,711,812)	(\$4,711,812)	\$0
08A_CORR	STATEWIDE	Office of State Procurement		\$13,932	\$13,932	\$0
08A_CORR	STATEWIDE	Related Benefits Base Adjustment		\$3,240,014	\$3,240,014	\$0
08A_CORR	STATEWIDE	Rent in State-Owned Buildings		\$27,399	\$27,399	\$0
08A_CORR	STATEWIDE	Retirement Rate Adjustment		\$7,105,434	\$7,105,434	\$0
08A_CORR	STATEWIDE	Risk Management		\$3,370,360	\$3,370,360	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment		(\$1,995,080)	(\$1,995,080)	\$0
08A_CORR	STATEWIDE	UPS Fees		\$9,262	\$9,262	\$0
08A_CORR	OTHDADJ	Adjustment provides funding for one extra day of incarceration as FY 19-20 is a leap year.		\$34,260	\$34,260	\$0
08A_CORR	MOFSUB	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.		(\$1,572,326)	(\$1,572,326)	\$0
08A_CORR		Total Adjustments:	\$0	\$22,605,540	\$22,605,540	\$0
08A_CORR		TOTAL:	\$504,803,318	\$527,408,858	\$527,408,858	\$0
08B_PSAF		Existing Operating Budget as of 12/01/2018	\$51,504	\$51,504	\$51,504	\$0
08B_PSAF	STATEWIDE	Inflation		\$1,502,297	\$1,502,297	\$0
08B_PSAF	STATEWIDE	Non-recurring Carryforwards		(\$51,504)	(\$51,504)	\$0
08B_PSAF		Total Adjustments:	\$0	\$1,450,793	\$1,450,793	\$0
08B_PSAF		TOTAL:	\$51,504	\$1,502,297	\$1,502,297	\$0

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
08C_YSER		Existing Operating Budget as of 12/01/2018	\$111,686,001	\$111,686,001	\$111,686,001	\$0
08C_YSER	STATEWIDE	Acquisitions & Major Repairs		\$1,000,000	\$1,000,000	\$0
08C_YSER	STATEWIDE	Capitol Police		\$456	\$456	\$0
08C_YSER	STATEWIDE	Civil Service Training Series		\$564,931	\$564,931	\$0
08C_YSER	STATEWIDE	Inflation		\$1,241,062	\$1,241,062	\$0
08C_YSER	STATEWIDE	Legislative Auditor Fees		\$3,605	\$3,605	\$0
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings		\$474	\$474	\$0
08C_YSER	STATEWIDE	Market Rate Classified		\$1,397,609	\$1,397,609	\$0
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$500,000)	(\$500,000)	\$0
08C_YSER	STATEWIDE	Non-recurring Carryforwards		(\$2,489,380)	(\$2,489,380)	\$0
08C_YSER	STATEWIDE	Office of State Procurement		(\$20,925)	(\$20,925)	\$0
08C_YSER	STATEWIDE	Related Benefits Base Adjustment		(\$1,097,077)	(\$1,097,077)	\$0
08C_YSER	STATEWIDE	Rent in State-Owned Buildings		\$21,446	\$21,446	\$0
08C_YSER	STATEWIDE	Retirement Rate Adjustment		\$1,193,430	\$1,193,430	\$0
08C_YSER	STATEWIDE	Risk Management		\$3,453,123	\$3,453,123	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment		(\$178,464)	(\$178,464)	\$0
08C_YSER	STATEWIDE	UPS Fees		\$68	\$68	\$0
08C_YSER	OTHDADJ	Increase in funding for the replacement of servers associated with the Juvenile Electronic Tracking System and the Lotus Notes database. Funding will also go towards the replacement of older 2013 model computers and for network connectivity as part of the line of service.		\$0	\$400,000	(\$400,000)
08C_YSER	OTHDADJ	Provides \$9.6M in funding to fully fund the Acadiana Center for Youth at \$13.6M. The funding is for personal services, health care services, and operational costs which will provide for the purchase of 15 new vehicles. The facility will partially open in March of 2019.		\$0	\$9,600,000	(\$9,600,000)
08C_YSER	OTHDADJ	Provides for an increase of twelve (12) TO FTE Probation and Parole Staff and personal services funding due to the Raise the Age Bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders.		\$0	\$801,000	(\$801,000)
08C_YSER	OTHDADJ	Provides funding for contracts with community-based service providers due to the Raise the Age bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders. Full implementation will occur in FY21 which will include the induction of non-violent and violent offenders.		\$0	\$5,300,000	(\$5,300,000)
08C_YSER		Total Adjustments:	\$0	\$4,590,358	\$20,691,358	(\$16,101,000)
08C_YSER		TOTAL:	\$111,686,001	\$116,276,359	\$132,377,359	(\$16,101,000)

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09A_LDH		Existing Operating Budget as of 12/01/2018	\$2,482,536,143	\$2,482,536,143	\$2,482,536,143	\$0
09A_LDH	STATEWIDE	Acquisitions & Major Repairs		\$795,665	\$795,665	\$0
09A_LDH	STATEWIDE	Capitol Police		(\$10,296)	(\$10,296)	\$0
09A_LDH	STATEWIDE	Civil Service Training Series		\$92,459	\$92,459	\$0
09A_LDH	STATEWIDE	Inflation		\$4,764,372	\$4,764,372	\$0
09A_LDH	STATEWIDE	Legislative Auditor Fees		\$479,046	\$479,046	\$0
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings		\$13,393	\$13,393	\$0
09A_LDH	STATEWIDE	Market Rate Classified		\$8,283,409	\$8,283,409	\$0
09A_LDH	STATEWIDE	Medical Inflation		\$74,576,133	\$74,576,133	\$0
09A_LDH	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$943,388)	(\$943,388)	\$0
09A_LDH	STATEWIDE	Non-recurring Carryforwards		(\$4,324,348)	(\$4,324,348)	\$0
09A_LDH	STATEWIDE	Office of State Procurement		(\$151,010)	(\$151,010)	\$0
09A_LDH	STATEWIDE	Related Benefits Base Adjustment		\$5,547,376	\$5,547,376	\$0
09A_LDH	STATEWIDE	Rent in State-Owned Buildings		\$676,768	\$676,768	\$0
09A_LDH	STATEWIDE	Retirement Rate Adjustment		\$6,340,894	\$6,340,894	\$0
09A_LDH	STATEWIDE	Risk Management		\$1,302,880	\$1,302,880	\$0
09A_LDH	STATEWIDE	Salary Base Adjustment		\$8,114,340	\$8,114,340	\$0
09A_LDH	STATEWIDE	State Treasury Fees		\$2,885	\$2,885	\$0
09A_LDH	STATEWIDE	Topographic Mapping		(\$12,042)	(\$12,042)	\$0
09A_LDH	STATEWIDE	UPS Fees		\$4,653	\$4,653	\$0
09A_LDH	OTHDADJ	Adjustment for the recent Single Point of Entry (SPOE) and Central Finance Office contract extensions approved by JLCB in March, 2018.		\$0	\$137,213	(\$137,213)
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 various agencies' recommended budgets		\$2,108,125	\$3,573,093	(\$1,464,968)
09A_LDH	OTHDADJ	Funding for 10 new Federally Qualified health Clinics (FQHCs) and 5 new Rural Health Clinics (RHCs) projected to enroll in FY 20. 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.		\$1,507,774	\$1,507,774	\$0
09A_LDH	OTHDADJ	Funding for twenty (20) replacement computers and monitors.		\$0	\$24,000	(\$24,000)
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	\$10,832,754	(\$10,832,754)
09A_LDH	OTHDADJ	Funds needed to maintain the Managed Care Compliance System		\$1,001,113	\$1,001,113	\$0
09A_LDH	OTHDADJ	Increase food service contract by 2% to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.		\$14,528	\$26,808	(\$12,280)
09A_LDH	OTHDADJ	Increase funding for Medicaid System Modernization efforts which are part of Center for Medicaid Services' (CMS) requirement for states to move to a Medicaid Management Information System (MMIS) made up of reusable and interchangeable modules in order to increase Medicaid's ability to update and change their system. This funding to continue a phased implementation of these modules at an enhanced 90/10 Fed/State match rate.		\$3,300,000	\$3,300,000	\$0

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09A_LDH	OTHDADJ	Increase in State General Fund (Direct) funding for leased space at Vernon Parish Prison for Eastern Louisiana Mental Health System (ELMHS) forensic population to be used during emergency evacuations. Central Louisiana State Hospital (CLSH) may also utilize space at Vernon Parish Prison in the event of an emergency evacuation if not needed by ELMHS. ELMHS is required by CMS to have an alternate relocation facility.		\$0	\$139,200	(\$139,200)
09A_LDH	OTHDADJ	Increase of per diem rates for small rural hospitals effective 1/1/2020. Louisiana Department of Health is mandated by ACT 327 of the 2007 Louisiana Legislative Session to increase per diems for small rural hospitals by an inflation factor biannually in the rate year that is not a rebase year. The inflation factor is 3.1%		\$390,398	\$390,398	\$0
09A_LDH	OTHDADJ	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act. In FY 2019-2020 utilization of hospice services is projected to grow by an additional 3% and the average rate for services is projected to increase by 1.8%.		\$78,477	\$78,477	\$0
09A_LDH	OTHDADJ	One time funding needed to contract a Readiness review to assess the ability and capacity of each MCO to perform operations/administration, service delivery, financial management and systems management. Funding for Readiness reviews is one time funding because these reviews are federally required, and are only performed prior to the start of each new contract with an MCO. The new MCO contract will be executed in early FY20 and all readiness review must be completed prior to the MCO operational start date of 1/1/2020.		\$498,147	\$498,147	\$0
09A_LDH	OTHDADJ	Outpatient hospital cost settlements		\$15,819,961	\$15,819,961	\$0
09A_LDH	OTHDADJ	Rent increase in Non-State owned buildings		\$0	\$10,513	(\$10,513)
09A_LDH	OTHDADJ	Replacement computers, monitors, laptops, tablets, printers, fax machines, and scanners for the Office of Public Health.		\$0	\$34,085	(\$34,085)
09A_LDH	OTHDADJ	Shifting contract funding for Coordinated System of Care (CSoC) managed care program from Medical Vendor Administration to Medical Vendor Payments. See MVP companion adjustment.		(\$19,755,983)	(\$19,755,983)	\$0
09A_LDH	OTHDADJ	This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program. The main factors contributing to an increase in the number of children and their families served include changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 that require plans of care and referrals for infants prenatally exposed to legally prescribed substances, in addition to illegal substance exposure, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start.		\$2,775,976	\$2,775,976	\$0
09A_LDH	OTHDADJ	Transfer of administration component of the Coordinated System of Care (CSoC) program from Medical Vendor Administration (MVA) to Medical Vendor Payments (MVP) as a result of the re-procurement of the CSoC contract. There is also a minimal increase is included to account for a .25% variance in monthly utilization for enrollees in the CSoC program. (See companion request in MVA).		\$9,710,986	\$9,710,986	\$0
09A_LDH	OTHANN	Annualization for payments to 15 Rural Health Clinics (RHCs) and 10 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 19.		\$708,497	\$708,497	\$0
09A_LDH	OTHANN	Annualization of 120 Community Choice Waiver slots phased in SFY19. These slots were filled by nursing facility residents with Serious Mental Illness.		\$797,106	\$797,106	\$0
09A_LDH	OTHANN	Annualization of 48 new PACE enrollees at PACE Lafayette that will be phased in during FY19.		\$341,429	\$341,429	\$0
09A_LDH	OTHANN	Annualization of 650 Intellectual/Developmental Disability (I/DD) Home and Community Based Waiver slots phased in during FY 18-19.		\$4,927,018	\$4,927,018	\$0
09A_LDH	OTHANN	Annualization of the FY19 Nursing Home Rebase (including Hospice Room and Board). The FY 19 rebase only included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.		\$3,081,570	\$3,081,570	\$0
09A_LDH	OTHANN	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers (RHCs).		\$721,059	\$721,059	\$0

