

FISCAL YEAR 2020 - 2021

FIVE YEAR BASE LINE PROJECTION SYNOPSIS

at APPROPRIATED

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

	Prior Fiscal Year 2019-2020	Current Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024
REVENUES:					
Taxes, Licenses & Fees	\$11,991,900,000	\$11,534,800,000	\$12,243,800,000	\$13,065,200,000	\$13,713,000,000
Less Dedications	(\$2,399,000,000)	(\$2,374,400,000)	(\$2,448,000,000)	(\$2,548,000,000)	(\$2,787,400,000)
TOTAL REC REVENUES	\$9,592,800,000	\$9,160,400,000	\$9,795,800,000	\$10,517,300,000	\$10,925,600,000
ANNUAL REC GROWTH RATE		-4.51%	6.94%	7.37%	3.88%
Other Revenues:					
Carry Forward Balances	\$87,891,744	\$0	\$0	\$0	\$0
Use of Budget Stabilization Fund	\$0	\$90,062,911	\$0	\$0	\$0
Total Other Revenue	\$87,891,744	\$90,062,911	\$0	\$0	\$0
TOTAL REVENUES	\$9,680,691,744	\$9,250,462,911	\$9,795,800,000	\$10,517,300,000	\$10,925,600,000
EXPENDITURES:					
General Appropriation Bill (Act 1 of 2020 1ES)	\$8,970,450,938	\$8,495,885,736	\$9,682,293,207	\$9,815,301,055	\$9,942,305,706
Ancillary Appropriation Bill (Act 11 of 2020 1ES)	\$0	\$0	\$12,647,824	\$16,771,664	\$21,039,838
Non-Appropriated Requirements	\$539,966,015	\$523,576,086	\$560,555,954	\$572,306,178	\$583,850,157
Judicial Appropriation Bill (Act 7 of 2020 1ES)	\$151,460,091	\$152,056,972	\$153,890,906	\$155,832,791	\$157,823,223
Legislative Appropriation Bill (Act 8 of 2020 1ES)	\$62,472,956	\$61,242,871	\$61,303,282	\$61,303,279	\$61,303,276
Special Acts	\$0	\$0	\$10,162,436	\$10,162,436	\$10,162,436
Capital Outlay Bill (Act 2 of 2020 1ES)	\$0	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$9,724,350,000	\$9,232,761,665	\$10,480,853,609	\$10,631,677,403	\$10,776,484,636
ANNUAL ADJUSTED GROWTH RATE		-5.06%	13.52%	1.44%	1.36%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$87,891,744	\$0	\$0	\$0	\$0
Supplemental Bill (Act 255 of 20 RS); Funds Bills (Act 362 of 2019 RS and Act 10 of 20 1ES)	(\$131,550,000)	\$3,001,000	\$0	\$0	\$0
27th Pay Period occurring in FY22-23	\$0	\$0	\$0	\$66,265,921	\$0
Total Other Expenditures	(\$43,658,256)	\$3,001,000	\$0	\$66,265,921	\$0
TOTAL EXPENDITURES	\$9,680,691,744	\$9,235,762,665	\$10,480,853,609	\$10,697,943,324	\$10,776,484,636
PROJECTED BALANCE	\$0	\$14,700,246	(\$685,053,609)	(\$180,643,324)	\$149,115,364

Oil Prices included in the REC forecast. \$46.42 \$32.17 \$45.92 \$51.68 \$54.30

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

	Prior Fiscal Year 2019-2020	Current Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$468,100,000	\$415,200,000	\$392,000,000	\$570,300,000	\$773,200,000
Individual Income	\$3,730,000,000	\$3,645,400,000	\$3,755,000,000	\$4,055,300,000	\$4,338,200,000
Sales, General & Motor Vehicle	\$3,752,800,000	\$3,598,700,000	\$3,852,000,000	\$3,972,300,000	\$4,065,000,000
Mineral Revenues	\$558,500,000	\$333,100,000	\$501,200,000	\$598,700,000	\$636,600,000
Gaming Revenues	\$668,000,000	\$650,600,000	\$813,100,000	\$891,500,000	\$893,200,000
Other	\$2,814,500,000	\$2,891,800,000	\$2,930,500,000	\$2,977,100,000	\$3,006,800,000
TOTAL TAXES, LICENSES, & FEES	\$11,991,900,000	\$11,534,800,000	\$12,243,800,000	\$13,065,200,000	\$13,713,000,000
LESS DEDICATIONS	(\$2,399,000,000)	(\$2,374,400,000)	(\$2,448,000,000)	(\$2,548,000,000)	(\$2,787,400,000)
FUND TRANSFER	\$0	\$90,062,911	\$0	\$0	\$0
TOTAL REVENUE	\$9,592,800,000	\$9,250,462,911	\$9,795,800,000	\$10,517,300,000	\$10,925,600,000
ANNUAL GROWTH RATE		-3.57%	5.90%	7.37%	3.88%
OIL PRICE	\$46.42	\$32.17	\$45.92	\$51.68	\$54.30
NOTES:					
Source: The forecast adopted by the Revenue Estimating Conference on July 30, 2020 (Session Actions)					

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

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
Existing Operating Budget as of 12/01/2019		\$9,812,241,744	\$9,812,241,744	\$9,812,241,744	\$9,812,241,744
STATEWIDE	Administrative Law Judges	\$803,762	\$812,121	\$830,394	\$848,413
STATEWIDE	Attrition Adjustment	(\$25,862,174)	(\$25,862,174)	(\$25,862,174)	(\$25,862,174)
STATEWIDE	Capitol Park Security	\$47,308	\$47,800	\$48,876	\$49,936
STATEWIDE	Capitol Police	\$114,852	\$116,046	\$118,658	\$121,232
STATEWIDE	Civil Service Fees	\$402,370	\$406,555	\$415,702	\$424,723
STATEWIDE	Civil Service Training Series	\$2,531,301	\$2,531,301	\$2,531,301	\$2,531,301
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,750,419	\$10,183,821	\$15,738,498	\$21,626,454
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,317,161	\$8,293,678	\$12,817,382	\$17,612,414
STATEWIDE	Inflation	\$0	\$15,793,757	\$31,780,310	\$48,101,136
STATEWIDE	Legislative Auditor Fees	\$502,068	\$514,118	\$526,456	\$539,091
STATEWIDE	Maintenance in State-Owned Buildings	(\$45,409)	(\$45,881)	(\$46,914)	(\$47,932)
STATEWIDE	Market Rate Classified	\$24,434,782	\$57,866,863	\$88,108,713	\$119,257,819
STATEWIDE	Market Rate Unclassified	\$559,288	\$1,135,355	\$1,728,703	\$2,339,852
STATEWIDE	Medical Inflation	\$0	\$14,973,412	\$31,340,161	\$48,170,802
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$626,716)	(\$626,716)	(\$626,716)	(\$626,716)
STATEWIDE	Non-recurring Carryforwards	(\$75,431,510)	(\$75,431,510)	(\$75,431,510)	(\$75,431,510)
STATEWIDE	Office of State Procurement	(\$472,002)	(\$472,002)	(\$472,002)	(\$472,002)
STATEWIDE	Office of Technology Services (OTS)	\$8,199,315	\$8,314,105	\$8,501,173	\$8,720,503
STATEWIDE	Personnel Reductions	(\$1,446,611)	(\$1,446,611)	(\$1,446,611)	(\$1,446,611)
STATEWIDE	Related Benefits Base Adjustment	\$6,378,107	\$6,378,107	\$6,378,107	\$6,378,107
STATEWIDE	Rent in State-Owned Buildings	(\$213,125)	(\$215,342)	(\$220,187)	(\$224,965)
STATEWIDE	Retirement Rate Adjustment	\$1,574,392	\$1,574,392	\$1,574,392	\$1,574,392
STATEWIDE	Risk Management	\$2,354,598	\$12,647,824	\$16,771,664	\$21,039,838
STATEWIDE	Salary Base Adjustment	\$23,038,780	\$23,038,780	\$23,038,780	\$23,038,780
STATEWIDE	State Treasury Fees	(\$17,188)	(\$17,367)	(\$17,758)	(\$18,143)
STATEWIDE	Topographic Mapping	\$1,871,740	\$1,871,740	\$1,871,740	\$1,871,740
STATEWIDE	Unclassified Pay Increase	\$385,704	\$385,704	\$385,704	\$385,704
STATEWIDE	UPS Fees	(\$5,311)	(\$5,366)	(\$5,487)	(\$5,606)
Subtotal of Statewide Adjustments		(\$25,854,099)	\$62,762,512	\$140,377,356	\$220,496,580

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

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
	TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS	(\$480,855,096)	\$410,415,793	\$398,238,278	\$393,859,446
	TOTAL NEW AND EXPANDED ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$15,545,249)	(\$15,545,249)	(\$15,545,249)	(\$15,495,451)
	TOTAL OTHER ADJUSTMENTS	(\$112,117,063)	\$113,550,236	\$148,198,169	\$165,680,932
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$1,280,192	\$1,287,628	\$1,292,437	\$1,297,093
	TOTAL WORKLOAD ADJUSTMENTS	\$53,611,236	\$96,140,945	\$146,874,668	\$198,404,293
	TOTAL APPROPRIATED ADJUSTMENTS	(\$579,480,079)	\$668,611,865	\$819,435,659	\$964,242,893
	APPROPRIATED TOTAL	\$9,232,761,665	\$10,480,853,609	\$10,631,677,403	\$10,776,484,637

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

DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
Elections Expense	(\$965,426)	(\$4,869,426)	(\$1,976,590)	\$242,574
Local Housing of State Adult Offenders	(\$110,986,245)	\$10,685,044	\$10,685,044	\$10,734,842
Medicaid Payments	\$81,168,013	\$474,822,138	\$554,672,428	\$612,745,072
Taylor Opportunity Program for Students (TOPS)	\$10,631,864	\$20,126,197	\$28,842,721	\$33,738,048
Minimum Foundation Program	\$16,754,432	\$92,501,255	\$85,912,658	\$100,362,546

Notes:

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

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

Growth rates are not applied to Salaries (Object Codes 2100/2130/3670/5200). Implementation of the civil service pay plan is included as specific items and flatlined for the out years. The Market Rate Adjustment is included as specific items allowing for a 3% growth rate per year for eligible employees. Implementation of the civil service pay plan and market rate adjustments are included for Unclassified Employees only to the extent 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 June 2020. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 1.04%, 2.25%, 2.17%, and 2.15% for fiscal years 2020-2021 through 2023-2024, respectively.

Group Benefits Adjustments

OGB will enact a 5.5% premium rate increase for its self-funded health insurance plans effective January 1, 2021. This is anticipated to generate an additional \$66.6 million in premium revenues for OGB in FY 2021, or an additional \$73.4 million for Plan Year (calendar) 2021.

In order to offset trend/annual growth in medical and prescription drug claims costs, and to maintain an actuarially recommended minimum fund balance of approximately \$200 million by FYE 2024, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 6.0% (or \$84.2 million) in Plan Year 2022, 6.0% (or \$89.2 million) in Plan Year 2023, and 6.0% (or \$94.6 million) in Plan Year 2024. These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics beyond present levels.

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

The projected fund balances for FYE 2020 and FYE 2021 are \$316.4 million and \$319.0 million, respectively. These projections were provided by OGB's actuary on July 7, 2020, and are based in part on OGB accrual financial data through April 30, 2020.

Risk Management Adjustments

A. FY20-21 premiums will increase 6.07% for \$198.2 million in total means of financing (State General Fund at \$113.8 million, \$8.6 million increase over 19-20). The Office of Risk Management projects an average increase of 3.5% in FY 21-22, FY 22-23, and FY 23-24. In FY 21-22 the estimated increase over FY 20-21 is \$6.9 million in total means of financing (\$12.6 million increase in State General Fund). In FY 22-23 the estimated increase over FY 21-22 is \$7.1 million in total means of financing (\$16.7 million increase in State General Fund). In FY 23-24 the estimated increase over FY22-23 is \$7.4 million in total means of financing (\$21 million increase in State General Fund). The Statewide Property Excess insurance total limit in FY 20-21 is as follows: The State of Louisiana provides property coverage for Named Storm Losses up to a limit of \$425 million, which includes excess coverage of \$375 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence. The flood peril has a total combined single limit of \$375 million which includes excess coverage of \$325 million plus SIR of \$50 million. Earthquake has combined limit of \$335 million which includes coverage of \$325 million plus SIR of \$10 million. All other perils have a limit of \$800 million, each with SIR of \$10 million. Fine Arts coverage is provided on a Statewide basis with a separate combined single limit of \$400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, and Paul M. Hebert Law Center.

B. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.

C. Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payments of Claims and other costs paid by the Office of Risk Management for Road and Bridge Hazards in prior years have exceeded premium collections by \$321.5 million, through June 30, 2020. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2020 the 5-Year average on claims payable is \$10.16 million. During this 5-year period, no payments were made in Fiscal Years 2016, 2017 or 2018, \$40.4 million was paid in FY 19, and \$10.5 million was paid to date in FY 20. 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 2020-2021 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 18 through FY 20 is \$2,851,829. The 5-Year average for claims paid in prior years is \$3,218,597. In FY 19-20, \$2,152,361 has been paid on nine (9) claims. The Office of Risk Management is appropriated \$5,000,000 in FY 2020-2021 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to receive documentation and approve claims for the last three years has been 10 months. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.
- F. As of June 30, 2019, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.071 billion. These liabilities include (1) expected future payments for reported claims, (2) expected payments for losses that have been incurred but not reported (IBNR), and (3) expected payments for ORM's expenses required for managing the resolution of these claims. These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 21, 2019. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$990.6 million as of June 30, 2019. The five year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

The Appropriated Budget for FY 2020-2021 for regularly scheduled election expenses including ballot printing is \$18.3 million. Elections include an Open Primary/Presidential/ Congressional, Open General/Presidential/Congressional, Municipal Primary, and Municipal General. An additional \$6.9 million is appropriated from the Voting Technology Fund for the Presidential Preference/Municipal Primary and Municipal General elections that were rescheduled from FY 2019-2020 to FY 2020-2021 due to Covid-19. The total estimated cost of election expenses including ballot printing in FY 2021-2022 is \$14.4 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2022-2023 is \$17.3 million. Elections include an Open Primary/ Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY2023-2024 is \$19.5 million. Elections include Gubernatorial Primary, Gubernatorial General, Presidential Preference/Municipal Primary, and Municipal General.

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

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

Local Housing of State Adult Offenders

The appropriated budget for FY 2020-2021 for Local Housing of State Adult Offenders is \$150.6 million which consists of \$62 million in State General Fund (Direct) and \$88.5 million in Interagency Transfers, a net decrease from EOB of \$23.7 million. There was a Means of Finance substitution reducing State General Fund (Direct) by \$88.6 million and increasing Interagency Transfers by a corresponding amount in order to utilize Coronavirus Relief Funds. An increase of \$12.7 million is included as a result of Act 245 of the 2019 Regular Legislative Session which increased the per diem by \$2, as well as an increase of \$3.9 million to align local housing payments to projected population. Additionally, there is a reduction of \$33 million in payments to sheriffs for housing state offenders, a reduction of \$1.4 million as a result of non-recurring carryforward in the Criminal Justice Reinvestment Initiative Program, and a reduction of \$6 million in the Transitional Work Program to align payments to projected population and an adjustment removing \$49,798 in funding as FY 19/20 was a Leap Year. The appropriated amount provides funding for the housing of approximately 12,687 offenders (10,000 in local jails and 2,687 in Transitional Work Programs), as well as \$9 million for the housing of approximately 13,668 parolees in accordance with R.S. 15:824.

FY 2021-2022, FY 2022-2023, & FY 2023-2024 contain no growth in the population estimates, however the Coronavirus Relief Funds Means of Finance substitution will not be extended in the out years, and the reductions in payments to sheriffs for housing state offenders will be restored. Additionally, the funding provided for the \$2 per diem increase will remain, as well as the adjustment to align local housing and transitional work payments to projected population. This level of funding provides for the housing of approximately 16,117 offenders (13,430 in local jails and 2,687 in Transitional Work Programs), as well as \$9 million for the housing of approximately 13,668 parolees in accordance with R.S. 15:824.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2019-2020 was \$5,254,513 as per R.S. 15:827.3, 50% of the total savings (\$2.6 million) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2020-2021. 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 FY20 savings (\$2,627,256) will be reinvested as follows:

1. \$525,451 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. \$788,177 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. \$1,313,628 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 is measured using the chained price index for Medical Services as published by Moody, as of June 2020. The rates are as follows: FY 2021-2022 = 3.70%; FY 2022-2023 = 3.90% and FY 2023-2024 = 3.86%. These rates were applied against the total State General Fund in the FY 20 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care payments, Nursing Homes, Hospice, Federally Qualified Health Centers, Rural Health Centers, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2021-2022 - \$15 million; FY 2022-2023 - \$31.3 million; and FY 2023-2024 - \$48.2 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 \$63 million, for FY 2020-2021 appropriated budget, and include:
1. \$133 million replacing \$5.3 million of the Health Trust Fund and \$127.6 million of the Tobacco Tax Medicaid Match Fund due to Act 612 of the 2018 Regular Legislative session which reverts these funds to State General Fund starting in FY21.
 2. \$24.8 million due to an adjusted FMAP rate.
 3. \$8.2 million to replace funding from the Medical Assistance Trust Fund (MATF) based on projected FY21 revenues and balance of the fund.
 4. \$5.6 million replacing Fees and Self-generated Revenue added in FY20 due to the Medical Loss Ratio rebate.
\$2.2 million replacing Health Excellence Fund based on fund availability per the May 2020 REC adopted forecast.
 5. \$1.7 million replacing funding from the Medicaid Trust Fund for the Elderly (MTFE) which was used in FY20 for the annualization of the FY19 rebate.
 6. \$1.5 million to replace the New Opportunities Waiver fund (NOW) based on the projected fund balance available for FY 21.
MOF will be removed.
 7. \$132,113 replacing IAT from the Office of Behavioral Health. In FY20, per a legislative adjustment, OBH sent MVP this funding from the Tobacco Tax Health Care Fund for a smoking cessation for pregnant women activity. This activity will continue but OBH does not have sufficient funds in this Stat Ded to continue paying for this activity.
 8. (\$6.3) million, replacing State General Fund with Fees and Self-generated Revenue due increase in Fees from the Managed Care Incentive Payment (MCIP) program.
 9. (\$107.7) million replacing State General Fund with Federal funds resulting from the 6.2% FMAP enhancement for the first quarter of SFY 2020 provided for in the CARES Act due to the COVID-19 epidemic.

C. The following adjustments also increased the need for State General Fund in the following amounts: \$24 million, MCO adjustment; \$9.8 million, Clawback; \$8.8 million, FY 21 Nursing Home rebase; \$6.9 million, utilization increase for Fee for Service; \$4.5 million, implementation of a new waiver per Act 421 of the 2019 Regular Legislative session; \$2.9 million, CSoc utilization; \$2.9 million, increase of rates for Intermediate Care Facilities for the Developmentally Disabled; \$2.1 million, coverage of Peer Support Services under the MCO plans as part of the DOJ settlement to place individuals with Serious Mental Illness in the most appropriate setting; \$1.8 million for adjusted Title XIX and UCC needs in other State Agencies; \$1.2 million annualization of FY20 rebase of rates for Intermediate Care Facilities for the Developmentally Disabled; (\$2.9) million, adjustment for Dental managed care; (\$3.2) million, reductions to Adult Day Health Care (ADHC), Long Term Personal Care Services (LTPCS), and the Program of All Inclusive Care for the Elderly (PACE) due to lower enrollment than previously projected; (\$3.7) million, contract reductions, eliminations and delays for Medical Vendor Administration; (\$3.3) million, reduction of professional services expenditures for Medical Vendor Administration; (\$9.2) million, moving the call center contract in house for Medical Vendor Administration; (\$25.2) million, Legislative reductions.

