



## **JOINT LEGISLATIVE COMMITTEE ON THE BUDGET**

STATE CAPITOL  
P.O. BOX 44294, CAPITOL STATION  
BATON ROUGE, LOUISIANA 70804  
(225) 342-2062

SENATOR BODI WHITE  
CHAIRMAN

### **NOTICE OF MEETING**

Friday

January 31, 2020

9:30 A.M.

House Committee Room 5

### **A G E N D A**

#### **I. CALL TO ORDER**

**REVISED AGENDA ITEM 4.A.**

#### **II. ROLL CALL**

#### **III. BUSINESS**

1. Election of Officers as required by R.S. 24:651(C)
2. Fiscal Status Statement
3. A. Presentation of the Continuation Budget as required by R.S. 39:29(A)(2)  
B. Presentation of the Non-discretionary Adjusted Standstill Budget as required by R.S. 39:29(A)(2)
4. A. Receipt of certification by the commissioner of administration of the actual expenditures paid by warrant or transfer and the actual monies received and any monies or balances carried forward for any fund at the close of the **2018-2019** Fiscal Year as required by R.S. 39:75(A)(3)(a)  
B. Presentation of the Comprehensive Annual Financial Report as required by R.S. 39:75(A)(3)(b)
5. BA-7 Agenda
6. Review and approval of Deputy Sheriff Supplemental Pay as required by 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.*

BODI WHITE, CHAIRMAN

**JOINT LEGISLATIVE COMMITTEE ON THE BUDGET**  
**GENERAL FUND FISCAL STATUS STATEMENT**  
**FISCAL YEAR 2019-2020**  
**(\$ in millions)**

January 31, 2020

	DECEMBER 2019	JANUARY 2020	JANUARY 2020 Over/(Under) DECEMBER 2019
<b><u>GENERAL FUND REVENUE</u></b>			
Revenue Estimating Conference, April 10, 2019	\$9,724.800	\$9,724.800	\$0.000
FY18-19 Revenue Carried Forward into FY 19-20	\$87.892	\$87.892	\$0.000
<b>Total Available General Fund Revenue</b>	<b>\$9,812.692</b>	<b>\$9,812.692</b>	<b>\$0.000</b>
<b><u>APPROPRIATIONS AND REQUIREMENTS</u></b>			
<b>Non-Appropriated Constitutional Requirements</b>			
Debt Service	\$448.643	\$448.643	\$0.000
Interim Emergency Board	\$1.323	\$1.323	\$0.000
Revenue Sharing	\$90.000	\$90.000	\$0.000
<b>Total Non-Appropriated Constitutional Requirements</b>	<b>\$539.966</b>	<b>\$539.966</b>	<b>\$0.000</b>
<b>Appropriations</b>			
General (Act 10 of 2019 RS)	\$9,058.343	\$9,058.343	\$0.000
Ancillary (Act 40 of 2019 RS)	\$0.000	\$0.000	\$0.000
Judicial (Act 60 of 2019 RS)	\$151.460	\$151.460	\$0.000
Legislative (Act 70 of 2019 RS)	\$62.473	\$62.473	\$0.000
Capital Outlay (Act 20 of 2019 RS)	\$0.000	\$0.000	\$0.000
<b>Total Appropriations</b>	<b>\$9,812.242</b>	<b>\$9,812.242</b>	<b>\$0.000</b>
<b>Other Requirements</b>			
Funds Transfer Bill (Act 362 of 2019 RS)	\$0.450	\$0.450	\$0.000
<b>Total Other Requirements</b>	<b>\$0.450</b>	<b>\$0.450</b>	<b>\$0.000</b>
<b>Total Appropriations and Requirements</b>	<b>\$9,812.692</b>	<b>\$9,812.692</b>	<b>\$0.000</b>
<b>General Fund Revenue Less Appropriations and Requirements</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

## II. FY 2018-2019 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."

### FY19 GENERAL FUND DIRECT SURPLUS/DEFICIT - ESTIMATED (millions)

<b>FY18 Surplus/(Deficit)</b>	<b>308.053</b>
<b>Other Obligations Against Cash Carried Over from FY18 to FY19:</b>	
FY17 Surplus	63.026
General Fund Direct, Carryforwards	63.665
Transfer to Coastal Protection & Restoration Fund	11.068
<b>Total Other Obligations Against Cash Carried Over from FY18 to FY19</b>	<b>137.759</b>
<b>FY19 General Fund - Direct Revenues:</b>	<b>10,140.275</b>
<b>BP Settlement Payment</b>	<b>53.333</b>

<b>Total General Funds Available for Expenditure in FY19</b>	<b>10,639.421</b>
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### FY19 General Fund - Direct Appropriations & Requirements:

Draws of General Fund Direct Appropriations	(8,982.854)	
General Obligation Debt Service	(422.651)	
Transfer to the Revenue Sharing Fund (Z06) - Constitution 7:26	(90.000)	
Transfer to the Revenue Stabilization Fund (Z25) - Constitution 7:10.15	(30.518)	(1)
Transfer to the New Opportunities Waiver Fund (H30) - R.S. 39:100.61	(15.000)	(2)
Transfers - Other per Statute and Legislative Action	(91.159)	(3)
FY17 Surplus - Appropriated or Transferred	(62.952)	(4)
FY18 Surplus - Appropriated or Transferred	(306.893)	(5)

<b>Total FY19 General Fund Direct Appropriations &amp; Requirements</b>	<b>(10,002.027)</b>
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<b>General Fund Direct Cash Balance</b>	<b>637.394</b>
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### Obligations Against the General Fund Direct Cash Balance:

Unappropriated Use of FY17 Surplus	(0.074)	
Unappropriated Use of FY18 Surplus	(1.160)	
Pending FY19 Transfers to be Finalized in FY20	(13.759)	(6)
General Fund Direct, Carryforwards from FY19 to FY20	(87.892)	

<b>Total Obligated General Fund Direct</b>	<b>(102.884)</b>
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<b>General Fund Direct Surplus/(Deficit)</b>	<b>534.510</b>
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<b>Certification in accordance with R.S. 39:75A(3)(a)</b>	<b>\$534,509,518</b>
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- (1) Revenue Stabilization Fund - corporate revenues in excess of \$600 million.
- (2) NOW Fund - 12% of the increase in the REC forecast during FY19 (12% of \$125 million increase = \$15 million)
- (3) Transfers per General Appropriations Bill (20-XXX) and Funds Bill (Act 362 of 2019 RLS)
- (4) FY17 Surplus - Capital Outlay \$22.5 million; DOTD Highway Improvements \$40.5 million
- (5) FY18 Surplus - BSF \$77 million; UAL \$31 million; Coastal \$55 million; Capital Outlay \$144 million
- (6) Pending Transfers - Coastal \$6.4 million; BP Settlement \$7.1 million (\$5.3 million Health Trust Fund, \$1.8 million Medicaid Trust Fund for the Elderly); \$0.2 million Fire Marshal Fund

