

**FISCAL YEAR 2022 - 2023**  
**FIVE YEAR BASELINE PROJECTION SYNOPSIS**  
**at APPROPRIATED**

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

	Prior Fiscal Year 2021-2022	Official Current Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026
<b>REVENUES:</b>					
Taxes, Licenses & Fees	\$14,407,000,000	\$13,837,200,000	\$13,673,300,000	\$14,003,100,000	\$13,804,000,000
Less Dedications	(\$3,322,300,000)	(\$2,797,400,000)	(\$2,839,200,000)	(\$3,133,300,000)	(\$3,141,700,000)
<b>TOTAL REC REVENUES</b>	<b>\$11,084,700,000</b>	<b>\$11,039,800,000</b>	<b>\$10,834,100,000</b>	<b>\$10,869,800,000</b>	<b>\$10,662,200,000</b>
<b>ANNUAL REC GROWTH RATE</b>		-0.41%	-1.86%	0.33%	-1.91%
<b>Other Revenues:</b>					
Carry Forward Balances	\$183,620,801	\$0	\$0	\$0	\$0
<b>Total Other Revenue</b>	<b>\$183,620,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$11,268,320,801</b>	<b>\$11,039,800,000</b>	<b>\$10,834,100,000</b>	<b>\$10,869,800,000</b>	<b>\$10,662,200,000</b>
<b>EXPENDITURES:</b>					
General Appropriation Bill (Act 199 of 2022 RS)	\$9,077,018,132	\$10,028,395,894	\$10,806,272,172	\$10,383,279,555	\$10,599,785,445
Ancillary Appropriation Bill (Act 169 of 2022 RS)	\$0	\$0	\$13,122,900	\$18,717,090	\$24,507,077
Non-Appropriated Requirements	\$524,029,823	\$526,904,967	\$548,692,770	\$566,878,209	\$569,116,589
Judicial Appropriation Bill (Act 168 of 2022 RS)	\$164,008,439	\$174,577,666	\$176,567,801	\$176,567,801	\$176,567,801
Legislative Appropriation Bill (Act 198 of 2022 RS)	\$73,610,173	\$85,777,844	\$85,777,844	\$85,777,844	\$85,777,844
Special Acts	\$0	\$0	\$11,853,171	\$11,853,171	\$11,853,171
Capital Outlay Bill (Act 117 of 2022 RS)	\$43,331,996	\$50,000,000	\$0	\$0	\$0
<b>TOTAL ADJUSTED EXPENDITURES (less carryforwards)</b>	<b>\$9,881,998,563</b>	<b>\$10,865,656,371</b>	<b>\$11,642,286,658</b>	<b>\$11,243,073,670</b>	<b>\$11,467,607,927</b>
<b>ANNUAL ADJUSTED GROWTH RATE</b>		9.95%	7.15%	-3.43%	2.00%
<b>Other Expenditures:</b>					
Carryforward BA-7s Expenditures	\$183,620,801	\$0	\$0	\$0	\$0
Supplemental Bill (Act 170 of 2022 RS)	\$189,766,876	\$0	\$0	\$0	\$0
Funds Bills (Act 167 of 2022 RS)	\$1,011,867,514	\$170,500,000	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$1,385,255,191</b>	<b>\$170,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,267,253,754</b>	<b>\$11,036,156,371</b>	<b>\$11,642,286,658</b>	<b>\$11,243,073,670</b>	<b>\$11,467,607,927</b>
<b>PROJECTED BALANCE</b>	<b>\$1,067,047</b>	<b>\$3,643,629</b>	<b>(\$808,186,658)</b>	<b>(\$373,273,670)</b>	<b>(\$805,407,927)</b>

Oil Prices included in the REC forecast. \$86.53 \$87.06 \$69.77 \$66.28 \$65.62

Note: Amounts for Interim Emergency Board, Supplemental Bill and Funds Bill amounts are not finalized and are shown for balancing purposes only.