D. *Increases in Medicaid payments for the out years uses growth factors adopted by the Medicaid Subcommittee on the Health and Social Services Estimating Conference, adopted in January 2020. Some growth factors used may be low, considering the effects of COVID-19, especially in terms of MCO enrollment growth, that have since impacted healthcare costs. Additionally, this assumes replacement in the out years of the State General Fund savings due to 6.2% FMAP enhancement due to COVID-19 for FY 20 and for the first quarter of FY21 that is currently in the FY21 budget, even though it is likely that this enhancement may be extended. Also, a large portion of the savings from the FY20 FMAP enhancement was used for increased expenses resulting from COVID-19 in FY 21, which may not be recurring. All of this one-time funding was replaced with State General Fund (Direct) in the out years which may be overinflating the projections. The Money Follows the Patient hospital payment plan was not included in overall MCO numbers for out year growth.*

FY 2021-2022 SGF (Direct) need over FY21 Appropriated amount: \$213.9 million, replace Louisiana Medical Assistance Trust Fund one-time balance used in FY 21 with State General Fund (Direct) (Includes MATF resulting from FY 20 supplemental due to enhanced FMAP as well as another balance of \$18M not associated with the enhanced FMAP); \$107.7 million, non-recurring 6.2% enhanced FMAP rate added in FY 21 from the CARES act for the COVID-19 epidemic; \$23.2 million, growth for Managed Care Organizations (MCOs) based on total appropriations allocated for MCOs in the FY 21 budget; \$27 million, to replace Medicaid Trust Fund for the Elderly used for the FY 21 Nursing Home rebase and to annualize the FY 21 Nursing Home rebase; \$17.5 million, to replace New Opportunities Waiver fund appropriated in FY21; \$9 million, clawback payments; \$7.5 million, Fee For Service Utilization; \$5.5 million, Medicare Part A & B; \$5.5 million, Intermediate Care Facilities for the Developmentally Disabled; \$4.5 million, annualization of the Act 421 waiver which will be implemented in January 2021; \$2.2 million; Peer Support services; \$0.7 million, growth for Dental coverage primarily due to FY 20 dental rate increase.

FY 2022-2023 SGF (Direct) need over FY21 Appropriated amount: \$213.9 million, replace Louisiana Medical Assistance Trust Fund balance used in FY 21 with State General Fund (Direct); (Includes MATF resulting from FY 20 supplemental due to enhanced FMAP as well as another balance of \$18M not associated with the enhanced FMAP); \$107.7 million, non-recurring 6.2% enhanced FMAP rate added in FY 21 from the CARES act for the COVID-19 epidemic; \$46.6 million, growth for Managed Care Organizations (MCOs) based on total appropriations allocated for MCOs in the FY 21 budget; \$27 million, to replace Medicaid Trust Fund for the Elderly used for the FY 21 Nursing Home rebase and to annualize the FY 21 Nursing Home rebase; \$24.1 million, FY 23 Nursing Home rebase; \$18.5 million, clawback payments; \$17.5 million, to replace New Opportunities Waiver fund appropriated in FY21; \$15.4 million, Fee For Service Utilization; \$11.3 million, Medicare Part A & B; \$11.2 million, Intermediate Care Facilities for the Developmentally Disabled; \$4.5 million, annualization of the Act 421 waiver; \$4.5 million; Peer Support services; \$1.4 million, growth for Dental coverage primarily due to FY 20 dental rate increase.

FY 2022-2023 SGF (Direct) need over FY21 Appropriated amount: \$213.9 million, replace Louisiana Medical Assistance Trust Fund balance used in FY 21 with State General Fund (Direct); (Includes MATF resulting from FY 20 supplemental due to enhanced FMAP as well as another balance of \$18M not associated with the enhanced FMAP); \$107.7 million, non-recurring 6.2% enhanced FMAP rate added in FY 21 from the CARES act for the COVID-19 epidemic; \$70.3 million, growth for Managed Care Organizations (MCOs) based on total appropriations allocated for MCOs in the FY 21 budget; \$27 million, to replace Medicaid Trust Fund for the Elderly used for the FY 21 Nursing Home rebase, annualization of the FY 21 Nursing Home rebase, \$28.6 million, clawback payments; \$27 million for the FY 23 nursing home rebase and annualization of the rebase; \$23.6 million, Fee For Service Utilization; \$17.5 million, to replace New Opportunities Waiver fund appropriated in FY21; \$17.4 million, Intermediate Care Facilities for the Developmentally Disabled; \$17.2 million, Medicare Part A & B; \$4.5 million, annualization of the Act 421 waiver; \$4.5 million; Peer Support services; \$2 million, growth for Dental coverage primarily due to FY 20 dental rate increase.

Taylor Opportunity Program for Students (TOPS)

The FY 2020-2021 Appropriated Budget provided the Office of Student Financial Assistance (LOSFA) full funding of \$319.8 million for 58,704 awards, an increase of 2.9%. Act 44 of 2017 modified language contained in Act 18 of 2016, states the TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 3.4% increase in the number of awards for FY22 (\$330.7M for 60,594 awards), a 2.7% increase in the number of awards for FY23 (\$339.5M for 62,239 awards), and a 1.4% increase in the number of awards for FY24 (\$344.4M for 63,077 awards). The increased projections are due to 1) an average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA and apply for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards.

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

Minimum Foundation Program (MFP)**Summary:**

The FY 2020-2021 Appropriated Budget for the MFP totals \$3.896 billion, which is an increase of \$42.5 million over the FY 2019-2020 EOB of \$3.853 billion. The main factors influencing this increase is growth associated with Special Education weighted counts, midyear student adjustment allocations, incentive for local tax effort, and Career Development Fund (CDF) student participation. For all years, the base per pupil remains unchanged at \$4,015 since FY20.

Specific Adjustments:

FY 2020-2021 Appropriated Budget is \$3.575 billion in State General Fund and \$3.896 billion total. The budget contains a net means of finance substitution decreasing State General Fund by \$25.7 million due to the following changes in Statutory Dedications: decreases of \$34 million in the Lottery Proceeds Fund and \$14.5 million in the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) forecast; and, an increase of \$74.2 million in the Lottery Proceeds Fund to utilize a fund balance. The Lottery Proceeds Fund is budgeted at \$227.8 million, and SELF is budgeted at \$92.8 million. State General Fund increased by \$42.5 million primarily due to additional costs associated with the Special Education weighted count in Level 1 (\$11.8m), net midyear student count allocations in Level 1 (\$16.4m), property and sales tax revenue increases for local effort in Level 2 (\$8.8m), and CDF student participation in Level 4 (\$8.3m).

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: \$161 million for FY 2021-22; \$163 million for FY 2022-23; and \$166.4 million for FY2023-24. The SELF is projected at the following: \$96.9 million for FY 2021-22; \$107.1 million for FY 2022-23; and \$108 million for FY2023-24. The resulting State General Fund need over FY 2020-21 is \$62.6 million for FY 2021-2022, \$50.5 million for FY 2022-23, and \$46.1 million for FY 2023-24.

Other Adjustments:

FY 2021-2022 – Total projected MFP is \$3.909 billion. Compared to FY 2020-2021, projections include an additional \$13.1 million in State General Fund primarily due to the following: increases in Special Education weighted count in Level 1 (\$7.2m); decrease in sales tax revenues that is offset by projected increase in property tax revenues for local effort in Level 2 (\$3.4m); and an increase in CDF student participation due to increased demand for career courses in Level 4 (\$3.1m). The Level 2 projected increase is based on a three-year trend analysis that also considers the decrease in revenues projected by the Louisiana Legislative Auditor (LLA) due to the effect of COVID-19.

FY 2022-2023 - Total projected MFP is \$3.914 billion. Compared to FY 2021-2022, projections include an additional net \$5.6 million in State General Fund primarily due to the following: increases in Special Education weighted count in Level 1 (\$8.2m); increase in property tax revenue that is offset by a projected decrease in sales tax revenues in Level 2 (-\$5.6m); and an increase in CDF student participation in Level 4 (\$3.5m). The Level 2 projected decrease in sales tax revenue is based on a three-year trend analysis that also considers the decrease in revenues projected by the Louisiana Legislative Auditor due to the effect of COVID-19.

FY 2023-2024 - Total projected MFP is \$3.933 billion. Compared to FY 2022-2023, projections include an additional \$18.8 million in State General Fund primarily due to the following: increases in Special Education weighted count in Level 1 (\$8.7m); increase in both property and sales tax revenue that results in an increase in the reward for local effort in Level 2 (\$6.4m); and an increase in CDF student participation in Level 4 (\$4.1m).

Road and Bridge Hazard Claims (Special Acts)

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

LaGov

Statewide LaGov project expansion funding was not increased from the base amount of \$4,557,000 in the FY 2020-2021 appropriated budget. In FY 2020-2021, \$5,862,075 was projected to complete the final phase of implementation for the following agencies : Division of Administration and related agencies, Louisiana Department of Health, Children and Family Services, and Office of State Treasury. There was no increase to the LaGov project expansion base amount of \$4,557,000 in the FY 2020-2021. An additional \$1,100,000 is necessary to enhance the infrastructure to include Capital Outlay components and Budget development for the remaining agencies. The adjustment also provides State General Fund support for projected maintenance costs in the out years as follows: \$5,299,333 in FY22; \$6,541,000 in FY23; and \$6,541,000 in FY24.

Office of Juvenile Justice

Savings from the anticipated new Swanson Youth Center in Monroe Louisiana will not be realized until the construction of the facility is complete. Construction is anticipated to be complete during fiscal year 2022-2023. Upon completion, youth would be moved into the facility and at that point, 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 \$1.7M per year.

Non-Appropriated Debt

The figure included for annual \$350M General Obligation Bond issuances assumes a level debt service payment of \$25.7M per year for each sale. The actual debt service requirement could be significantly different if alternative bond structures are implemented. A savings from currently authorized or future General Obligation Bond refundings would lower the state general fund requirement for non-appropriated debt, thereby freeing up state general fund which could be used in other areas of the budget or to fund a larger bond issuance.

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated for FY 2020-2021

DEPT NUMBER	DEPARTMENT	Current Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	FY 2021-2022 Over/(Under) FY 2020-2021
01A_EXEC	Executive Department	\$151,414,301	\$155,102,222	\$3,687,921
03A_VETS	Department of Veterans Affairs	\$12,109,919	\$12,190,360	\$80,441
04A_SOS	Secretary of State	\$55,034,468	\$51,997,616	(\$3,036,852)
04B_AG	Office of the Attorney General	\$16,169,624	\$16,265,796	\$96,172
04C_LGOV	Lieutenant Governor	\$1,102,663	\$1,079,969	(\$22,694)
04D_TREA	State Treasurer	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0
04F_AGRI	Agriculture and Forestry	\$18,432,561	\$19,563,822	\$1,131,261
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$34,355,579	\$34,394,768	\$39,189
06A_CRT	Department of Culture Recreation and Tourism	\$33,252,305	\$32,459,280	(\$793,025)
07A_DOTD	Department of Transportation and Development	\$8,367,500	\$0	(\$8,367,500)
08A_CORR	Corrections Services	\$309,949,695	\$524,971,636	\$215,021,941
08B_PSAF	Public Safety Services	\$2,100,000	\$1,629,256	(\$470,744)
08C_YSER	Youth Services	\$89,885,384	\$127,722,175	\$37,836,791
09A_LDH	Louisiana Department of Health	\$2,362,832,462	\$2,964,434,059	\$601,601,597
10A_DCFS	Department of Children and Family Services	\$211,525,892	\$214,073,901	\$2,548,009
11A_DNR	Department of Natural Resources	\$8,050,003	\$8,061,935	\$11,932
12A_LDR	Department of Revenue	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$0	\$0	\$0
14A_LWC	Louisiana Workforce Commission	\$10,645,933	\$9,595,933	(\$1,050,000)
16A_WLF	Department of Wildlife and Fisheries	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$5,825,958	\$5,847,469	\$21,511
18A_RETM	Retirement Systems	\$0	\$0	\$0
19A_HIED	Higher Education	\$968,474,133	\$1,086,882,494	\$118,408,361
19B_OTED	Special Schools and Commissions	\$47,720,367	\$47,660,703	(\$59,664)
19D_LDOE	Department of Education	\$3,725,737,125	\$3,811,575,371	\$85,838,246
19E_HCSD	LSU Health Care Services Division	\$24,766,943	\$24,529,422	(\$237,521)
20A_OREQ	Other Requirements	\$398,132,921	\$532,255,020	\$134,122,099
21A_ANCIL	Ancillary Appropriations	\$0	\$12,647,824	\$12,647,824
22A_NON	Non-Appropriated Requirements	\$523,576,086	\$560,555,954	\$36,979,868
23A_JUDI	Judicial Expense	\$152,056,972	\$153,890,906	\$1,833,934
24A_LEGI	Legislative Expense	\$61,242,871	\$61,303,282	\$60,411
25A_SPEC	Special Acts	\$0	\$10,162,436	\$10,162,436
26A_CAPI	Capital Outlay	\$0	\$0	\$0
	Total Expenditures	\$9,232,761,665	\$10,480,853,609	\$1,248,091,944

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
01A_EXEC			Existing Operating Budget as of 12/01/2019	\$143,448,889	\$143,448,889	\$143,448,889	\$143,448,889
01A_EXEC		STATEWIDE	Attrition Adjustment	(\$439,082)	(\$439,082)	(\$439,082)	(\$439,082)
01A_EXEC		STATEWIDE	Capitol Park Security	(\$3,330)	(\$3,365)	(\$3,440)	(\$3,515)
01A_EXEC		STATEWIDE	Capitol Police	\$869	\$878	\$898	\$917
01A_EXEC		STATEWIDE	Civil Service Fees	\$6,969	\$7,041	\$7,200	\$7,356
01A_EXEC		STATEWIDE	Civil Service Training Series	\$42,353	\$42,353	\$42,353	\$42,353
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$120,235	\$168,327	\$260,142	\$357,467
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$149,646	\$239,223	\$369,706	\$508,009
01A_EXEC		STATEWIDE	Inflation	\$0	\$1,253,835	\$2,522,975	\$3,818,652
01A_EXEC		STATEWIDE	Legislative Auditor Fees	\$32,012	\$32,780	\$33,567	\$34,373
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	(\$452)	(\$457)	(\$467)	(\$477)
01A_EXEC		STATEWIDE	Market Rate Classified	\$707,872	\$1,561,529	\$2,377,601	\$3,218,155
01A_EXEC		STATEWIDE	Market Rate Unclassified	\$559,288	\$1,135,355	\$1,728,703	\$2,339,852
01A_EXEC		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$8,766)	(\$8,766)	(\$8,766)	(\$8,766)
01A_EXEC		STATEWIDE	Non-recurring Carryforwards	(\$5,526,927)	(\$5,526,927)	(\$5,526,927)	(\$5,526,927)
01A_EXEC		STATEWIDE	Office of State Procurement	(\$137,028)	(\$137,028)	(\$137,028)	(\$137,028)
01A_EXEC		STATEWIDE	Office of Technology Services (OTS)	\$245,406	\$248,842	\$254,441	\$261,005
01A_EXEC		STATEWIDE	Related Benefits Base Adjustment	\$642,925	\$642,925	\$642,925	\$642,925
01A_EXEC		STATEWIDE	Rent in State-Owned Buildings	\$727	\$735	\$751	\$767
01A_EXEC		STATEWIDE	Retirement Rate Adjustment	(\$226,766)	(\$226,766)	(\$226,766)	(\$226,766)
01A_EXEC		STATEWIDE	Risk Management	\$597,294	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Salary Base Adjustment	\$1,175,989	\$1,175,989	\$1,175,989	\$1,175,989
01A_EXEC		STATEWIDE	State Treasury Fees	(\$633)	(\$640)	(\$654)	(\$668)
01A_EXEC		STATEWIDE	Topographic Mapping	\$2,046,597	\$2,046,597	\$2,046,597	\$2,046,597
01A_EXEC		STATEWIDE	Unclassified Pay Increase	\$146,152	\$146,152	\$146,152	\$146,152
01A_EXEC		STATEWIDE	UPS Fees	\$687	\$694	\$710	\$725
01A_EXEC	01_100	NROTHER	Non recurs funding associated with one-time election year transition costs.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
01A_EXEC	01_100	OTHDADJ	Provides funding for human resources, audit, and fiscal services provided by the Division of Administration's Office of Finance and Support Services.	\$50,848	\$50,848	\$50,848	\$50,848
01A_EXEC	01_100	OTHDADJ	Provides funding for the Louisiana Alliance of Children's Advocacy Centers.	\$750,000	\$0	\$0	\$0
01A_EXEC	01_100	OTHDADJ	Reduces funding in personal services via attrition associated with policy staff.	(\$144,465)	(\$144,465)	(\$144,465)	(\$144,465)
01A_EXEC	01_102	OTHDADJ	Reduces funding associated with attrition in the investigative/audit functions.	(\$45,636)	(\$45,636)	(\$45,636)	(\$45,636)
01A_EXEC	01_102	OTHDADJ	Reduces funding associated with personal services within the investigation activity.	(\$52,858)	(\$52,858)	(\$52,858)	(\$52,858)
01A_EXEC	01_103	MOFSUB	Means of finance substitution removing funding from the Statutorily Dedicated Indigent Parent Representation Program Fund and increasing State General Fund in accordance with Act 612 of the 2018 Regular Legislative Session.	\$862,828	\$862,828	\$862,828	\$862,828
01A_EXEC	01_106	OTHDADJ	Reduction achieved through attrition.	(\$46,768)	(\$46,768)	(\$46,768)	(\$46,768)

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
01A_EXEC	01_107	OTHDADJ	Provides funding for LaGov expansion associated with Capital Outlay. This provides for the LaGov expansion and continues State General Fund support for projected maintenance costs.	\$0	\$3,147,408	\$1,984,000	\$1,984,000
01A_EXEC	01_107	OTHDADJ	Provides funding to law implementation associated with land title stability at Lake Bistineau.	\$97,402	\$0	\$0	\$0
01A_EXEC	01_107	OTHDADJ	Reduces funding associated with attrition.	(\$1,026,238)	(\$1,026,238)	(\$1,026,238)	(\$1,026,238)
01A_EXEC	01_107	OTHDADJ	Reduction achieved through attrition of twelve vacant positions associated with the accounting, budget, audit, human resources, and state buildings functions.	(\$1,197,037)	(\$1,197,037)	(\$1,197,037)	(\$1,197,037)
01A_EXEC	01_111	OTHDADJ	Funding adjustment for the replenishment of state's stock of commodities needed during emergencies prior to the execution of a supply from the Federal Emergency Management Agency (FEMA) of a contracted vendor. Projected needs are based on continuous three (3) years replenishment schedule, subject to possible emergency events, as the end of commodities' shelf life approach. The total FY21 funding will be \$100,000, which will provide for 500,000 bottles of water.	(\$84,347)	\$89,861	\$141,445	(\$84,347)
01A_EXEC	01_111	OTHDADJ	Funding for the state's cost share of the August 2016 Flood event (DR-4277) to the Federal Emergency Management Agency. FY22 is the last payment for this debt.	\$0	\$7,498,335	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Increases State General Fund (Direct) in the Administrative Program.	\$722,500	\$0	\$0	\$0
01A_EXEC	01_112	OTHDADJ	Provides for the maintenance and daily operation of the Roseland Regional Support Area previously maintained by the Department of Agriculture and Forestry. This site is the primary storage site of commodities and equipment used by the Louisiana National Guard in its response to emergency situations.	\$52,700	\$52,700	\$52,700	\$52,700
01A_EXEC	01_112	OTHDADJ	Provides for the realignment of funding for the Job Challenge Program activity due to a new funding source being obtained. The new funding source is 100% Federal Funds received from a grant through the U.S. Department of Labor.	(\$928,734)	(\$928,734)	(\$928,734)	(\$928,734)
01A_EXEC	01_116	MOFSUB	Means of finance substitution removing funding from the Statutorily Dedicated Indigent Parent Representation Program Fund and increasing State General Fund in accordance with Act 612 of the 2018 Regular Legislative Session.	\$979,680	\$979,680	\$979,680	\$979,680
01A_EXEC	01_116	OTHDADJ	Funding provided to the Louisiana Public Defender Board for distribution to the district public defender offices.	\$7,350,315	\$0	\$0	\$0
01A_EXEC	01_129	NROTHER	Non-recurs one-time funding provided for upgrades to Peace Officer Standards Training Council online training modules to assist peace officers with their mandated training requirements.	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)
01A_EXEC	01_129	OTHDADJ	Provides for the State Program.	\$40,000	\$0	\$0	\$0
01A_EXEC	01_129	OTHDADJ	Provides funding to truancy centers.	\$100,000	\$0	\$0	\$0
01A_EXEC	01_129	OTHDADJ	Reduces funding to truancy centers and the Drug Abuse Resistance Education (DARE) program.	(\$156,324)	(\$156,324)	(\$156,324)	(\$156,324)
01A_EXEC	01_129	OTHTECH	Transfers funding for a school safety grant received from the U.S. Department of Justice and the associated state match requirement from the State Program to the Federal Program.	\$0	\$0	\$0	\$0
01A_EXEC	01_133	OTHDADJ	Increases funding and positions associated with the Elderly Protective Services activity in the Office of Elderly Affairs. This increase will provide support and potentially reduce caseloads for the Adult Protection Specialist job series.	\$484,519	\$484,519	\$484,519	\$484,519

