

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
TOTAL:		\$9,812,241,744	\$10,237,319,130	\$10,343,378,483	(\$508,059,353)

SUMMARY

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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
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

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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		Total Adjustments:	\$0	\$10,699,778	\$11,021,762	(\$321,984)
01A_EXEC		TOTAL:	\$143,448,889	\$154,148,667	\$154,470,651	(\$321,984)
03A_VETS		Existing Operating Budget as of 12/01/2019	\$6,580,688	\$6,580,688	\$6,580,688	\$0
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		Total Adjustments:	\$0	\$981,099	\$1,410,394	(\$429,295)
03A_VETS		TOTAL:	\$6,580,688	\$7,561,787	\$7,991,082	(\$429,295)

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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		Total Adjustments:	\$0	\$2,600,986	\$2,600,986	\$0
04A_SOS		TOTAL:	\$53,148,015	\$55,749,001	\$55,749,001	\$0

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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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04F_AGRI		Existing Operating Budget as of 12/01/2019	\$18,787,387	\$18,787,387	\$18,787,387	\$0
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		Total Adjustments:	\$0	\$1,328,314	\$1,328,314	\$0
04F_AGRI		TOTAL:	\$18,787,387	\$20,115,701	\$20,115,701	\$0

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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		Total Adjustments:	\$0	\$12,861,411	\$12,861,411	\$0
05A_LED		TOTAL:	\$21,703,683	\$34,565,094	\$34,565,094	\$0

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06A_CRT		Existing Operating Budget as of 12/01/2019	\$32,780,756	\$32,780,756	\$32,780,756	\$0
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		Total Adjustments:	\$0	\$1,460,471	\$1,473,921	(\$13,450)
06A_CRT		TOTAL:	\$32,780,756	\$34,241,227	\$34,254,677	(\$13,450)

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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
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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08B_PSAF		Existing Operating Budget as of 12/01/2019	\$123,583	\$123,583	\$123,583	\$0
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
08B_PSAF		Total Adjustments:	\$0	\$5,281,524	\$5,281,524	\$0
08B_PSAF		TOTAL:	\$123,583	\$5,405,107	\$5,405,107	\$0
08C_YSER		Existing Operating Budget as of 12/01/2019	\$122,374,766	\$122,374,766	\$122,374,766	\$0
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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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		Total Adjustments:	\$0	\$9,012,055	\$12,112,055	(\$3,100,000)
08C_YSER		TOTAL:	\$122,374,766	\$131,386,821	\$134,486,821	(\$3,100,000)
09A_LDH		Existing Operating Budget as of 12/01/2019	\$2,485,861,578	\$2,485,861,578	\$2,485,861,578	\$0
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		Total Adjustments:	\$0	\$326,312,544	\$406,516,190	(\$80,203,646)
09A_LDH		TOTAL:	\$2,485,861,578	\$2,812,174,122	\$2,892,377,768	(\$80,203,646)

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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

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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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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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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						
19B_OTED		TOTAL:	\$47,527,508	\$48,032,462	\$48,032,462	\$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		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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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		Total Adjustments:	\$0	\$54,465,177	\$54,665,177	(\$200,000)
19D_LDOE		TOTAL:	\$3,719,235,313	\$3,773,700,490	\$3,773,900,490	(\$200,000)
19E_HCSD		Existing Operating Budget as of 12/01/2019	\$23,981,083	\$23,981,083	\$23,981,083	\$0
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		Total Adjustments:	\$0	\$965,117	\$965,117	\$0
19E_HCSD		TOTAL:	\$23,981,083	\$24,946,200	\$24,946,200	\$0

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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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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
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		Total Adjustments:	\$0	(\$21,132,826)	(\$15,521,240)	(\$5,611,586)
20A_OREQ		TOTAL:	\$546,758,271	\$525,625,445	\$531,237,031	(\$5,611,586)
21A_ANCIL		Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
21A_ANCIL		Total Adjustments:	\$0	\$0	\$0	\$0
21A_ANCIL		TOTAL:	\$0	\$0	\$0	\$0

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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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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)