

FISCAL YEAR 2024 - 2025
FIVE YEAR BASELINE PROJECTION SYNOPSIS
at APPROPRIATED

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STATE OF LOUISIANA
Five Year Baseline Projection - Summary
Appropriated

	Prior Fiscal Year 2023-2024	Official Current Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028
REVENUES:					
Taxes, Licenses & Fees	\$16,124,200,000	\$15,778,800,000	\$15,403,600,000	\$15,626,900,000	\$15,802,900,000
Less Dedications	(\$3,937,500,000)	(\$3,698,900,000)	(\$3,699,600,000)	(\$3,755,400,000)	(\$3,793,400,000)
TOTAL REC REVENUES	\$12,186,700,000	\$12,079,900,000	\$11,704,000,000	\$11,871,400,000	\$12,009,500,000
ANNUAL REC GROWTH RATE		-0.88%	-3.11%	1.43%	1.16%
Other Revenues:					
Carry Forward Balances	\$432,168,187	\$0	\$0	\$0	\$0
Total Other Revenue	\$432,168,187	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$12,618,868,187	\$12,079,900,000	\$11,704,000,000	\$11,871,400,000	\$12,009,500,000
EXPENDITURES:					
General Appropriation Bill (Act 4 of 2024 RS)	\$10,827,190,915	\$11,244,558,534	\$11,199,574,213	\$11,402,345,515	\$11,673,649,968
Ancillary Appropriation Bill (Act 685 of 2024 RS)	\$0	\$0	\$6,122,617	\$12,459,526	\$19,018,227
Non-Appropriated Requirements	\$529,145,269	\$542,872,886	\$544,060,438	\$532,655,141	\$531,078,347
Judicial Appropriation Bill (Act 775 of 2024 RS)	\$178,883,689	\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555
Legislative Appropriation Bill (Act 733 of 2024 RS)	\$87,296,566	\$93,021,312	\$93,021,790	\$93,024,209	\$93,026,700
Special Acts	\$0	\$0	\$5,679,429	\$5,679,429	\$5,679,429
Capital Outlay Bill (Act 5 of 2024 RS)	\$166,819,000	\$0	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$11,789,335,439	\$12,067,768,287	\$12,043,774,042	\$12,241,479,375	\$12,517,768,226
ANNUAL ADJUSTED GROWTH RATE		2.36%	-0.20%	1.64%	2.26%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$432,168,187	\$0	\$0	\$0	\$0
Funds Bill (Act 410 of 2023 RS) (Act 723 of 2024 RS) and Athletic Trainer Development Fund transfer per Act 495 of 2022 RS	\$417,195,000	\$12,125,000	\$0	\$0	\$0
Supplemental Bill (Act 3 of 2024 1ES) (Act 20 of 2024 2nd ES) (Act 776 of 2024 RS)	(\$20,085,416)	\$0	\$0	\$0	\$0
Total Other Expenditures	\$829,277,771	\$12,125,000	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,618,613,210	\$12,079,893,287	\$12,043,774,042	\$12,241,479,375	\$12,517,768,226
PROJECTED BALANCE	\$254,977	\$6,713	(\$339,774,042)	(\$370,079,375)	(\$508,268,226)

Oil Prices included in the REC forecast.

\$82.15

\$80.68

\$75.15

\$72.87

\$71.80

STATE OF LOUISIANA
Five Year Baseline Projection - State General Fund Revenue
Appropriated

	Official Current Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$1,183,500,000	\$900,000,000	\$900,000,000	\$900,000,000	\$900,000,000
Individual Income	\$4,623,400,000	\$4,631,700,000	\$4,653,000,000	\$4,676,400,000	\$4,730,600,000
Sales, General & Motor Vehicle	\$4,874,100,000	\$4,997,400,000	\$4,420,900,000	\$4,531,000,000	\$4,609,900,000
Mineral Revenues	\$1,032,700,000	\$953,600,000	\$1,102,300,000	\$1,173,600,000	\$1,209,500,000
Gaming Revenues	\$983,000,000	\$980,400,000	\$982,900,000	\$982,900,000	\$982,900,000
Other	\$3,427,500,000	\$3,315,700,000	\$3,344,500,000	\$3,363,000,000	\$3,370,000,000
TOTAL TAXES, LICENSES, & FEES	\$16,124,200,000	\$15,778,800,000	\$15,403,600,000	\$15,626,900,000	\$15,802,900,000
LESS DEDICATIONS	(\$3,937,500,000)	(\$3,698,900,000)	(\$3,699,600,000)	(\$3,755,400,000)	(\$3,793,400,000)
TOTAL REVENUE	\$12,186,700,000	\$12,079,900,000	\$11,704,000,000	\$11,871,400,000	\$12,009,500,000
ANNUAL GROWTH RATE		-0.88%	-3.11%	1.43%	1.16%
OIL PRICE	\$82.15	\$80.68	\$75.15	\$72.87	\$71.80

NOTES:

Source: The forecast adopted by the Revenue Estimating Conference on May 9, 2024

STATE OF LOUISIANA
Five Year Baseline Projection - Statewide
Appropriated for FY2024 - 2025

		Existing Operating Budget as of 12/01/2023:	\$12,221,503,626	\$12,221,503,626	\$12,221,503,626	\$12,221,503,626
Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	
STATEWIDE	Acquisitions & Major Repairs	\$122,331,604	\$0	\$0	\$0	
STATEWIDE	Administrative Law Judges	\$30,343	\$30,343	\$30,343	\$30,343	
STATEWIDE	Attrition Adjustment	(\$41,215,845)	(\$41,215,845)	(\$41,215,845)	(\$41,215,845)	
STATEWIDE	Capitol Park Security	(\$29,106)	(\$29,106)	(\$29,106)	(\$29,106)	
STATEWIDE	Capitol Police	(\$4,461)	(\$4,461)	(\$4,461)	(\$4,461)	
STATEWIDE	Civil Service Fees	\$294,494	\$294,494	\$294,494	\$294,494	
STATEWIDE	Civil Service Training Series	\$3,350,444	\$3,350,444	\$3,350,444	\$3,350,444	
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$3,779,760	\$14,879,455	\$23,292,738	\$32,408,615	
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,118,887	\$11,720,708	\$18,347,946	\$25,528,624	
STATEWIDE	Inflation	\$0	\$14,743,282	\$22,351,699	\$30,117,804	
STATEWIDE	Legislative Auditor Fees	\$315,504	\$315,504	\$315,504	\$315,504	
STATEWIDE	Maintenance in State-Owned Buildings	\$74,208	\$74,208	\$74,208	\$74,208	
STATEWIDE	Market Rate Classified	\$30,456,507	\$75,777,074	\$115,378,901	\$156,168,763	
STATEWIDE	Market Rate Unclassified	\$997,924	\$2,025,784	\$3,084,481	\$4,174,938	
STATEWIDE	Medical Inflation	\$0	\$20,640,965	\$42,055,558	\$64,196,105	
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$6,387,429)	(\$6,387,429)	(\$6,387,429)	(\$6,387,429)	
STATEWIDE	Non-recurring Carryforwards	(\$432,168,187)	(\$432,168,187)	(\$432,168,187)	(\$432,168,187)	
STATEWIDE	Non-recur Special Legislative Project	(\$460,761,905)	(\$460,761,905)	(\$460,761,905)	(\$460,761,905)	
STATEWIDE	Office of State Procurement	(\$124,414)	(\$124,414)	(\$124,414)	(\$124,414)	
STATEWIDE	Office of Technology Services (OTS)	\$16,390,110	\$16,390,110	\$16,390,110	\$16,390,110	

STATE OF LOUISIANA
Five Year Baseline Projection - Statewide
Appropriated for FY2024 - 2025

Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
STATEWIDE	Related Benefits Base Adjustment	\$20,436,867	\$20,436,867	\$20,436,867	\$20,436,867
STATEWIDE	Rent in State-Owned Buildings	(\$3,354,640)	(\$3,354,640)	(\$3,354,640)	(\$3,354,640)
STATEWIDE	Retirement Rate Adjustment	(\$60,186,334)	(\$60,186,334)	(\$60,186,334)	(\$60,186,334)
STATEWIDE	Risk Management	\$775,993	\$6,898,610	\$13,235,519	\$19,794,220
STATEWIDE	Salary Base Adjustment	\$32,948,458	\$32,948,458	\$32,948,458	\$32,948,458
STATEWIDE	State Treasury Fees	(\$100,320)	(\$100,320)	(\$100,320)	(\$100,320)
STATEWIDE	UPS Fees	(\$25,479)	(\$25,479)	(\$25,479)	(\$25,479)
Subtotal of Statewide Adjustments:		(\$769,057,017)	(\$783,831,814)	(\$692,770,850)	(\$598,128,623)
Adjustment Type		Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Means of Finance Substitution		\$228,243,880	\$217,406,432	\$245,357,438	\$266,572,926
Non-Recurring Other		(\$66,935,915)	(\$66,935,915)	(\$66,935,915)	(\$66,935,915)
Other Adjustments		\$475,626,085	\$286,452,767	\$283,719,840	\$310,844,119
Other Annualizations		\$320,957	\$610,851	\$900,744	\$1,190,638
New and Expanded		\$12,874,850	\$15,555,649	\$15,814,050	\$16,085,262
Workload Adjustments		(\$34,808,179)	\$153,012,446	\$233,890,442	\$366,636,193
Subtotal of Non-Statewide Adjustments:		\$615,321,678	\$606,102,230	\$712,746,599	\$894,393,223
Appropriated Total:		\$12,067,768,287	\$12,043,774,042	\$12,241,479,375	\$12,517,768,226

STATE OF LOUISIANA
Five Year Baseline Projection - Significant Items
Appropriated for FY2024 - 2025

Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Bridge and Road Hazards	\$0	\$5,679,429	\$5,679,429	\$5,679,429
Elections Expense	(\$2,201,366)	\$8,364,642	\$4,777,888	\$3,440,101
Local Housing of State Adult Offenders	\$4,500,000	\$7,900,000	\$2,387,501	\$2,387,501
Medicaid Payments	\$200,780,133	\$289,825,394	\$449,024,121	\$635,126,559
Minimum Foundation Program	\$234,127,174	\$35,020,099	\$36,371,527	\$36,371,527
State Debt Service	\$15,515,589	\$16,732,926	\$5,370,875	\$3,832,573
Taylor Opportunity Program for Students	(\$33,017,418)	(\$16,263,471)	(\$8,998,721)	(\$1,547,581)
Wildlife & Fisheries MOF Substitution	\$0	\$22,463,883	\$28,301,732	\$28,301,732
	\$419,704,112	\$369,722,902	\$522,914,352	\$713,591,841

Notes:

The 'Existing Operating Budget as of 12/1/2023' (EOB) represents the budgeted amount as of December 1, 2023 for FY 2023-2024.

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 5110010/510025/5620072/5980000). The Market Rate Adjustment is included as specific items allowing for an average 3% growth rate per year for eligible employees.

Implementation of the civil service pay plan and market rate adjustments are included for Unclassified Employees only to the extent an approved pay salary schedule exists relative to the unclassified employees.

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of June 2024. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.39%, 2.24%, 2.16%, and 2.13% for fiscal years 2024-2025 through 2027-2028, respectively.

Group Benefits Adjustments

OGB will enact a 6.65% premium rate increase for its self-funded health insurance plans effective January 1, 2025. This is anticipated to generate an additional \$53.0 million in premium revenues for OGB in FY 2025, or an additional \$106.1 million for Plan Year (calendar) 2025.

In order to offset the actuarially projected 6.0% trend/annual growth in medical claims costs and 9.0% trend/annual growth in prescription drug claims costs, and to achieve an actuarially recommended fund balance of approximately \$274 million by FYE 2028, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 8.35% (or \$142.1 million) in Plan Year 2026; 8.35% (or \$153.9 million) in Plan Year 2027; and 8.35% (or \$166.8 million) in Plan Year 2028. Without these premium rate increases in Plan Years 2025 and beyond, OGB's fund balance is projected to be depleted sometime in the beginning of Plan Year 2027.

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 (including enacted legislation from the 2024 regular legislative session), national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics beyond present levels.

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

OGB's FYE 2024 fund balance is projected to be \$414.7 million, according to actuarial projections received on May 9, 2024, which are based in part on OGB accrual financial data through March 31, 2024. Current and future fiscal year OGB fund balance projections are updated periodically as additional claims experience data and information on medical and prescription drug claims cost trends become available.

Risk Management Premiums

A. FY 2024-2025 premiums will increase 6.40% for \$266.2 million in total means of financing (State General Fund at \$174.9 million, \$12.0 million increase over 23-24), including Higher Education premiums. The Office of Risk Management projects an average increase of 3.5% in FY 2025-2026, FY 2026-2027, and FY 2027-2028.

- In FY 2025-2026 the estimated increase over FY 2024-2025 is \$9.3 million in total means of financing (\$6.1 million increase in State General Fund).
- In FY 2026-2027 the estimated increase over FY 2025-2026 is \$9.6 million in total means of financing (\$6.3 million increase in State General Fund).
- In FY 2027-2028 the estimated increase over FY 2026-2027 is \$10.0 million in total means of financing (\$6.6 million increase in State General Fund).

The Statewide Property Excess insurance total limit in FY 2024-2025 is as follows:

- The State of Louisiana provides property coverage for Named Storm Losses up to a limit of \$365 million, which includes excess coverage of \$315 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence.

- The flood peril has a total combined single limit of \$325 million which includes excess coverage of \$275 million plus SIR of \$50 million.
- Earthquake has combined limit of \$285 million which includes coverage of \$275 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. Recommended funding for Road and Bridge Hazard administrative expenses and related matters in FY 2024-2025 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.

D. 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 22 through FY 24 is \$4,901,710. The 5-Year average for claims paid in prior years is \$4,563,458. In FY 23-24, \$4,050,000 has been paid on sixteen (16) claims.

The Office of Risk Management was appropriated \$5,000,000 in FY 2023-2024 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 in FY 24 has been 6 months. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.

E. As of June 30, 2023, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.02 billion. These liabilities include:

- expected future payments for reported claims
- expected payments for losses that have been incurred but not reported (IBNR)
- 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 18, 2023. 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 \$877.1 million as of June 30, 2023. The five year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

The Appropriated Budget for FY2024-2025 election expenses including ballot printing is \$20.8 million. Elections include an Open Primary / Presidential / Congressional, Open General / Congressional, Municipal Primary and Municipal General.

- The total estimated cost of election expenses including ballot printing in FY2025-2026 is \$22.3 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Party Primary / Municipal Primary and Party Runoff / Municipal General.
- The total estimated cost of election expenses including ballot printing in FY2026-2027 is \$26.1 million. Elections include an Open Primary/Congressional, Open General/Congressional, Party Primary / Municipal Primary and Party Runoff / Municipal General.
- The total estimated cost of election expenses including ballot printing in FY2027-2028 is \$26.1 million. Elections include a Gubernatorial Primary, Gubernatorial General, Presidential Preference / Party Primary / Municipal Primary, and Party Runoff / 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%. The costs of all elections were increased further with Act 423 of the 2021 Regular Session, which added extra days that the Parish Board of Election Supervisors

members may be compensated for the preparation and verification process for the tabulation and counting of absentee and early voting ballots. Acts 365 and 377 of the 2021 Regular Session increased the cost of presidential elections by increasing the number of commissioners for the presidential preference primary election, and extending the period for early voting prior to election day in presidential elections.

The costs of elections have increased due to Act 640 of the 2024 Regular Session:

FY 26

Voter Outreach - \$5,500,000
 Voter notification card - \$2,802,754
 Statewide election support - \$400,000
 Statewide training - \$125,000
 Printing for voter list - \$110,000
 Travel election support - \$100,000
 Election services supplies - \$31,574
 Voter letters - \$12,000
 Total - \$9,081,328

FY 27

Voter Outreach - \$1,500,000
 Printing for voter list - \$110,000
 Travel election support - \$100,000
 Election services supplies - \$31,574
 Total - \$1,741,574

FY 28

Election supplies - \$200,000
 Printing for voter list - \$110,000
 Travel election support - \$50,000
 Election services supplies - \$15,787
 Total - \$375,787

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

Local Housing of State Adult Offenders

The appropriated budget for FY 2024-2025 for Local Housing of State Adult Offenders is \$191.0 million in the State General Fund (Direct), an increase of \$4.4 million from EOB. This increase is in the Local Housing program due to the changes in ACT 463 of the 2023 Regular Legislative session which changes the good time served earning rate and will increase an offender's sentence by approximately .45 years.

The appropriated amount provides funding for housing approximately 14,669 offenders (12,678 in local jails and 1,991 in Transitional Work Programs) and \$9.5 million for housing approximately 13,668 parolees per R.S. 15:824.