STATE
State of Louisiana
Five Year Baseline Projection - Department
Appropriated for FY 2020-2021

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY20-21	Projected FY21-22	Projected FY22-23	Projected FY23-24
01A_EXEC	01_133	OTHDADJ	Provides funding to the Parish Councils on Aging.	\$300,000	\$0	\$0	\$0
01A_EXEC	01_133	OTHDADJ	Provides funding to the Parish Councils on Aging pursuant to ACT 127 of the 2019 Regular Session which increased the minimum amount allocated by the formula.	\$29,990	\$29,990	\$29,990	\$29,990
01A_EXEC			Total Adjustments:	\$7,965,412	\$11,653,333	\$5,950,529	\$8,715,224
EXECUTIVE DEPARTMENT TOTAL				\$151,414,301	\$155,102,222	\$149,399,418	\$152,164,113
03A_VETS			Existing Operating Budget as of 12/01/2019	\$6,580,688	\$6,580,688	\$6,580,688	\$6,580,688
03A_VETS		STATEWIDE	Attrition Adjustment	(\$161,033)	(\$161,033)	(\$161,033)	(\$161,033)
03A_VETS		STATEWIDE	Capitol Park Security	\$79	\$80	\$82	\$83
03A_VETS		STATEWIDE	Civil Service Fees	\$6,200	\$6,264	\$6,405	\$6,544
03A_VETS		STATEWIDE	Civil Service Training Series	\$14,381	\$14,381	\$14,381	\$14,381
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$29,726	(\$2,656)	(\$4,104)	(\$5,638)
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$8,611	(\$1,612)	(\$2,491)	(\$3,424)
03A_VETS		STATEWIDE	Inflation	\$0	\$71,890	\$144,657	\$218,947
03A_VETS		STATEWIDE	Legislative Auditor Fees	\$6,591	\$6,749	\$6,911	\$7,077
03A_VETS		STATEWIDE	Market Rate Classified	\$90,034	\$156,850	\$238,821	\$323,252
03A_VETS		STATEWIDE	Office of State Procurement	(\$701)	(\$701)	(\$701)	(\$701)
03A_VETS		STATEWIDE	Office of Technology Services (OTS)	\$258,073	\$261,686	\$267,574	\$274,477
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	\$50,752	\$50,752	\$50,752	\$50,752
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	(\$1,400)	(\$1,415)	(\$1,446)	(\$1,478)
03A_VETS		STATEWIDE	Retirement Rate Adjustment	(\$15,941)	(\$15,941)	(\$15,941)	(\$15,941)
03A_VETS		STATEWIDE	Risk Management	\$19,484	\$0	\$0	\$0
03A_VETS		STATEWIDE	Salary Base Adjustment	\$213,356	\$213,356	\$213,356	\$213,356
03A_VETS		STATEWIDE	State Treasury Fees	\$411	\$415	\$425	\$434
03A_VETS		STATEWIDE	Unclassified Pay Increase	\$27,375	\$27,375	\$27,375	\$27,375
03A_VETS		STATEWIDE	UPS Fees	(\$153)	(\$155)	(\$158)	(\$161)
03A_VETS	03_130	MOFSUB	Means of finance substitution to increase State General fund and decrease Federal funds. The Southwest Louisiana Veteran's Cemetery began operation in FY 20 using one time funds from a federal escrow account which needs to be replaced.	\$160,000	\$160,000	\$160,000	\$160,000
03A_VETS	03_130	OTHDADJ	Funding for LaVetCorps for Orientation, training, CPR Certification, and materials for LaVetCorps Members.	\$9,800	\$9,800	\$9,800	\$9,800
03A_VETS	03_130	OTHDADJ	Funding who for 61 National Guard members who were initially denied Claims that have since qualified based on a subsequent examination which is authorized by House Bill No. 70 passed during the 2020 Regular Session.	\$3,116,499	\$3,116,499	\$3,116,499	\$3,116,499

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03A_VETS	03_130	OTHDADJ	Funding will allow the Gold Star and Veteran's Outreach Director to participate in more veteran's town halls, lunch and learns, and participate in LA VetCorps community service projects. This funding will also allow the Director to help family members collect more benefits for survivors of deceased veterans. Funding will also be used to purchase flags and produce a LDVA benefits guide.	\$35,000	\$35,000	\$35,000	\$35,000
03A_VETS	03_130	OTHDADJ	The cemeteries have seen an increase in the costs for fuel, maintenance of waste water treatment plants, sampling and permits costs, maintenance of equipment, janitorial contracts, uniform rentals, postage, telephone services and electricity.	\$109,080	\$109,080	\$109,080	\$109,080
03A_VETS	03_131	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue from patient fees. This Veterans home has not been generating enough Fees and Self-generated Revenue or Federal funds due to lower patient count to cover their expenses and needs.	\$1,239,092	\$1,239,092	\$1,239,092	\$1,239,092
03A_VETS	03_131	OTHDADJ	Funding for the payment of residents' prescriptions filled by Southwest Louisiana Veteran's Home(SWLVH).	\$168,000	\$168,000	\$168,000	\$168,000
03A_VETS	03_131	OTHDADJ	Funding increase for 2 shared positions at the Southeast Louisiana Veterans Home and 4 positions at the Southwest Louisiana Veterans Home.	\$145,915	\$145,915	\$145,915	\$145,915
03A_VETS			Total Adjustments:	\$5,529,231	\$5,609,672	\$5,768,252	\$5,931,688
DEPARTMENT OF VETERANS' AFFAIRS TOTAL				\$12,109,919	\$12,190,360	\$12,348,940	\$12,512,376

04A_SOS			Existing Operating Budget as of 12/01/2019	\$53,148,015	\$53,148,015	\$53,148,015	\$53,148,015
04A_SOS		STATEWIDE	Attrition Adjustment	(\$208,704)	(\$208,704)	(\$208,704)	(\$208,704)
04A_SOS		STATEWIDE	Civil Service Training Series	\$37,027	\$37,027	\$37,027	\$37,027
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$29,403	\$48,184	\$74,466	\$102,325
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$16,350	\$26,009	\$40,196	\$55,232
04A_SOS		STATEWIDE	Market Rate Classified	\$267,941	\$543,920	\$828,179	\$1,120,965
04A_SOS		STATEWIDE	Non-recurring Carryforwards	(\$428,460)	(\$428,460)	(\$428,460)	(\$428,460)
04A_SOS		STATEWIDE	Related Benefits Base Adjustment	\$90,818	\$90,818	\$90,818	\$90,818
04A_SOS		STATEWIDE	Retirement Rate Adjustment	(\$14,986)	(\$14,986)	(\$14,986)	(\$14,986)
04A_SOS		STATEWIDE	Risk Management	(\$13,916)	\$0	\$0	\$0
04A_SOS		STATEWIDE	Salary Base Adjustment	(\$46,237)	(\$46,237)	(\$46,237)	(\$46,237)
04A_SOS	04_139	MOFSUB	Means of finance substitution replacing the Voting Technology Fund for general operating expenses with State General Fund.	\$2,681,921	\$2,681,921	\$2,681,921	\$2,681,921
04A_SOS	04_139	OTHDADJ	Reduction to the Elections Program impacting operational services.	(\$125,829)	(\$125,829)	(\$125,829)	(\$125,829)
04A_SOS	04_139	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.	\$566,551	\$1,115,364	\$1,686,129	\$2,279,725

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04A_SOS	04_139	WORKLOAD	The total estimated cost of election expenses including ballot printing is \$18.3 million. Current year is budgeted at \$19.3 million. There will be Presidential and Congressional Primary/General elections, and Municipal Primary/General elections.	(\$965,426)	(\$4,869,426)	(\$1,976,590)	\$242,574
04A_SOS			Total Adjustments:	\$1,886,453	(\$1,150,399)	\$2,637,930	\$5,786,372
DEPARTMENT OF STATE TOTAL				\$55,034,468	\$51,997,616	\$55,785,945	\$58,934,387

04B_AG			Existing Operating Budget as of 12/01/2019	\$18,122,714	\$18,122,714	\$18,122,714	\$18,122,714
04B_AG		STATEWIDE	Attrition Adjustment	(\$801,704)	(\$801,704)	(\$801,704)	(\$801,704)
04B_AG		STATEWIDE	Capitol Police	\$1,052	\$1,063	\$1,087	\$1,110
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,833	\$36,697	\$56,714	\$77,932
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$27,324	\$40,943	\$63,276	\$86,947
04B_AG		STATEWIDE	Inflation	\$0	\$44,043	\$88,624	\$134,137
04B_AG		STATEWIDE	Legislative Auditor Fees	(\$2,640)	(\$2,703)	(\$2,768)	(\$2,835)
04B_AG		STATEWIDE	Maintenance in State-Owned Buildings	(\$1,491)	(\$1,507)	(\$1,540)	(\$1,574)
04B_AG		STATEWIDE	Non-recurring Carryforwards	(\$768,200)	(\$768,200)	(\$768,200)	(\$768,200)
04B_AG		STATEWIDE	Office of State Procurement	(\$7,070)	(\$7,070)	(\$7,070)	(\$7,070)
04B_AG		STATEWIDE	Office of Technology Services (OTS)	(\$26,219)	(\$26,586)	(\$27,184)	(\$27,886)
04B_AG		STATEWIDE	Related Benefits Base Adjustment	\$27,490	\$27,490	\$27,490	\$27,490
04B_AG		STATEWIDE	Rent in State-Owned Buildings	\$46,939	\$47,427	\$48,494	\$49,547
04B_AG		STATEWIDE	Retirement Rate Adjustment	(\$37,659)	(\$37,659)	(\$37,659)	(\$37,659)
04B_AG		STATEWIDE	Risk Management	(\$28,589)	\$0	\$0	\$0
04B_AG		STATEWIDE	Salary Base Adjustment	\$294,558	\$294,558	\$294,558	\$294,558
04B_AG		STATEWIDE	UPS Fees	\$271	\$274	\$280	\$286
04B_AG	04_141	OTHDADJ	Reduction of State General Fund to the Administrative Program, the Civil Law Program, and the Criminal Law and Medicaid Fraud Program. Reductions will impact the agency's ability to represent the state in civil litigation as well as to investigate and prosecute criminal cases that are referred to the Attorney General. Additionally funding for the administrative services of the agency will be reduced.	(\$703,985)	(\$703,985)	(\$703,985)	(\$703,985)
04B_AG			Total Adjustments:	(\$1,953,090)	(\$1,856,918)	(\$1,769,588)	(\$1,678,908)
DEPARTMENT OF JUSTICE TOTAL				\$16,169,624	\$16,265,796	\$16,353,126	\$16,443,809

04C_LGOV			Existing Operating Budget as of 12/01/2019	\$1,092,973	\$1,092,973	\$1,092,973	\$1,092,973
04C_LGOV		STATEWIDE	Capitol Park Security	\$192	\$194	\$198	\$203
04C_LGOV		STATEWIDE	Civil Service Fees	\$485	\$490	\$501	\$512
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,823	(\$2,438)	(\$3,767)	(\$5,176)
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,854	(\$3,853)	(\$5,954)	(\$8,182)
04C_LGOV		STATEWIDE	Inflation	\$0	\$1,587	\$3,194	\$4,834

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04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	(\$908)	(\$917)	(\$938)	(\$958)
04C_LGOV		STATEWIDE	Office of Technology Services (OTS)	(\$63)	(\$64)	(\$65)	(\$67)
04C_LGOV		STATEWIDE	Related Benefits Base Adjustment	\$29,463	\$29,463	\$29,463	\$29,463
04C_LGOV		STATEWIDE	Retirement Rate Adjustment	(\$7,910)	(\$7,910)	(\$7,910)	(\$7,910)
04C_LGOV		STATEWIDE	Risk Management	\$14,311	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Salary Base Adjustment	\$18,400	\$18,400	\$18,400	\$18,400
04C_LGOV		STATEWIDE	UPS Fees	\$50	\$51	\$52	\$53
04C_LGOV	04_146	OTHDADJ	Reduction of State General Fund (Direct) from the Office of Lieutenant Governor. This reduction will eliminate some consulting contracts for public relations and also other department wide contracts.	(\$22,147)	(\$22,147)	(\$22,147)	(\$22,147)
04C_LGOV	04_146	OTHDADJ	Reduction to Volunteer Louisiana Program, which will limit funds helping Louisiana citizens address the most critical educational, public safety, human, and environmental needs of Louisiana communities.	(\$25,860)	(\$25,860)	(\$25,860)	(\$25,860)
04C_LGOV			Total Adjustments:	\$9,690	(\$13,004)	(\$14,833)	(\$16,836)
LIEUTENANT GOVERNOR TOTAL				\$1,102,663	\$1,079,969	\$1,078,140	\$1,076,137

04F_AGRI			Existing Operating Budget as of 12/01/2019	\$18,787,387	\$18,787,387	\$18,787,387	\$18,787,387
04F_AGRI		STATEWIDE	Attrition Adjustment	(\$692,100)	(\$692,100)	(\$692,100)	(\$692,100)
04F_AGRI		STATEWIDE	Civil Service Fees	\$14,164	\$14,311	\$14,633	\$14,951
04F_AGRI		STATEWIDE	Civil Service Training Series	\$73,839	\$73,839	\$73,839	\$73,839
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$80,145	\$146,520	\$226,438	\$311,151
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$171,284	\$345,173	\$533,443	\$733,009
04F_AGRI		STATEWIDE	Inflation	\$0	\$109,290	\$219,914	\$332,851
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$28,728	\$29,417	\$30,123	\$30,846
04F_AGRI		STATEWIDE	Market Rate Classified	\$565,542	\$1,339,948	\$2,040,220	\$2,761,499
04F_AGRI		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$117,950)	(\$117,950)	(\$117,950)	(\$117,950)
04F_AGRI		STATEWIDE	Office of State Procurement	(\$16,517)	(\$16,517)	(\$16,517)	(\$16,517)
04F_AGRI		STATEWIDE	Office of Technology Services (OTS)	\$20,017	\$20,297	\$20,754	\$21,289
04F_AGRI		STATEWIDE	Related Benefits Base Adjustment	\$10,359	\$10,359	\$10,359	\$10,359
04F_AGRI		STATEWIDE	Retirement Rate Adjustment	(\$62,152)	(\$62,152)	(\$62,152)	(\$62,152)
04F_AGRI		STATEWIDE	Risk Management	(\$6,208)	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Salary Base Adjustment	\$494,390	\$494,390	\$494,390	\$494,390
04F_AGRI		STATEWIDE	State Treasury Fees	(\$925)	(\$935)	(\$956)	(\$976)
04F_AGRI		STATEWIDE	Topographic Mapping	(\$33,596)	(\$33,596)	(\$33,596)	(\$33,596)
04F_AGRI		STATEWIDE	UPS Fees	(\$1,338)	(\$1,352)	(\$1,382)	(\$1,412)

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04F_AGRI	04_160	NROTHER	Non-recurring funding for citrus spraying, which was added during the 2019 Regular Legislative Session and passed through to Plaquemines Parish to spray orange groves that were infected with a bacterial disease.	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
04F_AGRI	04_160	OTHDADJ	Reduction in salaries and related benefits for firefighting positions which will be addressed in part by not filling vacant positions. Additional reductions are made to operating services and supplies. This will potentially result in the closure of fire substations and increase response time to wildfires.	(\$802,508)	(\$802,508)	(\$802,508)	(\$802,508)
04F_AGRI			Total Adjustments:	(\$354,826)	\$776,435	\$1,856,953	\$2,976,973
AGRICULTURE AND FORESTRY TOTAL				\$18,432,561	\$19,563,822	\$20,644,340	\$21,764,360

05A_LED			Existing Operating Budget as of 12/01/2019	\$21,703,683	\$21,703,683	\$21,703,683	\$21,703,683
05A_LED		STATEWIDE	Attrition Adjustment	(\$187,495)	(\$187,495)	(\$187,495)	(\$187,495)
05A_LED		STATEWIDE	Capitol Park Security	\$8,285	\$8,371	\$8,560	\$8,745
05A_LED		STATEWIDE	Civil Service Fees	\$867	\$876	\$896	\$915
05A_LED		STATEWIDE	Civil Service Training Series	\$8,337	\$8,337	\$8,337	\$8,337
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$16,359	\$21,314	\$32,939	\$45,263
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$10,593	\$14,150	\$21,868	\$30,048
05A_LED		STATEWIDE	Inflation	\$0	\$48,534	\$97,660	\$147,813
05A_LED		STATEWIDE	Legislative Auditor Fees	(\$44,289)	(\$45,352)	(\$46,440)	(\$47,555)
05A_LED		STATEWIDE	Market Rate Classified	\$80,222	\$162,851	\$247,958	\$335,619
05A_LED		STATEWIDE	Non-recurring Carryforwards	(\$1,068,849)	(\$1,068,849)	(\$1,068,849)	(\$1,068,849)
05A_LED		STATEWIDE	Office of State Procurement	(\$20,261)	(\$20,261)	(\$20,261)	(\$20,261)
05A_LED		STATEWIDE	Office of Technology Services (OTS)	\$30,454	\$30,880	\$31,575	\$32,390
05A_LED		STATEWIDE	Reductions per Preamble Sec. 23A in HB1 of the 2020 First Extraordinary Session.	\$0	\$0	\$0	\$0
05A_LED		STATEWIDE	Related Benefits Base Adjustment	(\$138,544)	(\$138,544)	(\$138,544)	(\$138,544)
05A_LED		STATEWIDE	Rent in State-Owned Buildings	(\$3,509)	(\$3,545)	(\$3,625)	(\$3,704)
05A_LED		STATEWIDE	Retirement Rate Adjustment	(\$34,852)	(\$34,852)	(\$34,852)	(\$34,852)
05A_LED		STATEWIDE	Risk Management	(\$94)	\$0	\$0	\$0
05A_LED		STATEWIDE	Salary Base Adjustment	\$369,369	\$369,369	\$369,369	\$369,369
05A_LED		STATEWIDE	State Treasury Fees	\$434	\$439	\$448	\$458
05A_LED		STATEWIDE	Topographic Mapping	(\$9,598)	(\$9,598)	(\$9,598)	(\$9,598)
05A_LED		STATEWIDE	Unclassified Pay Increase	\$26,736	\$26,736	\$26,736	\$26,736
05A_LED		STATEWIDE	UPS Fees	(\$470)	(\$475)	(\$486)	(\$496)
05A_LED	05_251	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Legislative Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).	\$5,677,710	\$5,677,710	\$5,677,710	\$5,677,710