## FIVE YEAR BASE LINE PROJECTION STATE GENERAL FUND REVENUE

	Prior Fiscal Year 2021-2022	Official Current Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026
<b>REVENUES:</b>					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$897,000,000	\$650,000,000	\$569,700,000	\$562,300,000	\$557,300,000
Individual Income	\$4,438,200,000	\$4,325,100,000	\$4,344,200,000	\$4,448,500,000	\$4,530,500,000
Sales, General & Motor Vehicle	\$4,665,000,000	\$4,546,600,000	\$4,414,100,000	\$4,511,400,000	\$4,173,000,000
Mineral Revenues	\$555,800,000	\$545,600,000	\$572,000,000	\$493,900,000	\$495,800,000
Gaming Revenues	\$962,500,000	\$927,000,000	\$937,000,000	\$952,300,000	\$959,600,000
Other	\$2,888,500,000	\$2,842,900,000	\$2,836,300,000	\$3,034,700,000	\$3,087,800,000
<b>TOTAL TAXES, LICENSES, &amp; FEES</b>	\$14,407,000,000	\$13,837,200,000	\$13,673,300,000	\$14,003,100,000	\$13,804,000,000
LESS DEDICATIONS	(\$3,322,300,000)	(\$2,797,400,000)	(\$2,839,200,000)	(\$3,133,300,000)	(\$3,141,700,000)
FUND TRANSFER	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	\$11,084,700,000	\$11,039,800,000	\$10,834,100,000	\$10,869,800,000	\$10,662,200,000
<b>ANNUAL GROWTH RATE</b>		-0.41%	-1.86%	0.33%	-1.91%
<b>OIL PRICE</b>	\$86.53	\$87.06	\$69.77	\$66.28	\$65.62

**NOTES:**

Source: The forecast adopted by the Revenue Estimating Conference on May 09, 2022

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

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
<b>Existing Operating Budget as of 12/01/2021</b>		<b>\$10,066,942,226</b>	<b>\$10,066,942,226</b>	<b>\$10,066,942,226</b>	<b>\$10,066,942,226</b>
STATEWIDE	27th Pay Period	\$45,597,308	\$0	\$0	\$0
STATEWIDE	Acquisitions & Major Repairs	\$36,830,312	\$0	\$0	\$0
STATEWIDE	Administrative Law Judges	\$18,827	\$18,827	\$18,827	\$18,827
STATEWIDE	Attrition Adjustment	(\$42,581,569)	(\$42,581,569)	(\$42,581,569)	(\$42,581,569)
STATEWIDE	Capitol Park Security	(\$4,700)	(\$4,700)	(\$4,700)	(\$4,700)
STATEWIDE	Capitol Police	\$89,698	\$89,698	\$89,698	\$89,698
STATEWIDE	Civil Service Fees	\$279,940	\$279,940	\$279,940	\$279,940
STATEWIDE	Civil Service Training Series	\$2,805,046	\$2,805,046	\$2,805,046	\$2,805,046
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,271,848	\$7,004,899	\$9,648,006	\$12,431,199
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,781,652	\$5,344,720	\$7,409,642	\$9,584,005
STATEWIDE	Inflation	\$0	\$9,525,818	\$19,067,142	\$28,813,610
STATEWIDE	Legislative Auditor Fees	(\$36,157)	(\$36,157)	(\$36,157)	(\$36,157)
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,098,041)	(\$2,098,041)	(\$2,098,041)	(\$2,098,041)
STATEWIDE	Maintenance in State-Owned Buildings	\$145,977	\$145,977	\$145,977	\$145,977
STATEWIDE	Market Rate Classified	\$22,945,643	\$46,635,714	\$71,008,043	\$96,111,542
STATEWIDE	Market Rate Unclassified	\$1,625,300	\$3,299,359	\$5,023,640	\$6,799,649
STATEWIDE	Medical Inflation	\$0	\$21,982,495	\$43,862,371	\$66,456,901
STATEWIDE	Non-recurring Carryforwards	(\$182,131,526)	(\$182,131,526)	(\$182,131,526)	(\$182,131,526)
STATEWIDE	Office of State Procurement	(\$348,176)	(\$348,176)	(\$348,176)	(\$348,176)
STATEWIDE	Office of Technology Services (OTS)	\$3,394,717	\$3,394,717	\$3,394,717	\$3,394,717
STATEWIDE	Personnel Reductions	(\$2,131,783)	(\$2,131,783)	(\$2,131,783)	(\$2,131,783)
STATEWIDE	Related Benefits Base Adjustment	\$15,832,059	\$15,832,059	\$15,832,059	\$15,832,059
STATEWIDE	Rent in State-Owned Buildings	\$743,914	\$743,914	\$743,914	\$743,914
STATEWIDE	Retirement Rate Adjustment	\$6,070,561	\$6,070,561	\$6,070,561	\$6,070,561
STATEWIDE	Risk Management	\$7,724,841	\$20,847,741	\$26,441,931	\$32,231,918
STATEWIDE	Salary Base Adjustment	\$26,905,052	\$26,905,052	\$26,905,052	\$26,905,052
STATEWIDE	State Treasury Fees	(\$12,014)	(\$12,014)	(\$12,014)	(\$12,014)
STATEWIDE	Unclassified Pay Increase	\$236,597	\$236,597	\$236,597	\$236,597
STATEWIDE	UPS Fees	\$41,396	\$41,396	\$41,396	\$41,396
<b>Subtotal of Statewide Adjustments</b>		<b>(\$54,003,278)</b>	<b>(\$58,139,437)</b>	<b>\$9,680,593</b>	<b>\$79,648,642</b>