## 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 2020 - 2021***

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

***AND***

***NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET***



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

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

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

\$59.15

\$60.00

\$61.71

\$62.17

\$0.00

## FIVE YEAR BASE LINE PROJECTION STATE GENERAL FUND REVENUE

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

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

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

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

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

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

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

**Notes:**

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

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

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

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

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

**Group Benefits Adjustments**

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

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

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

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

**Risk Management Adjustments**

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

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

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



**Election Expenses**

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

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

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

**Local Housing of State Adult Offenders**

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

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

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

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

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

#### **Medical Vendor Payments**

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

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

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

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

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

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

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

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

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

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

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

### **Summary:**

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

### **Specific Adjustments:**

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

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

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

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

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

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

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

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

**LaGov**

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

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

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

SUMMARY

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

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	EOB AS OF 12/01/2019	STANDSTILL (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
Existing Operating Budget as of 12/01/2019			\$9,812,241,744	\$9,812,241,744	\$9,812,241,744	\$0
Total Adjustments			\$0	\$425,077,386	\$531,136,739	(\$106,059,353)
Totals			\$9,812,241,744	\$10,237,319,130	\$10,343,378,483	(\$106,059,353)
01A_EXEC		Existing Operating Budget as of 12/01/2019	\$143,448,889	\$143,448,889	\$143,448,889	\$0
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs		\$51,246	\$51,246	\$0
01A_EXEC	STATEWIDE	Capitol Park Security		(\$3,330)	(\$3,330)	\$0
01A_EXEC	STATEWIDE	Capitol Police		\$869	\$869	\$0
01A_EXEC	STATEWIDE	Civil Service Training Series		\$42,353	\$42,353	\$0
01A_EXEC	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$120,794	\$120,794	\$0
01A_EXEC	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$149,646	\$149,646	\$0
01A_EXEC	STATEWIDE	Inflation		\$1,240,929	\$1,240,929	\$0
01A_EXEC	STATEWIDE	Legislative Auditor Fees		\$32,012	\$32,012	\$0
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings		(\$452)	(\$452)	\$0
01A_EXEC	STATEWIDE	Market Rate Classified		\$769,226	\$769,226	\$0
01A_EXEC	STATEWIDE	Market Rate Unclassified		\$559,288	\$559,288	\$0
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$8,766)	(\$8,766)	\$0
01A_EXEC	STATEWIDE	Non-recurring Carryforwards		(\$5,526,927)	(\$5,526,927)	\$0
01A_EXEC	STATEWIDE	Office of State Procurement		(\$137,028)	(\$137,028)	\$0
01A_EXEC	STATEWIDE	Office of Technology Services (OTS)		\$245,406	\$245,406	\$0
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment		\$642,925	\$642,925	\$0
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings		\$727	\$727	\$0
01A_EXEC	STATEWIDE	Retirement Rate Adjustment		(\$226,766)	(\$226,766)	\$0
01A_EXEC	STATEWIDE	Risk Management		\$587,478	\$587,478	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment		\$1,175,989	\$1,175,989	\$0
01A_EXEC	STATEWIDE	State Treasury Fees		(\$633)	(\$633)	\$0
01A_EXEC	STATEWIDE	Topographic Mapping		\$2,046,597	\$2,046,597	\$0
01A_EXEC	STATEWIDE	UPS Fees		\$687	\$687	\$0
01A_EXEC	OTHDADJ	Funding adjustment for replacement of state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Emergency Management Agency or a contracted vendor. It is based on projected needs for FY21. For FY21, there will be \$100,000 provided, which will provide for 500,000 bottles of water.		\$0	(\$84,347)	\$84,347
01A_EXEC	OTHDADJ	Funding for the state's cost share of the August 2016 Flood event (DR-4277) to the Federal Emergency Management Agency. FY22 is the last payment for this Debt.		\$7,400,000	\$7,400,000	\$0



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

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

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

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

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

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04C_LGOV		Existing Operating Budget as of 12/01/2019	\$1,092,973	\$1,092,973	\$1,092,973	\$0
04C_LGOV	STATEWIDE	Capitol Park Security		\$192	\$192	\$0
04C_LGOV	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$1,823	\$1,823	\$0
04C_LGOV	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$1,854	\$1,854	\$0
04C_LGOV	STATEWIDE	Inflation		\$1,571	\$1,571	\$0
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings		(\$908)	(\$908)	\$0
04C_LGOV	STATEWIDE	Office of Technology Services (OTS)		(\$63)	(\$63)	\$0
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment		\$29,463	\$29,463	\$0
04C_LGOV	STATEWIDE	Retirement Rate Adjustment		(\$7,910)	(\$7,910)	\$0
04C_LGOV	STATEWIDE	Risk Management		\$14,311	\$14,311	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment		\$18,400	\$18,400	\$0
04C_LGOV	STATEWIDE	UPS Fees		\$50	\$50	\$0
04C_LGOV		Total Adjustments:	\$0	\$58,783	\$58,783	\$0
04C_LGOV		TOTAL:	\$1,092,973	\$1,151,756	\$1,151,756	\$0

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

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

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



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

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<b>08B_PSAF</b>		<b>Existing Operating Budget as of 12/01/2019</b>	<b>\$123,583</b>	<b>\$123,583</b>	<b>\$123,583</b>	<b>\$0</b>
08B_PSAF	STATEWIDE	Inflation		\$1,612,486	\$1,612,486	\$0
08B_PSAF	STATEWIDE	Non-recurring Carryforwards		(\$23,583)	(\$23,583)	\$0
08B_PSAF	STATEWIDE	Office of Technology Services (OTS)		\$3,792,621	\$3,792,621	\$0
08B_PSAF	NROTHER	Reduces funding for one-time FY20 expenditures to the Legacy Donor Foundation for organ donation awareness.		(\$100,000)	(\$100,000)	\$0
<b>08B_PSAF</b>		<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$5,281,524</b>	<b>\$5,281,524</b>	<b>\$0</b>
<b>08B_PSAF</b>		<b>TOTAL:</b>	<b>\$123,583</b>	<b>\$5,405,107</b>	<b>\$5,405,107</b>	<b>\$0</b>
<b>08C_YSER</b>		<b>Existing Operating Budget as of 12/01/2019</b>	<b>\$122,374,766</b>	<b>\$122,374,766</b>	<b>\$122,374,766</b>	<b>\$0</b>
08C_YSER	STATEWIDE	Acquisitions & Major Repairs		\$500,000	\$500,000	\$0
08C_YSER	STATEWIDE	Capitol Police		\$3,053	\$3,053	\$0
08C_YSER	STATEWIDE	Civil Service Training Series		\$704,122	\$704,122	\$0
08C_YSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees		\$156,414	\$156,414	\$0
08C_YSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees		\$128,627	\$128,627	\$0
08C_YSER	STATEWIDE	Inflation		\$1,471,086	\$1,471,086	\$0
08C_YSER	STATEWIDE	Legislative Auditor Fees		\$21,582	\$21,582	\$0
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings		(\$2,555)	(\$2,555)	\$0
08C_YSER	STATEWIDE	Market Rate Classified		\$1,446,669	\$1,446,669	\$0
08C_YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs		(\$500,000)	(\$500,000)	\$0
08C_YSER	STATEWIDE	Non-recurring Carryforwards		(\$319,214)	(\$319,214)	\$0
08C_YSER	STATEWIDE	Office of State Procurement		(\$67,990)	(\$67,990)	\$0
08C_YSER	STATEWIDE	Office of Technology Services (OTS)		\$276,175	\$276,175	\$0
08C_YSER	STATEWIDE	Related Benefits Base Adjustment		\$2,149,144	\$2,149,144	\$0
08C_YSER	STATEWIDE	Rent in State-Owned Buildings		\$824	\$824	\$0
08C_YSER	STATEWIDE	Retirement Rate Adjustment		\$556,007	\$556,007	\$0
08C_YSER	STATEWIDE	Risk Management		\$1,330,930	\$1,330,930	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment		\$1,156,284	\$1,156,284	\$0
08C_YSER	STATEWIDE	UPS Fees		\$897	\$897	\$0

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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

**JOINT LEGISLATIVE COMMITTEE ON THE BUDGET**  
**BA-7 AGENDA**  
**January, 2020**

**A. Fiscal Status Statement**

**B. 5-Year Base Line Projection**

**C. Regular BA-7s**

- |   |      |   |
|---|------|---|
| 1 | VETS | Department of Veterans Affairs<br>(03-130) Department of Veterans Affairs   |
| 2 | CRT  | Department of Culture, Recreation and Tourism<br>(06-267) Office of Tourism |
| 3 | DNR  | Department of Natural Resources<br>(11-431) Office of the Secretary         |
| 4 | WFIS | Department of Wildlife and Fisheries<br>(16-514) Office of Fisheries        |
| 5 | WFIS | Department of Wildlife and Fisheries<br>(16-514) Office of Fisheries        |
| 6 | OREQ | Other Requirements<br>(20-901) Sales Tax Dedications                        |

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

<b>DEPARTMENT:</b> Department of Veterans Affairs			<b>FOR OPB USE ONLY</b>			
<b>AGENCY:</b> 130			OPB LOG NUMBER <div style="font-size: 1.5em; margin: 0;">121</div>		AGENDA NUMBER <div style="font-size: 1.5em; margin: 0;">1</div>	
<b>SCHEDULE NUMBER:</b> 130			Approval and Authority:			
<b>SUBMISSION DATE:</b> December 19, 2019						
<b>AGENCY BA-7 NUMBER:</b> 1						
<b>HEAD OF BUDGET UNIT:</b> Julie Baxter Payer						
<b>TITLE:</b> Deputy Secretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$6,580,688	\$0		\$6,580,688	
INTERAGENCY TRANSFERS		\$1,680,879	\$0		\$1,680,879	
FEES & SELF-GENERATED		\$1,423,534	\$118,701		\$1,542,235	
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		\$1,125,386	\$0		\$1,125,386	
<b>TOTAL</b>		<b>\$10,926,015</b>	<b>\$118,701</b>		<b>\$11,044,716</b>	
AUTHORIZED POSITIONS		115	0		115	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
<b>TOTAL POSITIONS</b>		<b>115</b>	<b>0</b>		<b>115</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administrative Program	\$4,309,911	15	\$0	0	\$4,309,911	15
Claims Division	\$554,958	7	\$0	0	\$554,958	7
Contact Assistance Program	\$3,746,211	60	\$0	0	\$3,746,211	60
State Approval Agency	\$452,202	4	\$0	0	\$452,202	4
Cemetery Program	\$1,862,733	29	\$118,701	0	\$1,981,434	29
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$10,926,015</b>	<b>115</b>	<b>\$118,701</b>	<b>0</b>	<b>\$11,044,716</b>	<b>115</b>

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

<b>DEPARTMENT:</b> Department of Veterans Affairs	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> 130	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 130		
<b>SUBMISSION DATE:</b> December 19, 2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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

**Rayville Cemetery**

The source of funding for this BA-7 is fees and self-generated revenues. For the Rayville Cemetery, these funds are restricted to the payment of an invoice from Dumas Construction for the 10% retainage amount withheld from the contractor upon completion of all deficiencies. The project was not completed until June 14, 2019.