FY 2025-2026, there is an increase of \$3.4 million in the State General Fund (Direct) in the Local Housing program; this increase is due to the changes in ACT 463 of the 2023 Regular Legislative session. FY 2026-2027 & FY 2027-2028 reflect a decrease of approximately 500 female offenders, which will be moved from the local level to the state-run facility. The new Louisiana Correctional Institute for Women is anticipated to be fully operational by the end of FY 2025-2026. This will create net savings of approximately \$3.6 million annually for the state.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2023-2024 was \$1,970,332, as per R.S. 15:827.3, which was amended by Act 748 of the 2022 Regular Legislative Session, 70% of the total savings is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2024-2025. The out-year projections do not contain any estimates on savings related to criminal justice reforms as those savings are calculated on June 30th, the end of each fiscal year.

Medicaid Payments (Includes Medical Vendor Administration and Medical Vendor Payments)

For the Medical Vendor Payments program, growth for the out years for Medical inflation is measured using the chained price index for Medical Services as published by Moody, as of June 2024. The rates are as follows: FY 2025-2026= 3.42%; FY 2026-2027 = 3.39%; and FY 2027-2028 = 3.39%. These rates were applied against the total State General Fund in the FY 24 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2025-2026 - \$20.64 million; FY 2026-2027 -\$42.06 million; and FY 2027-2028 - \$64.20 million.

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 \$246.9 million, for FY 2024-2025 appropriated budget, and include:

1. \$285.1 million means of finance substitution replacing Statutory Dedication from the Medical Assistance Trust Fund (MATF) and Federal Funds with State General Fund. This balance in the MATF was primarily due to the 6.2% enhanced FMAP provided for in the Families First Coronavirus Response Act that was received in FY 21. The additional Federal Funds were due to the enhanced FMAP received in FY23 and FY24.
2. (\$54.7) million savings due to changes in the federal Medicaid match rates for FY25. The base Federal Medical Assistance Percentage (FMAP) for FY24 is 67.57%. In FY25, that base rate will increase to 67.96%.
3. (\$5) million decrease due to an increase in projected collections in the Louisiana Fund Statutory Dedication.

4. \$12.8 million to replace Statutory Dedications from the Medicaid Trust Fund for the Elderly which was used for the Nursing Home Rebase in FY 24.
5. \$8.7 million increase due to decrease in projected collections in the Health Excellence Fund Statutory Dedication.

The following adjustments for the FY 25 Appropriated Budget adjusted the need for State General Fund in the following amounts:

- (\$116.3) million for Managed Care Organization (MCO) adjustment due to the ending of Public Health Emergency, maintenance of effort is no longer in effect since April, 2023.
- \$28.4 million for Clawback payments.
- \$21.7 million for the nursing home annualization and inflationary rates in non-rebase years.
- \$10 million for the individual and family service provider's night rate increase.
- \$7.1 million for Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) which is required in non-rebase years.
- \$4.1 million for Medicare Part A and B premiums.
- \$3.9 million for dental managed care quality initiative payments program.
- \$2 million for increased Title XIX and UCC Medicaid payments by other state agencies.
- \$638,800 for an inpatient psychiatric hospitals with an academic training mission.
- \$320,957 for annualization and addition of Rural Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments.

The enrollment data used in the formulation of the FY25 Appropriated Budget is based on data collected through August of FY 24. The state continues to collect additional data and monitors the extent of the impact of the return of Medicaid eligibility redeterminations which could impact adjustments to the enrollment estimates and PMPMs for FY25 and corresponding total FY25 cost of the Medicaid program.

The FY 25 Appropriated Budget assumes continuation of the hospital directed payment plan. This plan was approved for FY 23 and LDH will be submitting the renewal annually for approval to the Center for Medicaid and Medicare Services.

The Center for Medicaid and Medicare Services (CMS) has mandated that LDH transitions away from the Full Medicaid Pricing (FMP) supplemental payment program given that it does not comport with the new guidance as prescribed in the January 2021 State Medicaid Director's letter. The state has been granted an extension of FMP for FY 25 but this transition may have a State General Fund impact in the out years.

Increases in Medicaid payments for the out years are based on projecting the State match for each adjustment, for which State General Fund (Direct) is assumed for the entire State Share responsibility. Adjustments to other Means of Financing, to include Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications available in the out years may adjust the amount of State General Fund (Direct) that is needed in the out years.

FY 2025-2026 SGF (Direct) need over FY25 Appropriated amount:

- \$77.6 million for the MCO adjustment.
- \$28.5 million for the biennial nursing home rebase in FY 26.
- \$20.1 million for Clawback payments.
- \$6.7 million for Fee for Service utilization growth.
- \$5.9 million for Medicare Part A and B premiums.
- \$2.5 million for the managed care Dental Benefit Program.
- \$289,894 for annualization and addition of Rural Health Clinics and Federally Qualified Health Clinics.
- (\$52.8) million savings due to projected changes in the federal Medicaid match rates for FY26.

FY 2026-2027 SGF (Direct) need over FY25 Appropriated amount:

- \$157.6 million for the MCO adjustment.
- \$41.8 million for Clawback payments.
- \$38.8 million for a nursing home rebase, annualization and inflation.
- \$22.1 million to replace New Opportunities Waiver (NOW) Fund based on fund projections.
- \$15.1 million for Fee for Service utilization growth.
- \$16.5 million for Medicare Part A and B premiums.
- \$3.3 million for ICF-DD increase in non-rebase years.
- \$4.8 million for the managed Dental Benefit Program.
- \$579,787 for annualization and addition of Rural Health Clinics and Federally Qualified Health Clinics.
- (\$52.8) million savings due to projected changes in the federal Medicaid match rates for FY26.

FY 2027-2028 SGF (Direct) need over FY25 Appropriated amount:

- \$239.9 million for growth for the MCO adjustment.
- \$67.2 million for the biennial nursing home rebases and inflation.
- \$65.5 million for Clawback payments.
- \$31.1 million for Medicare Part A and B premiums.
- \$24.8 million for Fee for Service utilization growth.
- \$7.2 million for the managed Dental Benefit Program.
- \$6.6 million for ICF-DD increase in non-rebase years.
- \$869,681 for annualization and addition of Rural Health Clinics and Federally Qualified Health Clinics.
- (\$52.8) million savings due to projected changes in the federal Medicaid match rates for FY26.

Department of Wildlife & Fisheries

The Conservation Fund has realized significant reductions in revenues over the last several years primarily due to declining mineral royalties and interest income, which led to a dependence on fund balance disbursements. As such, the department has utilized significant amounts from the available fund balance since FY 2016-2017. There was a fee increase provided by Act 356 of the 2021 Regular Legislative Session, however; it does not provide sufficient funding to cover all departmental costs. As such, use of the Conservation Fund Balance will continue to be necessary in the current year. With this continued use, the Conservation Fund's balance will be exhausted in FY 2025-2026. FY 2024-2025 is projected to end with a balance of approximately \$5,837,849, which is insufficient for the agency to maintain necessary levels of service in FY 2025-2026 and beyond. In order to maintain necessary levels of service in FY 2025-2026 and beyond, the department would need to be provided with additional State General Fund (Direct) due to the lack of Conservation funding.

Taylor Opportunity Program for Students (TOPS)

The FY 2024-2025 Enacted Budget provides the Office of Student Financial Assistance (LOSFA) full funding of \$297.1 million for 54,762 awards, an increase of 2.1% from the current FY24 projection. Act 44 of 2017 modified language contained in Act 18 of 2016 that states TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 2.1% increase in the number of awards for FY26 (\$303.4 million for 55,912 awards), a 2.4% increase in the number of awards for FY27 (\$310.6 million for 57,254 awards), and a 2.4% increase in the number of awards for FY28 (\$318.1 million for 58,628 awards).

Increased projections are due to: 1) an anticipated average annual increase of 1% in high school graduates through academic year 2024-2025, 2) the Board of Elementary and Secondary Education (BESE) requirement that all high school graduating seniors submit the Free Application for Federal Student Aid (FAFSA) in applying for TOPS, and 3) an increase in the total number of Performance and Honors awards granted, as a percentage of the total TOPS awards.

BESE approved policy changes at its March 2024 meeting to eliminate the requirement that high school seniors must complete the FAFSA application beginning in FY 2024-2025. Currently, LOSFA projects minimal impact resulting from this change; however, the agency will continue monitoring out-year projections with adjustments made accordingly for impacts quantifiable beyond the margin of error.

The tobacco settlement bonds have been paid in full in FY 2023-2024, ahead of the debt payoff schedule of 2035. Now that the bonds have been paid in full, the 60% portion of the tobacco settlement payment is made available to the state leading to a greater allocation of Statutory Dedications and a potential reduction in the need of State General Fund (Direct) to fund TOPS awards.

Minimum Foundation Program (MFP)

Summary:

The FY 2024-2025 Appropriated Budget for the MFP totals \$4.276 billion, which is an increase of \$50.88 million over the FY 2023-24 EOB of \$4.225 billion. There remains uncertainty in the direction student counts are going due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future MFP totals one of the greatest challenges the department has faced since Katrina. The department used the most recent information available to project Levels 1 to 3 of the formula, Allocations for Other Public Schools, and Mentor Teacher Stipends, which resulted in an increase of 0.03% from FY 2024-25 to FY 2025-26, as well as from FY2025-26 to FY 2026-27. There is no change from FY 2026-27 to FY 2027-28. All other components of the approved formula remain unchanged and are held constant for the out-years. The FY 2024-25 legislative amendments which funded items outside of the formula were addressed as follows: Pay Stipends, Accelerate Tutoring, Differentiated Compensation, and Apprenticeships and Internships were non-recurred in the out-years, whereas Ecole Point-au-Chien funding is held constant. Ecole Point-au-Chien is a state school as of 07/01/2023; therefore, this funding is held constant in the out-years. The base per pupil remains unchanged at \$4,015 since FY20.

Specific Adjustments:

The FY 2024-25 Appropriated Budget is \$3.936 billion in State General Fund and \$4.276 billion total. The budget contains a net means of finance substitution decreasing State General Fund by \$3.14 million due to the following changes in Statutory Dedications: a decrease of \$5.93 million in the Lottery Proceeds Fund, and an increase of \$9.07 million in the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at \$191 million, and SELF is budgeted at \$111.8 million. State General Fund for projections associated with the total cost of the program based on the cost to fully fund the current formula, HCR 23 of the 2022 Regular Legislative Session, is a net increase of \$26.61 million primarily due to weighted student counts. For items outside of the formula, State General Fund increased by a net \$23 million to provide the following in the same manner as adopted by the State Board of Elementary and Secondary Education on March 6, 2024, and proposed in the FY 2024-2025 MFP Formula: (1) \$30 million increase for Accelerate Tutoring to cover services for any student requiring tutoring for literacy and/or math and to include extra staffing, contracted services, or online programming as deemed appropriate at the local level with guidance from the department; (2) \$17.5 million, which is a decrease of \$7.5 million, to continue Differentiated Compensation, for stipends to allow school systems to address their unique market needs in the recruitment and retention of teachers; and (3) \$2 million, which is an increase of \$500,000, to continue Apprenticeships and Internships as an expansion of the Supplemental Course Allocation provision in Level 4 to support workforce development.

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 \$193.6 million for all years. The SELF is projected at \$104.8 million for all years. The resulting State General Fund impact over FY 2024-25 is a net increase of \$4.4 million for FY 2024-2025, FY 2025-26, and FY 2026-27. No prior year fund balances are projected in the out years.

Other Adjustments:

Based on the department's projections, the changes applied from FY 2024-25 to FY 2025-26 is as follows: Level 1 Base Allocation 0.04% increase based on statistical models using 7 years of historical data and holding the Gifted and Talented Weight and Career and Technical Weight constant; Level 2 Incentive for Local Effort 0.17% increase; Level 3 Legislative Allocations 0.17% decrease corresponding to the base student count decrease; Allocations for Other Public Schools 0.04% decrease due to a slight change in the per pupil amounts; and Mentor Teacher Stipends 12.44% increase as estimated by program staff, which results in

an overall increase for the base formula funding of about 0.03%. The overall change from FY 2025-26 to FY 2026-27 is an increase of 0.03%, with no further changes in the remaining years.

Total projected MFP is \$4.035 billion for FY 2025-2026, \$4.036 billion for FY 2026-2027, and \$4.036 billion for FY 2027-2028. Compared to FY 2024-2025, the projections reflect State General Fund decreases of \$241.3 million in FY 2025-2026, \$240 million in FY 2026-2027, and \$240 million in FY 2027-2028.

Non-Appropriated Debt

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

Road and Bridge Hazard Claims (Special Acts)

There is no funding provided in FY 25 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 \$306.8 million, through March 31, 2024. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2024 the 5-Year average on claims payable is \$5.7 million. During this 5-year period:

- \$10.5 million was paid in FY 20
- no payments were made in FY 21
- \$8.5 million was paid in FY 22
- \$2.7 million was paid in FY 23
- \$6.8 million was paid in FY 24

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.

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STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY2024 - 2025

Dept	Department	Adjustments 2024 - 2025	Projected 2025 - 2026	Over/(Under) 2024 - 2025
01A	Executive Department	(\$29,894,385)	\$8,186,425	\$38,080,810
03A	Department of Veterans Affairs	\$1,397,416	\$1,697,030	\$299,614
04A	Secretary of State	(\$3,143,610)	\$8,594,221	\$11,737,831
04B	Office of the Attorney General	\$2,006,266	\$2,089,931	\$83,665
04C	Lieutenant Governor	(\$103,118)	(\$141,901)	(\$38,783)
04D	State Treasurer	(\$27,450)	(\$27,450)	\$0
04F	Agriculture and Forestry	(\$694,230)	(\$2,355,670)	(\$1,661,440)
05A	Louisiana Economic Development	(\$19,647,159)	(\$19,103,122)	\$544,037
06A	Department of Culture Recreation and Tourism	(\$9,729,302)	(\$12,376,796)	(\$2,647,494)
07A	Department of Transportation and Development	\$26,621,746	(\$34,271,154)	(\$60,892,900)
08A	Corrections Services	\$57,425,053	\$11,010,817	(\$46,414,236)
08B	Public Safety Services	\$10,212,899	\$7,047,160	(\$3,165,739)
08C	Youth Services	(\$1,802,811)	\$24,217,881	\$26,020,692
09A	Louisiana Department of Health	\$216,845,315	\$342,474,531	\$125,629,216
10A	Department of Children and Family Services	\$21,057,910	\$57,767,668	\$36,709,758
11A	Department of Energy and Natural Resources	(\$621,436)	(\$393,137)	\$228,299
13A	Department of Environmental Quality	(\$3,004,131)	(\$2,938,394)	\$65,737
14A	Louisiana Workforce Commission	\$750,000	\$0	(\$750,000)
16A	Department of Wildlife and Fisheries	(\$3,134,960)	\$17,578,923	\$20,713,883
17A	Department of Civil Service	(\$2,146,694)	(\$2,005,191)	\$141,503
19A	Higher Education	(\$70,650,776)	(\$68,155,998)	\$2,494,778

STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY2024 - 2025

Dept	Department	Adjustments 2024 - 2025	Projected 2025 - 2026	Over/(Under) 2024 - 2025
19B	Special Schools and Commissions	\$2,123,641	(\$3,765,633)	(\$5,889,274)
19D	Department of Education	\$16,112,911	(\$179,267,568)	(\$195,380,479)
19E	LSU Health Care Services Division	(\$824,279)	(\$693,607)	\$130,672
20A	Other Requirements	(\$213,279,384)	(\$198,624,426)	\$14,654,958
21A	Ancillary Appropriations	(\$10,500,000)	(\$4,377,383)	\$6,122,617
22A	Non-Appropriated Requirements	\$13,727,617	\$14,915,169	\$1,187,552
23A	Judicial Expense	\$8,431,866	\$8,431,866	\$0
24A	Legislative Expense	\$5,574,746	\$5,575,224	\$478
26A	Capital Outlay	(\$166,819,000)	(\$158,819,000)	\$8,000,000
	Total Expenditures:	(\$153,735,339)	(\$177,729,584)	(\$23,994,245)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Existing Operating Budget as of 12/01/2023: \$299,854,507 \$299,854,507 \$299,854,507 \$299,854,507