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05A_LED	05_252	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue due to the decrease in overall collections. This decrease in collections is largely due to programmatic changes in the Industrial Tax Exemption Program lowering the amount of applications submitted to the department and subsequent fees collected.	\$587,604	\$587,604	\$587,604	\$587,604
05A_LED	05_252	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Legislative Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).	\$7,242,887	\$7,242,887	\$7,242,887	\$7,242,887
05A_LED	05_252	OTHDADJ	Increase in State General Fund (Direct) to the Business Development Program for the North Louisiana Economic Development Program.	\$100,000	\$0	\$0	\$0
05A_LED			Total Adjustments:	\$12,651,896	\$12,691,085	\$12,844,396	\$13,002,539
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL				\$34,355,579	\$34,394,768	\$34,548,079	\$34,706,222

06A_CRT			Existing Operating Budget as of 12/01/2019	\$32,780,756	\$32,780,756	\$32,780,756	\$32,780,756
06A_CRT		STATEWIDE	Attrition Adjustment	(\$276,514)	(\$276,514)	(\$276,514)	(\$276,514)
06A_CRT		STATEWIDE	Capitol Park Security	\$1,389	\$1,403	\$1,435	\$1,466
06A_CRT		STATEWIDE	Civil Service Fees	\$16,961	\$17,137	\$17,523	\$17,903
06A_CRT		STATEWIDE	Civil Service Training Series	\$8,549	\$8,549	\$8,549	\$8,549
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$35,731	\$24,062	\$37,189	\$51,103
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$30,729	\$1,926	\$2,978	\$4,086
06A_CRT		STATEWIDE	Inflation	\$0	\$110,823	\$222,998	\$337,519
06A_CRT		STATEWIDE	Legislative Auditor Fees	\$4,091	\$4,189	\$4,290	\$4,393
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	(\$20,091)	(\$20,300)	(\$20,757)	(\$21,207)
06A_CRT		STATEWIDE	Market Rate Classified	\$322,091	\$653,845	\$995,551	\$1,347,509
06A_CRT		STATEWIDE	Non-recurring Carryforwards	(\$167,491)	(\$167,491)	(\$167,491)	(\$167,491)
06A_CRT		STATEWIDE	Office of State Procurement	(\$2,537)	(\$2,537)	(\$2,537)	(\$2,537)
06A_CRT		STATEWIDE	Office of Technology Services (OTS)	\$1,338	\$1,357	\$1,387	\$1,423
06A_CRT		STATEWIDE	Related Benefits Base Adjustment	\$127,043	\$127,043	\$127,043	\$127,043
06A_CRT		STATEWIDE	Retirement Rate Adjustment	(\$59,419)	(\$59,419)	(\$59,419)	(\$59,419)
06A_CRT		STATEWIDE	Risk Management	\$95,228	\$0	\$0	\$0
06A_CRT		STATEWIDE	Salary Base Adjustment	\$504,303	\$504,303	\$504,303	\$504,303
06A_CRT		STATEWIDE	UPS Fees	(\$23)	(\$23)	(\$24)	(\$24)
06A_CRT	06_261	OTHDADJ	Increase in State General Fund (Direct) to the Louisiana Seafood Promotion & Marketing Board Program for operating expenses.	\$300,000	\$0	\$0	\$0
06A_CRT	06_261	OTHDADJ	Reduction in the Management and Finance Staff Development Training Program, travel and supplies.	(\$118,832)	(\$118,832)	(\$118,832)	(\$118,832)
06A_CRT	06_262	OTHDADJ	Reduction in funding for the Louisiana Library Connection Database, Talking Books, travel and supplies.	(\$83,639)	(\$83,639)	(\$83,639)	(\$83,639)

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06A_CRT	06_262	OTHDADJ	Represents funding for books and other library materials. By purchasing books and other library materials, priority is given to preserve the premier collection of the Office of the State Library for future generations.	\$150,000	\$150,000	\$150,000	\$150,000
06A_CRT	06_263	OTHDADJ	Increase State General Fund (Direct) to the Museum Program for operating expenses.	\$500,000	\$0	\$0	\$0
06A_CRT	06_263	OTHDADJ	Reduction in travel and operating services, which will limit the number of new museum exhibitions. Eight (8) WAE positions will also be reduced, decreasing the security presence at museums.	(\$103,684)	(\$103,684)	(\$103,684)	(\$103,684)
06A_CRT	06_264	OTHDADJ	Increase State General Fund (Direct) to the Parks and Recreation Program for operating expenses.	\$200,000	\$0	\$0	\$0
06A_CRT	06_264	OTHDADJ	Reduction of State General Fund (Direct) from the Office of State Parks. This reduction will result in a decrease in the Major Repairs category of the Office of State Parks.	(\$645,790)	(\$645,790)	(\$645,790)	(\$645,790)
06A_CRT	06_264	OTHDADJ	Reduction to operating services and supplies, which will impact the services to state parks.	(\$396,730)	(\$396,730)	(\$396,730)	(\$396,730)
06A_CRT	06_265	OTHDADJ	Reduction to the Historic Preservation and Main Street programs, which will limit funds in restoring vacant buildings and putting them back into commerce.	(\$51,154)	(\$51,154)	(\$51,154)	(\$51,154)
06A_CRT	06_267	OTHDADJ	Increase State General Fund (Direct) to the Marketing Program for operating expenses.	\$100,000	\$0	\$0	\$0
06A_CRT			Total Adjustments:	\$471,549	(\$321,476)	\$146,676	\$628,275
			CULTURE, RECREATION AND TOURISM TOTAL	\$33,252,305	\$32,459,280	\$32,927,432	\$33,409,031
07A_DOTD			Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
07A_DOTD	07_276	OTHDADJ	Increase in State General Fund (Direct) provided for infrastructure improvements.	\$5,367,500	\$0	\$0	\$0
07A_DOTD	07_276	OTHDADJ	Increase provided to pass through funding to the Port of Lake Charles for the management of dredged material in the Calcasieu ship channel.	\$3,000,000	\$0	\$0	\$0
07A_DOTD			Total Adjustments:	\$8,367,500	\$0	\$0	\$0
			DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT TOTAL	\$8,367,500	\$0	\$0	\$0
08A_CORR			Existing Operating Budget as of 12/01/2019	\$524,428,847	\$524,428,847	\$524,428,847	\$524,428,847
08A_CORR		STATEWIDE	Attrition Adjustment	(\$3,262,406)	(\$3,262,406)	(\$3,262,406)	(\$3,262,406)
08A_CORR		STATEWIDE	Capitol Police	\$5,312	\$5,367	\$5,488	\$5,607
08A_CORR		STATEWIDE	Civil Service Fees	\$85,571	\$86,461	\$88,406	\$90,325
08A_CORR		STATEWIDE	Civil Service Training Series	\$1,064,145	\$1,064,145	\$1,064,145	\$1,064,145
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$928,345	\$1,769,952	\$2,735,356	\$3,758,684
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$668,246	\$1,368,915	\$2,115,572	\$2,907,027
08A_CORR		STATEWIDE	Inflation	\$0	\$1,751,834	\$3,525,052	\$5,335,347
08A_CORR		STATEWIDE	Legislative Auditor Fees	\$550	\$563	\$577	\$591
08A_CORR		STATEWIDE	Market Rate Classified	\$8,227,290	\$16,701,399	\$25,429,731	\$34,419,913
08A_CORR		STATEWIDE	Non-recurring Carryforwards	(\$7,600,504)	(\$7,600,504)	(\$7,600,504)	(\$7,600,504)
08A_CORR		STATEWIDE	Office of State Procurement	(\$68,613)	(\$68,613)	(\$68,613)	(\$68,613)

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08A_CORR		STATEWIDE	Office of Technology Services (OTS)	\$1,015,673	\$1,029,892	\$1,053,065	\$1,080,234
08A_CORR		STATEWIDE	Related Benefits Base Adjustment	(\$2,309,857)	(\$2,309,857)	(\$2,309,857)	(\$2,309,857)
08A_CORR		STATEWIDE	Rent in State-Owned Buildings	(\$69,992)	(\$70,720)	(\$72,311)	(\$73,880)
08A_CORR		STATEWIDE	Retirement Rate Adjustment	\$3,122,224	\$3,122,224	\$3,122,224	\$3,122,224
08A_CORR		STATEWIDE	Risk Management	(\$128,402)	\$0	\$0	\$0
08A_CORR		STATEWIDE	Salary Base Adjustment	(\$522,661)	(\$522,661)	(\$522,661)	(\$522,661)
08A_CORR		STATEWIDE	Unclassified Pay Increase	\$57,948	\$57,948	\$57,948	\$57,948
08A_CORR		STATEWIDE	UPS Fees	(\$1,717)	(\$1,735)	(\$1,774)	(\$1,812)
08A_CORR	08_400	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$13,989,825)	\$0	\$0	\$0
08A_CORR	08_400	OTHDADJ	Adjusts funding related to offender medical expenditures.	(\$3,000,000)	\$0	\$0	\$0
08A_CORR	08_402	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$62,683,751)	\$0	\$0	\$0
08A_CORR	08_405	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$13,088,377)	\$0	\$0	\$0
08A_CORR	08_406	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$9,769,270)	\$0	\$0	\$0
08A_CORR	08_407	MOFSUB	Means of finance substitution replacing State General Fund with Fees & Self-generated Revenue from the Winn Parish Law Enforcement District for ORM premiums. The Winn Parish Law Enforcement District is the local agency which provides the necessary staffing for the facility.	(\$169,893)	(\$169,893)	(\$169,893)	(\$169,893)
08A_CORR	08_407	NROTHER	Non-recurs funding provided for one extra day of incarceration as FY 19/20 was a leap year.	(\$34,260)	(\$34,260)	(\$34,260)	(\$34,260)
08A_CORR	08_407	OTHDADJ	Reduces funding based on a reduction in state offenders housed at Winn Correctional Center. The number of state offenders this facility houses will decrease from 1,440 to 30.	(\$12,375,262)	(\$12,375,262)	(\$12,375,262)	(\$12,375,262)
08A_CORR	08_408	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$5,895,568)	\$0	\$0	\$0

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08A_CORR	08_409	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$17,552,843)	\$0	\$0	\$0
08A_CORR	08_413	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$23,624,471)	\$0	\$0	\$0
08A_CORR	08_414	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$11,507,187)	\$0	\$0	\$0
08A_CORR	08_415	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$31,177,071)	\$0	\$0	\$0
08A_CORR	08_416	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.	(\$10,822,526)	\$0	\$0	\$0
08A_CORR			Total Adjustments:	(\$214,479,152)	\$542,789	\$12,780,022	\$25,422,896
			CORRECTIONS SERVICES TOTAL	\$309,949,695	\$524,971,636	\$537,208,869	\$549,851,743
08B_PSAF			Existing Operating Budget as of 12/01/2019	\$123,583	\$123,583	\$123,583	\$123,583
08B_PSAF		STATEWIDE	Inflation	\$0	\$1,629,256	\$3,278,400	\$4,962,027
08B_PSAF		STATEWIDE	Non-recurring Carryforwards	(\$23,583)	(\$23,583)	(\$23,583)	(\$23,583)
08B_PSAF		STATEWIDE	Office of Technology Services (OTS)	\$0	\$0	\$0	\$0
08B_PSAF	08_420	NROTHER	Reduces funding for one-time FY20 expenditures to the Legacy Donor Foundation for organ donation awareness	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)

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08B_PSAF	08_420	OTHDADJ	Adjusts funding for the Legacy Donor Foundation for organ donation awareness.	\$100,000	\$0	\$0	\$0
08B_PSAF	08_422	OTHDADJ	Adjusts funding to the Fire Prevention Program for operating expenses.	\$500,000	\$0	\$0	\$0
08B_PSAF	08_422	OTHDADJ	Adjusts funding to the Fire Prevention Program for personal services	\$1,500,000	\$0	\$0	\$0
08B_PSAF			Total Adjustments:	\$1,976,417	\$1,505,673	\$3,154,817	\$4,838,444
			PUBLIC SAFETY SERVICES TOTAL	\$2,100,000	\$1,629,256	\$3,278,400	\$4,962,027

08C_YSER			Existing Operating Budget as of 12/01/2019	\$122,374,766	\$122,374,766	\$122,374,766	\$122,374,766
08C_YSER		STATEWIDE	Attrition Adjustment	(\$1,597,108)	(\$1,597,108)	(\$1,597,108)	(\$1,597,108)
08C_YSER		STATEWIDE	Capitol Police	\$3,053	\$3,085	\$3,154	\$3,223
08C_YSER		STATEWIDE	Civil Service Fees	\$14,859	\$15,014	\$15,351	\$15,684
08C_YSER		STATEWIDE	Civil Service Training Series	\$704,122	\$704,122	\$704,122	\$704,122
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$156,414	\$291,248	\$450,107	\$618,497
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$128,627	\$257,300	\$397,641	\$546,401
08C_YSER		STATEWIDE	Inflation	\$0	\$1,486,385	\$2,990,915	\$4,526,904
08C_YSER		STATEWIDE	Legislative Auditor Fees	\$21,582	\$22,100	\$22,630	\$23,173
08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	(\$2,555)	(\$2,582)	(\$2,640)	(\$2,697)
08C_YSER		STATEWIDE	Market Rate Classified	\$1,446,669	\$2,936,738	\$4,471,509	\$6,052,323
08C_YSER		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
08C_YSER		STATEWIDE	Non-recurring Carryforwards	(\$319,214)	(\$319,214)	(\$319,214)	(\$319,214)
08C_YSER		STATEWIDE	Office of State Procurement	(\$67,990)	(\$67,990)	(\$67,990)	(\$67,990)
08C_YSER		STATEWIDE	Office of Technology Services (OTS)	\$276,175	\$280,041	\$286,342	\$293,730
08C_YSER		STATEWIDE	Personnel Reductions	(\$141,610)	(\$141,610)	(\$141,610)	(\$141,610)
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	\$1,688,560	\$1,688,560	\$1,688,560	\$1,688,560
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	\$824	\$833	\$851	\$870
08C_YSER		STATEWIDE	Retirement Rate Adjustment	\$556,007	\$556,007	\$556,007	\$556,007
08C_YSER		STATEWIDE	Risk Management	\$1,330,930	\$0	\$0	\$0
08C_YSER		STATEWIDE	Salary Base Adjustment	\$465,407	\$465,407	\$465,407	\$465,407
08C_YSER		STATEWIDE	Unclassified Pay Increase	\$25,040	\$25,040	\$25,040	\$25,040
08C_YSER		STATEWIDE	UPS Fees	\$897	\$906	\$927	\$947
08C_YSER	08_403	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal services expenditures related to COVID-19.	(\$35,923,198)	\$0	\$0	\$0
08C_YSER	08_403	OTHDADJ	Increase in State General Fund (Direct) in the anticipation of an increase in youth entering Secure Care Custody beginning July 2020 due to the "Raise the Age" Legislation (Act 501 of the 2016 Regular Legislative Session.)	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000

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08C_YSER	08_403	OTHDADJ	Provides for a reduction in the Contract Services Program for expenses related to contractual obligations with community based service providers.	(\$2,526,912)	(\$2,526,912)	(\$2,526,912)	(\$2,526,912)
08C_YSER	08_403	OTHDADJ	Reduces \$1.3M in State General Fund (Direct) for personal services expenditures related to the induction of violent youth offenders entering Secure Care Custody beginning July 2020 due to the "Raise the Age" legislation (Act 501 of the 2016 Regular Legislative Session)	(\$1,329,961)	(\$1,329,961)	(\$1,329,961)	(\$1,329,961)
08C_YSER			Total Adjustments:	(\$3,856,873)	\$5,347,409	\$8,693,129	\$12,135,397
			YOUTH SERVICES TOTAL	\$89,885,384	\$127,722,175	\$131,067,895	\$134,510,163

09A_LDH			Existing Operating Budget as of 12/01/2019	\$2,485,861,578	\$2,485,861,578	\$2,485,861,578	\$2,485,861,578
09A_LDH		STATEWIDE	Administrative Law Judges	\$1,465,954	\$1,481,200	\$1,514,527	\$1,547,392
09A_LDH		STATEWIDE	Attrition Adjustment	(\$11,970,070)	(\$11,970,070)	(\$11,970,070)	(\$11,970,070)
09A_LDH		STATEWIDE	Capitol Park Security	\$7,969	\$8,052	\$8,233	\$8,412
09A_LDH		STATEWIDE	Capitol Police	\$57,956	\$58,559	\$59,876	\$61,176
09A_LDH		STATEWIDE	Civil Service Fees	\$201,656	\$203,753	\$208,338	\$212,859
09A_LDH		STATEWIDE	Civil Service Training Series	\$125,339	\$125,339	\$125,339	\$125,339
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$787,923	\$1,205,883	\$1,863,622	\$2,560,825
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$588,645	\$1,003,446	\$1,550,767	\$2,130,911
09A_LDH		STATEWIDE	Inflation	\$0	\$5,949,168	\$11,970,957	\$18,118,660
09A_LDH		STATEWIDE	Legislative Auditor Fees	\$470,974	\$482,277	\$493,852	\$505,704
09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	(\$4,920)	(\$4,971)	(\$5,083)	(\$5,193)
09A_LDH		STATEWIDE	Market Rate Classified	\$8,316,819	\$12,535,149	\$19,086,153	\$25,833,688
09A_LDH		STATEWIDE	Medical Inflation	\$0	\$14,973,412	\$31,340,161	\$48,170,802
09A_LDH		STATEWIDE	Non-recurring Carryforwards	(\$24,580,048)	(\$24,580,048)	(\$24,580,048)	(\$24,580,048)
09A_LDH		STATEWIDE	Office of State Procurement	(\$77,644)	(\$77,644)	(\$77,644)	(\$77,644)
09A_LDH		STATEWIDE	Office of Technology Services (OTS)	\$3,114,641	\$3,158,246	\$3,229,307	\$3,312,623
09A_LDH		STATEWIDE	Personnel Reductions	(\$1,305,001)	(\$1,305,001)	(\$1,305,001)	(\$1,305,001)
09A_LDH		STATEWIDE	Related Benefits Base Adjustment	\$3,954,348	\$3,954,348	\$3,954,348	\$3,954,348
09A_LDH		STATEWIDE	Rent in State-Owned Buildings	(\$117,065)	(\$118,282)	(\$120,944)	(\$123,568)
09A_LDH		STATEWIDE	Retirement Rate Adjustment	(\$844,326)	(\$844,326)	(\$844,326)	(\$844,326)
09A_LDH		STATEWIDE	Risk Management	(\$68,283)	\$0	\$0	\$0
09A_LDH		STATEWIDE	Salary Base Adjustment	\$12,565,661	\$12,565,661	\$12,565,661	\$12,565,661
09A_LDH		STATEWIDE	State Treasury Fees	\$6,425	\$6,492	\$6,638	\$6,782
09A_LDH		STATEWIDE	Topographic Mapping	(\$33,596)	(\$33,596)	(\$33,596)	(\$33,596)
09A_LDH		STATEWIDE	Unclassified Pay Increase	\$60,242	\$60,242	\$60,242	\$60,242
09A_LDH		STATEWIDE	UPS Fees	\$2,278	\$2,302	\$2,353	\$2,405