The contractor received the Notice of Final Acceptance from Facility Planning and Control on July 25, 2019.

*Dumas 21*

**Keithville Cemetery**

The source of funding for this BA-7 is fees and self-generated revenues. These funds are restricted to the payment of realignment and repair work for the Northwest Louisiana Veterans Cemetery, Keithville, La. LDVA needs to have some headstone realignment and repair work completed at the Northwest Louisiana Veterans Cemetery, due to National Cemetery Association (NCA) requirements in order to continue to receive federal VA reimbursement. We have been made aware that as soon as February 25th, our Keithville veterans cemetery will be visited by NCA surveyors who will conduct a very strict audit that will determine whether we continue to be accredited and eligible for reimbursement for burying Louisiana veterans in this cemetery. The highest standards of headstone and marker alignment are the hallmark of veteran cemeteries across the nation and it is no different in Louisiana. While we have been working in the past year to correct some issues arising because of soil type and the hillside nature of this particular cemetery, we do not believe that we will likely be able to complete this work in time for the next survey period, which we have been notified by NCA begins February 25, 2020.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$118,701	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$118,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 Additional personnel is not required.

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

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

**Rayville Cemetery**

This request cannot be postponed. The Northeast La. Veterans Cemetery owes this money to Dumas Construction for the retainage fees from the flood damage repairs project.

**Kelthville Cemetery**

This request cannot be postponed. The Northwest La. Veterans Cemetery is required to have the realignment by the NCA for federal reimbursement for burials.

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.

This is an after the fact BA-7.



**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.

The negative impact would be that the agency would not be able to fund needed services for the veterans and their spouses who would utilize the Cemetery Program.

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 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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?)

There is no performance impact on this program.

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.)

The Department of Veterans Affairs does not have funding available in the current year budget to cover this invoice and cover the needed costs for the operational expenses in the facility for the remainder of the fiscal year. The agency cannot provide needed services to veterans and their families who would utilize this facility.

**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	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$3,439,286	\$0	\$3,439,286	\$0	\$0	\$0	\$0
Interagency Transfers	\$644,373	\$0	\$644,373	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$75,000	\$0	\$75,000	\$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	\$4,309,911	\$0	\$4,309,911	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,566,834	\$0	\$1,566,834	\$0	\$0	\$0	\$0
Other Compensation	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Related Benefits	\$908,677	\$0	\$908,677	\$0	\$0	\$0	\$0
Travel	\$28,980	\$0	\$28,980	\$0	\$0	\$0	\$0
Operating Services	\$74,159	\$0	\$74,159	\$0	\$0	\$0	\$0
Supplies	\$20,732	\$0	\$20,732	\$0	\$0	\$0	\$0
Professional Services	\$12,067	\$0	\$12,067	\$0	\$0	\$0	\$0
Other Charges	\$968,131	\$0	\$968,131	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$721,831	\$0	\$721,831	\$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	\$4,309,911	\$0	\$4,309,911	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	5	0	5	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 (S07)	\$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

**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
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

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

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

PROGRAM 2 NAME: Claims Division

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$554,958	\$0	\$554,958	\$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	\$554,958	\$0	\$554,958	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$343,507	\$0	\$343,507	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$185,772	\$0	\$185,772	\$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	\$6,220	\$0	\$6,220	\$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	\$554,958	\$0	\$554,958	\$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

**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
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

PROGRAM 3 NAME: State Approval Agency

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$452,202	\$0	\$452,202	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	\$452,202	\$0	\$452,202	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>							
Salaries	\$258,362	\$0	\$258,362	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$144,726	\$0	\$144,726	\$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	\$24,944	\$0	\$24,944	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$452,202	\$0	\$452,202	\$0	\$0	\$0	\$0
<b>POSITIONS</b>							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	4	0	4	0	0	0	0
<b>OTHER CHARGES POSITIONS</b>	0	0	0	0	0	0	0
<b>NON-TO FTE POSITIONS</b>	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	4	0	4	0	0	0	0
<b>* Statutory Dedications:</b>							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: State Approval Agency

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

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

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

PROGRAM 4 NAME: Cemetery Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$1,185,273	\$0	\$1,185,273	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$40,000	\$118,701	\$158,701	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$637,460	\$0	\$637,460	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,862,733	\$118,701	\$1,981,434	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$952,771	\$0	\$952,771	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$514,583	\$0	\$514,583	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$171,116	\$0	\$171,116	\$0	\$0	\$0	\$0
Supplies	\$97,790	\$0	\$97,790	\$0	\$0	\$0	\$0
Professional Services	\$0	\$118,701	\$118,701	\$0	\$0	\$0	\$0
Other Charges	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$78,736	\$0	\$78,736	\$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	\$1,862,733	\$118,701	\$1,981,434	\$0	\$0	\$0	\$0
POSITIONS							
Classified	29	0	29	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	29	0	29	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	29	0	29	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



**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: Cemetery Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$118,701	\$0	\$0	\$118,701
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$118,701	\$0	\$0	\$118,701
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,701</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 5 NAME: Contact Assistance Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$1,401,171	\$0	\$1,401,171	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,036,506	\$0	\$1,036,506	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,308,534	\$0	\$1,308,534	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,746,211</b>	<b>\$0</b>	<b>\$3,746,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,392,940	\$0	\$2,392,940	\$0	\$0	\$0	\$0
Other Compensation	\$8,580	\$0	\$8,580	\$0	\$0	\$0	\$0
Related Benefits	\$1,058,312	\$0	\$1,058,312	\$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	\$50,012	\$0	\$50,012	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,746,211</b>	<b>\$0</b>	<b>\$3,746,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	61	0	61	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 5 NAME: Contact Assistance Program

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

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

#### **Keithville Cemetery**

LDVA needs to have some headstone realignment and repair work completed at the Northwest Louisiana Veterans Cemetery, due to National Cemetery Association (NCA) requirements in order to continue to receive federal VA reimbursement. We have been made aware that as soon as February 25<sup>th</sup>, our Keithville veterans cemetery will be visited by NCA surveyors who will conduct a very strict audit that will determine whether we continue to be accredited and eligible for reimbursement for burying Louisiana veterans in this cemetery. The highest standards of headstone and marker alignment are the hallmark of veteran cemeteries across the nation and it is no different in Louisiana. While we have been working in the past year to correct some issues arising because of soil type and the hillside nature of this particular cemetery, we do not believe that we will likely be able to complete this work in time for the next survey period, which we have been notified by NCA begins February 25, 2020.

Currently, we are weekly working through an aggressive plan using the current cemetery staff and knowledge that we have at this cemetery with its unusual terrain to realign as many headstones and markers as possible before this survey, but we will likely not be able to get it all done in time, and we are wanting to make sure we refine our processes now so that going forward we are installing the headstones exactly as we should in this terrain. This cemetery is much more sloped than our other cemeteries and we have had problems with soil erosion, and several attempted fixes have not worked.

We have had this type of maintenance realignment work completed once before in Garden 2 of our cemetery in the past. We know that this type of expertise can help to rectify concerns when it is beyond the scope of our current expertise employed at our cemetery, due to the terrain challenges posed. In inquiring within the industry, we believe that a vendor with this type of expertise can do this work within three to four weeks, at a pace of as much as 50 headstones a day, with some prep work in the first few days of the project. However, with the end of year holidays upon us, and the time it takes to advertise put out a bid, this presents a tight time table.

#### **Rayville Cemetery**

The purpose of this BA-7 is to pay an invoice from Dumas Construction for the 10% retainage amount withheld from the contractor upon completion of all deficiencies. The project was not completed until June 14, 2019. The contractor received the Notice of Final Acceptance from Facility Planning and Control on July 25, 2019.

### **REVENUES**

The source of funding for this BA-7 is fees and self-generated revenues.

## **EXPENDITURES**

### **Keithville Cemetery**

The expenditure categories will be Professional Services for the services provided by Wegner Monument Restoration.

### **Rayville Cemetery**

The expenditure categories will be Professional Services for the services provided by Dumas Construction.