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
01A		STATEWIDE	Acquisitions & Major Repairs	\$2,392,370	\$0	\$0	\$0
01A		STATEWIDE	Attrition Adjustment	(\$569,467)	(\$569,467)	(\$569,467)	(\$569,467)
01A		STATEWIDE	Capitol Park Security	(\$19,543)	(\$19,543)	(\$19,543)	(\$19,543)
01A		STATEWIDE	Capitol Police	\$5,669	\$5,669	\$5,669	\$5,669
01A		STATEWIDE	Civil Service Fees	\$10,846	\$10,846	\$10,846	\$10,846
01A		STATEWIDE	Civil Service Training Series	\$54,952	\$54,952	\$54,952	\$54,952
01A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$228,642	\$474,432	\$742,690	\$1,033,347
01A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$195,785	\$406,256	\$635,966	\$884,858
01A		STATEWIDE	Inflation	\$0	\$1,148,068	\$1,740,540	\$2,345,291
01A		STATEWIDE	Legislative Auditor Fees	\$358,700	\$358,700	\$358,700	\$358,700
01A		STATEWIDE	Maintenance in State-Owned Buildings	\$18,114	\$18,114	\$18,114	\$18,114
01A		STATEWIDE	Market Rate Classified	\$934,975	\$1,897,999	\$2,889,910	\$3,911,581
01A		STATEWIDE	Market Rate Unclassified	\$975,094	\$1,979,439	\$3,013,915	\$4,079,425
01A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,048,957)	(\$2,048,957)	(\$2,048,957)	(\$2,048,957)
01A		STATEWIDE	Non-recurring Carryforwards	(\$41,594,321)	(\$41,594,321)	(\$41,594,321)	(\$41,594,321)
01A		STATEWIDE	Non-recur Special Legislative Project	(\$10,550,000)	(\$10,550,000)	(\$10,550,000)	(\$10,550,000)
01A		STATEWIDE	Office of State Procurement	(\$95,409)	(\$95,409)	(\$95,409)	(\$95,409)
01A		STATEWIDE	Office of Technology Services (OTS)	\$7,546,373	\$7,546,373	\$7,546,373	\$7,546,373
01A		STATEWIDE	Related Benefits Base Adjustment	\$103,361	\$103,361	\$103,361	\$103,361
01A		STATEWIDE	Rent in State-Owned Buildings	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
01A		STATEWIDE	Retirement Rate Adjustment	(\$3,122,478)	(\$3,122,478)	(\$3,122,478)	(\$3,122,478)
01A		STATEWIDE	Risk Management	\$1,715,145	\$1,715,145	\$1,715,145	\$1,715,145
01A		STATEWIDE	Salary Base Adjustment	\$2,045,524	\$2,045,524	\$2,045,524	\$2,045,524

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
01A		STATEWIDE	State Treasury Fees	(\$1,306)	(\$1,306)	(\$1,306)	(\$1,306)
01A		STATEWIDE	UPS Fees	\$4,525	\$4,525	\$4,525	\$4,525
Subtotal of Statewide Adjustments:				(\$41,428,332)	(\$40,249,004)	(\$37,132,177)	(\$33,900,696)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
01A	100	OTHDADJ	Funding for three (3) additional unclassified T.O. positions, their associated costs, and legal fees.	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000
01A	100	OTHDADJ	Provides funding for three (3) authorized positions and the associated costs for attorneys to work on public record requests.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
01A	100	OTHDADJ	Removes funding for election year transition costs.	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
01A	100	OTHDADJ	Transfer of two (2) authorized T.O. positions and associated funding to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.	(\$293,877)	(\$293,877)	(\$293,877)	(\$293,877)
01A	102	OTHDADJ	Funding for administrative expenditures.	\$736	\$736	\$736	\$736
01A	102	OTHDADJ	Funding for an additional vehicle to allow investigators to fulfill the mission of the agency.	\$39,096	\$0	\$0	\$0
01A	107	OTHDADJ	Provides for an increase to the Executive Administration Program for the implementation and administrative costs, associated with providing notice of public meetings on the Division of Administration's website, in compliance with Act 617 of the 2024 Regular Legislative Session.	\$244,400	\$2,800	\$2,800	\$2,800
01A	111	OTHDADJ	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$4,259,032.	\$4,337,334	\$78,302	\$78,302	\$78,302

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
01A	111	OTHDADJ	Reduces funding to the Louisiana Cyber Assurance Program to align budget to expenditures, including the State's cost share to the State and Local Cybersecurity Grant Program (SLCGP).	(\$2,092,682)	(\$2,092,682)	(\$2,092,682)	(\$2,092,682)
01A	111	WORKLOAD	Funding for the closeout of Louisiana Severe Winter Storm of \$346 and Hurricane Katrina of \$43,729,489 in FY 2025-2026.	\$0	\$43,729,835	\$0	\$0
01A	112	NROTHER	Non-recurs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
01A	112	OTHDADJ	Lifecycle replacement of 50 computers.	\$35,000	\$0	\$0	\$0
01A	112	OTHDADJ	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.	\$41,125	\$0	\$0	\$0
01A	129	OTHDADJ	Provides funding for Truancy and Assessment Service Centers.	\$1,900,000	\$0	\$0	\$0
01A	133	OTHDADJ	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.	\$1,925,315	\$1,925,315	\$1,925,315	\$1,925,315
01A	133	OTHDADJ	Provides funding to replace federal monies used to fund additional meals for the elderly.	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
01A	133	OTHDADJ	Provides funding to the New Orleans Council on Aging for Senior Centers in Cut Off and Orleans Parish.	\$312,500	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$11,533,947	\$48,435,429	\$4,705,594	\$4,705,594
Appropriated Total:				\$269,960,122	\$308,746,151	\$268,851,837	\$270,659,405

Existing Operating Budget as of 12/01/2023:				\$14,947,469	\$14,947,469	\$14,947,469	\$14,947,469
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
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STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
03A		STATEWIDE	Attrition Adjustment	(\$225,677)	(\$225,677)	(\$225,677)	(\$225,677)
03A		STATEWIDE	Capitol Park Security	(\$190)	(\$190)	(\$190)	(\$190)
03A		STATEWIDE	Civil Service Fees	\$1,679	\$1,679	\$1,679	\$1,679
03A		STATEWIDE	Civil Service Training Series	\$23,324	\$23,324	\$23,324	\$23,324
03A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$17,063	\$35,405	\$55,424	\$77,115
03A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$11,054	\$22,937	\$35,906	\$49,958
03A		STATEWIDE	Inflation	\$0	\$37,306	\$56,556	\$76,207
03A		STATEWIDE	Legislative Auditor Fees	(\$12,741)	(\$12,741)	(\$12,741)	(\$12,741)
03A		STATEWIDE	Market Rate Classified	\$225,324	\$457,407	\$696,452	\$942,669
03A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
03A		STATEWIDE	Non-recurring Carryforwards	(\$377,399)	(\$377,399)	(\$377,399)	(\$377,399)
03A		STATEWIDE	Non-recur Special Legislative Project	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
03A		STATEWIDE	Office of State Procurement	(\$207)	(\$207)	(\$207)	(\$207)
03A		STATEWIDE	Office of Technology Services (OTS)	(\$19,731)	(\$19,731)	(\$19,731)	(\$19,731)
03A		STATEWIDE	Related Benefits Base Adjustment	\$215,254	\$215,254	\$215,254	\$215,254
03A		STATEWIDE	Rent in State-Owned Buildings	\$2,435	\$2,435	\$2,435	\$2,435
03A		STATEWIDE	Retirement Rate Adjustment	(\$393,848)	(\$393,848)	(\$393,848)	(\$393,848)
03A		STATEWIDE	Risk Management	(\$7,822)	(\$7,822)	(\$7,822)	(\$7,822)
03A		STATEWIDE	Salary Base Adjustment	\$184,703	\$184,703	\$184,703	\$184,703
03A		STATEWIDE	State Treasury Fees	(\$687)	(\$687)	(\$687)	(\$687)
03A		STATEWIDE	UPS Fees	\$227	\$227	\$227	\$227
Subtotal of Statewide Adjustments:				(\$587,239)	(\$287,625)	\$3,658	\$305,269
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
03A	130	NEWEXP	Funding a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.	\$1,499,600	\$1,499,600	\$1,499,600	\$1,499,600
03A	130	NEWEXP	Funding for Louisiana National Guardsmen, Reserve Members, and eligible dependents to be buried in Veterans Affairs cemeteries due to a recently implemented federal law which expands the eligibility of who qualifies to be buried at Veteran Affairs cemeteries. Also, Act 69 of the 2023 Regular Session gave the Department the ability to change the eligibility rules.	\$195,250	\$195,250	\$195,250	\$195,250
03A	130	OTHDADJ	Conversion of the Deputy Secretary position to a Director of Medical Services position.	\$85,644	\$85,644	\$85,644	\$85,644
03A	130	OTHDADJ	Funding for Undersecretary position.	\$171,761	\$171,761	\$171,761	\$171,761
03A	130	OTHDADJ	Funding for VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans. This software is subscription based.	\$32,400	\$32,400	\$32,400	\$32,400
Subtotal of Non-Statewide Adjustments:				\$1,984,655	\$1,984,655	\$1,984,655	\$1,984,655
Appropriated Total:				\$16,344,885	\$16,678,505	\$17,004,441	\$17,237,393

Existing Operating Budget as of 12/01/2023:				\$75,119,855	\$75,119,855	\$75,119,855	\$75,119,855
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04A		STATEWIDE	Acquisitions & Major Repairs	\$115,037	\$0	\$0	\$0
04A		STATEWIDE	Attrition Adjustment	(\$429,504)	(\$429,504)	(\$429,504)	(\$429,504)
04A		STATEWIDE	Civil Service Training Series	\$49,788	\$49,788	\$49,788	\$49,788
04A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$56,831	\$117,924	\$184,602	\$256,848
04A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$18,529	\$38,448	\$60,188	\$83,743

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04A		STATEWIDE	Inflation	\$0	\$516,084	\$782,415	\$1,054,265
04A		STATEWIDE	Market Rate Classified	\$356,445	\$723,582	\$1,101,734	\$1,491,230
04A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$682,500)	(\$682,500)	(\$682,500)	(\$682,500)
04A		STATEWIDE	Non-recurring Carryforwards	(\$2,270,787)	(\$2,270,787)	(\$2,270,787)	(\$2,270,787)
04A		STATEWIDE	Related Benefits Base Adjustment	\$519,968	\$519,968	\$519,968	\$519,968
04A		STATEWIDE	Retirement Rate Adjustment	(\$686,029)	(\$686,029)	(\$686,029)	(\$686,029)
04A		STATEWIDE	Risk Management	\$62,709	\$62,709	\$62,709	\$62,709
04A		STATEWIDE	Salary Base Adjustment	(\$739,029)	(\$739,029)	(\$739,029)	(\$739,029)
Subtotal of Statewide Adjustments:				(\$3,628,542)	(\$2,779,346)	(\$2,046,445)	(\$1,289,298)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04A	139	OTHDADJ	Aligns projected election expenses with anticipated FY 2024-2025 need. The total estimated cost of election expenses in FY 2024-2025 is \$20,895,320, and the existing operating budget in FY2023-2024 is \$23,096,686, resulting in a (\$2,201,366) adjustment. This decrease is mostly attributable to a reduction in the number of statewide elections that will be held in FY2024-2025, and the corresponding election day precinct payroll costs for that statewide election.	(\$2,201,366)	(\$716,686)	\$3,036,314	\$3,064,314
04A	139	OTHDADJ	Funding for a museum security video surveillance system.	\$100,000	\$0	\$0	\$0
04A	139	OTHDADJ	Funding for professional training for museum employees.	\$25,000	\$25,000	\$25,000	\$25,000
04A	139	OTHDADJ	Funding for redistricting litigation related to existing congressional maps.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04A	139	OTHDADJ	Funding for the restructuring of the election schedule to be inclusive of the closed party primary system due to the passage of Act 640 of 2024 RLS. Funds will be used for voter outreach, statewide training for various staff, travel for election support, printing of voter lists and election services supplies, etc. These costs are not directly related to the regular election costs for holding elections.	\$0	\$9,081,328	\$1,741,574	\$375,787
04A	139	OTHDADJ	Increase for an updated phone system at the Old Governor's Mansion.	\$12,000	\$0	\$0	\$0
04A	139	OTHDADJ	Increase for Certified Election Registration Administrator (CERA) workshop programs to educate election directors and managers.	\$79,396	\$79,396	\$79,396	\$79,396
04A	139	OTHDADJ	Increase for specialized port lockers with unique serialized keys to help secure voting machines.	\$115,000	\$0	\$0	\$0
04A	139	OTHDADJ	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits	\$832,770	\$1,350,547	\$1,885,327	\$2,437,670
04A	139	OTHDADJ	Provides funding for the state cost of new positions in Registrars of Voters offices in accordance with Act 596 of the 2024 Regular Session of the Legislature of Louisiana.	\$522,132	\$553,982	\$587,775	\$623,629
Subtotal of Non-Statewide Adjustments:				\$484,932	\$11,373,567	\$8,355,386	\$7,605,796
Appropriated Total:				\$71,976,245	\$84,200,074	\$82,410,076	\$81,436,353

Existing Operating Budget as of 12/01/2023:				\$18,883,644	\$18,883,644	\$18,883,644	\$18,883,644
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04B		STATEWIDE	Attrition Adjustment	(\$885,642)	(\$885,642)	(\$885,642)	(\$885,642)
04B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$76,435	\$158,603	\$248,282	\$345,450
04B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,469	\$42,473	\$66,488	\$92,509

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04B		STATEWIDE	Inflation	\$0	\$68,967	\$104,557	\$140,885
04B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$27,125)	(\$27,125)	(\$27,125)	(\$27,125)
04B		STATEWIDE	Non-recurring Carryforwards	(\$260,278)	(\$260,278)	(\$260,278)	(\$260,278)
04B		STATEWIDE	Non-recur Special Legislative Project	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
04B		STATEWIDE	Related Benefits Base Adjustment	\$735,216	\$735,216	\$735,216	\$735,216
04B		STATEWIDE	Retirement Rate Adjustment	(\$1,429,783)	(\$1,429,783)	(\$1,429,783)	(\$1,429,783)
04B		STATEWIDE	Salary Base Adjustment	\$101,196	\$101,196	\$101,196	\$101,196
Subtotal of Statewide Adjustments:				(\$2,669,512)	(\$2,496,373)	(\$2,347,089)	(\$2,187,572)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04B	141	MOFSUB	Means of finance substitution to properly allocate expenditures. This decreases State General Fund and increases expenditures out of Statutory Dedications in the Video Draw Poker Fund in personnel services.	(\$189,323)	(\$189,323)	(\$189,323)	(\$189,323)
04B	141	OTHDADJ	Funding for additional authorized positions to assist with prosecutions or other matters arising from or related to the Troop NOLA Project	\$3,865,101	\$3,775,627	\$3,775,627	\$3,775,627
04B	141	OTHDADJ	Funding for redistricting litigation related to existing congressional maps.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal of Non-Statewide Adjustments:				\$4,675,778	\$4,586,304	\$4,586,304	\$4,586,304
Appropriated Total:				\$20,889,910	\$21,040,123	\$21,257,227	\$21,282,376

Existing Operating Budget as of 12/01/2023:				\$1,509,553	\$1,509,553	\$1,509,553	\$1,509,553
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04C		STATEWIDE	Capitol Park Security	(\$294)	(\$294)	(\$294)	(\$294)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04C		STATEWIDE	Civil Service Fees	(\$1,368)	(\$1,368)	(\$1,368)	(\$1,368)
04C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$5,213	\$10,817	\$16,933	\$23,560
04C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,844	\$3,826	\$5,989	\$8,333
04C		STATEWIDE	Inflation	\$0	\$3,631	\$5,506	\$7,419
04C		STATEWIDE	Maintenance in State-Owned Buildings	\$1,754	\$1,754	\$1,754	\$1,754
04C		STATEWIDE	Non-recurring Carryforwards	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
04C		STATEWIDE	Non-recur Special Legislative Project	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
04C		STATEWIDE	Office of Technology Services (OTS)	\$275	\$275	\$275	\$275
04C		STATEWIDE	Related Benefits Base Adjustment	\$51,832	\$51,832	\$51,832	\$51,832
04C		STATEWIDE	Retirement Rate Adjustment	(\$110,835)	(\$110,835)	(\$110,835)	(\$110,835)
04C		STATEWIDE	Risk Management	\$38,563	\$38,563	\$38,563	\$38,563
04C		STATEWIDE	Salary Base Adjustment	(\$10,166)	(\$10,166)	(\$10,166)	(\$10,166)
04C		STATEWIDE	UPS Fees	\$64	\$64	\$64	\$64
Subtotal of Statewide Adjustments:				(\$153,118)	(\$141,901)	(\$131,747)	(\$120,863)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04C	146	OTHDADJ	Increase in funding for the Administrative Program.	\$50,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$50,000	\$0	\$0	\$0
Appropriated Total:				\$1,406,435	\$1,371,289	\$1,385,150	\$1,388,690

Existing Operating Budget as of 12/01/2023:				\$232,710	\$232,710	\$232,710	\$232,710
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04D		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$147,450)	(\$147,450)	(\$147,450)	(\$147,450)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Statewide Adjustments:				(\$147,450)	(\$147,450)	(\$147,450)	(\$147,450)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04D	147	OTHDADJ	Cost associated with the department running and maintaining data software for public school board databases due to the passage of Act 370 of 2023 RLS. These databases post financial reports and contract information that are made available on the school boards websites.	\$120,000	\$120,000	\$121,600	\$120,000
Subtotal of Non-Statewide Adjustments:				\$120,000	\$120,000	\$121,600	\$120,000
Appropriated Total:				\$205,260	\$205,260	\$206,860	\$205,260