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09A_LDH	MOFSUB	Means of finance substitution for salaries and related benefits that have increased due to a staffing ratio adjustment in the prior year as mandated by CMS based on the census. Legacy costs associated with Pinecrest can no longer be paid based on the current census and per diem rate that has not been adjusted since FY15.		\$13,364,681	\$13,364,681	\$0
09A_LDH	MOFSUB	Means of finance substitution from Fees and Self-Generated revenues due to New Orleans Home for the Incurables no longer leasing the John J. Hainkel Rehabilitation Center and no future rent payments are expected.		\$168,513	\$168,513	\$0
09A_LDH	MOFSUB	Means of finance substitution from Interagency Transfers to State General Fund (Direct) for nine (9) T.O. positions in the Money Follows the Person Program.		\$214,300	\$214,300	\$0
09A_LDH	MOFSUB	Means of finance substitution from Statutory Dedications to State General Fund (Direct) in reference to the Louisiana Legislative Audit of the Medical Assistance Program Fraud Detection Fund. The Legislative Auditor found that salaries for the internal audit section could not be assigned to the fund as they did not fully contribute to the prevention and detection of Medicaid fraud and abuse as required by Louisiana Revised Statute (R.S.) 46:440.1.		\$623,046	\$623,046	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Community and Family Support System Fund with State General Fund (Direct).		\$509,540	\$509,540	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Community Hospital Stabilization Fund with State General Fund (Direct) based on projected FY20 collections.		\$7,687	\$7,687	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing funds from the Health Care Redesign Fund that were added to the FY19 budget.		\$14	\$14	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Health Trust Fund with State General Fund (Direct) to align the appropriations with available balance for FY 20. Per Act 612 of the 2018 Regular session, this fund will be eliminated in FY21 and all funds previously designated for this fund will revert to State General Fund (Direct). Therefore, in the out years this adjustment will require State General Fund (Direct) to fund expenditures previously funded by this fund.		\$3,050,266	\$3,050,266	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Hospital Stabilization Fund with State General Fund (Direct). Revenue for this fund is dependent upon resolutions being filed and passed annually by the legislature to generate additional assessment revenue.		\$69,495,364	\$69,495,364	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Medicaid Trust Fund for the Elderly (MTFE) with State General Fund (Direct), since nursing homes were rebased in FY19.		\$19,020,507	\$19,020,507	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing Medical Assistance Trust Fund (MATF) with State General Fund (Direct) to match appropriations to the projected available balance. (REC)		\$28,066,351	\$28,066,351	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing New Opportunity Waiver (NOW) Fund with State General Fund (Direct).(REC)		\$8,064,367	\$8,064,367	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing one time funding from the New Opportunities Waiver fund that were added in the FY19 budget.		\$1,061	\$1,061	\$0
09A_LDH	MOFSUB	Means of finance 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 19 Title XIX blended rate is 64.67% federal and the FY 20 blended rate is 66.4% federal. For UCC, the FY 19 FMAP rate is 65% federal and the FY 20 rate is 66.86% federal.		(\$48,417,311)	(\$48,417,311)	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers funds from Medicaid (UCC). Eastern Louisiana Mental Health System (ELMSH) utilized State General Fund (Direct) for the for the initial implementation of the Phase II expansion in FY19, since UCC may not be drawn while the civil beds are vacant. In FY20, all beds will be filled and eligible for UCC.		(\$3,329,269)	(\$3,329,269)	\$0

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09A_LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Tobacco Tax Med Match Fund. (REC). Per Act 612 of the 2018 Regular session, this fund will be eliminated in FY21 and all funds previously designated for this fund will revert to State General Fund (Direct). Therefore, in the out years this adjustment will require State General Fund (Direct) to fund expenditures previously funded by this fund.		(\$3,202,761)	(\$3,202,761)	\$0
09A_LDH	MOFSUB	Means of finance substitution to align Certified Public Expenditures (CPEs) for Small Rural Hospitals with anticipated collections.		\$12,600,000	\$12,600,000	\$0
09A_LDH	MOFSUB	Means of finance substitution to reflect the change in Medicaid financing for Request for Services Registry (RFSR) Screenings. Funding is now determined by the amount of staff time devoted to screenings based on Medicaid-eligibility of patients screened. Overall funding for continued initiative is also slightly reduced.		(\$172,958)	(\$172,958)	\$0
09A_LDH	WORKLOAD	Clawback to accommodate for payments to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.		\$1,833,025	\$1,833,025	\$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) utilization/trend adjustment, 2) enrollment increases and annualization of SFY19 new enrollees in the Expansion program, 3) annualization of other planned SFY19 program changes. This overall increase is offset by decreases caused by 1) removal of funding for the Health Insurer's Provider Fee and 2) increase in projected rebate collections. The projected increase is based on PMPMs paid at the floor of the actuarially sound rate range.		\$19,479,202	\$33,015,597	(\$13,536,395)
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 eligible" 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 \$4,352,792 of 100% federal funds for Qualified Individuals (QI).		\$2,978,404	\$2,978,404	\$0
09A_LDH	WORKLOAD	Utilization adjustment for Fee For Service budget categories of services.		(\$1,939,762)	(\$3,287,733)	\$1,347,971
09A_LDH		Total Adjustments:	\$0	\$255,993,637	\$280,837,074	(\$24,843,437)
09A_LDH		TOTAL:	\$2,482,536,143	\$2,738,529,780	\$2,763,373,217	(\$24,843,437)

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
10A_DCFS		Existing Operating Budget as of 12/01/2018	\$193,377,419	\$193,377,419	\$193,377,419	\$0
10A_DCFS	STATEWIDE	Capitol Police		\$852	\$852	\$0
10A_DCFS	STATEWIDE	Civil Service Training Series		\$540,292	\$540,292	\$0
10A_DCFS	STATEWIDE	Inflation		\$1,992,046	\$1,992,046	\$0
10A_DCFS	STATEWIDE	Legislative Auditor Fees		(\$53,505)	(\$53,505)	\$0
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings		\$585	\$585	\$0
10A_DCFS	STATEWIDE	Market Rate Classified		\$3,058,226	\$3,058,226	\$0
10A_DCFS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$511,500)	(\$511,500)	\$0
10A_DCFS	STATEWIDE	Office of State Procurement		(\$56,768)	(\$56,768)	\$0
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment		(\$1,486,186)	(\$1,486,186)	\$0
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings		\$165,299	\$165,299	\$0
10A_DCFS	STATEWIDE	Retirement Rate Adjustment		\$2,843,371	\$2,843,371	\$0
10A_DCFS	STATEWIDE	Risk Management		(\$348,233)	(\$348,233)	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment		\$1,750,236	\$1,750,236	\$0
10A_DCFS	STATEWIDE	State Treasury Fees		(\$10,911)	(\$10,911)	\$0
10A_DCFS	STATEWIDE	Topographic Mapping		(\$6,021)	(\$6,021)	\$0
10A_DCFS	STATEWIDE	UPS Fees		\$3,370	\$3,370	\$0
10A_DCFS	OTHDADJ	Funding provided to continue funding Document Imaging and Content Management (DICM). The system interfaces with DCFS' other information technology systems and converts paper documents submitted to the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), child welfare and child support enforcement programs to electronic format. This allows staff across the state to access the documents to determine eligibility and to do case management.		\$0	\$1,518,528	(\$1,518,528)
10A_DCFS	OTHDADJ	Provides for the continued funding of the Comprehensive Child Welfare Information System (CCWIS) project that will enable the department to track service planning and to measure outcomes for children impacted by child abuse and neglect.		\$0	\$0	\$0
10A_DCFS	OTHDADJ	Provides funding for lease renewals for field offices in the following parishes: Allen, Avoyelles, Caddo, Calcasieu, East Baton Rouge, Iberia, Jefferson, Lafayette, Morehouse, Vermillion, Orleans, Ouachita, Red River, St. John, St. Landry, St. Tammany, Tangipahoa, Terrebonne, Vermillion and Washington. These are 10-year leases.		\$0	\$936,704	(\$936,704)
10A_DCFS	OTHDADJ	Provides funding for the Bureau of Licensing Application System (BLAS). The BLAS system is used by the Bureaus of Licencies to regulate Juvenile Detention Centers, Child Placing Agencies, Residential Homes and Maternity Homes.		\$0	\$35,820	(\$35,820)
10A_DCFS	OTHDADJ	Provides funding for the continuation of the Integrated Eligibility (I.E.) information technology project. State General Fund and Federal Funds budget authority is increased in accordance with contractual obligations. Funds transferred to DCFS from the Louisiana Department of Health (LDH) via Interagency Transfers (IAT) in previous fiscal years is no longer needed, therefore IAT budget authority is reduced accordingly.		\$0	\$2,487,141	(\$2,487,141)
10A_DCFS	OTHDADJ	Provides funding to purchase 104 replacement vehicles to maintain an adequate fleet within the department to consist of 85 vehicles in the Division of Child Welfare and 19 vehicles in the Division of Family Support. The vehicles will be purchased utilizing the LEAF program over 5 years.		\$0	\$321,727	(\$321,727)

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10A_DCFS	MOFSUB	Means of Finance substitution increasing State General Funds and Fees & Self-generated Revenue and decreasing Adoption Incentive Federal Funds to continue funding Wendy's Wonderful Kid Recruiters (WWK). This is a child focused recruitment model to increase the chances of adoption for children not yet adopted. Adoption Incentive funds used in prior years to fund this activity have been exhausted and are not available to fund this activity in FY2019-2020. The source of Fees & Self-generated Revenue is the Dave Thomas Foundation (DTF) grant.		\$392,525	\$392,525	\$0
10A_DCFS	WORKLOAD	Provides funding to serve additional youth in Foster Care in accordance with Act 649 of the 2018 Regular Session. The Act provides that youth who are in Foster Care at the time they reach age eighteen and who are either a full-time high school student or in the process of receiving an equivalent credential may remain in Foster Care until they attain the age of twenty-one or graduate from high school, whichever occurs first. The source of the Federal Funds is Social Services Block Grant funds and Title IV-E funds. DCFS is currently amending Child Welfare policies and preparing to submit an amended Child Welfare plan by the end of December 2019, to their federal partners seeking approval to receive reimbursement of Title IV-E funds.		\$373,087	\$373,087	\$0
10A_DCFS		Total Adjustments:	\$0	\$8,646,765	\$13,946,685	(\$5,299,920)
10A_DCFS		TOTAL:	\$193,377,419	\$202,024,184	\$207,324,104	(\$5,299,920)
11A_DNR		Existing Operating Budget as of 12/01/2018	\$8,743,801	\$8,743,801	\$8,743,801	\$0
11A_DNR	STATEWIDE	Capitol Park Security		(\$17)	(\$17)	\$0
11A_DNR	STATEWIDE	Civil Service Training Series		\$6,199	\$6,199	\$0
11A_DNR	STATEWIDE	Legislative Auditor Fees		\$183	\$183	\$0
11A_DNR	STATEWIDE	Maintenance in State-Owned Buildings		\$83	\$83	\$0
11A_DNR	STATEWIDE	Market Rate Classified		\$51,781	\$51,781	\$0
11A_DNR	STATEWIDE	Office of State Procurement		(\$4,803)	(\$4,803)	\$0
11A_DNR	STATEWIDE	Related Benefits Base Adjustment		\$63,947	\$63,947	\$0
11A_DNR	STATEWIDE	Rent in State-Owned Buildings		(\$89,971)	(\$89,971)	\$0
11A_DNR	STATEWIDE	Retirement Rate Adjustment		\$114,137	\$114,137	\$0
11A_DNR	STATEWIDE	Risk Management		(\$1,973)	(\$1,973)	\$0
11A_DNR	STATEWIDE	Salary Base Adjustment		(\$22,942)	(\$22,942)	\$0
11A_DNR	STATEWIDE	State Treasury Fees		(\$1,965)	(\$1,965)	\$0
11A_DNR	STATEWIDE	UPS Fees		(\$462)	(\$462)	\$0
11A_DNR		Total Adjustments:	\$0	\$114,197	\$114,197	\$0
11A_DNR		TOTAL:	\$8,743,801	\$8,857,998	\$8,857,998	\$0
14A_LWC		Existing Operating Budget as of 12/01/2018	\$8,252,219	\$8,252,219	\$8,252,219	\$0
14A_LWC		Total Adjustments:	\$0	\$0	\$0	\$0
14A_LWC		TOTAL:	\$8,252,219	\$8,252,219	\$8,252,219	\$0

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17A_CSER		Existing Operating Budget as of 12/01/2018	\$5,343,846	\$5,343,846	\$5,343,846	\$0
17A_CSER	STATEWIDE	Acquisitions & Major Repairs		\$36,910	\$36,910	\$0
17A_CSER	STATEWIDE	Capitol Park Security		(\$10)	(\$10)	\$0
17A_CSER	STATEWIDE	Civil Service Training Series		\$13,222	\$13,222	\$0
17A_CSER	STATEWIDE	Inflation		\$12,488	\$12,488	\$0
17A_CSER	STATEWIDE	Legislative Auditor Fees		\$2,501	\$2,501	\$0
17A_CSER	STATEWIDE	Market Rate Classified		\$100,427	\$100,427	\$0
17A_CSER	STATEWIDE	Office of State Procurement		(\$1,396)	(\$1,396)	\$0
17A_CSER	STATEWIDE	Related Benefits Base Adjustment		\$22,270	\$22,270	\$0
17A_CSER	STATEWIDE	Rent in State-Owned Buildings		(\$105,042)	(\$105,042)	\$0
17A_CSER	STATEWIDE	Retirement Rate Adjustment		\$79,418	\$79,418	\$0
17A_CSER	STATEWIDE	Risk Management		\$26,180	\$26,180	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment		\$113,740	\$113,740	\$0
17A_CSER	STATEWIDE	State Treasury Fees		\$1,426	\$1,426	\$0
17A_CSER	STATEWIDE	UPS Fees		\$422	\$422	\$0
17A_CSER	OTHDADJ	Funding for increase of testing contract to expand services.		\$0	\$5,000	(\$5,000)
17A_CSER	OTHDADJ	Funding of Board compensation for another hearing day per month due to increase in caseloads.		\$0	\$3,911	(\$3,911)
17A_CSER	OTHDADJ	Increases funding for Board members' compensation and travel, election of the Employee member of the Board, and supplies.		\$0	\$11,850	(\$11,850)
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to State Tax Notes for updates in tax laws and policies.		\$0	\$1,500	(\$1,500)
17A_CSER	OTHDADJ	Increases funding for dues and subscriptions related to Westlaw Select for legal research.		\$0	\$1,249	(\$1,249)
17A_CSER	OTHDADJ	Increases out-of-state travel for an additional Board member to attend the National Conferences of State Judges.		\$0	\$1,135	(\$1,135)
17A_CSER	OTHDADJ	Provides funding to attend the Council on Governmental Ethics Laws (COGEL) conferences for staff training with respect to the laws administered by the Board of Ethics.		\$0	\$5,400	(\$5,400)
17A_CSER		Total Adjustments:	\$0	\$302,556	\$332,601	(\$30,045)
17A_CSER		TOTAL:	\$5,343,846	\$5,646,402	\$5,676,447	(\$30,045)