## **OTHER**

Colonel Joey Strickland, Secretary – 225-219-5000, [Joey.Strickland@LA.GOV](mailto:Joey.Strickland@LA.GOV)  
Julie Baxter Payer, Deputy Secretary, 225-219-5000, [Julie.baxterpayer@LA.GOV](mailto:Julie.baxterpayer@LA.GOV)

BA-7 SUPPORT INFORMATION

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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 Tourism			OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">108</div>		AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">2</div>		
SCHEDULE NUMBER: 06-267			Approval and Authority:				
SUBMISSION DATE: October 28, 2019							
AGENCY BA-7 NUMBER: DCRT-OT-20-02							
HEAD OF BUDGET UNIT: Nancy Watkins							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-family: cursive; font-size: 1.2em;">Nancy Watkins</div>							
MEANS OF FINANCING		CURRENT FY 2019-2020		ADJUSTMENT (+) or (-)		REVISED FY 2019-2020	
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$43,216		\$0		\$43,216	
FEES & SELF-GENERATED		\$26,476,357		\$3,533,112		\$30,009,469	
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		\$447,660		\$0		\$447,660	
<b>TOTAL</b>		<b>\$26,967,233</b>		<b>\$3,533,112</b>		<b>\$30,500,345</b>	
AUTHORIZED POSITIONS		73		0		73	
AUTHORIZED OTHER CHARGES		3		0		3	
NON-TO FTE POSITIONS		0		0		0	
<b>TOTAL POSITIONS</b>		<b>76</b>		<b>0</b>		<b>76</b>	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
POS		DOLLARS		POS		DOLLARS	
PROGRAM NAME:							
Administration		\$1,812,427		7		\$0	
Marketing		\$21,487,042		18		\$3,133,112	
Welcome Centers		\$3,667,764		51		\$400,000	
		\$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	
<b>TOTAL</b>		<b>\$26,967,233</b>		<b>76</b>		<b>\$3,533,112</b>	
						<b>\$30,500,345</b>	
						<b>76</b>	

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

<b>DEPARTMENT:</b> Culture, Recreation and Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Tourism	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 06-267		
<b>SUBMISSION DATE:</b> October 28, 2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT-OT-20-02		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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



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

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

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

**\$3,533,112** - the source of funding is Fees and Self Generated Revenue from the Louisiana Tourism Promotion District. There are no expenditure restrictions on the funds. We are requesting to use the accumulated balance from the LTPD fund to cover these additional projects.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,533,112	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,533,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The funds are available in the current year to use toward marketing and promoting the state. We have developed a specific marketing plan for FY 19/20.

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



**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.

The additional FSGR will positively impact all of the performance indicators for the Office of Tourism. The additional funding will allow the office to sponsor more local fairs and festivals and Increase our domestic and International marketing and advertising efforts.

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 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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?)

Approval of this BA-7 will allow us to positively impact both the State and local economies through increased sales tax collections.

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

There will be no measurable impact in the current year. Marketing and advertising efforts will be increased through out the fiscal year and impact will be seen in the out years.

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

If the BA-7 is not approved, performance will remain unchanged.

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: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,812,427	\$0	\$1,812,427	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,812,427</b>	<b>\$0</b>	<b>\$1,812,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$425,550	\$0	\$425,550	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$432,833	\$0	\$432,833	\$0	\$0	\$0	\$0
Travel	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Operating Services	\$81,524	\$0	\$81,524	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$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	\$821,925	\$0	\$821,925	\$0	\$0	\$0	\$0
Acquisitions	\$4,900	\$0	\$4,900	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,812,427</b>	<b>\$0</b>	<b>\$1,812,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Administration

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

**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: Marketing

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$20,996,166	\$3,133,112	\$24,129,278	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$447,660	\$0	\$447,660	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$21,487,042</b>	<b>\$3,133,112</b>	<b>\$24,620,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$813,181	\$0	\$813,181	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$427,506	\$0	\$427,506	\$0	\$0	\$0	\$0
Travel	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
Operating Services	\$4,511,669	\$1,148,112	\$5,659,781	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$9,179,654	\$1,560,000	\$10,739,654	\$0	\$0	\$0	\$0
Other Charges	\$1,333,580	\$425,000	\$1,758,580	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,025,487	\$0	\$5,025,487	\$0	\$0	\$0	\$0
Acquisitions	\$7,100	\$0	\$7,100	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$21,487,042</b>	<b>\$3,133,112</b>	<b>\$24,620,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$3,133,112	\$0	\$0	\$3,133,112

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	\$1,148,112	\$0	\$0	\$1,148,112
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$1,560,000	\$0	\$0	\$1,560,000
Other Charges	\$0	\$0	\$425,000	\$0	\$0	\$425,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,133,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,133,112</b>

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



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

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

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,667,764	\$400,000	\$4,067,764	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,667,764</b>	<b>\$400,000</b>	<b>\$4,067,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,523,440	\$0	\$1,523,440	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$942,233	\$0	\$942,233	\$0	\$0	\$0	\$0
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Operating Services	\$255,551	\$0	\$255,551	\$0	\$0	\$0	\$0
Supplies	\$80,500	\$0	\$80,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$400,000	\$600,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$219,500	\$0	\$219,500	\$0	\$0	\$0	\$0
Acquisitions	\$16,400	\$0	\$16,400	\$0	\$0	\$0	\$0
Major Repairs	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,667,764</b>	<b>\$400,000</b>	<b>\$4,067,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

1. This BA-7 will increase the Office of Tourism's FSGR budget by \$3,533,112 utilizing available funds from the Louisiana Tourism Promotion District for advertising, promotion and research.

### REVENUES

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

2. If STATE GENERAL FUND

3. If IAT

4. If Self-Generated Revenues

Explain how funds are generated

The funds are generated through sales and use tax. Per R.S. 51:1286 ...to provide funds for the purpose of assisting the state in the promotion of tourism, the district is hereby authorized, to levy and collect a sales and use tax not to exceed three one hundredths of one percent.

Provide original fund balance and revised fund balance Fund balance as of 8/15/19 \$10,558,881  
Provide amount of original fund balance that was originally budgeted

For FY20 the SGR appropriation is \$26,476,357

Provide amount of revised fund balance that will be budgeted if this BA-7 is approved  
If approved the SGR appropriation will be \$30,009,469.

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.  
Please see the detailed information attached,

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

11. Provide object details as part of explanation.

AFS	Program	Org	Object	Amount	Means of Finance
	200	2672	3000	\$ 1,148,112	FSGR
	200	2672	3740	\$ 425,000	FSGR
	200	2672	3460	\$ 1,560,000	FSGR
	300	2673	3740	\$ 400,000	FSGR
G/L					
LaGov	Fund	Cost Center	Acct		
	2670000200	2672028612	5310027	\$ 1,148,112	FSGR
	2670000200	2672038700	5510400	\$ 1,560,000	FSGR
	2670000200	2672048900	5620064	\$ 75,000	FSGR
	2670000200	2672089100	5620064	\$ 350,000	FSGR
	2670000200	2673108816	5620064	\$ 400,000	FSGR
Total				\$3,533,112	

### OTHER

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

Billy Nungesser, LT Governor  
Nancy Watkins, Undersecretary

[bnungesser@ert.la.gov](mailto:bnungesser@ert.la.gov) (225)342-7000  
[nwalkins@ert.la.gov](mailto:nwalkins@ert.la.gov) (225)342-8201



- o Air Transat is Canada's number one holiday airline. Air Transat is a business unit of Transat A.T. Inc., a leading integrated international tourism company specializing in holiday travel and offering vacation packages, hotel stays, and air travel.

British Airways – 5x weekly; nonstop / 159 seats

- o BA had nearly 51,000 total passengers YTD 2019

Condor – 2x weekly; seasonal, nonstop / 245 seats

- o Condor had over 7,000 total passengers YTD 2019

Copa – 4x weekly / 70 seats

- o Copa had over 22,179 total passengers YTD 2019

February 2019 Alaska Airlines – Seattle – new departure, 2x daily Spirit Airlines – Austin – new departure, 1x daily Spirit Airlines – Denver – new departure, 1x daily

April 2019 Allegiant Air – Louisville, new destination, seasonal, 2x weekly

May 2019 VacationExpress – Montego Bay – new destination, seasonal, 2x weekly Condor – Frankfurt, Germany – returns for 3rd season, 2x weekly Spirit Airlines – Philadelphia – new daily departure, 4x weekly

## PORT OF NEW ORLEANS & CRUISE STATS

The Port of New Orleans (Port NOLA) set a new record in 2018 with 1,182,111 cruise passenger movements, up 2.3 percent year over year.

- o A 23 percent increase in guests taking Mississippi River cruises helped set the record.

90% of cruise passengers are from out-of-state; 32% fly to New Orleans

Port of New Orleans is the 6th largest cruise port in the U.S.

<u>Cruise Line</u>	<u>Homeported Vessel</u>	<u>Capacity</u>	<u>Program / Schedule</u>
Carnival	Glory	2,980 passengers	7-nights / year round
Carnival	Valor	2,974 passengers	4 & 5-nights / year round
Norwegian	Getaway	3,963 passengers	7-nights / Nov-Apr
Royal Caribbean (Jan 2020)	Majesty of the Seas	2,700 passengers	7-nights / year round
Disney	Wonder	2,700 passengers	4, 6, & 7-nights / Feb-Mar
American Cruise	Queen of the MS	150 passengers	7-nights / year round
American Cruise	America	185 passengers	7 to 21-nights / Apr-Dec

American Cruise	American Harmony	190 passengers	7-nights / year round
American Queen	American Duchess	166 passengers	7-nights / Mar-Jan
American Queen	American Queen	436 passengers	7-nights / Feb-Dec
American Queen	American Countess	247 passengers	7-nights / Jan-Nov

### **III. RURAL TOURISM PRODUCT DEVELOPMENT- \$350,000**

The Louisiana Product Development Program would be part of the Louisiana Rural Tourism Initiative. The rural tourism initiative provides technical assistance, educational workshops, hands-on assistance, as well as statewide products such as trails, byways and a heritage area, to serve as avenues for Louisiana parishes to link to state projects, creating a stimulus for economic development.