Existing Operating Budget as of 12/01/2023:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$0	\$0	\$0

Existing Operating Budget as of 12/01/2023:				\$26,723,845	\$26,723,845	\$26,723,845	\$26,723,845
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04F		STATEWIDE	Acquisitions & Major Repairs	\$1,370,067	\$0	\$0	\$0
04F		STATEWIDE	Attrition Adjustment	(\$742,889)	(\$742,889)	(\$742,889)	(\$742,889)
04F		STATEWIDE	Civil Service Fees	\$9,675	\$9,675	\$9,675	\$9,675

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04F		STATEWIDE	Civil Service Training Series	\$102,303	\$102,303	\$102,303	\$102,303
04F		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$106,107	\$220,172	\$344,664	\$479,551
04F		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$195,617	\$405,905	\$635,416	\$884,092
04F		STATEWIDE	Inflation	\$0	\$30,345	\$46,004	\$61,989
04F		STATEWIDE	Legislative Auditor Fees	(\$18,919)	(\$18,919)	(\$18,919)	(\$18,919)
04F		STATEWIDE	Market Rate Classified	\$829,057	\$1,682,986	\$2,562,531	\$3,468,463
04F		STATEWIDE	Non-recurring Carryforwards	(\$3,126,503)	(\$3,126,503)	(\$3,126,503)	(\$3,126,503)
04F		STATEWIDE	Office of State Procurement	\$4,633	\$4,633	\$4,633	\$4,633
04F		STATEWIDE	Office of Technology Services (OTS)	(\$152,492)	(\$152,492)	(\$152,492)	(\$152,492)
04F		STATEWIDE	Related Benefits Base Adjustment	(\$48,838)	(\$48,838)	(\$48,838)	(\$48,838)
04F		STATEWIDE	Retirement Rate Adjustment	(\$1,375,044)	(\$1,375,044)	(\$1,375,044)	(\$1,375,044)
04F		STATEWIDE	Risk Management	\$196,422	\$196,422	\$196,422	\$196,422
04F		STATEWIDE	Salary Base Adjustment	\$278,621	\$278,621	\$278,621	\$278,621
04F		STATEWIDE	State Treasury Fees	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
04F		STATEWIDE	UPS Fees	(\$1,918)	(\$1,918)	(\$1,918)	(\$1,918)
Subtotal of Statewide Adjustments:				(\$2,378,501)	(\$2,539,941)	(\$1,290,734)	\$14,746
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
04F	160	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.	\$184,271	\$184,271	\$184,271	\$184,271
04F	160	OTHDADJ	Funds for Forestry Aviation maintenance	\$1,000,000	\$0	\$0	\$0
04F	160	OTHDADJ	Replace phone system at the Baton Rouge headquarters as the system is no longer supported.	\$200,000	\$0	\$0	\$0
04F	160	OTHDADJ	Replace virtual servers at the Baton Rouge headquarters as the system is no longer supported.	\$300,000	\$0	\$0	\$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Non-Statewide Adjustments:				\$1,684,271	\$184,271	\$184,271	\$184,271
Appropriated Total:				\$26,029,615	\$24,398,605	\$25,678,822	\$26,922,862

Existing Operating Budget as of 12/01/2023:				\$0	\$0	\$0	\$0
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$0	\$0	\$0

Existing Operating Budget as of 12/01/2023:				\$55,349,569	\$55,349,569	\$55,349,569	\$55,349,569
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
05A		STATEWIDE	Attrition Adjustment	(\$267,555)	(\$267,555)	(\$267,555)	(\$267,555)
05A		STATEWIDE	Capitol Park Security	(\$6,759)	(\$6,759)	(\$6,759)	(\$6,759)
05A		STATEWIDE	Civil Service Fees	\$2,310	\$2,310	\$2,310	\$2,310
05A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$30,064	\$62,383	\$97,656	\$135,875
05A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$15,887	\$32,966	\$51,606	\$71,803
05A		STATEWIDE	Inflation	\$0	\$339,764	\$515,104	\$694,077
05A		STATEWIDE	Legislative Auditor Fees	(\$2,294)	(\$2,294)	(\$2,294)	(\$2,294)
05A		STATEWIDE	Market Rate Classified	\$150,364	\$305,239	\$464,758	\$629,065
05A		STATEWIDE	Non-recurring Carryforwards	(\$16,788,237)	(\$16,788,237)	(\$16,788,237)	(\$16,788,237)
05A		STATEWIDE	Non-recur Special Legislative Project	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)

STATE OF LOUISIANA
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
05A		STATEWIDE	Office of State Procurement	\$23,603	\$23,603	\$23,603	\$23,603
05A		STATEWIDE	Office of Technology Services (OTS)	(\$178,865)	(\$178,865)	(\$178,865)	(\$178,865)
05A		STATEWIDE	Related Benefits Base Adjustment	\$171,269	\$171,269	\$171,269	\$171,269
05A		STATEWIDE	Rent in State-Owned Buildings	(\$189,516)	(\$189,516)	(\$189,516)	(\$189,516)
05A		STATEWIDE	Retirement Rate Adjustment	(\$588,613)	(\$588,613)	(\$588,613)	(\$588,613)
05A		STATEWIDE	Risk Management	\$7,397	\$7,397	\$7,397	\$7,397
05A		STATEWIDE	Salary Base Adjustment	\$275,371	\$275,371	\$275,371	\$275,371
05A		STATEWIDE	State Treasury Fees	(\$1,592)	(\$1,592)	(\$1,592)	(\$1,592)
05A		STATEWIDE	UPS Fees	\$7	\$7	\$7	\$7
Subtotal of Statewide Adjustments:				(\$19,847,159)	(\$19,303,122)	(\$18,914,350)	(\$18,512,654)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
05A	251	OTHDADJ	Provides for administrative expenses to be paid to the Division of Administration - Office of Facility Planning and Control for the planning and construction of the Iberia BioInnovation Accelerator and Lab and Animal Housing, which were contained in Act 117 of the 2022 Regular Legislative Session.	\$0	\$0	(\$75,000)	(\$75,000)
05A	252	OTHDADJ	Provides for administrative costs associated with the transfer of the Major Events Incentive Program to the Office of Business Development, in accordance with Act 518 of the 2024 Regular Legislative Session.	\$200,000	\$200,000	\$200,000	\$200,000
Subtotal of Non-Statewide Adjustments:				\$200,000	\$200,000	\$125,000	\$125,000
Appropriated Total:				\$35,702,410	\$36,596,060	\$37,266,122	\$36,961,915

Existing Operating Budget as of 12/01/2023:				\$57,075,416	\$57,075,416	\$57,075,416	\$57,075,416
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028

STATE OF LOUISIANA
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
06A		STATEWIDE	Acquisitions & Major Repairs	\$1,488,798	\$0	\$0	\$0
06A		STATEWIDE	Attrition Adjustment	(\$995,013)	(\$995,013)	(\$995,013)	(\$995,013)
06A		STATEWIDE	Capitol Park Security	(\$3,923)	(\$3,923)	(\$3,923)	(\$3,923)
06A		STATEWIDE	Civil Service Fees	\$17,814	\$17,814	\$17,814	\$17,814
06A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$130,469	\$270,723	\$423,800	\$589,660
06A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$62,291	\$129,254	\$202,337	\$281,524
06A		STATEWIDE	Inflation	\$0	\$143,743	\$217,921	\$293,643
06A		STATEWIDE	Legislative Auditor Fees	\$10,387	\$10,387	\$10,387	\$10,387
06A		STATEWIDE	Maintenance in State-Owned Buildings	\$30,992	\$30,992	\$30,992	\$30,992
06A		STATEWIDE	Market Rate Classified	\$961,500	\$1,951,844	\$2,971,899	\$4,022,552
06A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
06A		STATEWIDE	Non-recurring Carryforwards	(\$10,308,138)	(\$10,308,138)	(\$10,308,138)	(\$10,308,138)
06A		STATEWIDE	Non-recur Special Legislative Project	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)
06A		STATEWIDE	Office of State Procurement	(\$5,275)	(\$5,275)	(\$5,275)	(\$5,275)
06A		STATEWIDE	Office of Technology Services (OTS)	\$6,638	\$6,638	\$6,638	\$6,638
06A		STATEWIDE	Related Benefits Base Adjustment	\$636,933	\$636,933	\$636,933	\$636,933
06A		STATEWIDE	Rent in State-Owned Buildings	\$202	\$202	\$202	\$202
06A		STATEWIDE	Retirement Rate Adjustment	(\$1,729,352)	(\$1,729,352)	(\$1,729,352)	(\$1,729,352)
06A		STATEWIDE	Risk Management	\$701,470	\$701,470	\$701,470	\$701,470
06A		STATEWIDE	Salary Base Adjustment	(\$100,633)	(\$100,633)	(\$100,633)	(\$100,633)
06A		STATEWIDE	UPS Fees	\$538	\$538	\$538	\$538
Subtotal of Statewide Adjustments:				(\$11,729,302)	(\$11,876,796)	(\$10,556,403)	(\$9,184,981)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
06A	263	OTHDADJ	Increase in funding to the Museum Program for operations and construction.	\$1,400,000	\$0	\$0	\$0
06A	264	OTHDADJ	Increase in funding for the Parks and Recreation Program.	\$600,000	\$0	\$0	\$0
06A	264	OTHDADJ	Increase in funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.	\$500,000	\$0	\$0	\$0
06A	267	OTHDADJ	Reduces funding for the costs associated with the Major Events Incentive Program and the Events Incentive Program due to those programs transferring out of the Office of Tourism.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Subtotal of Non-Statewide Adjustments:				\$2,000,000	(\$500,000)	(\$500,000)	(\$500,000)
Appropriated Total:				\$47,346,114	\$44,825,134	\$46,274,458	\$47,390,435

Existing Operating Budget as of 12/01/2023: **\$43,993,004** **\$43,993,004** **\$43,993,004** **\$43,993,004**

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
07A		STATEWIDE	Acquisitions & Major Repairs	\$38,774,750	\$0	\$0	\$0
07A		STATEWIDE	Inflation	\$0	\$121,850	\$184,732	\$248,917
07A		STATEWIDE	Non-recurring Carryforwards	(\$28,078,004)	(\$28,078,004)	(\$28,078,004)	(\$28,078,004)
07A		STATEWIDE	Non-recur Special Legislative Project	(\$7,915,000)	(\$7,915,000)	(\$7,915,000)	(\$7,915,000)
Subtotal of Statewide Adjustments:				\$2,781,746	(\$35,871,154)	(\$35,808,272)	(\$35,744,087)

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
07A	276	OTHDADJ	Funds for Bayou Teche debris removal.	\$320,000	\$0	\$0	\$0
07A	276	OTHDADJ	Funds for maintenance and repairs for highway district offices statewide.	\$21,920,000	\$0	\$0	\$0

STATE OF LOUISIANA
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
07A	276	OTHDADJ	Means of financing substitution reducing TTF-Regular in the Aviation Program due to a reduction in the REC forecast for the Aviation Fuels Sales Tax.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Subtotal of Non-Statewide Adjustments:				\$23,840,000	\$1,600,000	\$1,600,000	\$1,600,000
Appropriated Total:				\$70,614,750	\$9,721,850	\$9,784,732	\$9,848,917

Existing Operating Budget as of 12/01/2023:				\$655,088,667	\$655,088,667	\$655,088,667	\$655,088,667
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08A		STATEWIDE	Acquisitions & Major Repairs	\$62,133,095	\$0	\$0	\$0
08A		STATEWIDE	Attrition Adjustment	(\$7,756,557)	(\$7,756,557)	(\$7,756,557)	(\$7,756,557)
08A		STATEWIDE	Capitol Police	\$20,480	\$20,480	\$20,480	\$20,480
08A		STATEWIDE	Civil Service Fees	\$72,099	\$72,099	\$72,099	\$72,099
08A		STATEWIDE	Civil Service Training Series	\$1,731,485	\$1,731,485	\$1,731,485	\$1,731,485
08A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,095,985	\$2,274,169	\$3,560,052	\$4,953,314
08A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$709,128	\$1,471,441	\$2,303,438	\$3,204,911
08A		STATEWIDE	Inflation	\$0	\$3,710,181	\$5,624,856	\$7,579,210
08A		STATEWIDE	Legislative Auditor Fees	\$42,692	\$42,692	\$42,692	\$42,692
08A		STATEWIDE	Market Rate Classified	\$9,774,933	\$19,843,114	\$30,213,325	\$40,894,639
08A		STATEWIDE	Non-recurring Carryforwards	(\$20,330,651)	(\$20,330,651)	(\$20,330,651)	(\$20,330,651)
08A		STATEWIDE	Office of State Procurement	\$3,618	\$3,618	\$3,618	\$3,618
08A		STATEWIDE	Office of Technology Services (OTS)	(\$158,235)	(\$158,235)	(\$158,235)	(\$158,235)
08A		STATEWIDE	Related Benefits Base Adjustment	\$4,382,925	\$4,382,925	\$4,382,925	\$4,382,925
08A		STATEWIDE	Rent in State-Owned Buildings	(\$101,223)	(\$101,223)	(\$101,223)	(\$101,223)
08A		STATEWIDE	Retirement Rate Adjustment	(\$17,636,879)	(\$17,636,879)	(\$17,636,879)	(\$17,636,879)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08A		STATEWIDE	Risk Management	(\$1,356,692)	(\$1,356,692)	(\$1,356,692)	(\$1,356,692)
08A		STATEWIDE	Salary Base Adjustment	\$4,280,731	\$4,280,731	\$4,280,731	\$4,280,731
08A		STATEWIDE	State Treasury Fees	(\$1,072)	(\$1,072)	(\$1,072)	(\$1,072)
08A		STATEWIDE	UPS Fees	(\$5,809)	(\$5,809)	(\$5,809)	(\$5,809)
Subtotal of Statewide Adjustments:				\$36,900,053	(\$9,514,183)	\$4,888,583	\$19,818,986
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08A	400	OTHDADJ	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.	\$418,784	\$418,784	\$418,784	\$418,784
08A	402	OTHDADJ	Provides funding for increased supply costs throughout the department.	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
08A	402	OTHDADJ	Provides funding for operating services costs throughout the department.	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
08A	402	OTHDADJ	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.	(\$418,784)	(\$418,784)	(\$418,784)	(\$418,784)
08A	402	OTHDADJ	Transfers (8) positions and the associated funding from Louisiana State Penitentiary to Allen Correctional Center for the nursing shortage.	(\$721,743)	(\$721,743)	(\$721,743)	(\$721,743)
08A	405	OTHDADJ	Provides funding for increased other comp costs throughout the department.	\$259,369	\$259,369	\$259,369	\$259,369
08A	405	OTHDADJ	Provides funding for increased supply costs throughout the department.	\$380,000	\$380,000	\$380,000	\$380,000
08A	405	OTHDADJ	Provides funding for operating services costs throughout the department.	\$400,000	\$400,000	\$400,000	\$400,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08A	406	OTHDADJ	Female offenders will be relocated from local facilities to the new Louisiana Correctional Institute for Women, a state-run facility. Upon transfer, adjustments will be necessary for meals and clothing.	\$0	\$0	\$1,861,500	\$1,861,500
08A	406	OTHDADJ	Provides funding for increased other comp costs throughout the department.	\$287,445	\$287,445	\$287,445	\$287,445
08A	406	OTHDADJ	Provides funding for increased supply costs throughout the department.	\$65,000	\$65,000	\$65,000	\$65,000
08A	406	OTHDADJ	Provides funding for operating services costs throughout the department.	\$125,000	\$125,000	\$125,000	\$125,000
08A	408	OTHDADJ	Provides funding for increased supply costs throughout the department.	\$725,000	\$725,000	\$725,000	\$725,000
08A	408	OTHDADJ	Transfers (8) positions and the associated funding from Louisiana State Penitentiary to Allen Correctional Center for the nursing shortage.	\$721,743	\$721,743	\$721,743	\$721,743
08A	409	OTHDADJ	Provides funding for increased other comp costs throughout the department.	\$689,867	\$689,867	\$689,867	\$689,867
08A	409	OTHDADJ	Provides funding for increased supply costs throughout the department.	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000
08A	409	OTHDADJ	Provides funding for operating services costs throughout the department.	\$520,000	\$520,000	\$520,000	\$520,000
08A	413	OTHDADJ	Provides funding for increased other comp costs throughout the department.	\$94,924	\$94,924	\$94,924	\$94,924
08A	413	OTHDADJ	Provides funding for increased supply costs throughout the department.	\$3,890,000	\$3,890,000	\$3,890,000	\$3,890,000
08A	413	OTHDADJ	Provides funding for operating services costs throughout the department.	\$395,000	\$395,000	\$395,000	\$395,000
08A	414	OTHDADJ	Provides funding for increased other comp costs throughout the department.	\$926,508	\$926,508	\$926,508	\$926,508
08A	414	OTHDADJ	Provides funding for increased supply costs throughout the department.	\$730,000	\$730,000	\$730,000	\$730,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08A	414	OTHDADJ	Provides funding for operating services costs throughout the department.	\$600,000	\$600,000	\$600,000	\$600,000
08A	415	OTHDADJ	Provides funding for increased other comp costs throughout the department.	\$443,868	\$443,868	\$443,868	\$443,868
08A	415	OTHDADJ	Provides funding for operating services costs throughout the department.	\$519,000	\$519,000	\$519,000	\$519,000
08A	416	OTHDADJ	Provides funding for increased other comp costs throughout the department.	\$869,019	\$869,019	\$869,019	\$869,019
08A	416	OTHDADJ	Provides funding for increased supply costs throughout the department.	\$740,000	\$740,000	\$740,000	\$740,000
08A	416	OTHDADJ	Provides funding for operating services costs throughout the department.	\$565,000	\$565,000	\$565,000	\$565,000
Subtotal of Non-Statewide Adjustments:				\$20,525,000	\$20,525,000	\$22,386,500	\$22,386,500
Appropriated Total:				\$712,513,720	\$669,759,361	\$689,753,415	\$697,294,153