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19A_HIED		Existing Operating Budget as of 12/01/2018	\$1,014,826,798	\$1,014,826,798	\$1,014,826,798	\$0
19A_HIED	STATEWIDE	Capitol Park Security		\$209	\$209	\$0
19A_HIED	STATEWIDE	Inflation		\$548,681	\$548,681	\$0
19A_HIED	STATEWIDE	Legislative Auditor Fees		(\$292,424)	(\$292,424)	\$0
19A_HIED	STATEWIDE	Maintenance in State-Owned Buildings		\$447	\$447	\$0
19A_HIED	STATEWIDE	Market Rate Classified		\$7,147,842	\$7,147,842	\$0
19A_HIED	STATEWIDE	Non-recurring Carryforwards		(\$86,971)	(\$86,971)	\$0
19A_HIED	STATEWIDE	Office of State Procurement		\$35,353	\$35,353	\$0
19A_HIED	STATEWIDE	Rent in State-Owned Buildings		(\$316,305)	(\$316,305)	\$0
19A_HIED	STATEWIDE	Retirement Rate Adjustment		\$3,439,876	\$3,439,876	\$0
19A_HIED	STATEWIDE	Risk Management		\$6,603,507	\$6,603,507	\$0
19A_HIED	STATEWIDE	State Treasury Fees		\$6,976	\$6,976	\$0
19A_HIED	STATEWIDE	UPS Fees		\$2,032	\$2,032	\$0
19A_HIED	OTHDADJ	Adjustment for Louisiana State University-Health Sciences Center-New Orleans to pay for indirect costs related to the master lease and occupancy agreement with the Cancer Research Center (CRC).		\$0	\$2,187,129	(\$2,187,129)
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance due to an increase of students.		\$0	\$13,534,755	(\$13,534,755)
19A_HIED	MOFSUB	Means of finance substitution associated with administration and operating expenses related to the Office of Student Financial Assistance scholarship programs including various outreach instruction, data collection, and TOPS management. This adjustment to LOSFA is related to the Federal Student Loan Reserve Fund associated with the administrative costs of the Federal Family Education Loan Program (FFELP), due to changes in federal funding of such expenditures and a decrease in deposits.		\$5,933,082	\$5,933,082	\$0
19A_HIED	MOFSUB	Means of finance substitution associated with the Office of Student Financial Assistance per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.		\$12,924	\$12,924	\$0
19A_HIED		Total Adjustments:	\$0	\$23,035,229	\$38,757,113	(\$15,721,884)
19A_HIED		TOTAL:	\$1,014,826,798	\$1,037,862,027	\$1,053,583,911	(\$15,721,884)

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19B_OTED		Existing Operating Budget as of 12/01/2018	\$45,820,886	\$45,820,886	\$45,820,886	\$0
19B_OTED	STATEWIDE	Acquisitions & Major Repairs		\$1,651,750	\$1,651,750	\$0
19B_OTED	STATEWIDE	Capitol Park Security		\$32	\$32	\$0
19B_OTED	STATEWIDE	Capitol Police		\$876	\$876	\$0
19B_OTED	STATEWIDE	Civil Service Training Series		\$4,555	\$4,555	\$0
19B_OTED	STATEWIDE	Inflation		\$224,689	\$224,689	\$0
19B_OTED	STATEWIDE	Legislative Auditor Fees		\$3,853	\$3,853	\$0
19B_OTED	STATEWIDE	Market Rate Classified		\$238,215	\$238,215	\$0
19B_OTED	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$1,310,000)	(\$1,310,000)	\$0
19B_OTED	STATEWIDE	Non-recurring Carryforwards		(\$351,200)	(\$351,200)	\$0
19B_OTED	STATEWIDE	Office of State Procurement		(\$3,121)	(\$3,121)	\$0
19B_OTED	STATEWIDE	Related Benefits Base Adjustment		(\$164,019)	(\$164,019)	\$0
19B_OTED	STATEWIDE	Rent in State-Owned Buildings		(\$36,096)	(\$36,096)	\$0
19B_OTED	STATEWIDE	Retirement Rate Adjustment		\$162,150	\$162,150	\$0
19B_OTED	STATEWIDE	Risk Management		\$75,282	\$75,282	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment		\$1,241,485	\$1,241,485	\$0
19B_OTED	STATEWIDE	State Treasury Fees		\$736	\$736	\$0
19B_OTED	STATEWIDE	UPS Fees		\$3,526	\$3,526	\$0
19B_OTED	OTHDADJ	Provides additional funding for increased operating costs for tower and satellite leases, utilities, and equipment repairs and maintenance required by the Federal Communications Commission (FCC) to maintain broadcast operating licenses.		\$0	\$239,000	(\$239,000)
19B_OTED	OTHDADJ	Provides funding for operating expenses associated with a new classroom building anticipated to be completed in August 2019.		\$0	\$855,000	(\$855,000)
19B_OTED		Total Adjustments:	\$0	\$1,742,713	\$2,836,713	(\$1,094,000)
19B_OTED		TOTAL:	\$45,820,886	\$47,563,599	\$48,657,599	(\$1,094,000)

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DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19D_LDOE		Existing Operating Budget as of 12/01/2018	\$3,586,184,156	\$3,586,184,156	\$3,586,184,156	\$0
19D_LDOE	STATEWIDE	Capitol Park Security		\$612	\$612	\$0
19D_LDOE	STATEWIDE	Civil Service Training Series		\$14,112	\$14,112	\$0
19D_LDOE	STATEWIDE	Inflation		\$411,328	\$411,328	\$0
19D_LDOE	STATEWIDE	Legislative Auditor Fees		(\$51,400)	(\$51,400)	\$0
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings		\$13	\$13	\$0
19D_LDOE	STATEWIDE	Market Rate Classified		\$197,887	\$197,887	\$0
19D_LDOE	STATEWIDE	Non-recurring Carryforwards		(\$4,596,007)	(\$4,596,007)	\$0
19D_LDOE	STATEWIDE	Office of State Procurement		(\$48,638)	(\$48,638)	\$0
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment		(\$672,144)	(\$672,144)	\$0
19D_LDOE	STATEWIDE	Rent in State-Owned Buildings		(\$1,158,737)	(\$1,158,737)	\$0
19D_LDOE	STATEWIDE	Retirement Rate Adjustment		\$160,547	\$160,547	\$0
19D_LDOE	STATEWIDE	Risk Management		(\$152,243)	(\$152,243)	\$0
19D_LDOE	STATEWIDE	Salary Base Adjustment		\$260,928	\$260,928	\$0
19D_LDOE	STATEWIDE	State Treasury Fees		(\$1,843)	(\$1,843)	\$0
19D_LDOE	STATEWIDE	Topographic Mapping		(\$3,441)	(\$3,441)	\$0
19D_LDOE	STATEWIDE	UPS Fees		\$1,760	\$1,760	\$0
19D_LDOE	OTHDADJ	Reduces excess funding to the anticipated level of expenditures based on historical data.		(\$44,148)	(\$44,148)	\$0
19D_LDOE	MOFSUB	Means of finance substitution increases State General Fund and decreases Statutory Dedication, Lottery Proceeds Fund, based upon the most recently adopted Revenue Estimating Conference (REC) forecast. This adjustment decreases the budget authority for the Lottery Proceeds Fund from \$164.6 million to \$162.6 million.		\$2,003,000	\$2,003,000	\$0
19D_LDOE	WORKLOAD	Provides funding for additional students based upon the preliminary October 2018 student count. The adjustments represent growth of 188 students per year based upon the average change of the October student count from the most recent five years (2014-2018.) The preliminary October 2018 student count is 690,710.		\$0	\$0	\$0
19D_LDOE		Total Adjustments:	\$0	(\$3,678,414)	(\$3,678,414)	\$0
19D_LDOE		TOTAL:	\$3,586,184,156	\$3,582,505,742	\$3,582,505,742	\$0
19E_HCS		Existing Operating Budget as of 12/01/2018	\$24,427,906	\$24,427,906	\$24,427,906	\$0
19E_HCS	STATEWIDE	Legislative Auditor Fees		(\$271)	(\$271)	\$0
19E_HCS	STATEWIDE	Market Rate Classified		\$84,961	\$84,961	\$0
19E_HCS	STATEWIDE	Risk Management		(\$540,523)	(\$540,523)	\$0
19E_HCS		Total Adjustments:	\$0	(\$455,833)	(\$455,833)	\$0
19E_HCS		TOTAL:	\$24,427,906	\$23,972,073	\$23,972,073	\$0

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20A_OREQ		Existing Operating Budget as of 12/01/2018	\$557,721,585	\$557,721,585	\$557,721,585	\$0
20A_OREQ	STATEWIDE	Inflation		\$82,230	\$82,230	\$0
20A_OREQ	STATEWIDE	Non-recurring Carryforwards		(\$31,519,084)	(\$31,519,084)	\$0
20A_OREQ	STATEWIDE	UPS Fees		\$618	\$618	\$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 for the Self Insurance Fund in Office of Risk Management. Reduced deposit into Health Trust Fund and Medicaid Trust Fund.		\$0	(\$2,825,516)	\$2,825,516
20A_OREQ	OTHDADJ	Adjustment to decrease the annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. Funding provided by the state for the debt service will be eliminated beginning in Fiscal Year 2019-2020 as reflected.		(\$12,000)	(\$12,000)	\$0
20A_OREQ	OTHDADJ	Adjustment to increase budget authority due to the District Attorneys' Retirement rate increasing from 0% to 1.25%.		\$340,856	\$340,856	\$0
20A_OREQ	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees.		\$41,214	\$41,214	\$0
20A_OREQ	OTHDADJ	Adjustment to reduce budget authority related to the allotted number of Crime Victims Assistance Coordinator positions in the 1st Judicial District of Caddo Parish decreasing from 3 to 2 positions due to updated census data populations.		(\$30,000)	(\$30,000)	\$0
20A_OREQ	OTHDADJ	Adjusts funding associated with Debt Service payments and projected rent collections in state owned buildings.		(\$333,622)	(\$333,622)	\$0
20A_OREQ	OTHDADJ	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.		(\$781,463)	(\$781,463)	\$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.		(\$9,549)	(\$9,549)	\$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.		\$1,579,700	\$1,579,700	\$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.		(\$918,685)	(\$918,685)	\$0
20A_OREQ	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service phase III anticipated bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.		\$1,202,975	\$1,202,975	\$0
20A_OREQ	OTHDADJ	Realign budget authority with actual expenditures related to pending secure and non-secure youth populations.		(\$1,127,044)	(\$1,127,044)	\$0
20A_OREQ	OTHDADJ	Reduction to align housing payments to projected offender population.		(\$6,498,075)	(\$6,498,075)	\$0
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including reductions in State General Fund (Direct) and Statutory Dedications out of the Rapid Response Fund and the Louisiana Mega-project Development Fund due to the decreases in funds available.		(\$7,866,300)	(\$7,866,300)	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
20A_OREQ	WORKLOAD	Provides per diem for one additional day as FY2019-2020 is a leap year.		\$49,798	\$49,798	\$0
20A_OREQ		Total Adjustments:	\$0	(\$45,798,431)	(\$48,623,947)	\$2,825,516
20A_OREQ		TOTAL:	\$557,721,585	\$511,923,154	\$509,097,638	\$2,825,516
21A_ANCIL		Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$2,847,699	\$2,847,699	\$0
21A_ANCIL	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$3,027,445	\$3,027,445	\$0
21A_ANCIL	STATEWIDE	Office of Technology Services		\$5,704,970	\$5,704,970	\$0
21A_ANCIL	STATEWIDE	Risk Management		\$0	\$0	\$0
21A_ANCIL		Total Adjustments:	\$0	\$11,580,114	\$11,580,114	\$0
21A_ANCIL		TOTAL:	\$0	\$11,580,114	\$11,580,114	\$0
22A_NON		Existing Operating Budget as of 12/01/2018	\$513,973,375	\$513,973,375	\$513,973,375	\$0
22A_NON	OTHDADJ	Adjustment for Debt Service Amortization Schedule.		\$371,288	\$371,288	\$0
22A_NON	OTHDADJ	Funding for a new bond sale in FY20.		\$27,466,750	\$27,466,750	\$0
22A_NON		Total Adjustments:	\$0	\$27,838,038	\$27,838,038	\$0
22A_NON		TOTAL:	\$513,973,375	\$541,811,413	\$541,811,413	\$0
23A_JUDI		Existing Operating Budget as of 12/01/2018	\$153,530,944	\$153,530,944	\$153,530,944	\$0
23A_JUDI	STATEWIDE	Legislative Auditor Fees		\$7,662	\$7,662	\$0
23A_JUDI	STATEWIDE	Risk Management		\$36,403	\$36,403	\$0
23A_JUDI	OTHDADJ	Restoring budget to base to account for statewide adjustments.		(\$44,065)	(\$44,065)	\$0
23A_JUDI		Total Adjustments:	\$0	\$0	\$0	\$0
23A_JUDI		TOTAL:	\$153,530,944	\$153,530,944	\$153,530,944	\$0
24A_LEGI		Existing Operating Budget as of 12/01/2018	\$62,472,956	\$62,472,956	\$62,472,956	\$0
24A_LEGI	STATEWIDE	Capitol Park Security		\$44	\$44	\$0
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings		(\$22,295)	(\$22,295)	\$0
24A_LEGI	STATEWIDE	Risk Management		(\$8,917)	(\$8,917)	\$0
24A_LEGI	OTHDADJ	Restoring budget to base to account for statewide adjustments.		\$31,168	\$31,168	\$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 for FY 2019-2020

