



JOINT LEGISLATIVE COMMITTEE ON THE BUDGET
STATE CAPITOL
P.O. BOX 44294, CAPITOL STATION
BATON ROUGE, LOUISIANA 70804
(225) 342-1964

REPRESENTATIVE JEROME ZERINGUE
CHAIRMAN

SENATOR BODI WHITE
VICE-CHAIRMAN

AGENDA

Tuesday, January 25, 2022
9:30 A.M.
House Committee Room 5

I. CALL TO ORDER

II. ROLL CALL

III. BUSINESS

1. A. Fiscal Status Statement
- B. 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 Fiscal Year 2020-2021 in accordance with the provisions of R.S. 39:75(A)(3)(a)
2. A. Presentation of the Continuation Budget in accordance with the provisions of R.S. 39:29(A)(2)
- B. Presentation of the Nondiscretionary Adjusted Standstill Budget in accordance with the provisions of R.S. 39:29(A)(2)
3. Presentation of the Governor's Executive Budget for Fiscal Year 2022-2023 in accordance with the provisions of R.S. 39:37(A)
4. Presentation of the calculation for the expenditure limit for Fiscal Year 2022-2023 in accordance with the provisions of R.S. 39:33.1(A)
5. Presentation of the Annual Comprehensive Financial Report in accordance with the provisions of R.S. 39:75(A)(3)(b)
6. BA-7 Agenda

7. Facility Planning and Control Agenda
8. Interpretation of legislative intent for appropriations contained in Act 120 of the 2021 Regular Session of the Legislature in accordance with the provisions of R.S. 24:653(E)
9. Review and approval of the contract amendments between the Louisiana Board of Regents/LOSFA Program and ThoughtSpan Technology LLC, for software license and support services, in accordance with the provisions of R.S. 39:1615(J)
10. Review and approval of Water Sector Commission recommendations in accordance with the provisions of R.S. 39:100.56
11. Appointment of an interim Legislative Fiscal Officer in accordance with the provisions of R.S. 24:602
12. Update from the Division of Administration on the Louisiana Homeowner Assistance Fund and the Louisiana Emergency Rental Assistance Program

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

V. ADJOURNMENT

Persons who do not feel comfortable giving testimony in person may submit a prepared statement in accordance with House Rule 14.33 in lieu of appearing before the committee:

A. Any interested person or any committee member may file with the committee a prepared statement concerning a specific instrument or matter under consideration by the committee or concerning any matter within the committee's scope of authority, and the committee records shall reflect receipt of such statement and the date and time thereof.

B. Any person who files a prepared statement which contains data or statistical information shall include in such prepared statement sufficient information to identify the source of the data or statistical information. For the purposes of this Paragraph, the term "source" shall mean a publication, website, person, or other source from which the data or statistical information contained in the prepared statement was obtained by the person or persons who prepared the statement.

NOTE: Statements emailed to briscoed@legis.la.gov and received prior to noon on Monday, January 24, 2022, will be distributed to the committee members prior to the meeting.

All persons desiring to participate in the meeting shall utilize appropriate protective health measures and observe the recommended and appropriate social distancing.

JEROME "ZEE" ZERINGUE, CHAIRMAN

PLEASE SUBMIT A WITNESS CARD TO THE COMMITTEE ADMINISTRATIVE ASSISTANT BEFORE THE MEETING BEGINS IF YOU WANT TO TESTIFY BEFORE THE COMMITTEE.

**JOINT LEGISLATIVE COMMITTEE ON THE BUDGET
GENERAL FUND FISCAL STATUS STATEMENT
FISCAL YEAR 2021-2022
(\$ in millions)**

January 25, 2022

	<u>DECEMBER 2021</u>	<u>JANUARY 2022</u>	<u>JANUARY 2022 Over/(Under) DECEMBER 2021</u>
<u>GENERAL FUND REVENUE</u>			
Revenue Estimating Conference, January 11, 2022	\$9,887.500	\$10,735.000	\$847.500
FY 21-21 Revenue Carried Forward into FY 21-22	\$183.621	\$183.621	\$0.000
Total Available General Fund Revenue	\$10,071.121	\$10,918.621	\$847.500
<u>APPROPRIATIONS AND REQUIREMENTS</u>			
Non-Appropriated Constitutional Requirements			
Debt Service	\$434.030	\$434.030	\$0.000
Interim Emergency Board	\$1.323	\$1.323	\$0.000
Revenue Sharing	\$90.000	\$90.000	\$0.000
Total Non-Appropriated Constitutional Requirements	\$525.353	\$525.353	\$0.000
Appropriations			
General (Act 119 of 2021 RS)	\$9,260.639	\$9,260.639	\$0.000
Ancillary (Act 113 of 2021 RS)	\$0.000	\$0.000	\$0.000
Judicial (Act 116 of 21 RS)	\$164.008	\$164.008	\$0.000
Legislative (Act 117 of 21 RS)	\$73.610	\$73.610	\$0.000
Capital Outlay (Act 485 of 2021 RS)	\$43.332	\$43.332	\$0.000
Total Appropriations	\$9,541.590	\$9,541.590	\$0.000
Total Appropriations & Non-Appropriated Constitutional Requirements	\$10,066.942	\$10,066.942	\$0.000
General Fund Revenue Less Appropriations and Requirements	\$4.179	\$851.679	\$847.500

II. FY 2020-2021 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), the first budget status report presented after October 15th shall reflect the fund balance for the previous fiscal year. "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."

FY21 GENERAL FUND DIRECT SURPLUS/DEFICIT - ESTIMATED (millions)

FY20 Surplus/(Deficit)		270.434
Other Obligations Against Cash Carried Over from FY20 to FY21		
General Fund - Direct Carryforward	67.251	
Unappropriated FY17 & FY18 Surpluses	1.234	
FY19 Surplus Transferred Out in FY21	105.938	
Transfer from Budget Stabilization Fund per HCR 1 of 2020 1ES	90.063	
Total Other Obligations Against Cash Carried Over from FY20 to FY21		264.486
FY21 General Fund - Adjusted Direct Revenues:		10,695.872
Total General Funds Available for Expenditure in FY21		11,230.792
FY21 General Fund - Direct Appropriations & Requirements:		
Draws of General Fund - Direct Appropriations	(9,090.377)	
General Obligation Debt Service	(429.052)	
Transfer to the Revenue Sharing Fund (Z06) - Constitution 7:26	(90.000)	
Transfer to Coastal Protection & Restoration Fund (Z12) - R.S. 49:214.5.4	(7.230)	
Transfer to Revenue Stabilization Fund (Z25) - Constitution 7:10.15	(205.422)	
Transfers - Legislative Actions	(152.212)	
Transfers - Other	(3.016)	
Use of Prior Year(s) Surplus - Appropriated or Transferred	(377.606)	
Total FY21 General Fund - Direct Appropriations & Requirements		(10,354.914)
General Fund Direct Cash Balance		875.878
Obligations Against the General Fund Direct Cash Balance		
General Fund - Direct Carryforwards from FY21 to FY22	(183.621)	
FY20 adjustments completed in FY21	(24.824)	
Capital Outlay/Fund corrections made in FY22	2.860	
Tobacco Tax allocation corrections made in FY22	28.925	
Total Obligated General Fund Direct		(176.659)
Net General Fund Direct Surplus/(Deficit)		699.220
Certification in accordance with R.S. 39:75A(3)(a)		\$699,219,732

III. Current Year Items Requiring Action

IV. Horizon Issues Not Contained in 5-Year Plan

Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)

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 FY22 at the earliest and Katrina FY23, but could extend beyond the 5-year baseline projection window.

FISCAL YEAR 2022 - 2023

FIVE YEAR BASELINE 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 2021-2022	Ensuing Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026
REVENUES:					
Taxes, Licenses & Fees	\$13,869,000,000	\$13,573,100,000	\$13,725,800,000	\$13,972,500,000	\$13,637,600,000
Less Dedications	(\$3,134,100,000)	(\$2,637,300,000)	(\$2,822,900,000)	(\$3,100,200,000)	(\$3,072,700,000)
TOTAL REC REVENUES	\$10,735,000,000	\$10,935,800,000	\$10,902,900,000	\$10,872,300,000	\$10,565,000,000

ANNUAL REC GROWTH RATE		1.87%	-0.30%	-0.28%	-2.83%
Other Revenues:					
Carry Forward Balances	\$183,620,801	\$0	\$0	\$0	\$0
<i>Total Other Revenue</i>	<i>\$183,620,801</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

TOTAL REVENUES	\$10,918,620,801	\$10,935,800,000	\$10,902,900,000	\$10,872,300,000	\$10,565,000,000
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EXPENDITURES:					
General Appropriation Bill (Act 119 of 2021 RS)	\$9,077,018,132	\$9,879,544,824	\$10,581,672,260	\$10,150,297,968	\$10,350,037,085
Ancillary Appropriation Bill (Act 113 of 2021 RS)	\$0	\$0	\$23,254,113	\$28,848,303	\$34,638,290
Non-Appropriated Requirements	\$525,352,685	\$533,894,467	\$543,798,376	\$561,667,759	\$563,914,889
Judicial Appropriation Bill (Act 116 of 2021 RS)	\$164,008,439	\$165,950,034	\$167,832,622	\$167,832,622	\$167,832,622
Legislative Appropriation Bill (Act 117 of 2021 RS)	\$73,610,173	\$73,610,173	\$73,582,774	\$73,582,774	\$73,582,774
Special Acts	\$0	\$0	\$25,162,436	\$25,162,436	\$25,162,436
Capital Outlay Bill (Act 485 of 2021 RS)	\$43,331,996	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$9,883,321,425	\$10,652,999,498	\$11,415,302,581	\$11,007,391,862	\$11,215,168,096

ANNUAL ADJUSTED GROWTH RATE		7.79%	7.16%	-3.57%	1.89%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$183,620,801	\$0	\$0	\$0	\$0
Supplemental Bill (Act 120 of 21RS)	\$0	\$0	\$0	\$0	\$0
Funds Bills (Act 10 of 20 1ES and Acts 114 and 448 of 21 RS)	\$0	\$0	\$0	\$0	\$0
Total Other Expenditures	\$183,620,801	\$0	\$0	\$0	\$0

TOTAL EXPENDITURES	\$10,066,942,226	\$10,652,999,498	\$11,415,302,581	\$11,007,391,862	\$11,215,168,096
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PROJECTED BALANCE	\$851,678,575	\$282,800,502	(\$512,402,581)	(\$135,091,862)	(\$650,168,096)
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Oil Prices included in the REC forecast.	\$68.62	\$64.48	\$64.06	\$63.61	\$63.16
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FIVE YEAR BASE LINE PROJECTION STATE GENERAL FUND REVENUE

	Official Current Fiscal Year 2021-2022	Ensuing Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$750,000,000	\$577,700,000	\$569,700,000	\$562,300,000	\$557,300,000
Individual Income	\$4,363,800,000	\$4,294,200,000	\$4,366,100,000	\$4,448,500,000	\$4,530,500,000
Sales, General & Motor Vehicle	\$4,446,800,000	\$4,376,900,000	\$4,431,300,000	\$4,485,800,000	\$4,043,800,000
Mineral Revenues	\$526,200,000	\$525,000,000	\$530,000,000	\$530,500,000	\$530,600,000
Gaming Revenues	\$936,800,000	\$922,200,000	\$929,600,000	\$927,000,000	\$930,400,000
Other	\$2,845,400,000	\$2,877,100,000	\$2,899,100,000	\$3,018,400,000	\$3,045,000,000
TOTAL TAXES, LICENSES, & FEES	\$13,869,000,000	\$13,573,100,000	\$13,725,800,000	\$13,972,500,000	\$13,637,600,000
LESS DEDICATIONS	(\$3,134,100,000)	(\$2,637,300,000)	(\$2,822,900,000)	(\$3,100,200,000)	(\$3,072,700,000)
FUND TRANSFER	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$10,735,000,000	\$10,935,800,000	\$10,902,900,000	\$10,872,300,000	\$10,565,000,000
ANNUAL GROWTH RATE		1.87%	-0.30%	-0.28%	-2.83%
OIL PRICE	\$68.62	\$64.48	\$64.06	\$63.61	\$63.16

NOTES:

Source: The forecast adopted by the Revenue Estimating Conference on January 11, 2022

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation for FY 2022-2023

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
Existing Operating Budget as of 12/01/2021		\$10,066,942,226	\$10,066,942,226	\$10,066,942,226	\$10,066,942,226
STATEWIDE	27th Pay Period	\$60,789,864	\$0	\$0	\$0
STATEWIDE	Acquisitions & Major Repairs	\$43,094,373	\$43,094,373	\$43,094,373	\$43,094,373
STATEWIDE	Administrative Law Judges	\$22,826	\$22,826	\$22,826	\$22,826
STATEWIDE	Capitol Park Security	(\$6,119)	(\$6,119)	(\$6,119)	(\$6,119)
STATEWIDE	Capitol Police	\$89,698	\$89,698	\$89,698	\$89,698
STATEWIDE	Civil Service Fees	\$285,583	\$285,583	\$285,583	\$285,583
STATEWIDE	Civil Service Training Series	\$2,875,332	\$2,875,332	\$2,875,332	\$2,875,332
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$4,495,775	\$9,171,381	\$14,034,011	\$19,091,147
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,385,928	\$6,907,293	\$10,569,513	\$14,378,221
STATEWIDE	Inflation	\$9,461,386	\$19,129,976	\$29,019,874	\$39,131,305
STATEWIDE	Legislative Auditor Fees	\$388,914	\$388,914	\$388,914	\$388,914
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,098,041)	(\$2,098,041)	(\$2,098,041)	(\$2,098,041)
STATEWIDE	Maintenance in State-Owned Buildings	\$151,937	\$151,937	\$151,937	\$151,937
STATEWIDE	Market Rate Classified	\$28,608,584	\$58,075,426	\$88,426,272	\$119,687,644
STATEWIDE	Market Rate Unclassified	\$821,418	\$1,667,479	\$2,538,921	\$3,436,507
STATEWIDE	Medical Inflation	\$10,482,909	\$32,016,986	\$54,100,837	\$76,862,783
STATEWIDE	Non-recurring Carryforwards	(\$182,131,526)	(\$182,131,526)	(\$182,131,526)	(\$182,131,526)
STATEWIDE	Office of State Procurement	(\$394,976)	(\$394,976)	(\$394,976)	(\$394,976)
STATEWIDE	Office of Technology Services (OTS)	\$3,484,661	\$3,484,661	\$3,484,661	\$3,484,661
STATEWIDE	Related Benefits Base Adjustment	\$15,194,904	\$15,194,904	\$15,194,904	\$15,194,904
STATEWIDE	Rent in State-Owned Buildings	\$758,661	\$758,661	\$758,661	\$758,661
STATEWIDE	Retirement Rate Adjustment	\$3,121,517	\$3,121,517	\$3,121,517	\$3,121,517
STATEWIDE	Risk Management	\$17,849,098	\$23,254,113	\$28,848,303	\$34,638,290
STATEWIDE	Salary Base Adjustment	\$27,461,961	\$27,461,961	\$27,461,961	\$27,461,961
STATEWIDE	State Treasury Fees	\$55,346	\$55,346	\$55,346	\$55,346
STATEWIDE	UPS Fees	\$41,943	\$41,943	\$41,943	\$41,943
Subtotal of Statewide Adjustments		\$48,291,956	\$62,619,648	\$139,934,725	\$219,622,891

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation for FY 2022-2023

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
	TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS	\$733,758,404	\$830,833,358	\$828,612,534	\$827,160,126
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$104,728,316)	(\$104,728,316)	(\$104,728,316)	(\$104,728,316)
	TOTAL OTHER ADJUSTMENTS	\$76,091,143	\$612,793,907	\$35,156,122	\$55,202,464
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$5,825,850	\$26,060,096	\$33,297,109	\$54,757,050
	TOTAL TECHNICAL OTHER TECHNICAL ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL WORKLOAD ADJUSTMENTS	(\$173,181,765)	(\$79,218,339)	\$8,177,462	\$96,211,654
	TOTAL CONTINUATION ADJUSTMENTS	\$586,057,272	\$1,348,360,354	\$940,449,636	\$1,148,225,869
	CONTINUATION TOTAL	\$10,652,999,498	\$11,415,302,580	\$11,007,391,862	\$11,215,168,095

STATE
State of Louisiana
Five Year Baseline Projection - Significant Items
Continuation for FY 2022-2023

DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
Elections Expense	\$1,564,880	\$5,942,400	\$3,421,400	(\$1,481,600)
Local Housing of State Adult Offenders	(\$2,704,111)	(\$2,704,111)	(\$2,704,111)	(\$2,704,111)
Medicaid Payments	\$446,585,488	\$647,201,397	\$745,626,195	\$865,626,414
Wildlife & Fisheries	\$0	\$14,700,000	\$18,800,000	\$18,800,000
Taylor Opportunity Program for Students (TOPS)	\$9,226,032	\$18,751,173	(\$37,556,448)	(\$28,585,995)
Minimum Foundation Program	\$105,177,781	\$121,142,043	\$127,623,436	\$135,293,458
State Debt Service	\$8,541,782	\$18,445,691	\$36,315,074	\$38,562,204
Bridge and Road Hazards	\$0	\$25,162,436	\$25,162,436	\$25,162,436

Notes:

The 'Existing Operating Budget as of 12/1/2021' (EOB) represents the budgeted amount as of December 1, 2021 for FY 2021-2022.

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). The Market Rate Adjustment is included as specific items allowing for an average 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 an approved pay salary schedule exists relative to the unclassified employees.

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of November 2021. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.47%, 2.21%, 2.26%, and 2.25% for fiscal years 2022-2023 through 2025-2026, respectively.

Group Benefits Adjustments

OGB will enact a 5.0% premium rate increase for its self-funded health insurance plans effective January 1, 2022. This is anticipated to generate an additional \$39.3 million in premium revenues for OGB in FY 2022, or an additional \$78.5 million for Plan Year (calendar) 2022.

In order to offset trend/annual growth in medical and prescription drug claims costs, and to maintain an actuarially recommended fund balance of approximately \$250 million by FYE 2025, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 4.5% (or \$66.5 million) in Plan Year 2023, 4.0% (or \$61.7 million) in Plan Year 2024, and 4.0% (or \$64.2 million) in Plan Year 2025. Premium rate recommendations have not been provided for Plan Year 2026, so, for the purpose of this 5-Year calculation, a rate increase of 4.0% has been assumed. 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 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.

Per preliminary June 2021 monthly accrual financial reporting, the FYE 2021 fund balance is \$325.1 million. OGB is presently awaiting the completion of the audit of OGB's FY 2021 Annual Financial Report by the Louisiana Legislative Auditor in order to obtain its final FYE 2021 Fund Balance and finalize FY 2022 monthly accrual financial reports through November 2021. OGB's FYE 2022 fund balance is projected to be 288.4 million, according to actuarial projections received on July 21, 2021, which are based in part on OGB accrual financial data through April 30, 2021.

Subsequent to the actuarial projections received on July 21, 2021, a separate rate increase of 24.4% for parish and city school boards was enacted. This rate increase only applies to the Pelican HRA 1000 plan and is not reflected in the figures above.

Risk Management Premiums

- A) FY22-23 premiums will increase 11.14% for \$241 million in total means of financing (State General Fund at \$154.4 million, \$17.8 million increase over FY 21-22). The Office of Risk Management projects an average increase of 3.5% in FY 23-24, FY 24-25, and FY 25-26. In FY 23-24, the estimated increase over FY 22-23 is \$8.4 million in total means of financing (\$23.2 million increase in State General Fund over FY21-22 amounts). In FY 24-25, the estimated increase over FY 23-24 is \$8.7 million in total means of financing (\$28.8 million increase in State General Fund over FY 21-22 amounts). In FY 25-26, the estimated increase over FY24-25 is \$9 million in total means of financing (\$34.6 million increase in State General Fund over FY 21-22 amounts). The Statewide Property Excess insurance total limit in FY 22-23 is as follows: the State of Louisiana provides property coverage for Named Storm 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. 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, or 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 payment of claims and other costs paid by the Office of Risk Management (ORM) for Road and Bridge Hazards in prior years have exceeded premium collections by \$319.2 million through June 30, 2021. ORM processes Road and Bridge Hazard claims but no longer pays those claims from the Self Insurance Fund. Through June 30, 2021, the 5-Year average on claims payable is \$10.16 million. During this 5-year period, no payments were made in Fiscal Years 2017 or 2018, \$40.4 million was paid in FY 19, \$10.5 million was paid in FY 20, and no payments were made in Fiscal Year 2021. 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 2022-2023 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 19 through FY 21 is \$3,182,057. The 5-Year average for claims paid in prior years is \$4,064,717. To date in FY21-22, \$4,851,399 has been paid on nineteen (19) claims. The Office of Risk Management is appropriated \$7,006,000 in FY 2021-2022 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 has been 9 months for the last two years. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.
- F) As of June 30, 2021, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.16 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 17, 2021. 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 \$1.07 billion as of June 30, 2021. The five-year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

- A) The Continuation Budget for FY 2022-2023 for election expenses including ballot printing is \$17.5 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 \$21.8 million. Elections include a Gubernatorial Primary, Gubernatorial General, Presidential Preference/ Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2024-2025 is \$19.3 million. Elections include an Open Primary/Presidential/Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2025-2026 is \$14.4 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, and Municipal General.
- B) 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%. The costs of all elections were increased further with Act 423 of the 2021 Regular Session, which added extra days that the Parish Board of Election Supervisors members may be compensated for the preparation and verification process for the tabulation and counting of absentee and early voting ballots. Acts 365 and 377 of the 2021 Regular Session increased the cost of presidential elections by increasing the number of commissioners for the presidential preference primary election, and extending the period for early voting prior to election day in presidential elections.

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.

Local Housing of State Adult Offenders

The Continuation Budget for FY 2022-2023 for Local Housing of State Adult Offenders is \$176.9 million in State General Fund (Direct), a net decrease of \$2.7 million from EOB. Adjustments include a decrease of \$1.5 million in the Local Housing program and \$1.2 million in the Transitional Work program in order to align payments with projected offender population. The continuation amount provides funding for the housing of approximately 14,498 offenders (12,433 in local jails and 2,065 in Transitional Work Programs), as well as \$9.5 million for the housing of approximately 13,668 parolees in accordance with R.S. 15:824.

FY 2023-2024, FY 2024-2025, & FY 2025-2026 contain no growth or reduction in the population estimates.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2020-2021 was \$2,127,536 as per R.S. 15:827.3, 50% of the total savings (\$1.1 million) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2021-2022. 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 FY21 savings (\$1,063,768) will be reinvested as follows:

1. \$212,754 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. \$319,130 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. \$531,884 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.

Medicaid Payments

- A) For the Medical Vendor Payments program, growth for the out years for Medical inflation is measured using the chained price index for Medical Services as published by Moody's, as of November 2021. The rates are as follows: FY 2023-2024 = 3.67%; FY 2024-2025 = 3.64% and FY 2025-2026 = 3.62%. These rates were applied against the total State General Fund in EOB in the Public Providers program and the Private Providers program, but excluded supplemental payments, Managed Care payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2023-2024 - \$31.3 million; FY 2024-2025 - \$52.8 million; and FY 2025-2026 - \$74.833 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 \$614 million, for FY 2022-2023 Continuation Budget, and include:
1. \$546.6 million Means of Finance substitution replacing Statutory Dedication from the Medical Assistance Trust Fund (MATF) and Federal Funds with State General Fund. This balance in the MATF was primarily due to the 6.2% enhanced FMAP provided for in the Families First Coronavirus Response Act that was received in FY 21. The additional Federal Funds was due to the 6.2% enhanced FMAP received in FY22. Based on current projections, there is a projected eFMAP savings for the 3rd quarter of FY22 which could lessen this State General Fund (Direct) need.
 2. 67.4 million due to changes in the federal Medicaid match rates for FY23. The base Federal Medical Assistance Percentage (FMAP) for FY22 is 68.02%. In FY23, that base rate will decrease to 67.28%. In addition, the base FMAP in FY22 was increased for two quarters by 6.2% pursuant to the Families First Corona Virus Response Act (P.L. 116-127). These additional federal matching funds offset the state's share of Medicaid costs, and are assumed in the FY 22 Medicaid budget through December 2021. No increase to the FMAP for COVID is assumed at this time in the FY 23 projections.
 3. \$5 million replacing funding from the Medicaid Trust Fund for the Elderly (MTFE) which was used in FY22 for a nursing home rebase.
 4. \$12.6 million replacing New Opportunities Waiver (NOW) Fund in accordance with the FY23 projected balance of the fund.
- C) The following adjustments for the FY 23 Continuation Budget also increased the need for State General Fund in the following amounts: \$11.6 million, Clawback payments; \$18.3 million, Medicare Part A & B;(\$10) million, Dental Managed Care Organizations (MCOs) adjustment primarily due to Maintenance of Effort requirement for the Public Health Emergency ending and an Expansion rate reduction of 7.5%; \$5.1 million, for increased title XIX and UCC Medicaid claims by other state agencies \$190,974 for rate increases to Psychiatric Residential Treatment Facilities; \$4.4 million for MCO coverage of 'case management, support services and crisis response for the individuals with Serious Mental Illness (SMI), as is required by the DOJ settlement; \$2 million, increase for Intermediate Care Facilities Developmentally Disabled which is required in non-rebase years; (\$10) million, administrative costs for Dental enrollment broker; (\$242) million, MCO adjustment (while this adjustment contemplates higher enrollment costs due to the restrictions related to disenrollment during the PHE, factors such as increased 'premium taxes due to higher enrollment and increased Fees and Self-generated revenue due to higher Full Medicaid Pricing supplemental payments offset the increased State match need in FY 23); 1.2 million for the annualization of the FY22 nursing home rebase; \$6.3 million to for beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement.
- D) Increases in Medicaid payments for the out years are based on projecting the State match for each adjustment, for which State General Fund (Direct) is assumed for the entire State Share responsibility. Adjustments to other Means of Financing, to include Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications available in the out years may adjust the amount of State General Fund (Direct) that is needed in the out years. Should the Public Health Emergency (PHE) be extended into FY23, a savings may be realized in the out-year projections of State General Fund (Direct).

FY 2023-2024 SGF (Direct) need over FY23 Continuation amount:

\$52.7 million growth for MCOs based on total allocation to the MCOs in the FY 23 Continuation Budget; \$21.1 million for a nursing home rebase in FY 24, previously the MTFE received deposits from Deepwater Horizon which were used to cover Nursing Home rebases; however, the fund will no longer receive these deposits and which will result in a State General Fund need for these bi-annual rebases; \$14.3 million, Clawback payments; \$7.5 million, Fee for Service utilization growth; \$9 million, Medicare Part A and B; \$2.1 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$268,880 for Act 421 services for children with disabilities to

access Medicaid funded services; \$1.5 million for the managed Dental Benefit Program (PAHP); \$28 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize PRTF rebased rates.

FY 2024-2025 SGF (Direct) need over FY23 Continuation amount:

\$106.6 million, growth for MCOs based on total allocation to the MCOs in the FY 23 Continuation Budget; \$7.3 million for a nursing home rebase in FY 24; \$29.5 million, 'Clawback payments; \$15.8 million, Fee for Service utilization growth; \$18.6 million, Medicare Part A and B; \$4.1 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$543,137 for Act 421 services for children with disabilities to access Medicaid funded services; \$3.1 million 'for the managed Dental Benefit Program (PAHP); \$28 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize PRTF rebased rates.

FY 2025-2026 SGF (Direct) need over FY23 Continuation amount:

\$161.6 million, growth for MCOs based on total allocation to the MCOs in the FY 23 Continuation Budget; \$21.2 million for a nursing home rebase in FY 24; \$46 million, 'Clawback payments; \$15.8 million, Fee for Service utilization growth; \$18.6 million, Medicare Part A and B; \$10.5 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$822,880 for Act 421 services for children with disabilities to access Medicaid funded services; \$4.7 million for the managed Dental Benefit Program (PAHP); \$28 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize PRTF rebased rates.

Department of Wildlife & Fisheries

The Conservation Fund has realized significant reductions in revenues over the last several years primarily due to declining mineral royalties and interest income caused by prior year dependence on fund balance disbursements. As such, the department has utilized significant amounts from the available fund balance beginning in FY 2016-2017. Despite a fee increase provided by Act 356 of the 2021 Regular Legislative Session, the Conservation Fund's balance will be exhausted in FY 2023-2024. There is no State General Fund (Direct) recommended for FY 2022-2023; however, FY 2022-2023 is projected to end with a balance of approximately \$4,100,000, which is insufficient for the agency to maintain necessary levels of service in FY 2023-2024 and beyond. The out-year projections provide sufficient funds from State General Fund (Direct) to account for the shortfall in Conservation Funds.

Taylor Opportunity Program for Students (TOPS)

The FY 2022-2023 Continuation Budget provides the Office of Student Financial Assistance (LOSFA) full funding of \$340.2 million for 62,565 awards, an increase of 2.8%. Act 44 of 2017 modified language contained in Act 18 of 2016 that states the TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 2.8% increase in the number of awards for FY24 (\$349.7M for 64,313 awards), a 2.6% increase in the number of awards for FY25 (\$358.8M for 65,983 awards), and a 2.5% increase in the number of awards for FY26 (\$367.8M for 67,467 awards). The increased projections are due to 1) an anticipated 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 in applying for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards.

Implemented in Fall 2020, a new method of scoring by ACT provided 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 has not changed in the statute to reflect this new "Superscore" calculation. These projected award increases are not built into the estimate. Additionally, certain TOPS requirements were waived including grade point averages (GPA) and ACT testing during the 2020 and 2021 Legislative Sessions due to the ongoing COVID pandemic and hurricanes in the southwestern portion of the state, as well an allowance for many students to delay their postsecondary school start dates until the spring semester; each of these resulting in potential future impacts on TOPS funding totals.

Of note, the refunded bonds by the Tobacco Corporation could be paid in full before the payoff date of 2035 per the debt payoff schedule. Once the debt is paid in full, the 60% portion of the tobacco settlement payment is then made available to the state leading to an additional \$87.3 million, as reflected in the FY25 REC forecast calculation. This actions allows for a greater Statutory Dedication allocation toward the TOPS awards, and a potential lesser need of State General Fund (Direct).

Minimum Foundation Program (MFP)

Summary:

The FY 2022-2023 Continuation Budget for the MFP totals \$3.922 billion, which is an increase of \$7.4 million over the FY 2021-2022 EOB of \$3.915 billion. The methodology used in the past has been based on the student counts; however, the department is not able to utilize that methodology due to the uncertainty of the direction student counts are going. The uncertainty is due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future student counts challenging. Therefore, the projections are based on the average percent change in Levels 1 to 4 of the formula and in the allocations for other public schools from FY 2017-2018 to FY 2021-2022, which equates to an overall increase of roughly 0.21%. For all years, the remaining components of the formula, such as the prior year audit adjustments, mid-year student adjustments and FY20 and FY22 pay raises, are all held constant. The base per pupil remains unchanged at \$4,015 since FY20.

Specific Adjustments:

The FY 2022-2023 Continuation Budget is \$3.623 billion in State General Fund and \$3.922 billion total. The budget contains a net means of finance substitution increasing State General Fund by \$97.8 million due to the following changes in Statutory Dedications: decreases of \$114.5 million in the Lottery Proceeds Fund and \$10.2 million in the Support Education in Louisiana First (SELF) Fund to remove prior year fund balances; and, increases of \$9.9 million in the Lottery Proceeds Fund and \$17 million in the SELF Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at \$192.9 million, and SELF is budgeted at \$106.8 million. State General Fund for projections associated with the total cost of the program include an additional \$7.4 million based on the 0.21% overall average growth. This growth is applied every year and can be illustrated with FY 2022-2023 as primarily due to increases in Level 2 Incentive for Local Effort (\$6.6m), Level 4 Supplementary Funding (\$3.7m), and Level 1 Base Allocation (\$1.5m), and a decrease in Level 3 Legislative Allocations (\$3.6m).

Out-Year Projections:

The out-year projections are based on two types of adjustments: the Means of Financing (MOF) adjustment to balance statutory dedications to the REC forecast, and the Other Adjustment to determine the total cost of the program based on the MFP formula.

MOF / Statutory Dedications: The Lottery Proceeds Fund is projected at the following: \$194.1 million for FY 2023-24; \$196.1 million for FY 2024-25; and \$197.3 million for FY2025-26. The SELF is projected at the following: \$107.8 million for FY 2023-24; \$108.2 million for FY 2024-25; and \$108.5 million for FY2025-26. The resulting State General Fund impact over FY 2022-23 is increases of \$2.2 million for FY 2023-2024, \$4.6 million for FY 2024-25, and \$6.1 million for FY 2025-26. No prior year fund balances are projected in the out years.

Other Adjustments:

Based on the new methodology for projecting the total MFP expenditures, the growth percentage applied each year is as follows: Level 1 Base Allocation 0.06%, Level 2 Incentive for Local Effort 1.31%, Level 3 Legislative Allocations -0.59%, Level 4 Supplementary Funding 6.05%, and Allocations for Other Public Schools -0.06%. The resulting overall impact is about 0.21%.

Total projected MFP is \$3.931 billion for FY 2023-2024, \$3.94 billion for FY 2024-2025, and \$3.949 billion for FY 2025-2026. Compared to FY 2022-2023, the growth projections reflect State General Fund increases of \$8.5 million in FY 2023-2024, \$17.3 million in FY 2024-2025, and \$26.5 million in FY 2025-2026.

Non-Appropriated Debt

The figures included for annual \$350 M General Obligation Bond issuances reflect the current projections provided by the State Bond Commission. The actual debt service requirement could be significantly different if alternative bond structures are used. A savings from currently authorized or future General Obligation Bond refinancing could lower the state general fund requirement for non-appropriated debt, thereby freeing up state general fund, which may fund other areas of the budget or a larger bond issuance.

Road and Bridge Hazard Claims (Special Acts)

Projections are based on 5 years of average claim payments of approximately \$10.16 million.

Hurricane and Storm Damage Risk Reduction System (HSDRRS) Repayment Plan

In 2008, the State of Louisiana through the Coastal Protection & Restoration Authority Board, entered into a Project Partnership Agreement with the U.S. Army Corps of Engineers to construct a system 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 was to occur over a 30-year period with the first payment due once the HSDRRS project was completed and accepted. In December 2020, Congress authorized the forgiveness of the construction interest charged on the HSDRRS with the following requirements: (1.) Initial principal payment of \$400 million prior to September 30, 2021 and (2.) Remaining principal to be paid by September 30, 2023.

To meet the repayment plan schedule, the following actions were taken in the 2021 Regular Legislative Session;

1. Act 120 (Supplemental Bill) appropriated \$400 million to the Division of Administration for the initial payment required prior to September 30, 2021.
2. Act 448 created the Hurricane and Storm Damage Risk Reduction System Repayment Fund. The fund is comprised of two revenue sources: (1.) 38% of State General Fund revenue recognized in FY2021-2022 that exceeds the official REC forecast adopted on May 18, 2021, (2.) state sales and use taxes that are collected in FY 2022-2023 in the parishes of St. Charles, Jefferson, Plaquemines, St. Bernard, and Orleans. Monies deposited to the fund are not to exceed \$400 million.