Existing Operating Budget as of 12/01/2023:				\$63,778,361	\$63,778,361	\$63,778,361	\$63,778,361
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08B		STATEWIDE	Acquisitions & Major Repairs	\$5,654,527	\$0	\$0	\$0
08B		STATEWIDE	Inflation	\$0	\$467,175	\$708,266	\$954,354
08B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,852,397)	(\$2,852,397)	(\$2,852,397)	(\$2,852,397)
08B		STATEWIDE	Non-recurring Carryforwards	(\$20,476,403)	(\$20,476,403)	(\$20,476,403)	(\$20,476,403)
08B		STATEWIDE	Non-recur Special Legislative Project	(\$391,010)	(\$391,010)	(\$391,010)	(\$391,010)
Subtotal of Statewide Adjustments:				(\$18,065,283)	(\$23,252,635)	(\$23,011,544)	(\$22,765,456)

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
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STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2024 - 2025

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08B	419	MOFSUB	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account and reducing State General Fund (Direct) in order to fund the Mobile Weights program enforced by the Louisiana State Police.	(\$4,586,676)	\$0	\$0	\$0
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.	\$1,236,515	\$1,236,515	\$1,236,515	\$1,236,515
08B	419	MOFSUB	Means of financing substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Tobacco Tax Health Care Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on May 9, 2024.	\$116,442	\$116,442	\$116,442	\$116,442
08B	419	NROTHER	Non-recurs one-time funding associated with the Towing and Recovery software application.	(\$217,000)	(\$217,000)	(\$217,000)	(\$217,000)
08B	419	OTHDADJ	Provides additional funding in order to conduct two 50-person attrition cadet classes.	\$3,902,559	\$3,902,559	\$3,902,559	\$3,902,559
08B	419	OTHDADJ	Provides funding for a pay increase to commissioned Louisiana State Police personnel.	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
08B	419	OTHDADJ	Provides funding to help New Orleans prepare for the Super Bowl in 2025.	\$1,600,850	\$0	\$0	\$0
08B	419	OTHDADJ	Provides funding to increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes.	\$177,600	\$177,600	\$177,600	\$177,600
08B	419	OTHDADJ	Provides funding to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day.	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
08B	419	OTHDADJ	Provides funding to increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.	\$3,276,000	\$3,276,000	\$3,276,000	\$3,276,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08B	419	WORKLOAD	Provides five (5) positions and supply costs for the Rapid DNA program within the Louisiana State Police Crime Lab.	\$700,000	\$700,000	\$700,000	\$700,000
08B	419	WORKLOAD	Provides funding and forty-three (43) authorized positions in order to establish Troop NOLA.	\$10,771,892	\$9,907,679	\$9,907,679	\$9,907,679
08B	420	OTHDADJ	Funding for the Legacy Donor Foundation for organ donor awareness.	\$100,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$28,278,182	\$30,299,795	\$30,299,795	\$30,299,795
Appropriated Total:				\$73,991,260	\$70,972,118	\$71,362,607	\$71,312,700

Existing Operating Budget as of 12/01/2023:				\$152,728,317	\$152,728,317	\$152,728,317	\$152,728,317
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08C		STATEWIDE	Acquisitions & Major Repairs	\$1,411,336	\$0	\$0	\$0
08C		STATEWIDE	Attrition Adjustment	(\$2,730,054)	(\$2,730,054)	(\$2,730,054)	(\$2,730,054)
08C		STATEWIDE	Capitol Police	\$13,318	\$13,318	\$13,318	\$13,318
08C		STATEWIDE	Civil Service Fees	\$33,823	\$33,823	\$33,823	\$33,823
08C		STATEWIDE	Civil Service Training Series	\$336,822	\$336,822	\$336,822	\$336,822
08C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$212,119	\$440,147	\$689,019	\$958,673
08C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$183,947	\$381,690	\$597,509	\$831,350
08C		STATEWIDE	Inflation	\$0	\$356,847	\$541,002	\$728,973
08C		STATEWIDE	Legislative Auditor Fees	\$7,614	\$7,614	\$7,614	\$7,614
08C		STATEWIDE	Maintenance in State-Owned Buildings	\$2,928	\$2,928	\$2,928	\$2,928
08C		STATEWIDE	Market Rate Classified	\$1,601,369	\$3,250,779	\$4,949,668	\$6,699,524
08C		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$114,000)	(\$114,000)	(\$114,000)	(\$114,000)
08C		STATEWIDE	Non-recurring Carryforwards	(\$5,993,787)	(\$5,993,787)	(\$5,993,787)	(\$5,993,787)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08C		STATEWIDE	Office of State Procurement	(\$35,119)	(\$35,119)	(\$35,119)	(\$35,119)
08C		STATEWIDE	Office of Technology Services (OTS)	(\$1,377,946)	(\$1,377,946)	(\$1,377,946)	(\$1,377,946)
08C		STATEWIDE	Related Benefits Base Adjustment	\$177,017	\$177,017	\$177,017	\$177,017
08C		STATEWIDE	Rent in State-Owned Buildings	\$3,755	\$3,755	\$3,755	\$3,755
08C		STATEWIDE	Retirement Rate Adjustment	(\$3,076,614)	(\$3,076,614)	(\$3,076,614)	(\$3,076,614)
08C		STATEWIDE	Risk Management	(\$2,552,649)	(\$2,552,649)	(\$2,552,649)	(\$2,552,649)
08C		STATEWIDE	Salary Base Adjustment	\$515,255	\$515,255	\$515,255	\$515,255
08C		STATEWIDE	UPS Fees	(\$2,139)	(\$2,139)	(\$2,139)	(\$2,139)
Subtotal of Statewide Adjustments:				(\$11,383,005)	(\$10,362,313)	(\$8,014,578)	(\$5,573,256)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08C	403	OTHDADJ	Provides funding for increases in per diem rates of OJJ's non-secure care contracted providers.	\$3,773,570	\$3,773,570	\$3,773,570	\$3,773,570
08C	403	OTHDADJ	Provides funding for seventy (70) Juvenile Justice Specialist authorized T.O. positions for the Swanson Center for Youth at Monroe (SCY). The Office of Juvenile Justice SCY will increase its secure care bed capacity by 116 beds. Prior to the building of the new SCY facility at Monroe, the secure bed capacity was 72 beds. The SCY Campus will now utilize the new SCY facility (72 beds), Cypress Dorm (32 beds), Holly Dorms (56 beds), Mental Health Treatment Unit (16 beds) and the Transitional Mental Health Unit (12 beds).	\$5,806,624	\$5,806,624	\$5,806,624	\$5,806,624

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
08C	403	WORKLOAD	Funding for the utilization of the Jetson Center for Youth (JCY) as a secure care facility including a Juvenile Reception and Diagnostic Center (JRDC). The facility is planned to include 92 additional secure beds increasing the capacity for youth adjudicated to OJJ. The additional capacity is needed to address the existing backlog of youth pending placement in a secure facility as well as additional capacity for anticipated increases in youth assigned to OJJ custody resulting from felony grade violent crime adjudications (see Act 14 – 2024 2nd Extraordinary Session).	\$0	\$25,000,000	\$25,000,000	\$25,000,000
Subtotal of Non-Statewide Adjustments:				\$9,580,194	\$34,580,194	\$34,580,194	\$34,580,194
Appropriated Total:				\$150,925,506	\$177,229,511	\$179,865,974	\$181,735,255

Existing Operating Budget as of 12/01/2023:				\$2,934,624,231	\$2,934,624,231	\$2,934,624,231	\$2,934,624,231
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A		STATEWIDE	Acquisitions & Major Repairs	\$1,928,879	\$0	\$0	\$0
09A		STATEWIDE	Administrative Law Judges	\$121,861	\$121,861	\$121,861	\$121,861
09A		STATEWIDE	Attrition Adjustment	(\$19,308,610)	(\$19,308,610)	(\$19,308,610)	(\$19,308,610)
09A		STATEWIDE	Capitol Park Security	\$36,073	\$36,073	\$36,073	\$36,073
09A		STATEWIDE	Capitol Police	(\$80,999)	(\$80,999)	(\$80,999)	(\$80,999)
09A		STATEWIDE	Civil Service Fees	\$86,160	\$86,160	\$86,160	\$86,160
09A		STATEWIDE	Civil Service Training Series	\$144,300	\$144,300	\$144,300	\$144,300
09A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,112,246	\$2,307,912	\$3,612,873	\$5,026,807
09A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$922,848	\$1,914,911	\$2,997,658	\$4,170,822
09A		STATEWIDE	Inflation	\$0	\$5,865,634	\$8,892,652	\$11,982,404
09A		STATEWIDE	Legislative Auditor Fees	(\$188,996)	(\$188,996)	(\$188,996)	(\$188,996)

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Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A		STATEWIDE	Maintenance in State-Owned Buildings	\$7,948	\$7,948	\$7,948	\$7,948
09A		STATEWIDE	Market Rate Classified	\$10,023,939	\$20,348,595	\$30,982,975	\$41,936,384
09A		STATEWIDE	Medical Inflation	\$0	\$20,640,965	\$42,055,558	\$64,196,105
09A		STATEWIDE	Non-recurring Carryforwards	(\$13,594,675)	(\$13,594,675)	(\$13,594,675)	(\$13,594,675)
09A		STATEWIDE	Non-recur Special Legislative Project	(\$5,246,600)	(\$5,246,600)	(\$5,246,600)	(\$5,246,600)
09A		STATEWIDE	Office of State Procurement	(\$54,944)	(\$54,944)	(\$54,944)	(\$54,944)
09A		STATEWIDE	Office of Technology Services (OTS)	\$6,307,557	\$6,307,557	\$6,307,557	\$6,307,557
09A		STATEWIDE	Related Benefits Base Adjustment	\$10,010,887	\$10,010,887	\$10,010,887	\$10,010,887
09A		STATEWIDE	Rent in State-Owned Buildings	(\$2,125,094)	(\$2,125,094)	(\$2,125,094)	(\$2,125,094)
09A		STATEWIDE	Retirement Rate Adjustment	(\$17,639,308)	(\$17,639,308)	(\$17,639,308)	(\$17,639,308)
09A		STATEWIDE	Risk Management	\$2,997,498	\$2,997,498	\$2,997,498	\$2,997,498
09A		STATEWIDE	Salary Base Adjustment	\$20,220,172	\$20,220,172	\$20,220,172	\$20,220,172
09A		STATEWIDE	State Treasury Fees	\$88,633	\$88,633	\$88,633	\$88,633
09A		STATEWIDE	UPS Fees	(\$18,041)	(\$18,041)	(\$18,041)	(\$18,041)
Subtotal of Statewide Adjustments:				(\$4,248,266)	\$32,841,839	\$70,305,538	\$109,076,344
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	301	OTHDADJ	Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building.	\$22,524	\$22,524	\$22,524	\$22,524
09A	305	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$218,595)	(\$218,595)	(\$218,595)	(\$218,595)
09A	305	OTHTECH	Transfers funding from Medical Vendor Payments to Medical Vendor Administration for Data Services Hub to provide for income and employment verifications.	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	305	OTHTECH	Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency.	(\$44,616,898)	(\$44,616,898)	(\$44,616,898)	(\$44,616,898)
09A	305	OTHTECH	Transfers State General Fund (Direct) and three (3) T.O. positions to the Office of the Secretary for fiscal operations to increase efficiencies and work flow.	(\$160,133)	(\$160,133)	(\$160,133)	(\$160,133)
09A	305	WORKLOAD	Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate.	\$50,000	\$50,000	\$50,000	\$50,000
09A	305	WORKLOAD	Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology.	\$91,680	\$91,680	\$91,680	\$91,680
09A	305	WORKLOAD	Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations.	\$171,595	\$171,595	\$171,595	\$171,595
09A	305	WORKLOAD	Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model.	\$350,000	\$350,000	\$350,000	\$350,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	305	WORKLOAD	Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities.	\$204,880	\$204,880	\$204,880	\$204,880
09A	305	WORKLOAD	Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate.	\$43,001	\$43,001	\$43,001	\$43,001
09A	305	WORKLOAD	Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E.	\$155,525	\$155,525	\$155,525	\$155,525
09A	306	MOFSUB	Means of finance substitution due to a FMAP rate change. For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal. For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal. For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.	(\$54,723,160)	(\$107,543,432)	(\$107,543,432)	(\$107,543,432)
09A	306	MOFSUB	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct).	\$285,067,808	\$285,067,808	\$285,067,808	\$285,067,808
09A	306	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024.	\$12,835,609	\$12,835,609	\$12,835,609	\$12,835,609

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	306	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections.	(\$5,049,543)	(\$5,049,543)	(\$5,049,543)	(\$5,049,543)
09A	306	MOFSUB	Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections.	\$8,787,951	\$8,787,951	\$8,787,951	\$8,787,951
09A	306	MOFSUB	Means of financing substitution replacing the New Opportunities Waiver Fund with State General Fund (Direct).	\$0	\$0	\$22,128,699	\$43,348,066
09A	306	OTHANN	Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.	\$96,651	\$221,501	\$346,350	\$471,200
09A	306	OTHANN	Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, and the federally mandated annual Medical Economic Index (MEI) adjustment to the rural health clinic rates This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.	\$224,306	\$389,350	\$554,394	\$719,438
09A	306	OTHDADJ	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.	\$2,085,805	\$2,085,805	\$5,338,609	\$8,683,794
09A	306	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.	\$2,006,775	\$2,006,775	\$2,006,775	\$2,006,775

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	306	OTHDADJ	Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment.	\$21,709,219	\$50,202,230	\$60,464,112	\$88,957,123
09A	306	OTHDADJ	Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024.	\$248,711	\$506,425	\$515,471	\$524,701
09A	306	OTHDADJ	Non-OPB amendment reducing in Medicare Buy-ins & Supplements program.	(\$9,129,454)	(\$9,129,454)	(\$9,129,454)	(\$9,129,454)
09A	306	OTHDADJ	Payments to Private Providers Program for an increase in the reimbursement rate for intermediate care facilities for the developmentally disabled (ICF/DDs).	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
09A	306	OTHDADJ	Provided funding for the individual and family support night service provider's night rate increase.	\$10,000,229	\$10,000,229	\$10,000,229	\$10,000,229
09A	306	OTHDADJ	Provides funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	\$638,800	\$638,800	\$638,800	\$638,800
09A	306	OTHTECH	Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024.	\$44,616,898	\$44,616,898	\$44,616,898	\$44,616,898
09A	306	OTHTECH	Transfers funding from Medical Vendor Payments to Medical Vendor Administration for Data Services Hub to provide for income and employment verifications.	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)
09A	306	WORKLOAD	Adjustment for the managed care Dental Benefit Program (PAHP) for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes.	\$236,211	\$2,688,131	\$5,004,290	\$7,389,021

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	306	WORKLOAD	Adjusts funding for 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/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request.	(\$116,295,735)	(\$38,663,548)	\$41,264,624	\$123,590,641
09A	306	WORKLOAD	Clawback payments 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.	\$28,350,436	\$48,411,150	\$70,193,073	\$93,843,885
09A	306	WORKLOAD	Provides for Fee for Service utilization growth.	\$0	\$6,678,770	\$15,141,979	\$24,795,912
09A	306	WORKLOAD	Provides funding for implementation of a dental managed care quality initiative payments program.	\$3,908,880	\$4,026,146	\$4,146,931	\$4,271,339
09A	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.	\$4,092,681	\$9,976,738	\$20,622,893	\$35,228,743
09A	307	OTHDADJ	Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services.	\$50,000	\$0	\$0	\$0
09A	307	OTHDADJ	Reduces State General Fund (Direct) and transfers two (2) authorized positions and associated funding to the Office of the Surgeon General in accordance with Act 739 of the 2024 Regular Session of the Louisiana Legislature.	(\$481,625)	(\$481,625)	(\$481,625)	(\$481,625)
09A	307	OTHDADJ	The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies.	\$633,753	\$633,753	\$633,753	\$633,753