DEPT	ADJ TYPE	DESCRIPTION	EOB AS OF 12/01/2018	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
25A_SPEC		Existing Operating Budget as of 12/01/2018	\$0	\$0	\$0	\$0
25A_SPEC	OTHDAJ	Projected 5 year average claim payments for 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 12/01/2018	\$63,349,760	\$63,349,760	\$63,349,760	\$0
26A_CAPI	STATEWIDE	Non-recurring IEBs		(\$398,000)	(\$398,000)	\$0
26A_CAPI	NROTHER	Non-recurring State General Fund Surplus dollars appropriated to Capital Outlay for FY 19.		(\$62,951,760)	(\$62,951,760)	\$0
26A_CAPI		Total Adjustments:	\$0	(\$63,349,760)	(\$63,349,760)	\$0
26A_CAPI		TOTAL:	\$63,349,760	\$0	\$0	\$0
		GRAND TOTAL:	\$9,623,749,924	\$9,902,480,468	\$9,968,121,384	(\$65,640,916)

Total Adjustments: \$9,623,749,924 \$9,902,480,468 \$9,968,121,384 (\$65,640,916)

JOINT LEGISLATIVE COMMITTEE ON THE BUDGET

BA-7 AGENDA

January, 2019

A.	Fiscal Status Statement		_____
B.	5-Year Base Line Projection		_____
C.	Regular BA-7s		
1	EXEC	Executive Department (01-100) Executive Office	_____
2	EXEC	Executive Department (01-116) Louisiana Public Defender Board	_____
3	VETS	Department of Veterans Affairs (03-130) Department of Veterans Affairs	_____
4	VETS	Department of Veterans Affairs (03-130) Department of Veterans Affairs	_____
5	CRT	Department of Culture, Recreation and Tourism (06-263) Office of State Museum	_____
6	PSAF	Department of Public Safety and Corrections (08B-419) Office of State Police	_____
7	LDH	Louisiana Department of Health (09-306) Medical Vendor Payments	_____
8	LDH	Louisiana Department of Health (09-306) Medical Vendor Payments	_____
9	DNR	Department of Natural Resources (11-431) Office of the Secretary	_____
10	DEQ	Department of Environmental Quality (13-856) Office of Environmental Quality	_____
11	OREQ	Other Requirements (20-945) State Aid to Local Government Entities	_____

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Executive Office		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-100		150		1		
SUBMISSION DATE: 12/21/2018		Approval and Authority:				
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Connie D. Nelson						
TITLE: Director of Finance and Administration						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$6,912,673	\$0	\$6,912,673			
INTERAGENCY TRANSFERS	\$2,284,498	\$0	\$2,284,498			
FEES & SELF-GENERATED	\$75,000	\$0	\$75,000			
STATUTORY DEDICATIONS	\$1,019,977	\$0	\$1,019,977			
Disability Affairs Trust Fund (P09)	\$251,157	\$0	\$251,157			
Children's Trust Fund (S01)	\$768,820	\$0	\$768,820			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$993,255	\$974,808	\$1,968,063			
TOTAL	\$11,285,403	\$974,808	\$12,260,211			
AUTHORIZED POSITIONS	76	0	76			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	4	0	4			
TOTAL POSITIONS	80	0	80			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$11,285,403	80	\$974,808	0	\$12,260,211	80
	\$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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$11,285,403	80	\$974,808	0	\$12,260,211	80

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2018 DEC 20 PM 3:28

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: 12/21/2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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
PROGRAM NAME:						
	\$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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**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 purpose of this BA-7 is to provide the Executive Office with a total of \$974,808 in federal budget authority in order to receive funds from two federal grants recently awarded. Federal Funds received from the U.S. Department of Justice will be utilized to improve the statewide response to child sex and labor trafficking in Louisiana. Federal Funds received from the U.S. Department of Health and Human Services will be utilized for sexual risk avoidance education. Funds are to be utilized solely within the scope of the federal grant awards.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$974,808	\$917,366	\$418,830	\$208,070	\$0
TOTAL	\$974,808	\$917,366	\$418,830	\$208,070	\$0

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

No additional T.O. positions are required. Current employees of the Executive Office will oversee implementation of these grants.

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

If this BA-7 is not approved, the Executive Office will not have sufficient budget authority to begin utilizing these federal funds that have been awarded.

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.

Not Applicable

**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.

Human Trafficking Grant (U.S. Department of Justice) - This project will aim to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.

State Sexual Risk Avoidance Grant (U.S. Department of Health and Human Services) - The goal of this program is to provide messages to youth that normalizes the optimal health behavior of avoiding non-marital sexual activity or other risky sexual behaviors.

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	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019

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?)

Not Applicable.

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, the Executive Office will not have sufficient budget authority to begin utilizing these funds to improve the statewide response to child sex and labor trafficking in Louisiana. Additionally, sufficient budget authority will not be available to promote positive youth development and sexual risk avoidance through programming and initiatives.

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: Administrative

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$6,912,673	\$0	\$6,912,673	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,284,498	\$0	\$2,284,498	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,019,977	\$0	\$1,019,977	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$993,255	\$974,808	\$1,968,063	\$917,366	\$418,830	\$208,070	\$0
TOTAL MOF	\$11,285,403	\$974,808	\$12,260,211	\$917,366	\$418,830	\$208,070	\$0

EXPENDITURES:							
Salaries	\$5,181,740	\$0	\$5,181,740	\$0	\$0	\$0	\$0
Other Compensation	\$161,444	\$0	\$161,444	\$0	\$0	\$0	\$0
Related Benefits	\$2,532,256	\$0	\$2,532,256	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$192,455	\$0	\$192,455	\$0	\$0	\$0	\$0
Supplies	\$372,100	\$0	\$372,100	\$0	\$0	\$0	\$0
Professional Services	\$372,277	\$0	\$372,277	\$0	\$0	\$0	\$0
Other Charges	\$1,894,384	\$974,808	\$2,869,192	\$917,366	\$418,830	\$208,070	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$505,297	\$0	\$505,297	\$0	\$0	\$0	\$0
Acquisitions	\$3,450	\$0	\$3,450	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,285,403	\$974,808	\$12,260,211	\$917,366	\$418,830	\$208,070	\$0

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	76	0	76	0	0	0	0
TOTAL T.O. POSITIONS	76	0	76	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	80	0	80	0	0	0	0

* Statutory Dedications:							
Disability Affairs Trust Fund (P09)	\$251,157	\$0	\$251,157	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$768,820	\$0	\$768,820	\$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: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$974,808	\$974,808
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	\$974,808	\$974,808
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	\$974,808	\$974,808
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide \$974,808 in federal budget authority to the Executive Office in order to receive funds from the U.S. Department of Justice for the Louisiana Child Trafficking Collaborative and to receive funds from the U.S. Department of Health and Human Services for sexual risk avoidance education.

REVENUES

FY18-19	FY19-20	FY20-21	FY21-22	Total	
\$224,808	\$418,830	\$418,830	\$208,070	\$1,270,538	Federal Funds - U.S. Department of Justice
\$750,000	\$498,536	\$0	\$0	\$1,248,536	Federal Funds - U.S. Department of Health & Human Services
\$974,808	\$917,366	\$418,830	\$208,070	\$2,519,074	

EXPENDITURES

Human Trafficking Grant (U.S. Department of Justice) - Expenditures will be incurred via sub-contracts with local Child Advocacy Centers throughout the state to employ Regional Child and Youth Trafficking Coordinators. These individuals will serve as central points of contact for their respective regions for needed child and youth trafficking efforts and resources. In addition to the coordinators, this grant will provide training and implementation of a national best practice risk screening tool to service providers across the state.

State Sexual Risk Avoidance Grant (U.S. Department of Health and Human Services) - Expenditures will be incurred by awarding sub-grants to organizations across the state who promote positive youth development and sexual risk avoidance through various programs and initiatives. Reporting requirement will be mandated, along with routine monitoring, which will be administered by current Louisiana Youth for Excellence staff within the Executive Office.

FY18-19	FY19-20	FY20-21	FY21-22	Total	
\$13,422	\$26,300	\$26,300	\$13,050	\$79,072	3700 Other Charges - Travel
\$176,760	\$340,530	\$340,530	\$168,020	\$1,025,840	3740 Other Charges - Professional Services
\$31,500	\$50,000	\$50,000	\$25,000	\$156,500	3760 Other Charges - IAT
\$3,126	\$2,000	\$2,000	\$2,000	\$9,126	3730 Other Charges - Supplies
\$750,000	\$498,536	\$0	\$0	\$1,248,536	3640 Other Charges - Public Assistance
\$974,808	\$917,366	\$418,830	\$208,070	\$2,519,074	

OTHER

Budget Contact Name: Connie Nelson
 Title: Director of Finance & Administration
 Email: Connie.Nelson@la.gov
 Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

A



DEPARTMENT OF HEALTH & HUMAN SERVICES

ADMINISTRATION FOR CHILDREN AND FAMILIES
330 C Street, S.W. Washington, D.C. 20201

July 25, 2018

Office of the Governor
LA Youth for Excellence
1201 North 3rd Street
Suite G-219
BATON ROUGE, LOUISIANA 70804

Re: Notice of Grant Award
State Sexual Risk Avoidance Education
FY 2018

Dear Grantee:

The following award is the full amount allocated for the program year indicated for the State Sexual Risk Avoidance Education in accordance The Bipartisan Act of 2018, Title V, Section 2954, Public Law 113-93, US Code 710. The Bipartisan Budget Act of 2018, Section 50502, Public Law 115-123.

Table with 2 columns: Award Amount (\$1,248,563) and Program Year (10-01-2017 - 09-30-2018)

Table with 5 columns: Catalog of Federal Domestic Assistance (CFDA) Program Number, Entity Identification Number (EIN), Grant Document Number (GDN), Appropriation Number, Common Accounting Number (CAN)

By accepting this award, the grantee agrees to use these funds only in accordance with the provisions of all applicable Federal laws, regulations, policies and other terms and conditions governing this program and governing the use of Federal funds and the submission of periodic financial reports. A general and a program specific Terms and Conditions can be found at https://www.acf.hhs.gov/grants/mandatory-formula-block-and-entitlement-grants. Any expenditure found to have been made in violation of these requirements is subject to disallowance and recoupment by this agency and the imposition of additional interest charges under 45 CFR 30.13 and 30.14.

Specifically, the grantee agrees to comply with the provisions of Federal regulations (45 CFR 92.20(b)(7)) that limit the amount and timing of your requests to draw Federal funds to the minimum amount necessary to meet actual and immediate program needs and requirements. Funds included in this award remain available until expended, although withdrawals may not exceed the total amount authorized in this and previous awards. Failure to adhere to funds withdrawal and reporting requirements may result in the unobligated portion of your letter-of-credit to be revoked.

Grant funds are made available through the HHS Payment Management System (PMS). Questions concerning payments should be directed to: Division of Payment Management, PO Box 6021, Rockville, Maryland 20852 (Internet web site: http://www.dpm.psc.gov), or to the PMS Help Desk at (877) 614-5533. Questions concerning the program should be directed to LeBretia White, Office of Family and Youth Services Bureau at (202) 205-9605 or at lebretia.white@acf.hhs.gov; questions concerning financial reporting should be directed to Manolo Salgueiro, Office of Grants Management at (202) 690-5811 or at manolo.salgueiro@acf.hhs.gov.

Sincerely,

Handwritten signature of Maosami Kothari

Maosami Kothari
Grants Officer
Division of Mandatory Grants

A



DEPARTMENT OF HEALTH & HUMAN SERVICES

ADMINISTRATION FOR CHILDREN AND FAMILIES
330 C Street, S.W. Washington, D.C. 20201

October 23, 2018

Office of the Governor
LA Youth for Excellence
1201 North 3rd Street
Suite G-219
BATON ROUGE, LOUISIANA 70804

Re: Notice of Grant Award
State Sexual Risk Avoidance Education
FY 2018

Dear Grantee:

The following award is the full amount allocated for the program year indicated for the State Sexual Risk Avoidance Education in accordance The Bipartisan Act of 2018, Title V, Section 2954, Public Law 113-93, US Code 710. The Bipartisan Budget Act of 2018, Section 50502, Public Law 115-123.