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09A_LDH	09_300	MOFSUB	Means of finance substitution replacing \$7,638,102 in State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$7,638,102)	\$0	\$0	\$0
09A_LDH	09_300	OTHDADJ	A reduction in State General Fund (Direct) to defer funding for Information Technology software upgrades and infrastructure replacements at Jefferson Parish Human Services Authority.	(\$201,500)	(\$201,500)	(\$201,500)	(\$201,500)
09A_LDH	09_300	OTHDADJ	A reduction in State General Fund (Direct) to defer the hiring one (1) vacant Social Service Counselor-Other Charge position at Jefferson Parish Human Services Authority.	(\$85,640)	(\$85,640)	(\$85,640)	(\$85,640)
09A_LDH	09_300	OTHDADJ	A reduction of State General Fund (Direct) to eliminate out-of-state travel for training and conferences.	(\$62,206)	(\$62,206)	(\$62,206)	(\$62,206)
09A_LDH	09_300	OTHDADJ	Budget right-sizing to align with Medicaid Expansion collections.	(\$803,420)	(\$803,420)	(\$803,420)	(\$803,420)
09A_LDH	09_301	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Fees and Self-generated Revenues to realign funding to match projected collections.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
09A_LDH	09_301	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$7,428,942)	\$0	\$0	\$0
09A_LDH	09_302	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$8,512,784)	\$0	\$0	\$0
09A_LDH	09_302	OTHDADJ	An increase in State General Fund (Direct) for commercial leased space in Ascension Parish for CAHSD. CAHSD is currently located in the Ascension Parish Counseling building in Gonzales and has been requested by the Parish to relocate its current operations.	\$107,540	\$107,540	\$107,540	\$107,540
09A_LDH	09_302	OTHDADJ	A projected savings in State General Fund (Direct) for professional service expenditures.	(\$157,420)	(\$157,420)	(\$157,420)	(\$157,420)
09A_LDH	09_302	OTHDADJ	Budget right-sizing to align with Medicaid Expansion collections.	(\$893,716)	(\$893,716)	(\$893,716)	(\$893,716)
09A_LDH	09_302	OTHDADJ	Increase in State General Fund (Direct) for leased space at Bon Carre. This increase cost is due to the sale of Champion Building requiring Capital Area Human Services District (CAHSD) to relocate.	\$429,699	\$429,699	\$429,699	\$429,699
09A_LDH	09_304	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$8,928,909)	\$0	\$0	\$0
09A_LDH	09_304	OTHDADJ	A reduction in State General Fund (Direct) to eliminate funding for two (2) contract position at Metropolitan Human Services District.	(\$221,176)	(\$221,176)	(\$221,176)	(\$221,176)
09A_LDH	09_304	OTHDADJ	Budget right-sizing to align with Medicaid Expansion collections.	(\$939,885)	(\$939,885)	(\$939,885)	(\$939,885)
09A_LDH	09_304	OTHDADJ	Provides funding for operating expenditures at Metropolitan Human Services District.	\$100,000	\$0	\$0	\$0

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09A_LDH	09_304	OTHTECH	Adjustment to move funding from the OBH Behavioral Health Administration and Community Oversight Program to Metropolitan Human Services District (MHSD) for professional psychiatric and psychological services for children and youth within the MHSD service area. OBH previously maintained contracts for these services.	\$400,000	\$400,000	\$400,000	\$400,000
09A_LDH	09_305	MOFSUB	Means of finance substitution replacing the balance from the Health Care Redesign Fund which was used in FY20.	\$669	\$669	\$669	\$669
09A_LDH	09_305	OTHDADJ	Contract eliminations, reductions, and efficiencies due to delays and reductions in funding availability.	(\$3,731,262)	(\$3,731,262)	(\$3,731,262)	(\$3,731,262)
09A_LDH	09_305	OTHDADJ	Convert 120 contract positions under the UNO contract to authorized classified positions. These support the eligibility operations and are being used to maintain mission critical agency functions.	(\$853,940)	(\$853,940)	(\$853,940)	(\$853,940)
09A_LDH	09_305	OTHDADJ	Eliminates current contracts with Young Williams and Maximus which provide call center services for Medicaid, which will result in LDH taking over the call center functions.	(\$9,246,767)	(\$9,246,767)	(\$9,246,767)	(\$9,246,767)
09A_LDH	09_305	OTHDADJ	Expands an existing contract to include increases in service prior authorizations, maintenance of the Request for Services Registry, data analysis, and technical support to the program offices and providers resulting from the 1115c waiver that will be implemented in FY21 per Act 421 of the 2019 Regular Legislative Session.	\$93,269	\$93,269	\$93,269	\$93,269
09A_LDH	09_305	OTHDADJ	Funding for positions needed to evaluate Level of Care (LOC) needed for children who may be eligible for a 1115c waiver, per Act 421 of the 2019 Regular Legislative Session.	\$395,122	\$395,122	\$395,122	\$395,122
09A_LDH	09_305	OTHDADJ	Funding for the Office of Technology Services (OTS) for maintenance, operations and increased IT requirements for the LaMEDS eligibility system.	\$392,032	\$392,032	\$392,032	\$392,032
09A_LDH	09_305	OTHDADJ	Increase for a comprehensive security audit that is required under Center for Medicare and Medicaid Services (CMS) new Electronic Visit Verification (EVV) system certification process for Home and Community Based Services (HCBS) data maintenance for authorization and EVV services.	\$25,000	\$25,000	\$25,000	\$25,000
09A_LDH	09_305	OTHDADJ	Increase in a contract which provides Home and Community Based Services (HCBS) data maintenance, prior authorization and Electronic Visit Verification (EVV) services due to programming and coding changes associated with OCDD's new consolidated waiver and an increase in EVV services due to increases in the number of waivers.	\$137,500	\$137,500	\$137,500	\$137,500
09A_LDH	09_305	OTHDADJ	Legislative reduction to MVA.	(\$100,000)	\$0	\$0	\$0
09A_LDH	09_305	OTHDADJ	Operating Expenditure Reductions realized due to a decrease in non-State Owned building leases resulting from the implementation of work from home options.	(\$467,253)	(\$467,253)	(\$467,253)	(\$467,253)
09A_LDH	09_305	OTHDADJ	Reduction to Other Charges expenditures for Other Charge acquisitions.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
09A_LDH	09_305	OTHDADJ	Reduction to Professional Services expenditures	(\$2,296,825)	(\$2,296,825)	(\$2,296,825)	(\$2,296,825)
09A_LDH	09_305	OTHDADJ	Reduction to Supplies expenditures	(\$120,163)	(\$120,163)	(\$120,163)	(\$120,163)
09A_LDH	09_305	OTHDADJ	Reduction to Travel expenditures	(\$95,895)	(\$95,895)	(\$95,895)	(\$95,895)
09A_LDH	09_305	WORKLOAD	Adjustment for rent for Non State-owned buildings for eligibility offices located throughout the state.	(\$190,686)	(\$190,686)	(\$190,686)	(\$190,686)
09A_LDH	09_306	MOFSUB	Act 612 of the 2018 Regular Legislative Session abolishes certain funds in the state treasury. Funds from the Health Trust Fund and the Tobacco Tax Medicaid Match Fund will be reclassified as State General Fund (Direct).	\$132,977,404	\$132,977,404	\$132,977,404	\$132,977,404

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09A_LDH	09_306	MOFSUB	Enhanced FMAP rate due to the COVID-19 pandemic (through September 30, 2020).	(\$107,744,934)	\$0	\$0	\$0
09A_LDH	09_306	MOFSUB	Mean of finance substitution replacing State General Fund (Direct) with increased collections of Fees and Self-generated Revenue due to the Managed Care Incentive Payments (MCIP) program.	(\$6,319,867)	(\$6,319,867)	(\$6,319,867)	(\$6,319,867)
09A_LDH	09_306	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 20 Title XIX blended rate is 66.40% federal and the FY 21 blended rate is 67.28% federal. --For UCC, the FY 20 FMAP rate is 66.86% federal and the FY 21 rate is 67.42% federal. --The LaCHIP blended rate is declining from the FY 20 rate of 90.85% federal to the FY 21 rate of 79.97% due to the removal of the CHIP enhancement. --The "expansion" rate is changing from the FY 20 rate of 91.5% federal to the FY21 rate of 90% federal, where it will remain indefinitely.	\$24,807,897	\$2,015,531	\$2,015,531	\$2,015,531
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenue with State General Fund (Direct). This funding was added in FY 20 as one-time funding from a rebate owed by the Managed Care Organizations (MCOs) due to Medical Loss Ratio.	\$5,600,361	\$5,600,361	\$5,600,361	\$5,600,361
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Health Excellence Fund with State General Fund (Direct), due to adjusted fund projections in the forecast adopted by the Revenue Estimating Conference on May 11, 2020.	\$2,237,621	\$2,237,621	\$2,237,621	\$2,237,621
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Interagency Transfer from the Office of Behavioral Health (OBH) with State General Fund (Direct) that was added to FY20 budget for smoking cessation counseling for pregnant women. The source of IAT in OBH is the Tobacco Tax Health Care Fund.	\$132,113	\$132,113	\$132,113	\$132,113
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Louisiana Medical Assistance Trust fund balances used in FY 21 with State General Fund (Direct). The balances were a result of the enhanced FMAP savings in FY 20 due to COVID 19.	\$8,201,204	\$213,853,186	\$213,853,186	\$213,853,186
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Medicaid Trust Fund for the Elderly (MTFE) with State General Fund (Direct) for MTFE used in FY20 for the annualization of the FY19 Nursing Home Rebase.	\$1,652,229	\$1,652,229	\$1,652,229	\$1,652,229
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) due to projected FY 21 balance in the NOW fund. (REC)	\$1,508,544	\$19,042,567	\$19,042,567	\$19,042,567
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Louisiana Fund due to adjusted fund projections in the forecast adopted by the Revenue Estimating Conference on May 11, 2020.	(\$77,837)	\$0	\$0	\$0
09A_LDH	09_306	OTHANN	Annualization for payments to 10 Rural Health Clinics (RHCs) and 20 Federally Qualified Health Clinics (FOHCs) that are projected to enroll in FY 20.	\$75,473	\$82,909	\$87,718	\$92,374
09A_LDH	09_306	OTHANN	Annualization of the FY 20 rebased rates for Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).	\$1,204,719	\$1,204,719	\$1,204,719	\$1,204,719
09A_LDH	09_306	OTHDADJ	A 0.25% per month utilization increase for the Coordinated System of Care program which is a diversion waiver program for children at risk of out-of-home placement. The Statutory Dedication adjusted is the Medical Assistance Trust Fund- for premium taxes.	\$2,916,884	\$3,161,805	\$3,409,176	\$3,659,020

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09A_LDH	09_306	OTHDADJ	Adjustment for ICF/DDs as required by the State plan in non-rebase years	\$2,878,541	\$8,340,815	\$14,119,900	\$20,234,173
09A_LDH	09_306	OTHDADJ	Funding for 5 new Federally Qualified Health Clinics (FQHCs) and 6 new Rural Health Clinics (RHCs) projected to enroll in FY 21. The funding is required by the Centers for Medicare and Medicaid Services (CMS) per 42 CFR, part 405, subpart X of the Code of Federal Regulations.	\$51,916	\$54,927	\$58,113	\$61,309
09A_LDH	09_306	OTHDADJ	Funding to rebase the small rural hospitals inpatient per diem rates. Act 327 of the 2007 Regular Legislative Session requires small rural hospital rates to be rebased every other year. These rates were last rebased in SFY19.	\$129,518	\$129,518	\$284,511	\$284,511
09A_LDH	09_306	OTHDADJ	Implementation of Act 421 of the 2019 Regular Legislative Session which will use an 1115c demonstration waiver option for disabled children who otherwise would be disqualified from services due to their parent's income. The implementation will begin on Jan 1, 2021 and enrollment will be tied to appropriation.	\$4,449,920	\$8,899,840	\$8,899,840	\$8,899,840
09A_LDH	09_306	OTHDADJ	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act.	\$298,293	\$342,047	\$388,339	\$437,316
09A_LDH	09_306	OTHDADJ	Legislative expenditure reduction directed to Medical Vendor Payments	(\$17,721,598)	(\$17,721,598)	(\$17,721,598)	(\$17,721,598)
09A_LDH	09_306	OTHDADJ	Legislative reduction added in LDH preamble of HB1.	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)
09A_LDH	09_306	OTHDADJ	Medicaid coverage of Peer Support Services as part of the DOJ Settlement (DOJ) Civil Action No. 3:18-cv-608, to transition individuals with serious mental illness from nursing facilities to the community. Licensed behavioral health agencies will contract with one or more MCOs in order to provide Certified Peer Support Specialist (CPSS) services. CPSS are individuals who have lived with mental health or substance use disorders and gone through the recovery experience and have been trained and certified to assist their peers in recovery.	\$2,095,924	\$4,296,644	\$6,552,383	\$6,552,383
09A_LDH	09_306	OTHDADJ	Reduces expenditures for Adult Day Health Care (ADHC), Long Term Personal Care Services (LTPCS) and Program for All Inclusive Care for the Elderly (PACE) due to slower than projected enrollment growth.	(\$3,237,540)	(\$3,237,540)	(\$3,237,540)	(\$3,237,540)
09A_LDH	09_306	OTHDADJ	Reduction due to adjustments to the Managed Care Organizations (MCOs) rate assumptions.	(\$14,214,332)	(\$9,841,269)	(\$9,841,269)	(\$9,841,269)
09A_LDH	09_306	OTHDADJ	Remove Multiplex Respiratory Viral Panel Testing as it has been determined this test is not medically necessary except in cases where a member has an immunodeficiency.	\$0	(\$4,373,063)	(\$4,373,063)	(\$4,373,063)
09A_LDH	09_306	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates and 2) rebase Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in SFY 19.	\$8,773,962	\$35,814,745	\$59,903,438	\$62,838,271
09A_LDH	09_306	WORKLOAD	Adjustment for the managed Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment changes, 4) correction of FMP distribution, 5) annualization of the implementation of dental Full Medicaid Payment (FMP) program and update of its IGT funding source, and 6) premium tax changes.	(\$2,871,244)	(\$2,191,076)	(\$1,503,782)	(\$809,284)
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	\$1,844,501	\$1,844,501	\$1,844,501	\$1,844,501

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09A_LDH	09_306	WORKLOAD	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FOHCs) and Rural Health Centers (RHCs).	\$36,784	\$38,917	\$41,175	\$43,439
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.	\$9,847,743	\$18,860,649	\$28,387,291	\$38,456,951
09A_LDH	09_306	WORKLOAD	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment changes, 3) non-recur Expansion MLR rebate from SFY20, and 4) Statutory Dedication increases of \$19.8 million in the Hospital Stabilization Fund (\$15.4 million is used as means of finance substitution to fund the hospital portion of expansion, \$4.4million is an increase for hospital reimbursements) and \$61.7 million Medical Assistance Trust Fund from premium tax increases. MCIP is excluded from this request.	\$38,242,661	\$61,431,233	\$84,866,455	\$108,550,533
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.	\$170,558	\$5,685,939	\$11,430,197	\$17,412,840
09A_LDH	09_306	WORKLOAD	Utilization adjustment for Fee For Service budget categories of services.	\$6,929,794	\$14,415,530	\$22,289,978	\$30,573,700
09A_LDH	09_307	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for CARES Act funding reimbursement for projected COVID-19 related expenditures from GOHSEP.	(\$26,292,319)	\$0	\$0	\$0
09A_LDH	09_307	OTHDADJ	Additional funding added by the legislature.	\$300,000	\$0	\$0	\$0
09A_LDH	09_307	OTHDADJ	Reduction of Other Charges Acquisitions	(\$72,800)	(\$72,800)	(\$72,800)	(\$72,800)
09A_LDH	09_307	OTHDADJ	Reduction to Personnel Services for student workers	(\$43,362)	(\$43,362)	(\$43,362)	(\$43,362)
09A_LDH	09_307	OTHDADJ	Reduction to Professional Services expenditures	(\$61,690)	(\$61,690)	(\$61,690)	(\$61,690)
09A_LDH	09_307	OTHDADJ	Reduction to Supplies expenditures	(\$94,871)	(\$94,871)	(\$94,871)	(\$94,871)
09A_LDH	09_307	OTHDADJ	Reduction to Travel expenditures	(\$24,192)	(\$24,192)	(\$24,192)	(\$24,192)
09A_LDH	09_309	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Fees and Self-generated Revenue to align with an increase in private insurance collections.	(\$158,820)	(\$158,820)	(\$158,820)	(\$158,820)
09A_LDH	09_309	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$7,573,380)	\$0	\$0	\$0
09A_LDH	09_309	OTHDADJ	Budget right-sizing to align with Medicaid Expansion collections.	(\$795,772)	(\$795,772)	(\$795,772)	(\$795,772)
09A_LDH	09_309	OTHDADJ	Provides for a reduction in State General Fund (Direct) to eliminate Crisis Prevention training contract at South Central Louisiana Human Services Authority.	(\$4,474)	(\$4,474)	(\$4,474)	(\$4,474)
09A_LDH	09_309	OTHDADJ	Provides funding for operating expenditures at South Central Louisiana Human Services Authority.	\$300,000	\$0	\$0	\$0

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09A_LDH	09_310	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$5,130,826)	\$0	\$0	\$0
09A_LDH	09_310	OTHDADJ	A reduction in State General Fund (Direct) to eliminate funding for a professional service contract for advertisement and outreach at Northeast Delta Human Services Authority.	(\$136,900)	(\$136,900)	(\$136,900)	(\$136,900)
09A_LDH	09_310	OTHDADJ	Budget right-sizing to align with Medicaid Expansion collections.	(\$538,877)	(\$538,877)	(\$538,877)	(\$538,877)
09A_LDH	09_320	MOFSUB	Means of finance substitution from Interagency Transfers to State General Fund (Direct) to move administrative costs of the Permanent Supportive Housing (PSH) activity to the Medicaid Administrative Match at 50% State General Fund (Direct) and 50% Interagency Transfers from the Community Development Block Grant.	\$587,546	\$587,546	\$587,546	\$587,546
09A_LDH	09_320	MOFSUB	Means of finance substitution from State General Fund (Direct) to Interagency Transfers due to an extension of federal funding for the Money Follows the Person grant. These transition activities assist individuals with Serious Mental Illness (SMI) who are currently in nursing facilities to transition to the setting most appropriate for their needs.	(\$821,333)	(\$821,333)	(\$821,333)	(\$821,333)
09A_LDH	09_320	MOFSUB	Means of Finance substitution of State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funding reimbursement from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) due to COVID-19 response.	(\$6,951,049)	\$0	\$0	\$0
09A_LDH	09_320	MOFSUB	Means of finance substitution to align expenditures with expected revenues.	(\$73,632)	(\$73,632)	(\$73,632)	(\$73,632)
09A_LDH	09_320	OTHDADJ	Additional eight (8) T.O. positions and one (1) Non-T.O. FTE to implement the third year of the state's five year agreement with the federal Department of Justice (DOJ) Civil Action No. 3:18-cv-608 to transition and divert persons with Serious Mental Illness (SMI) from nursing homes. The agreement calls for the creation of 1,000 additional housing units to serve persons being transitioned and diverted and to train tenant service managers, program managers and support IT requests for applications and tracking for Permanent Supportive Housing (PSH).	\$1,324,648	\$1,324,648	\$1,324,648	\$1,324,648
09A_LDH	09_320	OTHDADJ	Delay to the development of the IT Tracking System related to the transition and diversion activities for the Serious Mental Illness (SMI) population.	(\$328,306)	(\$328,306)	(\$328,306)	(\$328,306)
09A_LDH	09_320	OTHDADJ	Provides for a reduction of \$20,000 in State General Fund (Direct) for Operating Supplies.	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
09A_LDH	09_320	OTHDADJ	Provides for a reduction of \$25,277 in State General Fund (Direct) for Operating Supplies.	(\$25,277)	(\$25,277)	(\$25,277)	(\$25,277)
09A_LDH	09_320	OTHDADJ	Reduction to limit the number of new cases on the waitlist for Traumatic Head and Spinal Cord Injury clients to receive services such as personal care assistant services, home and vehicle modifications and medical supplies.	(\$381,422)	(\$381,422)	(\$381,422)	(\$381,422)
09A_LDH	09_320	OTHDADJ	Reduction to professional services expenditures.	(\$32,679)	(\$32,679)	(\$32,679)	(\$32,679)
09A_LDH	09_320	OTHDADJ	Reduction to supplies expenditures.	(\$22,226)	(\$22,226)	(\$22,226)	(\$22,226)
09A_LDH	09_320	OTHDADJ	Reduction to travel expenditures.	(\$33,233)	(\$33,233)	(\$33,233)	(\$33,233)