Rural areas possess museums, history houses and other tourism resources, but need assistance in helping these resources present better interpretation, present better exhibits, host/sponsor activities to gain local support and need assistance in packaging these assets to the tourism consumer. Rural areas do not have the financial resources to develop and maintain these assets, however, these assets are the attractions for the area.

If funded, a Louisiana Tourism Product Development Grant Program would be developed to assist rural communities to:

- Increase the number of products, experiences and services available to visitors and residents;
- Grow the number of visits, length of stay and spending by visitors;
- Improve the profitability of tourism businesses;
- Keep Louisiana competitive with other destinations

The grant would be a 25% cash grant match; request would not exceed \$10,000.

## **LOUISIANA OFFICE OF TOURISM JLCB REQUEST 2019/2020**

**October 23, 2019**

### **I. TRAVEL SOUTH USA - \$100,000**

#### International Showcase:

For 50 years, the 12 Southeastern States' Offices of Tourism have pooled their money to form the nation's most powerful regional Destination Marketing Organization – Travel South USA. Eight years ago, seeing the need to market the South as a region to the growing international inbound market, Travel South USA instituted the Travel South USA International Showcase.

This show brings in over 100 pre-qualified and vetted international buyers from over 20 countries for a three-day meeting and familiarization tours in the region. The primary objective of the show is to grow international visitation and market share from key origin markets, in line with the U.S Travel & Tourism Executive Order to have 100 million visitors in the USA by 2021.

Because the invited tour operators have to have Southern tour product, and because the ratio of buyer-to-supplier is the lowest in the business, in 8 short years, International Showcase has become the most wanted trade show to attend in the United States. Each year, Louisiana sends the largest amount of partners and will host the show for the third time in December 2020.

#### Domestic Showcase:

Travel South Domestic Showcase is the premier Marketplace event in the South where over 500 tourism professionals gather for 3 days of intensive meetings with a goal of delivering more visitors to spend more time and more money in the South. With a specific focus on travel in the Southeastern region of the United States, pre-qualified buyers and journalists who are interested in this product market are able to meet and network with suppliers who are able to deliver.

Travel South Domestic Showcase offers the most targeted opportunity for tour operators/ wholesalers and travel service providers to meet face to face with southern travel suppliers, providing an increased ROI for participants. Louisiana is hosting Travel South Domestic Showcase in March of 2020 with Visit Baton Rouge.

### **II. INTERNATIONAL SALES - \$600,000**

#### **MSY AIRPORT & AIRLINE STATS**

Air Canada – daily; nonstop / 75 seats

- o Air Canada had nearly 38,000 total passengers YTD 2019

Air Transat – 2x weekly; direct / 380 seats weekly

- o The launch of the inaugural flight is scheduled for November 3, 2019.
- o In October 2019, Air Transat announced the extension of the YUL-MSY (Montreal-New Orleans) operation through October 2020.

#### IV. MARKETING AND ADVERTISING - \$1,560,000

CATEGORY	DOLLAR AMOUNT	GOING TO	WHICH IS	WHY THIS IS NEEDED
EMERGING MARKETS	\$600,000	Gate 7	LOT's rep firm in Australia	Australia has emerged as our #4 incoming international market, despite our having done minimal marketing there. The Lt. Governor has committed to going on a <b>sales and media mission in 2021</b> . These funds would be used by our incountry rep firm to prepare his appointments, media appearances, interactions with tour operators. It also allows us to do some unscheduled media buys in advance of his arrival to help guaranty success in booking him on news outlets and with publishers to maximize his trip. \$10,000 to our rep firm, \$250 for their expenses, \$60,000 for media buy. \$5,000 to create ads.
ADVERTISING	\$198,700	Hulu	Media Buy	Traditional cable television viewing has plummeted, but viewership is exploding with the advent of non-traditional chanel (Think Game of Thrones and The Handmaiden's Tale). Our media-planning firm has now given us a recommendation for best capturing this market, and that is with Hulu. This budget allows us to specifically target our visitor profile population, and to continually optimize our results throughout the campaign. This budget amount allows a monthly national spend of \$29,000 per month (Jan - June). The remaining dollars are needed to transmit our spots to the various channels and to optimize performance throughout the six month period, meaning we continuously monitor performance and make adjustments along the way.
ADVERTISING	\$75,950	Trumpet Advertising	LOT's Creative Agency	We're in need of <b>one additional TV spot</b> to complement the three we currently have in our "Today Your'e In Louisiana" campaign. We see this as a cost-savings strategy. We feel that instead of producing a complete new campaign with a totally new concept (costing \$300,000+) that by adding one additional spot that fits within our campaign we can refresh and get more mileage from existing assets. This pays for creative development, casting, talent buy-out, onsite video production, props, make-up, lighting, sound design, editing and versioning. This campaign/ concept has worked very well for us and we'd like to extend its shelf life. Current campaign here: <a href="http://louisianatourism.trumpetgroup.com/">http://louisianatourism.trumpetgroup.com/</a>

ADVERTISING \$685,350

Trumpet  
Advertising/  
Morgan & Co  
LOT's  
Creative  
Agency &  
Media  
Buying firm

**Carnival Campaign.** Every state office of tourism accentuates what is unique, and four years ago we realized we were missing the obvious. The first years we activated this campaign we had to do a lot of educating and our message was: It is not one day on one street in one city. It is a season, and celebrations occur all over the state, taking many different forms, and 99% of these are very family-friendly. This campaign is finally at the pay off stage, and we need funding to expand this campaign, both in terms of geography and in length of the offer. Our smaller CVBs are reporting YOY increase in hotel rooms during Carnival Season due to the state's efforts. This is our statutory mission. This funding allows us to produce new creative assets and to pay for an expanded media buy. \$134,000 for new creative and \$551,350 for media buy, transmission of media and optimizing the media flight.

#### V. COMMUNICATIONS - \$75,000

This requested increase would allow LOT to budget more media visits to Louisiana. Current LOT hosting events include one Familiarization (FAM) Press Trip for media per country in Canada, UK, France, and Germany. The number of invited media can range from 4-to-8 persons.

The increased budget would allow LOT's communications department to recruit and draw in more national and international journalists, radio & television hosts/producers, and social media influencers. The funds would also allow LOT to expand into the growing tourism markets of Australia, China, Japan, Italy, Brazil and Mexico.

With this increase, LOT would gain a competitive edge in bringing in additional journalists, newspaper/magazine editors, and social media influencers by offering more flexibility in scheduling earned media visits.

#### VI. WELCOME CENTERS - \$400,000

This request will facilitate deployment of digital kiosks at Louisiana Tourism Welcome Centers that will serve to enhance our visitor interaction and engagement. The kiosks are comprised of video boards used to feature Louisiana specific marketing and upcoming events around the state. In addition the kiosk feature an itinerary builder that will allow visitors to pick and choose points of interest for their travels which further promotes the mission of the Office of Tourism.

**VII. ESSENCE FESTIVAL 2020 - \$448,112**

This request will facilitate payment of a legislatively approved line item appropriation in HB 105 of the 2019 Regular Session (Act No. 10). The Office of Tourism has allocated \$500,000 over each of the past several years however that allocation was increased by line item appropriation by \$448,112 with no additional funding.

**Grand Total**

Travel South -	\$100,000
International flights and ports of entry -	\$600,000
Product Development -	\$350,000
Marketing/Advertising/Emerging Markets -	\$1,560,000
Communications -	\$75,000
Welcome Centers -	\$400,000
Essence Festival -	\$448,112
<hr/>	
<b>Grand Total</b>	<b>\$3,533,112</b>

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			118		3	
SUBMISSION DATE: 12/12/2019			Approval and Authority:			
AGENCY BA-7 NUMBER: 1						
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 2019-2020		ADJUSTMENT (+) or (-)	
GENERAL FUND BY:			REVISED FY 2019-2020			
DIRECT			\$885,758	\$0	\$885,758	
INTERAGENCY TRANSFERS			\$4,266,439	\$0	\$4,266,439	
FEES & SELF-GENERATED			\$150,000	\$0	\$150,000	
STATUTORY DEDICATIONS			\$10,452,600	\$6,000,000	\$16,452,600	
Oilfield Site Restoration Fund (N05)			\$9,820,600	\$6,000,000	\$15,820,600	
Fisherman's Gear Compensation Fund (N04)			\$632,000	\$0	\$632,000	
Subtotal of Dedications from Page 2			\$0	\$0	\$0	
FEDERAL			\$3,123,797	\$0	\$3,123,797	
<b>TOTAL</b>			<b>\$18,878,594</b>	<b>\$6,000,000</b>	<b>\$24,878,594</b>	
AUTHORIZED POSITIONS			40	0	40	
AUTHORIZED OTHER CHARGES			0	0	0	
NON-TO FTE POSITIONS			0	0	0	
<b>TOTAL POSITIONS</b>			<b>40</b>	<b>0</b>	<b>40</b>	
PROGRAM EXPENDITURES						
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS
Executive Administration		\$18,878,594	40	\$6,000,000	0	\$24,878,594
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	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
<b>TOTAL</b>		<b>\$18,878,594</b>	<b>40</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$24,878,594</b>

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

<b>DEPARTMENT: NATURAL RESOURCES</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: OFFICE OF THE SECRETARY</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 11-431</b>		
<b>SUBMISSION DATE: 12/12/2019</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 1</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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



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

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

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

The source of funding is the Statutorily Dedicated Oilfield Site Restoration fund (N05). Expenses are restricted for eligible oilfield projects. The Department has identified expenditures totaling \$6,000,000 for 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 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This 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 approve these project expenditures. Certain wells that are currently moderate or high priority could develop into emergencies if not handled in a timely manner.