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

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
	TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS	\$587,955,715	\$902,432,350	\$923,152,909	\$926,939,598
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$109,728,316)	(\$109,728,316)	(\$109,728,316)	(\$109,728,316)
	TOTAL OTHER ADJUSTMENTS	\$547,123,391	\$1,016,480,512	\$423,722,836	\$463,274,996
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$30,825,850	\$51,308,302	\$54,887,788	\$76,438,863
	TOTAL TECHNICAL OTHER TECHNICAL ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL NEW AND EXPENDED ADJUSTMENTS	\$8,858,692	\$8,440,492	\$8,848,020	\$8,858,348
	TOTAL WORKLOAD ADJUSTMENTS	(\$212,317,909)	(\$235,449,471)	(\$134,432,384)	(\$44,766,429)
	<b>TOTAL APPROPRIATED ADJUSTMENTS</b>	<b>\$798,714,145</b>	<b>\$1,575,344,432</b>	<b>\$1,176,131,446</b>	<b>\$1,400,665,702</b>
	<b>APPROPRIATED TOTAL</b>	<b>\$10,865,656,371</b>	<b>\$11,642,286,658</b>	<b>\$11,243,073,672</b>	<b>\$11,467,607,928</b>

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

DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
Elections Expense	\$1,564,880	\$7,018,570	\$4,170,180	(\$1,377,600)
Local Housing of State Adult Offenders	(\$904,111)	(\$904,111)	(\$904,111)	(\$904,111)
Medicaid Payments	\$331,732,583	\$640,981,483	\$748,300,877	\$868,054,231
Wildlife & Fisheries	\$0	\$0	\$12,901,992	\$17,017,022
Taylor Opportunity Program for Students (TOPS)	(\$6,884,348)	\$1,808,117	(\$63,479,624)	(\$54,824,078)
Minimum Foundation Program	\$210,854,494	\$215,544,679	\$224,113,860	\$233,123,056
State Debt Service	(\$14,697,718)	(\$15,993,415)	\$1,367,024	(\$571,096)
Bridge and Road Hazards	\$0	\$11,853,171	\$11,853,171	\$11,853,171

## **Notes:**

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

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

Growth rates are not applied to Salaries (Object Codes 2100/2130/3670/5200). The Market Rate Adjustment is included as specific items allowing for an average 3% growth rate per year for eligible employees.

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

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of November 2021. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 4.08%, 2.09%, 2.21%, and 2.18% for fiscal years 2022-2023 through 2025-2026, respectively.