Per the forecast adopted by REC at the January 11, 2022 meeting, there was sufficient State General Fund revenue recognized to deposit the full \$400 million in to the HSDRRS Repayment Fund for the second payment in FY 2021-2022.

LaGov

Statewide LaGov funding increased by \$1,241,667 from the EOB amount of \$7,599,333 due to a projected increase to maintenance costs. Of the total funded in FY 2022-2023, \$6,451,000 is estimated for maintenance, \$1.2 million for continued support of SAP, and \$1.1 million for the continued buildout of the system.

Office of Juvenile Justice

Savings from the anticipated new Swanson Youth Center in Monroe, Louisiana will not be realized until construction of the facility is complete. Construction is anticipated to be completed during FY 2022-2023. Upon completion, youth would be moved into the facility at that point, and the savings would be realized mainly through attrition. The agency anticipates savings will be approximately \$6M. The savings will likely not be realized until FY 2023-2024. The actual operational savings would be approximately \$4.3M per year, due to an anticipated debt service payment of approximately \$1.6M per year.

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2022-2023

DEPT NUMBER	DEPARTMENT NAME	Current Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	FY 2022-2023 Over/(Under) FY 2021-2022
01A_EXEC	Executive Department	\$202,177,419	\$237,321,355	\$35,143,936
03A_VETS	Department of Veterans Affairs	\$13,106,602	\$13,852,904	\$746,302
04A_SOS	Secretary of State	\$56,922,580	\$59,190,444	\$2,267,864
04B_AG	Office of the Attorney General	\$16,759,976	\$16,555,889	(\$204,087)
04C_LGOV	Lieutenant Governor	\$1,094,165	\$1,215,877	\$121,712
04D_TREA	State Treasurer	\$90,000	\$0	(\$90,000)
04E_PSER	Public Service Commission	\$0	\$0	\$0
04F_AGR	Agriculture and Forestry	\$19,723,864	\$24,901,790	\$5,177,926
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$44,235,921	\$36,926,114	(\$7,309,807)
06A_CRT	Department of Culture Recreation and Tourism	\$35,815,256	\$34,802,462	(\$1,012,794)
07A_DOTD	Department of Transportation and Development	\$16,150,000	\$5,000,000	(\$11,150,000)
08A_CORR	Corrections Services	\$562,077,172	\$646,724,754	\$84,647,582
08B_PSAF	Public Safety Services	\$4,101,659	\$0	(\$4,101,659)
08C_YSER	Youth Services	\$130,395,033	\$144,072,122	\$13,677,089
09A_LDH	Louisiana Department of Health	\$2,349,184,553	\$2,800,360,719	\$451,176,166
10A_DCFS	Department of Children and Family Services	\$223,588,005	\$246,253,045	\$22,665,040
11A_DNR	Department of Natural Resources	\$7,933,771	\$7,963,714	\$29,943
12A_LDR	Department of Revenue	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$3,529,624	\$4,560,726	\$1,031,102
14A_LWC	Louisiana Workforce Commission	\$9,595,933	\$9,595,933	\$0
16A_WLF	Department of Wildlife and Fisheries	\$295,000	\$0	(\$295,000)
17A_CSER	Department of Civil Service	\$6,146,574	\$6,711,545	\$564,971
18A_RETM	Retirement Systems	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,174,941,971	\$1,200,352,850	\$25,410,879
19B_OTED	Special Schools and Commissions	\$57,325,844	\$58,385,319	\$1,059,475
19D_LDOE	Department of Education	\$3,660,845,184	\$3,762,861,080	\$102,015,896
19E_HCSD	LSU Health Care Services Division	\$24,983,780	\$25,530,111	\$546,331
20A_OREQ	Other Requirements	\$639,619,047	\$536,406,071	(\$103,212,976)
21A_ANCIL	Ancillary Appropriations	\$0	\$0	\$0
22A_NON	Non-Appropriated Requirements	\$525,352,685	\$533,894,467	\$8,541,782
23A_JUDI	Judicial Expense	\$164,008,439	\$165,950,034	\$1,941,595
24A_LEGI	Legislative Expense	\$73,610,173	\$73,610,173	\$0
25A_SPEC	Special Acts	\$0	\$0	\$0
26A_CAPI	Capital Outlay	\$43,331,996	\$0	(\$43,331,996)
	Total Expenditures	\$10,066,942,226	\$10,652,999,498	\$586,057,272

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2022-2023

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
Existing Operating Budget as of 12/01/2021				\$10,066,942,226	\$10,066,942,226	\$10,066,942,226	\$10,066,942,226
Total Adjustments				\$586,057,272	\$1,348,360,354	\$940,449,636	\$1,148,225,869
Totals				\$10,652,999,498	\$11,415,302,580	\$11,007,391,862	\$11,215,168,095
01A_EXEC			Existing Operating Budget as of 12/1/2021	\$202,177,419	\$202,177,419	\$202,177,419	\$202,177,419
01A_EXEC		STATEWIDE	27th Pay Period	\$3,444,701	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Acquisitions & Major Repairs	\$1,776,521	\$1,776,521	\$1,776,521	\$1,776,521
01A_EXEC		STATEWIDE	Capitol Park Security	\$2,317	\$2,317	\$2,317	\$2,317
01A_EXEC		STATEWIDE	Capitol Police	\$2,350	\$2,350	\$2,350	\$2,350
01A_EXEC		STATEWIDE	Civil Service Fees	\$19,347	\$19,347	\$19,347	\$19,347
01A_EXEC		STATEWIDE	Civil Service Training Series	\$74,546	\$74,546	\$74,546	\$74,546
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$134,505	\$274,390	\$419,871	\$571,171
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$120,703	\$246,234	\$376,786	\$512,561
01A_EXEC		STATEWIDE	Inflation	\$365,242	\$738,483	\$1,120,267	\$1,510,603
01A_EXEC		STATEWIDE	Legislative Auditor Fees	\$55,567	\$55,567	\$55,567	\$55,567
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	\$3,252	\$3,252	\$3,252	\$3,252
01A_EXEC		STATEWIDE	Market Rate Classified	\$1,082,334	\$2,197,138	\$3,345,386	\$4,528,082
01A_EXEC		STATEWIDE	Market Rate Unclassified	\$765,462	\$1,553,888	\$2,365,966	\$3,202,407
01A_EXEC		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$166,041)	(\$166,041)	(\$166,041)	(\$166,041)
01A_EXEC		STATEWIDE	Non-recurring Carryforwards	(\$35,835,962)	(\$35,835,962)	(\$35,835,962)	(\$35,835,962)
01A_EXEC		STATEWIDE	Office of State Procurement	(\$22,553)	(\$22,553)	(\$22,553)	(\$22,553)
01A_EXEC		STATEWIDE	Office of Technology Services (OTS)	\$805,140	\$805,140	\$805,140	\$805,140
01A_EXEC		STATEWIDE	Related Benefits Base Adjustment	\$1,341,138	\$1,341,138	\$1,341,138	\$1,341,138
01A_EXEC		STATEWIDE	Rent in State-Owned Buildings	\$181,880	\$181,880	\$181,880	\$181,880
01A_EXEC		STATEWIDE	Retirement Rate Adjustment	\$540,956	\$540,956	\$540,956	\$540,956
01A_EXEC		STATEWIDE	Risk Management	\$2,062,352	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Salary Base Adjustment	\$1,878,666	\$1,878,666	\$1,878,666	\$1,878,666
01A_EXEC		STATEWIDE	State Treasury Fees	\$144	\$144	\$144	\$144
01A_EXEC		STATEWIDE	UPS Fees	\$3,802	\$3,802	\$3,802	\$3,802
01A_EXEC	01_107	NROTHER	Non-recurs funding provided for the implementation of Public Law 116-9, Section 1009, Lake Bistineau Land Title Stability.	(\$97,402)	(\$97,402)	(\$97,402)	(\$97,402)
01A_EXEC	01_107	OTHDADJ	Provides for estimated maintenance costs of the LaGov system.	\$1,241,667	\$1,241,667	\$1,241,667	\$1,241,667
01A_EXEC	01_107	OTHDADJ	Provides for the Hurricane and Storm Damage Risk Reduction System Repayment Plan.	\$0	\$358,614,321	\$0	\$0

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01A_EXEC	01_107	OTHDADJ	Road Hazard Cost Disallowance Settlement Agreement payment made to the U.S. Department of Health and Human Services. The final payment of this settlement will be made by July 1, 2022.	\$0	(\$19,764,836)	(\$19,764,836)	(\$19,764,836)
01A_EXEC	01_109	NROTHER	Non-recur one-time funding.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Barry (DR-4458) in FY 2023-2024; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$309,186 and Local/Private Non-Profits (PNPs) of \$13,927.	\$0	\$323,113	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Gustav (DR-1786) in FY 2022-2023; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$10,744,878, State agencies of \$6,549,254, and Local/Private Non-Profits (PNPs) of \$12,114,653.	\$29,408,786	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Ike (DR-1792) in FY 2022-2023; outstanding balance includes State agencies of \$1,106,016, and Local/Private Non-Profits (PNPs) of \$86,690.	\$1,192,706	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Katrina (DR-1603) in FY 2023-2024; outstanding balance includes State agencies of \$125,147,456 and Local/Private Non-Profits (PNPs) of \$69,281,238.	\$0	\$194,428,694	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Laura (DR-4559) in FY 2024-2025; outstanding balance includes State agencies of \$862 and Local/Private Non-Profits (PNPs) of \$1,428,401.	\$0	\$0	\$1,429,263	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Rita (DR-1607) in FY 2022-2023; outstanding balance includes State agencies of \$350,014, and Local/Private Non-Profits (PNPs) of \$3,903,341.	\$4,253,355	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Louisiana Severe Storms and Flooding (DR-4277) in FY 2021-2022; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$19,685,519 and Local/Private Non-Profits (PNPs) of \$634,521. Closeout date will be extended by FEMA (pending approval and date), most likely to FY23.	\$20,320,040	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Severe Storms and Flooding (DR-4263) in FY 2021-2022; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$1,765,831 and Local/Private Non-Profits (PNPs) of \$21,866. Closeout date will be extended by FEMA (pending approval and date), most likely to FY23.	\$1,787,697	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Severe Storms and Tornadoes (DR-4439) in FY 2023-2024; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP.	\$0	\$861	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Tropical Storm Cristobal (EM-3527) in FY 2022-2023; outstanding balance includes State agencies of \$8,308, and Local/Private Non-Profits (PNPs) of \$492.	\$8,800	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Provides funding for Ethernet connections, as well as backup connections via the LTE network, to the Louisiana Wireless Information Network (LWIN) system through AT&T for connectivity between all four (4) master site controllers and tower sites. In FY22, funding of \$1,094,970 is provided; this will increase funding to \$2,294,970.	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

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01A_EXEC	01_111	WORKLOAD	Increases one (1) Unclassified Administrative Program Manager – Reporting and Analysis authorized T.O. position and associated funding to assist in providing reporting and analytical requirements support across all program areas of the agency for both internal and external partners.	\$86,604	\$83,454	\$83,454	\$83,454
01A_EXEC	01_111	WORKLOAD	Increases one (1) Unclassified Executive Officer – Reporting and Analysis authorized T.O. position and associated funding to oversee reporting and analytical requirements across all program areas of the agency for both internal and external partners.	\$131,064	\$127,914	\$127,914	\$127,914
01A_EXEC	01_112	OTHDADJ	Provides for the replacement of IT equipment for the Youth Challenge Program and STARBASE.	\$14,250	\$0	\$0	\$0
01A_EXEC	01_116	NROTHER	Non-recur one-time funding.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
01A_EXEC	01_129	NROTHER	Non-recur one-time funding.	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
01A_EXEC			Total Adjustments:	\$35,143,936	\$508,788,989	(\$40,530,593)	(\$39,263,309)
01A_EXEC			EXECUTIVE DEPARTMENT TOTAL	\$237,321,355	\$710,966,408	\$161,646,826	\$162,914,110

03A_VETS			Existing Operating Budget as of 12/1/2021	\$13,106,602	\$13,106,602	\$13,106,602	\$13,106,602
03A_VETS		STATEWIDE	27th Pay Period	\$430,421	\$0	\$0	\$0
03A_VETS		STATEWIDE	Acquisitions & Major Repairs	\$277,897	\$277,897	\$277,897	\$277,897
03A_VETS		STATEWIDE	Civil Service Fees	\$1,980	\$1,980	\$1,980	\$1,980
03A_VETS		STATEWIDE	Civil Service Training Series	\$389	\$389	\$389	\$389
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$15,882	\$32,399	\$49,577	\$67,442
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$8,401	\$17,138	\$26,225	\$35,675
03A_VETS		STATEWIDE	Inflation	\$28,047	\$56,708	\$86,025	\$115,999
03A_VETS		STATEWIDE	Legislative Auditor Fees	(\$836)	(\$836)	(\$836)	(\$836)
03A_VETS		STATEWIDE	Market Rate Classified	\$207,799	\$421,832	\$642,286	\$869,354
03A_VETS		STATEWIDE	Non-recurring Carryforwards	(\$132,484)	(\$132,484)	(\$132,484)	(\$132,484)
03A_VETS		STATEWIDE	Office of State Procurement	\$3,233	\$3,233	\$3,233	\$3,233
03A_VETS		STATEWIDE	Office of Technology Services (OTS)	\$41,202	\$41,202	\$41,202	\$41,202
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	\$196,964	\$196,964	\$196,964	\$196,964
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	\$5,728	\$5,728	\$5,728	\$5,728
03A_VETS		STATEWIDE	Retirement Rate Adjustment	\$44,557	\$44,557	\$44,557	\$44,557
03A_VETS		STATEWIDE	Risk Management	\$58,418	\$0	\$0	\$0
03A_VETS		STATEWIDE	Salary Base Adjustment	\$92,417	\$92,417	\$92,417	\$92,417
03A_VETS		STATEWIDE	State Treasury Fees	\$200	\$200	\$200	\$200
03A_VETS		STATEWIDE	UPS Fees	\$1,087	\$1,087	\$1,087	\$1,087
03A_VETS	03_130	NROTHER	Non-recur one-time funding.	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
03A_VETS	03_131	OTHDADJ	Funding for an IT equipment lease through the Office of Technology Services.	\$15,000	\$15,000	\$15,000	\$15,000

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03A_VETS			Total Adjustments:	\$746,302	\$525,412	\$801,447	\$1,085,804
03A_VETS			DEPARTMENT OF VETERANS' AFFAIRS TOTAL	\$13,852,904	\$13,632,014	\$13,908,049	\$14,192,406
04A_SOS			Existing Operating Budget as of 12/1/2021	\$56,922,580	\$56,922,580	\$56,922,580	\$56,922,580
04A_SOS		STATEWIDE	27th Pay Period	\$474,369	\$0	\$0	\$0
04A_SOS		STATEWIDE	Acquisitions & Major Repairs	\$290,000	\$290,000	\$290,000	\$290,000
04A_SOS		STATEWIDE	Civil Service Training Series	\$28,542	\$28,542	\$28,542	\$28,542
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,324	\$53,701	\$82,173	\$111,784
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$12,263	\$25,017	\$38,280	\$52,074
04A_SOS		STATEWIDE	Inflation	\$208,073	\$420,703	\$638,200	\$860,568
04A_SOS		STATEWIDE	Market Rate Classified	\$265,259	\$538,476	\$819,889	\$1,109,745
04A_SOS		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,932,000)	(\$1,932,000)	(\$1,932,000)	(\$1,932,000)
04A_SOS		STATEWIDE	Non-recurring Carryforwards	(\$243,490)	(\$243,490)	(\$243,490)	(\$243,490)
04A_SOS		STATEWIDE	Related Benefits Base Adjustment	\$172,783	\$172,783	\$172,783	\$172,783
04A_SOS		STATEWIDE	Retirement Rate Adjustment	\$74,209	\$74,209	\$74,209	\$74,209
04A_SOS		STATEWIDE	Risk Management	\$90,386	\$0	\$0	\$0
04A_SOS		STATEWIDE	Salary Base Adjustment	\$384,765	\$384,765	\$384,765	\$384,765
04A_SOS	04_139	NROTHER	Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.	(\$757,627)	(\$757,627)	(\$757,627)	(\$757,627)
04A_SOS	04_139	OTHDADJ	Replacement of outdated computers and software throughout the agency.	\$675,000	\$37,500	\$37,500	\$37,500
04A_SOS	04_139	WORKLOAD	Aligns projected election expenses with anticipated FY23 need. The total estimated cost of election expenses including ballot printing is \$17.5 million. Current year is budgeted at \$15.9 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.	\$1,564,880	\$5,942,400	\$3,421,400	(\$1,481,600)
04A_SOS	04_139	WORKLOAD	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$369,290	\$991,475	\$1,639,913	\$2,315,712
04A_SOS	04_139	WORKLOAD	Provides for the Registrar of Voters (ROV) 27th pay period.	\$564,838	\$0	\$0	\$0
04A_SOS			Total Adjustments:	\$2,267,864	\$6,026,453	\$4,694,537	\$1,022,965
04A_SOS			DEPARTMENT OF STATE TOTAL	\$59,190,444	\$62,949,033	\$61,617,117	\$57,945,545
04B_AG			Existing Operating Budget as of 12/1/2021	\$16,759,976	\$16,759,976	\$16,759,976	\$16,759,976
04B_AG		STATEWIDE	Inflation	\$32,683	\$66,082	\$100,245	\$135,173
04B_AG		STATEWIDE	Legislative Auditor Fees	(\$25,123)	(\$25,123)	(\$25,123)	(\$25,123)
04B_AG		STATEWIDE	Non-recurring Carryforwards	(\$57,271)	(\$57,271)	(\$57,271)	(\$57,271)

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04B_AG		STATEWIDE	Office of State Procurement	(\$5,229)	(\$5,229)	(\$5,229)	(\$5,229)
04B_AG		STATEWIDE	Risk Management	(\$5,166)	\$0	\$0	\$0
04B_AG		STATEWIDE	Salary Base Adjustment	(\$143,981)	(\$143,981)	(\$143,981)	(\$143,981)
04B_AG			Total Adjustments:	(\$204,087)	(\$165,522)	(\$131,359)	(\$96,431)
04B_AG			DEPARTMENT OF JUSTICE TOTAL	\$16,555,889	\$16,594,454	\$16,628,617	\$16,663,545

04C_LGOV			Existing Operating Budget as of 12/1/2021	\$1,094,165	\$1,094,165	\$1,094,165	\$1,094,165
04C_LGOV		STATEWIDE	27th Pay Period	\$42,988	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Capitol Park Security	\$14	\$14	\$14	\$14
04C_LGOV		STATEWIDE	Civil Service Fees	(\$185)	(\$185)	(\$185)	(\$185)
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,686	\$3,439	\$5,263	\$7,160
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,297	\$2,646	\$4,049	\$5,508
04C_LGOV		STATEWIDE	Inflation	\$1,789	\$3,617	\$5,487	\$7,399
04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	\$2,025	\$2,025	\$2,025	\$2,025
04C_LGOV		STATEWIDE	Office of Technology Services (OTS)	\$1,799	\$1,799	\$1,799	\$1,799
04C_LGOV		STATEWIDE	Related Benefits Base Adjustment	\$33,412	\$33,412	\$33,412	\$33,412
04C_LGOV		STATEWIDE	Retirement Rate Adjustment	\$9,553	\$9,553	\$9,553	\$9,553
04C_LGOV		STATEWIDE	Risk Management	\$744	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Salary Base Adjustment	\$26,496	\$26,496	\$26,496	\$26,496
04C_LGOV		STATEWIDE	UPS Fees	\$94	\$94	\$94	\$94
04C_LGOV			Total Adjustments:	\$121,712	\$82,910	\$88,007	\$93,274
04C_LGOV			LIEUTENANT GOVERNOR TOTAL	\$1,215,877	\$1,177,075	\$1,182,172	\$1,187,439

04D_TREA			Existing Operating Budget as of 12/1/2021	\$90,000	\$90,000	\$90,000	\$90,000
04D_TREA		STATEWIDE	Non-recurring Carryforwards	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
04D_TREA			Total Adjustments:	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
04D_TREA			STATE TREASURER TOTAL	\$0	\$0	\$0	\$0

04F_AGRI			Existing Operating Budget as of 12/1/2021	\$19,723,864	\$19,723,864	\$19,723,864	\$19,723,864
04F_AGRI		STATEWIDE	27th Pay Period	\$1,111,520	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Acquisitions & Major Repairs	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
04F_AGRI		STATEWIDE	Civil Service Fees	\$16,266	\$16,266	\$16,266	\$16,266

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04F_AGRI		STATEWIDE	Civil Service Training Series	\$208,217	\$208,217	\$208,217	\$208,217
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$83,510	\$170,360	\$260,685	\$354,622
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$122,023	\$248,927	\$380,907	\$518,166
04F_AGRI		STATEWIDE	Inflation	\$15,680	\$31,703	\$48,094	\$64,851
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$6,835	\$6,835	\$6,835	\$6,835
04F_AGRI		STATEWIDE	Market Rate Classified	\$816,466	\$1,657,426	\$2,523,615	\$3,415,789
04F_AGRI		STATEWIDE	Office of State Procurement	(\$1,873)	(\$1,873)	(\$1,873)	(\$1,873)
04F_AGRI		STATEWIDE	Office of Technology Services (OTS)	\$37,913	\$37,913	\$37,913	\$37,913
04F_AGRI		STATEWIDE	Related Benefits Base Adjustment	(\$297,369)	(\$297,369)	(\$297,369)	(\$297,369)
04F_AGRI		STATEWIDE	Retirement Rate Adjustment	\$198,109	\$198,109	\$198,109	\$198,109
04F_AGRI		STATEWIDE	Risk Management	\$188,886	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Salary Base Adjustment	\$674,131	\$674,131	\$674,131	\$674,131
04F_AGRI		STATEWIDE	State Treasury Fees	(\$2,182)	(\$2,182)	(\$2,182)	(\$2,182)
04F_AGRI		STATEWIDE	UPS Fees	(\$206)	(\$206)	(\$206)	(\$206)
04F_AGRI			Total Adjustments:	\$5,177,926	\$4,948,258	\$6,053,141	\$7,193,270
04F_AGRI			AGRICULTURE AND FORESTRY TOTAL	\$24,901,790	\$24,672,122	\$25,777,005	\$26,917,134

05A_LED			Existing Operating Budget as of 12/1/2021	\$44,235,921	\$44,235,921	\$44,235,921	\$44,235,921
05A_LED		STATEWIDE	27th Pay Period	\$472,725	\$0	\$0	\$0
05A_LED		STATEWIDE	Capitol Park Security	\$18	\$18	\$18	\$18
05A_LED		STATEWIDE	Civil Service Fees	\$2,578	\$2,578	\$2,578	\$2,578
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$17,558	\$35,818	\$54,809	\$74,559
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$10,472	\$21,363	\$32,689	\$44,469
05A_LED		STATEWIDE	Inflation	\$141,426	\$285,949	\$433,780	\$584,923
05A_LED		STATEWIDE	Legislative Auditor Fees	\$5,189	\$5,189	\$5,189	\$5,189
05A_LED		STATEWIDE	Market Rate Classified	\$122,225	\$248,117	\$377,785	\$511,344
05A_LED		STATEWIDE	Non-recurring Carryforwards	(\$5,553,007)	(\$5,553,007)	(\$5,553,007)	(\$5,553,007)
05A_LED		STATEWIDE	Office of State Procurement	(\$14,282)	(\$14,282)	(\$14,282)	(\$14,282)
05A_LED		STATEWIDE	Office of Technology Services (OTS)	(\$5,228)	(\$5,228)	(\$5,228)	(\$5,228)
05A_LED		STATEWIDE	Related Benefits Base Adjustment	\$240,266	\$240,266	\$240,266	\$240,266
05A_LED		STATEWIDE	Rent in State-Owned Buildings	\$12,142	\$12,142	\$12,142	\$12,142
05A_LED		STATEWIDE	Retirement Rate Adjustment	\$75,998	\$75,998	\$75,998	\$75,998

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05A_LED		STATEWIDE	Risk Management	\$26,959	\$0	\$0	\$0
05A_LED		STATEWIDE	Salary Base Adjustment	\$373,827	\$373,827	\$373,827	\$373,827
05A_LED		STATEWIDE	State Treasury Fees	(\$475)	(\$475)	(\$475)	(\$475)
05A_LED		STATEWIDE	UPS Fees	\$235	\$235	\$235	\$235
05A_LED	05_252	MOFSUB	This adjustment reflects a means of financing substitution for one (1) position moving from the Louisiana Economic Development Corporation (LEDC) to Business Incentives within the Business Incentives Program.	(\$98,433)	(\$98,433)	(\$98,433)	(\$98,433)
05A_LED	05_252	NROTHER	Non-recur one-time funding.	(\$3,140,000)	(\$3,140,000)	(\$3,140,000)	(\$3,140,000)
05A_LED			Total Adjustments:	(\$7,309,807)	(\$7,509,925)	(\$7,202,108)	(\$6,885,877)
05A_LED			DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL	\$36,926,114	\$36,725,996	\$37,033,813	\$37,350,044
06A_CRT			Existing Operating Budget as of 12/1/2021	\$35,815,256	\$35,815,256	\$35,815,256	\$35,815,256
06A_CRT		STATEWIDE	27th Pay Period	\$646,752	\$0	\$0	\$0
06A_CRT		STATEWIDE	Acquisitions & Major Repairs	\$112,002	\$112,002	\$112,002	\$112,002
06A_CRT		STATEWIDE	Capitol Park Security	(\$7,318)	(\$7,318)	(\$7,318)	(\$7,318)
06A_CRT		STATEWIDE	Civil Service Fees	\$12,614	\$12,614	\$12,614	\$12,614
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$31,680	\$64,627	\$98,892	\$134,528
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,767	\$42,365	\$64,826	\$88,186
06A_CRT		STATEWIDE	Inflation	\$53,493	\$108,157	\$164,073	\$221,241
06A_CRT		STATEWIDE	Legislative Auditor Fees	(\$1,209)	(\$1,209)	(\$1,209)	(\$1,209)
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	\$56,940	\$56,940	\$56,940	\$56,940
06A_CRT		STATEWIDE	Market Rate Classified	\$327,524	\$664,874	\$1,012,344	\$1,370,238
06A_CRT		STATEWIDE	Non-recurring Carryforwards	(\$1,628,113)	(\$1,628,113)	(\$1,628,113)	(\$1,628,113)
06A_CRT		STATEWIDE	Office of State Procurement	(\$9,595)	(\$9,595)	(\$9,595)	(\$9,595)
06A_CRT		STATEWIDE	Office of Technology Services (OTS)	\$10,298	\$10,298	\$10,298	\$10,298
06A_CRT		STATEWIDE	Related Benefits Base Adjustment	\$115,943	\$115,943	\$115,943	\$115,943
06A_CRT		STATEWIDE	Rent in State-Owned Buildings	\$77	\$77	\$77	\$77
06A_CRT		STATEWIDE	Retirement Rate Adjustment	\$101,507	\$101,507	\$101,507	\$101,507
06A_CRT		STATEWIDE	Risk Management	(\$65,139)	\$0	\$0	\$0
06A_CRT		STATEWIDE	Salary Base Adjustment	\$358,192	\$358,192	\$358,192	\$358,192
06A_CRT		STATEWIDE	UPS Fees	\$791	\$791	\$791	\$791
06A_CRT	06_264	NROTHER	Non-recurs funding for expanding and enhancing biking trails at Bogue Chitto State Park.	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
06A_CRT	06_265	NROTHER	Non-recurs funding for expenses related to French immersion initiatives.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
06A_CRT	06_267	NROTHER	Non-recurs funding for New Orleans and Company.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)

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06A_CRT			Total Adjustments:	(\$1,012,794)	(\$1,147,848)	(\$687,735)	(\$213,677)
06A_CRT			CULTURE, RECREATION AND TOURISM TOTAL	\$34,802,462	\$34,667,408	\$35,127,521	\$35,601,579
07A_DOTD			Existing Operating Budget as of 12/1/2021	\$16,150,000	\$16,150,000	\$16,150,000	\$16,150,000
07A_DOTD		STATEWIDE	Non-recurring Carryforwards	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)
07A_DOTD	07_276	NROTHER	Non-recur one-time funding in the Operations program for infrastructure improvements projects.	(\$14,000,000)	(\$14,000,000)	(\$14,000,000)	(\$14,000,000)
07A_DOTD	07_276	OTHDADJ	Provides funding in the Operations Program for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.	\$5,000,000	\$5,000,000	\$5,000,000	\$0
07A_DOTD			Total Adjustments:	(\$11,150,000)	(\$11,150,000)	(\$11,150,000)	(\$16,150,000)
07A_DOTD			DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$0
08A_CORR			Existing Operating Budget as of 12/1/2021	\$562,077,172	\$562,077,172	\$562,077,172	\$562,077,172
08A_CORR		STATEWIDE	27th Pay Period	\$14,274,951	\$0	\$0	\$0
08A_CORR		STATEWIDE	Acquisitions & Major Repairs	\$36,919,773	\$36,919,773	\$36,919,773	\$36,919,773
08A_CORR		STATEWIDE	Capitol Police	\$6,841	\$6,841	\$6,841	\$6,841
08A_CORR		STATEWIDE	Civil Service Fees	\$55,412	\$55,412	\$55,412	\$55,412
08A_CORR		STATEWIDE	Civil Service Training Series	\$1,490,329	\$1,490,329	\$1,490,329	\$1,490,329
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$751,598	\$1,533,260	\$2,346,188	\$3,191,634
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$535,430	\$1,092,277	\$1,671,398	\$2,273,684
08A_CORR		STATEWIDE	Inflation	\$1,856,324	\$3,753,301	\$5,693,699	\$7,677,562
08A_CORR		STATEWIDE	Legislative Auditor Fees	\$54,631	\$54,631	\$54,631	\$54,631
08A_CORR		STATEWIDE	Market Rate Classified	\$7,574,471	\$15,376,176	\$23,411,932	\$31,688,761
08A_CORR		STATEWIDE	Non-recurring Carryforwards	(\$5,379,227)	(\$5,379,227)	(\$5,379,227)	(\$5,379,227)
08A_CORR		STATEWIDE	Office of State Procurement	(\$90,671)	(\$90,671)	(\$90,671)	(\$90,671)
08A_CORR		STATEWIDE	Office of Technology Services (OTS)	\$621,171	\$621,171	\$621,171	\$621,171
08A_CORR		STATEWIDE	Related Benefits Base Adjustment	\$4,307,981	\$4,307,981	\$4,307,981	\$4,307,981
08A_CORR		STATEWIDE	Rent in State-Owned Buildings	\$14,584	\$14,584	\$14,584	\$14,584
08A_CORR		STATEWIDE	Retirement Rate Adjustment	\$1,542,521	\$1,542,521	\$1,542,521	\$1,542,521
08A_CORR		STATEWIDE	Risk Management	\$2,072,492	\$0	\$0	\$0
08A_CORR		STATEWIDE	Salary Base Adjustment	(\$502,882)	(\$502,882)	(\$502,882)	(\$502,882)
08A_CORR		STATEWIDE	State Treasury Fees	\$1,722	\$1,722	\$1,722	\$1,722
08A_CORR		STATEWIDE	UPS Fees	\$4,544	\$4,544	\$4,544	\$4,544

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08A_CORR	08_400	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$615,000	\$615,000	\$615,000	\$615,000
08A_CORR	08_402	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$596,299	\$596,299	\$596,299	\$596,299
08A_CORR	08_402	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$1,028,000	\$1,028,000	\$1,028,000	\$1,028,000
08A_CORR	08_402	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$1,831,293	\$1,831,293	\$1,831,293	\$1,831,293
08A_CORR	08_402	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	(\$12,381,873)	(\$12,381,873)	(\$12,381,873)	(\$12,381,873)
08A_CORR	08_405	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$295,203	\$295,203	\$295,203	\$295,203
08A_CORR	08_405	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$267,000	\$267,000	\$267,000	\$267,000
08A_CORR	08_405	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$390,466	\$390,466	\$390,466	\$390,466
08A_CORR	08_406	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$32,396	\$32,396	\$32,396	\$32,396
08A_CORR	08_406	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$515,000	\$515,000	\$515,000	\$515,000
08A_CORR	08_406	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$383,372	\$383,372	\$383,372	\$383,372
08A_CORR	08_408	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$198,821	\$198,821	\$198,821	\$198,821
08A_CORR	08_408	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$194,000	\$194,000	\$194,000	\$194,000
08A_CORR	08_408	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$227,710	\$227,710	\$227,710	\$227,710
08A_CORR	08_408	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	\$12,381,873	\$12,381,873	\$12,381,873	\$12,381,873
08A_CORR	08_409	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$238,084	\$238,084	\$238,084	\$238,084

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08A_CORR	08_409	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$609,000	\$609,000	\$609,000	\$609,000
08A_CORR	08_409	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$732,155	\$732,155	\$732,155	\$732,155
08A_CORR	08_413	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$207,155	\$207,155	\$207,155	\$207,155
08A_CORR	08_413	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$172,000	\$172,000	\$172,000	\$172,000
08A_CORR	08_413	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$684,104	\$684,104	\$684,104	\$684,104
08A_CORR	08_414	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$155,251	\$155,251	\$155,251	\$155,251
08A_CORR	08_414	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$131,000	\$131,000	\$131,000	\$131,000
08A_CORR	08_414	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$441,306	\$441,306	\$441,306	\$441,306
08A_CORR	08_415	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) due to a decrease in self-generated revenues as a result of good paying offenders being released from probation and parole as a result of the Criminal Justice Reform Initiative.	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
08A_CORR	08_415	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$586,000	\$586,000	\$586,000	\$586,000
08A_CORR	08_415	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$3,061,863	\$3,061,863	\$3,061,863	\$3,061,863
08A_CORR	08_416	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$222,930	\$222,930	\$222,930	\$222,930
08A_CORR	08_416	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$70,000	\$70,000	\$70,000	\$70,000
08A_CORR	08_416	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$450,179	\$450,179	\$450,179	\$450,179
08A_CORR			Total Adjustments:	\$84,647,582	\$79,337,331	\$90,705,534	\$102,413,958
08A_CORR			CORRECTIONS SERVICES TOTAL	\$646,724,754	\$641,414,503	\$652,782,706	\$664,491,130
08B_PSAF			Existing Operating Budget as of 12/1/2021	\$4,101,659	\$4,101,659	\$4,101,659	\$4,101,659
08B_PSAF		STATEWIDE	Non-recurring Carryforwards	(\$4,001,659)	(\$4,001,659)	(\$4,001,659)	(\$4,001,659)
08B_PSAF	08_420	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
08B_PSAF			Total Adjustments:	(\$4,101,659)	(\$4,101,659)	(\$4,101,659)	(\$4,101,659)
08B_PSAF			PUBLIC SAFETY SERVICES TOTAL	\$0	\$0	\$0	\$0