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

No

STATE 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.

431-PA20-007 (4 wells - 4 High priority [wells already included in the Performance Indicator Current Standards]) - \$1,100,000.00 (Estimated cost of project accounted for in budget was \$1,500,000.00 and Lowest Bid for project was \$2,671,800.00). 431-PA20-009 (2 wells - 1 urgent priority, 1 low priority) - \$1,700,000. 431-PA20-010 (3 wells, one platform - 2 high priority, 1 low) - \$2,000,000. 431-PA20-011 (5 wells - 6 low priority) - \$1,200,000. Additional funding will allow DNR to cover increased estimated costs of previously budgeted projects and also plug additional wells to reduce backlog of orphaned wells.

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 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
K	Number of urgent and high Priority orphaned well sites restored during the fiscal year	18	3	22
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year	50%	10%	60%
K	Number of orphaned well sites restored during fiscal year	195	10	205

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

The Additional funding is to plug and abandon urgent, high and moderate priority wells as a part of on-going FY19-20 projects. The performance standards are being adjusted because the funding will cover projects not previously planned in addition to increases in previously budgeted projects.

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 additional funding is approved, it will be used to plug high and moderate priority wells, which will limit possible negative effects on the environment.

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

N/A

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

Failure to approve this BA-7 will result in the failure to fund certain high and moderate priority projects to plug and abandon wells, in order to meet the goals of efficient service delivery and protect the environment. DNR may not be able to meet its current performance standards and unplugged wells could develop additional issues.

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	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$885,758	\$0	\$885,758	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,266,439	\$0	\$4,266,439	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,452,600	\$6,000,000	\$16,452,600	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,123,797	\$0	\$3,123,797	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,878,594	\$6,000,000	\$24,878,594	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,998,729	\$0	\$2,998,729	\$0	\$0	\$0	\$0
Other Compensation	\$106,732	\$0	\$106,732	\$0	\$0	\$0	\$0
Related Benefits	\$2,176,174	\$0	\$2,176,174	\$0	\$0	\$0	\$0
Travel	\$50,882	\$0	\$50,882	\$0	\$0	\$0	\$0
Operating Services	\$9,193,091	\$6,000,000	\$15,193,091	\$0	\$0	\$0	\$0
Supplies	\$84,509	\$0	\$84,509	\$0	\$0	\$0	\$0
Professional Services	\$106,977	\$0	\$106,977	\$0	\$0	\$0	\$0
Other Charges	\$2,133,617	\$0	\$2,133,617	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,025,883	\$0	\$2,025,883	\$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	\$18,878,594	\$6,000,000	\$24,878,594	\$0	\$0	\$0	\$0
POSITIONS							
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 PTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	40	0	40	0	0	0	0
* Statutory Dedications:							
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund (N05)	\$9,820,800	\$5,000,000	\$15,820,600	\$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**

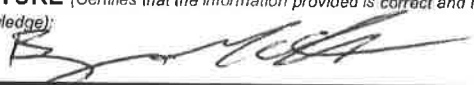
PROGRAM 1 NAME: Executive

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>

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

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

<b>DEPARTMENT:</b> Wildlife & Fisheries		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Fisheries		OPB LOG NUMBER <b>117</b>		AGENDA NUMBER <b>4</b>		
<b>SCHEDULE NUMBER:</b> 16-514		Approval and Authority:				
<b>SUBMISSION DATE:</b> 11/18/19						
<b>AGENCY BA-7 NUMBER:</b> F-20-2						
<b>HEAD OF BUDGET UNIT:</b> Bryan McClinton						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$10,716,873	\$0		\$10,716,873		
FEES & SELF-GENERATED	\$116,976	\$0		\$116,976		
STATUTORY DEDICATIONS	\$31,110,692	\$65,000		\$31,175,692		
Public Oyster Seed Ground Development Account (W28)	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$31,110,692	\$65,000		\$31,175,692		
FEDERAL	\$10,508,651	\$0		\$10,508,651		
<b>TOTAL</b>	<b>\$52,453,192</b>	<b>\$65,000</b>		<b>\$52,518,192</b>		
AUTHORIZED POSITIONS	236	0		236		
AUTHORIZED OTHER CHARGES	1	0		1		
NON-TO FTE POSITIONS	53	0		53		
<b>TOTAL POSITIONS</b>	<b>290</b>	<b>0</b>		<b>290</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Fisheries	\$52,453,192	237	\$65,000	0	\$52,518,192	237
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$52,453,192</b>	<b>237</b>	<b>\$65,000</b>	<b>0</b>	<b>\$52,518,192</b>	<b>237</b>



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

<b>DEPARTMENT: Wildlife &amp; Fisheries</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of Fisheries</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 16-514</b>		
<b>SUBMISSION DATE: 11/18/19</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: F-20-2</b>		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Oyster Sanitation Fund (Q08)	\$110,488	\$0	\$110,488
Conservation Fund (W01)	\$17,136,595	\$0	\$17,136,595
Artificial Reef Development Fund (W04)	\$8,108,402	\$0	\$8,108,402
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$65,000	\$135,331
Aquatic Plant Control Fund (W27)	\$1,400,000	\$0	\$1,400,000
Public Oyster Seed Ground Development Account (W28)	\$2,366,291	\$0	\$2,366,291
Crab Promotion and Marketing Account (W33)	\$42,577	\$0	\$42,577
Derelict Crab Trap Removal Program Account (W34)	\$101,265	\$0	\$101,265
Saltwater Fish Research and Conservation Fund (W40)	\$1,624,754	\$0	\$1,624,754
<b>SUBTOTAL (to Page 1)</b>	<b>\$31,110,692</b>	<b>\$65,000</b>	<b>\$31,175,692</b>

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

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

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

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

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

The source of funding is the Shrimp Marketing & Promotion Account (R.S. 56:10(B)(1)(b)(i)). Funds are deposited into this account from license sales for use by the Shrimp Taskforce in the management and marketing of the Louisiana shrimp industry. **Statutory Dedication: Shrimp Marketing & Promotion Fund - \$65,000**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$65,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel required.

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

The Louisiana Shrimp Task Force passed a motion to utilize funding from this account to provide LDWF with two law enforcement drones to assist in the enforcement of shrimping regulations and shrimping out of season. The next brown shrimp season will open in the Spring of 2020. Waiting until next fiscal year will delay the purchase of this equipment beyond Spring 2020 Shrimp season as well as the fall and winter shrimp season.

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

No.

**STATE 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.

Approval will result in the acquisition of two drones to allow for Increased enforcement of shrlmping regulations and the documentation of illegal fishing activity.

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: This request does not impact any performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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?)*

Providing LDWF enforcement with this equipment will help them enforce shrlmping regulations and document illegal fishing activity.

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

N/A

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

LDWF enforcement will have one less tool at their disposal to document illegal fishing activity.



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: FISHERIES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT/OUT-YEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,716,873	\$0	\$10,716,873	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$116,976	\$0	\$116,976	\$0	\$0	\$0	\$0
Statutory Dedications *	\$31,110,692	\$65,000	\$31,175,692	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,508,651	\$0	\$10,508,651	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,453,192	\$65,000	\$52,518,192	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,665,331	\$0	\$13,665,331	\$0	\$0	\$0	\$0
Other Compensation	\$3,155,358	\$0	\$3,155,358	\$0	\$0	\$0	\$0
Related Benefits	\$10,211,213	\$0	\$10,211,213	\$0	\$0	\$0	\$0
Travel	\$160,325	\$0	\$160,325	\$0	\$0	\$0	\$0
Operating Services	\$7,850,178	\$0	\$7,850,178	\$0	\$0	\$0	\$0
Supplies	\$4,911,975	\$0	\$4,911,975	\$0	\$0	\$0	\$0
Professional Services	\$766,957	\$0	\$766,957	\$0	\$0	\$0	\$0
Other Charges	\$7,858,404	\$0	\$7,858,404	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$945,834	\$0	\$945,834	\$0	\$0	\$0	\$0
Acquisitions	\$1,982,142	\$66,000	\$2,047,142	\$0	\$0	\$0	\$0
Major Repairs	\$945,475	\$0	\$945,475	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,453,192	\$65,000	\$52,518,192	\$0	\$0	\$0	\$0
POSITIONS							
Classified	236	0	236	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	237	0	237	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	63	0	53	0	0	0	0
TOTAL POSITIONS	290	0	290	0	0	0	0
* Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$110,488	\$0	\$110,488	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$17,136,595	\$0	\$17,136,595	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$8,108,402	\$0	\$8,108,402	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$65,000	\$135,331	\$0	\$0	\$0	\$0
Aquatic Plant Control Fund (W27)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W28)	\$2,366,291	\$0	\$2,366,291	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$42,577	\$0	\$42,577	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,624,754	\$0	\$1,624,754	\$0	\$0	\$0	\$0
Derelict Crab Trap Removal Program Account (W34)	\$101,265	\$0	\$101,265	\$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: FISHERIES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$65,000	\$0	\$65,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The Louisiana Shrimp Task Force passed a motion to utilize funding from Shrimp Marketing & Promotion Account to provide LDWF with a law enforcement drone to assist in the enforcement of shrimping regulations and shrimping out of season.