## **Group Benefits Adjustments**

OGB will enact a 4.5% premium rate increase for its self-funded health insurance plans effective January 1, 2023. This is anticipated to generate an additional \$60.8 million in premium revenues for OGB in FY 2023, or an additional \$62.9 million for Plan Year (calendar) 2023.

In order to offset trend/annual growth in medical and prescription drug claims costs, and to maintain an actuarially recommended fund balance of approximately \$250 million by FYE 2026, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 5.3% (or \$79.8 million) in Plan Year 2024, 5.3% (or \$84.0 million) in Plan Year 2025, and 5.3% (or \$88.4 million) in Plan Year 2026. These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics beyond present levels.

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



OGB's FYE 2022 fund balance is projected to be \$424.5 million, according to actuarial projections received on May 20, 2022, which are based in part on OGB accrual financial data through April 30, 2022. With the implementation of the 4.5% premium rate increase effective January 1, 2023, OGB's FYE 2023 fund balance is projected to be \$436.4 million.

### **Risk Management Premiums**

A. FY22-23 premiums will increase 11.14% for \$241 million in total means of financing (State General Fund at \$154.4 million, \$17.8 million increase over FY 21-22). The Office of Risk Management projects an average increase of 3.5% in FY 23-24, FY 24-25, and FY 25-26. In FY 23-24, the estimated increase over FY 22-23 is \$8.4 million in total means of financing (\$13.1 million increase in State General Fund over FY 22-23 amounts). In FY 24-25, the estimated increase over FY 23-24 is \$8.7 million in total means of financing (\$18.7 million increase in State General Fund over FY 22-23 amounts). In FY 25-26, the estimated increase over FY24-25 is \$9 million in total means of financing (\$24.5 million increase in State General Fund over FY 22-23 amounts). The Statewide Property Excess insurance total limit in FY 22-23 is as follows: The State of Louisiana provides property coverage for Named Storm Losses up to a limit of \$450 million, which includes excess coverage of \$400 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence. Flood peril has a total combined single limit of \$375 million, which includes excess coverage of \$325 million plus SIR of \$50 million. Earthquake has combined limit of \$335 million, which includes coverage of \$325 million plus SIR of \$10 million. All other perils have a limit of \$800 million, each with SIR of \$10 million. Fine Arts coverage is provided on a statewide basis with a separate combined single limit of \$400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, or Paul M. Hebert Law Center.

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

C. Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payment of claims and other costs paid by the Office of Risk Management (ORM) for Road and Bridge Hazards in prior years have exceeded premium collections by \$313.3 million through March 2022. ORM processes Road and Bridge Hazard claims but no longer pays those claims from the Self Insurance Fund. Through June 15, 2022, the 5-Year average on claims payable is \$11.9 million. During this 5-year period, no payments were made in Fiscal Year 2018, \$40.4 million was paid in FY 19, \$10.5 million was paid in FY 20, no payments were made in Fiscal Year 2021, and \$8.5 million was paid to date in Fiscal Year 2022. Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-Year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.

D. Recommended funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2022-2023 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.

E. Currently no premiums are collected for the payment of Survivor Benefits paid to surviving family members of police and firefighters killed in the line of duty. The 3-Year average for claims paid in FY 20 through FY 22 is \$4,930,763. The 5-Year average for claims paid in prior years is \$4,238,243. To date in FY21-22, \$6,680,131 has been paid on twenty-seven (27) claims. The Office of Risk Management is appropriated \$7,006,000 in FY 2022-2023 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to

receive documentation and approve claims has been 9.6 months for the payments made during current year. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.

F. As of June 30, 2021, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.16 billion. These liabilities include (1) expected future payments for reported claims, (2) expected payments for losses that have been incurred but not reported (IBNR), and (3) expected payments for ORM's expenses required for managing the resolution of these claims. These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 17, 2021. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$1.07 billion as of June 30, 2021. The five-year projection only reflects the budget of cash needs premiums for out years.