Table with 2 columns: Award Amount (\$ 0.0) and Program Year (10-01-2017 - 09-30-2019)

Table with 5 columns: Catalog of Federal Domestic Assistance (CFDA) Program Number, Entity Identification Number (EIN), Grant Document Number (GDN), Appropriation Number, Common Accounting Number (CAN)

By accepting this award, the grantee agrees to use these funds only in accordance with the provisions of all applicable Federal laws, regulations, policies and other terms and conditions governing this program and governing the use of Federal funds and the submission of periodic financial reports. A general and a program specific Terms and Conditions can be found at https://www.acf.hhs.gov/grants/mandatory-formula-block-and-entitlement-grants.

Specifically, the grantee agrees to comply with the provisions of Federal regulations (45 CFR 92.20(b)(7)) that limit the amount and timing of your requests to draw Federal funds to the minimum amount necessary to meet actual and immediate program needs and requirements. Funds included in this award shall be expended within the Project Period, although withdrawals may not exceed the total amount authorized in this and previous awards.

Grant funds are made available through the HHS Payment Management System (PMS). Questions concerning payments should be directed to: Division of Payment Management, PO Box 6021, Rockville, Maryland 20852 (Internet web site: http://www.dpm.psc.gov), or to the PMS Help Desk at (877) 614-5533.

Sincerely,
Mausami Kothari
Grants Officer
Division of Mandatory Grants

NOTE: The action for this award letter is \$ 0.0 and is to amend administrative errors.

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Title V State Sexual Risk Avoidance Education Awards FY2018

The Title V State Sexual Risk Avoidance Education (SRAE) grants fund states and territories to implement education exclusively on sexual risk avoidance that teaches participants to voluntarily refrain from sexual activity.

STATE/TERRITORY	FUNDING AMOUNT
Alabama	\$1,161,183
Arizona	\$1,572,565
Arkansas	\$749,406
Colorado	\$728,835
Florida	\$3,719,622
Georgia	\$2,409,024
Illinois	\$2,231,068
Indiana	\$1,287,732
Iowa	\$421,392
Kentucky	\$1,022,560
Louisiana	\$1,248,563
Maryland	\$699,221
Massachusetts	\$808,578
Michigan	\$1,940,143
Minnesota	\$660,392
Mississippi	\$895,459
Missouri	\$1,100,837

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U.S. Department of Justice

Office of Justice Programs

Office of the Assistant Attorney General

Washington, D.C. 20531

September 29, 2018

Mr. Jamar L. Ennis Esq.
Louisiana Office of the Governor
1051 North 3rd Street
Ste. 136, Capitol Annex Building
Baton Rouge, LA 70802-5343

Dear Mr. Ennis:

On behalf of Attorney General Jefferson Sessions III, it is my pleasure to inform you that the Office of Justice Programs has approved your application for funding under the FY 2018 Improving Outcomes for Child and Youth Victims of Human Trafficking in the amount of \$1,270,538 for Louisiana Office of the Governor. This award is made under a program entitled FY 2018 Improving Outcomes for Child and Youth Victims of Human Trafficking. The money for this cooperative agreement was authorized by the Justice for Victims of Trafficking Act of 2015 and the Trafficking Victims Protection Act of 2000, as amended. This cooperative agreement reflects the continuing commitment of the Department of Justice to enhance the social service field's response to victims of human trafficking.

Enclosed you will find the Grant Award and Special Conditions documents. This award is subject to all administrative and financial requirements, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand. Should you not adhere to these requirements, you will be in violation of the terms of this agreement and the award will be subject to termination for cause or other administrative action as appropriate.

If you have questions regarding this award, please contact:

- Program Questions, Lindsay Waldrop, Program Manager at (202) 353-0486; and
- Financial Questions, the Office of the Chief Financial Officer, Customer Service Center (CSC) at (800) 458-0786, or you may contact the CSC at ask.ocfo@usdoj.gov.

Congratulations, and we look forward to working with you.

Sincerely,


A handwritten signature in black ink that reads "Matt Dummermuth". The signature is written in a cursive style.

Matt Dummermuth
Principal Deputy Assistant Attorney General

Enclosures

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

DEPARTMENT: Department of Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Department of Veterans Affairs		OPB LOG NUMBER 152R		AGENDA NUMBER 4		
SCHEDULE NUMBER: 03-130		Approval and Authority:				
SUBMISSION DATE: 12-17-18						
AGENCY BA-7 NUMBER: 6						
HEAD OF BUDGET UNIT: Homer F. Rodgers						
TITLE: Undersecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$5,592,418	\$0		\$5,592,418		
INTERAGENCY TRANSFERS	\$1,819,809	\$0		\$1,819,809		
FEES & SELF-GENERATED	\$1,290,490	\$292,862		\$1,583,352		
STATUTORY DEDICATIONS	\$115,528	\$0		\$115,528		
Louisiana Military Family Assistance Fund (S07)	\$115,528	\$0		\$115,528		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$956,759	\$0		\$956,759		
TOTAL	\$9,775,004	\$292,862		\$10,067,866		
AUTHORIZED POSITIONS	108	0		108		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	108	0		108		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative Program	\$3,064,383	15	\$0	0	\$3,064,383	15
Claims Division	\$518,860	7	\$0	0	\$518,860	7
Contact Assistance Program	\$3,622,830	59	\$0	0	\$3,622,830	59
State Approval Agency	\$343,575	3	\$0	0	\$343,575	3
Cemetery Program	\$2,225,356	24	\$292,862	0	\$2,518,218	24
	\$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
TOTAL	\$9,775,004	108	\$292,862	0	\$10,067,866	108

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

DEPARTMENT: Department of Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-130		
SUBMISSION DATE: 12-17-18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 6		

**Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.**

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+/-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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
SUBTOTAL (to Page 1)	\$0	\$0	\$0

**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
PROGRAM NAME:						
	\$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
SUBTOTAL (to Page 1)	\$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**

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 agency is requesting to use \$292,862 in escrow funds from the Cemetery Program to cover additional costs for the erosion repairs and mitigation at the Rayville Cemetery. However, there will a be subsequent reimbursement from FEMA once the work is completed and the funds will be reimbursed.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$292,862	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$292,862	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Department of Veterans Affairs is required by the U.S. Department of Veterans Affairs to maintain the property according to Title 38 U.S.C. The agency would be in violation of the federal VA requirements.

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.
Yes expenditures have been made for the project. As the contractor is completing the project in phases, the agency is making payments with available funding in the current years' budget. The final phases will be completed when the Ba-7 is approved.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no performance impacts associated with this request.

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

Services will be impaired in the Cemetery Program due to the inability to perform burials because of the erosion problem.

**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: Administrative Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	FY 2018-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
	FY 2018-2019	ADJUSTMENT	FY 2018-2019				
GENERAL FUND BY:							
Direct	\$2,537,016	\$0	\$2,537,016	\$0	\$0	\$0	\$0
Interagency Transfers	\$376,115	\$0	\$376,115	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$115,528	\$0	\$115,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$35,724	\$0	\$35,724	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,064,383	\$0	\$3,064,383	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,113,510	\$0	\$1,113,510	\$0	\$0	\$0	\$0
Other Compensation	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Related Benefits	\$686,416	\$0	\$686,416	\$0	\$0	\$0	\$0
Travel	\$23,016	\$0	\$23,016	\$0	\$0	\$0	\$0
Operating Services	\$47,061	\$0	\$47,061	\$0	\$0	\$0	\$0
Supplies	\$17,700	\$0	\$17,700	\$0	\$0	\$0	\$0
Professional Services	\$12,067	\$0	\$12,067	\$0	\$0	\$0	\$0
Other Charges	\$468,131	\$0	\$468,131	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$673,674	\$0	\$673,674	\$0	\$0	\$0	\$0
Acquisitions	\$14,308	\$0	\$14,308	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,064,383	\$0	\$3,064,383	\$0	\$0	\$0	\$0
POSITIONS							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	15	0	15	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	15	0	15	0	0	0	0
* Statutory Dedications:							
Louisiana Military Family Assistance Fund (507)	\$115,528	\$0	\$115,528	\$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

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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: 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
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
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	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: Claims Division

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED				
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$518,860	\$0	\$518,860	\$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 *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$518,860	\$0	\$518,860	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$326,742	\$0	\$326,742	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$167,839	\$0	\$167,839	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$0
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,220	\$0	\$1,220	\$0	\$0	\$0	\$0
Acquisitions	\$3,600	\$0	\$3,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$518,860	\$0	\$518,860	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
* Statutory Dedications:							
(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

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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: Claims Division

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
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	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: Contact Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED				
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$1,399,071	\$0	\$1,399,071	\$0	\$0	\$0	\$0
Interagency Transfers	\$933,289	\$0	\$933,289	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,280,490	\$0	\$1,280,490	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,622,830	\$0	\$3,622,830	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,321,816	\$0	\$2,321,816	\$0	\$0	\$0	\$0
Other Compensation	\$8,580	\$0	\$8,580	\$0	\$0	\$0	\$0
Related Benefits	\$981,995	\$0	\$981,995	\$0	\$0	\$0	\$0
Travel	\$76,879	\$0	\$76,879	\$0	\$0	\$0	\$0
Operating Services	\$72,297	\$0	\$72,297	\$0	\$0	\$0	\$0
Supplies	\$47,191	\$0	\$47,191	\$0	\$0	\$0	\$0
Professional Services	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$53,547	\$0	\$53,547	\$0	\$0	\$0	\$0
Acquisitions	\$20,525	\$0	\$20,525	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,622,830	\$0	\$3,622,830	\$0	\$0	\$0	\$0
POSITIONS							
Classified	59	0	59	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	59	0	59	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	59	0	59	0	0	0	0
* Statutory Dedications:							
(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

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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: <u>Contact Assistance</u>						
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
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	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: SAA

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED				
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
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 *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
TOTAL MOP	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$198,483	\$0	\$198,483	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$97,873	\$0	\$97,873	\$0	\$0	\$0	\$0
Travel	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0
Operating Services	\$3,322	\$0	\$3,322	\$0	\$0	\$0	\$0
Supplies	\$3,848	\$0	\$3,848	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,944	\$0	\$19,944	\$0	\$0	\$0	\$0
Acquisitions	\$3,105	\$0	\$3,105	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
* Statutory Dedications:							
(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

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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: SAA						
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
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	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 5 NAME: Cemetery Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
	FY 2018-2019	ADJUSTMENT	FY 2018-2019				
GENERAL FUND BY:							
Direct	\$1,137,471	\$0	\$1,137,471	\$0	\$0	\$0	\$0
Interagency Transfers	\$510,425	\$0	\$510,425	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$292,862	\$292,862	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$577,460		\$577,460	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,225,356	\$292,862	\$2,518,218	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$880,775	\$0	\$880,775	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$435,112	\$0	\$435,112	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$159,118	\$0	\$159,118	\$0	\$0	\$0	\$0
Supplies	\$87,290	\$0	\$87,290	\$0	\$0	\$0	\$0
Professional Services	\$510,425	\$292,862	\$803,287	\$0	\$0	\$0	\$0
Other Charges	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$44,901	\$0	\$44,901	\$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
TOTAL EXPENDITURES	\$2,225,356	\$292,862	\$2,518,218	\$0	\$0	\$0	\$0
POSITIONS							
Classified	24	0	24	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	24	0	24	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	24	0	24	0	0	0	0
* Statutory Dedications:							
(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

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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 5 NAME: <u>Cemetery Program</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$292,862	\$0	\$0	\$292,862
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	\$292,862	\$0	\$0	\$292,862
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	\$292,862	\$0	\$0	\$292,862
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The agency is requesting to use \$292,862 in escrow funds from the Cemetery Program, to cover additional costs for erosion at the Rayville Cemetery. However, there will be a subsequent reimbursement from FEMA once the work is completed and the funds will be reimbursed.

REVENUES

The source of funding is the escrow from collections of burial fees to spouses of veterans.

EXPENDITURES

Expenditure of funds will be used for the extensive erosion problems at the Rayville Cemetery.

Flood Damage Cost	\$492,862.00
LDVA Budget	<u>(\$200,000.00)</u>
Funds Needed for FY 10	\$292,862.00

OTHER

Colonel Joey Strickland, Secretary
Homer F. Rodgers, Undersecretary

PORT INFORMATION

Page _____

Northeast La. Veterans Cemetery
 Flood Damage Repairs Project
Budget
 December 19, 2018

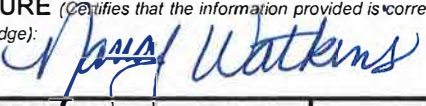
Project Components	Budget	Payments	Pymment Dates	Remaining Balances
Construction - Original Contract	\$387,258	\$89,835.09	Dec. 13, 2018	
Pending Add Alternate # 3	<u>57,530</u>			
Construction Subtotals	\$444,788	\$89,835		\$354,952.91
Design Fee	47,066	14,575.00	Jan. 25, 2018	
		16,064.60	Jul. 20, 2018	
		6,981.22	Dec. 19, 2018	
Design Fee Subtotal	<u>47,066</u>	<u>37,620.82</u>		\$9,445.18
Advertising	1007.92	0		\$1,007.92
Testing (estimate)	<u>0</u>	<u>0</u>		<u>\$0.00</u>
Totals	492,861.92	127,455.91		<u>\$365,406.01</u>

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION - FACILITY PLANNING AND CONTROL
 FPC-1 PROJECT SUMMARY AND DETAIL (Financial Est.)