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09A	307	OTHTECH	Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT).	\$728,180	\$728,180	\$728,180	\$728,180
09A	307	OTHTECH	Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion.	\$160,133	\$160,133	\$160,133	\$160,133
09A	309	OTHDADJ	Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic	\$336,258	\$336,258	\$336,258	\$336,258
09A	320	WORKLOAD	Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement.	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000
09A	320	WORKLOAD	Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days of nursing home admission and having face-to-face meetings within 14 days.	\$321,062	\$321,062	\$321,062	\$321,062
09A	324	NROTHER	Non-recurring funds for an upgrade to Call Works Hardware System that was a one time expense.	(\$97,590)	(\$97,590)	(\$97,590)	(\$97,590)
09A	324	NROTHER	Non-recurring funds for the American College of Surgeons (ACS) State System Consultation Visit.	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
09A	326	MOFSUB	Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse.	\$208,000	\$208,000	\$208,000	\$208,000
09A	326	OTHDADJ	Creation of an ALS Surveillance System that will collect, analyze, and disseminate data relative to individuals living with ALS in Louisiana in accordance with Act 511 of the 2024 Regular Session.	\$0	\$43,850	\$43,850	\$43,850

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	326	OTHDADJ	Provides funding for the Well-Ahead Tobacco Prevention and Control Program.	\$500,000	\$0	\$0	\$0
09A	327	OTHDADJ	Provided however, that the total appropriation provided for herein for the Office of Surgeon General shall only take effect and become operative in accordance with Act 739 of the 2024 Regular Session of the Louisiana Legislature.	\$481,625	\$481,625	\$481,625	\$481,625
09A	330	MOFSUB	Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast.	\$22,212	\$22,212	\$22,212	\$22,212
09A	330	OTHDADJ	Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/Jackson Settlement.	\$2,586,040	\$2,586,040	\$2,586,040	\$2,586,040
09A	330	OTHDADJ	Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.	\$2,453,024	\$2,453,024	\$2,453,024	\$2,453,024
09A	330	OTHDADJ	Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.	\$3,681,595	\$3,681,595	\$3,681,595	\$3,681,595
09A	330	OTHDADJ	Provides additional funding for The Louisiana Education and Addiction Network (LEAN) which is a non-profit support system focused on providing quality care and assistance to youth throughout Louisiana experiencing inappropriate behaviors such as addiction, mental health disorders, or other unhealthy behaviors by providing education and mental healthcare, increasing natural supports, and improving community engagement.	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	330	OTHDADJ	Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.	\$910,119	\$910,119	\$910,119	\$910,119
09A	330	OTHDADJ	Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.	\$2,024,847	\$2,024,847	\$2,024,847	\$2,024,847
09A	330	OTHDADJ	Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25.	\$421,849	\$421,849	\$421,849	\$421,849
09A	330	WORKLOAD	Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson.	\$2,549,189	\$2,549,189	\$2,549,189	\$2,549,189
09A	340	WORKLOAD	Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month.	\$58,433	\$58,433	\$58,433	\$58,433
09A	350	OTHDADJ	Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session.	\$100,000	\$100,000	\$100,000	\$100,000
09A	350	OTHTECH	Transfers six (6) T.O. positions back to the Office of the Secretary.	(\$728,180)	(\$728,180)	(\$728,180)	(\$728,180)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
09A	375	OTHDADJ	Provides for a lease increase for the building that houses Administrative and Developmental Disabilities Division.	\$192,000	\$192,000	\$192,000	\$192,000
Subtotal of Non-Statewide Adjustments:				\$221,093,581	\$309,632,692	\$468,831,419	\$654,933,857
Appropriated Total:				\$3,151,469,546	\$3,291,624,919	\$3,503,091,002	\$3,698,634,432

Existing Operating Budget as of 12/01/2023:				\$288,499,293	\$288,499,293	\$288,499,293	\$288,499,293
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
10A		STATEWIDE	Administrative Law Judges	\$59,229	\$59,229	\$59,229	\$59,229
10A		STATEWIDE	Attrition Adjustment	(\$5,019,030)	(\$5,019,030)	(\$5,019,030)	(\$5,019,030)
10A		STATEWIDE	Capitol Park Security	(\$11,050)	(\$11,050)	(\$11,050)	(\$11,050)
10A		STATEWIDE	Capitol Police	\$22,839	\$22,839	\$22,839	\$22,839
10A		STATEWIDE	Civil Service Fees	\$34,340	\$34,340	\$34,340	\$34,340
10A		STATEWIDE	Civil Service Training Series	\$783,852	\$783,852	\$783,852	\$783,852
10A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$471,320	\$977,989	\$1,530,973	\$2,130,135
10A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$438,364	\$909,605	\$1,423,923	\$1,981,190
10A		STATEWIDE	Inflation	\$0	\$696,794	\$1,056,382	\$1,423,422
10A		STATEWIDE	Legislative Auditor Fees	(\$4,864)	(\$4,864)	(\$4,864)	(\$4,864)
10A		STATEWIDE	Maintenance in State-Owned Buildings	\$11,275	\$11,275	\$11,275	\$11,275
10A		STATEWIDE	Market Rate Classified	\$4,402,966	\$8,938,020	\$13,609,118	\$18,420,350
10A		STATEWIDE	Non-recurring Carryforwards	(\$1,542,729)	(\$1,542,729)	(\$1,542,729)	(\$1,542,729)
10A		STATEWIDE	Non-recur Special Legislative Project	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)
10A		STATEWIDE	Office of State Procurement	\$12,795	\$12,795	\$12,795	\$12,795
10A		STATEWIDE	Office of Technology Services (OTS)	\$2,975,993	\$2,975,993	\$2,975,993	\$2,975,993

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
10A		STATEWIDE	Related Benefits Base Adjustment	\$1,966,146	\$1,966,146	\$1,966,146	\$1,966,146
10A		STATEWIDE	Rent in State-Owned Buildings	(\$942,890)	(\$942,890)	(\$942,890)	(\$942,890)
10A		STATEWIDE	Retirement Rate Adjustment	(\$9,735,746)	(\$9,735,746)	(\$9,735,746)	(\$9,735,746)
10A		STATEWIDE	Risk Management	\$242,669	\$242,669	\$242,669	\$242,669
10A		STATEWIDE	Salary Base Adjustment	\$4,660,590	\$4,660,590	\$4,660,590	\$4,660,590
10A		STATEWIDE	State Treasury Fees	(\$180,534)	(\$180,534)	(\$180,534)	(\$180,534)
10A		STATEWIDE	UPS Fees	\$220	\$220	\$220	\$220
Subtotal of Statewide Adjustments:				(\$8,354,245)	(\$2,144,487)	\$3,953,501	\$10,288,202
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
10A	360	OTHDADJ	Adjustment reflecting changes in Temporary Assistance for Needy Families (TANF) expenditure eligibility.	\$0	\$30,500,000	\$30,500,000	\$30,500,000
10A	360	OTHDADJ	Adjusts the funding provided for the development of the Comprehensive Child Welfare Information System (CCWIS). The system is expected to continue the Planning Phase throughout Fiscal Year 2024-2025.	(\$2,112,924)	(\$2,112,924)	(\$2,112,924)	(\$2,112,924)
10A	360	OTHDADJ	An increase to expand the capacity of Therapeutic Foster Care (TFC) beds. Additionally, this will increase placement rates, which have not been adjusted in five years. TFC is the level of care provided in settings that cater to the unique requirements of children and youth with major behavioral, mental, and/or medical issues.	\$3,112,991	\$3,112,991	\$3,112,991	\$3,112,991
10A	360	OTHDADJ	Increases funding to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends.	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
10A	360	OTHDADJ	Provides an increase for the expansion of Alternatives to Abortion initiative which was contingent on Senate Bill No. 278 of the 2024 Regular Legislative Session becoming enacted into law.	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
10A	360	OTHDADJ	Provides for rate increases in Congregate Care. Congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.	\$6,914,588	\$6,914,588	\$6,914,588	\$6,914,588
10A	360	OTHDADJ	Provides funding for expansion of 40 Therapeutic Foster Care beds, 14 short-term residential beds, and other operating expenditures.	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000
10A	360	OTHDADJ	Provides funding to maintain the level of care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare, as required by Act 662 of the 2022 Regular Legislative Session. The funding will be transferred to the Governor's Office of Human Trafficking Prevention for care coordination services, which will replace expiring grant funds.	\$397,500	\$397,500	\$397,500	\$397,500
Subtotal of Non-Statewide Adjustments:				\$29,412,155	\$59,912,155	\$59,912,155	\$59,912,155
Appropriated Total:				\$309,557,203	\$346,860,749	\$353,563,869	\$358,699,650

Existing Operating Budget as of 12/01/2023:				\$27,718,362	\$27,718,362	\$27,718,362	\$27,718,362
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
11A		STATEWIDE	Acquisitions & Major Repairs	\$402,944	\$0	\$0	\$0
11A		STATEWIDE	Attrition Adjustment	(\$611,795)	(\$611,795)	(\$611,795)	(\$611,795)
11A		STATEWIDE	Capitol Park Security	(\$15,144)	(\$15,144)	(\$15,144)	(\$15,144)
11A		STATEWIDE	Civil Service Fees	\$7,929	\$7,929	\$7,929	\$7,929
11A		STATEWIDE	Civil Service Training Series	\$78,243	\$78,243	\$78,243	\$78,243
11A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$56,595	\$117,435	\$183,836	\$255,782

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
11A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$38,614	\$80,124	\$125,429	\$174,517
11A		STATEWIDE	Inflation	\$0	\$27,640	\$41,904	\$56,464
11A		STATEWIDE	Legislative Auditor Fees	(\$16,908)	(\$16,908)	(\$16,908)	(\$16,908)
11A		STATEWIDE	Maintenance in State-Owned Buildings	\$1,138	\$1,138	\$1,138	\$1,138
11A		STATEWIDE	Market Rate Classified	\$552,212	\$1,120,991	\$1,706,832	\$2,310,249
11A		STATEWIDE	Non-recurring Carryforwards	(\$5,063,349)	(\$5,063,349)	(\$5,063,349)	(\$5,063,349)
11A		STATEWIDE	Office of State Procurement	\$1,579	\$1,579	\$1,579	\$1,579
11A		STATEWIDE	Office of Technology Services (OTS)	(\$17,573)	(\$17,573)	(\$17,573)	(\$17,573)
11A		STATEWIDE	Related Benefits Base Adjustment	\$514,381	\$514,381	\$514,381	\$514,381
11A		STATEWIDE	Rent in State-Owned Buildings	\$16,306	\$16,306	\$16,306	\$16,306
11A		STATEWIDE	Retirement Rate Adjustment	(\$862,379)	(\$862,379)	(\$862,379)	(\$862,379)
11A		STATEWIDE	Risk Management	\$8,034	\$8,034	\$8,034	\$8,034
11A		STATEWIDE	Salary Base Adjustment	\$7,951	\$7,951	\$7,951	\$7,951
11A		STATEWIDE	UPS Fees	(\$303)	(\$303)	(\$303)	(\$303)
Subtotal of Statewide Adjustments:				(\$4,901,525)	(\$4,605,700)	(\$3,893,889)	(\$3,154,878)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
11A	431	OTHDADJ	Increase in State General Fund (Direct) and Federal Funds for the Louisiana HUB for Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.	\$4,009,750	\$4,009,750	\$4,009,750	\$4,009,750

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
11A	432	OTHDADJ	Increase for the rental of a boat service for the Lafayette District Office. This boat service will be utilized to take Office of Conservation inspectors deep into the gulf to perform inspections.	\$74,030	\$74,030	\$74,030	\$74,030
11A	432	OTHDADJ	Increase in State General Fund (Direct) by \$123,830, Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund by \$90,973, and federal funds by \$13,730 and increase authorized T.O. by one (1) position and one (1) job appointment in the Injection and Mining Division (Conservation Enforcement Specialist 3 - will be responsible for field surveillance inspection and oversight of Class VI CO2 wells; Petroleum Scientist 3 - position (four year job appointment) will be responsible for permitting and oversight of injection wells related to underground storage of hydrogen, helium, and other gases, lithium and carbon sequestration.	\$123,830	\$128,783	\$133,934	\$139,291
11A	432	OTHDADJ	Increase in State General Fund (Direct), Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and federal budget authority for expenses related to replacement of IT equipment.	\$72,479	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$4,280,089	\$4,212,563	\$4,217,714	\$4,223,071
Appropriated Total:				\$27,096,926	\$27,352,940	\$28,098,145	\$28,786,555

Existing Operating Budget as of 12/01/2023:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$0	\$0	\$0

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Existing Operating Budget as of 12/01/2023:				\$16,858,079	\$16,858,079	\$16,858,079	\$16,858,079
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
13A		STATEWIDE	Inflation	\$0	\$65,737	\$99,661	\$134,288
13A		STATEWIDE	Non-recurring Carryforwards	(\$2,778,544)	(\$2,778,544)	(\$2,778,544)	(\$2,778,544)
Subtotal of Statewide Adjustments:				(\$2,778,544)	(\$2,712,807)	(\$2,678,883)	(\$2,644,256)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
13A	856	MOFSUB	Means of finance substitution decreasing State General Fund and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Self-Audit Program that was authorized per Act No. 481 of the 2021 Regular Legislative Session.	(\$225,587)	(\$225,587)	(\$225,587)	(\$225,587)
Subtotal of Non-Statewide Adjustments:				(\$225,587)	(\$225,587)	(\$225,587)	(\$225,587)
Appropriated Total:				\$13,853,948	\$13,985,464	\$14,086,424	\$13,988,236

Existing Operating Budget as of 12/01/2023:				\$14,810,048	\$14,810,048	\$14,810,048	\$14,810,048
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
14A	474	OTHDADJ	Provides funding for marketing education services provided by the Marketing Education Retail Alliance, Inc. (\$675,563) and the Louisiana Council for Economic Education (\$74,437).	\$750,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$750,000	\$0	\$0	\$0
Appropriated Total:				\$15,560,048	\$14,810,048	\$14,810,048	\$14,810,048

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Existing Operating Budget as of 12/01/2023: \$11,426,395 \$11,426,395 \$11,426,395 \$11,426,395

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
16A		STATEWIDE	Non-recurring Carryforwards	(\$10,676,395)	(\$10,676,395)	(\$10,676,395)	(\$10,676,395)
16A		STATEWIDE	Non-recur Special Legislative Project	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
Subtotal of Statewide Adjustments:				(\$11,426,395)	(\$11,426,395)	(\$11,426,395)	(\$11,426,395)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
16A	511	OTHDADJ	Provides funding for Office of Technology Services related expenditures.	\$2,541,435	\$2,541,435	\$2,541,435	\$2,541,435
16A	512	OTHDADJ	One-time funding provided for the acquisition of thermal optics gear for enforcement efforts.	\$250,000	\$0	\$0	\$0
16A	512	OTHDADJ	Provides funding for a pay increase for Wildlife Enforcement Agents. There are 234 commissioned agents in Wildlife. Their primary mission is protecting Louisiana's natural resources and serving the people who use them. The starting salary for an Agent will be \$53,000.	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
16A	513	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund to align with projected revenues.	\$0	\$11,231,942	\$14,150,866	\$14,150,866
16A	513	OTHDADJ	One-time funding provided for legal services to identify and recover losses from degradation of coastal properties owned or managed by the department.	\$1,500,000	\$0	\$0	\$0
16A	514	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund to align with projected revenues.	\$0	\$11,231,941	\$14,150,866	\$14,150,866
Subtotal of Non-Statewide Adjustments:				\$8,291,435	\$29,005,318	\$34,843,167	\$34,843,167
Appropriated Total:				\$8,291,435	\$29,005,318	\$34,843,167	\$34,843,167

Existing Operating Budget as of 12/01/2023: \$8,637,485 \$8,637,485 \$8,637,485 \$8,637,485