### **Election Expenses**

The Appropriated Budget for FY 2022-2023 election expenses including ballot printing is \$17.5 million. Elections include an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2023-2024 is \$22.9 million. Elections include a Gubernatorial Primary, Gubernatorial General, Presidential Preference/Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY2024-2025 is \$20.1 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 \$14.5 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, and Municipal General.

Election and ballot expenses include the cost of the commissioners, deputy custodians, janitors, drayman, clerk of court, registrar of voters, parish board of election supervisor, and precinct rentals. The cost of election expenses and ballot printing fluctuates because of the cyclical nature of the types and number of elections held. Additionally, the costs of elections increased due to Acts 135 and 167 of the 2008 Regular Session, which established a permanent program to conduct early voting at additional locations and extended hours of early voting in all parishes, respectively. Act 134 of the 2008 Regular Session eliminated the July election date for proposition only elections, citing that it would be more cost efficient for localities to hold propositions elections on dates that coincide with other available elections. Given this, the cost of municipal elections increased slightly to accommodate this change. Municipal elections cost distribution depends on what issues are on the ballot. For gubernatorial, congressional, legislative, constitutional amendment, and judges, the state pays the first 50%. The costs of all elections were increased further with Act 423 of the 2021 Regular Session, which added extra days that the Parish Board of Election Supervisors members may be compensated for the preparation and verification process for the tabulation and counting of absentee and early voting ballots. Acts 365 and 377 of the 2021 Regular Session increased the cost of presidential elections by increasing the number of

commissioners for the presidential preference primary election, and extending the period for early voting prior to election day in presidential elections.

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

### **Local Housing of State Adult Offenders**

The appropriated budget for FY 2022-2023 for Local Housing of State Adult Offenders is \$178.7 million in State General Fund (Direct), a net decrease of \$904,111 from EOB. Adjustments include a decrease of \$1.5 million in the Local Housing program and two adjustments in the Transitional Work program, including \$1.2 million in order to align payments with projected offender population and \$1.8 million for a \$3 per offender/per day per diem increase. The appropriated amount provides funding for the housing of approximately 14,498 offenders (12,433 in local jails and 2,065 in Transitional Work Programs), as well as \$9.5 million for the housing of approximately 13,668 parolees in accordance with R.S. 15:824.

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

*Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2021-2022 was \$437,134 as per R.S. 15:827.3, 50% of the total savings (\$218,587) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2022-2023. The out year projections do not contain any estimates on savings amounts related to criminal justice reforms as those savings are calculated on June 30th, the end of each fiscal year. However, as a result of Act 748 of the 2022 Regular Legislative Session, beginning in FY 2023-2024 the savings will be allocated differently.*

50% of the FY22 savings (\$218,587) will be reinvested as follows:

1. \$43,717 will be allocated to the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to award competitive grants for various victim services, including but not limited to victim safety assessments and safety planning, trauma-informed treatment and services for victims and survivors, shelters and transitional housing for domestic violence victims and their children, batterers' intervention programming, and victim-focused education and training for justice system professionals.
2. \$65,576 will be allocated to Department of Public Safety and Corrections to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system.
3. \$109,294 will be allocated to the Department of Public Safety and Corrections for targeted investments in reentry services, community supervision, educational and vocational programming, transitional work programs, and contracts with parish jails and other local facilities that house state inmates to incentivize expansion of recidivism reduction programming and treatment services.

## **Medicaid Payments**

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 2022. The rates are as follows: FY 2023-2024 = 3.73%; FY 2024-2025 = 3.58% and FY 2025-2026 = 3.57%. These rates were applied against the total State General Fund in the FY 22 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 2023-2024 - \$42.6 million; FY 2024-2025 - \$64.3 million; and FY 2025-2026 - \$86.8 million. The COVID-19 Public Health Emergency is set to expire on October 15, 2022, granting the state an enhanced FMAP rate through December 31, 2022. Disenrollment of emergency recipients will not begin until after December 31, 2022. The extension of the Public Health Emergency through October 15, 2022 will see an increase in expenditures due to the emergency recipients as well as an increase in revenue collections in the Medical Assistance Trust Fund (MATF). This increased revenue will be appropriated in the FY23 supplemental bill.