### REVENUES

The source of funding is the Shrimp Marketing & Promotion Account (R.S. 56:10(B)(1)(b)(i)). Funds are deposited into this account from license sales for use by the Shrimp Taskforce in the management and marketing of the Louisiana shrimp industry.

**Statutory Dedication: Shrimp Marketing & Promotion Fund - \$65,000**

Fund Balance: Shrimp Marketing & Promotion Account: \$596,572

### EXPENDITURES

Program	Major Category	Description	Amount
Fisheries	Acquisition	Purchase of 2 Drones @ 32,500 each	\$ 65,000

### OTHER

Fiscal Contact Janet Deal, Fiscal Officer; (225) 765-2891; jdeal@wlf.la.gov


Programmatic Contact Patrick Banks, Asst Secretary; (225) 765-2370; pbanks@wlf.la.gov

Testifying before JLCB: Patrick Banks, Asst Secretary; (225) 765-2370; pbanks@wlf.la.gov

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

<b>DEPARTMENT:</b> Wildlife & Fisheries		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Fisheries		OPB LOG NUMBER <b>116</b>		AGENDA NUMBER <b>5</b>		
<b>SCHEDULE NUMBER:</b> 16-514		Approval and Authority:				
<b>SUBMISSION DATE:</b> 11/18/19						
<b>AGENCY BA-7 NUMBER:</b> F-20-1						
<b>HEAD OF BUDGET UNIT:</b> Bryan McClinton						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2019-2020</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$10,716,873	\$0		\$10,716,873		
FEES & SELF-GENERATED	\$116,976	\$0		\$116,976		
STATUTORY DEDICATIONS	\$31,110,692	\$2,000,000		\$33,110,692		
Public Oyster Seed Ground Development Account (W28)	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$31,110,692	\$2,000,000		\$33,110,692		
FEDERAL	\$10,508,651	\$0		\$10,508,651		
<b>TOTAL</b>	<b>\$52,453,192</b>	<b>\$2,000,000</b>		<b>\$54,453,192</b>		
AUTHORIZED POSITIONS	236	0		236		
AUTHORIZED OTHER CHARGES	1	0		1		
NON-TO FTE POSITIONS	53	0		53		
<b>TOTAL POSITIONS</b>	<b>290</b>	<b>0</b>		<b>290</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Fisheries	\$52,453,192	237	\$2,000,000	0	\$54,453,192	237
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$52,453,192</b>	<b>237</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$54,453,192</b>	<b>237</b>

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

<b>DEPARTMENT: Wildlife &amp; Fisheries</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of Fisheries</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 16-514</b>		
<b>SUBMISSION DATE: 11/18/19</b>		
<b>AGENCY BA-7 NUMBER: F-20-1</b>	<b>ADDENDUM TO PAGE 1</b>	

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Oyster Sanitation Fund (Q08)	\$110,488	\$0	\$110,488
Conservation Fund (W01)	\$17,136,595	\$0	\$17,136,595
Artificial Reef Development Fund (W04)	\$8,108,402	\$2,000,000	\$10,108,402
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331
Aquatic Plant Control Fund (W27)	\$1,400,000	\$0	\$1,400,000
Public Oyster Seed Ground Development Account (W28)	\$2,366,291	\$0	\$2,366,291
Crab Promotion and Marketing Account (W33)	\$42,577	\$0	\$42,577
Derelict Crab Trap Removal Program Account (W34)	\$101,265	\$0	\$101,265
Saltwater Fish Research and Conservation Fund (W40)	\$1,624,754	\$0	\$1,624,754
<b>SUBTOTAL (to Page 1)</b>	<b>\$31,110,692</b>	<b>\$2,000,000</b>	<b>\$33,110,692</b>

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

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

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

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

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

The source of funding is the Artificial Reef Development Fund (RS 56:639.5). SCR 95 of the 2018 Regular Session requested LDWF use up to \$2 million from the Artificial Reef Fund to provide an absolute abundance estimate for harvestable-sized Red Snapper in Louisiana and adjacent federal waters.

**Artificial Reef Development Fund - \$2,000,000**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel required.

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

The data collection needs to be completed in one calendar year (one fishing season) starting this January in order to make the necessary scientific assumptions about the estimates that will be generated.

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

No



**STATE 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.

Approval of this BA-7 will allow LDWF to complete the red snapper abundance estimate that was requested by the Legislature per SCR 95 of the 2018 Regular Session.

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: This request does not impact any performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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?)*

This action will allow LDWF to carry out the will of the Legislature per SCR 95 of the 2018 Regular Session and will also provide valuable information about the number of red snapper off of Louisiana's coast.

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

N/A

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

LDWF will be unable to carry out the will of the legislature.

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: FISHERIES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,716,873	\$0	\$10,716,873	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$116,976	\$0	\$116,976	\$0	\$0	\$0	\$0
Statutory Dedications *	\$31,110,692	\$2,000,000	\$33,110,692	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,508,651	\$0	\$10,508,651	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,453,192	\$2,000,000	\$54,453,192	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,665,331	\$0	\$13,665,331	\$0	\$0	\$0	\$0
Other Compensation	\$3,155,358	\$0	\$3,155,358	\$0	\$0	\$0	\$0
Related Benefits	\$10,211,213	\$0	\$10,211,213	\$0	\$0	\$0	\$0
Travel	\$180,325	\$0	\$180,325	\$0	\$0	\$0	\$0
Operating Services	\$7,850,178	\$0	\$7,850,178	\$0	\$0	\$0	\$0
Supplies	\$4,911,975	\$0	\$4,911,975	\$0	\$0	\$0	\$0
Professional Services	\$766,957	\$2,000,000	\$2,766,957	\$0	\$0	\$0	\$0
Other Charges	\$7,858,404	\$0	\$7,858,404	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$945,834	\$0	\$945,834	\$0	\$0	\$0	\$0
Acquisitions	\$1,982,142	\$0	\$1,982,142	\$0	\$0	\$0	\$0
Major Repairs	\$945,475	\$0	\$945,475	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,453,192	\$2,000,000	\$54,453,192	\$0	\$0	\$0	\$0
POSITIONS							
Classified	236	0	236	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	237	0	237	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	53	0	53	0	0	0	0
TOTAL POSITIONS	290	0	290	0	0	0	0
* Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$110,488	\$0	\$110,488	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$17,138,595	\$0	\$17,138,595	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$8,108,402	\$2,000,000	\$10,108,402	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331	\$0	\$0	\$0	\$0
Aquatic Plant Control Fund (W27)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W28)	\$2,366,291	\$0	\$2,366,291	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$42,577	\$0	\$42,577	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,624,754	\$0	\$1,624,754	\$0	\$0	\$0	\$0
Defunct Crab Trap Removal Program Account (W34)	\$101,265	\$0	\$101,265	\$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: FISHERIES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	53	0	53
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>53</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to provide the funding needed in the Artificial Reef Development Fund to complete the task requested in SCR 95 of the 2018 Regular Session. That request was for LDWF to use up to \$2 million from the Artificial Reef Fund to provide an absolute abundance estimate for harvestable-sized Red Snapper in Louisiana and adjacent federal waters. See attached contract.

### REVENUES

The source of funding is the Artificial Reef Development Fund (RS 56:639.5). SCR 95 of the 2018 Regular Session requested LDWF use up to \$2 million from the Artificial Reef Fund to provide an absolute abundance estimate for harvestable-sized Red Snapper in Louisiana and adjacent federal waters.