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08C_YSER			Existing Operating Budget as of 12/1/2021	\$130,395,033	\$130,395,033	\$130,395,033	\$130,395,033
08C_YSER		STATEWIDE	27th Pay Period	\$2,688,541	\$0	\$0	\$0
08C_YSER		STATEWIDE	Capitol Police	\$3,349	\$3,349	\$3,349	\$3,349
08C_YSER		STATEWIDE	Civil Service Fees	(\$7,567)	(\$7,567)	(\$7,567)	(\$7,567)
08C_YSER		STATEWIDE	Civil Service Training Series	\$385,281	\$385,281	\$385,281	\$385,281
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$161,647	\$329,760	\$504,597	\$686,428
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$82,485	\$168,269	\$257,485	\$350,270
08C_YSER		STATEWIDE	Inflation	\$139,252	\$281,554	\$427,112	\$575,932
08C_YSER		STATEWIDE	Legislative Auditor Fees	\$1,476	\$1,476	\$1,476	\$1,476
08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	\$10,283	\$10,283	\$10,283	\$10,283
08C_YSER		STATEWIDE	Market Rate Classified	\$1,217,575	\$2,471,677	\$3,763,403	\$5,093,880
08C_YSER		STATEWIDE	Non-recurring Carryforwards	(\$985,849)	(\$985,849)	(\$985,849)	(\$985,849)
08C_YSER		STATEWIDE	Office of State Procurement	\$12,344	\$12,344	\$12,344	\$12,344
08C_YSER		STATEWIDE	Office of Technology Services (OTS)	\$710,618	\$710,618	\$710,618	\$710,618
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	\$2,464,465	\$2,464,465	\$2,464,465	\$2,464,465
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	\$7,230	\$7,230	\$7,230	\$7,230
08C_YSER		STATEWIDE	Retirement Rate Adjustment	\$312,025	\$312,025	\$312,025	\$312,025
08C_YSER		STATEWIDE	Risk Management	\$2,752,726	\$0	\$0	\$0
08C_YSER		STATEWIDE	Salary Base Adjustment	\$3,725,218	\$3,725,218	\$3,725,218	\$3,725,218
08C_YSER		STATEWIDE	UPS Fees	(\$4,010)	(\$4,010)	(\$4,010)	(\$4,010)
08C_YSER			Total Adjustments:	\$13,677,089	\$9,886,123	\$11,587,460	\$13,341,372
08C_YSER			YOUTH SERVICES TOTAL	\$144,072,122	\$140,281,156	\$141,982,493	\$143,736,405
09A_LDH			Existing Operating Budget as of 12/1/2021	\$2,349,184,553	\$2,349,184,553	\$2,349,184,553	\$2,349,184,553
09A_LDH		STATEWIDE	27th Pay Period	\$13,200,733	\$0	\$0	\$0
09A_LDH		STATEWIDE	Acquisitions & Major Repairs	\$57,180	\$57,180	\$57,180	\$57,180
09A_LDH		STATEWIDE	Administrative Law Judges	(\$164,082)	(\$164,082)	(\$164,082)	(\$164,082)
09A_LDH		STATEWIDE	Capitol Park Security	\$131	\$131	\$131	\$131
09A_LDH		STATEWIDE	Capitol Police	\$46,465	\$46,465	\$46,465	\$46,465
09A_LDH		STATEWIDE	Civil Service Fees	\$104,024	\$104,024	\$104,024	\$104,024
09A_LDH		STATEWIDE	Civil Service Training Series	\$83,841	\$83,841	\$83,841	\$83,841

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09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$646,521	\$1,318,903	\$2,018,180	\$2,745,428
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$461,471	\$941,401	\$1,440,528	\$1,959,620
09A_LDH		STATEWIDE	Inflation	\$5,347,239	\$10,811,583	\$16,401,001	\$22,115,622
09A_LDH		STATEWIDE	Legislative Auditor Fees	(\$235,055)	(\$235,055)	(\$235,055)	(\$235,055)
09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	\$31,061	\$31,061	\$31,061	\$31,061
09A_LDH		STATEWIDE	Market Rate Classified	\$7,350,980	\$14,922,489	\$22,721,144	\$30,753,758
09A_LDH		STATEWIDE	Medical Inflation	\$10,482,909	\$32,016,986	\$54,100,837	\$76,862,783
09A_LDH		STATEWIDE	Non-recurring Carryforwards	(\$70,497,096)	(\$70,497,096)	(\$70,497,096)	(\$70,497,096)
09A_LDH		STATEWIDE	Office of State Procurement	(\$137,296)	(\$137,296)	(\$137,296)	(\$137,296)
09A_LDH		STATEWIDE	Office of Technology Services (OTS)	\$785,501	\$785,501	\$785,501	\$785,501
09A_LDH		STATEWIDE	Related Benefits Base Adjustment	\$2,777,031	\$2,777,031	\$2,777,031	\$2,777,031
09A_LDH		STATEWIDE	Rent in State-Owned Buildings	\$397,644	\$397,644	\$397,644	\$397,644
09A_LDH		STATEWIDE	Retirement Rate Adjustment	\$1,995,126	\$1,995,126	\$1,995,126	\$1,995,126
09A_LDH		STATEWIDE	Risk Management	\$135,549	\$0	\$0	\$0
09A_LDH		STATEWIDE	Salary Base Adjustment	\$13,095,371	\$13,095,371	\$13,095,371	\$13,095,371
09A_LDH		STATEWIDE	State Treasury Fees	\$13,386	\$13,386	\$13,386	\$13,386
09A_LDH		STATEWIDE	UPS Fees	\$22,878	\$22,878	\$22,878	\$22,878
09A_LDH	09_303	NROTHER	Non-recur one-time funding.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
09A_LDH	09_304	NROTHER	Non-recur one-time funding.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
09A_LDH	09_305	OTHDADJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	\$1,680,036	\$1,680,036	\$1,680,036	\$1,680,036
09A_LDH	09_305	WORKLOAD	Funding for actuarial costs associated with the expansion of coverage due to Act 450 of the 2021 Regular Legislative Session which requires the Louisiana Department of Health (LDH) to provide comprehensive dental coverage for certain individuals with developmental disabilities who are age twenty-one or older and are enrolled in any Medicaid waiver program.	\$125,000	\$125,000	\$125,000	\$125,000
09A_LDH	09_305	WORKLOAD	Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal care services due to continued growth of the Home and Community Based Services (HCBS) program and implementation for Home Health Services on January 1, 2023.	\$281,852	\$281,852	\$281,852	\$281,852
09A_LDH	09_305	WORKLOAD	Funding for a fiscal/employer agent contract for enrollment growth in the number of individuals participating in the self direction option to make decisions over their own personal care services.	\$231,217	\$231,217	\$231,217	\$231,217

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09A_LDH	09_305	WORKLOAD	Funding for a systems integrator to design vendor integration points in the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). The systems integrator will be responsible for building, designing, testing, authenticating and determining suitability of software connection and integration points to integrate all modular systems across Medicaid's IT infrastructure.	\$700,000	\$700,000	\$700,000	\$700,000
09A_LDH	09_305	WORKLOAD	Funding for remaining Centers for Medicare & Medicaid Services (CMS) mandated enhancements for Patient Access and Interoperability (PAI) Level 1 requirements to make patient claims/encounter, provider directory and formulary data available to beneficiaries and new requirements for PAI Level 2 for payer-to-payer data exchange.	\$1,150,113	\$1,150,113	\$1,150,113	\$1,150,113
09A_LDH	09_305	WORKLOAD	Funding for the enterprise architecture integration and support of the Claims and Encounter Management Processing Module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$500,000	\$500,000	\$500,000	\$500,000
09A_LDH	09_305	WORKLOAD	Funding for the enterprise architecture integration and support of the Data Warehouse module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$500,000	\$500,000	\$500,000	\$500,000
09A_LDH	09_305	WORKLOAD	Funding for the Office of Technology Services (OTS) for the maintenance and operation of the current Enterprise Architecture project. OTS manages the state's enterprise architecture, which will see increased use due to the state's move toward modularity and will require IT staff as well as the expansion of hardware and software.	\$1,482,368	\$1,482,368	\$1,482,368	\$1,482,368
09A_LDH	09_305	WORKLOAD	Implementation of the Claims and Encounter Management Processing module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will provide a claims processing solution that will adjudicate, edit, price and determine reimbursement amounts for Medicaid Fee-for-service healthcare claims.	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
09A_LDH	09_305	WORKLOAD	Implementation of the Data Warehouse module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will allow for reporting and data analysis by integrating data into a single repository for reporting and analytics.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
09A_LDH	09_305	WORKLOAD	Increase in costs related to expansion in Gainwell services for the support and implementation of Electronic Visit Verification Services (EVV) as required by the Centers for Medicare & Medicaid Services (CMS).	\$1,302,455	\$1,302,455	\$1,302,455	\$1,302,455
09A_LDH	09_306	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal. --For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal. --The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%. --The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23.	\$67,383,281	\$67,383,281	\$67,383,281	\$67,383,281
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing \$232.4 M of emergency FMAP carried forward from FY21 to FY22 in the Louisiana Medical Assistance Trust Fund (MATF) and \$314.1 M of emergency FMAP that was appropriated in FY22 with State General Fund (Direct).	\$546,552,183	\$607,907,506	\$607,907,506	\$607,907,506

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09A_LDH	09_306	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) in accordance with the FY23 projected balance of the Fund.	\$12,575,340	\$40,665,071	\$40,665,071	\$40,665,071
09A_LDH	09_306	OTHANN	Annualization of the FY22 nursing home rebase utilizing the Medicaid Trust Fund for the Elderly (MTFE) and 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. The FY22 rebase included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.	\$1,225,695	\$21,459,941	\$28,696,954	\$50,156,895
09A_LDH	09_306	OTHANN	Crisis and Support Services annualization necessary to meet the LDH's obligations as outlined within the Settlement Agreement with the federal Department of Justice (DOJ), which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings, and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,600,155	\$4,600,155	\$4,600,155	\$4,600,155
09A_LDH	09_306	OTHDADJ	Act 421 of the 2019 Regular Session mandated that the Louisiana Department of Health (LDH) implement a Tax Equity and Fiscal Responsibility Act (TEFRA) option under the Medicaid program. This adjustment uses the Medical Assistance Trust Fund (MATF) to fund the increased cost for implementing the program through the State Plan Amendment (SPA) effective January 1, 2022. LDH has received approval in its Home and Community Based Services (HCBS) spending plan to receive enhanced federal funding under the American Rescue Plan.	\$0	\$268,880	\$543,137	\$822,880
09A_LDH	09_306	OTHDADJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	(\$1,680,036)	(\$1,680,036)	(\$1,680,036)	(\$1,680,036)
09A_LDH	09_306	OTHDADJ	Funding for the third part of LDH's settlement with the Federal Department of Justice, which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,453,633	\$4,453,633	\$4,453,633	\$4,453,633
09A_LDH	09_306	OTHDADJ	Out year growth for the Fee for Service activities	\$0	\$7,465,866	\$15,821,415	\$26,767,268
09A_LDH	09_306	OTHDADJ	Rate increase for Psychiatric Residential Treatment Facilities (PRTFs) per diem supported by the most recent cost reports. Funding for five (5) months of payments in FY23 due to the rate increase effective date of January 1, 2023.	\$190,974	\$267,364	\$267,364	\$267,364
09A_LDH	09_306	OTHDADJ	Rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years.	\$2,030,591	\$4,103,914	\$6,220,868	\$10,460,043
09A_LDH	09_306	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.	\$8,936,549	\$8,936,549	\$8,936,549	\$8,936,549

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09A_LDH	09_306	WORKLOAD	Clawback payments which are paid 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.	\$11,557,359	\$25,833,962	\$41,154,185	\$57,594,316
09A_LDH	09_306	WORKLOAD	Decrease in funding for the managed Dental Benefit Program for dental services. Reflects 12 month of capitated per member per month (PMPM) payments and includes: 1) utilization/trend adjustment, 2) enrollment changed 3) Act 450 of the 2021 Regular Legislative Session and 4) premium tax changes.	(\$10,022,380)	(\$8,489,715)	(\$6,926,115)	(\$5,330,953)
09A_LDH	09_306	WORKLOAD	Decrease in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment changes, 3) pharmacy rebates, 4) Hospital Directed Payments and 5) premium tax changes. MCIP is excluded from this request.	(\$241,805,231)	(\$189,056,403)	(\$135,167,671)	(\$80,114,431)
09A_LDH	09_306	WORKLOAD	Funding for additional capacity of 118 contract civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement. The funds will be sent via Interagency Transfers to the Office of Behavioral Health (OBH).	\$6,323,794	\$9,864,753	\$9,864,753	\$9,864,753
09A_LDH	09_306	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.	\$18,310,540	\$27,263,635	\$36,932,105	\$46,919,079
09A_LDH	09_307	NROTHER	Non-recur one-time funding.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
09A_LDH	09_310	OTHDADJ	Increase funding to replace switches, laptops, and renewal of Microsoft Enterprise Agreement.	\$91,000	\$91,000	\$91,000	\$91,000
09A_LDH	09_320	OTHDADJ	Means of finance substitution replacing Community Development Block Grant (CDBG) funds with State General Fund (Direct). These funds have been used for the operation of the Permanent Supportive Housing (PSH) program in response to the aftermath of Hurricane Katrina.	\$1,408,437	\$1,408,437	\$1,408,437	\$1,408,437
09A_LDH	09_324	OTHDADJ	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.	\$11,913	\$26,804	\$29,037	\$31,338
09A_LDH	09_330	WORKLOAD	Funding for 24 Cooperative Endeavor Agreement (CEA) beds is needed to meet the demand for inpatient psychiatric services for indigent or court ordered patients.	\$4,835,958	\$4,835,958	\$4,835,958	\$4,835,958
09A_LDH	09_330	WORKLOAD	Funding is needed for 24 Civil Intermediate Transitional beds at Central Louisiana State Hospital (CLSH). These are to help patients transition back into the community.	\$1,059,960	\$1,059,960	\$1,059,960	\$1,059,960

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09A_LDH	09_330	WORKLOAD	Funding is needed for 58 Forensic Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson settlement agreement. There has already been a complaint filed with the United States District Court referencing Cooper/Jackson settlement agreement.	\$3,180,470	\$3,180,470	\$3,180,470	\$3,180,470
09A_LDH	09_340	OTHDADJ	Funding associated with non-facility activities (Resource Centers) currently funded within Pinecrest Supports and Services Center (PSSC) with IAT-Revenues. These revenues have declined as the census at PSSC has declined and are no longer able to support these activities.	\$6,627,742	\$6,627,742	\$6,627,742	\$6,627,742
09A_LDH	09_340	OTHDADJ	This is to fund the costs for closed facilities which mostly consists of group benefits for retirees and risk management. The agency is requesting that the program be placed in a new program - Closed Facilities.	\$2,273,686	\$2,273,686	\$2,273,686	\$2,273,686
09A_LDH			Total Adjustments:	\$451,176,166	\$674,192,926	\$809,290,285	\$967,048,327
09A_LDH			LOUISIANA DEPARTMENT OF HEALTH TOTAL	\$2,800,360,719	\$3,023,377,479	\$3,158,474,838	\$3,316,232,880

10A_DCFS			Existing Operating Budget as of 12/1/2021	\$223,588,005	\$223,588,005	\$223,588,005	\$223,588,005
10A_DCFS		STATEWIDE	27th Pay Period	\$5,267,310	\$0	\$0	\$0
10A_DCFS		STATEWIDE	Administrative Law Judges	\$95,978	\$95,978	\$95,978	\$95,978
10A_DCFS		STATEWIDE	Capitol Park Security	\$4,622	\$4,622	\$4,622	\$4,622
10A_DCFS		STATEWIDE	Capitol Police	\$21,367	\$21,367	\$21,367	\$21,367
10A_DCFS		STATEWIDE	Civil Service Fees	\$38,340	\$38,340	\$38,340	\$38,340
10A_DCFS		STATEWIDE	Civil Service Training Series	\$582,176	\$582,176	\$582,176	\$582,176
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$295,675	\$603,177	\$922,979	\$1,255,573
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$285,882	\$583,199	\$892,409	\$1,213,988
10A_DCFS		STATEWIDE	Inflation	\$772,154	\$1,561,218	\$2,368,343	\$3,193,548
10A_DCFS		STATEWIDE	Legislative Auditor Fees	\$16,715	\$16,715	\$16,715	\$16,715
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	\$42,210	\$42,210	\$42,210	\$42,210
10A_DCFS		STATEWIDE	Market Rate Classified	\$3,506,133	\$7,117,450	\$10,837,106	\$14,668,353
10A_DCFS		STATEWIDE	Non-recurring Carryforwards	(\$186,402)	(\$186,402)	(\$186,402)	(\$186,402)
10A_DCFS		STATEWIDE	Office of State Procurement	(\$17,662)	(\$17,662)	(\$17,662)	(\$17,662)
10A_DCFS		STATEWIDE	Office of Technology Services (OTS)	\$67,062	\$67,062	\$67,062	\$67,062
10A_DCFS		STATEWIDE	Related Benefits Base Adjustment	\$3,455,307	\$3,455,307	\$3,455,307	\$3,455,307
10A_DCFS		STATEWIDE	Rent in State-Owned Buildings	\$87,016	\$87,016	\$87,016	\$87,016
10A_DCFS		STATEWIDE	Retirement Rate Adjustment	\$1,081,794	\$1,081,794	\$1,081,794	\$1,081,794
10A_DCFS		STATEWIDE	Risk Management	(\$231,971)	\$0	\$0	\$0
10A_DCFS		STATEWIDE	Salary Base Adjustment	\$6,501,747	\$6,501,747	\$6,501,747	\$6,501,747

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10A_DCFS		STATEWIDE	State Treasury Fees	(\$21,645)	(\$21,645)	(\$21,645)	(\$21,645)
10A_DCFS		STATEWIDE	UPS Fees	\$7,072	\$7,072	\$7,072	\$7,072
10A_DCFS	10_360	MOFSUB	Provides for a means of finance substitution in the Division of Child Welfare program related to the Youth Villages grant expiring at the end of FY22. The Youth Villages grant provides funding for 55 youths in the Extended Foster Care (EFC) Program.	\$750,000	\$750,000	\$750,000	\$750,000
10A_DCFS	10_360	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
10A_DCFS	10_360	OTHDADJ	Increases funding for maintenance and operation costs for the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The maintenance and operation phase of CCWIS is expected to begin April 1, 2023.	\$798,690	\$2,429,750	\$2,429,750	\$2,429,750
10A_DCFS	10_360	OTHDADJ	Reduces funding from the development and implementation base budget for the Comprehensive Child Welfare Information System (CCWIS). The development and implementation phase for CCWIS is expected to be completed April 1, 2023. The adjustment reflects the difference between the current base budget for the CCWIS development and implementation of \$11,951,286 and the projected development and implementation cost for FY23 of \$11,042,225.	(\$454,530)	(\$11,496,755)	(\$11,496,755)	(\$11,496,755)
10A_DCFS			Total Adjustments:	\$22,665,040	\$13,223,736	\$18,379,530	\$23,690,154
10A_DCFS			DEPARTMENT OF CHILDREN AND FAMILY SERVICES TOTAL	\$246,253,045	\$236,811,741	\$241,967,535	\$247,278,159

11A_DNR			Existing Operating Budget as of 12/1/2021	\$7,933,771	\$7,933,771	\$7,933,771	\$7,933,771
11A_DNR		STATEWIDE	Capitol Park Security	\$60	\$60	\$60	\$60
11A_DNR		STATEWIDE	Civil Service Fees	\$14,049	\$14,049	\$14,049	\$14,049
11A_DNR		STATEWIDE	Inflation	\$13,611	\$27,520	\$41,748	\$56,294
11A_DNR		STATEWIDE	Legislative Auditor Fees	(\$145)	(\$145)	(\$145)	(\$145)
11A_DNR		STATEWIDE	Office of State Procurement	\$2,959	\$2,959	\$2,959	\$2,959
11A_DNR		STATEWIDE	Office of Technology Services (OTS)	(\$5,820)	(\$5,820)	(\$5,820)	(\$5,820)
11A_DNR		STATEWIDE	Rent in State-Owned Buildings	\$25,862	\$25,862	\$25,862	\$25,862
11A_DNR		STATEWIDE	Risk Management	(\$20,470)	\$0	\$0	\$0
11A_DNR		STATEWIDE	State Treasury Fees	(\$264)	(\$264)	(\$264)	(\$264)
11A_DNR		STATEWIDE	UPS Fees	\$101	\$101	\$101	\$101
11A_DNR			Total Adjustments:	\$29,943	\$64,322	\$78,550	\$93,096
11A_DNR			DEPARTMENT OF NATURAL RESOURCES TOTAL	\$7,963,714	\$7,998,093	\$8,012,321	\$8,026,867

13A_DEQ			Existing Operating Budget as of 12/1/2021	\$3,529,624	\$3,529,624	\$3,529,624	\$3,529,624
13A_DEQ		STATEWIDE	Inflation	\$32,306	\$65,320	\$99,089	\$133,614

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13A_DEQ	13_856	MOFSUB	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing State General Fund (Direct) to realign the budget to the projected level of available revenue based upon current expenditures and trends.	\$998,796	\$998,796	\$998,796	\$998,796
13A_DEQ	13_856	OTHDADJ	Provides funding in the Management and Finance Program to cover anticipated shortfall in the Environmental Trust Dedicated Fund Account for normal operations of the department.	\$0	\$1,367,325	\$3,185,432	\$5,255,082
13A_DEQ			Total Adjustments:	\$1,031,102	\$2,431,441	\$4,283,317	\$6,387,492
13A_DEQ			DEPARTMENT OF ENVIRONMENTAL QUALITY TOTAL	\$4,560,726	\$5,961,065	\$7,812,941	\$9,917,116
14A_LWC			Existing Operating Budget as of 12/1/2021	\$9,595,933	\$9,595,933	\$9,595,933	\$9,595,933
14A_LWC							
14A_LWC			Total Adjustments:	\$0	\$0	\$0	\$0
14A_LWC			LOUISIANA WORKFORCE COMMISSION TOTAL	\$9,595,933	\$9,595,933	\$9,595,933	\$9,595,933
16A_WLF			Existing Operating Budget as of 12/1/2021	\$295,000	\$295,000	\$295,000	\$295,000
16A_WLF		STATEWIDE	Non-recurring Carryforwards	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
16A_WLF	16_512	NROTHER	Non-recur one-time funding.	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
16A_WLF	16_513	NROTHER	Non-recur one-time funding.	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
16A_WLF	16_513	OTHDADJ	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$7,350,000	\$9,400,000	\$9,400,000
16A_WLF	16_514	OTHDADJ	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$7,350,000	\$9,400,000	\$9,400,000
16A_WLF			Total Adjustments:	(\$295,000)	\$14,405,000	\$18,505,000	\$18,505,000
16A_WLF			DEPARTMENT OF WILDLIFE AND FISHERIES TOTAL	\$0	\$14,700,000	\$18,800,000	\$18,800,000
17A_CSER			Existing Operating Budget as of 12/1/2021	\$6,146,574	\$6,146,574	\$6,146,574	\$6,146,574
17A_CSER		STATEWIDE	27th Pay Period	\$146,360	\$0	\$0	\$0
17A_CSER		STATEWIDE	Administrative Law Judges	\$156,383	\$156,383	\$156,383	\$156,383
17A_CSER		STATEWIDE	Capitol Park Security	\$8	\$8	\$8	\$8
17A_CSER		STATEWIDE	Civil Service Fees	\$777	\$777	\$777	\$777
17A_CSER		STATEWIDE	Civil Service Training Series	\$10,039	\$10,039	\$10,039	\$10,039
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$6,247	\$12,744	\$19,501	\$26,528
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,254	\$4,598	\$7,036	\$9,572
17A_CSER		STATEWIDE	Inflation	\$13,960	\$28,226	\$42,818	\$57,737

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17A_CSER		STATEWIDE	Legislative Auditor Fees	(\$1,024)	(\$1,024)	(\$1,024)	(\$1,024)
17A_CSER		STATEWIDE	Market Rate Classified	\$95,689	\$194,249	\$295,765	\$400,327
17A_CSER		STATEWIDE	Market Rate Unclassified	\$7,088	\$14,389	\$21,908	\$29,654
17A_CSER		STATEWIDE	Office of State Procurement	(\$92)	(\$92)	(\$92)	(\$92)
17A_CSER		STATEWIDE	Office of Technology Services (OTS)	\$1,128	\$1,128	\$1,128	\$1,128
17A_CSER		STATEWIDE	Related Benefits Base Adjustment	\$798	\$798	\$798	\$798
17A_CSER		STATEWIDE	Rent in State-Owned Buildings	\$4,984	\$4,984	\$4,984	\$4,984
17A_CSER		STATEWIDE	Retirement Rate Adjustment	\$24,467	\$24,467	\$24,467	\$24,467
17A_CSER		STATEWIDE	Risk Management	\$6,891	\$0	\$0	\$0
17A_CSER		STATEWIDE	Salary Base Adjustment	(\$1,698)	(\$1,698)	(\$1,698)	(\$1,698)
17A_CSER		STATEWIDE	State Treasury Fees	(\$1,150)	(\$1,150)	(\$1,150)	(\$1,150)
17A_CSER		STATEWIDE	UPS Fees	\$209	\$209	\$209	\$209
17A_CSER	17_562	WORKLOAD	Increases one (1) Program Compliance Officer authorized T.O. position and associated funding to assist in the assessment and review of disclosure reports received, and the collection and issuance of late fees.	\$90,250	\$88,989	\$88,989	\$88,989
17A_CSER	17_565	OTHDADJ	Increases funding for annual maintenance fee of the case management system through Tyler Technologies. For FY 22, \$22,680 is provided in the base, this increase will fully fund Year 2 of the 5-years executed contract. The total increase of \$23,626 will be equally divided between the agency's two programs.	\$1,403	\$1,403	\$1,403	\$1,403
17A_CSER			Total Adjustments:	\$564,971	\$539,426	\$672,249	\$809,038
17A_CSER			DEPARTMENT OF CIVIL SERVICES TOTAL	\$6,711,545	\$6,686,000	\$6,818,823	\$6,955,612

19A_HIED			Existing Operating Budget as of 12/1/2021	\$1,174,941,971	\$1,174,941,971	\$1,174,941,971	\$1,174,941,971
19A_HIED		STATEWIDE	27th Pay Period	\$16,538,472	\$0	\$0	\$0
19A_HIED		STATEWIDE	Administrative Law Judges	\$3,999	\$3,999	\$3,999	\$3,999
19A_HIED		STATEWIDE	Capitol Park Security	(\$1,419)	(\$1,419)	(\$1,419)	(\$1,419)
19A_HIED		STATEWIDE	Civil Service Fees	\$5,643	\$5,643	\$5,643	\$5,643
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,222,977	\$4,534,873	\$6,939,245	\$9,439,792
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,602,078	\$3,268,239	\$5,001,047	\$6,803,167
19A_HIED		STATEWIDE	Inflation	\$130,582	\$264,024	\$400,520	\$540,074
19A_HIED		STATEWIDE	Legislative Auditor Fees	\$425,071	\$425,071	\$425,071	\$425,071
19A_HIED		STATEWIDE	Maintenance in State-Owned Buildings	\$5,960	\$5,960	\$5,960	\$5,960
19A_HIED		STATEWIDE	Market Rate Classified	\$5,635,326	\$11,439,712	\$17,418,229	\$23,576,102
19A_HIED		STATEWIDE	Non-recurring Carryforwards	(\$4,275,000)	(\$4,275,000)	(\$4,275,000)	(\$4,275,000)

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19A_HIED		STATEWIDE	Office of State Procurement	(\$46,800)	(\$46,800)	(\$46,800)	(\$46,800)
19A_HIED		STATEWIDE	Office of Technology Services (OTS)	\$89,944	\$89,944	\$89,944	\$89,944
19A_HIED		STATEWIDE	Rent in State-Owned Buildings	\$14,747	\$14,747	\$14,747	\$14,747
19A_HIED		STATEWIDE	Retirement Rate Adjustment	(\$2,922,687)	(\$2,922,687)	(\$2,922,687)	(\$2,922,687)
19A_HIED		STATEWIDE	Risk Management	\$10,131,213	\$0	\$0	\$0
19A_HIED		STATEWIDE	State Treasury Fees	\$67,360	\$67,360	\$67,360	\$67,360
19A_HIED		STATEWIDE	UPS Fees	\$547	\$547	\$547	\$547
19A_HIED	19A_600	NROTHER	Adjustment to non-recr funding for the Louisiana State University Agricultural Center received outside of the higher education formula for all research stations located throughout the state, as well as act as a match for federal funding grants.	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recr funding for the Louisiana State University A&M College received outside of the higher education formula for a public electronic map of subsurface carbon sequestration sites in Louisiana as produced by the LSU Louisiana Geological Survey.	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recr funding for the Louisiana State University Health Sciences Center - New Orleans received outside of the higher education formula for the dental forensic setup for Louisiana's Mass Disaster Team.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recr funding for the Louisiana State University Health Sciences Center - Shreveport received outside of the higher education formula for a Digital Radiography System, a mobile cancer screening unit and a NanoScan Pet/CT unit.	(\$1,974,206)	(\$1,974,206)	(\$1,974,206)	(\$1,974,206)
19A_HIED	19A_600	OTHDADJ	Adjustment to the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S), Feist-Weiller Cancer Center per Act 171 of 2019, which requires payments be adjusted by an inflationary factor every two years beginning August 1, 2024.	\$0	\$0	\$13,600	\$13,600
19A_HIED	19A_615	NROTHER	Adjustment to non-recr funding for the Southern University Board of Supervisors received outside of the higher education formula for program development expenses.	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
19A_HIED	19A_615	NROTHER	Adjustment to non-recr funding for the Southern University Law Center received outside of the higher education formula to the Southern University Board of Supervisors.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recr funding for Grambling State University received outside of the higher education formula for operating expenses.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recr funding for McNeese State University received outside of the higher education formula for the Governor's Scholar Program.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recr funding for Northwestern State University received outside of the higher education formula for the Office of Research and Economic Development.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recr funding for the University of Louisiana at Lafayette received outside of the higher education formula for the Kathleen Babineaux Blanco Public Policy Center.	(\$993,960)	(\$993,960)	(\$993,960)	(\$993,960)

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19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for the University of Louisiana System Board of Supervisors received outside of the higher education formula for the turf replacement at Harry Turpin Stadium.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding Louisiana Tech University received outside of the higher education formula for personnel costs associated with cybersecurity, STEM initiatives and not-in-construction cost of the LA Technology Resource Institute Building.	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding for the L. E. Fletcher Technical Community College received outside of the higher education formula for the Precision Agriculture Training Facility.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding for the Louisiana Community and Technical Colleges Board of Supervisors received outside of the higher education formula for the Education Agriculture Technology Study Commission.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding the Central Louisiana Technical Community College received outside of the higher education formula for capital improvements at Vernon, Many, Natchitoches, and Avoyelles campuses.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_671	OTHDADJ	Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the most recent Revenue Estimating Conference (REC) TOPS fund distribution.	\$9,226,032	\$18,751,173	(\$37,556,448)	(\$28,585,995)
19A_HIED	19A_671	OTHDADJ	Provides for full funding of the projected annual expenditures for the M.J. Foster Promise Program.	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
19A_HIED			Total Adjustments:	\$25,410,879	\$18,182,220	(\$27,859,608)	(\$8,289,062)
19A_HIED			HIGHER EDUCATION TOTAL	\$1,200,352,850	\$1,193,124,191	\$1,147,082,363	\$1,166,652,909

19B_OTED			Existing Operating Budget as of 12/1/2021	\$57,325,844	\$57,325,844	\$57,325,844	\$57,325,844
19B_OTED		STATEWIDE	27th Pay Period	\$1,779,462	\$0	\$0	\$0
19B_OTED		STATEWIDE	Acquisitions & Major Repairs	\$1,661,000	\$1,661,000	\$1,661,000	\$1,661,000
19B_OTED		STATEWIDE	Capitol Park Security	(\$213)	(\$213)	(\$213)	(\$213)
19B_OTED		STATEWIDE	Capitol Police	\$9,282	\$9,282	\$9,282	\$9,282
19B_OTED		STATEWIDE	Civil Service Fees	\$3,936	\$3,936	\$3,936	\$3,936
19B_OTED		STATEWIDE	Civil Service Training Series	\$2,688	\$2,688	\$2,688	\$2,688
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$88,326	\$180,185	\$275,718	\$375,073
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$91,235	\$186,119	\$284,799	\$387,426
19B_OTED		STATEWIDE	Inflation	\$164,606	\$332,817	\$504,878	\$680,793
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$13,228	\$13,228	\$13,228	\$13,228
19B_OTED		STATEWIDE	Market Rate Classified	\$203,129	\$412,352	\$627,851	\$849,816
19B_OTED		STATEWIDE	Market Rate Unclassified	\$48,868	\$99,202	\$151,046	\$204,445
19B_OTED		STATEWIDE	Non-recurring Carryforwards	(\$2,393,513)	(\$2,393,513)	(\$2,393,513)	(\$2,393,513)
19B_OTED		STATEWIDE	Office of State Procurement	\$683	\$683	\$683	\$683

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19B_OTED		STATEWIDE	Office of Technology Services (OTS)	\$14,224	\$14,224	\$14,224	\$14,224
19B_OTED		STATEWIDE	Related Benefits Base Adjustment	\$346,950	\$346,950	\$346,950	\$346,950
19B_OTED		STATEWIDE	Rent in State-Owned Buildings	\$1,813	\$1,813	\$1,813	\$1,813
19B_OTED		STATEWIDE	Retirement Rate Adjustment	\$13,954	\$13,954	\$13,954	\$13,954
19B_OTED		STATEWIDE	Risk Management	\$56,447	\$0	\$0	\$0
19B_OTED		STATEWIDE	Salary Base Adjustment	\$927,352	\$927,352	\$927,352	\$927,352
19B_OTED		STATEWIDE	State Treasury Fees	(\$628)	(\$628)	(\$628)	(\$628)
19B_OTED		STATEWIDE	UPS Fees	(\$229)	(\$229)	(\$229)	(\$229)
19B_OTED	19B_662	NROTHER	Non-recur one-time funding.	(\$1,973,125)	(\$1,973,125)	(\$1,973,125)	(\$1,973,125)
19B_OTED	19B_666	MOFSUB	Increase in State General Fund (Direct) is needed for administration expenses due to a decline in Statutory Dedication, Louisiana Quality Education Support Fund.	\$0	\$149,608	\$274,729	\$338,185
19B_OTED			Total Adjustments:	\$1,059,475	(\$12,315)	\$746,424	\$1,463,141
19B_OTED			SPECIAL SCHOOLS AND COMMISSIONS TOTAL	\$58,385,319	\$57,313,529	\$58,072,268	\$58,788,985