Project: F.03000011 NE LA CEMETARY-FLOOD RFRS
 Schedule: 09-130-17-VET Last Updated: 09/06/2018 Last Updated By: SUZANNE GERALD
 Agency: DVA-DEPT OF VETERANS AFFAIRS
 Status: Construction Rev Mgr: WILLIAMS, PATRICK Const Mgr: WILLIAMS, PATRICK
 Project Financial Data Last Updated: 09/06/2018 Last Updated By: SUZANNE GERALD

ADVERTISING	0.00	2,100.00	2,100.00	
DESIGNER FEE	0.00	41,066.00	41,066.00	DAVID LANE BEAIRD ASS
RESPONSABLE	0.00	6,000.00	6,000.00	TOPOGRAPHICAL SURVEY
CONSTRUCTION COSTS	0.00	387,258.00	387,258.00	DONAS CONSTRUCTION
CONSTRUCTION CONTINGENCY	0.00	29,626.00	29,626.00	
TESTING	0.00	1,938.00	1,938.00	
GRAND TOTAL:	0.00	466,986.00	466,986.00	

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

DEPARTMENT: Culture, Recreation and Tourism		FOR OPB USE ONLY				
AGENCY: Office of State Museum		OPB LOG NUMBER 148		AGENDA NUMBER 5		
SCHEDULE NUMBER: 06-263		Approval and Authority:				
SUBMISSION DATE: December 11, 2018						
AGENCY BA-7 NUMBER: DCRT-OSM-19-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$3,914,080	\$0		\$3,914,080		
INTERAGENCY TRANSFERS	\$1,790,474	(\$150,000)		\$1,640,474		
FEES & SELF-GENERATED	\$875,800	\$150,000		\$1,025,800		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$6,580,354	\$0		\$6,580,354		
AUTHORIZED POSITIONS	68	0		68		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	68	0		68		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Museum	\$6,580,354	68	\$0	0	\$6,580,354	68
	\$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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$6,580,354	68	\$0	0	\$6,580,354	68

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of State Museum	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-263		
SUBMISSION DATE: December 11, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSM-19-01		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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
PROGRAM NAME:						
	\$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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**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?

Collections from the rental of museum buildings for events, sale of admission tickets, photo reproductions, catalog orders and royalties have increased over the past several years. The US Mint began collecting admission fees during FY17/18. In FY17/18, the actual admission fee collections totaled \$166,251. The Cabiido has a special exhibition pricing increase beginning this month (December) and will continue until the end of this fiscal year. Last Fiscal year the Office of State Museums actual collections were \$159,247 over the appropriation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$150,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$150,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Office of State Museum will be able to utilize self-generated funds collected over the approved budget level to meet operating expenses and reduce the agency's reliance on funding from the Office of Tourism.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MUSEUM

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,914,080	\$0	\$3,914,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,790,474	(\$150,000)	\$1,640,474	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$875,800	\$150,000	\$1,025,800	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,580,354	\$0	\$6,580,354	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$2,921,738	\$0	\$2,921,738	\$0	\$0	\$0	\$0
Other Compensation	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Related Benefits	\$1,602,434	\$0	\$1,602,434	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$775,608	\$0	\$775,608	\$0	\$0	\$0	\$0
Supplies	\$175,961	\$0	\$175,961	\$0	\$0	\$0	\$0
Professional Services	\$10,549	\$0	\$10,549	\$0	\$0	\$0	\$0
Other Charges	\$27,322	\$0	\$27,322	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,017,542	\$0	\$1,017,542	\$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
TOTAL EXPENDITURES	\$6,580,354	\$0	\$6,580,354	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	67	0	67	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[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 1 NAME: MUSEUM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$150,000)	\$150,000	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	(\$75,000)	\$75,000	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	(\$75,000)	\$75,000	\$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	(\$150,000)	\$150,000	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the

GENERAL PURPOSE

1. Approval of this BA-7 will allow the Office of State Museum to utilize projected self-generated collections. These revenue funds are over collections due mostly to admission fees being collected at the US Mint this fiscal year. Revenue swap by increasing Self-Generated and decreasing Interagency Transfer.

REVENUE

2. **If STATE GENERAL FUND**

3. **If IAT** (\$150,000)
4. **Self-Generated Revenues** \$150,000 - collections due to admission fees being collected at the US Mint
5. **If Statutory Dedications**
6. **If Interim Emergency Board Appropriations**
7. **If Federal Funds**
8. **All Grants:**

EXPENDITURES

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

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

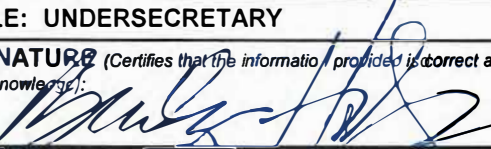
11. Provide object details as part of explanation.

	Program	Org	Object	Rep Cat	Amount	Means of Finance
AFS	100	6361	2950		\$ -	Fees and Self-Generated
					\$ -	
				Total	\$ -	
	Fund	Cost Center	G/L Acct		Amount	
LaGov	2630000200	2631166100	5350010		\$ -	
				Total	\$ -	

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 (225)342-7009
Richard Hartley, Deputy Secretary	rhartley@crt.la.gov (225)342-8607
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov (225)342-8201

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

DEPARTMENT: NATURAL RESOURCES		FOR OPB USE ONLY				
AGENCY: OFFICE OF THE SECRETARY		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 11-431		149		9		
SUBMISSION DATE: December 19, 2018		Approval and Authority:				
AGENCY BA-7 NUMBER: 4						
HEAD OF BUDGET UNIT: BEVERLY HODGES						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$699,393	\$0	\$699,393			
INTERAGENCY TRANSFERS	\$4,700,941	\$0	\$4,700,941			
FEES & SELF-GENERATED	\$260,639	\$0	\$260,639			
STATUTORY DEDICATIONS	\$11,585,899	\$800,000	\$12,385,899			
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000			
Oilfield Site Restoration Fund (N05)	\$10,953,899	\$800,000	\$11,753,899			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$2,293,328	\$0	\$2,293,328			
TOTAL	\$19,540,200	\$800,000	\$20,340,200			
AUTHORIZED POSITIONS	40	0	40			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	40	0	40			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive	\$19,540,200	40	\$800,000	0	\$20,340,200	40
	\$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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$19,540,200	40	\$800,000	0	\$20,340,200	40

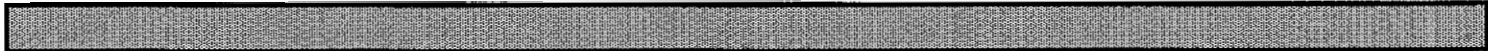
DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2018 DEC 19 PM 1:36

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

DEPARTMENT: NATURAL RESOURCES	FOR OPB USE ONLY	
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-431		
SUBMISSION DATE: December 19, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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
PROGRAM NAME:						
	\$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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**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 funding is the Statutorily Dedicated Oilfield Site Restoration fund (N05). The revenue forecast adopted on June 26, 2018 at the Revenue Estimating Conference was \$10,780,000. The N05 fund had a rollover of \$5,925,612 from FY18 to FY19. A \$1,480,595 carryforward BA-7 for FY18 contract liabilities has been accounted for in the current FY19 budget. We have identified expenditures totaling \$800,000 for emergency projects eligible to use this funding.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$800,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$800,000	\$0	\$0	\$0	\$0

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

This is work performed by outside contractors.

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

This BA-7 is needed to expend N05 funds which have been collected for OSR projects. The department does not currently have the budget authority to adequately fund ongoing emergency project expenditures.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Project Number	Project Field	Estimated Cost
EMER2018-003 DeSoto Parish	Bethany Longstreet	\$400,000.00
EMER2019-003 Warren Harang et al # 003; SN: 213022	Valentine Field	\$400,000.00
TOTAL		\$800,000.00

What this transaction proposes is to increase the Oilfield Site Restoration Program budget by \$800,000.00 to perform the following:

- EMER2018-003 - plug leaking wells (1 high priority)**
- EMER2019-003 - SN: 213022; plug leaking well (1 high priority)**

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 18-19	ADJUSTMENT (+) OR (-)	REVISED FY 18-19
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	50		50
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60		60
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	188		188

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

The additional funding is to plug and abandon on-going emergency and high priority wells FY18-19 projects. As a result, the performance indicators will not change.

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?)

If the \$800,000 is approved, the funding will be used to plug emergency and high priority orphaned wells, and limit the possible negative affects on the environment.

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

NA

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

Failure to approve this BA-7 means the department will not be able to fund the emergency and high priority well plugging activity and meet the goals of efficient service delivery.

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: EXECUTIVE

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$699,393	\$0	\$699,393	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,700,941	\$0	\$4,700,941	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$260,639	\$0	\$260,639	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,585,899	\$800,000	\$12,385,899	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,293,328	\$0	\$2,293,328	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,540,200	\$800,000	\$20,340,200	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$3,188,340	\$0	\$3,188,340	\$0	\$0	\$0	\$0
Other Compensation	\$108,732	\$0	\$108,732	\$0	\$0	\$0	\$0
Related Benefits	\$1,948,435	\$0	\$1,948,435	\$0	\$0	\$0	\$0
Travel	\$50,882	\$0	\$50,882	\$0	\$0	\$0	\$0
Operating Services	\$10,027,669	\$800,000	\$10,827,669	\$0	\$0	\$0	\$0
Supplies	\$114,509	\$0	\$114,509	\$0	\$0	\$0	\$0
Professional Services	\$76,977	\$0	\$76,977	\$0	\$0	\$0	\$0
Other Charges	\$1,437,701	\$0	\$1,437,701	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,586,955	\$0	\$2,586,955	\$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
TOTAL EXPENDITURES	\$19,540,200	\$800,000	\$20,340,200	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	33	0	33	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	40	0	40	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	40	0	40	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund (N05)	\$10,953,899	\$800,000	\$11,753,899	\$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: EXECUTIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$800,000	\$0	\$800,000

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	\$800,000	\$0	\$800,000
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	\$800,000	\$0	\$800,000

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
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. **If STATE GENERAL FUND**

- Provide details

3. **If IAT**

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. **If Self-Generated Revenues**

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. **If Statutory Dedications**

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. **If Interim Emergency Board Appropriations**

- Attach I.E.B. notification approval (will serve as BA-7 justification)

7. **If Federal Funds**

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. **All Grants:**

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

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.

QUESTIONNAIRE ANALYSIS
BA-7 #4 Increase OSR Budget Authority (\$800,000)

GENERAL PURPOSE

1. This BA-7 is needed to expend N05 funds which have been collected for OSR projects. The department does not currently have the budget authority to adequately fund ongoing emergency project expenditures.

REVENUES

2. N/A
3. N/A
4. N/A
5. The source of funding is the Statutorily Dedicated Oilfield Site Restoration fund (N05). The revenue forecast adopted on June 26, 2018 at the Revenue Estimating Conference was \$10,780,000. The N05 fund had a rollover of \$5,925,612 from FY18 to FY19. A \$1,480,595 carryforward BA-7 for FY18 contract liabilities has been accounted for in the current FY19 budget. We have identified expenditures totaling \$800,000 for emergency projects eligible to use this funding.
6. N/A
7. N/A
8. N/A

EXPENDITURES

9. See table below for breakdown of operating services (pollution remediation) expenditures by contractor.

Project Number	Project Field	Estimated Cost
EMER2018-003 DeSoto Parish	Bethany Longstreet	\$400,000
EMER2019-003 Warren Harang et al # 003; SN: 213022	Valentine Field	\$400,000
	TOTAL	\$800,000

10. N/A
11. These expenditures will be coded to the Operating Services object category (2700).

OTHER

12.

Beverly Hodges, Undersecretary
Department of Natural Resources-Office of the Secretary
Phone: 225.342.8844 Fax: 225.342.8210
E-mail address: Beverly.Hodges@la.gov

Karen B. Young, Fiscal Administrator
Department of Natural Resources-Office of the Secretary
Phone: 225.342.2583 Fax: 225.342.8210
E-mail address: Karen.Young2@La.gov

Benjamin Spears, Budget Manager
Department of Natural Resources-Office of the Secretary
Phone: 225.342.9161 Fax: 225.342.8210
E-mail address: Benjamin.Spears2@La.gov

BA-7 SUPPORT INFORMATION



John D. Carpenter
Legislative Fiscal Officer

STATE OF LOUISIANA
LEGISLATIVE FISCAL OFFICE
BATON ROUGE

Post Office Box 44097
Capitol Station
Baton Rouge, Louisiana 70804
Phone: 225.342.7233
Fax: 225.342.7243

To: The Honorable Cameron Henry, Chairman
Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: John D. Carpenter, Legislative Fiscal Officer
Evan Brasseaux, LFO Staff Director

Date: January 14, 2019

Subject: LFO BA-7 Write-Ups
Meeting January 18, 2019

Attached are the Legislative Fiscal Office BA-7 (Budget Adjustment) write-ups for the January meeting of the Joint Legislative Committee on the Budget.

The LFO recommends approval of BA-7s 1, 4, 5, and 9.