**Statutory Dedication: Artificial Reef Development Fund - \$2,000,000**

**Artificial Reef Development Fund Balance: \$18,810,108.18**

### EXPENDITURES

Program	Major Category	Description	Amount
Fisheries	Professional Service	Contract - Estimation of Total Red Snapper Abundance in Louisiana and Adjacent Federal Waters (see attached contract).	\$ 2,000,000

### OTHER

Fiscal Contact Janet Deal, Fiscal Officer; (225) 765-2891; jdeal@wlf.la.gov


Programmatic Cor Patrick Banks, Asst Secretary; (225) 765-2370; pbanks@wlf.la.gov

Testifying before J Patrick Banks, Asst Secretary; (225) 765-2370; pbanks@wlf.la.gov

BA-7 SUPPORT INFORMATION

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

<b>DEPARTMENT:</b> State Treasury		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Sales Tax Dedication		OPB LOG NUMBER <b>114</b>		AGENDA NUMBER <b>6</b>		
<b>SCHEDULE NUMBER:</b> 20-901		Approval and Authority:				
<b>SUBMISSION DATE:</b> 11/8/19						
<b>AGENCY BA-7 NUMBER:</b> 20-03						
<b>HEAD OF BUDGET UNIT:</b> Nancy Keaton						
<b>TITLE:</b> Chief of Staff						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2019-2020</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2019-2020</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$54,321,379	\$5,000	54,326,379			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$54,321,379	\$5,000	\$54,326,379			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$54,321,379</b>	<b>\$5,000</b>	<b>\$54,326,379</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Sales Tax Dedications	\$54,321,379	0	\$5,000	0	\$54,326,379	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$54,321,379</b>	<b>0</b>	<b>\$5,000</b>	<b>0</b>	<b>\$54,326,379</b>	<b>0</b>

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

<b>DEPARTMENT:</b> State Treasury	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-901		
<b>SUBMISSION DATE:</b> 11/8/19	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 20-03		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$16,687,491	\$5,000	\$16,692,491
[Select Statutory Dedication]	\$20,246,767		\$20,246,767
[Select Statutory Dedication]	\$17,387,121		\$17,387,121
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$54,321,379</b>	<b>\$5,000</b>	<b>\$54,326,379</b>

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

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 11/8/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-03		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244		\$97,244
T02 ALLEN PAR CAP IMPR FD	215,871		\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,250,000		\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	120,053		\$120,053
T06 BEAUREGARD PH COMM IMP FUND	225,278		\$225,278
T07 BIENVILLE PAR TOUR & ECON DEV	27,527		\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,829,010	\$5,000	\$1,834,010
T10 WEST CALCASIEU COMM CTR FD	1,292,593		\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	169		\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	87,738		\$87,738
T16 DESOTO PAR VISITOR ENT FD	698,315		\$698,315
T17 EAST BATON ROUGE CENTROPLEX	1,249,308		\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	7,158		\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071		\$43,071
T21 FRANKLIN VIS ENT FD	33,811		\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	424,794		\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,096,138		\$3,096,138
T27 JEFF DAVIS PAR VIS ENT FD	155,131		\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	3,140,101		\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984		\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	21,791		\$21,791
T31 LINCOLN PAR VISITOR ENT FD	262,429		\$262,429
<b>PAGE 2 SUBTOTAL (to Page 1)</b>	<b>\$16,687,491</b>	<b>\$5,000</b>	<b>\$16,692,491</b>

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 11/8/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-03		

Use this section for additional Statutory Dedications, If needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
<b>GENERAL FUND BY:</b>			
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	332,516		\$332,516
T34 MOREHOUSE PAR VISITOR ENT	40,972		\$40,972
T36 NEW ORLEANS MET CONV & VSTRS	11,200,000		\$11,200,000
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486
T38 PLAQUEMINES PAR VISITOR ENT	228,102		\$228,102
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417
T41 RED RIVER VISTOR ENTERPRISE	34,733		\$34,733
T42 RICHLAND PARISH VISITOR ENT FD	116,715		\$116,715
T43 SABINE PAR TOURISM IMPR FD	172,203		\$172,203
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	229,222		\$229,222
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179
T51 ST MARY PAR VIS ENT FD	580,000		\$580,000
T52 ST TAMMANY PARISH FUND	1,859,500		\$1,859,500
T53 TANGIPAHOA PH TOURIST COMM FD	522,008		\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	1,941		\$1,941
T55 HOUMA/TERREBONNE TOURIST FUND	573,447		\$573,447
T56 UNION PARISH VISITOR ENT	27,232		\$27,232
T57 VERMILION PH VISITOR ENT FUND	114,843		\$114,843
T60 WEBSTER PH CONV & VSTRS BUR	170,769		\$170,769
T61 WEST BATON ROUGE VSTRS ENT FD	515,436		\$515,436
T62 WEST CARROLL VISITOR ENT FD	48,718		\$48,718
T64 WINN PH TOURISM FUND	56,665		\$56,665
TA1 SHREVEPORT-BOSS CITY VIS	557,032		\$557,032
<b>PAGE 3 SUBTOTAL (to Page 1)</b>	<b>\$20,246,767</b>	<b>\$0</b>	<b>\$20,246,767</b>

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 11/8/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-03		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	428,272		\$428,272
TA3 ALEX/PINE AREA TOURISM	242,310		\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHE PARISH ENTERPRISE	130,000		\$130,000
TA6 LINCOLN PH MUNI FD	258,492		\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	2,575,872		\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,387,936		\$1,387,936
TA9 WASHINGTON PH TOURIST COMM	43,025		\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETN A TOURIST COMM ENT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	1,158,003		\$1,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	466		\$466
TB4 RIVER PAR CONV, TOURIST & VIS	201,547		\$201,547
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760		\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486		\$14,486
TC0 TERREBONNE PAR VIS ENT FD	564,845		\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178		\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	34,326		\$34,326
TC4 NATCHITOCHE HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	39,499		\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	344,734		\$344,734
TD0 VERNON PAR LEG IMPRVMNT FD #2	-		\$0
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	6,382,790		\$6,382,790
<b>PAGE 4 SUBTOTAL (to Page 1)</b>	<b>17,387,121</b>	<b>\$0</b>	<b>\$17,387,121</b>



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

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

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

This BA-7 is to request an increase in budget authority of \$5,000 from the Shreveport Riverfront and Convention Center and Independent Stadium Fund (T09). The budget authority is necessary to pay funds due to the Louisiana Redbud Festival from FY 19. This was a bona-fide obligation, but was inadvertently reduced from the original carryforward request from 8/15.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	\$5,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel are required.

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

The payments are bona-fide obligations from FY 19.

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.

This is not an after the fact BA-7.



**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.

There are no programmatic Impacts.

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 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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?)

There are no performance impacts.

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. This BA-7 will allow the remaining FY 19 payments to be made.

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

There are no performance impacts.

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: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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 *	\$54,321,379	\$5,000	\$54,326,379	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$54,321,379</b>	<b>\$5,000</b>	<b>\$54,326,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$54,321,379	\$5,000	\$54,326,379	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$54,321,379</b>	<b>\$5,000</b>	<b>\$54,326,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$16,687,491	\$5,000	\$16,692,491	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$20,246,767	\$0	\$20,246,767	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$17,387,121	\$0	\$17,387,121	\$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: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$5,000	\$0	\$5,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

This BA-7 is to request an increase in budget authority of \$5,000 from the Shreveport Riverfront and Convention Center and Independent Stadium Fund (T09). The budget authority is necessary to pay funds due to the Louisiana Redbud Festival from FY 19. This was a bona-fide obligation, but was inadvertently reduced from the original carryforward request from 8/15.

### **REVENUES**

The revenues are from sales tax dedications that are deposited into the Shreveport Riverfront and Convention Center and Independent Stadium Fund. The cash was carried forward in the fund from FY 19 to FY 20, so there are sufficient funds available to make this payment.

### **EXPENDITURES**

The funds will be used to pay an entity with a Cooperative Endeavor Agreement with the State.

### **OTHER**

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or [llapeze@treasury.state.la.us](mailto:llapeze@treasury.state.la.us).



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## JOHN M. SCHRODER

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LOUISIANA STATE TREASURER

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P.O. Box 44154  
Baton Rouge, LA 70804

January 7, 2020

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 eight requests for back pay for Deputy Sheriff Supplemental pay which has been approved by the Deputy Sheriff 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: \$8,767.34.**

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

Sincerely,

Laura Lapeze  
Chairman,  
Deputy Sheriffs Supplemental Pay Board

LL/sg

Enclosures

No.	Parish	Deputy Name	Dates Owed	Amount	Reason
1	East Feliciana	Donald Payne	6/6/2019-6/30/19	\$410.75	Application not submitted timely
2	St John	Phifer Butler	1/1/19-6/30/19	\$3,000.00	Application not submitted timely
3	St John	Darlene Cooper	5/9/19-6/30/19	\$877.89	Application not submitted timely
4	St John	Orlando Nicholas	5/9/19-6/30/19	\$877.89	Application not submitted timely
5	St John	Brent Viator	5/13/19-6/30/19	\$812.17	Application not submitted timely
6	St John	Edward Webb	5/13/19-6/30/19	\$812.17	Application not submitted timely
7	St John	Alfred Wilson	5/9/19-6/30/19	\$877.89	Application not submitted timely
8	St Landry	Joseph Mayer	4/25/19-6/30/19	\$1,098.58	Updated job description received
			<b>Grand Total</b>	<b>\$8,767.34</b>	