19D_LDOE			Existing Operating Budget as of 12/1/2021	\$3,660,845,184	\$3,660,845,184	\$3,660,845,184	\$3,660,845,184
19D_LDOE		STATEWIDE	27th Pay Period	\$270,559	\$0	\$0	\$0
19D_LDOE		STATEWIDE	Administrative Law Judges	(\$69,452)	(\$69,452)	(\$69,452)	(\$69,452)
19D_LDOE		STATEWIDE	Capitol Park Security	(\$4,166)	(\$4,166)	(\$4,166)	(\$4,166)
19D_LDOE		STATEWIDE	Capitol Police	\$44	\$44	\$44	\$44
19D_LDOE		STATEWIDE	Civil Service Fees	\$16,292	\$16,292	\$16,292	\$16,292
19D_LDOE		STATEWIDE	Civil Service Training Series	\$9,284	\$9,284	\$9,284	\$9,284
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$11,639	\$23,744	\$36,332	\$49,425
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$29,167	\$59,501	\$91,048	\$123,857
19D_LDOE		STATEWIDE	Inflation	\$133,566	\$270,057	\$409,672	\$552,415
19D_LDOE		STATEWIDE	Legislative Auditor Fees	\$79,011	\$79,011	\$79,011	\$79,011
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	\$206	\$206	\$206	\$206
19D_LDOE		STATEWIDE	Market Rate Classified	\$119,348	\$242,276	\$368,893	\$499,308
19D_LDOE		STATEWIDE	Non-recurring Carryforwards	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
19D_LDOE		STATEWIDE	Office of State Procurement	(\$71,446)	(\$71,446)	(\$71,446)	(\$71,446)
19D_LDOE		STATEWIDE	Office of Technology Services (OTS)	\$309,621	\$309,621	\$309,621	\$309,621
19D_LDOE		STATEWIDE	Related Benefits Base Adjustment	\$39,235	\$39,235	\$39,235	\$39,235
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	\$29,428	\$29,428	\$29,428	\$29,428
19D_LDOE		STATEWIDE	Risk Management	(\$13,865)	\$0	\$0	\$0

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19D_LDOE		STATEWIDE	Salary Base Adjustment	\$72,340	\$72,340	\$72,340	\$72,340
19D_LDOE		STATEWIDE	State Treasury Fees	(\$1,122)	(\$1,122)	(\$1,122)	(\$1,122)
19D_LDOE		STATEWIDE	UPS Fees	\$2,261	\$2,261	\$2,261	\$2,261
19D_LDOE	19D_681	NROTHER	Non-recur one-time funding.	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
19D_LDOE	19D_682	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers due to depleted set-aside insurance proceeds.	\$226,165	\$226,165	\$226,165	\$226,165
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.	\$114,503,396	\$114,503,396	\$114,503,396	\$114,503,396
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund to remove a prior year fund balance.	\$10,230,389	\$10,230,389	\$10,230,389	\$10,230,389
19D_LDOE	19D_695	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$9,900,000)	(\$2,800,000)	(\$4,800,000)	(\$6,000,000)
19D_LDOE	19D_695	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$17,017,289)	(\$16,636,997)	(\$16,982,942)	(\$17,298,806)
19D_LDOE	19D_695	WORKLOAD	Adjusts funding in the MFP based on the average percent change in Levels 1 to 4 of the formula and in the allocations for other public schools from FY 2017-2018 to FY 2021-2022.	\$7,361,285	\$15,845,255	\$24,672,593	\$33,858,479
19D_LDOE			Total Adjustments:	\$102,015,896	\$118,025,322	\$124,817,082	\$132,806,163
19D_LDOE			DEPARTMENT OF EDUCATION TOTAL	\$3,762,861,080	\$3,778,870,506	\$3,785,662,266	\$3,793,651,347
19E_HCSD			Existing Operating Budget as of 12/1/2021	\$24,983,780	\$24,983,780	\$24,983,780	\$24,983,780
19E_HCSD		STATEWIDE	Civil Service Fees	\$2,077	\$2,077	\$2,077	\$2,077
19E_HCSD		STATEWIDE	Legislative Auditor Fees	(\$11,076)	(\$11,076)	(\$11,076)	(\$11,076)
19E_HCSD		STATEWIDE	Market Rate Classified	\$84,326	\$171,182	\$260,643	\$352,789
19E_HCSD		STATEWIDE	Office of State Procurement	\$3,304	\$3,304	\$3,304	\$3,304
19E_HCSD		STATEWIDE	Risk Management	\$467,700	\$0	\$0	\$0
19E_HCSD			Total Adjustments:	\$546,331	\$165,487	\$254,948	\$347,094
19E_HCSD			LSU - HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION TOTAL	\$25,530,111	\$25,149,267	\$25,238,728	\$25,330,874
20A_OREQ			Existing Operating Budget as of 12/1/2021	\$639,619,047	\$639,619,047	\$639,619,047	\$639,619,047
20A_OREQ		STATEWIDE	Inflation	\$11,353	\$22,955	\$34,822	\$46,955
20A_OREQ		STATEWIDE	Non-recurring Carryforwards	(\$45,122,453)	(\$45,122,453)	(\$45,122,453)	(\$45,122,453)
20A_OREQ		STATEWIDE	Office of Technology Services (OTS)	\$88	\$88	\$88	\$88
20A_OREQ		STATEWIDE	UPS Fees	\$2,767	\$2,767	\$2,767	\$2,767

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20A_OREQ	20_451	OTHDADJ	Adjustment to align local housing payments to projected offender population.	(\$1,545,396)	(\$1,545,396)	(\$1,545,396)	(\$1,545,396)
20A_OREQ	20_451	OTHDADJ	Adjustment to align transitional work payments to projected offender population.	(\$1,158,715)	(\$1,158,715)	(\$1,158,715)	(\$1,158,715)
20A_OREQ	20_923	OTHDADJ	Adjustment reducing funding provided for the Steve Hoyle Rehabilitation Center as a result of the completion of the bond payments.	(\$2,480,500)	(\$2,480,500)	(\$2,480,500)	(\$2,480,500)
20A_OREQ	20_923	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.	\$43,545	\$44,352	\$45,174	\$46,012
20A_OREQ	20_923	OTHDADJ	Adjustment to provide funding for the debt service payment for the Office of Juvenile Justice facility in Monroe, Louisiana. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$1,585,250	\$1,582,650	\$1,586,075	\$1,583,200
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	\$9,871	\$5,998	\$4,734	\$118,716
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	\$1,900	(\$200)	\$2,800	(\$450)
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$1,259,448)	(\$1,253,755)	(\$1,258,534)	(\$1,370,054)

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20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$155,665)	(\$158,290)	(\$156,415)	(\$156,415)
20A_OREQ	20_931	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including a decrease in State General Fund (Direct) and an increase in Statutory Dedications out of the Louisiana Economic Development Fund (ED6) based on the most recent REC forecast.	(\$7,116,827)	(\$9,525,515)	(\$13,525,515)	(\$15,801,390)
20A_OREQ	20_941	NROTHER	Non-recur one-time funding for the Terrebonne Churches United Food Bank.	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
20A_OREQ	20_945	OTHDADJ	Inflation adjustment for payments to the cancer centers in the City of New Orleans per Act 171 of 2019, which requires that payments be adjusted by an inflationary factor every two years beginning on August 1, 2024.	\$0	\$0	\$54,400	\$54,400
20A_OREQ	20_945	OTHDADJ	Non-recurs funding for 138 local projects with individual project amounts ranging from \$5,000 to \$5,000,000.	(\$39,597,444)	(\$39,597,444)	(\$39,597,444)	(\$39,597,444)
20A_OREQ	20_977	OTHDADJ	Reduces funding in accordance with the refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.	(\$1,535,367)	(\$1,535,367)	(\$1,535,367)	(\$1,535,367)
20A_OREQ	20_XXX	NROTHER	Non-recurs the transfer of State General Fund (Direct) to the Medicaid Trust Fund for the Elderly in the Administrative Program.	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
20A_OREQ	20_XXX	OTHDADJ	Adjustments made to the impacted Statutory Dedications are as follows: increases Medicaid Trust Fund for the Elderly Fund (H19) by \$19,640 in Medical Vendor Payments, increases Louisiana Public Defender Fund (V31) by \$5,124,253 in the Louisiana Public Defender Board, and increases State Emergency Response Fund (V29) by \$5,560,172 in the Governor's Office of Homeland Security and Emergency Preparedness.	\$10,704,065	\$10,704,065	\$10,704,065	\$10,704,065
20A_OREQ			Total Adjustments:	(\$103,212,976)	(\$105,614,760)	(\$109,545,414)	(\$111,811,981)
20A_OREQ			OTHER REQUIREMENTS TOTAL	\$536,406,071	\$534,004,287	\$530,073,633	\$527,807,066
21A_ANCIL			Existing Operating Budget as of 12/1/2021	\$0	\$0	\$0	\$0
21A_ANCIL		STATEWIDE	Risk Management	\$0	\$23,254,113	\$28,848,303	\$34,638,290
21A_ANCIL			Total Adjustments:	\$0	\$23,254,113	\$28,848,303	\$34,638,290
21A_ANCIL			ANCILLARY APPROPRIATIONS TOTAL	\$0	\$23,254,113	\$28,848,303	\$34,638,290
22A_NON			Existing Operating Budget as of 12/1/2021	\$525,352,685	\$525,352,685	\$525,352,685	\$525,352,685
22A_NON	22_922	OTHDADJ	Adjustment for a new bond sale of \$350 million and associated fees in the Spring.	\$23,239,500	\$24,066,500	\$24,916,750	\$28,085,000
22A_NON	22_922	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$14,697,718)	(\$5,620,809)	\$11,398,324	\$10,477,204
22A_NON			Total Adjustments:	\$8,541,782	\$18,445,691	\$36,315,074	\$38,562,204
22A_NON			NON-APPROPRIATED TOTAL	\$533,894,467	\$543,798,376	\$561,667,759	\$563,914,889
23A_JUDI			Existing Operating Budget as of 12/1/2021	\$164,008,439	\$164,008,439	\$164,008,439	\$164,008,439

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23A_JUDI		STATEWIDE	Capitol Park Security	\$56	\$56	\$56	\$56
23A_JUDI		STATEWIDE	Legislative Auditor Fees	\$5,659	\$5,659	\$5,659	\$5,659
23A_JUDI		STATEWIDE	Risk Management	\$107,547	\$0	\$0	\$0

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23A_JUDI	23_949	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 the 2019 Regular Legislative Session.	\$1,941,595	\$3,931,730	\$3,931,730	\$3,931,730
23A_JUDI	23_949	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$113,262)	(\$113,262)	(\$113,262)	(\$113,262)
23A_JUDI			Total Adjustments:	\$1,941,595	\$3,824,183	\$3,824,183	\$3,824,183
23A_JUDI			JUDICIAL TOTAL	\$165,950,034	\$167,832,622	\$167,832,622	\$167,832,622

24A_LEGI			Existing Operating Budget as of 12/1/2021	\$73,610,173	\$73,610,173	\$73,610,173	\$73,610,173
24A_LEGI		STATEWIDE	Capitol Park Security	(\$229)	(\$229)	(\$229)	(\$229)
24A_LEGI		STATEWIDE	Rent in State-Owned Buildings	\$4,954	\$4,954	\$4,954	\$4,954
24A_LEGI		STATEWIDE	Risk Management	\$27,399	\$0	\$0	\$0
24A_LEGI	24_951	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$29,907)	(\$29,907)	(\$29,907)	(\$29,907)
24A_LEGI	24_952	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$2,758	\$2,758	\$2,758	\$2,758
24A_LEGI	24_954	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$11,452	\$11,452	\$11,452	\$11,452
24A_LEGI	24_955	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$15,630)	(\$15,630)	(\$15,630)	(\$15,630)
24A_LEGI	24_960	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$953)	(\$953)	(\$953)	(\$953)
24A_LEGI	24_962	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$156	\$156	\$156	\$156
24A_LEGI			Total Adjustments:	\$0	(\$27,399)	(\$27,399)	(\$27,399)
24A_LEGI			LEGISLATIVE TOTAL	\$73,610,173	\$73,582,774	\$73,582,774	\$73,582,774

25A_SPEC			Existing Operating Budget as of 12/1/2021	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHDADJ	Bridge and Road Hazards.	\$0	\$25,162,436	\$25,162,436	\$25,162,436
25A_SPEC			Total Adjustments:	\$0	\$25,162,436	\$25,162,436	\$25,162,436
25A_SPEC			SPECIAL ACTS TOTAL	\$0	\$25,162,436	\$25,162,436	\$25,162,436

26A_CAPI			Existing Operating Budget as of 12/1/2021	\$43,331,996	\$43,331,996	\$43,331,996	\$43,331,996
26A_CAPI	26_115	NROTHER	Non-recur one-time funding.	(\$38,447,996)	(\$38,447,996)	(\$38,447,996)	(\$38,447,996)
26A_CAPI	26_279	NROTHER	Non-recur one-time funding.	(\$4,884,000)	(\$4,884,000)	(\$4,884,000)	(\$4,884,000)
26A_CAPI			Total Adjustments:	(\$43,331,996)	(\$43,331,996)	(\$43,331,996)	(\$43,331,996)
26A_CAPI			CAPITAL OUTLAY TOTAL	\$0	\$0	\$0	\$0

STATE
State of Louisiana
Five Year Baseline Projection - Department
Continuation for FY 2022-2023

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
			CONTINUATION TOTAL	\$10,652,999,498	\$11,415,302,580	\$11,007,391,862	\$11,215,168,095

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT	DEPARTMENT NAME	Existing Operating Budget as of 12/01/2021	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A_EXEC	Executive Department	\$202,177,419	\$234,647,770	\$237,321,355	(\$2,673,585)
03A_VETS	Department of Veterans Affairs	\$13,106,602	\$13,837,904	\$13,852,904	(\$15,000)
04A_SOS	Secretary of State	\$56,922,580	\$58,515,444	\$59,190,444	(\$675,000)
04B_AG	Office of the Attorney General	\$16,759,976	\$16,555,889	\$16,555,889	\$0
04C_LGOV	Lieutenant Governor	\$1,094,165	\$1,215,877	\$1,215,877	\$0
04D_TREA	State Treasurer	\$90,000	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0	\$0
04F_AGR	Agriculture and Forestry	\$19,723,864	\$24,901,790	\$24,901,790	\$0
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$44,235,921	\$36,926,114	\$36,926,114	\$0
06A_CRT	Department of Culture Recreation and Tourism	\$35,815,256	\$34,802,462	\$34,802,462	\$0
07A_DOTD	Department of Transportation and Development	\$16,150,000	\$0	\$5,000,000	(\$5,000,000)
08A_CORR	Corrections Services	\$562,077,172	\$646,109,754	\$646,724,754	(\$615,000)
08B_PSAF	Public Safety Services	\$4,101,659	\$0	\$0	\$0
08C_YSER	Youth Services	\$130,395,033	\$144,072,122	\$144,072,122	\$0
09A_LDH	Louisiana Department of Health	\$2,349,184,553	\$2,771,958,530	\$2,800,360,719	(\$28,402,189)
10A_DCFS	Department of Children and Family Services	\$223,588,005	\$245,908,885	\$246,253,045	(\$344,160)
11A_DNR	Department of Natural Resources	\$7,933,771	\$7,963,714	\$7,963,714	\$0
12A_LDR	Department of Revenue	\$0	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$3,529,624	\$4,560,726	\$4,560,726	\$0
14A_LWC	Louisiana Workforce Commission	\$9,595,933	\$9,595,933	\$9,595,933	\$0
16A_WLF	Department of Wildlife and Fisheries	\$295,000	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$6,146,574	\$6,619,892	\$6,711,545	(\$91,653)
18A_RETM	Retirement Systems	\$0	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,174,941,971	\$1,194,852,850	\$1,200,352,850	(\$5,500,000)
19B_OTED	Special Schools and Commissions	\$57,325,844	\$58,385,319	\$58,385,319	\$0
19D_LDOE	Department of Education	\$3,660,845,184	\$3,762,861,080	\$3,762,861,080	\$0
19E_HCSD	LSU Health Care Services Division	\$24,983,780	\$25,530,111	\$25,530,111	\$0
20A_OREQ	Other Requirements	\$639,619,047	\$525,702,006	\$536,406,071	(\$10,704,065)
21A_ANCIL	Ancillary Appropriations	\$0	\$0	\$0	\$0
22A_NON	Non-Appropriated Requirements	\$525,352,685	\$533,894,467	\$533,894,467	\$0
23A_JUDI	Judicial Expense	\$164,008,439	\$165,950,034	\$165,950,034	\$0
24A_LEGI	Legislative Expense	\$73,610,173	\$73,610,173	\$73,610,173	\$0
25A_SPEC	Special Acts Expense	\$0	\$0	\$0	\$0
26A_CAPI	Capital Outlay	\$43,331,996	\$0	\$0	\$0
	TOTAL:	\$10,066,942,226	\$10,598,978,846	\$10,652,999,498	(\$54,020,652)

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STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
		Existing Operating Budget as of 12/01/2021	\$10,066,942,226	\$10,066,942,226	\$0
		Total Adjustments	\$532,036,620	\$586,057,272	(\$54,020,652)
		Totals	\$10,598,978,846	\$10,652,999,498	(\$54,020,652)
01A_EXEC		Existing Operating Budget as of 12/1/2021	\$202,177,419	\$202,177,419	
01A_EXEC	STATEWIDE	27th Pay Period	\$3,444,701	\$3,444,701	\$0
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs	\$1,776,521	\$1,776,521	\$0
01A_EXEC	STATEWIDE	Capitol Park Security	\$2,317	\$2,317	\$0
01A_EXEC	STATEWIDE	Capitol Police	\$2,350	\$2,350	\$0
01A_EXEC	STATEWIDE	Civil Service Fees	\$19,347	\$19,347	\$0
01A_EXEC	STATEWIDE	Civil Service Training Series	\$74,546	\$74,546	\$0
01A_EXEC	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$134,505	\$134,505	\$0
01A_EXEC	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$120,703	\$120,703	\$0
01A_EXEC	STATEWIDE	Inflation	\$365,242	\$365,242	\$0
01A_EXEC	STATEWIDE	Legislative Auditor Fees	\$55,567	\$55,567	\$0
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings	\$3,252	\$3,252	\$0
01A_EXEC	STATEWIDE	Market Rate Classified	\$1,082,334	\$1,082,334	\$0
01A_EXEC	STATEWIDE	Market Rate Unclassified	\$765,462	\$765,462	\$0
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$166,041)	(\$166,041)	\$0
01A_EXEC	STATEWIDE	Non-recurring Carryforwards	(\$35,835,962)	(\$35,835,962)	\$0
01A_EXEC	STATEWIDE	Office of State Procurement	(\$22,553)	(\$22,553)	\$0
01A_EXEC	STATEWIDE	Office of Technology Services (OTS)	\$805,140	\$805,140	\$0
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment	\$1,341,138	\$1,341,138	\$0
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings	\$181,880	\$181,880	\$0
01A_EXEC	STATEWIDE	Retirement Rate Adjustment	\$540,956	\$540,956	\$0
01A_EXEC	STATEWIDE	Risk Management	\$2,062,352	\$2,062,352	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment	\$1,878,666	\$1,878,666	\$0
01A_EXEC	STATEWIDE	State Treasury Fees	\$144	\$144	\$0
01A_EXEC	STATEWIDE	UPS Fees	\$3,802	\$3,802	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
01A_EXEC	NROTHER	Non-recurs funding provided for the implementation of Public Law 116-9, Section 1009, Lake Bistineau Land Title Stability.	(\$97,402)	(\$97,402)	\$0
01A_EXEC	OTHDADJ	Provides for estimated maintenance costs of the LaGov system.	\$0	\$1,241,667	(\$1,241,667)
01A_EXEC	OTHDADJ	Road Hazard Cost Disallowance Settlement Agreement payment made to the U.S. Department of Health and Human Services. The final payment of this settlement will be made by July 1, 2022.	\$0	\$0.0	\$0
01A_EXEC	NROTHER	Non-recur one-time funding.	(\$1,000,000)	(\$1,000,000)	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Hurricane Gustav (DR-1786) in FY 2022-2023; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$10,744,878, State agencies of \$6,549,254, and Local/Private Non-Profits (PNPs) of \$12,114,653.	\$29,408,786	\$29,408,786	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Hurricane Ike (DR-1792) in FY 2022-2023; outstanding balance includes State agencies of \$1,106,016, and Local/Private Non-Profits (PNPs) of \$86,690.	\$1,192,706	\$1,192,706	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Hurricane Rita (DR-1607) in FY 2022-2023; outstanding balance includes State agencies of \$350,014, and Local/Private Non-Profits (PNPs) of \$3,903,341.	\$4,253,355	\$4,253,355	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Louisiana Severe Storms and Flooding (DR-4277) in FY 2021-2022; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$19,685,519 and Local/Private Non-Profits (PNPs) of \$634,521. Closeout date will be extended by FEMA (pending approval and date), most likely to FY23.	\$20,320,040	\$20,320,040	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Severe Storms and Flooding (DR-4263) in FY 2021-2022; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$1,765,831 and Local/Private Non-Profits (PNPs) of \$21,866. Closeout date will be extended by FEMA (pending approval and date), most likely to FY23.	\$1,787,697	\$1,787,697	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Tropical Storm Cristobal (EM-3527) in FY 2022-2023; outstanding balance includes State agencies of \$8,308, and Local/Private Non-Profits (PNPs) of \$492.	\$8,800	\$8,800	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
01A_EXEC	OTHDADJ	Provides funding for Ethernet connections, as well as backup connections via the LTE network, to the Louisiana Wireless Information Network (LWIN) system through AT&T for connectivity between all four (4) master site controllers and tower sites. In FY22, funding of \$1,094,970 is provided; this will increase funding to \$2,294,970.	\$0	\$1,200,000	(\$1,200,000)
01A_EXEC	WORKLOAD	Increases one (1) Unclassified Administrative Program Manager – Reporting and Analysis authorized T.O. position and associated funding to assist in providing reporting and analytical requirements support across all program areas of the agency for both internal and external partners.	\$0	\$86,604	(\$86,604)
01A_EXEC	WORKLOAD	Increases one (1) Unclassified Executive Officer – Reporting and Analysis authorized T.O. position and associated funding to oversee reporting and analytical requirements across all program areas of the agency for both internal and external partners.	\$0	\$131,064	(\$131,064)
01A_EXEC	OTHDADJ	Provides for the replacement of IT equipment for the Youth Challenge Program and STARBASE.	\$0	\$14,250	(\$14,250)
01A_EXEC	NROTHER	Non-recur one-time funding.	(\$2,000,000)	(\$2,000,000)	\$0
01A_EXEC	NROTHER	Non-recur one-time funding.	(\$40,000)	(\$40,000)	\$0
01A_EXEC		Total Adjustments:	\$32,470,351	\$35,143,936	(\$2,673,585)
01A_EXEC		Department Total	\$234,647,770	\$237,321,355	(\$2,673,585)

03A_VETS		Existing Operating Budget as of 12/1/2021	\$13,106,602	\$13,106,602	
03A_VETS	STATEWIDE	27th Pay Period	\$430,421	\$430,421	\$0
03A_VETS	STATEWIDE	Acquisitions & Major Repairs	\$277,897	\$277,897	\$0
03A_VETS	STATEWIDE	Civil Service Fees	\$1,980	\$1,980	\$0
03A_VETS	STATEWIDE	Civil Service Training Series	\$389	\$389	\$0
03A_VETS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$15,882	\$15,882	\$0
03A_VETS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$8,401	\$8,401	\$0
03A_VETS	STATEWIDE	Inflation	\$28,047	\$28,047	\$0
03A_VETS	STATEWIDE	Legislative Auditor Fees	(\$836)	(\$836)	\$0
03A_VETS	STATEWIDE	Market Rate Classified	\$207,799	\$207,799	\$0
03A_VETS	STATEWIDE	Non-recurring Carryforwards	(\$132,484)	(\$132,484)	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
03A_VETS	STATEWIDE	Office of State Procurement	\$3,233	\$3,233	\$0
03A_VETS	STATEWIDE	Office of Technology Services (OTS)	\$41,202	\$41,202	\$0
03A_VETS	STATEWIDE	Related Benefits Base Adjustment	\$196,964	\$196,964	\$0
03A_VETS	STATEWIDE	Rent in State-Owned Buildings	\$5,728	\$5,728	\$0
03A_VETS	STATEWIDE	Retirement Rate Adjustment	\$44,557	\$44,557	\$0
03A_VETS	STATEWIDE	Risk Management	\$58,418	\$58,418	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment	\$92,417	\$92,417	\$0
03A_VETS	STATEWIDE	State Treasury Fees	\$200	\$200	\$0
03A_VETS	STATEWIDE	UPS Fees	\$1,087	\$1,087	\$0
03A_VETS	NROTHER	Non-recur one-time funding.	(\$550,000)	(\$550,000)	\$0
03A_VETS	OTHDADJ	Funding for an IT equipment lease through the Office of Technology Services.	\$0	\$15,000	(\$15,000)
03A_VETS		Total Adjustments:	\$731,302	\$746,302	(\$15,000)
03A_VETS		Department Total	\$13,837,904	\$13,852,904	(\$15,000)

04A_SOS		Existing Operating Budget as of 12/1/2021	\$56,922,580	\$56,922,580	
04A_SOS	STATEWIDE	27th Pay Period	\$474,369	\$474,369	\$0
04A_SOS	STATEWIDE	Acquisitions & Major Repairs	\$290,000	\$290,000	\$0
04A_SOS	STATEWIDE	Civil Service Training Series	\$28,542	\$28,542	\$0
04A_SOS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,324	\$26,324	\$0
04A_SOS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$12,263	\$12,263	\$0
04A_SOS	STATEWIDE	Inflation	\$208,073	\$208,073	\$0
04A_SOS	STATEWIDE	Market Rate Classified	\$265,259	\$265,259	\$0
04A_SOS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,932,000)	(\$1,932,000)	\$0
04A_SOS	STATEWIDE	Non-recurring Carryforwards	(\$243,490)	(\$243,490)	\$0
04A_SOS	STATEWIDE	Related Benefits Base Adjustment	\$172,783	\$172,783	\$0
04A_SOS	STATEWIDE	Retirement Rate Adjustment	\$74,209	\$74,209	\$0
04A_SOS	STATEWIDE	Risk Management	\$90,386	\$90,386	\$0
04A_SOS	STATEWIDE	Salary Base Adjustment	\$384,765	\$384,765	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04A_SOS	NROTHER	Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.	(\$757,627)	(\$757,627)	\$0
04A_SOS	OTHDADJ	Replacement of outdated computers and software throughout the agency.	\$0	\$675,000	(\$675,000)
04A_SOS	WORKLOAD	Aligns projected election expenses with anticipated FY23 need. The total estimated cost of election expenses including ballot printing is \$17.5 million. Current year is budgeted at \$15.9 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.	\$1,564,880	\$1,564,880	\$0
04A_SOS	WORKLOAD	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$369,290	\$369,290	\$0
04A_SOS	WORKLOAD	Provides for the Registrar of Voters (ROV) 27th pay period.	\$564,838	\$564,838	\$0
04A_SOS		Total Adjustments:	\$1,592,864	\$2,267,864	(\$675,000)
04A_SOS		Department Total	\$58,515,444	\$59,190,444	(\$675,000)

04B_AG		Existing Operating Budget as of 12/1/2021	\$16,759,976	\$16,759,976	
04B_AG	STATEWIDE	Inflation	\$32,683	\$32,683	\$0
04B_AG	STATEWIDE	Legislative Auditor Fees	(\$25,123)	(\$25,123)	\$0
04B_AG	STATEWIDE	Non-recurring Carryforwards	(\$57,271)	(\$57,271)	\$0
04B_AG	STATEWIDE	Office of State Procurement	(\$5,229)	(\$5,229)	\$0
04B_AG	STATEWIDE	Risk Management	(\$5,166)	(\$5,166)	\$0
04B_AG	STATEWIDE	Salary Base Adjustment	(\$143,981)	(\$143,981)	\$0
04B_AG		Total Adjustments:	(\$204,087)	(\$204,087)	\$0
04B_AG		Department Total	\$16,555,889	\$16,555,889	\$0

04C_LGOV		Existing Operating Budget as of 12/1/2021	\$1,094,165	\$1,094,165	
04C_LGOV	STATEWIDE	27th Pay Period	\$42,988	\$42,988	\$0
04C_LGOV	STATEWIDE	Capitol Park Security	\$14	\$14	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04C_LGOV	STATEWIDE	Civil Service Fees	(\$185)	(\$185)	\$0
04C_LGOV	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,686	\$1,686	\$0
04C_LGOV	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,297	\$1,297	\$0
04C_LGOV	STATEWIDE	Inflation	\$1,789	\$1,789	\$0
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings	\$2,025	\$2,025	\$0
04C_LGOV	STATEWIDE	Office of Technology Services (OTS)	\$1,799	\$1,799	\$0
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment	\$33,412	\$33,412	\$0
04C_LGOV	STATEWIDE	Retirement Rate Adjustment	\$9,553	\$9,553	\$0
04C_LGOV	STATEWIDE	Risk Management	\$744	\$744	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment	\$26,496	\$26,496	\$0
04C_LGOV	STATEWIDE	UPS Fees	\$94	\$94	\$0
04C_LGOV		Total Adjustments:	\$121,712	\$121,712	\$0
04C_LGOV		Department Total	\$1,215,877	\$1,215,877	\$0

04D_TREA		Existing Operating Budget as of 12/1/2021	\$90,000	\$90,000	
04D_TREA	STATEWIDE	Non-recurring Carryforwards	(\$90,000)	(\$90,000)	\$0
04D_TREA		Total Adjustments:	(\$90,000)	(\$90,000)	\$0
04D_TREA		Department Total	\$0	\$0	\$0

04F_AGRI		Existing Operating Budget as of 12/1/2021	\$19,723,864	\$19,723,864	
04F_AGRI	STATEWIDE	27th Pay Period	\$1,111,520	\$1,111,520	\$0
04F_AGRI	STATEWIDE	Acquisitions & Major Repairs	\$2,000,000	\$2,000,000	\$0
04F_AGRI	STATEWIDE	Civil Service Fees	\$16,266	\$16,266	\$0
04F_AGRI	STATEWIDE	Civil Service Training Series	\$208,217	\$208,217	\$0
04F_AGRI	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$83,510	\$83,510	\$0
04F_AGRI	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$122,023	\$122,023	\$0
04F_AGRI	STATEWIDE	Inflation	\$15,680	\$15,680	\$0
04F_AGRI	STATEWIDE	Legislative Auditor Fees	\$6,835	\$6,835	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
04F_AGRI	STATEWIDE	Market Rate Classified	\$816,466	\$816,466	\$0
04F_AGRI	STATEWIDE	Office of State Procurement	(\$1,873)	(\$1,873)	\$0
04F_AGRI	STATEWIDE	Office of Technology Services (OTS)	\$37,913	\$37,913	\$0
04F_AGRI	STATEWIDE	Related Benefits Base Adjustment	(\$297,369)	(\$297,369)	\$0
04F_AGRI	STATEWIDE	Retirement Rate Adjustment	\$198,109	\$198,109	\$0
04F_AGRI	STATEWIDE	Risk Management	\$188,886	\$188,886	\$0
04F_AGRI	STATEWIDE	Salary Base Adjustment	\$674,131	\$674,131	\$0
04F_AGRI	STATEWIDE	State Treasury Fees	(\$2,182)	(\$2,182)	\$0
04F_AGRI	STATEWIDE	UPS Fees	(\$206)	(\$206)	\$0
04F_AGRI		Total Adjustments:	\$5,177,926	\$5,177,926	\$0
04F_AGRI		Department Total	\$24,901,790	\$24,901,790	\$0

05A_LED		Existing Operating Budget as of 12/1/2021	\$44,235,921	\$44,235,921	
05A_LED	STATEWIDE	27th Pay Period	\$472,725	\$472,725	\$0
05A_LED	STATEWIDE	Capitol Park Security	\$18	\$18	\$0
05A_LED	STATEWIDE	Civil Service Fees	\$2,578	\$2,578	\$0
05A_LED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$17,558	\$17,558	\$0
05A_LED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$10,472	\$10,472	\$0
05A_LED	STATEWIDE	Inflation	\$141,426	\$141,426	\$0
05A_LED	STATEWIDE	Legislative Auditor Fees	\$5,189	\$5,189	\$0
05A_LED	STATEWIDE	Market Rate Classified	\$122,225	\$122,225	\$0
05A_LED	STATEWIDE	Non-recurring Carryforwards	(\$5,553,007)	(\$5,553,007)	\$0
05A_LED	STATEWIDE	Office of State Procurement	(\$14,282)	(\$14,282)	\$0
05A_LED	STATEWIDE	Office of Technology Services (OTS)	(\$5,228)	(\$5,228)	\$0
05A_LED	STATEWIDE	Related Benefits Base Adjustment	\$240,266	\$240,266	\$0
05A_LED	STATEWIDE	Rent in State-Owned Buildings	\$12,142	\$12,142	\$0
05A_LED	STATEWIDE	Retirement Rate Adjustment	\$75,998	\$75,998	\$0
05A_LED	STATEWIDE	Risk Management	\$26,959	\$26,959	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
05A_LED	STATEWIDE	Salary Base Adjustment	\$373,827	\$373,827	\$0
05A_LED	STATEWIDE	State Treasury Fees	(\$475)	(\$475)	\$0
05A_LED	STATEWIDE	UPS Fees	\$235	\$235	\$0
05A_LED	MOFSUB	This adjustment reflects a means of financing substitution for one (1) position moving from the Louisiana Economic Development Corporation (LEDC) to Business Incentives within the Business Incentives Program.	(\$98,433)	(\$98,433)	\$0
05A_LED	NROTHER	Non-recur one-time funding.	(\$3,140,000)	(\$3,140,000)	\$0
05A_LED		Total Adjustments:	(\$7,309,807)	(\$7,309,807)	\$0
05A_LED		Department Total	\$36,926,114	\$36,926,114	\$0

06A_CRT		Existing Operating Budget as of 12/1/2021	\$35,815,256	\$35,815,256	
06A_CRT	STATEWIDE	27th Pay Period	\$646,752	\$646,752	\$0
06A_CRT	STATEWIDE	Acquisitions & Major Repairs	\$112,002	\$112,002	\$0
06A_CRT	STATEWIDE	Capitol Park Security	(\$7,318)	(\$7,318)	\$0
06A_CRT	STATEWIDE	Civil Service Fees	\$12,614	\$12,614	\$0
06A_CRT	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$31,680	\$31,680	\$0
06A_CRT	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,767	\$20,767	\$0
06A_CRT	STATEWIDE	Inflation	\$53,493	\$53,493	\$0
06A_CRT	STATEWIDE	Legislative Auditor Fees	(\$1,209)	(\$1,209)	\$0
06A_CRT	STATEWIDE	Maintenance in State-Owned Buildings	\$56,940	\$56,940	\$0
06A_CRT	STATEWIDE	Market Rate Classified	\$327,524	\$327,524	\$0
06A_CRT	STATEWIDE	Non-recurring Carryforwards	(\$1,628,113)	(\$1,628,113)	\$0
06A_CRT	STATEWIDE	Office of State Procurement	(\$9,595)	(\$9,595)	\$0
06A_CRT	STATEWIDE	Office of Technology Services (OTS)	\$10,298	\$10,298	\$0
06A_CRT	STATEWIDE	Related Benefits Base Adjustment	\$115,943	\$115,943	\$0
06A_CRT	STATEWIDE	Rent in State-Owned Buildings	\$77	\$77	\$0
06A_CRT	STATEWIDE	Retirement Rate Adjustment	\$101,507	\$101,507	\$0
06A_CRT	STATEWIDE	Risk Management	(\$65,139)	(\$65,139)	\$0
06A_CRT	STATEWIDE	Salary Base Adjustment	\$358,192	\$358,192	\$0