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09A_LDH	09_324	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for CARES Act funding reimbursement for projected COVID-19 related expenditures from GOHSEP.	(\$899,509)	\$0	\$0	\$0
09A_LDH	09_324	OTHDADJ	Reduction of a professional service contract.	(\$4,484)	(\$4,484)	(\$4,484)	(\$4,484)
09A_LDH	09_324	OTHDADJ	Rent increase for a lease that was renewed on September 15,2019.	\$1,203	\$1,203	\$1,203	\$1,203
09A_LDH	09_325	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$7,008,197)	\$0	\$0	\$0
09A_LDH	09_325	OTHDADJ	A reduction in State General Fund (Direct) to eliminate funding for a professional service contract for addiction services at Acadiana Area Human Services District.	(\$156,674)	(\$156,674)	(\$156,674)	(\$156,674)
09A_LDH	09_325	OTHDADJ	Budget right-sizing to align with Medicaid Expansion collections.	(\$735,968)	(\$735,968)	(\$735,968)	(\$735,968)
09A_LDH	09_326	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for CARES Act funding reimbursement for projected COVID-19 related expenditures from GOHSEP.	(\$28,649,465)	\$0	\$0	\$0
09A_LDH	09_326	MOFSUB	Means of Financing substitution for the Reproductive Health Activity to increase Fees and Self-generated revenue based on an anticipated increase in collections during FY 20 from Healthy Louisiana Plans and decrease State General Fund(Direct).	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
09A_LDH	09_326	MOFSUB	Means of financing substitution with Maternal Child Health Block Grant and In-Kind Match due to expected decrease in State General Fund(Direct).	(\$242,125)	(\$242,125)	(\$242,125)	(\$242,125)
09A_LDH	09_326	MOFSUB	Means of financing substitution with Prevent Block Funds due to expected decrease in State General Fund(Direct).	(\$50,391)	(\$50,391)	(\$50,391)	(\$50,391)
09A_LDH	09_326	OTHDADJ	Eliminates pass through funding to Mary Bird Perkins Center for Cancer Screening. Funding was added in FY 16 and currently no other provider in Louisiana receives funding from OPH for cancer screening.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
09A_LDH	09_326	OTHDADJ	Eliminates the funding due to expected loss in revenue due to Covid-19 for a part time WAE to assist the Program Manager in providing nutrition services to low-income elderly citizens by providing food to supplement their monthly groceries.	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
09A_LDH	09_326	OTHDADJ	Elimination of Funds appropriated in FY 18 to fight the spread of Infectious and Epidemic Diseases, including Zika.	(\$1,951,631)	(\$1,951,631)	(\$1,951,631)	(\$1,951,631)
09A_LDH	09_326	OTHDADJ	Reduces funding to realign other charges with FY 20 Funding.	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
09A_LDH	09_326	OTHDADJ	Reduction in operating supplies expenditures.	(\$35,285)	(\$35,285)	(\$35,285)	(\$35,285)
09A_LDH	09_326	OTHDADJ	Reduction in professional services expenditures.	(\$159,033)	(\$159,033)	(\$159,033)	(\$159,033)
09A_LDH	09_326	OTHDADJ	Reduction in travel expenditures.	(\$68,729)	(\$68,729)	(\$68,729)	(\$68,729)
09A_LDH	09_326	OTHDADJ	Reduction of school based health centers.	(\$237,328)	(\$237,328)	(\$237,328)	(\$237,328)
09A_LDH	09_326	OTHDADJ	Rent reduction for the Tuberculosis program, which will now be housed at the City of New Orleans for no cost.	(\$24,114)	(\$24,114)	(\$24,114)	(\$24,114)

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09A_LDH	09_330	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$51,502,396)	\$0	\$0	\$0
09A_LDH	09_330	OTHDADJ	An increase in funding and positions to implement the third year of the state's five year agreement with the U.S. Department of Justice. The goal of this agreement is to transition and divert persons with Serious Mental Illness(SMI) from nursing facilities to the community through the utilization of Transition Coordinators and the Pre-Admission Screening and Resident Review (PASRR) Level II process. PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care.	\$724,632	\$724,632	\$724,632	\$724,632
09A_LDH	09_330	OTHDADJ	A reduction in State General Fund (Direct) and a reduction in Interagency Transfers to freeze two (2) vacant Other Charge T.O positions in Behavioral Health Administration and Community Oversight Program.	(\$162,080)	(\$162,080)	(\$162,080)	(\$162,080)
09A_LDH	09_330	OTHDADJ	A reduction in State General Fund (Direct) for excess budget authority in various expenditure categories based on FY21 projected expenditures in Behavioral Health Administration and Community Oversight Program.	(\$813,826)	(\$813,826)	(\$813,826)	(\$813,826)
09A_LDH	09_330	OTHDADJ	A reduction in State General Fund (Direct) for post-retirement cost at the former Southeast Hospital.	(\$753,140)	(\$753,140)	(\$753,140)	(\$753,140)
09A_LDH	09_330	OTHDADJ	Funding for leased space and personnel services at Acadiana Supports and Services Center (ASSC) in Iota, Louisiana for Eastern Louisiana Mental Health System (ELMHS) forensic and civil population to be used during emergency evacuations. Although this is an evacuation site, it must be maintained to ensure life safety and security appropriateness. Central Louisiana State Hospital (CLSH) and Pinecrest may also utilize space in the event of an emergency evacuation if not needed by ELMHS. ELMHS is required by CMS to have an alternate relocation facility.	\$532,093	\$532,093	\$532,093	\$532,093
09A_LDH	09_330	OTHDADJ	Increases the food service contract for Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS) by 1% to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.	\$19,768	\$19,768	\$19,768	\$19,768
09A_LDH	09_330	OTHDADJ	Provides for a reduction in State General Fund (Direct) to realign the attrition amount to reflect hiring and recruitment trends at Central State Hospital.	(\$217,500)	(\$217,500)	(\$217,500)	(\$217,500)
09A_LDH	09_330	OTHDADJ	Reduction in funding for overtime expenditures at East Louisiana Mental Health Hospital.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
09A_LDH	09_330	OTHDADJ	Reduction in funding for pharmaceutical supplies at Central Louisiana State Hospital.	(\$218,495)	(\$218,495)	(\$218,495)	(\$218,495)
09A_LDH	09_330	OTHDADJ	Reduction to operating services expenditures.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
09A_LDH	09_330	OTHDADJ	Reduction to operating supplies expenditures.	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
09A_LDH	09_330	OTHDADJ	Reduction to professional services expenditures.	(\$301,016)	(\$301,016)	(\$301,016)	(\$301,016)
09A_LDH	09_330	OTHDADJ	Reduction to travel expenditures.	(\$50,059)	(\$50,059)	(\$50,059)	(\$50,059)
09A_LDH	09_330	OTHTECH	Adjustment to move funding from the OBH Behavioral Health Administration and Community Oversight Program to Metropolitan Human Services District (MHSD) for professional psychiatric and psychological services for children and youth within the MHSD service area. OBH previously maintained contracts for these services.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)

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09A_LDH	09_340	MOFSUB	Means of finance substitution for the Request for Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative to reimburse expenditures at the Medicaid administrative match rate of 50% State General Fund (Direct) and 50% Interagency Transfers from Title XIX expenditures.	\$127,128	\$127,128	\$127,128	\$127,128
09A_LDH	09_340	MOFSUB	Means of finance substitution of State General Fund (Direct) with Interagency Transfers to allow for the maximum draw of Title XIX funding for Pinecrest Supports and Services.	(\$3,126,009)	(\$3,126,009)	(\$3,126,009)	(\$3,126,009)
09A_LDH	09_340	MOFSUB	Provides for a means of finance substitution of State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funding reimbursement from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) due to COVID-19 response.	(\$2,594,635)	\$0	\$0	\$0
09A_LDH	09_340	OTHDADJ	Anticipated adjustments to the terms for the regional Single Point of Entry (SPOE) and the statewide central financial office function contracts for EarlySteps. Current contracts have executed the two-year renewal option and will expire on April 30, 2020.	\$330,087	\$330,087	\$330,087	\$330,087
09A_LDH	09_340	OTHDADJ	Conversion of five (5) job appointments set to expire in FY21 for the Request For Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative.	\$39,393	\$39,393	\$39,393	\$39,393
09A_LDH	09_340	OTHDADJ	Provides for a reduction of \$127,619 in State General Fund (Direct) due to elimination of two (2) student positions that are training positions for psychology services and two (2) WAE that assist with special projects.	(\$127,619)	(\$127,619)	(\$127,619)	(\$127,619)
09A_LDH	09_340	OTHDADJ	Reduction of \$110,396 of State General Fund (Direct) to freeze two (2) Waiver Manager and Support positions.	(\$110,396)	(\$110,396)	(\$110,396)	(\$110,396)
09A_LDH	09_340	OTHDADJ	Reduction of \$225,140 of State General Fund (Direct) to freeze positions for one (1) Waiver Manager and Support Position and one (1) Emergency Preparedness Safety Director position.	(\$225,140)	(\$225,140)	(\$225,140)	(\$225,140)
09A_LDH	09_340	OTHDADJ	Reduction to professional services expenditures.	(\$37,234)	(\$37,234)	(\$37,234)	(\$37,234)
09A_LDH	09_340	OTHDADJ	This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program. The main factors contributing to an increase in the number of children and their families served include changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 that require plans of care and referrals for infants prenatally exposed to legally prescribed substances, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start.	\$1,347,661	\$1,347,661	\$1,347,661	\$1,347,661
09A_LDH	09_375	MOFSUB	Provides for a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$4,036,561)	\$0	\$0	\$0
09A_LDH	09_375	OTHDADJ	A reduction in State General Fund (Direct) to eliminate one (1) Accountant- Job Appointment position from Imperial Calcasieu Human Services Authority.	(\$90,800)	(\$90,800)	(\$90,800)	(\$90,800)
09A_LDH	09_375	OTHDADJ	Budget right-sizing to align with Medicaid Expansion collections.	(\$423,976)	(\$423,976)	(\$423,976)	(\$423,976)
09A_LDH	09_376	MOFSUB	Provides for a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$4,937,892)	\$0	\$0	\$0

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09A_LDH	09_376	OTHDADJ	Budget right-sizing to align with Medicaid Expansion collections.	(\$519,254)	(\$519,254)	(\$519,254)	(\$519,254)
09A_LDH	09_376	OTHDADJ	Funding to lease commercial rental space to provide statewide residential treatment services for substance abuse clients. These services were privatized in 2011 and are currently being performed through a professional service contract on the grounds of Central State Hospital.	\$454,200	\$454,200	\$454,200	\$454,200
09A_LDH	09_376	OTHDADJ	Reduction of professional service contracts, operating expenses, and training expenses.	(\$107,553)	(\$107,553)	(\$107,553)	(\$107,553)
09A_LDH	09_377	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds will be used for expenditures related to COVID-19 response.	(\$4,448,794)	\$0	\$0	\$0
09A_LDH	09_377	OTHDADJ	Elimination of one direct care other charges position.	(\$94,156)	(\$94,156)	(\$94,156)	(\$94,156)
09A_LDH			Total Adjustments:	(\$123,029,116)	\$478,572,481	\$588,686,843	\$677,894,206
LOUISIANA DEPARTMENT OF HEALTH TOTAL				\$2,362,832,462	\$2,964,434,059	\$3,074,548,421	\$3,163,755,784

10A_DCFS			Existing Operating Budget as of 12/01/2019	\$208,169,246	\$208,169,246	\$208,169,246	\$208,169,246
10A_DCFS		STATEWIDE	Administrative Law Judges	(\$950,772)	(\$960,660)	(\$982,275)	(\$1,003,590)
10A_DCFS		STATEWIDE	Attrition Adjustment	(\$5,329,205)	(\$5,329,205)	(\$5,329,205)	(\$5,329,205)
10A_DCFS		STATEWIDE	Capitol Park Security	\$33,557	\$33,906	\$34,669	\$35,421
10A_DCFS		STATEWIDE	Capitol Police	\$17,256	\$17,435	\$17,828	\$18,215
10A_DCFS		STATEWIDE	Civil Service Fees	\$32,354	\$32,690	\$33,426	\$34,151
10A_DCFS		STATEWIDE	Civil Service Training Series	\$404,207	\$404,207	\$404,207	\$404,207
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$390,006	\$784,833	\$1,212,911	\$1,666,674
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$345,705	\$704,480	\$1,088,730	\$1,496,034
10A_DCFS		STATEWIDE	Inflation	\$0	\$1,714,126	\$3,449,177	\$5,220,507
10A_DCFS		STATEWIDE	Legislative Auditor Fees	(\$52,221)	(\$53,474)	(\$54,758)	(\$56,072)
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	(\$14,727)	(\$14,880)	(\$15,215)	(\$15,545)
10A_DCFS		STATEWIDE	Market Rate Classified	\$3,633,072	\$7,375,136	\$11,229,462	\$15,199,418
10A_DCFS		STATEWIDE	Office of State Procurement	(\$31,254)	(\$31,254)	(\$31,254)	(\$31,254)
10A_DCFS		STATEWIDE	Office of Technology Services (OTS)	\$661,907	\$671,174	\$686,275	\$703,981
10A_DCFS		STATEWIDE	Related Benefits Base Adjustment	\$1,855,487	\$1,855,487	\$1,855,487	\$1,855,487
10A_DCFS		STATEWIDE	Rent in State-Owned Buildings	(\$59,393)	(\$60,011)	(\$61,361)	(\$62,692)
10A_DCFS		STATEWIDE	Retirement Rate Adjustment	(\$564,205)	(\$564,205)	(\$564,205)	(\$564,205)
10A_DCFS		STATEWIDE	Risk Management	(\$66,004)	\$0	\$0	\$0
10A_DCFS		STATEWIDE	Salary Base Adjustment	\$7,079,653	\$7,079,653	\$7,079,653	\$7,079,653
10A_DCFS		STATEWIDE	State Treasury Fees	(\$10,557)	(\$10,667)	(\$10,907)	(\$11,143)
10A_DCFS		STATEWIDE	Topographic Mapping	(\$16,798)	(\$16,798)	(\$16,798)	(\$16,798)

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10A_DCFS		STATEWIDE	Unclassified Pay Increase	\$42,211	\$42,211	\$42,211	\$42,211
10A_DCFS		STATEWIDE	UPS Fees	(\$496)	(\$501)	(\$512)	(\$524)
10A_DCFS	10_360	NROTHER	Non-recur development and implementation cost for the Integrated Eligibility project, which is to be completed by the end of FY 2019-2020.	(\$11,781,340)	(\$11,781,340)	(\$11,781,340)	(\$11,781,340)
10A_DCFS	10_360	NROTHER	Non-recur one-time funding and one (1) Non-T.O. FTE position that was provided in accordance with Act 409 of the 2019 Regular Session. The position was created for one year to manage the creation of a coalition to develop a human trafficking victims services delivery model.	(\$84,684)	(\$84,684)	(\$84,684)	(\$84,684)
10A_DCFS	10_360	OTHDADJ	Provides funding for lease renewals for field offices in the following parishes: Allen, Ascension, East Feliciana, Evangeline, Iberia, Jefferson, Lafayette, Lafourche, Madison, Orleans, Ouachita, St. Bernard, St. John, St. Landry, St. Martin, St. Tammany, Terrebonne, and Washington. These are 10-year leases.	\$319,903	\$319,903	\$319,903	\$319,903
10A_DCFS	10_360	OTHDADJ	Provides funding for the costs associated with the operation and maintenance of the Integrated Eligibility system.	\$10,281,726	\$10,281,726	\$10,281,726	\$10,281,726
10A_DCFS	10_360	OTHDADJ	Reduces funding for implementation and development of the Comprehensive Child Welfare Information System (CCWIS) project. The projected expenditures in FY 2020-2021 are \$11,951,286. The CCWIS project implementation and development is estimated to be completed by the end of FY 2020-2021. There will be additional operation and maintenance cost for the system beginning in FY 2021-2022 and beyond.	(\$3,324,898)	(\$6,550,791)	(\$6,550,791)	(\$6,550,791)
10A_DCFS	10_360	OTHDADJ	Reduction to existing contracts.	(\$1,116,860)	(\$1,116,860)	(\$1,116,860)	(\$1,116,860)
10A_DCFS	10_360	OTHDADJ	Senate Finance Committee amendment provides \$500,000 State General Fund to the Division of Management and Finance.	\$500,000	\$0	\$0	\$0
10A_DCFS	10_360	OTHDADJ	Senate Finance Committee amendment provides funding for 25 Authorized Table of Organization (T.O.) positions in the Division of Child Welfare.	\$1,163,016	\$1,163,016	\$1,163,016	\$1,163,016
10A_DCFS			Total Adjustments:	\$3,356,646	\$5,904,655	\$12,298,517	\$18,895,901
DEPARTMENT OF CHILDREN AND FAMILY SERVICES TOTAL				\$211,525,892	\$214,073,901	\$220,467,763	\$227,065,147

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11A_DNR			Existing Operating Budget as of 12/01/2019	\$7,962,984	\$7,962,984	\$7,962,984	\$7,962,984
11A_DNR		STATEWIDE	Administrative Law Judges	(\$36,496)	(\$36,876)	(\$37,705)	(\$38,523)
11A_DNR		STATEWIDE	Capitol Park Security	\$671	\$678	\$693	\$708
11A_DNR		STATEWIDE	Capitol Police	\$232	\$234	\$240	\$245
11A_DNR		STATEWIDE	Civil Service Fees	\$3,528	\$3,565	\$3,645	\$3,724
11A_DNR		STATEWIDE	Legislative Auditor Fees	\$10,880	\$11,141	\$11,409	\$11,682
11A_DNR		STATEWIDE	Maintenance in State-Owned Buildings	(\$214)	(\$216)	(\$221)	(\$226)
11A_DNR		STATEWIDE	Office of State Procurement	(\$7,202)	(\$7,202)	(\$7,202)	(\$7,202)
11A_DNR		STATEWIDE	Office of Technology Services (OTS)	\$540,890	\$548,462	\$560,803	\$575,272
11A_DNR		STATEWIDE	Rent in State-Owned Buildings	\$5,082	\$5,135	\$5,250	\$5,364
11A_DNR		STATEWIDE	Risk Management	(\$4,421)	\$0	\$0	\$0
11A_DNR		STATEWIDE	State Treasury Fees	(\$3,590)	(\$3,627)	(\$3,709)	(\$3,789)
11A_DNR		STATEWIDE	Topographic Mapping	(\$71,671)	(\$71,671)	(\$71,671)	(\$71,671)
11A_DNR		STATEWIDE	UPS Fees	(\$192)	(\$194)	(\$198)	(\$203)
11A_DNR	11_431	OTHDADJ	Reductions resulting in applying more attrition to Personal Services.	(\$30,685)	(\$30,685)	(\$30,685)	(\$30,685)
11A_DNR	11_432	OTHDADJ	Reductions resulting in applying more attrition to Personal Services.	(\$62,233)	(\$62,233)	(\$62,233)	(\$62,233)
11A_DNR	11_434	OTHDADJ	Reduction of travel and operating services expenditures.	(\$161,688)	(\$161,688)	(\$161,688)	(\$161,688)
11A_DNR	11_434	OTHDADJ	Reductions resulting in applying more attrition to Personal Services.	(\$92,019)	(\$92,019)	(\$92,019)	(\$92,019)
11A_DNR	11_435	OTHDADJ	Reductions resulting in the deferring of supply purchases.	(\$3,853)	(\$3,853)	(\$3,853)	(\$3,853)
11A_DNR			Total Adjustments:	\$87,019	\$98,951	\$110,855	\$124,903
			DEPARTMENT OF NATURAL RESOURCES TOTAL	\$8,050,003	\$8,061,935	\$8,073,839	\$8,087,887
14A_LWC			Existing Operating Budget as of 12/01/2019	\$8,595,933	\$8,595,933	\$8,595,933	\$8,595,933
14A_LWC	14_474	OTHDADJ	Provide additional funding in the Office of Workforce Development Program for cyber security training and workforce development initiatives.	\$1,000,000	\$0	\$0	\$0
14A_LWC	14_474	OTHDADJ	Provide additional funding in the Office of Workforce Development Program for workforce training initiatives.	\$50,000	\$0	\$0	\$0
14A_LWC	14_474	OTHDADJ	Provides for an increase in the Jobs for America's Graduates (JAG) activity in the Louisiana Workforce Commission (LWC), Office of Workforce Development Program.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
14A_LWC			Total Adjustments:	\$2,050,000	\$1,000,000	\$1,000,000	\$1,000,000
			LOUISIANA WORKFORCE COMMISSION TOTAL	\$10,645,933	\$9,595,933	\$9,595,933	\$9,595,933
17A_CSER			Existing Operating Budget as of 12/01/2019	\$5,609,518	\$5,609,518	\$5,609,518	\$5,609,518
17A_CSER		STATEWIDE	Administrative Law Judges	\$197,133	\$199,183	\$203,665	\$208,084
17A_CSER		STATEWIDE	Capitol Park Security	\$2,268	\$2,292	\$2,343	\$2,394
17A_CSER		STATEWIDE	Civil Service Fees	(\$1,359)	(\$1,373)	(\$1,404)	(\$1,434)