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
17A		STATEWIDE	Administrative Law Judges	(\$182,794)	(\$182,794)	(\$182,794)	(\$182,794)
17A		STATEWIDE	Capitol Park Security	(\$2,658)	(\$2,658)	(\$2,658)	(\$2,658)
17A		STATEWIDE	Civil Service Fees	(\$1,166)	(\$1,166)	(\$1,166)	(\$1,166)
17A		STATEWIDE	Civil Service Training Series	\$31,940	\$31,940	\$31,940	\$31,940
17A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$11,245	\$23,334	\$36,528	\$50,824
17A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,969	\$6,160	\$9,644	\$13,418
17A		STATEWIDE	Inflation	\$0	\$20,413	\$30,948	\$41,700
17A		STATEWIDE	Legislative Auditor Fees	\$137	\$137	\$137	\$137
17A		STATEWIDE	Market Rate Classified	\$114,218	\$231,863	\$353,037	\$477,846
17A		STATEWIDE	Non-recurring Carryforwards	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
17A		STATEWIDE	Office of Technology Services (OTS)	(\$1,677)	(\$1,677)	(\$1,677)	(\$1,677)
17A		STATEWIDE	Related Benefits Base Adjustment	(\$47,685)	(\$47,685)	(\$47,685)	(\$47,685)
17A		STATEWIDE	Rent in State-Owned Buildings	(\$7,373)	(\$7,373)	(\$7,373)	(\$7,373)
17A		STATEWIDE	Retirement Rate Adjustment	(\$233,242)	(\$233,242)	(\$233,242)	(\$233,242)
17A		STATEWIDE	Risk Management	(\$7,759)	(\$7,759)	(\$7,759)	(\$7,759)
17A		STATEWIDE	Salary Base Adjustment	(\$38,521)	(\$38,521)	(\$38,521)	(\$38,521)
17A		STATEWIDE	State Treasury Fees	\$828	\$828	\$828	\$828
17A		STATEWIDE	UPS Fees	\$202	\$202	\$202	\$202
Subtotal of Statewide Adjustments:				(\$2,161,336)	(\$2,007,998)	(\$1,859,611)	(\$1,705,980)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
17A	562	OTHDADJ	Increase funding for Westlaw Subscription.	\$1,555	\$1,555	\$1,555	\$1,555
17A	562	OTHDADJ	Replacement of IT equipment including laptops, printer, scanners and desk computers.	\$11,835	\$0	\$0	\$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
17A	563	WORKLOAD	Additional funding for a legal contract due to an increase in appeals.	\$40,050	\$40,050	\$40,050	\$40,050
17A	565	MOFSUB	Means of financing substitution to utilize additional Interagency Transfers revenue available.	(\$38,798)	(\$38,798)	(\$38,798)	(\$38,798)
Subtotal of Non-Statewide Adjustments:				\$14,642	\$2,807	\$2,807	\$2,807
Appropriated Total:				\$6,490,791	\$6,652,089	\$6,820,651	\$6,934,312

Existing Operating Budget as of 12/01/2023:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$0	\$0	\$0

Existing Operating Budget as of 12/01/2023:				\$1,387,178,812	\$1,387,178,812	\$1,387,178,812	\$1,387,178,812
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$7,036,452	\$11,015,065	\$15,325,953
19A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$5,249,013	\$8,216,961	\$11,432,777
19A		STATEWIDE	Market Rate Classified	\$0	\$13,950,366	\$21,240,939	\$28,750,212
19A		STATEWIDE	Non-recurring Carryforwards	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
Subtotal of Statewide Adjustments:				(\$2,000,000)	\$24,235,831	\$38,472,965	\$53,508,942
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a landscape industry study.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a student record system.	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a study on student athlete health.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for athletic facilities planning and design.	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for graduate assistantships.	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Institute for Energy Innovation.	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Litter Institute.	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for security improvements and equipment.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for analytical chemistry equipment.	(\$576,325)	(\$576,325)	(\$576,325)	(\$576,325)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for graduate assistantships.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Shreveport for operational expenditures.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for faculty recruitment.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A	600	OTHDADJ	Additional funding provided outside of the higher education formula for statewide services.	\$1,291,499	\$0	\$0	\$0
19A	600	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	\$471,046,942	\$471,046,942	\$471,046,942	\$471,046,942
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Eunice for personal services.	\$1,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for new equipment.	\$4,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.	\$4,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Pennington Biomedical Research Center for operating expenses.	\$1,500,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to the Louisiana State University - Agricultural Center for modernizing research equipment.	\$4,000,000	\$0	\$0	\$0

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19A	600	OTHDADJ	Provides funding outside of the higher education formula to the Louisiana State University (LSU) Board of Supervisors for graduate assistantships to be distributed as follows: LSU-A&M College: \$4,878,814 LSU Health Sciences Center-Shreveport: \$195,763 LSU Health Sciences Center-New Orleans: \$233,898 LSU-Shreveport: \$170,339 LSU-Agricultural Center: \$500,847 Pennington Biomedical Research Center: \$20,339	\$6,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	(\$477,778,712)	(\$477,778,712)	(\$477,778,712)	(\$477,778,712)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural & Mechanical College for the Museum of Art.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from Southern University - New Orleans for new academic programs.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University Agricultural Research & Extension Center for operational expenses.	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for operational expenditures.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.	(\$1,275,000)	(\$1,275,000)	(\$1,275,000)	(\$1,275,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for graduate assistantships. SU – Agricultural & Mechanical College: (\$240,000) SU – Law Center: (\$120,000) SU – New Orleans: (\$40,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A	615	OTHDADJ	Additional funding provided outside of the higher education formula for statewide services.	\$223,141	\$0	\$0	\$0
19A	615	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	\$58,249,334	\$58,249,334	\$58,249,334	\$58,249,334
19A	615	OTHDADJ	Provides additional funding outside of the higher education formula to the Southern University (SU) Board of Supervisors to be distributed as follows: SU-Board of Supervisors: \$125,000 SU-Agricultural & Mechanical College: \$1,352,204 SU-Law Center: \$643,357 SU-New Orleans: \$321,931 SU-Shreveport: \$333,915 SU-Agricultural Research & Extension Center: \$223,593	\$3,000,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenses.	\$3,000,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to the Southern University - Agricultural Research & Extension Center for operating expenses.	\$4,000,000	\$0	\$0	\$0
19A	615	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	(\$57,325,531)	(\$57,325,531)	(\$57,325,531)	(\$57,325,531)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for recovery, planning, and construction projects.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Gifted Program.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for research and development expansion for advanced manufacturing and sustainability complex.	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE).	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette (ULL) for the VAX-Up Louisiana Partnership between ULL, the Louisiana Department of Health, and private sector partners to address health equity and health outcomes in rural and/or underserved communities and populations.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for graduate assistantships. Nicholls State University: (\$76,122) Grambling State University: (\$30,811) Louisiana Tech University: (\$246,126) McNeese State University: (\$76,846) UL at Monroe: (\$196,466) Northwestern State University: (\$74,309) Southeastern State University: (\$247,938) UL at Lafayette: (\$484,277) University of New Orleans: (\$167,105)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
19A	620	OTHDADJ	Additional funding provided outside of the higher education formula for statewide services.	\$552,261	\$0	\$0	\$0
19A	620	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	\$291,988,704	\$291,988,704	\$291,988,704	\$291,988,704

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A	620	OTHDADJ	Provides funding outside of the higher education formula to McNeese State University for operating expenses.	\$250,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Nicholls State University for accreditation and operations.	\$6,000,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Southeastern Louisiana University for scholarships for members of the Louisiana National Guard.	\$20,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of Louisiana Board of Supervisors for distribution to the system's institutions.	\$1,225,000	\$0	\$0	\$0
19A	620	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	(\$294,570,729)	(\$294,570,729)	(\$294,570,729)	(\$294,570,729)
19A	649	NROTHER	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
19A	649	NROTHER	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A	649	NROTHER	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
19A	649	NROTHER	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19A	649	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)

STATE OF LOUISIANA
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A	649	OTHDADJ	Additional funding provided outside of the higher education formula for statewide services.	\$319,146	\$0	\$0	\$0
19A	649	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	\$154,972,466	\$154,972,466	\$154,972,466	\$154,972,466
19A	649	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	(\$157,422,934)	(\$157,422,934)	(\$157,422,934)	(\$157,422,934)
19A	671	MOFSUB	Means of finance substitution increasing Statutory Dedications out of the TOPS Fund based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.	(\$22,046,490)	(\$11,531,775)	(\$11,547,317)	(\$11,551,196)
19A	671	NEWEXP	Provides \$400,000 State General Fund (Direct) to receive \$933,000 in Federal Funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR). NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience. An additional \$200,000 State General Fund (Direct) provides for increases in operating expenses and insurances related to vessels and facilities, allowing the agency to receive an additional \$217,000 in various federal grants.	\$600,000	\$600,000	\$600,000	\$600,000
19A	671	OTHDADJ	Additional funding provided outside of the higher education formula for statewide services.	\$113,953	\$0	\$0	\$0

STATE OF LOUISIANA
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A	671	OTHDADJ	Adjustment for TOPS awards, as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2024-2025 is \$297,106,275.	(\$10,970,928)	(\$4,731,696)	\$2,548,596	\$10,003,615
19A	671	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	(\$976,257,446)	(\$976,257,446)	(\$976,257,446)	(\$976,257,446)
19A	671	OTHDADJ	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2024-2025 is \$3.7 million.	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
19A	671	OTHDADJ	Provides funding for the GO-Youth ChalleNGe Program that provides graduates of the Louisiana National Guard's Youth ChalleNGe Program a grant to cover the cost of tuition at an eligible Louisiana postsecondary institution.	\$50,000	\$50,000	\$50,000	\$50,000
19A	671	OTHDADJ	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.	\$3,354,014	\$3,354,014	\$3,354,014	\$3,354,014
19A	671	OTHDADJ	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL).	(\$15,081,047)	(\$15,081,047)	(\$15,081,047)	(\$15,081,047)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19A	671	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	\$987,097,906	\$987,097,906	\$987,097,906	\$987,097,906
Subtotal of Non-Statewide Adjustments:				(\$68,650,776)	(\$92,391,829)	(\$85,127,079)	(\$77,675,939)
Appropriated Total:				\$1,316,528,036	\$1,319,286,692	\$1,341,057,492	\$1,363,011,815

Existing Operating Budget as of 12/01/2023:				\$62,296,688	\$62,296,688	\$62,296,688	\$62,296,688
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19B		STATEWIDE	Acquisitions & Major Repairs	\$6,659,801	\$0	\$0	\$0
19B		STATEWIDE	Attrition Adjustment	(\$1,410,672)	(\$1,410,672)	(\$1,410,672)	(\$1,410,672)
19B		STATEWIDE	Capitol Park Security	(\$165)	(\$165)	(\$165)	(\$165)
19B		STATEWIDE	Capitol Police	\$14,092	\$14,092	\$14,092	\$14,092
19B		STATEWIDE	Civil Service Fees	\$1,938	\$1,938	\$1,938	\$1,938
19B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$132,844	\$275,650	\$431,512	\$600,388
19B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$135,964	\$282,126	\$441,649	\$614,492
19B		STATEWIDE	Inflation	\$0	\$414,887	\$628,994	\$847,541
19B		STATEWIDE	Legislative Auditor Fees	\$15,328	\$15,328	\$15,328	\$15,328
19B		STATEWIDE	Market Rate Classified	\$257,328	\$522,378	\$795,378	\$1,076,567
19B		STATEWIDE	Market Rate Unclassified	\$22,830	\$46,345	\$70,566	\$95,513
19B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
19B		STATEWIDE	Non-recurring Carryforwards	(\$4,933,453)	(\$4,933,453)	(\$4,933,453)	(\$4,933,453)
19B		STATEWIDE	Non-recur Special Legislative Project	(\$1,829,000)	(\$1,829,000)	(\$1,829,000)	(\$1,829,000)
19B		STATEWIDE	Office of State Procurement	(\$511)	(\$511)	(\$511)	(\$511)

STATE OF LOUISIANA
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19B		STATEWIDE	Office of Technology Services (OTS)	\$14,088	\$14,088	\$14,088	\$14,088
19B		STATEWIDE	Related Benefits Base Adjustment	\$543,331	\$543,331	\$543,331	\$543,331
19B		STATEWIDE	Rent in State-Owned Buildings	\$182	\$182	\$182	\$182
19B		STATEWIDE	Retirement Rate Adjustment	(\$1,067,860)	(\$1,067,860)	(\$1,067,860)	(\$1,067,860)
19B		STATEWIDE	Risk Management	(\$34,090)	(\$34,090)	(\$34,090)	(\$34,090)
19B		STATEWIDE	Salary Base Adjustment	\$1,118,382	\$1,118,382	\$1,118,382	\$1,118,382
19B		STATEWIDE	State Treasury Fees	(\$582)	(\$582)	(\$582)	(\$582)
19B		STATEWIDE	UPS Fees	(\$2,095)	(\$2,095)	(\$2,095)	(\$2,095)
Subtotal of Statewide Adjustments:				(\$762,320)	(\$6,429,701)	(\$5,602,988)	(\$4,736,586)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19B	656	WORKLOAD	Provides for increased costs of running the existing routes in the agency's transportation contracts.	\$204,730	\$204,730	\$204,730	\$204,730
19B	657	OTHDADJ	Adjusts the food services contract to account for the rising costs of provisioning food.	\$194,434	\$194,434	\$194,434	\$194,434
19B	657	OTHDADJ	Adjusts the legal services contract to a total of \$60,000, due to increased rates of compensation for legal counsel.	\$20,910	\$20,910	\$20,910	\$20,910
19B	657	OTHDADJ	Provides for a increase in salaries and related benefits to allow for the full funding of the LSMSA salary step schedule.	\$185,044	\$185,044	\$185,044	\$185,044
19B	657	OTHDADJ	Provides for increases in utilities, which has been gradually rising over the last several years.	\$39,074	\$39,074	\$39,074	\$39,074
19B	658	OTHDADJ	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.	\$111,900	\$240,007	\$300,107	\$300,107
19B	658	OTHDADJ	Provides for increases in the school's utility costs, supplies, and janitorial contract.	\$76,370	\$76,370	\$76,370	\$76,370

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19B	658	OTHDADJ	Provides for the increased costs of running routes in the school's transportation contract.	\$180,020	\$180,020	\$180,020	\$180,020
19B	658	WORKLOAD	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.	\$235,172	\$235,172	\$235,172	\$235,172
19B	659	WORKLOAD	Provides for an additional French instructor at the school to assist with the school's growing student population.	\$73,698	\$73,698	\$73,698	\$73,698
19B	659	WORKLOAD	Provides for teachers in the prekindergarten and second grade classrooms that will begin in the 2024 - 2025 academic school year. École Pointe-au-Chien was created as a French immersion school for grades prekindergarten through fourth, but has only opened kindergarten and first grades thus far.	\$160,268	\$160,268	\$160,268	\$160,268
19B	659	WORKLOAD	Provides for the operating services of the school, including utilities, telecommunications, and a security system subscription.	\$15,822	\$15,822	\$15,822	\$15,822
19B	659	WORKLOAD	Provides for the professional services contracts, including a school counselor, a speech therapist, an occupational therapist, and other special education services.	\$25,600	\$25,600	\$25,600	\$25,600
19B	659	WORKLOAD	Provides for the supplies of the school, including the fuel of the school bus and general office supplies.	\$23,900	\$23,900	\$23,900	\$23,900
19B	659	WORKLOAD	Provides for two (2) administrative positions in the school's front office to assist in the managing of the school, including a secretary and a paraprofessional.	\$93,635	\$93,635	\$93,635	\$93,635
19B	662	OTHDADJ	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.	\$573,000	\$573,000	\$573,000	\$573,000
19B	662	OTHDADJ	Provides for operating expenses for PBS member television stations that are independent of LETA.	\$100,000	\$0	\$0	\$0
19B	662	OTHDADJ	Provides for Tele-Louisiane French programming costs.	\$250,000	\$0	\$0	\$0

STATE OF LOUISIANA
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19B	673	OTHDADJ	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.	\$322,384	\$322,384	\$322,384	\$322,384
Subtotal of Non-Statewide Adjustments:				\$2,885,961	\$2,664,068	\$2,724,168	\$2,724,168
Appropriated Total:				\$64,420,329	\$58,924,164	\$60,211,597	\$60,284,270

Existing Operating Budget as of 12/01/2023: \$4,204,307,129 \$4,204,307,129 \$4,204,307,129 \$4,204,307,129

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19D		STATEWIDE	Administrative Law Judges	\$32,047	\$32,047	\$32,047	\$32,047
19D		STATEWIDE	Attrition Adjustment	(\$263,380)	(\$263,380)	(\$263,380)	(\$263,380)
19D		STATEWIDE	Capitol Park Security	(\$3,240)	(\$3,240)	(\$3,240)	(\$3,240)
19D		STATEWIDE	Capitol Police	\$140	\$140	\$140	\$140
19D		STATEWIDE	Civil Service Fees	\$11,662	\$11,662	\$11,662	\$11,662
19D		STATEWIDE	Civil Service Training Series	\$13,435	\$13,435	\$13,435	\$13,435
19D		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$29,414	\$61,034	\$95,545	\$132,937
19D		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$117,021	\$242,819	\$380,116	\$528,878
19D		STATEWIDE	Inflation	\$0	\$679,113	\$1,029,577	\$1,387,303
19D		STATEWIDE	Legislative Auditor Fees	\$112,946	\$112,946	\$112,946	\$112,946
19D		STATEWIDE	Maintenance in State-Owned Buildings	\$59	\$59	\$59	\$59
19D		STATEWIDE	Market Rate Classified	\$203,171	\$412,437	\$627,980	\$849,990
19D		STATEWIDE	Non-recur Special Legislative Project	(\$229,403,075)	(\$229,403,075)	(\$229,403,075)	(\$229,403,075)
19D		STATEWIDE	Office of State Procurement	\$22,383	\$22,383	\$22,383	\$22,383
19D		STATEWIDE	Office of Technology Services (OTS)	\$1,534,899	\$1,534,899	\$1,534,899	\$1,534,899
19D		STATEWIDE	Related Benefits Base Adjustment	\$504,870	\$504,870	\$504,870	\$504,870