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06A_CRT	STATEWIDE	UPS Fees	\$791	\$791	\$0
06A_CRT	NROTHER	Non-recurs funding for expanding and enhancing biking trails at Bogue Chitto State Park.	(\$650,000)	(\$650,000)	\$0
06A_CRT	NROTHER	Non-recurs funding for expenses related to French immersion initiatives.	(\$200,000)	(\$200,000)	\$0
06A_CRT	NROTHER	Non-recurs funding for New Orleans and Company.	(\$300,000)	(\$300,000)	\$0
06A_CRT		Total Adjustments:	(\$1,012,794)	(\$1,012,794)	\$0
06A_CRT		Department Total	\$34,802,462	\$34,802,462	\$0

07A_DOTD		Existing Operating Budget as of 12/1/2021	\$16,150,000	\$16,150,000	
07A_DOTD	STATEWIDE	Non-recurring Carryforwards	(\$2,150,000)	(\$2,150,000)	\$0
07A_DOTD	NROTHER	Non-recur one-time funding in the Operations program for infrastructure improvements projects.	(\$14,000,000)	(\$14,000,000)	\$0
07A_DOTD	OTHDADJ	Provides funding in the Operations Program for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.	\$0	\$5,000,000	(\$5,000,000)
07A_DOTD		Total Adjustments:	(\$16,150,000)	(\$11,150,000)	(\$5,000,000)
07A_DOTD		Department Total	\$0	\$5,000,000	(\$5,000,000)

08A_CORR		Existing Operating Budget as of 12/1/2021	\$562,077,172	\$562,077,172	
08A_CORR	STATEWIDE	27th Pay Period	\$14,274,951	\$14,274,951	\$0
08A_CORR	STATEWIDE	Acquisitions & Major Repairs	\$36,919,773	\$36,919,773	\$0
08A_CORR	STATEWIDE	Capitol Police	\$6,841	\$6,841	\$0
08A_CORR	STATEWIDE	Civil Service Fees	\$55,412	\$55,412	\$0
08A_CORR	STATEWIDE	Civil Service Training Series	\$1,490,329	\$1,490,329	\$0
08A_CORR	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$751,598	\$751,598	\$0
08A_CORR	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$535,430	\$535,430	\$0
08A_CORR	STATEWIDE	Inflation	\$1,856,324	\$1,856,324	\$0
08A_CORR	STATEWIDE	Legislative Auditor Fees	\$54,631	\$54,631	\$0
08A_CORR	STATEWIDE	Market Rate Classified	\$7,574,471	\$7,574,471	\$0

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08A_CORR	STATEWIDE	Non-recurring Carryforwards	(\$5,379,227)	(\$5,379,227)	\$0
08A_CORR	STATEWIDE	Office of State Procurement	(\$90,671)	(\$90,671)	\$0
08A_CORR	STATEWIDE	Office of Technology Services (OTS)	\$621,171	\$621,171	\$0
08A_CORR	STATEWIDE	Related Benefits Base Adjustment	\$4,307,981	\$4,307,981	\$0
08A_CORR	STATEWIDE	Rent in State-Owned Buildings	\$14,584	\$14,584	\$0
08A_CORR	STATEWIDE	Retirement Rate Adjustment	\$1,542,521	\$1,542,521	\$0
08A_CORR	STATEWIDE	Risk Management	\$2,072,492	\$2,072,492	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment	(\$502,882)	(\$502,882)	\$0
08A_CORR	STATEWIDE	State Treasury Fees	\$1,722	\$1,722	\$0
08A_CORR	STATEWIDE	UPS Fees	\$4,544	\$4,544	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$0	\$615,000	(\$615,000)
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$596,299	\$596,299	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$1,028,000	\$1,028,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$1,831,293	\$1,831,293	\$0
08A_CORR	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	(\$11,058,748)	(\$12,381,873)	\$1,323,125
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$295,203	\$295,203	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$267,000	\$267,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$390,466	\$390,466	\$0

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08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$32,396	\$32,396	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$515,000	\$515,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$383,372	\$383,372	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$198,821	\$198,821	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$194,000	\$194,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$227,710	\$227,710	\$0
08A_CORR	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	\$11,058,748	\$12,381,873	(\$1,323,125)
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$238,084	\$238,084	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$609,000	\$609,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$732,155	\$732,155	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$207,155	\$207,155	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$172,000	\$172,000	\$0

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08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$684,104	\$684,104	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$155,251	\$155,251	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$131,000	\$131,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$441,306	\$441,306	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) due to a decrease in self-generated revenues as a result of good paying offenders being released from probation and parole as a result of the Criminal Justice Reform Initiative.	\$4,200,000	\$4,200,000	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$586,000	\$586,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$3,061,863	\$3,061,863	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$222,930	\$222,930	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$70,000	\$70,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$450,179	\$450,179	\$0
08A_CORR		Total Adjustments:	\$84,032,582	\$84,647,582	(\$615,000)
08A_CORR		Department Total	\$646,109,754	\$646,724,754	(\$615,000)
08B_PSAF		Existing Operating Budget as of 12/1/2021	\$4,101,659	\$4,101,659	
08B_PSAF	STATEWIDE	Non-recurring Carryforwards	(\$4,001,659)	(\$4,001,659)	\$0
08B_PSAF	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	\$0

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08B_PSAF		Total Adjustments:	(\$4,101,659)	(\$4,101,659)	\$0
08B_PSAF		Department Total	\$0	\$0	\$0

08C_YSER		Existing Operating Budget as of 12/1/2021	\$130,395,033	\$130,395,033	
08C_YSER	STATEWIDE	27th Pay Period	\$2,688,541	\$2,688,541	\$0
08C_YSER	STATEWIDE	Capitol Police	\$3,349	\$3,349	\$0
08C_YSER	STATEWIDE	Civil Service Fees	(\$7,567)	(\$7,567)	\$0
08C_YSER	STATEWIDE	Civil Service Training Series	\$385,281	\$385,281	\$0
08C_YSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$161,647	\$161,647	\$0
08C_YSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$82,485	\$82,485	\$0
08C_YSER	STATEWIDE	Inflation	\$139,252	\$139,252	\$0
08C_YSER	STATEWIDE	Legislative Auditor Fees	\$1,476	\$1,476	\$0
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings	\$10,283	\$10,283	\$0
08C_YSER	STATEWIDE	Market Rate Classified	\$1,217,575	\$1,217,575	\$0
08C_YSER	STATEWIDE	Non-recurring Carryforwards	(\$985,849)	(\$985,849)	\$0
08C_YSER	STATEWIDE	Office of State Procurement	\$12,344	\$12,344	\$0
08C_YSER	STATEWIDE	Office of Technology Services (OTS)	\$710,618	\$710,618	\$0
08C_YSER	STATEWIDE	Related Benefits Base Adjustment	\$2,464,465	\$2,464,465	\$0
08C_YSER	STATEWIDE	Rent in State-Owned Buildings	\$7,230	\$7,230	\$0
08C_YSER	STATEWIDE	Retirement Rate Adjustment	\$312,025	\$312,025	\$0
08C_YSER	STATEWIDE	Risk Management	\$2,752,726	\$2,752,726	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment	\$3,725,218	\$3,725,218	\$0
08C_YSER	STATEWIDE	UPS Fees	(\$4,010)	(\$4,010)	\$0
08C_YSER		Total Adjustments:	\$13,677,089	\$13,677,089	\$0
08C_YSER		Department Total	\$144,072,122	\$144,072,122	\$0

09A_LDH		Existing Operating Budget as of 12/1/2021	\$2,349,184,553	\$2,349,184,553	
09A_LDH	STATEWIDE	27th Pay Period	\$13,200,733	\$13,200,733	\$0

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09A_LDH	STATEWIDE	Acquisitions & Major Repairs	\$57,180	\$57,180	\$0
09A_LDH	STATEWIDE	Administrative Law Judges	(\$164,082)	(\$164,082)	\$0
09A_LDH	STATEWIDE	Capitol Park Security	\$131	\$131	\$0
09A_LDH	STATEWIDE	Capitol Police	\$46,465	\$46,465	\$0
09A_LDH	STATEWIDE	Civil Service Fees	\$104,024	\$104,024	\$0
09A_LDH	STATEWIDE	Civil Service Training Series	\$83,841	\$83,841	\$0
09A_LDH	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$646,521	\$646,521	\$0
09A_LDH	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$461,471	\$461,471	\$0
09A_LDH	STATEWIDE	Inflation	\$5,347,239	\$5,347,239	\$0
09A_LDH	STATEWIDE	Legislative Auditor Fees	(\$235,055)	(\$235,055)	\$0
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings	\$31,061	\$31,061	\$0
09A_LDH	STATEWIDE	Market Rate Classified	\$7,350,980	\$7,350,980	\$0
09A_LDH	STATEWIDE	Medical Inflation	\$10,482,909	\$10,482,909	\$0
09A_LDH	STATEWIDE	Non-recurring Carryforwards	(\$70,497,096)	(\$70,497,096)	\$0
09A_LDH	STATEWIDE	Office of State Procurement	(\$137,296)	(\$137,296)	\$0
09A_LDH	STATEWIDE	Office of Technology Services (OTS)	\$785,501	\$785,501	\$0
09A_LDH	STATEWIDE	Related Benefits Base Adjustment	\$2,777,031	\$2,777,031	\$0
09A_LDH	STATEWIDE	Rent in State-Owned Buildings	\$397,644	\$397,644	\$0
09A_LDH	STATEWIDE	Retirement Rate Adjustment	\$1,995,126	\$1,995,126	\$0
09A_LDH	STATEWIDE	Risk Management	\$135,549	\$135,549	\$0

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09A_LDH	STATEWIDE	Salary Base Adjustment	\$13,095,371	\$13,095,371	\$0
09A_LDH	STATEWIDE	State Treasury Fees	\$13,386	\$13,386	\$0
09A_LDH	STATEWIDE	UPS Fees	\$22,878	\$22,878	\$0
09A_LDH	NROTHER	Non-recur one-time funding.	(\$500,000)	(\$500,000)	\$0
09A_LDH	NROTHER	Non-recur one-time funding.	(\$150,000)	(\$150,000)	\$0
09A_LDH	OTHDADJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	\$0	\$1,680,036	(\$1,680,036)
09A_LDH	WORKLOAD	Funding for actuarial costs associated with the expansion of coverage due to Act 450 of the 2021 Regular Legislative Session which requires the Louisiana Department of Health (LDH) to provide comprehensive dental coverage for certain individuals with developmental disabilities who are age twenty-one or older and are enrolled in any Medicaid waiver program.	\$0	\$125,000	(\$125,000)
09A_LDH	WORKLOAD	Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal care services due to continued growth of the Home and Community Based Services (HCBS) program and implementation for Home Health Services on January 1, 2023.	\$0	\$281,852	(\$281,852)
09A_LDH	WORKLOAD	Funding for a fiscal/employer agent contract for enrollment growth in the number of individuals participating in the self direction option to make decisions over their own personal care services.	\$0	\$231,217	(\$231,217)
09A_LDH	WORKLOAD	Funding for a systems integrator to design vendor integration points in the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). The systems integrator will be responsible for building, designing, testing, authenticating and determining suitability of software connection and integration points to integrate all modular systems across Medicaid's IT infrastructure.	\$0	\$700,000	(\$700,000)

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09A_LDH	WORKLOAD	Funding for remaining Centers for Medicare & Medicaid Services (CMS) mandated enhancements for Patient Access and Interoperability (PAI) Level 1 requirements to make patient claims/encounter, provider directory and formulary data available to beneficiaries and new requirements for PAI Level 2 for payer-to-payer data exchange.	\$1,150,113	\$1,150,113	\$0
09A_LDH	WORKLOAD	Funding for the enterprise architecture integration and support of the Claims and Encounter Management Processing Module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$0	\$500,000	(\$500,000)
09A_LDH	WORKLOAD	Funding for the enterprise architecture integration and support of the Data Warehouse module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$0	\$500,000	(\$500,000)
09A_LDH	WORKLOAD	Funding for the Office of Technology Services (OTS) for the maintenance and operation of the current Enterprise Architecture project. OTS manages the state's enterprise architecture, which will see increased use due to the state's move toward modularity and will require IT staff as well as the expansion of hardware and software.	\$0	\$1,482,368	(\$1,482,368)
09A_LDH	WORKLOAD	Implementation of the Claims and Encounter Management Processing module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will provide a claims processing solution that will adjudicate, edit, price and determine reimbursement amounts for Medicaid Fee-for-service healthcare claims.	\$0	\$5,500,000	(\$5,500,000)
09A_LDH	WORKLOAD	Implementation of the Data Warehouse module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will allow for reporting and data analysis by integrating data into a single repository for reporting and analytics.	\$0	\$2,500,000	(\$2,500,000)
09A_LDH	WORKLOAD	Increase in costs related to expansion in Gainwell services for the support and implementation of Electronic Visit Verification Services (EVV) as required by the Centers for Medicare & Medicaid Services (CMS).	\$0	\$1,302,455	(\$1,302,455)

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09A_LDH	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal. --For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal. --The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%. --The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23.	\$67,383,281	\$67,383,281	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing \$232.4 M of emergency FMAP carried forward from FY21 to FY22 in the Louisiana Medical Assistance Trust Fund (MATF) and \$314.1 M of emergency FMAP that was appropriated in FY22 with State General Fund (Direct).	\$546,552,183	\$546,552,183	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) in accordance with the FY23 projected balance of the Fund.	\$12,575,340	\$12,575,340	\$0
09A_LDH	OTHANN	Annualization of the FY22 nursing home rebase utilizing the Medicaid Trust Fund for the Elderly (MTFE) and 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. The FY22 rebase included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.	\$1,225,695	\$1,225,695	\$0
09A_LDH	OTHANN	Crisis and Support Services annualization necessary to meet the LDH's obligations as outlined within the Settlement Agreement with the federal Department of Justice (DOJ), which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings, and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,600,155	\$4,600,155	\$0
09A_LDH	OTHADAJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	\$0	(\$1,680,036)	\$1,680,036

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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
09A_LDH	OTHADAJ	Funding for the third part of LDH's settlement with the Federal Department of Justice, which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,453,633	\$4,453,633	\$0
09A_LDH	OTHADAJ	Rate increase for Psychiatric Residential Treatment Facilities (PRTFs) per diem supported by the most recent cost reports. Funding for five (5) months of payments in FY23 due to the rate increase effective date of January 1, 2023.	\$0	\$190,974	(\$190,974)
09A_LDH	OTHADAJ	Rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years.	\$0	\$2,030,591	(\$2,030,591)
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.	\$2,609,472	\$8,936,549	(\$6,327,077)
09A_LDH	WORKLOAD	Clawback payments which are paid 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.	\$11,557,359	\$11,557,359	\$0
09A_LDH	WORKLOAD	Decrease in funding for the managed Dental Benefit Program for dental services. Reflects 12 month of capitated per member per month (PMPM) payments and includes: 1) utilization/trend adjustment, 2) enrollment changed 3) Act 450 of the 2021 Regular Legislative Session and 4) premium tax changes.	(\$10,022,380)	(\$10,022,380)	\$0
09A_LDH	WORKLOAD	Decrease in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment changes, 3) pharmacy rebates, 4) Hospital Directed Payments and 5) premium tax changes. MCIP is excluded from this request.	(\$241,805,231)	(\$241,805,231)	\$0

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09A_LDH	WORKLOAD	Funding for additional capacity of 118 contract civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement. The funds will be sent via Interagency Transfers to the Office of Behavioral Health (OBH).	\$6,323,794	\$6,323,794	\$0
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.	\$18,310,540	\$18,310,540	\$0
09A_LDH	NROTHER	Non-recur one-time funding.	(\$250,000)	(\$250,000)	\$0
09A_LDH	OTHDADJ	Increase funding to replace switches, laptops, and renewal of Microsoft Enterprise Agreement.	\$0	\$91,000	(\$91,000)
09A_LDH	OTHDADJ	Means of finance substitution replacing Community Development Block Grant (CDBG) funds with State General Fund (Direct). These funds have been used for the operation of the Permanent Supportive Housing (PSH) program in response to the aftermath of Hurricane Katrina.	\$1,408,437	\$1,408,437	\$0
09A_LDH	MOFSUB	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.	\$0	\$11,913	(\$11,913)
09A_LDH	WORKLOAD	Funding for 24 Cooperative Endeavor Agreement (CEA) beds is needed to meet the demand for inpatient psychiatric services for indigent or court ordered patients.	\$4,835,958	\$4,835,958	\$0
09A_LDH	WORKLOAD	Funding is needed for 24 Civil Intermediate Transitional beds at Central Louisiana State Hospital (CLSH). These are to help patients transition back into the community.	\$1,059,960	\$1,059,960	\$0
09A_LDH	WORKLOAD	Funding is needed for 58 Forensic Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson settlement agreement. There has already been a complaint filed with the United States District Court referencing Cooper/Jackson settlement agreement.	\$3,180,470	\$3,180,470	\$0

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09A_LDH	OTHDADJ	Funding associated with non-facility activities (Resource Centers) currently funded within Pinecrest Supports and Services Center (PSSC) with IAT-Revenues. These revenues have declined as the census at PSSC has declined and are no longer able to support these activities.	\$0	\$6,627,742	(\$6,627,742)
09A_LDH	OTHDADJ	This is to fund the costs for closed facilities which mostly consists of group benefits for retirees and risk management. The agency is requesting that the program be placed in a new program - Closed Facilities.	\$2,273,686	\$2,273,686	\$0
09A_LDH		Total Adjustments:	\$422,773,977	\$451,176,166	(\$28,402,189)
09A_LDH		Department Total	\$2,771,958,530	\$2,800,360,719	(\$28,402,189)

10A_DCFS		Existing Operating Budget as of 12/1/2021	\$223,588,005	\$223,588,005	
10A_DCFS	STATEWIDE	27th Pay Period	\$5,267,310	\$5,267,310	\$0
10A_DCFS	STATEWIDE	Administrative Law Judges	\$95,978	\$95,978	\$0
10A_DCFS	STATEWIDE	Capitol Park Security	\$4,622	\$4,622	\$0
10A_DCFS	STATEWIDE	Capitol Police	\$21,367	\$21,367	\$0
10A_DCFS	STATEWIDE	Civil Service Fees	\$38,340	\$38,340	\$0
10A_DCFS	STATEWIDE	Civil Service Training Series	\$582,176	\$582,176	\$0
10A_DCFS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$295,675	\$295,675	\$0
10A_DCFS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$285,882	\$285,882	\$0
10A_DCFS	STATEWIDE	Inflation	\$772,154	\$772,154	\$0
10A_DCFS	STATEWIDE	Legislative Auditor Fees	\$16,715	\$16,715	\$0
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings	\$42,210	\$42,210	\$0
10A_DCFS	STATEWIDE	Market Rate Classified	\$3,506,133	\$3,506,133	\$0
10A_DCFS	STATEWIDE	Non-recurring Carryforwards	(\$186,402)	(\$186,402)	\$0
10A_DCFS	STATEWIDE	Office of State Procurement	(\$17,662)	(\$17,662)	\$0
10A_DCFS	STATEWIDE	Office of Technology Services (OTS)	\$67,062	\$67,062	\$0
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment	\$3,455,307	\$3,455,307	\$0
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings	\$87,016	\$87,016	\$0
10A_DCFS	STATEWIDE	Retirement Rate Adjustment	\$1,081,794	\$1,081,794	\$0

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10A_DCFS	STATEWIDE	Risk Management	(\$231,971)	(\$231,971)	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment	\$6,501,747	\$6,501,747	\$0
10A_DCFS	STATEWIDE	State Treasury Fees	(\$21,645)	(\$21,645)	\$0
10A_DCFS	STATEWIDE	UPS Fees	\$7,072	\$7,072	\$0
10A_DCFS	MOFSUB	Provides for a means of finance substitution in the Division of Child Welfare program related to the Youth Villages grant expiring at the end of FY22. The Youth Villages grant provides funding for 55 youths in the Extended Foster Care (EFC) Program.	\$750,000	\$750,000	\$0
10A_DCFS	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	\$0
10A_DCFS	OTHDADJ	Increases funding for maintenance and operation costs for the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The maintenance and operation phase of CCWIS is expected to begin April 1, 2023.	\$0	\$798,690	(\$798,690)
10A_DCFS	OTHDADJ	Reduces funding from the development and implementation base budget for the Comprehensive Child Welfare Information System (CCWIS). The development and implementation phase for CCWIS is expected to be completed April 1, 2023. The adjustment reflects the difference between the current base budget for the CCWIS development and implementation of \$11,951,286 and the projected development and implementation cost for FY23 of \$11,042,225.	\$0	(\$454,530)	\$454,530
10A_DCFS		Total Adjustments:	\$22,320,880	\$22,665,040	(\$344,160)
10A_DCFS		Department Total	\$245,908,885	\$246,253,045	(\$344,160)

11A_DNR		Existing Operating Budget as of 12/1/2021	\$7,933,771	\$7,933,771	
11A_DNR	STATEWIDE	Capitol Park Security	\$60	\$60	\$0
11A_DNR	STATEWIDE	Civil Service Fees	\$14,049	\$14,049	\$0
11A_DNR	STATEWIDE	Inflation	\$13,611	\$13,611	\$0
11A_DNR	STATEWIDE	Legislative Auditor Fees	(\$145)	(\$145)	\$0
11A_DNR	STATEWIDE	Office of State Procurement	\$2,959	\$2,959	\$0

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11A_DNR	STATEWIDE	Office of Technology Services (OTS)	(\$5,820)	(\$5,820)	\$0
11A_DNR	STATEWIDE	Rent in State-Owned Buildings	\$25,862	\$25,862	\$0
11A_DNR	STATEWIDE	Risk Management	(\$20,470)	(\$20,470)	\$0
11A_DNR	STATEWIDE	State Treasury Fees	(\$264)	(\$264)	\$0
11A_DNR	STATEWIDE	UPS Fees	\$101	\$101	\$0
11A_DNR		Total Adjustments:	\$29,943	\$29,943	\$0
11A_DNR		Department Total	\$7,963,714	\$7,963,714	\$0

13A_DEQ		Existing Operating Budget as of 12/1/2021	\$3,529,624	\$3,529,624	
13A_DEQ	STATEWIDE	Inflation	\$32,306	\$32,306	\$0
13A_DEQ	MOFSUB	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing State General Fund (Direct) to realign the budget to the projected level of available revenue based upon current expenditures and trends.	\$998,796	\$998,796	\$0
13A_DEQ		Total Adjustments:	\$1,031,102	\$1,031,102	\$0
13A_DEQ		Department Total	\$4,560,726	\$4,560,726	\$0

14A_LWC		Existing Operating Budget as of 12/1/2021	\$9,595,933	\$9,595,933	
14A_LWC			\$0	\$0	\$0
14A_LWC		Total Adjustments:	\$0	\$0	\$0
14A_LWC		Department Total	\$9,595,933	\$9,595,933	\$0

16A_WLF		Existing Operating Budget as of 12/1/2021	\$295,000	\$295,000	
16A_WLF	STATEWIDE	Non-recurring Carryforwards	(\$100,000)	(\$100,000)	\$0
16A_WLF	NROTHER	Non-recur one-time funding.	(\$125,000)	(\$125,000)	\$0
16A_WLF	NROTHER	Non-recur one-time funding.	(\$70,000)	(\$70,000)	\$0
16A_WLF		Total Adjustments:	(\$295,000)	(\$295,000)	\$0

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16A_WLF		Department Total	\$0	\$0	\$0
17A_CSER		Existing Operating Budget as of 12/1/2021	\$6,146,574	\$6,146,574	
17A_CSER	STATEWIDE	27th Pay Period	\$146,360	\$146,360	\$0
17A_CSER	STATEWIDE	Administrative Law Judges	\$156,383	\$156,383	\$0
17A_CSER	STATEWIDE	Capitol Park Security	\$8	\$8	\$0
17A_CSER	STATEWIDE	Civil Service Fees	\$777	\$777	\$0
17A_CSER	STATEWIDE	Civil Service Training Series	\$10,039	\$10,039	\$0
17A_CSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$6,247	\$6,247	\$0
17A_CSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,254	\$2,254	\$0
17A_CSER	STATEWIDE	Inflation	\$13,960	\$13,960	\$0
17A_CSER	STATEWIDE	Legislative Auditor Fees	(\$1,024)	(\$1,024)	\$0
17A_CSER	STATEWIDE	Market Rate Classified	\$95,689	\$95,689	\$0
17A_CSER	STATEWIDE	Market Rate Unclassified	\$7,088	\$7,088	\$0
17A_CSER	STATEWIDE	Office of State Procurement	(\$92)	(\$92)	\$0
17A_CSER	STATEWIDE	Office of Technology Services (OTS)	\$1,128	\$1,128	\$0
17A_CSER	STATEWIDE	Related Benefits Base Adjustment	\$798	\$798	\$0
17A_CSER	STATEWIDE	Rent in State-Owned Buildings	\$4,984	\$4,984	\$0
17A_CSER	STATEWIDE	Retirement Rate Adjustment	\$24,467	\$24,467	\$0
17A_CSER	STATEWIDE	Risk Management	\$6,891	\$6,891	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment	(\$1,698)	(\$1,698)	\$0
17A_CSER	STATEWIDE	State Treasury Fees	(\$1,150)	(\$1,150)	\$0
17A_CSER	STATEWIDE	UPS Fees	\$209	\$209	\$0
17A_CSER	WORKLOAD	Increases one (1) Program Compliance Officer authorized T.O. position and associated funding to assist in the assessment and review of disclosure reports received, and the collection and issuance of late fees.	\$0	\$90,250	(\$90,250)

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17A_CSER	OTHDADJ	Increases funding for annual maintenance fee of the case management system through Tyler Technologies. For FY 22, \$22,680 is provided in the base, this increase will fully fund Year 2 of the 5-years executed contract. The total increase of \$23,626 will be equally divided between the agency's two programs.	\$0	\$1,403	(\$1,403)
17A_CSER		Total Adjustments:	\$473,318	\$564,971	(\$91,653)
17A_CSER		Department Total	\$6,619,892	\$6,711,545	(\$91,653)

19A_HIED		Existing Operating Budget as of 12/1/2021	\$1,174,941,971	\$1,174,941,971	
19A_HIED	STATEWIDE	27th Pay Period	\$16,538,472	\$16,538,472	\$0
19A_HIED	STATEWIDE	Administrative Law Judges	\$3,999	\$3,999	\$0
19A_HIED	STATEWIDE	Capitol Park Security	(\$1,419)	(\$1,419)	\$0
19A_HIED	STATEWIDE	Civil Service Fees	\$5,643	\$5,643	\$0
19A_HIED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,222,977	\$2,222,977	\$0
19A_HIED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,602,078	\$1,602,078	\$0
19A_HIED	STATEWIDE	Inflation	\$130,582	\$130,582	\$0
19A_HIED	STATEWIDE	Legislative Auditor Fees	\$425,071	\$425,071	\$0
19A_HIED	STATEWIDE	Maintenance in State-Owned Buildings	\$5,960	\$5,960	\$0
19A_HIED	STATEWIDE	Market Rate Classified	\$5,635,326	\$5,635,326	\$0
19A_HIED	STATEWIDE	Non-recurring Carryforwards	(\$4,275,000)	(\$4,275,000)	\$0
19A_HIED	STATEWIDE	Office of State Procurement	(\$46,800)	(\$46,800)	\$0
19A_HIED	STATEWIDE	Office of Technology Services (OTS)	\$89,944	\$89,944	\$0
19A_HIED	STATEWIDE	Rent in State-Owned Buildings	\$14,747	\$14,747	\$0
19A_HIED	STATEWIDE	Retirement Rate Adjustment	(\$2,922,687)	(\$2,922,687)	\$0
19A_HIED	STATEWIDE	Risk Management	\$10,131,213	\$10,131,213	\$0
19A_HIED	STATEWIDE	State Treasury Fees	\$67,360	\$67,360	\$0
19A_HIED	STATEWIDE	UPS Fees	\$547	\$547	\$0

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19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana State University Agricultural Center received outside of the higher education formula for all research stations located throughout the state, as well as act as a match for federal funding grants.	(\$3,600,000)	(\$3,600,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana State University A&M College received outside of the higher education formula for a public electronic map of subsurface carbon sequestration sites in Louisiana as produced by the LSU Louisiana Geological Survey.	(\$1,125,000)	(\$1,125,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center - New Orleans received outside of the higher education formula for the dental forensic setup for Louisiana's Mass Disaster Team.	(\$100,000)	(\$100,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center - Shreveport received outside of the higher education formula for a Digital Radiography System, a mobile cancer screening unit and a NanoScan Pet/CT unit.	(\$1,974,206)	(\$1,974,206)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Southern University Board of Supervisors received outside of the higher education formula for program development expenses.	(\$350,000)	(\$350,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Southern University Law Center received outside of the higher education formula to the Southern University Board of Supervisors.	(\$500,000)	(\$500,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for Grambling State University received outside of the higher education formula for operating expenses.	(\$1,000,000)	(\$1,000,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for McNeese State University received outside of the higher education formula for the Governor's Scholar Program.	(\$150,000)	(\$150,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for Northwestern State University received outside of the higher education formula for the Office of Research and Economic Development.	(\$500,000)	(\$500,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the University of Louisiana at Lafayette received outside of the higher education formula for the Kathleen Babineaux Blanco Public Policy Center.	(\$993,960)	(\$993,960)	\$0

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19A_HIED	NROTHER	Adjustment to non-recur funding for the University of Louisiana System Board of Supervisors received outside of the higher education formula for the turf replacement at Harry Turpin Stadium.	(\$500,000)	(\$500,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding Louisiana Tech University received outside of the higher education formula for personnel costs associated with cybersecurity, STEM initiatives and not-in-construction cost of the LA Technology Resource Institute Building.	(\$5,900,000)	(\$5,900,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the L. E. Fletcher Technical Community College received outside of the higher education formula for the Precision Agriculture Training Facility.	(\$1,000,000)	(\$1,000,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana Community and Technical Colleges Board of Supervisors received outside of the higher education formula for the Education Agriculture Technology Study Commission.	(\$250,000)	(\$250,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding the Central Louisiana Technical Community College received outside of the higher education formula for capital improvements at Vernon, Many, Natchitoches, and Avoyelles campuses.	(\$1,000,000)	(\$1,000,000)	\$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 most recent Revenue Estimating Conference (REC) TOPS fund distribution.	\$9,226,032	\$9,226,032	\$0
19A_HIED	OTHDADJ	Provides for full funding of the projected annual expenditures for the M.J. Foster Promise Program.	\$0	\$5,500,000	(\$5,500,000)
19A_HIED		Total Adjustments:	\$19,910,879	\$25,410,879	(\$5,500,000)
19A_HIED		Department Total	\$1,194,852,850	\$1,200,352,850	(\$5,500,000)

19B_OTED		Existing Operating Budget as of 12/1/2021	\$57,325,844	\$57,325,844	
19B_OTED	STATEWIDE	27th Pay Period	\$1,779,462	\$1,779,462	\$0
19B_OTED	STATEWIDE	Acquisitions & Major Repairs	\$1,661,000	\$1,661,000	\$0
19B_OTED	STATEWIDE	Capitol Park Security	(\$213)	(\$213)	\$0
19B_OTED	STATEWIDE	Capitol Police	\$9,282	\$9,282	\$0

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19B_OTED	STATEWIDE	Civil Service Fees	\$3,936	\$3,936	\$0
19B_OTED	STATEWIDE	Civil Service Training Series	\$2,688	\$2,688	\$0
19B_OTED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$88,326	\$88,326	\$0
19B_OTED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$91,235	\$91,235	\$0
19B_OTED	STATEWIDE	Inflation	\$164,606	\$164,606	\$0
19B_OTED	STATEWIDE	Legislative Auditor Fees	\$13,228	\$13,228	\$0
19B_OTED	STATEWIDE	Market Rate Classified	\$203,129	\$203,129	\$0
19B_OTED	STATEWIDE	Market Rate Unclassified	\$48,868	\$48,868	\$0
19B_OTED	STATEWIDE	Non-recurring Carryforwards	(\$2,393,513)	(\$2,393,513)	\$0
19B_OTED	STATEWIDE	Office of State Procurement	\$683	\$683	\$0
19B_OTED	STATEWIDE	Office of Technology Services (OTS)	\$14,224	\$14,224	\$0
19B_OTED	STATEWIDE	Related Benefits Base Adjustment	\$346,950	\$346,950	\$0
19B_OTED	STATEWIDE	Rent in State-Owned Buildings	\$1,813	\$1,813	\$0
19B_OTED	STATEWIDE	Retirement Rate Adjustment	\$13,954	\$13,954	\$0
19B_OTED	STATEWIDE	Risk Management	\$56,447	\$56,447	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment	\$927,352	\$927,352	\$0
19B_OTED	STATEWIDE	State Treasury Fees	(\$628)	(\$628)	\$0
19B_OTED	STATEWIDE	UPS Fees	(\$229)	(\$229)	\$0
19B_OTED	NROTHER	Non-recur one-time funding.	(\$1,973,125)	(\$1,973,125)	\$0
19B_OTED		Total Adjustments:	\$1,059,475	\$1,059,475	\$0
19B_OTED		Department Total	\$58,385,319	\$58,385,319	\$0

19D_LDOE		Existing Operating Budget as of 12/1/2021	\$3,660,845,184	\$3,660,845,184	
19D_LDOE	STATEWIDE	27th Pay Period	\$270,559	\$270,559	\$0
19D_LDOE	STATEWIDE	Administrative Law Judges	(\$69,452)	(\$69,452)	\$0
19D_LDOE	STATEWIDE	Capitol Park Security	(\$4,166)	(\$4,166)	\$0
19D_LDOE	STATEWIDE	Capitol Police	\$44	\$44	\$0
19D_LDOE	STATEWIDE	Civil Service Fees	\$16,292	\$16,292	\$0