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17A_CSER		STATEWIDE	Civil Service Training Series	\$24,400	\$24,400	\$24,400	\$24,400
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$8,695	(\$667)	(\$1,030)	(\$1,415)
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$4,334	(\$14,088)	(\$21,771)	(\$29,919)
17A_CSER		STATEWIDE	Inflation	\$0	\$10,845	\$21,822	\$33,028
17A_CSER		STATEWIDE	Legislative Auditor Fees	\$6,082	\$6,228	\$6,377	\$6,530
17A_CSER		STATEWIDE	Market Rate Classified	\$92,532	\$187,840	\$286,007	\$387,119
17A_CSER		STATEWIDE	Office of State Procurement	(\$1,749)	(\$1,749)	(\$1,749)	(\$1,749)
17A_CSER		STATEWIDE	Office of Technology Services (OTS)	\$15,544	\$15,762	\$16,116	\$16,532
17A_CSER		STATEWIDE	Related Benefits Base Adjustment	(\$59,423)	(\$59,423)	(\$59,423)	(\$59,423)
17A_CSER		STATEWIDE	Rent in State-Owned Buildings	(\$4,880)	(\$4,931)	(\$5,042)	(\$5,151)
17A_CSER		STATEWIDE	Retirement Rate Adjustment	(\$16,929)	(\$16,929)	(\$16,929)	(\$16,929)
17A_CSER		STATEWIDE	Risk Management	(\$24,771)	\$0	\$0	\$0
17A_CSER		STATEWIDE	Salary Base Adjustment	(\$77,431)	(\$77,431)	(\$77,431)	(\$77,431)
17A_CSER		STATEWIDE	State Treasury Fees	(\$81)	(\$82)	(\$84)	(\$85)
17A_CSER		STATEWIDE	UPS Fees	(\$4)	(\$4)	(\$4)	(\$4)
17A_CSER	17_562	OTHDADJ	Increases funding for dues and subscriptions related to various Westlaw subscriptions for legal research.	\$1,140	\$1,140	\$1,140	\$1,140
17A_CSER	17_562	OTHDADJ	Provides funding for the issuance of subpoenas through the Sheriff's Association to notify person of delinquencies or inaccuracies by sending notice via service of process as required by R.S. 42:1124.	\$30,000	\$30,000	\$30,000	\$30,000
17A_CSER	17_562	OTHDADJ	Provides funding to operate the Ethics Training Portal in the cloud environment to accommodate the high volume of clients taking the Ethics Training online annually.	\$4,659	\$4,659	\$4,659	\$4,659
17A_CSER	17_562	OTHDADJ	Reduction achieved through attrition.	(\$90,866)	(\$90,866)	(\$90,866)	(\$90,866)
17A_CSER	17_563	OTHDADJ	Increases funding to conduct the promotional exam twice per year to afford state police employees an additional opportunity to test and qualify for promotional consideration.	\$34,000	\$34,000	\$34,000	\$34,000
17A_CSER	17_563	OTHDADJ	Market. Rate Adjustment for Unclassified positions.	\$6,474	\$6,474	\$6,474	\$6,474
17A_CSER	17_563	OTHDADJ	Provides funding for buildout of a database system through OTS to host applicants' contact, eligibility, and testing information for employment with Louisiana State Police.	\$84,000	\$0	\$0	\$0
17A_CSER	17_563	OTHDADJ	Reduction achieved through personal services.	(\$12,926)	(\$12,926)	(\$12,926)	(\$12,926)
17A_CSER	17_565	OTHDADJ	Market. Rate Adjustment for Unclassified positions.	\$8,823	\$8,823	\$8,823	\$8,823
17A_CSER	17_565	OTHDADJ	Reduction achieved through personal services.	(\$13,225)	(\$13,225)	(\$13,225)	(\$13,225)
17A_CSER			Total Adjustments:	\$216,440	\$237,951	\$343,942	\$452,626
			DEPARTMENT OF CIVIL SERVICES TOTAL	\$5,825,958	\$5,847,469	\$5,953,460	\$6,062,144
19A_HIED			Existing Operating Budget as of 12/01/2019	\$1,062,048,947	\$1,062,048,947	\$1,062,048,947	\$1,062,048,947
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$5,482,062	\$8,472,194	\$11,641,734
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$4,048,048	\$6,256,013	\$8,596,419
19A_HIED		STATEWIDE	Inflation	\$0	\$433,267	\$871,822	\$1,319,548
19A_HIED		STATEWIDE	Market Rate Classified	\$0	\$12,868,533	\$19,593,768	\$26,520,760

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19A_HIED	19A_600	OTHDADJ	Adjustment in State General Fund (Direct) for the Louisiana State University Board of Supervisors formula distribution to replace the Coronavirus Relief funding for Higher Education.	\$0	\$29,358,450	\$29,358,450	\$29,358,450
19A_HIED	19A_600	OTHDADJ	Adjustment in State General Fund (Direct) to the Louisiana State University-Health Sciences Center in Shreveport for the Feist-Weiller Cancer Center.	\$1,020,000	\$680,000	\$680,000	\$680,000
19A_HIED	19A_600	OTHDADJ	Adjustment to enhance instruction and research capacity at Pennington Biomedical Research Center.	\$4,500,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment to enhance instruction and research capacity at the Louisiana State University Health Sciences Center in New Orleans (LSU-HSC-NO).	\$4,460,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment to enhance instruction and research capacity at the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S).	\$2,140,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment to increase research and public service productivity for all Louisiana State University Agricultural Center Research Stations.	\$6,000,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.	(\$48,966,336)	(\$48,966,336)	(\$48,966,336)	(\$48,966,336)
19A_HIED	19A_615	OTHDADJ	Adjustment in State General Fund (Direct) for the Southern University Board of Supervisors formula distribution to replace the Coronavirus Relief funding for Higher Education.	\$0	\$3,431,312	\$3,431,312	\$3,431,312
19A_HIED	19A_615	OTHDADJ	Adjustment in State General Fund (Direct) to the Southern University Board of Supervisors.	\$1,200,000	\$0	\$0	\$0
19A_HIED	19A_615	OTHDADJ	Adjustment to enhance instruction and research capacity at the Southern University Law Center.	\$200,000	\$0	\$0	\$0
19A_HIED	19A_615	OTHDADJ	Adjustment to increase research and public service productivity for all Southern University Agricultural Center Research Stations.	\$1,300,000	\$0	\$0	\$0
19A_HIED	19A_615	OTHDADJ	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.	(\$96,150)	(\$96,150)	(\$96,150)	(\$96,150)
19A_HIED	19A_615	OTHTECH	Adjustment to reinvest funding distributed outside of the Higher Education formula.	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
19A_HIED	19A_620	OTHDADJ	Adjustment in funding of the University of Louisiana-Monroe, College of Pharmacy and the University of Louisiana-Monroe, both State General Fund (Direct) and Fees and Self-generated.	\$7,583,029	\$7,583,029	\$7,583,029	\$7,583,029
19A_HIED	19A_620	OTHDADJ	Adjustment in State General Fund (Direct) for the University of Louisiana-Lafayette for educational and research purposes.	\$574,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Adjustment in State General Fund (Direct) for the University of Louisiana System Board of Supervisors formula distribution to replace the Coronavirus Relief funding for Higher Education.	\$0	\$47,927,356	\$47,927,356	\$47,927,356
19A_HIED	19A_620	OTHDADJ	Adjustment in State General Fund (Direct) to the University of Louisiana System Board of Supervisors for McNeese State University.	\$150,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.	(\$52,998,469)	(\$52,998,469)	(\$52,998,469)	(\$52,998,469)
19A_HIED	19A_620	OTHDADJ	Adjustment of State General Fund (Direct) and Fees and Self-generated Revenue to the University of Louisiana - Monroe (ULM) for reallocation of the ULM - College of Pharmacy as a new specialized unit.	(\$5,767,115)	(\$5,767,115)	(\$5,767,115)	(\$5,767,115)
19A_HIED	19A_620	OTHTECH	Adjustment to reinvest funding distributed outside of the Higher Education formula.	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)

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19A_HIED	19A_649	OTHDADJ	Adjustment in State General Fund (Direct) for the Louisiana Community and Technical Colleges System Board of Supervisors formula distribution to replace the Coronavirus Relief funding for Higher Education.	\$0	\$15,954,000	\$15,954,000	\$15,954,000
19A_HIED	19A_649	OTHDADJ	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.	(\$18,819,654)	(\$18,819,654)	(\$18,819,654)	(\$18,819,654)
19A_HIED	19A_649	OTHDADJ	Provide additional funding to the Louisiana Community and Technical Colleges Board of Supervisors for accreditation expenditures at the Central Louisiana Technical Community College.	\$300,000	\$300,000	\$0	\$0
19A_HIED	19A_649	OTHDADJ	Provide additional funding to the Louisiana Community and Technical Colleges Board of Supervisors for accreditation expenditures at the Northshore Technical Community College.	\$300,000	\$300,000	\$0	\$0
19A_HIED	19A_649	OTHDADJ	Provide additional funding to the Louisiana Community and Technical Colleges Board of Supervisors for accreditation expenditures at the Northwest Louisiana Technical Community College.	\$300,000	\$300,000	\$0	\$0
19A_HIED	19A_649	OTHDADJ	Provide funding to the Louisiana Community and Technical Colleges Board of Supervisors for Postsecondary Education Agriculture Technology Study Commission.	\$250,000	\$0	\$0	\$0
19A_HIED	19A_671	MOFSUB	Funding will be used for the Louisiana Library Network (LOUIS) in the procurement of library technology and resources providing additional on-line teaching tools/resources for instructors/professors, and support of nurse capitation programs in response to the public health crisis.	(\$3,250,000)	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	Adjustment for instruction and research capacity at Pennington Biomedical Research Center, and research and public service productivity for all Louisiana State University and Southern University Agricultural Center Research Stations; however, it does not include changes for the other Specialized Units including the Louisiana State University Health Sciences Center in New Orleans (LSU-HSC-NO), Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S), or the Southern University Law Center.	(\$6,000,000)	\$0	\$0	\$0
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 Revenue Estimating Conference (REC) TOPS fund distribution. The total amount needed for TOPS awards for FY21 is \$319,883,267, this includes an increase in State General Fund (Direct) of \$10,631,864 and a decrease of \$1,781,137 in TOPS Statutory Dedications from FY20 Existing Operating Budget (EOB).	\$10,631,864	\$20,126,197	\$28,842,721	\$33,738,048
19A_HIED	19A_671	OTHDADJ	Adjustment in State General Fund (Direct) to the Board of Regents for STEM initiatives.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	Adjustment in total funding to the Office of Student Financial Assistance (LOSFA) for the Go Grant program which provides a need-based component supporting nontraditional and low to moderate-income students who need additional aid to afford the cost of attending college.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19A_HIED	19A_671	OTHDADJ	Adjustment to reflect the required earnings enhancements to the START (Student Tuition Assistance and Revenue Trust) Saving Program accounts in accordance with the increase in deposits from participants as regulated by the Office of Student Financial Assistance (LOSFA).	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19A_HIED	19A_671	OTHDADJ	Adjustment to the Higher Education formula for the distribution of funds to the postsecondary education institutions.	(\$118,375,678)	(\$118,375,678)	(\$118,375,678)	(\$118,375,678)

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19A_HIED	19A_671	OTHDADJ	Adjustment to the Louisiana Universities Marine Consortium program to aid in operating expenses.	\$725,000	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	Distribute formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.	\$119,064,695	\$119,064,695	\$119,064,695	\$119,064,695
19A_HIED	19A_671	OTHDADJ	The Louisiana Universities Marine Consortium's (LUMCON) mission is to provide public outreach and education; in a year, LUMCON has hosted 4,000+ students on field trips, 95 public groups, 295 non-university groups, 134 teachers in workshops, and 5,500 contact hours with K-12 students. Additionally, LUMCON hosts two annual meetings of ~45 scientists focusing on synthetic scientific questions and/or educational research area in marine science, conservation, management, and/or outreach. These actions place a strain on the upkeep of all facilities, including, but not limited to, utilities, fuel costs, ground and facility maintenance, custodial services, and general operations.	\$100,000	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	This adjustment reflects the contract negotiations for Louisiana Universities Marine Consortium's (LUMCON) director. The Board of Regents agreed to fund three faculty researcher positions through FY19, with the understanding that they would receive additional funding through research grants from outside organizations, thereby offsetting some costs. The three faculty researcher positions were hired, and began fall 2019.	\$300,000	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	This adjustment removes the enhancements for the Specialized Units from the Board of Regents placing the funding directly into the following agencies: Pennington Biomedical Research Center, and the Louisiana State University and Southern University Agricultural Centers.	(\$4,000,000)	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	This requested amount stabilizes Louisiana Universities Marine Consortium's (LUMCON) 1:1 match funding for the Barataria-Terrebonne Environmental Protection Agency (BTNEP) grant. As LUMCON's budget decreases, the matching federal amount received is potentially jeopardized. BTNEP's yearly awarded grant amount is \$1M.	\$600,000	\$0	\$0	\$0
19A_HIED	19A_671	OTHTECH	Adjustment to reinvest funding distributed outside of the Higher Education formula.	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
19A_HIED			Total Adjustments:	(\$93,574,814)	\$24,833,547	\$45,011,959	\$62,791,949
HIGHER EDUCATION TOTAL				\$968,474,133	\$1,086,882,494	\$1,107,060,906	\$1,124,840,896

19B_OTED			Existing Operating Budget as of 12/01/2019	\$47,527,508	\$47,527,508	\$47,527,508	\$47,527,508
19B_OTED		STATEWIDE	Attrition Adjustment	(\$529,715)	(\$529,715)	(\$529,715)	(\$529,715)
19B_OTED		STATEWIDE	Capitol Park Security	(\$216)	(\$218)	(\$223)	(\$228)
19B_OTED		STATEWIDE	Capitol Police	\$29,124	\$29,427	\$30,089	\$30,742
19B_OTED		STATEWIDE	Civil Service Fees	\$3,930	\$3,971	\$4,060	\$4,148
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$100,835	\$158,176	\$244,454	\$335,908
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$68,407	\$87,214	\$134,786	\$185,205
19B_OTED		STATEWIDE	Inflation	\$0	\$309,266	\$622,308	\$941,895
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$24,074	\$24,652	\$25,243	\$25,849

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19B_OTED		STATEWIDE	Market Rate Classified	\$234,761	\$476,565	\$725,623	\$982,152
19B_OTED		STATEWIDE	Non-recurring Carryforwards	(\$495,379)	(\$495,379)	(\$495,379)	(\$495,379)
19B_OTED		STATEWIDE	Office of State Procurement	(\$5,587)	(\$5,587)	(\$5,587)	(\$5,587)
19B_OTED		STATEWIDE	Office of Technology Services (OTS)	\$179,465	\$181,978	\$186,072	\$190,873
19B_OTED		STATEWIDE	Related Benefits Base Adjustment	\$392,158	\$392,158	\$392,158	\$392,158
19B_OTED		STATEWIDE	Rent in State-Owned Buildings	(\$496)	(\$501)	(\$512)	(\$524)
19B_OTED		STATEWIDE	Retirement Rate Adjustment	(\$153,715)	(\$153,715)	(\$153,715)	(\$153,715)
19B_OTED		STATEWIDE	Risk Management	\$190,300	\$0	\$0	\$0
19B_OTED		STATEWIDE	Salary Base Adjustment	\$96,061	\$96,061	\$96,061	\$96,061
19B_OTED		STATEWIDE	State Treasury Fees	(\$835)	(\$844)	(\$863)	(\$881)
19B_OTED		STATEWIDE	UPS Fees	(\$86)	(\$87)	(\$89)	(\$91)
19B_OTED	19B_657	OTHDADJ	Funding for an additional Classified Authorized T.O. FTE for a Licensed Practical Nurse to care for students during after-school hours.	\$59,773	\$59,773	\$59,773	\$59,773
19B_OTED	19B_662	NROTHER	Non-recur one-time funding for WYES TV (\$250,000) and WALE TV (\$250,000) in New Orleans.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19B_OTED	19B_662	OTHDADJ	Increase in State General Fund (Direct) for the WLAE-TV station.	\$250,000	\$0	\$0	\$0
19B_OTED	19B_662	OTHDADJ	Increase in State General Fund (Direct) for the WYES-TV station.	\$250,000	\$0	\$0	\$0
19B_OTED			Total Adjustments:	\$192,859	\$133,195	\$834,544	\$1,558,645
			SPECIAL SCHOOLS AND COMMISSIONS TOTAL	\$47,720,367	\$47,660,703	\$48,362,052	\$49,086,153

19D_LDOE			Existing Operating Budget as of 12/01/2019	\$3,719,235,313	\$3,719,235,313	\$3,719,235,313	\$3,719,235,313
19D_LDOE		STATEWIDE	Administrative Law Judges	\$127,943	\$129,274	\$132,182	\$135,051
19D_LDOE		STATEWIDE	Attrition Adjustment	(\$407,038)	(\$407,038)	(\$407,038)	(\$407,038)
19D_LDOE		STATEWIDE	Capitol Park Security	(\$4,221)	(\$4,265)	(\$4,361)	(\$4,455)
19D_LDOE		STATEWIDE	Capitol Police	(\$2)	(\$2)	(\$2)	(\$2)
19D_LDOE		STATEWIDE	Civil Service Fees	\$9,676	\$9,777	\$9,997	\$10,214
19D_LDOE		STATEWIDE	Civil Service Training Series	\$24,602	\$24,602	\$24,602	\$24,602
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$37,946	\$52,326	\$80,867	\$111,121
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$96,806	\$176,404	\$272,623	\$374,611
19D_LDOE		STATEWIDE	Inflation	\$0	\$285,037	\$573,553	\$868,102
19D_LDOE		STATEWIDE	Legislative Auditor Fees	(\$15,655)	(\$16,031)	(\$16,415)	(\$16,809)
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	(\$51)	(\$52)	(\$53)	(\$54)
19D_LDOE		STATEWIDE	Market Rate Classified	\$127,789	\$366,561	\$558,130	\$755,446
19D_LDOE		STATEWIDE	Office of State Procurement	(\$27,849)	(\$27,849)	(\$27,849)	(\$27,849)
19D_LDOE		STATEWIDE	Office of Technology Services (OTS)	\$1,765,483	\$1,790,200	\$1,830,479	\$1,877,706
19D_LDOE		STATEWIDE	Related Benefits Base Adjustment	\$16,528	\$16,528	\$16,528	\$16,528
19D_LDOE		STATEWIDE	Rent in State-Owned Buildings	(\$9,736)	(\$9,837)	(\$10,059)	(\$10,277)
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	(\$64,979)	(\$64,979)	(\$64,979)	(\$64,979)
19D_LDOE		STATEWIDE	Risk Management	(\$9,634)	\$0	\$0	\$0
19D_LDOE		STATEWIDE	Salary Base Adjustment	\$407,962	\$407,962	\$407,962	\$407,962
19D_LDOE		STATEWIDE	State Treasury Fees	(\$7,837)	(\$7,919)	(\$8,097)	(\$8,272)