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19D		STATEWIDE	Rent in State-Owned Buildings	\$3,555	\$3,555	\$3,555	\$3,555
19D		STATEWIDE	Retirement Rate Adjustment	(\$396,693)	(\$396,693)	(\$396,693)	(\$396,693)
19D		STATEWIDE	Risk Management	(\$169,284)	(\$169,284)	(\$169,284)	(\$169,284)
19D		STATEWIDE	Salary Base Adjustment	\$148,311	\$148,311	\$148,311	\$148,311
19D		STATEWIDE	State Treasury Fees	\$392	\$392	\$392	\$392
19D		STATEWIDE	UPS Fees	(\$1,263)	(\$1,263)	(\$1,263)	(\$1,263)
Subtotal of Statewide Adjustments:				(\$227,502,630)	(\$226,456,833)	(\$225,719,018)	(\$224,953,128)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19D	678	NEWEXP	Provides funding for administration of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program as a result of Act 1 of the 2024 Regular Legislative Session, including one (1) authorized position in the Administrative Support Program and one (1) authorized position in the District Support Program.	\$1,800,000	\$5,260,799	\$5,519,200	\$5,790,412
19D	678	NEWEXP	Provides funding for the administration of a pilot program Imagine Learning/Robotify that creates a framework for online computer science for grades 3-8.	\$630,000	\$0	\$0	\$0
19D	678	NEWEXP	Provides funding to continue and expand the Steve Carter Literacy Program to include both literacy and math tutoring to families of eligible K-12 public school students as a result of Act 649 of the 2024 Regular Legislative Session.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
19D	678	NEWEXP	Provides funding to develop and implement a numeracy screener focusing on foundational math skills as a result of Act 650 of the 2024 Regular Legislative Session.	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000
19D	678	OTHTECH	Transfers funding from Subgrantee Assistance to State Activities to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board interstate comparisons by contracting with Teacher Leader Advisors.	\$250,000	\$250,000	\$250,000	\$250,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19D	681	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
19D	681	NEWEXP	Provides funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course as of October 1, 2024. The city, parish and other local public schools may match the dollars appropriated herein.	\$650,000	\$0	\$0	\$0
19D	681	OTHDADJ	Reduces state support which was added in Fiscal Year 2023-2024 due to the expiration of federal stimulus funds for the Child Care Assistance Program for children, primarily birth to 3-years-old.	(\$9,291,633)	(\$9,291,633)	(\$9,291,633)	(\$9,291,633)
19D	681	OTHDADJ	Reduces the Scholarships for Educational Excellence Program (SSEEP) to provide funding for the administration of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program as a result of Senate Bill No. 313 of the 2024 Regular Legislative Session becoming law.	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
19D	681	OTHTECH	Transfers funding from Subgrantee Assistance to State Activities to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board interstate comparisons by contracting with Teacher Leader Advisors.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	\$5,931,000	\$3,323,000	\$3,323,000	\$3,323,000
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.	(\$9,067,756)	(\$2,042,206)	(\$2,042,206)	(\$2,042,206)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19D	695	OTHDADJ	Provides a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions.	\$161,154,714	\$0	\$0	\$0
19D	695	OTHDADJ	Provides funding to be allocated for the following purposes and to be administered in the same manner as proposed in the Fiscal Year 2024-2025 MFP formula: \$30,000,000 for Tutoring Services, \$17,500,000 for Differentiated Compensation, and \$2,000,000 for Apprenticeships and Internships.	\$49,500,000	\$0	\$0	\$0
19D	695	WORKLOAD	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	\$26,609,216	\$33,739,305	\$35,090,733	\$35,090,733
Subtotal of Non-Statewide Adjustments:				\$243,615,541	\$47,189,265	\$48,799,094	\$49,070,306
Appropriated Total:				\$4,220,420,040	\$4,025,204,608	\$4,027,720,452	\$4,028,424,307

Existing Operating Budget as of 12/01/2023:				\$25,829,112	\$25,829,112	\$25,829,112	\$25,829,112
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
19E		STATEWIDE	Civil Service Fees	\$6,753	\$6,753	\$6,753	\$6,753
19E		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$7,168	\$14,874	\$23,284	\$32,396
19E		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$48,556	\$100,754	\$157,723	\$219,449
19E		STATEWIDE	Legislative Auditor Fees	(\$2,956)	(\$2,956)	(\$2,956)	(\$2,956)
19E		STATEWIDE	Market Rate Classified	\$68,706	\$139,474	\$212,365	\$287,442
19E		STATEWIDE	Office of State Procurement	(\$1,560)	(\$1,560)	(\$1,560)	(\$1,560)
19E		STATEWIDE	Retirement Rate Adjustment	(\$101,631)	(\$101,631)	(\$101,631)	(\$101,631)
19E		STATEWIDE	Risk Management	(\$849,315)	(\$849,315)	(\$849,315)	(\$849,315)
Subtotal of Statewide Adjustments:				(\$824,279)	(\$693,607)	(\$555,337)	(\$409,422)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$25,004,833	\$25,271,351	\$25,548,063	\$25,419,690

Existing Operating Budget as of 12/01/2023:				\$801,238,551	\$801,238,551	\$801,238,551	\$801,238,551
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
20A		STATEWIDE	Inflation	\$0	\$29,103	\$44,122	\$59,452
20A		STATEWIDE	Non-recurring Carryforwards	(\$229,494,534)	(\$229,494,534)	(\$229,494,534)	(\$229,494,534)
20A		STATEWIDE	Non-recur Special Legislative Project	(\$24,508,220)	(\$24,508,220)	(\$24,508,220)	(\$24,508,220)
20A		STATEWIDE	Office of Technology Services (OTS)	(\$89,194)	(\$89,194)	(\$89,194)	(\$89,194)
20A		STATEWIDE	UPS Fees	\$306	\$306	\$306	\$306
Subtotal of Statewide Adjustments:				(\$254,091,642)	(\$254,062,539)	(\$254,047,520)	(\$254,032,190)

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
20A	451	OTHDADJ	Provides funding for the Local Housing of Adult Offenders program due to the enactment of Act 463 of the 2023 RLS. Act 463 modifies the rate at which good time behavior is earned, resulting in an approximate increase of 0.45 years to an offender's sentence.	\$4,500,000	\$7,900,000	\$7,900,000	\$7,900,000
20A	451	OTHDADJ	When female offenders are transferred from local facilities to the new Louisiana Correctional Institute for Women, a state-run facility, it will result in a decrease in the local offender population.	\$0	\$0	(\$5,512,499)	(\$5,512,499)
20A	452	OTHDADJ	Provides funding for an increase in the per diem rate payable to local detention centers for housing juvenile offenders adjudicated to the state's custody and waiting transfer to Youth Services. The per diem rate has increased from \$121.60 to \$143.51 over the past three years.	\$744,633	\$744,633	\$744,633	\$744,633

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
20A	906	OTHDADJ	An increase for the District Attorneys' Retirement System (DARS).	\$837,750	\$837,750	\$837,750	\$837,750
20A	923	OTHDADJ	Adjustment to 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.	\$48,222	\$85,757	\$123,978	\$162,895
20A	923	OTHDADJ	Adjustment to the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	\$1,736,325	\$1,731,450	\$1,733,075	\$1,735,825
20A	923	OTHDADJ	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$3,425	\$550	\$3,950	\$775
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	(\$1,264)	\$112,718	\$109,620	\$148,474
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	\$3,000	(\$250)	\$250	(\$3,375)
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$4,779)	(\$116,299)	(\$116,216)	(\$146,792)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	\$1,875	\$1,875	\$3,625	\$5,625
20A	931	OTHDADJ	Provides funding for contractual obligations of the state with the New Orleans Pelicans.	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000
20A	931	OTHDADJ	Provides funding required for project commitments.	\$9,593,084	\$29,755,513	\$24,256,288	\$14,353,113
20A	941	OTHDADJ	Provides funding for 44 Soil and Water Conservation Districts in Louisiana	\$300,000	\$0	\$0	\$0
20A	945	OTHDADJ	Provides funding for 29 projects statewide with project funding levels ranging from \$70,000 to \$2.5M with an average project allocation of \$494,655.	\$14,345,000	\$0	\$0	\$0
20A	945	OTHDADJ	Restores funding for the LA Bar Foundation that was initially non-recurred, as it was carried forward from FY23 to FY24. The funding is allocated to the Bar Foundation's civil legal aid efforts.	\$500,000	\$500,000	\$500,000	\$500,000
20A	950	OTHDADJ	Bridge and Road Hazards	\$0	\$5,679,429	\$5,679,429	\$5,679,429
20A	966	OTHDADJ	Provides State General Fund (Direct) for supplemental payments to fire protection officers with the Port of South Louisiana which are now authorized recipients in accordance with Act 513 of the 2024 Regular Legislative Session.	\$86,400	\$86,400	\$86,400	\$86,400
20A	966	OTHDADJ	Provides State General Fund (Direct) for supplemental payments to law enforcement officers patrolling levees, waterways, and riverfront areas headquartered in Lake Charles which are now authorized recipients in accordance with Act 668 of the 2024 Regular Legislative Session.	\$64,800	\$64,800	\$64,800	\$64,800
20A	966	OTHDADJ	Reduces State General Fund (Direct) in order to align expenditures to projected eligible participants.	(\$2,700,000)	(\$2,700,000)	(\$2,700,000)	(\$2,700,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
20A	977	OTHDADJ	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule by \$1,464,293 and to the Louisiana Public Facilities Authority (LPFA) refunding bond series by \$146,857.	\$1,611,150	\$1,611,150	\$1,611,150	\$1,611,150
20A	XXX	OTHDADJ	Transfers State General Fund (Direct) to Statutory Dedications out of the E18 - Higher Education Initiatives Fund (\$5,000,000), V29 - State Emergency Response Fund (\$1,100,000) and reduces transfers of State General Fund (Direct) to Statutory Dedications out of the S07 - Military Family Assistance Fund (\$100,000), V31 - Louisiana Public Defender Fund (\$457,363), and CR5 - DNA Testing Post-Conviction Relief for Indigents Fund (\$50,000)	\$5,492,637	\$5,492,637	\$5,492,637	\$5,492,637
Subtotal of Non-Statewide Adjustments:				\$40,812,258	\$55,438,113	\$44,468,870	\$34,610,840
Appropriated Total:				\$587,959,167	\$602,637,387	\$591,706,870	\$581,817,201

Existing Operating Budget as of 12/01/2023:				\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
21A		STATEWIDE	Non-recurring Carryforwards	(\$10,500,000)	(\$10,500,000)	(\$10,500,000)	(\$10,500,000)
21A		STATEWIDE	Risk Management	\$0	\$6,122,617	\$12,459,526	\$19,018,227
Subtotal of Statewide Adjustments:				(\$10,500,000)	(\$4,377,383)	\$1,959,526	\$8,518,227
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$6,122,617	\$12,459,526	\$19,018,227

Existing Operating Budget as of 12/01/2023:				\$529,145,269	\$529,145,269	\$529,145,269	\$529,145,269
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STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
22A	922	OTHDADJ	Adjustment for the first anticipated payment of a new bond series to be issued in the spring.	\$26,466,750	\$53,385,500	\$80,773,500	\$108,859,750
22A	922	OTHDADJ	Adjusts the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.	(\$7,697,111)	(\$33,428,309)	(\$72,221,606)	(\$101,884,650)
22A	922	OTHDADJ	Aligns the debt service set-aside with the most recent debt service schedule provided by the Department of Treasury	(\$5,042,022)	(\$5,042,022)	(\$5,042,022)	(\$5,042,022)
Subtotal of Non-Statewide Adjustments:				\$13,727,617	\$14,915,169	\$3,509,872	\$1,933,078
Appropriated Total:				\$542,872,886	\$544,060,438	\$532,655,141	\$531,078,347

Existing Operating Budget as of 12/01/2023:				\$178,883,689	\$178,883,689	\$178,883,689	\$178,883,689
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
23A		STATEWIDE	Capitol Park Security	(\$1,154)	(\$1,154)	(\$1,154)	(\$1,154)
23A		STATEWIDE	Legislative Auditor Fees	\$15,378	\$15,378	\$15,378	\$15,378
23A		STATEWIDE	Risk Management	(\$166,367)	(\$166,367)	(\$166,367)	(\$166,367)
Subtotal of Statewide Adjustments:				(\$152,143)	(\$152,143)	(\$152,143)	(\$152,143)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
23A	949	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$152,143	\$152,143	\$152,143	\$152,143
23A	949	OTHDADJ	Legislative Adjustment to Judicial Branch	\$2,731,866	\$2,731,866	\$2,731,866	\$2,731,866
23A	949	OTHDADJ	Provides funding for drug courts	\$5,700,000	\$5,700,000	\$5,700,000	\$5,700,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
Subtotal of Non-Statewide Adjustments:				\$8,584,009	\$8,584,009	\$8,584,009	\$8,584,009
Appropriated Total:				\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555

Existing Operating Budget as of 12/01/2023:				\$87,446,566	\$87,446,566	\$87,446,566	\$87,446,566
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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
24A		STATEWIDE	Capitol Park Security	(\$1,059)	(\$1,059)	(\$1,059)	(\$1,059)
24A		STATEWIDE	Non-recurring Carryforwards	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
24A		STATEWIDE	Rent in State-Owned Buildings	\$1,947	\$1,947	\$1,947	\$1,947
24A		STATEWIDE	Risk Management	(\$49,936)	(\$49,936)	(\$49,936)	(\$49,936)
Subtotal of Statewide Adjustments:				(\$199,048)	(\$199,048)	(\$199,048)	(\$199,048)

Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
24A	951	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$44,058	\$44,058	\$44,058	\$44,058
24A	951	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
24A	952	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$4,873	\$4,873	\$4,873	\$4,873
24A	952	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
24A	954	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$1,790)	(\$1,790)	(\$1,790)	(\$1,790)
24A	954	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$1,651,123	\$1,651,123	\$1,651,123	\$1,651,123
24A	954	OTHDADJ	Moves funding for the Office of State Child Ombudsman from the Executive Office to the Legislative Auditor's Office.	\$293,877	\$294,355	\$296,774	\$299,265

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Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
24A	955	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$2,026	\$2,026	\$2,026	\$2,026
24A	955	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	(\$75,254)	(\$75,254)	(\$75,254)	(\$75,254)
24A	960	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$281	\$281	\$281	\$281
24A	960	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$155,000	\$155,000	\$155,000	\$155,000
24A	962	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$400)	(\$400)	(\$400)	(\$400)
Subtotal of Non-Statewide Adjustments:				\$5,773,794	\$5,774,272	\$5,776,691	\$5,779,182
Appropriated Total:				\$93,021,312	\$93,021,790	\$93,024,209	\$93,026,700

Existing Operating Budget as of 12/01/2023:				\$166,819,000	\$166,819,000	\$166,819,000	\$166,819,000
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
26A		STATEWIDE	Non-recur Special Legislative Project	(\$166,819,000)	(\$166,819,000)	(\$166,819,000)	(\$166,819,000)
Subtotal of Statewide Adjustments:				(\$166,819,000)	(\$166,819,000)	(\$166,819,000)	(\$166,819,000)
Dept	Agency	Adjustment Type	Description	Adjustments 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028
26A	279	OTHDADJ	Additional State General Fund needed to keep the Aviation Program at same funding level due to a reduction in the REC forecast for Aviation Fuel Sales Tax.	\$0	\$8,000,000	\$8,000,000	\$8,000,000
26A	279	OTHDADJ	Funding needed as match for federal formula funds to the Highway Program.	\$62,800,000	\$62,800,000	\$62,800,000	\$62,800,000
26A	279	OTHDADJ	Legislative adjustments to capital outlay for HB2 of the 2024 Regular Session	(\$62,800,000)	(\$62,800,000)	(\$62,800,000)	(\$62,800,000)
Subtotal of Non-Statewide Adjustments:				\$0	\$8,000,000	\$8,000,000	\$8,000,000

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Five Year Baseline Projection - Department
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Appropriated Total:	\$0	\$8,000,000	\$8,000,000	\$8,000,000
Appropriated Grand Total:	\$12,067,768,287	\$12,043,774,042	\$12,241,479,375	\$12,517,768,226