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19D_LDOE	STATEWIDE	Civil Service Training Series	\$9,284	\$9,284	\$0
19D_LDOE	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$11,639	\$11,639	\$0
19D_LDOE	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$29,167	\$29,167	\$0
19D_LDOE	STATEWIDE	Inflation	\$133,566	\$133,566	\$0
19D_LDOE	STATEWIDE	Legislative Auditor Fees	\$79,011	\$79,011	\$0
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings	\$206	\$206	\$0
19D_LDOE	STATEWIDE	Market Rate Classified	\$119,348	\$119,348	\$0
19D_LDOE	STATEWIDE	Non-recurring Carryforwards	(\$3,500,000)	(\$3,500,000)	\$0
19D_LDOE	STATEWIDE	Office of State Procurement	(\$71,446)	(\$71,446)	\$0
19D_LDOE	STATEWIDE	Office of Technology Services (OTS)	\$309,621	\$309,621	\$0
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment	\$39,235	\$39,235	\$0
19D_LDOE	STATEWIDE	Retirement Rate Adjustment	\$29,428	\$29,428	\$0
19D_LDOE	STATEWIDE	Risk Management	(\$13,865)	(\$13,865)	\$0
19D_LDOE	STATEWIDE	Salary Base Adjustment	\$72,340	\$72,340	\$0
19D_LDOE	STATEWIDE	State Treasury Fees	(\$1,122)	(\$1,122)	\$0
19D_LDOE	STATEWIDE	UPS Fees	\$2,261	\$2,261	\$0
19D_LDOE	NROTHER	Non-recur one-time funding.	(\$850,000)	(\$850,000)	\$0
19D_LDOE	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers due to depleted set-aside insurance proceeds.	\$226,165	\$226,165	\$0
19D_LDOE	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.	\$114,503,396	\$114,503,396	\$0
19D_LDOE	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund to remove a prior year fund balance.	\$10,230,389	\$10,230,389	\$0
19D_LDOE	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$9,900,000)	(\$9,900,000)	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
19D_LDOE	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$17,017,289)	(\$17,017,289)	\$0
19D_LDOE	WORKLOAD	Adjusts funding in the MFP based on the average percent change in Levels 1 to 4 of the formula and in the allocations for other public schools from FY 2017-2018 to FY 2021-2022.	\$7,361,285	\$7,361,285	\$0
19D_LDOE		Total Adjustments:	\$102,015,896	\$102,015,896	\$0
19D_LDOE		Department Total	\$3,762,861,080	\$3,762,861,080	\$0

19E_HCSD		Existing Operating Budget as of 12/1/2021	\$24,983,780	\$24,983,780	
19E_HCSD	STATEWIDE	Civil Service Fees	\$2,077	\$2,077	\$0
19E_HCSD	STATEWIDE	Legislative Auditor Fees	(\$11,076)	(\$11,076)	\$0
19E_HCSD	STATEWIDE	Market Rate Classified	\$84,326	\$84,326	\$0
19E_HCSD	STATEWIDE	Office of State Procurement	\$3,304	\$3,304	\$0
19E_HCSD	STATEWIDE	Risk Management	\$467,700	\$467,700	\$0
19E_HCSD		Total Adjustments:	\$546,331	\$546,331	\$0
19E_HCSD		Department Total	\$25,530,111	\$25,530,111	\$0

20A_OREQ		Existing Operating Budget as of 12/1/2021	\$639,619,047	\$639,619,047	
20A_OREQ	STATEWIDE	Inflation	\$11,353	\$11,353	\$0
20A_OREQ	STATEWIDE	Non-recurring Carryforwards	(\$45,122,453)	(\$45,122,453)	\$0
20A_OREQ	STATEWIDE	Office of Technology Services (OTS)	\$88	\$88	\$0
20A_OREQ	STATEWIDE	UPS Fees	\$2,767	\$2,767	\$0
20A_OREQ	OTHADAJ	Adjustment to align local housing payments to projected offender population.	(\$1,545,396)	(\$1,545,396)	\$0
20A_OREQ	OTHADAJ	Adjustment to align transitional work payments to projected offender population.	(\$1,158,715)	(\$1,158,715)	\$0
20A_OREQ	OTHADAJ	Adjustment reducing funding provided for the Steve Hoyle Rehabilitation Center as a result of the completion of the bond payments.	(\$2,480,500)	(\$2,480,500)	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
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.	\$43,545	\$43,545	\$0
20A_OREQ	OTHDADJ	Adjustment to provide funding for the debt service payment for the Office of Juvenile Justice facility in Monroe, Louisiana. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$1,585,250	\$1,585,250	\$0
20A_OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	\$9,871	\$9,871	\$0
20A_OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	\$1,900	\$1,900	\$0
20A_OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$1,259,448)	(\$1,259,448)	\$0
20A_OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$155,665)	(\$155,665)	\$0
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including a decrease in State General Fund (Direct) and an increase in Statutory Dedications out of the Louisiana Economic Development Fund (ED6) based on the most recent REC forecast.	(\$7,116,827)	(\$7,116,827)	\$0
20A_OREQ	NROTHER	Non-recur one-time funding for the Terrebonne Churches United Food Bank.	(\$600,000)	(\$600,000)	\$0
20A_OREQ	OTHDADJ	Non-recur funding for 138 local projects with individual project amounts ranging from \$5,000 to \$5,000,000.	(\$39,597,444)	(\$39,597,444)	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
20A_OREQ	OTHDADJ	Reduces funding in accordance with the refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.	(\$1,535,367)	(\$1,535,367)	\$0
20A_OREQ	NROTHER	Non-recurs the transfer of State General Fund (Direct) to the Medicaid Trust Fund for the Elderly in the Administrative Program.	(\$15,000,000)	(\$15,000,000)	\$0
20A_OREQ	OTHDADJ	Adjustments made to the impacted Statutory Dedications are as follows: increases Medicaid Trust Fund for the Elderly Fund (H19) by \$19,640 in Medical Vendor Payments, increases Louisiana Public Defender Fund (V31) by \$5,124,253 in the Louisiana Public Defender Board, and increases State Emergency Response Fund (V29) by \$5,560,172 in the Governor's Office of Homeland Security and Emergency Preparedness.	\$0	\$10,704,065	(\$10,704,065)
20A_OREQ		Total Adjustments:	(\$113,917,041)	(\$103,212,976)	(\$10,704,065)
20A_OREQ		Department Total	\$525,702,006	\$536,406,071	(\$10,704,065)

21A_ANCIL		Existing Operating Budget as of 12/1/2021	\$0	\$0	\$0
21A_ANCIL		Total Adjustments:	\$0	\$0	\$0
21A_ANCIL		Department Total	\$0	\$0	\$0

22A_NON		Existing Operating Budget as of 12/1/2021	\$525,352,685	\$525,352,685	
22A_NON	OTHDADJ	Adjustment for a new bond sale of \$350 million and associated fees in the Spring.	\$23,239,500	\$23,239,500	\$0
22A_NON	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$14,697,718)	(\$14,697,718)	\$0
22A_NON		Total Adjustments:	\$8,541,782	\$8,541,782	\$0
22A_NON		Department Total	\$533,894,467	\$533,894,467	\$0

23A_JUDI		Existing Operating Budget as of 12/1/2021	\$164,008,439	\$164,008,439	
23A_JUDI	STATEWIDE	Capitol Park Security	\$56	\$56	\$0
23A_JUDI	STATEWIDE	Legislative Auditor Fees	\$5,659	\$5,659	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
23A_JUDI	STATEWIDE	Risk Management	\$107,547	\$107,547	\$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 the 2019 Regular Legislative Session.	\$1,941,595	\$1,941,595	\$0
23A_JUDI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$113,262)	(\$113,262)	\$0
23A_JUDI		Total Adjustments:	\$1,941,595	\$1,941,595	\$0
23A_JUDI		Department Total	\$165,950,034	\$165,950,034	\$0

24A_LEGI		Existing Operating Budget as of 12/1/2021	\$73,610,173	\$73,610,173	
24A_LEGI	STATEWIDE	Capitol Park Security	(\$229)	(\$229)	\$0
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings	\$4,954	\$4,954	\$0
24A_LEGI	STATEWIDE	Risk Management	\$27,399	\$27,399	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$29,907)	(\$29,907)	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$2,758	\$2,758	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$11,452	\$11,452	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$15,630)	(\$15,630)	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$953)	(\$953)	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$156	\$156	\$0
24A_LEGI		Total Adjustments:	\$0	\$0	\$0
24A_LEGI		Department Total	\$73,610,173	\$73,610,173	\$0

25A_SPEC		Existing Operating Budget as of 12/1/2021	\$0	\$0	
25A_SPEC		Total Adjustments:	\$0	\$0	\$0

STATE
State of Louisiana
Nondiscretionary Adjusted Standstill Budget for FY 2022-23

DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
25A_SPEC		Department Total	\$0	\$0	\$0
26A_CAPI		Existing Operating Budget as of 12/1/2021	\$43,331,996	\$43,331,996	
26A_CAPI	NROTHER	Non-recur one-time funding.	(\$38,447,996)	(\$38,447,996)	\$0
26A_CAPI	NROTHER	Non-recur one-time funding.	(\$4,884,000)	(\$4,884,000)	\$0
26A_CAPI		Total Adjustments:	(\$43,331,996)	(\$43,331,996)	\$0
26A_CAPI		Department Total	\$0	\$0	\$0
		Total Adjustments	\$532,036,620	\$586,057,272	(\$54,020,652)
		Grand Total	\$10,598,978,846	\$10,652,999,498	(\$54,020,652)

Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

MEMORANDUM

TO: Honorable Jerome Zeringue
Chairman, Joint Legislative Committee on the Budget

FROM: Jay Dardenne
Commissioner of Administration

DATE: January 25, 2022

SUBJECT: Fiscal Year 2022-2023 State Expenditure Limit

In compliance with Revised Statute 39:33.1, the Commissioner of Administration shall submit a calculation for Fiscal Year 2022-2023 to the Joint Legislative Committee on the Budget no later than thirty-five days prior to the start of the 2022 Regular Legislative Session, or by February 7, 2022.

The expenditure limit for Fiscal Year 2023 is calculated as the expenditure limit for Fiscal Year 2022 times the growth factor if the growth factor is positive. Pursuant to the statute, the growth rate is the average of the annual growth in state personal income for the three calendar years preceding the fiscal year as reported by the U.S. Department of Commerce. This calculation is attached.

The expenditure limit established for Fiscal Year 2021-2022 was \$15,021,678,035. **The expenditure limit calculated for Fiscal Year 2022-2023 is \$15,889,263,342, which is 5.78% higher than the Fiscal Year 2021-2022 expenditure limit.**

JD:kh

Enclosure

FY22/23 Expenditure Limit Growth Rate

Calendar Year	State Personal Income (\$ Million)	Quarterly Annual Change	Annual Change	3 Year Average = FY22/23 Growth Rate
2018	215,112			
2019Q1	219,849			
2019Q2	221,117			
2019Q3	222,745			
2019Q4	224,529			
2019	222,060		3.23%	
2020Q1	224,128			
2020Q2	250,861			
2020Q3	239,657			
2020Q4	230,663			
2020	236,327		6.43%	
2021Q1	264,721			
2021Q2	248,057			
2021Q3	250,594			
2021	254,457		7.67%	5.78%

Expenditure Limit

SFY	Expenditure Limit	Growth Rate	Annual Change
2005/06	\$10,121,874,771	3.71%	\$362,088,086
2006/07	\$10,318,239,142	1.94%	\$196,364,371
2006/07 raised*	\$12,196,877,089	NA	\$2,075,002,318
2007/08	\$11,599,764,443	12.42%	\$1,281,525,301
2007/08 raised**	\$12,614,422,713	NA	\$417,545,624
2008/09	\$12,294,590,334	5.99%	\$694,825,890
2009/10	\$13,923,623,553	13.25%	\$1,629,033,219
2010/11	\$14,430,606,696	3.64%	\$506,983,143
2011/12	\$14,912,885,640	3.34%	\$482,278,944
2012/13	\$15,117,140,870	1.37%	\$204,255,230
2013/14	\$15,686,646,424	3.77%	\$569,505,554
2013/14 lowered***	\$12,916,140,654	0.00%	-\$2,770,505,770
2014/15	\$13,365,694,187	3.48%	\$449,553,533
2015/16	\$13,853,769,302	3.65%	\$488,075,115
2016/17	\$14,188,108,716	2.41%	\$334,339,414
2017/18	\$14,616,943,593	3.02%	\$428,834,877
2018/19	\$14,805,436,238	1.29%	\$188,492,645
2018/19 lowered****	\$13,591,805,919	-7.01%	-\$1,025,137,674
2019/20	\$13,840,931,859	1.83%	\$249,125,940
2020/21	\$14,353,474,249	3.70%	\$512,542,390
2021/22	\$15,021,678,035	4.66%	\$668,203,786
2022/23	\$15,889,263,342	5.78%	\$867,585,308

NOTE: Based on information released by the Bureau of Economic Analysis on December 17, 2021. Data subject to revision in future months and years.

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

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

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

**** HCR5 (House Concurrent Resolution 5) of the 2018 Regular Session established that the new Expenditure Limit for FY19 is \$13,591,805,919. Any future growth rates should be calculated from this number.

JOINT LEGISLATIVE COMMITTEE ON THE BUDGET

BA-7 AGENDA

January 2022

A. Fiscal Status Statement

B. 5-Year Base Line Projection

C. Regular BA-7s

1	EXEC	Executive Department (01-100) Executive Office
2	EXEC	Executive Department (01-101) Office of Indian Affairs
3	EXEC	Executive Department (01-124) Louisiana Stadium and Exposition District
4	ELOF	Department of Insurance (04-165) Commissioner of Insurance
5	ELOF	Department of Insurance (04-165) Commissioner of Insurance
6	HIED	Higher Education (19A-671) Board of Regents



STATE OF LOUISIANA
LEGISLATIVE FISCAL OFFICE
BATON ROUGE

Post Office Box 44097
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Baton Rouge, Louisiana 70804
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To: The Honorable Jerome "Zee" Zeringue
Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: Alan Boxberger, Deputy Fiscal Officer *AMB*

Date: January 18, 2022

Subject: Joint Legislative Committee on the Budget
Meeting January 25, 2022

Attached are the Legislative Fiscal Office BA-7 (Budget Adjustment) write-ups for the January 25th meeting of the Joint Legislative Committee on the Budget.

The LFO recommends approval of all BA-7's.

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

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

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Executive Office

ANALYST: Monique Appeaning

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$120,000	0
Interagency Transfers:	\$0	Governor's Office of Coastal Activities	\$0	0
Self-Generated Revenue:	\$120,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$120,000</u>	Total	<u>\$120,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase the Fees & Self-generated budget authority by \$120,000 within the Executive Office (also known as the Governor's Office) for funds received from the Louisiana Policy Institute for Children (LPIC). The source of the funds is from a grant awarded to LPIC from the Pritzker Children's Initiative (PCI). The funds will be used to hire a Director of Early Childhood Systems in the Office of the Governor to coordinate a plan across multiple state agencies/departments to expand access to early care and education and other essential supports for infants, toddlers, and their families. The total grant award is \$360,000 with one-year allotments of \$120,000 annually per the payment schedule and specific deliverables.

The annual expenditure breakdown is below:

Salary - \$70,000
 Retirement - \$29,500
 Medicare Tax - \$1,064
 Group Insurance - \$7,436
 In-State Field Travel - \$3,000
 Service-Miscellaneous - \$5,000
 Office Supplies - \$2,000
 Commodities & Services - \$2,000
 Total = \$120,000

This program aims to increase the number (25% by 2023 and 50% by 2025) of low-income Louisiana infants and toddlers who participate in high-quality early care and education programs. Information reported by PCI for Louisiana states the following:

1) Louisiana brought together a cross-section of stakeholders to (1) expand the quality early care and education for 19,756 infants and toddlers from low-income families by fall 2023 – a 319% increase over the 6,183 low-income infants and toddlers served in high-quality seats statewide in 2018; and (2) expand access to essential health services for pregnant and new mothers and their infants and toddlers by 12,554 people by 2023 by providing high-quality programs and services to 32,310 more low-income, prenatal to age three, by 2023 and 67,205 by 2025. NOTE: This plan far exceeds the PCI goal of increasing access by 25% by 2023 and 50% by 2025.

2) PCI seeks to use field-verified measures of quality that are already in use by public systems in Louisiana, wherever possible. These include using nationally and internationally recognized certifications of quality and implementation of evidence-based best practices. In early care and education, the primary measure of quality is the state's unified quality rating system, in which the Louisiana Department of Education (LDOE) issues an annual performance profile rating and informational metrics for every publicly funded early care and education site that serves children between birth and age five.

3) Quality measures in health services vary more depending on the program or service. The Louisiana Department of Health and its Louisiana Prenatal Quality Collaborative (LaPQC) developed quality standards in prenatal settings. These include Louisiana-developed and internationally recognized evidence-based programs and quality designations, including The Gift and Baby-Friendly (Gift). The Gift is Louisiana's long-standing two-tiered hospital designation program that provides resources and a framework to help improve breastfeeding outcomes through the incremental adoption of internationally

LEGISLATIVE FISCAL OFFICE

ANALYSIS OF BA-7 REQUEST

recognized practices.

LPIC is a non-partisan, non-profit, independent source of data, research, and information for policymakers, stakeholders, and the public around issues related to young children in Louisiana. The Institute develops policy proposals informed by research, best practices, and the experiences of other states and performs educational and outreach activities around these recommended policy solutions. (Source: LPIC)

PCI is a J.B. and M.K. Pritzker Family Foundation program that envisions a country where all children arrive at kindergarten ready to learn. They strive for this by catalyzing the equitable expansion of program investments and policies to support infants and toddlers and their families and reduce disparities, all starting prenatally. PCI focuses on healthy beginnings, supported families, and high-quality care. (Source: PCI)

II. IMPACT ON FUTURE FISCAL YEARS

The agency will need additional SGR budget authority for FY 23 and FY 24 because this is a three-year grant. The Legislative Fiscal Office anticipates BA-7 request will be annualized in FY 23 budget.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

DEPARTMENT: Executive

AGENDA NO.: 2

AGENCY: Indian Affairs

ANALYST: Monique Appeaning

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T.O.</u>
State General Fund:	\$0	Administrative	\$1,865,196	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$1,865,196			
Federal Funds:	\$0			
Total	\$1,865,196	Total	\$1,865,196	0

I. SUMMARY/COMMENTS

The purpose of the BA-7 request is to increase Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund (AGMF) by \$1,865,196 within the Office of Indian Affairs for revenue that is derived from 6% of net revenue from the Tunica-Biloxi Indian Tribe of Louisiana. Per the terms of the Tribal-State Compact, *"the Tunica-Biloxi Indian Tribe of Louisiana shall make quarterly financial contributions to the State of Louisiana as follows: The Tribe shall continue to contribute six percent (6%) of the net revenues from the conduct of Class III gaming, which shall continue to be used to offset and defray the expenses of Avoyelles Parish resulting from the conduct of Class III gaming."*

**Specific Activity in the
Avoyelles Parish Local Government Gaming Mitigation Fund (as of 1/12/22)**

	Beginning Balance	Budget Authority	Actual* Revenue	Actual Disbursed	Remaining Balance
FY 19	\$0	\$134,804	\$ 95,042	\$ 95,008	\$ 44
FY 20	\$44	\$134,804	\$ 0	\$ 44	\$ 0
FY 21	\$0	\$134,804	\$310,214	\$134,804	\$175,410
FY 22	\$175,410	\$134,804	\$768,607	\$134,804	\$809,213

*Actual Revenue includes interest. In FY 19 the interest was \$44. In FY 20 the interest was carried forward from the prior year.

Approval of this BA-7 request will allow disbursement of the additional \$809,213 balance to Avoyelles Parish.

Also, this request is for a projected increase in revenue for the remainder of the fiscal year. The agency projects additional revenue for this fund based on the recent increase in revenue in the current year and an increase in potential revenue from sports betting, totaling \$1,055,983. The agency wants to ensure that it has sufficient budget authority to send all funds received to Avoyelles Parish in a timely manner. The Revenue Estimating Conference adopted an additional \$1.86 for this fund at its meeting on 1/11/22. NOTE: Because checks are received quarterly, the April, May, and June earnings will be received in FY 23.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. However, to the extent the increase in revenue is realized, the agency may need to increase its budget authority to ensure timely disbursements to the parish. In the FY 23 budget request, the Office of Indian Affairs requested \$2.5 M of budget authority to ensure timely disbursements in future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

DEPARTMENT: Executive

AGENDA NO.: 3

AGENCY: LA Stadium & Exposition District

ANALYST: Monique Appeaning

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$9,943,495	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$9,943,495			
Federal Funds:	\$0			
Total	<u>\$9,943,495</u>	Total	<u>\$9,943,495</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of the BA-7 request is to increase Statutory Dedications out of the Louisiana Superdome Fund (LSF) by \$9,943,495 within the Louisiana Stadium and Exposition District (LSED). The Louisiana Superdome Fund was created by Act 114 of the 2021 Regular Session of the Legislature (RSL) as a special fund. Act 114 provides that the proceeds received by the state and the LSED from the final disposition of specific settlements shall be deposited into the fund. Act 448 of the 2021 RSL stipulates that monies in the fund may be used to partially defray the costs of upgrades to certain state facilities or operational costs by the LSED. Act 448 limits deposits into the fund to only the state portion of the settlement. The revenue source of the \$9,943,495 represents the state's portion of the settlement agreement.

Background Information

Historically, the New Orleans Harrah's casino hotel (also known as the "Jazz Casino") did not pay Hotel Occupancy Taxes on complimentary rooms offered to its patrons. The Department of Revenue sued for these taxes several years ago on behalf of the state, the New Orleans Convention Center, and the LSED. A settlement agreement was reached in 2021 between the parties that would provide for a) a lump sum settlement payment and b) a flat annual payment in lieu of future taxes. Act 408 of the 2021 RSL provides the framework of an agreement that references a Memorandum of Understanding between all aforementioned parties. The LSED will receive \$24,154,948, along with an annual \$740,000 payment from FY 23 through FY 54. NOTE: The LSED reports that it received \$11,008,891 as SGR in FY 21 that was essentially used as revenue replacement to support the ongoing operational needs of the LSED. In FY 22 the agency received \$3,202,562 as SGR. The remaining amount of \$9,943,495 is from the LA Superdome Fund. The LSED reports that it intends to utilize this portion of the settlement payment as a bridge to cover LSED's actual FY 21 and projected FY 22 budget shortfalls due to pandemic impacts rather than seeking a state appropriation or allocation of federal dollars.

II. IMPACT ON FUTURE FISCAL YEARS

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

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

DEPARTMENT: Insurance

AGENDA NO.: 4

AGENCY: Commissioner of Insurance

ANALYST: Patrice Thomas

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T.O.</u>
State General Fund:	\$0	Administrative & Fiscal	\$117,830	0
Interagency Transfers:	\$0	Market Compliance	\$309,894	0
Self-Generated Revenue:	\$427,724			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$427,724</u>	Total	<u>\$427,724</u>	0

I. SUMMARY/COMMENTS

This is an after-the-fact BA-7 request. Of the \$427,724 requested, a total of \$38,397 has been expended and \$7,792 has been encumbered through purchase orders in FY 22.

The purpose of this BA-7 request is to increase Self-Generated Revenue (SGR) budget authority by \$427,724 in the LA Department of Insurance (LDI) to address increased homeowner complaints as a result of Hurricane Ida. The source of revenue is various fees and licenses imposed on insurance companies and agents authorized by LA R.S. 22. Historically, the LDI collects more SGR than it expends. For FY 22, the department projects a \$15 M SGR fund balance. The Revenue Estimating Conference (REC) recognized the projected SGR fund balance on 1/11/22.

LA Department of Insurance (LDI)
FY 22 SGR Fund Balance

SGR Anticipated Collection	\$46,613,643 (Recognized by the REC)
SGR Appropriated	<u>(\$31,548,882)</u>
Undesignated Fund Balance	\$15,064,761
BA-7 Request*	<u>(\$ 427,724)</u>
Revised Fund Balance*	\$14,637,037

*If BA-7 request is approved by the Joint Legislative Committee on the Budget (JLCB).

In the four months (121 days) following Hurricane Ida, the LDI received over 3,300 complaints from homeowners. To address the increased complaint volume, the department redirected operating expenses to hire temporary employees as well as purchase computers and telephone equipment for those employees. Also, the department will use funds for outreach assistance and ongoing litigation associated with additional living expense claims.

The expenditures associated with this BA-7 request are as follows:

Administration and Fiscal Program – \$117,830 SGR (\$7,026 expended and \$7,792 encumbered)

Operating Services (\$7,729) - Licensing software

Professional Services (\$75,000) - Advertising printing and publishing

Acquisitions (\$35,101) - The purchase of computer hardware for temporary employees. Of the \$35,101 requested, \$7,026 has been paid to Dell and \$7,792 has been encumbered to Transformyx.

Market Compliance Program – \$309,894 SGR (\$31,371 has been expended)

Personal Services (\$108,570) - Compensation and wages of temporary employees. The LDI requested five (5) WAE (work as employed) positions. The WAE positions are all Insurance Specialist 1 positions. To date, only three of the five WAE positions have been hired in November 2021. Of the \$309,894 requested, a total of \$10,147 has been expended on compensation (\$9,570), FICA taxes (\$439), and Medicare taxes (\$139).

Operating Services (\$76,324) - Contract with Westaff for temporary employees. On October 31, 2021, the LDI hired five (5) temporary employees through Westaff. All Westaff employees are being paid \$15.48 per hour. Of the \$76,324 requested, \$21,224 has been paid to Westaff.

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

Professional Services (\$125,000) - Advertising services and legal services for ongoing litigation as a result of Hurricane Ida. Legal services are provided by Walters, Papillion, Thomas, Cullens, LLC., a Louisiana-based law firm. The department reports that legal costs have been incurred but not expended.

II. IMPACT ON FUTURE FISCAL YEARS

The Legislative Fiscal Office anticipates this BA-7 request will be annualized at \$165,455 for the continuation of five (5) WAE positions in the Governor's FY 23 Executive Budget. On 1/11/22, the REC recognized projected revenues in FY 23 sufficient to cover the projected annualized expenditure of \$165,455.

Although there is an undesignated SGR fund balance available for this BA-7 request within LDI, SGR fund balances revert to the SGF at the end of the fiscal year. Any additional appropriation in FY 22 (or future fiscal years) will decrease the SGF amount that would otherwise revert at the end of fiscal year and be designated as surplus revenue.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

DEPARTMENT: Insurance

AGENDA NO.: 5

AGENCY: Commissioner of Insurance

ANALYST: Patrice Thomas

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative & Fiscal	\$200,000	0
Interagency Transfers:	\$0	Market Compliance	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$200,000			
Total	\$200,000	Total	\$200,000	0

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$200,000 within the LA Department of Insurance (LDI) for the Senior Health Insurance Information Program (SHIIP). The Federal funds are a 5-year grant from the Department of Health & Human Services, Administration for Community Living (ACL). The grant period is 4/01/2020 to 3/31/2025 with an annual award of \$723,642. There is no state match requirement associated with the grant.

The purpose of SHIIP is to help Medicare beneficiaries better understand their Medicare coverage options and benefits. Counselors help seniors make informed decisions by providing free and unbiased guidance via telephone or face-to-face interactive sessions. During the first grant year, 4/01/2020 to 3/31/21, the LDI was unable to expend the entire grant amount of \$723,642 because of the COVID-19 pandemic. As a result of the pandemic, there were no in-person meetings and counseling sessions due to the gathering restrictions. In addition, SHIIP has had to reduce partner contracts or not renew contracts because of staffing limitations that prohibited the partners from meeting the performance measures of the contracts.

Because of the COVID-19 pandemic, the Federal government encouraged states with SHIP programs to request a carryforward of unexpended grant funding from the first grant year for use in the second grant year. In December 2021, the LDI received notification from ACL to carryforward \$593,823 of unexpended grant funding from year one. This BA-7 request will appropriate \$200,00 of the \$593,823 unexpended grant funds, which is the amount LDI anticipates spending by the end of FY 22.

Senior Health Insurance Information Program (SHIIP)
Grant Fund Balance

Grant Year One Award	\$723,642
Grant Year One Expended	(\$129,819)
Grant Fund Balance	\$593,823
Grant Year Two Award	\$723,642
BA-7 Request for Carryforward	\$200,000
Grant Year Two Revised	\$923,641
Remaining Grant Fund Balance	\$393,823

The expenditures associated with this BA-7 request are as follows:

Professional Services (\$200,000)

The department will contract with potential vendors to develop strategies that will enhance the exposure and outreach efforts to replace the in-person counseling that is being restricted by the pandemic.

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

Senior Health Insurance Information Program (SHIIP)
FY 22 Budget*

	Before BA-7	After BA-7
Salaries and Other Compensation	\$220,119	\$220,119
Related Benefits	\$ 83,001	\$ 83,001
Travel	\$ 8,099	\$ 8,099
Operating Services	\$ 19,116	\$ 19,116
Supplies	\$ 1,829	\$ 1,829
Professional Services	\$367,341	\$567,341
IAT	<u>\$ 17,970</u>	<u>\$ 17,970</u>
Total	\$717,475*	\$917,475

*Note: The \$723,642 represents the grant funding available for the period 4/1/21 – 3/31/22 while the \$717,475 represents the state operating budget for FY 21-22.

II. IMPACT ON FUTURE FISCAL YEARS

The Senior Health Insurance Information Program (SHIIP) grant period is 4/01/2020 to 3/31/2025. The LDI may be able to carryforward any additional unused grant funds until the grant expires on 3/31/2025.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

DEPARTMENT: Higher Education

AGENDA NO.: 6

AGENCY: Board of Regents

ANALYST: Tim Mathis

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T.O.</u>
State General Fund:	\$0	Board of Regents	\$749,000	0
Interagency Transfers:	\$0	Student Financial Assistance	\$0	0
Self-Generated Revenue:	\$0	LA Universities Marine Consortium	\$0	0
Statutory Dedications:	\$749,000	LUMCON Ancillary	\$0	0
Federal Funds:	\$0			
Total	<u>\$749,000</u>	Total	<u>\$749,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (HERO) fund in the amount of \$749,000 for the Board of Regents. This fund was created by Act 409 of the 2021 Regular Legislative Session for the support of nursing and allied health professions. There is no recurring source of revenues for the HERO fund. Act 410 of the 2021 Regular Legislative Session allocated \$5 M in federal funds via the American Rescue Plan (ARP) of 2021 into the HERO fund.

On Dec. 9, 2021, the Louisiana Health Works Commission approved an initial investment of \$749,000 out of the HERO fund for Nurse and Allied Health capitation, beginning in the spring and summer 2022 semesters. These funds will be allocated to the following institutions:

Institution	Amount
LSU Eunice	\$28,000
Southeastern	\$42,000
Northwestern	\$105,000
UL Monroe	\$63,000
UL Lafayette	\$52,500
LA Tech	\$28,000
Southern A&M	\$56,000
River Parish CC	\$164,500
Bossier Parish CC	\$63,000
Louisiana Delta CC	\$28,000
Louisiana College	\$28,000
<u>Fran U</u>	<u>\$91,000</u>
FY 22 Total	<u>\$749,000</u>

The Louisiana Health Works Commission identified the following in-demand allied health fields for prioritization in the first phase of the Allied Health capitation program: Nurse Practitioner, Occupational Therapy, Physician Assistant, Physical Therapist Assistant, Speech-Language Pathologist, Medical Assistant, Respiratory Care Technology, and Radiologic Technology. Institutions requested funds based on program availability and ability to expand current class sizes. The Commission allocated funding on a \$3,500 per student basis.


II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. However, the appropriation of \$749,000 out of the HERO fund will leave \$4,251,000 in available funding from the initial \$5 M allocated by Act 410 of 2021. These funds are part of the more than \$3 B Coronavirus State Fiscal Recovery Fund allocated to Louisiana out of the American Rescue Plan (ARP) Act of 2021.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Executive Office		OPB LOG NUMBER 124		AGENDA NUMBER 1		
SCHEDULE NUMBER: 01-100		Approval and Authority:				
SUBMISSION DATE: 12/17/2021						
AGENCY BA-7 NUMBER: 1 - Policy Institute Grant						
HEAD OF BUDGET UNIT: Connie D. Nelson						
TITLE: Director of Finance and Administration						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$8,920,021	\$0		\$8,920,021		
INTERAGENCY TRANSFERS	\$2,829,134	\$0		\$2,829,134		
FEES & SELF-GENERATED	\$0	\$120,000		\$120,000		
Regular Fees & Self-generated	\$0	\$120,000		\$120,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$1,577,977	\$0		\$1,577,977		
Disability Affairs Trust Fund (P09)	\$251,057	\$0		\$251,057		
Children's Trust Fund (S01)	\$1,326,920	\$0		\$1,326,920		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,998,035	\$0		\$2,998,035		
TOTAL	\$16,325,167	\$120,000		\$16,445,167		
AUTHORIZED POSITIONS	80	0		80		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	4	0		4		
TOTAL POSITIONS	84	0		84		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$16,325,167	0	\$120,000	0	\$16,445,167	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$16,325,167	0	\$120,000	0	\$16,445,167	0

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: 12/16/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Policy Institute Grant		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Fees and Self-generated revenue received from the Louisiana Policy Institute for Children. These funds will be used to employ a Director of Early Childhood Systems in the Governor's Office who will coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential supports for infants, toddlers and their families. See attachment for further details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$120,000	\$120,000	\$120,000	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$120,000	\$120,000	\$120,000	\$0	\$0

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

No additional T.O. position is required.

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

Failure to approve this BA-7 will impair the ability of the Executive Office to receive and utilize grant funding that has been awarded to expand access to Early Care and Education and other essential supports for infants, toddlers and their families.

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

Not Applicable

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The goal of this program is to increase the numbers (25% by 2023 and 50% by 2025) of low-income Louisiana infants and toddlers who participate in high-quality Early Care and Education programs.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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 BA-7 will allow the Executive Office to coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential supports for infants, toddlers and their families.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not Applicable.

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

Failure to approve this BA-7 will impair the ability of the Executive Office to utilize grant funding it has received to coordinate and align multiple state agencies behind the same plan to expand access to Early Care and Education and other essential supports for infants, toddlers and their families.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$8,920,021	\$0	\$8,920,021	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,829,134	\$0	\$2,829,134	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$0
Statutory Dedications **	\$1,577,977	\$0	\$1,577,977	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,998,035	\$0	\$2,998,035	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,325,167	\$120,000	\$16,445,167	\$120,000	\$120,000	\$0	\$0
EXPENDITURES:							
Salaries	\$5,856,132	\$70,000	\$5,926,132	\$70,000	\$70,000	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,150,631	\$38,000	\$3,188,631	\$38,000	\$38,000	\$0	\$0
Travel	\$70,000	\$3,000	\$73,000	\$3,000	\$3,000	\$0	\$0
Operating Services	\$256,684	\$5,000	\$261,684	\$5,000	\$5,000	\$0	\$0
Supplies	\$374,800	\$2,000	\$376,800	\$2,000	\$2,000	\$0	\$0
Professional Services	\$583,473	\$0	\$583,473	\$0	\$0	\$0	\$0
Other Charges	\$5,141,415	\$0	\$5,141,415	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$721,932	\$2,000	\$723,932	\$2,000	\$2,000	\$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	\$16,325,167	\$120,000	\$16,445,167	\$120,000	\$120,000	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	80	0	80	0	0	0	0
TOTAL T.O. POSITIONS	80	0	80	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	84	0	84	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Affairs Trust Fund (P09)	\$251,057	\$0	\$251,057	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$1,326,920	\$0	\$1,326,920	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$120,000	\$0	\$0	\$120,000
EXPENDITURES:						
Salaries	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$38,000	\$0	\$0	\$38,000
Travel	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Operating Services	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Supplies	\$0	\$0	\$2,000	\$0	\$0	\$2,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$2,000	\$0	\$0	\$2,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$120,000	\$0	\$0	\$120,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase Fees and Self-generated budget authority so the Executive Office can receive and utilize grant funding it has been awarded from the Louisiana Policy Institute for Children. These funds will be used to employ a Director of Early Childhood Systems in the Governor's Office who will coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential supports for infants, toddlers and their families. See attachment for further details.