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19D_LDOE		STATEWIDE	Topographic Mapping	(\$9,598)	(\$9,598)	(\$9,598)	(\$9,598)
19D_LDOE		STATEWIDE	UPS Fees	(\$4,145)	(\$4,188)	(\$4,282)	(\$4,375)
19D_LDOE	19D_678	OTHDADJ	Provides funding for the Early Literacy Program.	\$2,061,500	\$0	\$0	\$0
19D_LDOE	19D_678	OTHDADJ	Additional Federal Funds budget authority is due to the receipt of new grant awards from the U.S. Department of Education. The grants are as follows: Comprehensive Literacy (\$1.0m); Trauma Recovery (\$225,000); Special Education Leadership (\$200,000) including \$200,000 in state matching funds; Improving Pre-Engineering and Computer Science Education through Micro-credentialing (\$1.0m); Mental Health Service Profession (\$500,000); and Preschool Development (\$1.9m). Twenty-one (21) additional T.O. positions are included to provide grant functions. The funding will enhance literacy programming and instruction; expand direct mental health services for students, including those who are historically disadvantaged and those who have experienced trauma; create opportunities for teachers to earn credentials in Science, Technology, Engineering, and Math, known as STEM, fields; establish a leadership program for current and aspiring special education administrators; and increase access to and improve the quality of early child care and education.	\$200,000	\$200,000	\$200,000	\$200,000
19D_LDOE	19D_678	OTHDADJ	Decreases \$25,000 in the Administrative Support program for travel and supply related expenditures, and decreases \$2,250,000 in the District Support program for Spring 2020 testing forms that were not used in FY 20 due to COVID-19 and instead will be used in FY 21.	(\$2,275,000)	(\$2,275,000)	(\$2,275,000)	(\$2,275,000)
19D_LDOE	19D_678	OTHDADJ	Provides for an increase for testing forms in the District Support program.	\$0	\$2,250,000	\$2,250,000	\$2,250,000
19D_LDOE	19D_681	MOFSUB	Means of Finance substitution reduces State General Fund and increases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA-4 program.	(\$10,000,000)	\$0	\$0	\$0
19D_LDOE	19D_681	NROTHER	Non-recurs funding associated with instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course (\$650,000), as well as funding for teacher recruitment and placement through the Teach for America program (\$100,000).	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
19D_LDOE	19D_681	OTHDADJ	Provides additional funding for the Non Federal Support Program.	\$100,000	\$0	\$0	\$0
19D_LDOE	19D_681	OTHDADJ	Provides State General Fund (Direct) to the Non Federal Support Program for city and parish school systems and other public schools for the purchase of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2020.	\$650,000	\$0	\$0	\$0
19D_LDOE	19D_681	OTHDADJ	Reduction in Professional Improvement Program (PIP) due to a decline in the anticipated participation rate (\$599,059). Means of finance substitution in the amount of \$230,000 to maximize the receipt of Temporary Assistance to Needy Families (TANF) from the Department of Children and Family Services (DCFS) and decrease State General Fund (Direct).	(\$829,059)	(\$829,059)	(\$829,059)	(\$829,059)
19D_LDOE	19D_681	OTHDADJ	Reduction in Professional Improvement Program (PIP) due to a decline in the participation rate over previous years.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
19D_LDOE	19D_695	MOFSUB	Means of Finance adjustment decreasing State General Fund and increasing Lottery Proceeds Fund to utilize an available fund balance.	(\$74,162,707)	\$0	\$0	\$0
19D_LDOE	19D_695	MOFSUB	Means of Finance substitution adjusts State General Fund and Statutory Dedications based on the most recent REC forecast for the Lottery Proceeds Fund and SELF Fund.	\$48,456,643	\$36,940,383	\$24,762,868	\$20,384,036

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19D_LDOE	19D_695	OTHDADJ	Adjusts funding in the MFP mainly due to additional costs associated with Special Education weight factors in Level 1, net mid-year student allocations, property and sales tax revenue increases in Level 2, and Career Development student participation in Level 4 based on student counts.	\$42,460,496	\$55,560,872	\$61,149,790	\$79,978,510
19D_LDOE	19D_697	OTHDADJ	Reduction in cost reimbursements to eligible non-public schools for the completion and maintenance of school records.	(\$475,780)	(\$475,780)	(\$475,780)	(\$475,780)
19D_LDOE	19D_699	OTHDADJ	Reduction resulting from additional attrition applied to Personal Services.	(\$115,902)	(\$115,902)	(\$115,902)	(\$115,902)
19D_LDOE	19D_699	OTHDADJ	Reduction resulting from additional Personal Services, Travel, Operating Services, and Supplies.	(\$672,369)	(\$672,369)	(\$672,369)	(\$672,369)
19D_LDOE			Total Adjustments:	\$6,501,812	\$92,340,058	\$86,398,738	\$101,522,069
DEPARTMENT OF EDUCATION TOTAL				\$3,725,737,125	\$3,811,575,371	\$3,805,634,051	\$3,820,757,382

19E_HCSD			Existing Operating Budget as of 12/01/2019	\$23,981,083	\$23,981,083	\$23,981,083	\$23,981,083
19E_HCSD		STATEWIDE	Civil Service Fees	\$6,509	\$6,577	\$6,725	\$6,871
19E_HCSD		STATEWIDE	Inflation	\$0	\$541,762	\$1,090,138	\$1,649,980
19E_HCSD		STATEWIDE	Market Rate Classified	\$322,148	\$0	\$0	\$0
19E_HCSD		STATEWIDE	Risk Management	\$457,203	\$0	\$0	\$0
19E_HCSD			Total Adjustments:	\$785,860	\$548,339	\$1,096,863	\$1,656,851
LSU - HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION TOTAL				\$24,766,943	\$24,529,422	\$25,077,946	\$25,637,934

20A_OREQ			Existing Operating Budget as of 12/01/2019	\$546,758,271	\$546,758,271	\$546,758,271	\$546,758,271
20A_OREQ		STATEWIDE	Inflation	\$0	\$42,811	\$86,144	\$130,383
20A_OREQ		STATEWIDE	Non-recurring Carryforwards	(\$34,452,855)	(\$34,452,855)	(\$34,452,855)	(\$34,452,855)
20A_OREQ		STATEWIDE	Office of Technology Services (OTS)	\$100,531	\$101,938	\$104,232	\$106,921
20A_OREQ		STATEWIDE	UPS Fees	(\$870)	(\$879)	(\$899)	(\$918)
20A_OREQ	20_451	MOFSUB	Provides for a means of finance substitution reducing State General Fund (Direct) and increasing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for expenses related to COVID-19.	(\$88,590,185)	\$0	\$0	\$0
20A_OREQ	20_451	NROTHER	Non-recurs funding provided for one additional day in the Transitional Work Program as FY 2019-2020 was a leap year.	(\$49,798)	(\$49,798)	(\$49,798)	\$0
20A_OREQ	20_451	OTHDADJ	Adjustment reducing funding provided to sheriffs for housing state adult offenders in local jails.	(\$33,081,104)	\$0	\$0	\$0
20A_OREQ	20_451	OTHDADJ	Adjustment to align local housing payments to projected offender population.	\$3,952,411	\$3,952,411	\$3,952,411	\$3,952,411
20A_OREQ	20_451	OTHDADJ	Adjustment to align transitional work payments to projected offender population.	(\$6,007,899)	(\$6,007,899)	(\$6,007,899)	(\$6,007,899)

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20A_OREQ	20_451	OTHDADJ	Provides for an increase in the local housing per diem in accordance with Act 245 of the 2019 Regular Legislative Session. Local housing per diem rates will increase from \$24.39 to \$26.39, parole hold per diem rates will increase from \$20.89 to \$22.89, contract per diem rates for the transitional work program will increase from \$10.25 to \$12.25, and non-contract per diem rates for the transitional work program will increase from \$14.39 to \$16.39.	\$12,790,330	\$12,790,330	\$12,790,330	\$12,790,330
20A_OREQ	20_452	OTHDADJ	Reduces State General Fund (Direct) for the housing of juvenile offenders committed to the state's custody and waiting transfer to Youth Services physical custody.	(\$34,871)	(\$34,871)	(\$34,871)	(\$34,871)
20A_OREQ	20_906	OTHDADJ	Increase in funding in accordance with Act 315 of the 2019 Regular Legislative Session to increase the annual salary of district attorneys from \$50,000 to \$52,500 and to increase the annual salary of assistant district attorneys from \$45,000 to \$47,500, an increase of \$2,500 for every district attorney and assistant district attorney.	\$1,637,111	\$3,274,223	\$3,274,223	\$3,274,223
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.	\$34,987	\$42,753	\$43,545	\$44,352
20A_OREQ	20_930	OTHDADJ	Funding adjustment for debt service and maintenance payments at Louisiana Delta Community College, due to the bond amortization schedule.	(\$3,125)	(\$1,250)	\$650	(\$1,450)
20A_OREQ	20_930	OTHDADJ	Funding adjustment for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to the bond amortization schedule.	(\$5,100)	(\$3,300)	\$7,681	\$3,650
20A_OREQ	20_930	OTHDADJ	Funding adjustment for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session. Change due to revision of estimated bond payment amortization schedule for projected funding.	\$3,786,625	\$1,880,500	\$1,867,375	\$1,873,500
20A_OREQ	20_930	OTHDADJ	Funding adjustment for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session. Change due to revision of estimated bond payment amortization schedule for projected funding.	(\$1,880,000)	\$24,250	\$25,875	\$23,250
20A_OREQ	20_930	OTHDADJ	Funding for the Louisiana Community and Technical College System for debt service phase IV bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session.	\$4,734,455	\$4,734,455	\$4,734,455	\$4,734,455
20A_OREQ	20_931	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Legislative Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).	(\$15,520,597)	(\$15,520,597)	(\$15,520,597)	(\$15,520,597)
20A_OREQ	20_931	OTHDADJ	Decrease in State General Fund (Direct) that will impact the unobligated funding used to offer incentives for companies to do business in the state.	(\$400,000)	\$0	\$0	\$0
20A_OREQ	20_931	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments including an increase in State General Fund (Direct) and a decrease in Statutory Dedications out of the Rapid Response Fund.	\$6,139,269	\$19,484,192	\$3,067,492	(\$6,066,578)
20A_OREQ	20_939	OTHDADJ	Provides funding to the Union Parish 911 Call Center for computer and call center systems.	\$125,000	\$0	\$0	\$0

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20A_OREQ	20_945	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Overcollections Fund and increasing State General Fund (Direct). This adjustment will ensure the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center receive the funding from the land-based casino contract provided in Act 171 of the 2019 Regular Session.	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
20A_OREQ	20_945	OTHDADJ	Decrease State General Fund (Direct) in order to reduce the portion of the funding for the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center that is to be used for the Feist-Weiller Cancer Research Center of LSU Health Sciences Center in Shreveport.	(\$680,000)	(\$680,000)	(\$680,000)	(\$680,000)
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) for the Awesome Ladies of Distinction.	\$100,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) for the Beautification Project for New Orleans Neighborhoods.	\$300,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) for the city of Ponchatoula and the city of Welsh for water quality improvements, with \$100,000 appropriated for each city.	\$200,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) for the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center after the land based casino contract was amended to allow for the second payment of FY20 to be paid in FY21 due to the closures related to the COVID-19 event.	\$1,360,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) for the Terrebonne Churches United Food Bank.	\$100,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) to provide funding to the Louisiana Bar Foundation used for the legal representation of children in child protection cases by Acadiana Legal Service Corporation and Southeast Louisiana Legal Services, Corp.	\$400,000	\$400,000	\$400,000	\$400,000
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) to provide funding to the Louisiana Bar Foundation used for the provision of civil legal services for the indigent within the state's civil justice system by Louisiana regions of the Legal Services Corporation.	\$500,000	\$500,000	\$500,000	\$500,000
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) to the Algiers Economic Development Foundation.	\$150,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) to the MidCity Baptist Community Fellowship.	\$250,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) to the Richland Parish Council on Aging for the expansion of the Richland Parish Learning Center.	\$200,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Increase in State General Fund (Direct) to the Town of Jean Lafitte for the Jean Lafitte Seafood Festival.	\$200,000	\$0	\$0	\$0
20A_OREQ	20_950	NROTHER	Non-recurring funding for judgments against the state.	(\$1,860,167)	(\$1,860,167)	(\$1,860,167)	(\$1,860,167)
20A_OREQ	20_966	OTHDADJ	Provides for an increase in State General Fund (Direct) due to a projected growth rate of 1.5%.	\$0	\$0	\$0	\$0
20A_OREQ	20_966	OTHDADJ	Provides for an increase in State General Fund (Direct) to provide supplemental pay for fire protection officers of the Plaquemines Port Harbor and Terminal District in accordance with Act 95 of the 2019 Regular Legislative Session.	\$210,000	\$210,000	\$210,000	\$210,000
20A_OREQ	20_977	OTHDADJ	Provides funding for the Road Hazard debt obligation anticipated to be paid in calendar year 2022.	\$0	\$0	\$0	(\$19,764,835)
20A_OREQ	20_977	OTHDADJ	Reduces funding associated with Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.	(\$101,760)	(\$101,760)	(\$101,760)	(\$101,760)

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20A_OREQ	20_XXX	OTHDADJ	Adjustments associated to funding Statutory Dedications for the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, the Innocence Compensation Fund in Louisiana Commission on Law Enforcement, and for the Self Insurance Fund in Office of Risk Management.	(\$6,627,738)	(\$6,627,738)	(\$6,627,738)	(\$6,627,738)
20A_OREQ			Total Adjustments:	(\$148,625,350)	(\$14,503,251)	(\$30,872,171)	(\$59,676,193)
OTHER REQUIREMENTS TOTAL				\$398,132,921	\$532,255,020	\$515,886,100	\$487,082,078
21A_ANCIL			Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
21A_ANCIL		STATEWIDE	Risk Management	\$0	\$12,647,824	\$16,771,664	\$21,039,838
21A_ANCIL			Total Adjustments:	\$0	\$12,647,824	\$16,771,664	\$21,039,838
ANCILLARY APPROPRIATIONS TOTAL				\$0	\$12,647,824	\$16,771,664	\$21,039,838
22A_NON			Existing Operating Budget as of 12/01/2019	\$539,966,015	\$539,966,015	\$539,966,015	\$539,966,015
22A_NON	22_922	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$41,139,929)	(\$29,860,061)	(\$43,809,837)	(\$57,965,858)
22A_NON	22_922	OTHDADJ	Funding for a new \$350 million bond sale in the spring of each year.	\$0	\$25,700,000	\$51,400,000	\$77,100,000
22A_NON	22_922	OTHDADJ	Funding for a new bond sale in spring of FY20.	\$24,750,000	\$24,750,000	\$24,750,000	\$24,750,000
22A_NON			Total Adjustments:	(\$16,389,929)	\$20,589,939	\$32,340,163	\$43,884,142
NON-APPROPRIATED TOTAL				\$523,576,086	\$560,555,954	\$572,306,178	\$583,850,157
23A_JUDI			Existing Operating Budget as of 12/01/2019	\$151,460,091	\$151,460,091	\$151,460,091	\$151,460,091
23A_JUDI		STATEWIDE	Capitol Park Security	\$565	\$571	\$584	\$596
23A_JUDI		STATEWIDE	Legislative Auditor Fees	\$11,309	\$11,580	\$11,858	\$12,143
23A_JUDI		STATEWIDE	Risk Management	\$60,582	\$0	\$0	\$0
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 2019. Act 178 required that the Judiciary fund the salary increase for FY 20 themselves so no increase in State General Fund (Direct) was provided; however, the state is obligated to pay for this increase as well as the subsequent increases starting in FY 21.	\$3,651,001	\$5,545,240	\$7,486,834	\$9,476,969
23A_JUDI	23_949	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Judiciary.	(\$3,054,120)	(\$3,054,120)	(\$3,054,120)	(\$3,054,120)
23A_JUDI	23_949	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$72,456)	(\$72,456)	(\$72,456)	(\$72,456)
23A_JUDI			Total Adjustments:	\$596,881	\$2,430,815	\$4,372,700	\$6,363,132
JUDICIAL TOTAL				\$152,056,972	\$153,890,906	\$155,832,791	\$157,823,223
24A_LEGI			Existing Operating Budget as of 12/01/2019	\$62,472,956	\$62,472,956	\$62,472,956	\$62,472,956
24A_LEGI		STATEWIDE	Capitol Park Security	\$100	\$101	\$103	\$106

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24A_LEGI		STATEWIDE	Rent in State-Owned Buildings	(\$226)	(\$228)	(\$233)	(\$239)
24A_LEGI		STATEWIDE	Risk Management	(\$60,412)	\$0	\$0	\$0
24A_LEGI	24_951	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	(\$565,435)	(\$565,435)	(\$565,435)	(\$565,435)
24A_LEGI	24_951	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$1,397	\$1,397	\$1,397	\$1,397
24A_LEGI	24_952	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	(\$424,384)	(\$424,384)	(\$424,384)	(\$424,384)
24A_LEGI	24_952	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$53,503	\$53,503	\$53,503	\$53,503
24A_LEGI	24_954	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	(\$161,151)	(\$161,151)	(\$161,151)	(\$161,151)
24A_LEGI	24_954	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$5,776	\$5,776	\$5,776	\$5,776
24A_LEGI	24_955	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	(\$56,838)	(\$56,838)	(\$56,838)	(\$56,838)
24A_LEGI	24_955	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$557)	(\$557)	(\$557)	(\$557)
24A_LEGI	24_960	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$103)	(\$103)	(\$103)	(\$103)
24A_LEGI	24_962	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	(\$22,277)	(\$22,277)	(\$22,277)	(\$22,277)
24A_LEGI	24_962	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$522	\$522	\$522	\$522
24A_LEGI			Total Adjustments:	(\$1,230,985)	(\$1,169,674)	(\$1,169,677)	(\$1,169,680)
			LEGISLATIVE TOTAL	\$61,242,871	\$61,303,282	\$61,303,279	\$61,303,276
25A_SPEC			Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHDADJ	Projected 5 year average claim payments for Road and Bridge Hazard Claims.	\$0	\$10,162,436	\$10,162,436	\$10,162,436
25A_SPEC			Total Adjustments:	\$0	\$10,162,436	\$10,162,436	\$10,162,436
			SPECIAL ACTS TOTAL	\$0	\$10,162,436	\$10,162,436	\$10,162,436
26A_CAPI			Existing Operating Budget as of 12/01/2019	\$0	\$0	\$0	\$0
26A_CAPI			Total Adjustments:	\$0	\$0	\$0	\$0
			CAPITAL OUTLAY TOTAL	\$0	\$0	\$0	\$0
			APPROPRIATED TOTAL	\$9,232,761,665	\$10,480,853,609	\$10,631,677,403	\$10,776,484,637