BA-7s 2, 3, 6, 7, 8, 10 and 11 have been deleted from the agenda.

Please contact me if you have questions or need additional information.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST**

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Executive Office

ANALYST: Alan M. Boxberger

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$974,808	0
Interagency Transfers:	\$0	Governor's Office of Coastal Activities	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$974,808			
Total	<u>\$974,808</u>	Total	<u>\$974,808</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal expenditure authority in the amount of \$974,808 in FY 19 in association with two federal grants awarded to the Executive Office.

First, the U.S. Department of Justice awarded a grant of \$1,270,538 to the Office of the Governor under the federal FY 18 Improving Outcomes for Child and Youth Victims of Human Trafficking program, authorized as a cooperative agreement by the Justice for Victims of Trafficking Act of 2015 and the Trafficking Victims Protection Act of 2000, as amended. The state FY 19 portion of this grant to be appropriated totals \$224,808, with the remainder to be appropriated across FYs 20-22. Expenditures will be incurred via sub-contracts with local Child Advocacy Centers throughout the state to employ regional child and youth trafficking coordinators. These individuals will serve as central points of contact for their respective regions for needed child and youth trafficking efforts and resources. Additionally, grant funds will provide training and implementation of national best practice risk screening tools for service providers statewide.

The second grant is awarded through the U.S. Department of Health And Human Services for the State Sexual Risk Avoidance Education program in accordance with The Bipartisan Act of 2018 and the Bipartisan Budget Act of 2018. The total grant award is for \$1,248,563. The state FY 19 portion of this grant to be appropriated totals \$750,000, with the remainder to be appropriated in FY 20. Expenditures will be incurred via sub-grants to organizations across the state that promote positive youth development and sexual risk avoidance through various programs and initiatives. Current Louisiana Youth for Excellence staff within the Executive Office will facilitate contract monitoring.

The Federal funds will provide for FY 19 expenditures in the Other Charges expenditure category as follows:

Department of Justice Grant:	
Travel	\$13,422
Professional Services	\$176,760
IAT	\$31,500
Supplies	<u>\$3,126</u>
	\$224,808
Health and Human Services Grant:	
Public Assistance	\$750,000

II. IMPACT ON FUTURE FISCAL YEARS

The Department of Justice Grant provides funds for a 36-month period. Approval of this BA-7 will require federal funds appropriations totaling \$418,830 in FYs 20 and 21, and \$208,070 in FY 22 to complete the grant terms. The Department of Health & Human Services Grant provides funds for a 12-month period. Approval of this BA-7 will require a federal funds appropriation of the grant balance totaling \$498,536 in FY 20 to complete the grant terms.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

January 18, 2019

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST**

DEPARTMENT: Veterans Affairs

AGENDA NO.: 4

AGENCY: Department of Veterans Affairs

ANALYST: Ryan Guidry

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$292,862	0
Interagency Transfers:	\$0	Claims	\$0	0
Self-Generated Revenue:	\$292,862	Contact Assistance	\$0	0
Statutory Dedications:	\$0	State Approval Agency	\$0	0
Federal Funds:	\$0	State Veterans Cemetery	\$0	0
Total	<u>\$292,862</u>	Total	<u>\$292,862</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase SGR budget authority in the State Veterans Cemetery Program in the Louisiana Department of Veterans Affairs (LDVA) for additional expenses related to erosion repairs and mitigation at the Northeast LA War Veterans Cemetery in Rayville, LA. The source of SGR revenue is unexpended burial fees (\$700) collected for the burial of family members in the cemetery and held in an escrow account.

Significant erosion was caused by severe thunderstorms and flooding during March and April 2016 that washed away several areas of dirt and landscaping at the cemetery in Rayville, LA. Total cost for the repairs is \$492,862 with 75% (\$369,646) reimbursable by FEMA. In FY 17, \$200,000 SGR was transferred from the Southeast LA Veterans Home in Reserve, LA to LDVA to begin the repairs. This BA-7 request is for the remaining \$292,862 expenditure authority (\$492,862 - \$200,000) required for the project, which is schedule to be completed in March 2019.

As reimbursements are received from FEMA, LDVA will repay the \$200,000 to the Southeast LA Veterans Home (FY 17 amount) and \$169,646 to the escrow account. In total, \$123,216 SGR will be expended by LDVA in the Cemeteries Program for the 25% cost share of this project.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST**

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 5

AGENCY: State Museum

ANALYST: Monique Appeaning

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Museum	\$0	0
Interagency Transfers:	(\$150,000)			
Self-Generated Revenue:	\$150,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to request a means of finance substitution in the Department of Culture, Recreation and Tourism – Office of Museum by decreasing the IAT budget authority by \$150,000 and increasing SGR budget authority by \$150,000. SGR revenues were collected by the agency for three consecutive fiscal years (FY 16, FY 17 and FY 18) over budget authority. This BA-7 proposes to increase SGR to utilize the aforementioned revenues generated that exceed budget authority and decrease its Interagency Transfers from the Office of Tourism utilizing Louisiana Promotion District funds. This will result in no overall increase to this agency’s budget.

Revenue

SGR historical budget authority, actual collections and over-collections:

	Budget Authority	Actual Collections	Collections over Budget
FY 16	\$502,845	\$693,883	\$191,038
FY 17	\$605,800	\$726,762	\$120,962
FY 18	\$875,800	\$1,031,061	\$155,261

The predominant revenue source used to support this request is from an admissions fee charged at the New Orleans Jazz Museum at the Old U.S. Mint. The agency began charging an admissions fee to visitors July 2017. During FY 18, the agency collected \$166,563. In the current fiscal year as of November 2018, the agency collected \$76,293. The agency anticipates meeting or exceeding the prior year collections of the admissions fee charged to visitors.

Expenditures

There is no change to the level of funding for expenditures. However, the expenditure categories identified by the agency that will be impacted by the means of finance substitution are salaries (\$75,000) and related benefits (\$75,000).

II. IMPACT ON FUTURE FISCAL YEARS

In accordance with Louisiana Revised Statute 39:2(27) (see below) the revenue source from the admissions fee charged to visitors is recurring. The expenditures (salaries and related benefits) identified in the BA-7 are from a recurring source and the impact on future fiscal years would be impacted by any unanticipated changes to this revenue stream.

R.S. 39:2(27) - "Nonrecurring revenue" means revenue received by the state from a source identified by the Revenue Estimating Conference as being of a nonrecurring nature. "Nonrecurring revenue" does not include revenues received by the state from any source which has been available for the preceding two fiscal years or which will be available for the succeeding two fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST**

DEPARTMENT: Natural Resources

AGENDA NO.: 9

AGENCY: Office of Secretary

ANALYST: Willis Brewer

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive	\$800,000	0
Interagency Transfers:	\$0	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Technology Assessment	\$0	0
Statutory Dedications:	\$800,000	Atchafalaya Basin	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
Total	<u>\$800,000</u>	Total	<u>\$800,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA7 request is to provide \$800,000 Statutory Dedications out of the Oilfield Site Restoration Fund to plug and abandon two (2) emergency and high priority wells in FY 19. Department of Natural Resources (DNR) is currently budgeted to restore 188 orphaned well sites during FY 19 and 50 of these are identified as urgent and high priority.

Contracts include the following:

Elm Springs, Inc. (\$400,000) to plug one (1) well at Bethany-Longstreet (emergency project DeSoto Parish) and Lone Oak Environmental (\$400,000) to plug one (1) high priority well at Valentine Field (emergency project Warren Harang).

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

DIVISION OF ADMINISTRATION
Facility Planning & Control

JOINT LEGISLATIVE COMMITTEE
ON THE
BUDGET

Briefing Book

FOR

January 2019

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Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

December 19, 2018

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
Interagency Transfer
Preventative Maintenance/Major Repairs and Improvements
Sam Houston Jones State Park
Office of State Parks
Calcasieu Parish, Louisiana
Project No. 06-264-13-01; WBS F. 06002176 & F.06002177**

Dear Chairman Henry:

Act 29 of 2018 appropriated \$3,963,400 for preventative maintenance/major repairs and improvements to the Office of State Parks.

The Louisiana Coastal Protection and Restoration Authority (CPRA) is the State's lead administrative trustee for the Natural Resource Damage Assessment and related restoration planning effort for the *Deepwater Horizon* oil spill. The Louisiana Trustee Implementation Group (LA TIG) has evaluated and approved the Sam Houston Jones State Park Improvements Project to receive *Deepwater Horizon* oil spill settlement funds in the amount of \$2,425,250. The scope of work includes new cabins and restroom renovations. Funds were specifically approved for permitting, planning, engineering, design and construction for the project as submitted to LA TIG.

Therefore, Facility Planning and Control is requesting authorization to receive funds up to \$2,425,250 from the Louisiana Coastal Protection and Restoration Authority (CPRA) for improvements at the Sam Houston Jones State Park.

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

Sincerely,

Handwritten signature of Mark A. Moses in blue ink.

Mark A. Moses
Director

Handwritten signature of Jay Dardenne in blue ink.

Jay Dardenne
Commissioner of Administration

CC: Mr. Mark Moses, FPC
Mr. Mark Gates, FPC
Mr. Stephen Losavio, FPC
Ms. Lisa Smeltzer, FPC
Ms. Sue Wheeler, FPC
Ms. Ternisa Hutchinson, OPB
Mr. Barry Dusse, OPB
Mr. Samuel Roubique, OPB
Mr. Paul Fernandez, OPB
Ms. Linda Hopkins, House Fiscal Division
Ms. Ashley Albritton, House Fiscal Division
Ms. Martha Hess, Senate Counsel
Ms. Raynel Gascon, Senate Fiscal Division
Mr. Perry Sims, FPC
Mr. Matt Mumfrey, CPRA
Mr. Clifford Melius, CRT
Mr. Brandon Burris, CRT

Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

December 19, 2018

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
Interagency Transfer
Preventative Maintenance/Major Repairs and Improvements
St. Bernard State Park
Office of State Parks
St. Bernard Parish, Louisiana
Project No. 06-264-13-01; WBS F. 06002178 & F.06002179**

Dear Chairman Henry:

Act 29 of 2018 appropriated \$3,963,400 for preventative maintenance/major repairs and improvements to the Office of State Parks.

The Louisiana Coastal Protection and Restoration Authority (CPRA) is the State's lead administrative trustee for the Natural Resource Damage Assessment and related restoration planning effort for the *Deepwater Horizon* oil spill. The Louisiana Trustee Implementation Group (LA TIG) has evaluated and approved the St. Bernard State Park Improvements Project to receive *Deepwater Horizon* oil spill settlement funds in the amount of \$1,098,625. The scope of work includes a new entrance station, event pavilion, and restroom renovations. Funds were specifically approved for permitting, planning, engineering, design and construction for the project as submitted to LA TIG.

Therefore, Facility Planning and Control is requesting authorization to receive funds up to \$1,098,625 from the Louisiana Coastal Protection and Restoration Authority (CPRA) for improvements at the St. Bernard State Park.

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

Sincerely,

Mark A. Moses
Director

Jay Dardenne
Commissioner of Administration

CC: Mr. Mark Moses, FPC
Mr. Mark Gates, FPC
Mr. Stephen Losavio, FPC
Ms. Lisa Smeltzer, FPC
Ms. Sue Wheeler, FPC
Ms. Ternisa Hutchinson, OPB
Mr. Barry Dusse, OPB
Mr. Samuel Roubique, OPB
Mr. Paul Fernandez, OPB
Ms. Linda Hopkins, House Fiscal Division
Ms. Ashley Albritton, House Fiscal Division
Ms. Martha Hess, Senate Counsel
Ms. Raynel Gascon, Senate Fiscal Division
Mr. Perry Sims, FPC
Mr. Matt Mumfrey, CPRA
Mr. Clifford Melius, CRT
Mr. Brandon Burris, CRT

Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

December 19, 2018

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:

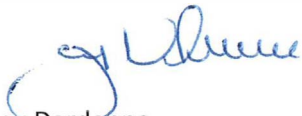
In accordance with R.S. 39:126 any change order in excess of fifty thousand dollars but less than one hundred thousand dollars shall be submitted to the Joint Legislative Committee on the Budget for review but shall not require committee approval. Pursuant to this authority Facility Planning and Control has issued change orders that 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. Mark Gates, FPC
Mr. Stephen Losavio, FPC
Ms. Lisa Smeltzer, 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

**1. Non-State Project
Town of Lockport
Lockport Street Improvements
Lafourche Parish, Louisiana
Project No. 50-MG9-15-01**

Date of Contract: October 16, 2018

Original Contract Amount:	\$ 639,573.50
Changes by previous change orders:	\$ 0.00
Contract Increased by Change Order 1:	\$ 97,686.50 (10/16/18)
New contract sum:	\$ 737,260.00

Change Order 1 increases the amount of the contract by increasing the length of asphalt overlay for the following streets: Catherine St. (2,264 ft.), 2nd St. (297 ft.), and 3rd St. (281 ft.) and extends the contract by 18 days. The cost was determined using Unit Price data provided in the bids.