REVENUES

\$120,000 - Fees and Self-Generated Budget Authority

Fees and Self-generated Revenue received from the Louisiana Policy Institute for Children.

EXPENDITURES

<u>Amount</u>	<u>GL Code</u>	<u>GL Description</u>
\$70,000	5110025	SALARIES-UNCLASSIFIED-T/O-REGULAR
\$29,500	5130010	RETIREMENT CONTRIBUTIONS-STATE EMPLOYEES
\$1,064	5130060	MEDICARE TAX
\$7,436	5130070	GROUP INSURANCE CONTRIBUTIONS
\$3,000	5210020	IN-STATE TRAVEL-FIELD TRAVEL
\$5,000	5310400	SERV-MISCELLANEOUS
\$2,000	5410001	SUP-OFFICE SUPPLIES
<u>\$2,000</u>	5950001	IAT-COMMODITIES & SERVICES
\$120,000		

OTHER

Budget Contact Name: Mark Normand

Title: Budget Administrator

Email: Mark.Normand@la.gov

Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Office of Indian Affairs			OPB LOG NUMBER <i>123</i>		AGENDA NUMBER <i>2</i>	
SCHEDULE NUMBER: 01-101			Approval and Authority:			
SUBMISSION DATE: 12/17/2021						
AGENCY BA-7 NUMBER: 1 - Avoyelles Parish Gaming						
HEAD OF BUDGET UNIT: Connie D. Nelson						
TITLE: Director of Finance and Administration						
SIGNATURE <i>Connie D. Nelson</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$12,158	\$0	\$12,158			
Regular Fees & Self-generated	\$12,158	\$0	\$12,158			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$134,804	\$1,865,196	\$2,000,000			
Avoyelles Parish Local Government Gaming Mitigation Fund (G07)	\$134,804	\$1,865,196	\$2,000,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$146,962	\$1,865,196	\$2,012,158			
AUTHORIZED POSITIONS	1	0	1			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	1	0	1			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$146,962	0	\$1,865,196	0	\$2,012,158	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$146,962	0	\$1,865,196	0	\$2,012,158	0

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of Indian Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-101		
SUBMISSION DATE: 12/13/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Avoyelles Parish Gaming		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Avoyelles Parish Local Government Gaming Mitigation Fund (R.S. 33:3005) - Revenue to this fund is derived from 6% of net revenues from the Paragon Casino. Revenues from this fund are to be used solely to offset and defray the expenses of certain political subdivisions within Avoyelles Parish.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196

3. If this action requires additional personnel, provide a detailed explanation below:
 Not applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 If this BA-7 is not approved, the State would not be able to send all revenue deposited in this fund to the Avoyelles Parish Police Jury as required by R.S. 33:3005.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

All funds derived from 6% of net revenues from the Paragon Casino will be sent to political subdivisions of Avoyelles Parish to defray expenses.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

Not Applicable.

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

LaPas PI Code 249612 will not be met. This indicator states that 100% percent of funds derived from Indian gaming revenue from the Tunica-Biloxi Casino will be distributed to Avoyelles Parish.

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

LaPas PI Code 249612 will not be met. This indicator states that 100% percent of funds derived from Indian gaming revenue from the Tunica-Biloxi Casino will be distributed to Avoyelles Parish.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,158	\$0	\$12,158	\$0	\$0	\$0	\$0
Statutory Dedications **	\$134,804	\$1,865,196	\$2,000,000	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$146,962	\$1,865,196	\$2,012,158	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
EXPENDITURES:							
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	\$134,804	\$1,865,196	\$2,000,000	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,158	\$0	\$12,158	\$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	\$146,962	\$1,865,196	\$2,012,158	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1	0	1	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	1	0	1	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,158	\$0	\$12,158	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Avoyelles Parish Local Government Gaming Mitigation Fund (G07)	\$134,804	\$1,865,196	\$2,000,000	\$1,865,196	\$1,865,196	\$1,865,196	\$1,865,196
[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: <u>Administrative</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,865,196	\$0	\$1,865,196
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,865,196	\$0	\$1,865,196
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,865,196	\$0	\$1,865,196
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

Per the Tribal-State Compact for the Conduct of Class III Gaming between the Tunica Biloxi Indian Tribe of Louisiana and the State of Louisiana, 6% of net revenues from the Paragon Casino are to be used solely to offset and defray the expenses of certain political subdivisions within Avoyelles Parish. The funds are deposited into the Avoyelles Parish Local Government Gaming Mitigation Fund and are remitted to the Avoyelles Parish Police Jury to be distributed to the governing authority of the political subdivisions of Avoyelles Parish. Due to increased earnings experienced at Paragon Casino, additional budget authority is needed in order to send all the revenue deposited in this fund to the Avoyelles Parish Police Jury.

REVENUES

\$1,865,196 Statutory Dedicated - Avoyelles Parish Local Government Gaming Mitigation Fund

EXPENDITURES

<u>Amount</u>	<u>GL Code</u>	<u>GL Description</u>
\$1,865,196	5610002	LOC AID-AID TO LOCAL GOVERNMENTS

OTHER

Budget Contact Name: Mark Normand
Title: Budget Administrator
Email: Mark.Normand@la.gov
Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Louisiana stadium and Exposition District		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-0124		118R		3		
SUBMISSION DATE:		Approval and Authority:				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: David Weidler						
TITLE: Sr Director Finance and Administration						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$66,938,955	\$0		\$66,938,955		
Regular Fees & Self-generated	\$66,938,955	\$0		\$66,938,955		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$16,405,858	\$9,943,495		\$26,349,353		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$16,405,858	\$9,943,495		\$26,349,353		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$83,344,813	\$9,943,495		\$93,288,308		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1	\$83,344,813	0	\$9,943,495	0	\$93,288,308	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$83,344,813	0	\$9,943,495	0	\$93,288,308	0

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana stadium and Exposition District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-0124		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
New Orleans Sports Franchise Assistance Fund (G19)	\$790,000		\$790,000
Sports Facility Assistance Fund (RVA)	\$5,203,858	\$0	\$5,203,858
New Orleans Sports Franchise Fund (TC8)	\$9,812,000	\$0	\$9,812,000
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000
Louisiana Superdome Fund (V50)		\$9,943,495	\$9,943,495
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$16,405,858	\$9,943,495	\$26,349,353

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Harrahs Lawsuit settlement .To reimburse district for lack of hotal tax on comp rooms .these funds were set aside in a superdome account under act114 of the 2021 regular session.these funds are extremely important to the district to the LSEd district to make up a potential shortfall caused by the pandemic

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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	\$9,943,495	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,943,495	\$0	\$0	\$0	\$0

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.
 Funding is necessary to offset aportion of the cash short fall the district is experiencing due to covid.this shorfall was noted in the budget for 2022(under outside sources). These funds are necessary to be able to have an ongoing operation paying for salaries,utilities and other expenses necessary to operate the facilities.

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.
 to continue our operation available funds were used but the superdome fund will be need to fund the operation for the balance of this fiscal year

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This fund is necessary for the operation of the facilities to continue operation due to the shortfall in hotel tax and event revenue caused by the pandemic

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

the fund will be needed to be used to be able to continue the operation of the district wil not have the funding to continue the operation

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

no performance impact

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: _____

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$66,938,955	\$0	\$66,938,955	\$0	\$0	\$0	\$0
Statutory Dedications **	\$16,405,858	\$9,943,495	\$26,349,353	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$83,344,813	\$9,943,495	\$93,288,308	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$19,940,830	\$0	\$19,940,830	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$30,892,630	\$9,943,495	\$40,836,125	\$0	\$0	\$0	\$0
Debt Services	\$23,974,324	\$0	\$23,974,324	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,537,029	\$0	\$8,537,029	\$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	\$83,344,813	\$9,943,495	\$93,288,308	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	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	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$66,938,955	\$0	\$66,938,955	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
New Orleans Sports Franchise Assistance Fund (G19)	\$790,000	\$0	\$790,000	\$0	\$0	\$0	\$0
New Orleans Sports Franchise Fund (TCB)	\$9,812,000	\$0	\$9,812,000	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$5,203,858	\$0	\$5,203,858	\$0	\$0	\$0	\$0
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
Louisiana Superdome Fund (V50)	\$0	\$9,943,495	\$9,943,495	\$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: _____

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$9,943,495	\$0	\$9,943,495
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$9,943,495	\$0	\$9,943,495
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$9,943,495	\$0	\$9,943,495
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

DEPARTMENT: Department of Insurance		FOR OPB USE ONLY				
AGENCY: Commissioner of Insurance		OPB LOG NUMBER 127		AGENDA NUMBER 4		
SCHEDULE NUMBER: 04-165		Approval and Authority:				
SUBMISSION DATE: December 30, 2021						
AGENCY BA-7 NUMBER: #1						
HEAD OF BUDGET UNIT: S. Denise Gardner						
TITLE: Appointing Authority/Chief of Staff						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$32,770,301	\$427,724		\$33,198,025		
Regular Fees & Self-generated	\$31,548,882	\$427,724		\$31,976,606		
Subtotal of Fund Accounts from Page 2	\$1,221,419	\$0		\$1,221,419		
STATUTORY DEDICATIONS	\$936,271	\$0		\$936,271		
Insurance Fraud Investigation Fund (109)	\$709,271	\$0		\$709,271		
Automobile Theft and Insurance Fraud Prevention Authority Fund (112)	\$227,000	\$0		\$227,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$717,475	\$0		\$717,475		
TOTAL	\$34,424,047	\$427,724		\$34,851,771		
AUTHORIZED POSITIONS	222	0		222		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	1	0		1		
TOTAL POSITIONS	223	0		223		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative/Fiscal	\$13,095,952	65	\$117,830	0	\$13,213,782	65
Market Compliance	\$21,328,095	157	\$309,894	0	\$21,637,989	157
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$34,424,047	222	\$427,724	0	\$34,851,771	222

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

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY	
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-165		
SUBMISSION DATE: December 30, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Administrative Fund Account	\$1,221,419	\$0	\$1,221,419
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,221,419	\$0	\$1,221,419
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Fees & Self-Generated revenue. The funds will be used to cover the costs of the additional resources that are being allocated to the complaint volume, assistance and information outreach (policyholder bill of rights), and ongoing litigation regarding additional living expenses claims that are associated with Hurricane Ida. There are no expenditure restrictions associated with the use of these funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$427,724	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$427,724	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This request includes some funding for temporary staffing that is being used to assist with the large complaint volume and telephone calls.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request cannot be postponed to next fiscal year because of the immediate need to provide resources to address the claims handling/complaint volume and ongoing litigation related to the additional living expenses dispute associated with Hurricane Ida.

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.
Due to the immediate need to address the growing complaint volume, the LDI had to redirect resources for the hiring of temporary staffing and for the purchase of computer and telephone equipment needed for the temporary employees to be able to work. Expenditures have also been made towards the ongoing litigation related to the additional living expenses dispute associated with Hurricane Ida claims.

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/Fiscal

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,348,477	\$117,830	\$12,466,307	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,475	\$0	\$717,475	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,095,952	\$117,830	\$13,213,782	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,579,452	\$0	\$4,579,452	\$0	\$0	\$0	\$0
Other Compensation	\$134,587	\$0	\$134,587	\$0	\$0	\$0	\$0
Related Benefits	\$2,539,274	\$0	\$2,539,274	\$0	\$0	\$0	\$0
Travel	\$62,192	\$0	\$62,192	\$0	\$0	\$0	\$0
Operating Services	\$2,368,296	\$7,729	\$2,376,025	\$0	\$0	\$0	\$0
Supplies	\$112,708	\$0	\$112,708	\$0	\$0	\$0	\$0
Professional Services	\$1,159,438	\$75,000	\$1,234,438	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,493,165	\$0	\$1,493,165	\$0	\$0	\$0	\$0
Acquisitions	\$646,840	\$35,101	\$681,941	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,095,952	\$117,830	\$13,213,782	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	65	0	65	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	66	0	66	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,348,477	\$117,830	\$12,466,307	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Insurance Fraud Investigation Fund (109)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative/Fiscal

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$117,830	\$0	\$0	\$117,830
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	\$7,729	\$0	\$0	\$7,729
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$75,000	\$0	\$0	\$75,000
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	\$35,101	\$0	\$0	\$35,101
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$117,830	\$0	\$0	\$117,830
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Market Compliance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,421,824	\$309,894	\$20,731,718	\$0	\$0	\$0	\$0
Statutory Dedications **	\$906,271	\$0	\$906,271	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,328,095	\$309,894	\$21,637,989	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,889,889	\$0	\$10,889,889	\$0	\$0	\$0	\$0
Other Compensation	\$80,355	\$102,289	\$182,644	\$0	\$0	\$0	\$0
Related Benefits	\$6,205,601	\$6,281	\$6,211,882	\$0	\$0	\$0	\$0
Travel	\$180,121	\$0	\$180,121	\$0	\$0	\$0	\$0
Operating Services	\$260,549	\$76,324	\$336,873	\$0	\$0	\$0	\$0
Supplies	\$30,716	\$0	\$30,716	\$0	\$0	\$0	\$0
Professional Services	\$3,196,949	\$125,000	\$3,321,949	\$0	\$0	\$0	\$0
Other Charges	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$256,915	\$0	\$256,915	\$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	\$21,328,095	\$309,894	\$21,637,989	\$0	\$0	\$0	\$0
POSITIONS							
Classified	139	0	139	0	0	0	0
Unclassified	18	0	18	0	0	0	0
TOTAL T.O. POSITIONS	157	0	157	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	157	0	157	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,200,405	\$309,894	\$19,510,299	\$0	\$0	\$0	\$0
Administrative Fund Account	\$1,221,419	\$0	\$1,221,419	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Insurance Fraud Investigation Fund (109)	\$679,271	\$0	\$679,271	\$0	\$0	\$0	\$0
Automobile Theft and Insurance Fraud Prevention Authority Fund (112)	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Market Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$309,894	\$0	\$0	\$309,894
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$102,289	\$0	\$0	\$102,289
Related Benefits	\$0	\$0	\$6,281	\$0	\$0	\$6,281
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$76,324	\$0	\$0	\$76,324
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$125,000	\$0	\$0	\$125,000
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
TOTAL EXPENDITURES	\$0	\$0	\$309,894	\$0	\$0	\$309,894
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this BA-7 is to appropriate self-generated funds which will be used to cover the operating resources that have been redirected to temporary staffing and equipment purchases to handle the immediate growing volume of complaints, outreach assistance and ongoing litigation (regarding additional living expenses claims) that the agency is handling as a result of damages caused by Hurricane Ida.

REVENUES

4. Self-Generated Revenues

The revenues are collected per LA R.S. 22 (Insurance Code) for fees and operating expenses associated with the regulation of insurance.

Original Fund Balance:

FY 2021-2022 Self-Generated Revenues (Based on FY 2022-2023 Budget Request)	\$46,613,643
Self-Generated Means of Financing (Regular)	\$31,548,882
Fund Balance	<u>\$15,064,761</u>

Revised Fund Balance:

FY 2021-2022 Self-Generated Revenues	\$46,613,643
Self-Generated Means of Financing (Due to BA-7)	\$31,976,606
Fund Balance	<u>\$14,637,037</u>

EXPENDITURES

9. Expenditures were calculated based on actual invoiced amounts for the temporary staffing and projections for those expenditures to continue until June 30, 2022. The Licensing Software and Acquisitions costs are using an actual per employee cost for the computer equipment, telephones, headsets and associated user licenses needed for the 10 additional temporary employees who are assisting with the complaint volume.

11. Object Code Details

Administration/Fiscal Program:

5340078	Operating Services - Licensing Software	\$7,729
5510028	Professional Services - Advertising Printing & Publishing	\$75,000
5710221	Acquisitions - Computer Hardware	<u>\$35,101</u>
		\$117,830

Market Compliance Program:

5120010	Compensation/Wages	\$108,570
5310400	Operating Services - Miscellaneous	\$76,324
5510005	Professional Services - Legal	<u>\$125,000</u>
		\$309,894

Total BA-7 Request \$427,724

OTHER

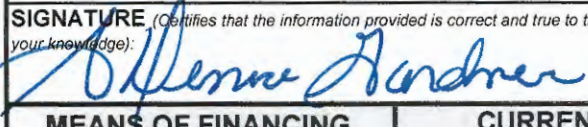
12. The following individuals may be contacted for further information:

S. Denise Gardner
Chief of Staff/Deputy Commissioner
Office of Management & Finance
dgardner@ldi.la.gov
342-7276

Stephanie Kendrick
Budget Administrator
Office of Management & Finance
skendrick@ldi.la.gov
342-3918

Lance Herrin
Assistant Commissioner
Office of Management & Finance
lherrin@ldi.la.gov
342-3981

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

DEPARTMENT: Department of Insurance		FOR OPB USE ONLY				
AGENCY: Commissioner of Insurance		OPB LOG NUMBER 128		AGENDA NUMBER 5		
SCHEDULE NUMBER: 04-165		Approval and Authority:				
SUBMISSION DATE: December 30, 2021						
AGENCY BA-7 NUMBER: #2						
HEAD OF BUDGET UNIT: S. Denise Gardner						
TITLE: Appointing Authority/Chief of Staff						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$32,770,301	\$0		\$32,770,301		
Regular Fees & Self-generated	\$31,548,882	\$0		\$31,548,882		
Subtotal of Fund Accounts from Page 2	\$1,221,419	\$0		\$1,221,419		
STATUTORY DEDICATIONS	\$936,271	\$0		\$936,271		
Insurance Fraud Investigation Fund (109)	\$709,271	\$0		\$709,271		
Automobile Theft and Insurance Fraud Prevention Authority Fund (112)	\$227,000	\$0		\$227,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$717,475	\$200,000		\$917,475		
TOTAL	\$34,424,047	\$200,000		\$34,624,047		
AUTHORIZED POSITIONS	222	0		222		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	1	0		1		
TOTAL POSITIONS	223	0		223		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative/Fiscal	\$13,095,952	65	\$200,000	0	\$13,295,952	65
Market Compliance	\$21,328,095	157	\$0	0	\$21,328,095	157
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$34,424,047	222	\$200,000	0	\$34,624,047	222

OFFICE OF ADMINISTRATION
 DIVISION OF PLANNING AND BUDGET
 2021 DEC 30 AM 11:58

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

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY	
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-165		
SUBMISSION DATE: December 30, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Administrative Fund Account	\$1,221,419	\$0	\$1,221,419
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,221,419	\$0	\$1,221,419
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is federal funding awarded through the Department of Health and Human Services Administration for Community Living Award #90SAPG0089-02-01 dated 12/20/21 to the LDI's State Health Insurance Assistance Program (SHIP). The requested increase is due to an approved request to carryover unobligated funds in the amount of \$200,000.00 from the previous grant budget year. The funds are restricted for use to enhance the exposure and outreach efforts of the LDI's SHIP program through various marketing strategies. There are no matching requirements associated with this grant.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$200,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The federal funding available via the carryover request is awarded for the budget period beginning April 1, 2020 through March 31, 2021 and therefore cannot be postponed for consideration in the annual budget request for the next fiscal year.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative/Fiscal

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,348,477	\$0	\$12,348,477	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,475	\$200,000	\$917,475	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,095,952	\$200,000	\$13,295,952	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,579,452	\$0	\$4,579,452	\$0	\$0	\$0	\$0
Other Compensation	\$134,587	\$0	\$134,587	\$0	\$0	\$0	\$0
Related Benefits	\$2,539,274	\$0	\$2,539,274	\$0	\$0	\$0	\$0
Travel	\$62,192	\$0	\$62,192	\$0	\$0	\$0	\$0
Operating Services	\$2,368,296	\$0	\$2,368,296	\$0	\$0	\$0	\$0
Supplies	\$112,708	\$0	\$112,708	\$0	\$0	\$0	\$0
Professional Services	\$1,159,438	\$200,000	\$1,359,438	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,493,165	\$0	\$1,493,165	\$0	\$0	\$0	\$0
Acquisitions	\$646,840	\$0	\$646,840	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,095,952	\$200,000	\$13,295,952	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	65	0	65	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	66	0	66	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,348,477	\$0	\$12,348,477	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Insurance Fraud Investigation Fund (109)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative/Fiscal

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$200,000	\$200,000
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	\$0	\$200,000	\$200,000
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$200,000	\$200,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this BA-7 is to budget a carryforward of prior grant year federal funds awarded through the Department of Health and Human Services Administration For Community Living Award #90SAPG0089-02-01 dated 12/20/21 to the LDI's State Health Insurance Assistance Program (SHIP). The funds are restricted for use to enhance the exposure and outreach efforts of the LDI's SHIP program through various marketing strategies. There are no matching requirements associated with this grant.

REVENUES

7. Federal Grant

See attached Notice of Award Grant No. 90SAPG0089-02-01 dated 12/20/21 from the Department of Health and Human Services Administration For Community Living.

There are no matching requirements associated with this grant.

EXPENDITURES

9. The total carryforward available totaled \$593,823; however, due to the time constraints to get the funding approved and obligated at the state level, the amount being requested is only \$200,000.

11. Object Code Details

Administration/Fiscal Program:

5510028	Professional Services - Other Professional Services	\$200,000
---------	-----------------------------------------------------	-----------

OTHER

12. The following individuals may be contacted for further information:

Department/Budget Contacts:

S. Denise Gardner
Chief of Staff/Deputy Commissioner
Office of Management & Finance
dgardner@ldi.la.gov
342-7276

Lance Herrin
Assistant Commissioner
Office of Management & Finance
lherrin@ldi.la.gov
342-3981

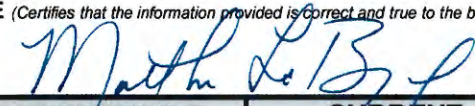
Stephanie Kendrick
Budget Administrator
Office of Management & Finance
skendrick@ldi.la.gov
342-3918

SHIP Program Contacts:

Ron Henderson
Deputy Commissioner
Office of Consumer Advocacy & Diversity & SHIP
ron.henderson@ldi.la.gov
219-4771

Vicki Dufrene
SHIP Insurance Manager
Senior Health Insurance Information Program
vicki.dufrene@ldi.la.gov
219-7731

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

DEPARTMENT: Higher Education		FOR OPB USE ONLY							
AGENCY: Board of Regents		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 19A-671		116RR		6					
SUBMISSION DATE: 12/30/2021		Approval and Authority:							
AGENCY BA-7 NUMBER: 2									
HEAD OF BUDGET UNIT: Matthew LaBruyere									
TITLE: Deputy Commissioner of Finance & Admin.									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>									
									
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
GENERAL FUND BY:									
DIRECT		\$354,816,947		\$0		\$354,816,947			
INTERAGENCY TRANSFERS		\$11,072,702		\$0		\$11,072,702			
FEES & SELF-GENERATED		\$12,030,299		\$0		\$12,030,299			
Regular Fees & Self-generated		\$11,830,299		\$0		\$11,830,299			
Subtotal of Fund Accounts from Page 2		\$200,000		\$0		\$200,000			
STATUTORY DEDICATIONS		\$86,039,444		\$749,000		\$86,788,444			
TOPS Fund (Z19)		\$58,246,078		\$0		\$58,246,078			
Louisiana Education Quality Trust Fund Permanent Trust Fund (Z10)		\$22,220,000		\$0		\$22,220,000			
Subtotal of Dedications from Page 2		\$5,573,366		\$749,000		\$6,322,366			
FEDERAL		\$54,622,799		\$0		\$54,622,799			
TOTAL		\$518,582,191		\$749,000		\$519,331,191			
AUTHORIZED POSITIONS		0		0		0			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		0		0		0			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Board of Regents		\$72,536,235	0	\$749,000	0	\$73,285,235	0		
Office of Student Financial Assistance		\$428,429,298	0	\$0	0	\$428,429,298	0		
Louisiana Universities Marine Consortium		\$13,486,658	0	\$0	0	\$13,486,658	0		
Auxillary-LA Universities Marine Consortium		\$4,130,000	0	\$0	0	\$4,130,000	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0		
TOTAL		\$518,582,191	0	\$749,000	0	\$519,331,191	0		

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671		
SUBMISSION DATE: 12/30/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account	\$200,000	\$0	\$200,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$200,000	\$0	\$200,000
STATUTORY DEDICATIONS			
Higher Education Initiatives Fund (E18)	\$4,280,000	\$0	\$4,280,000
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$60,000	\$0	\$60,000
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000
Support Education in Louisiana First Fund (G10)	\$33,366	\$0	\$33,366
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
Health Care Employment Reinvestment Opportunity Fund (E56)	\$0	\$749,000	\$749,000
SUBTOTAL (to Page 1)	\$5,573,366	\$749,000	\$6,322,366

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is the Health Care Employment Reinvestment Opportunity (HERO) Fund created by Act 109 of the 2021 Regular Legislative Session. The fund expenditures are restricted to meeting employment demands for nursing and allied health professionals, and supporting the mentioned professions through financial incentives.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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	\$749,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$749,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Board of Regents will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The fund was appropriated dollars from the American Rescue Plan by Act 410 of the 2021 Regular Legislative Session. This Act was signed after the General Appropriations Act (Act 119) for FY22; therefore, the appropriation to Board of Regents for this fund was not provided. The Health Works Commission intends on disbursing dollars to institutions from this fund for the Spring 2022 semester.

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.

The HERO Fund will support programs that prioritize and work to address healthcare workforce shortages, as further highlighted during the COVID-19 pandemic. Approval of this BA-7 will directly support the funding of the allied health capitation program created by the Louisiana Health Works Commission.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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?)*

Institutions that receive dollars from the fund will have specific performance indicators. Indicators will include increasing enrollment of each nursing and allied health program that receives funding, all faculty receiving tuition scholarships, all testing waivers administered, and the percent passage rate, etc.

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 BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Board of Regents would not be able to disburse funds to institutions for nursing and allied health programs during FY22.

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: <u>Board of Regents</u>							
MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$18,866,918	\$0	\$18,866,918	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,026,704	\$0	\$10,026,704	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,930,299	\$0	\$2,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,540,000	\$749,000	\$28,289,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,172,314	\$0	\$13,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,536,235	\$749,000	\$73,285,235	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,657,459	\$0	\$6,657,459	\$0	\$0	\$0	\$0
Other Compensation	\$316,860	\$0	\$316,860	\$0	\$0	\$0	\$0
Related Benefits	\$2,884,959	\$0	\$2,884,959	\$0	\$0	\$0	\$0
Travel	\$178,000	\$0	\$178,000	\$0	\$0	\$0	\$0
Operating Services	\$8,352,235	\$0	\$8,352,235	\$0	\$0	\$0	\$0
Supplies	\$141,145	\$0	\$141,145	\$0	\$0	\$0	\$0
Professional Services	\$2,760,381	\$0	\$2,760,381	\$0	\$0	\$0	\$0
Other Charges	\$48,748,603	\$749,000	\$49,497,603	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,659,921	\$0	\$1,659,921	\$0	\$0	\$0	\$0
Acquisitions	\$836,672	\$0	\$836,672	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,536,235	\$749,000	\$73,285,235	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	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	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Education Quality Trust Fund Permanent Trust Fund (Z10)	\$22,220,000	\$0	\$22,220,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$4,120,000	\$0	\$4,120,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Health Care Employment Reinvestment Opportunity Fund (E56)	\$0	\$749,000	\$749,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$749,000	\$0	\$749,000
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	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$749,000	\$0	\$749,000
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$749,000	\$0	\$749,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$331,876,404	\$0	\$331,876,404	\$0	\$0	\$0	\$0
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$58,466,078	\$0	\$58,466,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$37,415,818	\$0	\$37,415,818	\$0	\$0	\$0	\$0
TOTAL MOF	\$428,429,298	\$0	\$428,429,298	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,452,703	\$0	\$6,452,703	\$0	\$0	\$0	\$0
Other Compensation	\$134,149	\$0	\$134,149	\$0	\$0	\$0	\$0
Related Benefits	\$3,411,697	\$0	\$3,411,697	\$0	\$0	\$0	\$0
Travel	\$233,289	\$0	\$233,289	\$0	\$0	\$0	\$0
Operating Services	\$692,027	\$0	\$692,027	\$0	\$0	\$0	\$0
Supplies	\$114,067	\$0	\$114,067	\$0	\$0	\$0	\$0
Professional Services	\$4,647,993	\$0	\$4,647,993	\$0	\$0	\$0	\$0
Other Charges	\$411,318,052	\$0	\$411,318,052	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,374,121	\$0	\$1,374,121	\$0	\$0	\$0	\$0
Acquisitions	\$51,200	\$0	\$51,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$428,429,298	\$0	\$428,429,298	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	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	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TOPS Fund (Z19)	\$58,246,078	\$0	\$58,246,078	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Unviersities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$4,073,625	\$0	\$4,073,625	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$33,366	\$0	\$33,366	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,486,658	\$0	\$13,486,658	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,276,225	\$0	\$3,276,225	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,210,000	\$0	\$1,210,000	\$0	\$0	\$0	\$0
Travel	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Operating Services	\$492,015	\$0	\$492,015	\$0	\$0	\$0	\$0
Supplies	\$57,205	\$0	\$57,205	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,719,499	\$0	\$7,719,499	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$531,714	\$0	\$531,714	\$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	\$13,486,658	\$0	\$13,486,658	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	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	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$33,366	\$0	\$33,366	\$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: Louisiana Universities Marine Consortium

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,277,000	\$0	\$1,277,000	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$439,500	\$0	\$439,500	\$0	\$0	\$0	\$0
Travel	\$162,500	\$0	\$162,500	\$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	\$2,251,000	\$0	\$2,251,000	\$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
TOTAL EXPENDITURES	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	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	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$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: <u>Auxillary-LA Universities Marine Consortium</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DIVISION OF ADMINISTRATION
Facility Planning & Control

JOINT LEGISLATIVE COMMITTEE
ON THE
BUDGET

Briefing Book

FOR

January 2022

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Reporting of Change Orders over \$50,000 and Under \$100,000	2
1) Exterior Waterproofing and Reroof Sections A/B/C/F (Phase 2)	
Louisiana State Capitol Building	
Baton Rouge, Louisiana	
Project No. 01-107-12-01; WBS F.01003773	
01-107-06B-11; WBS F.01004030 (Supplement)	
01-107-18-02; WBS F.01004019 (Supplement)	

Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

December 28, 2021

The Honorable Jerome Zeringue, Chairman
Joint Legislative Committee on the Budget
P. O. Box 44294 Capitol Station
Baton Rouge, LA 70804

**RE: Request for Approval of Change Order over \$100,000
Water System Improvements
Belmont, Louisiana
Project No. 50-NMD-09-01; WBS F.50000180**

Dear Chairman Zeringue:

Acts 23 of 12 and Act 2 of 2020 appropriated General Obligation Bonds of \$1,421,800 and General Fund (Direct) Non-Recurring Revenue of \$33,200.

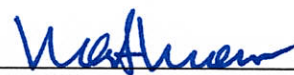
On March 23, 2020, a contract was awarded to TGS Contractors, Inc., for \$808,700 for improvements to the Belmont Water System. The project consists of a new well, pump station, and storage tank at Hwy 843. The scope of work for the pump station includes a 246,000 gallon ground storage tank, a 100 kw diesel generator, a 28' x 30' building, and two 125 gpm supply pumps.

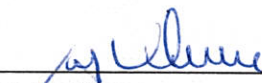
Facility Planning and Control is requesting approval of Change Order 4 in the amount of \$134,855. This change order includes the installation of two additional 125 gpm supply pumps that are needed to overcome pressure drops documented in the Ebarb Water System which is supplied by Belmont Waterworks. The pressure drop occurs when the local pole mill is operational and the supply pressure for the Ebarb Water System drops from 90psi to 40psi. Project contingency funds are available to cover the cost of this additional work.

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

Sincerely,


Jason D. Sooter
Director

Recommended for Approval: 
Mark A. Moses
Assistant Commissioner

Approved: 
Jay Dardenne
Commissioner of Administration

CC: Mr. Stephen Losavio, FPC
Ms. Lisa Smeltzer, FPC
Ms. Sue Gerald, FPC
Ms. Ternisa Hutchinson, OPB
Mr. Samuel Roubique, OPB
Mr. Paul Fernandez, OPB
Ms. Linda Hopkins, House Fiscal Division
Mr. Mark Mahaffey, House Fiscal Division
Mr. Daniel Waguespack, House Fiscal Division
Ms. Dazia Briscoe, House Fiscal Division
Ms. Martha Hess, Senate Counsel
Ms. Bobbie Hunter, Senate Fiscal Division
Ms. Debra Vivien, Senate Fiscal Division
Ms. Raynel Gascon, Senate Fiscal Division

Water System Improvements

Belmont, Louisiana

Project No. 50-NMD-09-01; WBS F.50000180

Date of Contract: May 15, 2020

Original Contract Amount:

\$ 808,700.00

Contract amount increased by Change Order 1:

\$ 0.00 11/13/20

Contract amount increased by Change Order 2:

\$ 0.00 02/09/21

Contract amount increased by Change Order 3:

\$ 42,287.34 02/22/21

Contract amount increased by Change Order 4:

\$ 134,855.00

New Contract sum:

\$ 985,842.34

Change Order 4 in the amount of \$134,855 and is needed due to the documented pressure drop for customers along with a 220 day contract extension for completion of the work. Change Order 4 includes the installation of two 125 gpm supply pumps that are needed to overcome pressure drops documented in the Ebarb Water System which is supplied by Belmont Waterworks. The pressure drop occurs when the local pole mill is operational and the supply pressure for the Ebarb Water System drops from 90psi to 40psi.

Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

December 28, 2021

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

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

Dear Chairman Zeringue:

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

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


Sincerely,


Jason D. Sooter
Director

Recommended for Approval: _____


Mark A. Moses
Assistant Commissioner

Approved: _____


Jay Dardenne
Commissioner of Administration

CC: Mr. Stephen Losavio, FPC
Ms. Lisa Smeltzer, FPC
Ms. Sue Gerald, FPC
Ms. Ternisa Hutchinson, OPB
Mr. Samuel Roubique, OPB
Mr. Paul Fernandez, OPB
Ms. Linda Hopkins, House Fiscal Division
Mr. Mark Mahaffey, House Fiscal Division
Mr. Daniel Waguespack, House Fiscal Division
Ms. Dazia Briscoe, House Fiscal Division
Ms. Martha Hess, Senate Counsel
Ms. Bobbie Hunter, Senate Fiscal Division
Ms. Debra Vivien, Senate Fiscal Division
Ms. Raynel Gascon, Senate Fiscal Division

1) Exterior Waterproofing and Reroof Sections A/B/C/F (Phase 2)

Louisiana State Capitol Building

Baton Rouge, Louisiana

Project No. 01-107-12-01; WBS F.01003773

01-107-06B-11; WBS F.01004030 (Supplement)

01-107-18-02; WBS F.01004019 (Supplement)

Date of Contract: November 23, 2020

Original Contract Amount:	\$6,818,000.00	
Contract amount increased by Change Order 1:	\$ 39,568.00	03/22/21
Contract amount increased by Change Order 2:	\$ 46,208.00	03/29/21
Contract amount increased by Change Order 3:	\$ 26,582.00	07/19/21
Contract amount increased by Change Order 4:	\$ 46,301.00	08/17/21
Contract amount increased by Change Order 5:	\$ 45,070.00	09/24/21
Contract amount increased by Change Order 6:	\$ 21,752.00	10/14/21
Contract amount increased by Change Order 7:	\$ 99,470.00	
New contract sum:	\$ 7,142,951.00	

Change Order 7 increases the project amount to allow for selective exploratory demolition and subsequent temporary build-back of interior materials in the Temple section of the State Capitol Building between and including floors 27 through 31. Phase 2 of the State Capitol Waterproofing addresses repairs to the north walls of the House and Senate Chambers, the east wall of the House Chamber, and the south portal (main entry) doors. During work on Phase 2 it was discovered that several sections of the structural steel framing had experienced significant deterioration due to water infiltration over the years, some of which occurs in areas where there was little or no previous indication of water infiltration. With this information, coupled with the fact that there are persistent water infiltration issues in the Temple section, it was determined that it was imperative for there to be some exploratory demolition led by the design team to determine the extent of any structural damage in this area. This Change Order allows for the selective demolition of interior materials in the Temple section to direct future phasing of the State Capitol Waterproofing project and the urgency with which these repairs should be addressed.