**2. Non-State Project
Town of St. Joseph
Water System Improvements Phase I & II
Tensas Parish, Louisiana
Project No. 50-MQ4-13-01**

Date of Contract: January 17, 2017

Original Contract Amount:	\$3,399,510.00
Changes by previous change orders:	\$ 428,431.04
Change Order 1:	\$ 96,965.08 (06/21/17) (JLCB 9/22/17)
Change Order 2:	\$ 93,154.00 (07/13/17) (JLCB 9/22/17)
Change Order 3:	\$ 49,602.49 (08/29/17)
Change Order 4:	\$ 88,892.62 (10/26/17) (JLCB 8/10/18)
Change Order 5:	\$ 0.00 (02/19/18)
Change Order 6:	\$ 99,816.85 (04/12/18) (JLCB 8/10/18)
Contract increased by Change Order 7:	\$ 67,975.30 (10/16/18)
New contract sum:	\$3,895,916.34

Change Order 7 increases the amount of the contract by making adjustments (reduce/add) per installed quantities of distribution system lines, borings, valves, fittings, etc.

3. **Advanced Technology Center**
Hurricane Katrina Replacement Project
Northshore Technical Community College
Lacombe, Louisiana
Project No. 01-107-05B-13, Part 1R; WBS F.01000115
State ID No. S27136
Site Code: 1-52-056

Date of Contract: February 16, 2018

Original Contract Amount:	\$3,300,000.00
Changes by previous change orders:	\$ 0.00
Contract amount increased by Change Order 1:	\$ 86,425.00 (10/22/18)
Contract amount increased by Change Order 2:	\$ 97,700.00 (11/08/18)
New contract sum:	\$ 3,484,125.00

Change Order 1 resulted from replacing items that were removed prior to bidding due to expected budget shortfall. These improvements include a surveillance camera system, intrusion detection system, improved LED lighting, access controls, overhead paging, room signage, and an additional sink. There are sufficient federal funds to cover the additional costs.

Change Order 2 resulted from replacing items that were removed prior to bidding due to expected budget shortfall. These improvements include adding electrical panels, raceways, conduit, and outlets to address the electrical and technology requirements for a new Maritime Simulator for their Maritime Technology Program, as well as other information technology capabilities. There are sufficient federal funds available to cover the additional costs.

**Amendment No. 1 to
Agreement between State of Louisiana
Division of Administration, Office of Technology Services (OTS)
AND**

**Vendor Name: Deloitte Consulting LLP
Address: 701 Poydras Street, Suite 4200
New Orleans, Louisiana 70139**

THIS Amendment No. 1, with an effective date of March 1, 2019 (“Amendment Effective Date”) is entered into by the State of Louisiana Division of Administration, Office of Technology Services (“State”) and Deloitte Consulting LLP (“Contractor”) and amends the Contract between the parties dated February 29, 2016, for the Enterprise Architecture (EA), Contract file number: 2000236313 (the “Contract”).

Capitalized terms used in this Amendment unless otherwise specified shall have the same meaning as contained in the Contract.

This amendment shall not be effective until approved by appropriate federal agencies, the Joint Legislative Committee on the Budget, and the Office of State Procurement.

NOW, THEREFORE, in consideration of the mutual promises herein contained, and other good and valuable consideration, the sufficiency of which is hereby acknowledged, the parties hereby agree that the Contract is amended, as follows.

Amendment Provisions

CHANGE NUMBER ONE

Change to section 2.1 Term of Contract.

Original language:

This contract shall begin on February 29, 2016, and shall end on February 28, 2019. With all proper approvals and concurrence with the Contractor, State may also exercise an option for two (2) one-year extensions at the same rates, terms and conditions of the initial contract term. Prior to the extension of the contract beyond the initial (36) month term, approval by the Joint Legislative Committee on the Budget (JLCB) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the contract amendment to the Office of State Procurement, Professional Contracts Section to extend contract terms beyond the initial three (3) year term. Total contract term, with extensions, shall not exceed five (5) years.

Original language amended as follows:

This contract shall begin on February 29, 2016, and shall end on February 28, 2020 as the State exercised an option for one (1) year extension from March 1, 2019 to February 28, 2020. With all proper approvals and concurrence with the Contractor, State may also

exercise an option for one (1) one-year extension at the same rates, terms and conditions of the initial contract term. Prior to the extension of the contract beyond the forty-eight (48) month term, approval by the Joint Legislative Committee on the Budget (JLCB) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the contract amendment to the Office of State Procurement, Professional Contracts Section to extend contract terms beyond the four (4) year term. Total contract term, with extensions, shall not exceed five (5) years.

This Amendment contains or has attached hereto all revised terms and conditions agreed upon by the parties. All other terms and conditions in the original Contract described above will remain the same.

IN WITNESS THEREOF, this Amendment is signed and entered into on the date indicated below.

DELOITTE CONSULTING LLP

Scott Huntsman
Managing Director

Date

STATE OF LOUISIANA, DIVISION OF ADMINISTRATION

Jay Dardenne
Commissioner

Date



TREASURER OF THE STATE OF LOUISIANA

John M. Schroder, Sr.
State Treasurer

P. O. Box 44154
Baton Rouge, LA 70804
(225) 342-0010
www.latreasury.com

December 21, 2018

Honorable Cameron Henry, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44486, Capitol Station
Baton Rouge, LA 70804

Dear Representative Henry:

Attached is a spreadsheet detailing 27 requests for back pay for Deputy Sheriffs Supplemental pay which have been approved by the Deputy Sheriffs Supplemental Pay Board as per Act 110 of 1982. Please place this item on the agenda for the next meeting.

Total requested prior year funds: \$222,237.92

If we may be of further assistance in this matter, please call me or Stacey Guilbeau at (225) 342-0698.

Sincerely,

A handwritten signature in blue ink that reads "Laura Lapeze".

Laura Lapeze
Chairman,
Deputy Sheriffs Supplemental Pay Board

LL/sg

Enclosures

No.	Parish	Deputy Name	Dates Owed	Amount	Reason
1	Ascension	Michael Millete	4/16/18-6/30/18	\$1,246.45	Application not submitted timely
2	Calcasieu	Matthew Montgomery	5/16/18-6/30/18	\$762.88	Application not submitted timely
3	Catahoula	Johnny Scott	6/11/18-6/30/18	\$312.17	Application not submitted timely
4	East Baton Rouge	Joseph Smith	11/8/17-6/30/18	\$3,877.89	Application not submitted timely
5	Jefferson	Renee Jackson	6/12/18-6/30/18	\$312.17	Application not submitted timely
6	Jefferson	Garron Lewis	6/25/18-6/30/18	\$98.58	Application not submitted timely
7	Lafayette	Patricia Bernard	11/17/17-6/30/18	\$3,730.02	Application not submitted timely
8	Lafayette	Robert Tierney	6/11/18-6/30/18	\$246.45	Application not submitted timely
9	Lafayette	Shawn Warren	6/25/18-6/30/18	\$98.58	Application not submitted timely
10	Lafourche	Larry Lagarde	6/26/18-6/30/18	\$65.72	Application not submitted timely
11	Lafourche	Steven Pitts	6/21/18-6/30/18	\$147.87	Application not submitted timely
12	Livingston	Derreck Brantley	9/6/17-6/30/18	\$4,910.75	Application not submitted timely
13	St Landry	Steven Adams	6/13/18-6/30/18	\$95.74	Application not submitted timely
14	St Landry	Chastity Carrier	3/23/18-6/30/18	\$1,631.44	Application not submitted timely
15	St Landry	Caleb Olivier	5/15/18-6/30/18	\$779.31	Application not submitted timely
16	Richland	Neal Harwell	6/29/18-6/30/18	\$32.86	Application not submitted timely
17	Orleans	Stephen Carter	6/22/18-6/30/18	\$147.87	Application not submitted timely
18	Orleans	Cherri Rhea-Doughty	6/22/18-6/30/18	\$147.87	Application not submitted timely
19	Orleans	Jude Harris	6/22/18-6/30/18	\$147.87	Application not submitted timely
20	Orleans	Mark Jones	6/22/18-6/30/18	\$147.87	Application not submitted timely
21	Orleans	Melvin Joseph	6/22/18-6/30/18	\$147.87	Application not submitted timely
22	Orleans	Sharlene Pouncy	6/22/18-6/30/18	\$147.87	Application not submitted timely
23	Orleans	Angela Smith	6/29/18-6/30/18	\$32.86	Application not submitted timely
24	Orleans	Karletta Sterling	6/22/18-6/30/18	\$147.87	Application not submitted timely
25	Evangeline	June 2018 report	6/1/18-6/30/18	\$6,000.00	June 2018 report not received timely
26	Lafourche	June 2018 report	6/1/18-6/30/18	\$120,161.66	June 2018 report not received timely
27	Plaquemines	June 2018 report	6/1/18-6/30/18	\$76,659.43	June 2018 report not received timely
Grand Total				\$222,237.92	

DEPUTY SHERIFFS' SUPPLEMENTAL PAY RECONCILIATION

PARISH of EVANGELINE

MONTH JUNE 2018

Reconciliation:
 No. of Deputies (Previous) 12
 No. of Deputies added
 No. of Deputies deleted 0
 Total No. of Deputies (Current) 12

PART 1 - Deputies receiving full supplemental pay in the current month - Include required paper work and list additions to the current month report

<u>No. of Deputies</u>	<u>Rate</u>	<u>Amount</u>	<u>Name</u>	<u>Eligibility Date</u>	<u>Explanation</u>
<u>12</u>	<u>@ \$500</u>	<u>\$6,000.00</u>	<u>See attached</u>		

PART 2 - Deputies receiving partial pay in the current month - Include required paperwork

<u>No. of Deputies</u>	<u>Rate</u>	<u>Amount</u>	<u>Name</u>	<u>Explanation</u>
<u> </u>	<u>@ \$</u>	<u>= \$</u>	<u> </u>	<u> </u>
<u> </u>	<u>@ \$</u>	<u>= \$</u>	<u> </u>	<u> </u>
<u> </u>	<u>@ \$</u>	<u>= \$</u>	<u> </u>	<u> </u>
<u> </u>	<u>@ \$</u>	<u>= \$</u>	<u> </u>	<u> </u>

PART 3 - Other Adjustments - prior months

Refunds to State or Back Pay

	<u>Amount</u>	<u>Name</u>	<u>Explanation</u>
	\$ <u> </u>	<u> </u>	<u> </u>
Cont. Pg. Part 2	\$ <u> </u>	<u> </u>	<u> </u>
No. of Deputies	\$ <u> </u>	<u> </u>	<u> </u>
list below	\$ <u> </u>	<u> </u>	<u> </u>
		subtotal	
<u> </u>	Part 2 \$ <u> </u>		
<u> </u>	Part 3 \$ <u> </u>	total from continuation pages	
		total from continuation pages	

12 **TOTAL** \$6,000.00 Prepared by: Micheal W. Fontenot

No. of Deputies Amount Requested Date: 07/06/18 Phone (337) 363-2161
 Fax (337) 363-7390

DEPUTY SHERIFFS' SUPPLEMENTAL PAY RECONCILIATION

PARISH PLAQUEMINES

MONTH JUNE 2018

Reconciliation:

No. of Deputies (Previous Month) 141

No. of Deputies added + 6

No. of Deputies deleted - 1

Total No. of Deputies (Current Month) 146

PART 1 - Deputies receiving full supplemental pay in the current month - Include required paper work and list additions to the current month report

No. of Deputies	Rate	Amount	Name	Eligibility Date	Explanation
<u>145</u> @	<u>\$500</u>	<u>72,500.00</u>			

DELETE: SINGLETON, TRAVIS - RESIGNED 5/21/2018

PART 2 - Deputies receiving partial pay in the current month - Include required paperwork

No. of Deputies	Rate	Amount	Name	Explanation
<u>1</u> @\$	<u>427.18</u>	<u>= \$ 427.18</u> ✓	<u>RENEKA HENRY - RESIGNED 06/26/2018</u>	
<u> </u> @\$	<u> </u>	<u>= \$</u>		
<u> </u> @\$	<u> </u>	<u>= \$</u>		

PART 3 - Other Adjustments - prior months

Refunds to State or Back Pay

Amount	Name	Explanation
<u>\$ 115.01</u> ✓	<u>RENEKA HENRY - RESIGNED 06/26/2018</u>	<u>11 DAYS</u>
<u>\$ 115.01</u> ✓	<u>JONATHAN FANNING - 7 DAYS IN MAY</u>	
<u>\$ 115.01</u> ✓	<u>JUSTIN MCGEHEE - 7 DAYS IN MAY</u>	
<u>\$ 115.01</u> ✓	<u>ERROL RAGAS - 7 DAYS IN MAY</u>	
<u>\$ 49.29</u> ✓	<u>GLENN SMITH - 3 DAYS IN MAY</u>	
<u>\$ 3377.80</u> ^{+ .09} ✓	<u>VANCE WILLIAMS 11/8/2017 TO MAY 31 2018</u>	
<u>\$ -154.97</u> ✓	<u>TRAVIS SINGLETON RESIGNED 5/21/18</u>	
<u>\$</u>	subtotal	
<u>\$</u>	total from continuation pages	
<u>\$</u>	total from continuation pages	

No. of Deputies list below

146 **TOTAL**

76,659.43

\$ 76,659.34

Prepared by:

Monica McCreary

No. of Deputies

Amount Requested

Date: 7/10/2017

Phone 504-934-6897

Fax 504-433-2656