RS 24:653

§653. Duties and functions

A. The committee shall make such study and examination of the matters pertaining to the budgeting and fiscal affairs of the state and its political subdivisions, their funds, revenues, expenditures, and any other financial affairs of the state and of its political subdivisions as may be deemed desirable by the committee or the legislature. The committee may also study and examine all requests for professional, personal, social service, and consulting service contracts to determine the impact of privatizing state government programs, functions, or activities. The committee shall make such reports of its findings and recommendations with regard to such matters to the legislature upon its request or as is deemed advisable by the committee.

B. Prior to and during each regular session of the legislature, the joint committee may make such studies and hold such hearings with respect to budget requests or statements and with respect to the executive budget as it shall deem appropriate and are necessary to carry out its duties and functions.

C. Following the review, analysis, and study of the proposed executive budget, the committee shall submit its findings and recommendations thereon to the members of the legislature not later than two weeks prior to each regular session of the legislature.

D. The committee shall make such continuing study and examination of matters pertaining to the budgeting of the state revenues and their expenditures, and the fiscal affairs of the state and its agencies, and shall make quarterly reports and recommendations to the legislature and such other reports as the committee or the legislature deems advisable.

E. The committee shall interpret the legislative intent respecting all fiscal and budgetary matters of the state and conduct general oversight and review of the budget execution processes of the various budget units and other agencies of the state when necessary.

F. The committee shall study, review, and approve or disapprove all transfers of funds from one program specified in the allotments established in each agency's budget to another program. Except as provided in R.S. 39:73 and 87.4, no transfer of funds from one program specified in the allotments in an agency's budget to another shall be made without prior approval of the committee.

G. The committee shall have the full power and authority to adopt rules and regulations prescribing and governing its procedures, policies, meetings, and any and all other activities relating to its functions and duties, including the power and authority to issue binding directives to agencies concerning the proper and efficient execution of their respective budgets as same were approved by the legislature.

H.(1) The committee shall have a litigation subcommittee which shall monitor and study the amounts of state funds required to pay judgments and compromises arising out of lawsuits against the state, its departments, and, with respect to payment of state funds as insurance premiums, the insurers thereof. The committee, by its own rules, motions, or resolutions, shall provide for the size, membership, appointment, all administrative matters, and the delegated powers and duties of the litigation subcommittee.

(2) No attorney representing the state or any of its departments or agencies or any of its employees entitled to indemnification under R.S. 13:5108.1 shall sign any compromise or settlement which obligates the state to pay more than one million dollars without prior consultation with the attorney general and the members of the litigation subcommittee of the Joint Legislative Committee on the Budget.

I. The committee shall have the authority to nullify a penalty applied by the office of risk management relative to a state agency which has failed to receive certification after undergoing a loss prevention audit, as provided in R.S. 39:1536(B).

J. The committee may establish a subcommittee to execute its duties relative to oversight of performance-based budgeting under the Louisiana Government Performance and Accountability Act, as provided in Subpart D of Part II of Chapter 1 of Subtitle I of Title 39 of the Louisiana Revised Statutes of 1950. When the subcommittee acts on behalf of the committee, the chairman of the subcommittee shall provide to each member of the committee a summary report of the subcommittee's action.

K.(1) In the conduct of its responsibility to discharge the constitutional fiscal and budgetary responsibilities of the Louisiana Legislature, the committee shall consider the operating budgets of public entities and salaries of particular public officials which by law require the approval of the committee in accordance with the following:

(a) The committee shall consider operating budgets in advance of the beginning of a subject entity's fiscal year. If the committee finds that the entity has failed to receive the required approval, either by failure to appear or by committee disapproval of its budget, the committee may adopt a resolution to direct the commissioner of administration and the state treasurer to deny any warrant or payment of money from the state treasury for any amount contained within that budget. The committee may also adopt a resolution to direct the commissioner of administration and state treasurer to recommence the acceptance of warrants. If the committee determines that an entity whose operating funds are administered outside of the state treasury has failed to receive the required approval of its budget, either by failure to appear or by committee disapproval of its budget, the committee may adopt a resolution to that effect, and any expenditure of public monies by such entity shall constitute a violation of the provisions of Article VII, Section 14 of the Constitution of Louisiana.

(b) The consideration of salaries of public officials that by law require the approval of the committee shall occur prior to the execution of any employment contract for that official. The state shall not be liable for any payment of such salary if the salary has not been approved by the Joint Legislative Committee on the Budget. The committee shall have the authority to adopt a resolution to direct the commissioner of administration and the state treasurer to deny any warrant or payment of money from the state treasury for any monies related to the payment of the salary at issue. The committee is also authorized to adopt a resolution to direct the commissioner of administration and state treasurer to recommence the acceptance of warrants.

(2) The provisions of this Section shall have no effect on the provisions of any contract which is in effect prior to July 1, 2008.

(3) Notwithstanding any contrary provision of law, the chairman of the Joint Legislative Committee on the Budget may grant an entity, for good cause shown, an extension of time, not to exceed thirty days, to comply with the provisions of this Subsection, and the Joint Legislative Committee on the Budget may grant an additional extension of time.

L.(1)(a) Upon receipt of the reports from the various departments within the executive branch of state government as provided by R.S. 36:8(A)(6) and the public postsecondary education management boards as provided by R.S. 17:3130(C) and 3351(F), the Joint Legislative Committee on the Budget shall transmit the reports to the legislative fiscal office for review and analysis and may conduct hearings to review the reports.

(b) The legislative fiscal office shall review the reports and perform any additional analysis of the reports that is necessary to provide an accurate actual estimate as compared to the fiscal note as the bill was enacted.

(2) The reports required to be submitted under this Section shall be in a manner as prescribed by the chairman of the Joint Legislative Committee on the Budget and shall be accompanied by such other information as the chairman may require. At a minimum, the report shall present the differences between the original estimate as the bill was enacted and the actual current revenues or expenditures. Depending upon the scope of the original legislation, the comparisons between the fiscal note as the bill was enacted and the actual amounts shall include but not be limited to tax increases, decreases, fee increases and repeals, tax exemptions, suspensions, credits, rebates, exclusions, and deductions, among others.

(3) No later than February first of each year, the committee shall report its findings in a public meeting relative to any legislation that has been enacted that affects state revenues, public postsecondary education management boards and the related institutions or the various departments and the related entities and that legislation has a fiscal impact which has increased by the amount of one million dollars or more over the amount of the fiscal note as the bill was enacted. The review and analysis shall also examine the receipt, expenditure, allocation, dedication, or means of financing to determine specifically how the increases impact state revenue, the departments, agencies, boards, commissions, and like entities within the executive branch of state government, as well as among the public postsecondary education institutions of the state. The Joint Legislative Committee on the Budget shall transmit copies of the final report to the governor, the president of the Senate, and the speaker of the House of Representatives, and distribute a copy to each member of the legislature.

M.(1) All economic and financial reports for projects submitted in conjunction with the request for approval of the Joint Legislative Committee on the Budget in excess of a total state commitment of ten million dollars for the term of the project shall provide the following information:

(a) Inclusion of all input information, data, and assumptions, including but not limited to data sources, economic growth assumptions, and an assessment/basis of the reasonableness of each.

(b) A description of the analytical model employed for the report and how each input was utilized with that model.

(c) Results in terms of value-added, household earnings, and employment, and a description of each concept.

(d) Results by industry sector, with an assessment of possible adverse effects on sectors that compete with the subsidized company for in-state customers.

(e) Explicit identification of the project's effect on direct expenditure requirements in the state budget or any reduction in taxes or state revenues, including but not limited to tax exemptions, exclusions, deductions, reductions, repeals, rebates, incentives, abatements, or credits.

(f) An additional assessment by the secretary of the Department of Economic Development regarding the extent to which the project would not have occurred but for the proposed state financial support. The secretary's assessment shall reference other business factors which contributed to the project activity occurring and factors which will be required for ongoing sustainability including but not limited to labor, transportation, energy, among others.

(g) Cost/benefit comparisons of the incentives in the package compared to the costs in the package shall be for the same period of time or the same term, both for the direct benefits to the state as well as the indirect benefits to the state.

(2)(a) The department shall submit the request for Joint Legislative Committee on the Budget approval of the project with the analysis to the committee for its review at least seventeen business days, or as permitted by the chairman, prior to the meeting for which the department is seeking the committee's approval. In the event that the chairman specifies a request submission period that is less than seventeen business days, the chairman shall notify all members of the committee of the revised submission time period. Presentation of the information required shall be in a format developed by the department in consultation with the Legislative Fiscal Office and the Joint Legislative Committee on the Budget.

(b) Upon receipt of the request, the Joint Legislative Committee on the Budget shall transmit the report to the legislative fiscal office for evaluation of the department's assessment and the legislative fiscal office shall make such information available to the committee during its review.

(3) For the purposes of this Section and notwithstanding any other provision of law to the contrary, "project" shall mean any public-private partnership, agreement with a nonpublic party, lease, cooperative endeavor agreement, memorandum of understanding, or other contractual agreement which would result in or is expected to result in the obligation of state resources or the expenditure of revenues from the operation, management, or control of a state resource for the purposes of engendering economic growth or development in the state through the utilization of certain incentives, including but not limited to tax exemptions, exclusions, deductions, reductions, repeals, rebates, incentives, abatements, or credits.

N.(1) The committee shall have a dedicated fund review subcommittee which shall review and make recommendations on special funds in the state treasury that dedicate state revenue.

(2) The committee, by its own rules, motions, or resolutions, shall provide for the size, membership, appointment, all administrative matters, and the delegated powers and duties of the dedicated fund review subcommittee. The committee shall provide that the membership of the subcommittee is bipartisan and diverse.

(3) No later than September 1, 2017, and every two years thereafter, the committee shall provide for the dedicated fund review subcommittee.

(4) The dedicated fund review subcommittee shall conduct the review of special funds and submit recommendations to the committee as required in R.S. 49:308.5.

Added by Acts 1976, No. 538, §3, eff. March 10, 1980. Acts 1984, No. 694, §1; Acts 1997, No. 738, §1; Acts 1997, No. 1465, §1, eff. July 15, 1997; Acts 1998, 1st Ex. Sess., No. 11, §1; Acts 2001, No. 894, §1, eff. June 26, 2001; Acts 2008, No. 842, §1, eff. July 8, 2008; Acts 2010, No. 861, §10; Acts 2013, No. 96, §2, eff. July 1, 2013; Acts 2014, No. 704, §1, eff. July 1, 2014; Acts 2017, No. 355, §1, eff. June 22, 2017; Acts 2018, No. 612, §8, eff. July 1, 2020; Acts 2019, No. 404, §16.

NOTE: See Acts 2019, No. 404, §§16 and 20 regarding the repeal of certain changes made to R.S. 24:653(N)(3) in Acts 2018, No. 612.

NOTE: See Acts 2018, No. 612 and Acts 2019, No. 404 providing for the effects of the conversion of certain dedicated funds to special statutorily dedicated fund accounts.

Collis B. Temple, III
Chair

Gary N. Solomon, Jr.
Vice Chair

Sonia A. Pérez
Secretary

Kim Hunter Reed, Ph.D.
Commissioner of
Higher Education



BOARD OF REGENTS

P. O. Box 3677

Baton Rouge, LA 70821-3677

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January 10, 2022

Representative Jerome “Zee” Zeringue
Chair
Joint Legislative Committee on the Budget

RE: Contract between Louisiana Tuition Trust Authority and ThoughtSpan Technology LLC

Dear Senator White:

The Louisiana Office of Student Financial Assistance (LOSFA), a Program of the Board of Regents, requests to extend its contract with ThoughtSpan Technology LLC (hereinafter “Contractor”), entered as of February 4, 2019, for a period of 12 months. Section 2.1 of the contract requires approval of the Joint Legislative Committee on the Budget to extend this contract. The contract extension adds \$65,564 for licensing fees and \$100,000 for support services, bringing the total contract amount to \$651,018.

The Contractor provides proprietary software and support services to modify the software to reflect updates to Federal and state law governing the Student Tuition and Revenue Trust (START) Saving Program, the START K12 Program, and the Louisiana Achieving a Better Life Experience (LA ABLE) Program. The Contractor supports the websites that allow individuals to open accounts in each of the programs and to make deposits, request disbursements, change investment options, and close accounts. In addition, the software supports the back-end processes that allow for the efficient administration of the programs by LOSFA staff, including interfacing with The Vanguard Group and the State Treasurer.

START and START K12 are administered in accordance with Section 529 of the Internal Revenue Code (IRC 529). The START Saving Program provides a saving mechanism for the higher education expenses of the beneficiaries of the accounts. Louisiana provides two advantages to investing in the START Saving Program that are not provided in the IRC 529. One is the state match, called earnings enhancements, which is anywhere from two to fourteen percent, depending upon the income of the account owner. The other advantage to Louisiana’s program is a state tax credit of \$2,400 per year per account (\$4,800 for married account owners filing jointly). The software provided by Contractor has been modified to account for these differences between Louisiana’s IRC Section 529 plan and plans provided by other states/entities.

Representative Jerome "Zee" Zeringue
January 10, 2022
Page 2

LA ABLE is administered in accordance with Section 529a of the Internal Revenue Code, and it allows disabled individuals to save up to \$100,000 without affecting eligibility for Federal disability benefits, such as SSI and SSDI.

All three programs have essentially the same parameters for saving and allow for investment in stocks/bonds. The investments for the programs are selected by the State Treasurer, and all investments are currently provided by The Vanguard Group.

As of November 30, 2021, the software supported the investment of \$1,405,968,667.45 by account owners across all three programs. Investments in the START Saving Program comprise the vast majority of these investments with \$1,390,060,023.29 invested in 72,764 accounts. Maintaining consistency and efficiency in the investment of these accounts is essential to ensure that funds are available as needed for the education and disability expenses of those who own accounts in these programs. As a result, we request that a 12-month extension of LOSFA's contract with ThoughtSpan Technology, LLC be approved.

Sincerely,



Kim Hunter Reed, Ph.D.
Commissioner of Higher Education

AMENDMENT NUMBER 1

To

Software License Contract between ThoughtSpan Technology, LLC and the Louisiana Board of Regents/Louisiana Office of Student Financial Assistance

PST Log# 19 04 009

Be it known that on the date of approval shown below the Louisiana Board of Regents/Louisiana Office of Student Financial Assistance (“LOSFA”)(“State”) and ThoughtSpan Technology, LLC with offices at 14045 Ballantyne Corporate Place, Suite 550, Charlotte, North Carolina 28277 (“Contractor”), do hereby enter into this Amendment Number 1 to the Software License Contract dated February 5, 2019, under the following terms and conditions through the undersigned and duly authorized representatives of each respective party.

Change 2.1 TERM OF CONTRACT to read:

This Contract shall begin on February 5, 2019 and shall end on February 4, 2023, unless otherwise terminated in accordance with the Termination provision(s) of this Contract. At the option of the State of Louisiana and acceptance of the Contractor, this Contract may be extended for one (1) additional twelve (12) month period at the same terms and conditions.

Prior to the extension of the Contract beyond a thirty-six (36) month term, prior approval by the Joint Legislative Committee on the Budget (“JLCB”) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the Contract amendment to the Office of State Procurement (“OSP”) to extend the Contract terms beyond the thirty-six (36) month term. Total Contract time may not exceed sixty (60) months.

Change 5.0 COMPENSATION AND MAXIMUM AMOUNT OF CONTRACT to read:

A. LOSFA agrees to pay to Contractor an annual license fee of \$60,000 for the use of the 529 Saving Plan Administrative System, 529a Saving Plan Administrative System, and the Web Enabling Interface Module. The annual license fee as set forth above may be increased by no more than three percent (3%) annually. The amount paid under this Contract for license fees shall not exceed \$251,018 for a four (4) year period.

B. In consideration of other services required by this Contract, LOSFA hereby agrees to pay to ThoughtSpan a maximum amount of \$400,000.00 for the costs of enhancements/modifications, to be billed at the rate of \$150 per hour actually worked. Payment will be made only on approval of LOSFA's Project Director and upon approval of the Office of State Purchasing.

C. The maximum amount of this Contract (\$651,018) may not be increased as provided in Section 2.2 Contract Modifications of this contract.

D. ThoughtSpan shall submit monthly invoices during each month that it performs billable work under this Contract. With each invoice, ThoughtSpan shall submit time sheets to LOSFA's Project Director indicating effort expended and work performed by each member of its staff participating

in this Contract. Time sheets shall, at a minimum, identify the name of the individual performing the work, the number of hours worked during the period by task, and provide a brief description of the tasks performed.

E. Each invoice must be approved by LOSFA's Project Director. LOSFA shall make payment to ThoughtSpan for each approved invoice within thirty (30) days of receipt.

F. ThoughtSpan shall be responsible for all of its out-of-pocket expenses, including, but not limited to, airfare, lodging, meals, car rentals and parking and taxi expenses.

G. In the event this Contract is terminated in accordance with the Termination of this Contract for Convenience Section or Fiscal Funding Section of this Contract, LATTA shall be obligated to pay for work actually performed by ThoughtSpan through the last day before the day of termination.

H. Late payments - Interest due by the State Agency for late payments shall be in accordance with La. R.S. 39:1695 at the rates established in La. 13:4202.

All other terms and conditions of the Contract remain the same. The original Contract and all amendments constitute the entire Contract between the State and the Contractor. Any other oral or written communications between the parties before or after its execution shall not alter its effects, unless the change or modification is in writing and signed by authorized representatives of the State and the Contractor. In the event of a conflict between the terms and conditions of the Contract and this Amendment, the terms and conditions of this Amendment shall prevail.

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

ThoughtSpan Technology LLC

Louisiana Board of Regents

Signature: _____

Signature: _____

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____

LEGISLATURE OF LOUISIANA

Jerome "Zee" Zeringue
Co-Chairman



Mike Reese
Co-Chairman

Water Sector Commission

P.O. Box 44486 Baton Rouge, LA 70804-4486

Office: (225) 342-1964

Fax: (225) 387-8912

January 21, 2022

The Honorable Jerome "Zee" Zeringue, Chairman
Joint Legislative Committee on the Budget
P.O. Box 44294, Capital Station
Baton Rouge, Louisiana 70804

Chairman Zeringue,

Pursuant to R.S. 39:100.56, the Water Sector Commission is established to review applications submitted pursuant to the Water Sector Program and make recommendations for funding to the Joint Legislative Committee on the Budget.

The Joint Legislative Committee on the Budget shall review the recommendations submitted by the Commission and have final approval of funding for projects. No monies shall be expended from the Water Sector Fund without approval of the Joint Legislative Committee on the Budget.

The Water Sector Commission met on Friday, January 21, 2021, to consider water and sewer applications for projects submitted to the Water Sector Program portal. The Commission voted to approve the following recommendations to the Joint Legislative Committee on the Budget:

1. Allocate \$274,150,604 from the Water Sector Fund to the 87 entities contained on the attached list. Of that amount, \$179,408,109 is allocated to fund water projects and \$94,742,495 is allocated to fund sewer projects in the amount indicated on the list.
2. Require the entities to execute a cooperative endeavor agreement within sixty days from the date the cooperative endeavor agreement is sent from the Division of Administration with the opportunity to extend the deadline.
3. Authorize the Division of Administration to develop contingency fee criteria similar to the criteria used for the capital outlay process.

The Honorable Jerome "Zee" Zeringue, Chairman
Joint Legislative Committee on the Budget
Page 2

The Commission requests your approval of these recommendations. Thank you for your consideration of this request.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Reese", is written over a horizontal line.

Senator Mike Reese, Co-Chairman

MR/scs

Enclosure

Water Sector Commission Recommendations

PROJECT	TYPE	REGION	PARISH	WSP GRANT REQUEST	TOTAL PROJECT COST	PROJECT SEVERITY SCORE - MAX 40 PTS	CONSOLIDATION SCORE - MAX 20 PTS	RESILIENCY SCORE - MAX 10 PTS	SUSTAINABILITY SCORE - MAX 15 PTS	READY TO PROCEED SCORE - MAX 15 PTS	INCREASED LOCAL COST SHARE SCORE - MAX 15 PTS	SCORE
Henderson-Nina Water System	W	4	Lafayette	\$10,266,316	\$13,431,349	40	20	10	14	8	6	106
Ebarb Waterworks District	W	7	Sabine	\$3,503,409	\$6,166,000	40	20	8	15	15	15	105
Wesley Chapel Water System	W	8	Lincoln	\$1,895,700	\$2,145,700	35	20	10	12	5	0	95
St. Tammany Parish	W	9	St Tammany	\$15,731,635	\$22,799,471	40	20	8	13	8	9	94
Turkey Creek Water System, Inc.	W	8	Franklin	\$2,340,000	\$2,948,700	40	20	10	15	15	3	94
Lake St. John Waterworks District No 1	W	6	Concordia	\$1,225,000	\$1,515,000	40	20	3	15	15	0	93
Lafayette Utilities System	W	4	Lafayette	\$4,669,867	\$8,231,227	35	0	10	13	7	15	90
Cypress Water System, Inc.	W	7	Bienville	\$2,655,000	\$3,540,000	40	20	3	15	0	6	89
Greater Ouachita Water Company	W	8	Ouachita	\$1,969,850	\$2,777,500	40	20	5	15	5	9	89
EMC Water System, Inc.	W	6	Rapides	\$1,939,000	\$2,444,000	35	20	10	15	15	3	88
Tannehill Water System	W	6	Winn	\$385,000	\$686,000	40	0	3	15	3	15	88
Tensas Water Distribution Association	W	8	Tensas	\$10,000,000	\$10,000,000	40	20	10	15	8	0	88
Waterworks District No 3 of Rapides Parish	W	6	Rapides	\$5,000,000	\$8,800,000	40	0	10	13	15	15	88
Pointe Coupee Parish Waterworks District No 1	W	2	Pointe Coupee	\$550,000	\$2,150,000	35	0	8	15	5	15	86
Spillway Estates Water System	W	8	Jackson	\$589,000	\$890,000	30	20	3	13	0	12	85
St. Mary Parish Water & Sewer Commission 4	W	3	St Mary	\$6,562,892	\$6,562,892	40	20	10	15	8	0	83
West Feliciana Consolidated Waterworks District No. 13	W	2	West Feliciana	\$1,165,000	\$1,554,000	30	20	10	9	15	0	83
Olla	W	6	Lasalle	\$256,000	\$1,256,000	40	0	3	15	15	15	82
St. Charles Parish	W	3	St Charles	\$911,149	\$1,544,320	30	0	10	6	15	12	82
Natchitoches Parish Waterworks District No 2	W	7	Natchitoches	\$254,420	\$967,840	40	0	5	15	15	15	81
Red Hill Waterworks, Inc.	W	6	Grant	\$952,300	\$1,200,000	40	0	8	9	8	3	81
Marion	W	8	Union	\$1,819,975	\$1,870,700	40	20	3	12	5	0	80
Kaplan	W	4	Vermilion	\$1,066,225	\$1,610,000	40	0	10	8	8	12	79
Lisbon Water	W	7	Claiborne	\$3,338,235	\$3,400,000	40	20	3	9	0	0	79
East Feliciana Rural Water System	W	2	East Feliciana	\$980,860	\$1,307,814	35	20	8	15	15	6	78
St. Mary Parish Water & Sewer Commission No 3	W	3	St Mary	\$1,158,900	\$2,039,663	30	0	3	15	15	15	78
Youngsville	W	4	Lafayette	\$5,000,000	\$8,934,500	25	0	8	9	5	15	78
Pleasant Valley Water System, Inc.	W	7	Webster	\$2,315,000	\$2,315,000	40	20	3	11	15	0	77
Sandy Point 480 Water System	W	7	Natchitoches	\$797,000	\$1,158,000	40	0	2	12	11	9	77
Scott	W	4	Lafayette	\$1,240,687	\$1,749,368	40	0	5	15	8	9	77
Sunset	W	4	St Landry	\$2,743,206	\$3,593,600	40	0	8	13	5	6	77
Better Waterworks, Inc.	W	8	Ouachita	\$685,000	\$1,400,000	35	0	8	6	5	15	76
River Road Water Works, Inc.	W	8	Richland	\$790,000	\$1,613,000	40	0	10	12	15	15	76
Ruston	W	8	Lincoln	\$3,698,000	\$5,363,100	30	0	10	15	8	9	76
St. James Water	W	3	St James	\$2,072,317	\$4,121,117	30	0	8	13	15	15	76
DeSoto Parish Waterworks District 1	W	7	Desoto	\$5,000,000	\$8,496,490	30	0	5	10	5	12	75
Erath	W	4	Vermilion	\$368,200	\$556,000	40	0	8	12	15	12	75
Joyce Water System	W	6	Winn	\$183,000	\$323,000	30	0	3	15	15	15	75
Mount Lebanon	W	7	Bienville	\$299,000	\$520,000	30	0	3	7	5	12	75
Social Springs Water System	W	7	Red River	\$2,430,000	\$2,430,000	40	20	3	11	0	0	75
Parish Utilities of Ascension	W	2	Ascension	\$4,999,877	\$6,250,000	33	20	10	13	5	0	74
Consolidated Waterworks District 1 - Terrebonne Parish	W	3	Terrebonne	\$5,000,000	\$13,391,080	30	0	10	15	3	15	73
Carencro	W	4	Lafayette	\$5,000,000	\$7,052,943	35	0	10	15	0	9	72
Darbonne Water System, Inc.	W	8	Union	\$573,276	\$764,368	40	0	10	9	8	6	71
North Franklin Waterworks, Inc.	W	8	Franklin	\$5,000,000	\$7,050,000	35	0	10	15	15	9	71
Sabine Parish District No 1	W	7	Sabine	\$866,000	\$1,769,000	23	0	3	6	8	15	71
Southwest Avoyelles Waterworks District	W	6	Avoyelles	\$561,000	\$847,500	35	0	10	9	0	12	71

RS 24:602

§602. Legislative fiscal officer; office created; compensation

There is hereby created the office of legislative fiscal officer which shall be the chief executive office of the legislative fiscal office. The legislative fiscal officer shall be elected by the favorable vote of a majority of the elected members of both houses of the legislature, after having been interviewed by the House Appropriations Committee and the Senate Finance Committee and recommended for employment by the legislature by a majority vote of each such committee. He shall be a graduate of an accredited college or university with training in fiscal matters or shall have at least ten years experience in fiscal affairs of the state, shall take an oath of office and shall have general administrative control over the operations and functions of the office subject to the policies and directives of the legislature and of the Joint Legislative Committee on the Budget. He shall not be a member of the legislature. He may be removed by a majority vote of the elected members of both houses of the legislature. Any vacancy occasioned by death, resignation, or otherwise, which occurs while the legislature is not in session, shall be filled on a temporary basis by the Joint Legislative Committee on the Budget, until such time as such vacancy shall be filled by the legislature as herein provided. The salary of the legislative fiscal officer shall be established by the Joint Legislative Committee on the Budget, by majority vote of each house as prescribed by the statute creating the Joint Legislative Committee on the Budget.

Added by Acts 1973, No. 169, §1, eff. July 1, 1974. Amended by Acts 1974, No. 427, §1, emerg. eff. July 12, 1974; Acts 1978, No. 357, §3; Acts 1981, No. 834, §1, eff. July 1, 1981.



Louisiana Emergency Rental Assistance Program

Program Status

As of January 18, 2022 | 3:30 A.M.

Parish	Parish Population	Rental Assistance Allocation	Total Applications	Amount Approved for Payment
Acadia	62,045	\$2,702,017.67	1436	\$1,349,969.76
Allen	25,627	\$1,116,038.47	383	\$237,561.92
Ascension	126,604	\$5,513,518.33	2177	\$3,580,375.00
Assumption	21,891	\$953,338.20	306	\$295,637.82
Avoyelles	40,144	\$1,748,243.97	876	\$784,506.77
Beauregard	37,497	\$1,632,968.92	371	\$303,716.45
Bienville	13,241	\$576,636.57	313	\$269,007.36
Bossier	127,039	\$5,532,462.29	2893	\$4,440,794.36
Caldwell	9918	\$431,922.17	171	\$154,025.73
Cameron	6973	\$303,669.42	22	\$0.00
Catahoula	9494	\$413,457.26	112	\$92,588.70
Claiborne	15,670	\$682,417.87	191	\$140,923.20
Concordia	19,259	\$838,716.39	387	\$243,705.24
De Soto	27,463	\$1,195,995.02	500	\$773,878.88
East Carroll	6861	\$298,791.90	123	\$9,653.26
East Feliciana	19,135	\$833,316.27	198	\$245,708.30
Evangeline	33,395	\$1,454,329.60	694	\$534,437.50
Franklin	20,015	\$871,639.67	502	\$474,493.82
Grant	22,389	\$975,025.76	346	\$488,779.51
Iberia	69,830	\$3,041,049.14	2422	\$2,916,204.88
Iberville	32,511	\$1,415,832.00	779	\$1,327,383.16
Jackson	15,744	\$685,640.52	248	\$147,413.15
Jefferson Davis	31,594	\$1,375,897.27	438	\$386,704.90
Lafourche	97,614	\$4,251,023.49	1627	\$2,092,800.33
La Salle	14,892	\$648,536.50	123	\$95,182.46
Lincoln	46,742	\$2,035,582.40	1236	\$1,231,168.19
Livingston	140,789	\$6,131,265.46	2419	\$4,002,430.76
Madison	10,951	\$476,908.62	336	\$316,475.49
Morehouse	24,874	\$1,083,245.83	749	\$513,882.28
Natchitoches	38,158	\$1,661,755.02	1137	\$1,252,721.99
Ouachita	153,279	\$6,675,196.49	7383	\$9,553,109.24
Plaquemines	23,197	\$1,010,213.62	200	\$244,879.85
Pointe Coupee	21,730	\$946,326.76	394	\$626,832.73
Rapides	129,648	\$5,646,082.47	4660	\$5,786,021.65

Parish	Parish Population	Rental Assistance Allocation	Total Applications	Amount Approved for Payment
Red River	8442	\$367,643.37	139	\$101,234.68
Richland	20,122	\$876,299.45	526	\$490,958.51
Sabine	23,884	\$1,040,132.00	288	\$165,739.13
St. Bernard	47,244	\$2,057,444.16	1363	\$3,077,669.05
St. Charles	53,100	\$2,312,468.99	653	\$1,015,892.00
St. Helena	10,132	\$441,241.73	235	\$336,789.73
St. James	21,096	\$918,716.49	346	\$479,733.59
St. John the Baptist	42,837	\$1,865,522.30	1154	\$1,904,127.31
St. Landry	82,124	\$3,576,444.50	1969	\$1,765,756.51
St. Martin	53,431	\$2,326,883.81	887	\$1,234,911.36
St. Mary	49,348	\$2,149,071.93	1373	\$1,563,301.75
Tangipahoa	134,758	\$5,868,619.50	4612	\$5,883,092.79
Tensas	4334	\$188,742.76	37	\$13,839.00
Terrebonne	110,461	\$4,810,501.63	2551	\$2,971,466.04
Union	22,108	\$962,788.41	259	\$215,280.23
Vermilion	59,511	\$2,591,663.69	858	\$820,181.11
Vernon	47,429	\$2,065,500.78	609	\$554,254.16
Washington	10,830	\$471,639.15	1073	\$1,092,518.71
Webster	15,568	\$677,975.84	865	\$840,112.46
West Baton Rouge	46,194	\$2,011,717.37	602	\$903,647.80
West Carroll	38,340	\$1,669,681.00	138	\$159,389.73
West Feliciana	26,465	\$1,152,532.80	104	\$168,471.45
Winn	13,904	\$605,509.77	152	\$86,306.08
TOT	2,437,875	\$106,167,802.77	56,945	\$70,757,647.82

LGU-ADMINISTERED PROGRAM SUMMARY

LGUs provided data in the green columns reported below on 1/10/22

Parish	Total # Applications Received	Total # Applications Approved	Total Dollar Amount Approved	Total Dollar Amount Disbursed
Caddo*	14,287	ERAP1: 10,892	ERAP1: \$25,467,967	ERAP1: \$25,467,967
		ERAP2: 3,136	ERAP2: \$7,008,769	ERAP2: \$7,008,769
Calcasieu	2,173	474	\$2,899,627	\$2,799,070
E. Baton Rouge	ERAP1: 12,657	ERAP1: 5,915	ERAP1: \$31,524,766	ERAP1: \$29,422,199
	ERAP2: 1,726	ERAP2: 807	ERAP2: \$4,298,832	ERAP2: \$4,012,118
Jefferson	ERAP1: 5,052	ERAP1: 1,639	ERAP1: \$11,515,775	\$11,038,279
	ERAP2: 120	ERAP2: 166	ERAP2: \$877,727	
Lafayette	ERAP1: 6,229	ERAP1: 3,366	ERAP1: \$11,464,352	ERAP1: \$11,464,352
	ERAP2: 591	ERAP2: 101	ERAP2: \$541,282	ERAP2: \$541,282
Orleans*	19,627	11,033	ERAP1: \$31,481,000	ERAP1: \$24,434,736
			ERAP2: \$15,838,032	ERAP2: \$15,838,032
St. Tammany	1,256	782	\$5,314,880	\$5,314,880
TOTAL	63,718	38,311	\$148,233,009	\$137,341,684.35

*No change from last week

PAYMENTS MADE FROM STATE ALLOCATION

Parish	Directly Disbursed by State to LGUs	Voluntary Reallocation	Total
Caddo	\$21,694,610	\$4,423,024	\$26,117,634
Calcasieu	\$0	\$0	\$0
East Baton Rouge*	\$11,629,393	\$33,339,186	\$44,968,579
Jefferson	\$0	\$22,325,478	\$22,325,478
Lafayette	\$0	\$8,817,622	\$8,817,622
Orleans	\$12,801,312	\$37,198,688	\$50,000,000
St. Tammany	\$0	\$0	\$0
TOTAL	\$46,125,315	\$106,103,998	\$152,229,313

*Includes City of Baton Rouge