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 \$693 million, for FY 2022-2023 appropriated budget, and include:

1. \$546.5 million Means of Finance substitution replacing Statutory Dedication from the Medical Assistance Trust Fund (MATF) and Federal Funds with State General Fund. This balance in the MATF was primarily due to the 6.2% enhanced FMAP provided for in the Families First Coronavirus Response Act that was received in FY 21. The additional Federal Funds was due to the 6.2% enhanced FMAP received in FY22. Based on current projections, there is a projected eFMAP savings for the 3rd quarter of FY22 which could lessen this State General Fund (Direct) need.
2. 67.4 million due to changes in the federal Medicaid match rates for FY23. The base Federal Medical Assistance Percentage (FMAP) for FY22 is 68.02%. In FY23, that base rate will decrease to 67.47%. In addition, the base FMAP in FY22 was increased by 6.2% pursuant to the Families First Corona Virus Response Act (P.L. 116-127). These additional federal matching funds offset the state's share of Medicaid costs, and are not assumed in the FY 23 Medicaid budget. No increase to the FMAP for COVID is assumed at this time in the FY 23 projections.
3. \$61.3 million due to using the Medical Assistance Trust Fund (MATF) balance for the Managed Care Organization (MCO) adjustment.
4. \$5 million replacing funding from the Medicaid Trust Fund for the Elderly (MTFE) which was used in FY22 for a nursing home rebase.
5. \$12.6 million replacing New Opportunities Waiver (NOW) Fund in accordance with the FY23 projected balance of the fund.

The following adjustments for the FY 23 Appropriated Budget also increased the need for State General Fund in the following amounts: (\$4.5) million for TEFRA due to decreased enrollment; (\$1.6) million for new data integration software to fund the request in Medical Vendor Administration; \$2 million for 250 additional Community Choice Waiver slots; \$4.4 million for the third part of LDH's settlement with the Department of Justice to divert those with Serious Mental Illness from Nursing Homes; \$14.8 million for an increase in ICF per diem rates to address worker shortage and normalize salaries; \$7.6 million for Nursing Home per diem increases to address workforce shortages and normalize salaries; \$4.1 million to increase reimbursement rates for providers that render applied behavioral analysis services; \$676,087 to increase reimbursement rates to non-state intermediate care facilities for leave of absence days; \$1.4 million to provide dental coverage for

enrollees 21 and over in state intermediate care facilities; \$1.7 million for an increase in pediatric Day Health Center reimbursement rates; \$1 million to increase reimbursement rates for ambulance transport services; \$1.5 million for transportation services under the developmental disabilities waiver program; \$1.6 million for rate increases for Long Term Personal Care services and Community Choices Personal Assistance Service Providers; \$4.6 million annualization for Crisis and Support Services in order to meet LDH's obligations with the Department of Justice; \$11.6 million, Clawback payments; \$18.3 million, Medicare Part A & B; (\$10) million, Dental Managed Care Organizations (MCOs) adjustment primarily due to Maintenance of Effort requirement for the Public Health Emergency ending and an Expansion rate reduction of 7.5%; \$2.7 million, for increased title XIX and UCC Medicaid claims by other state agencies \$190,974 for rate increases to Psychiatric Residential Treatment Facilities; \$2 million, increase for Intermediate Care Facilities Developmentally Disabled which is required in non-rebase years; (\$10) million, administrative costs for Dental enrollment broker; (\$225) million, MCO adjustment (while this adjustment contemplates higher enrollment costs due to the restrictions related to disenrollment during the PHE, factors such as increased 'premium taxes due to higher enrollment and increased Fees and Self-generated revenue due to higher Full Medicaid Pricing supplemental payments offset the increased State match need in FY 23); \$1.2 million for the annualization of the FY22 nursing home rebase; \$6.3 million to for beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement; (\$2.4) million funding for Public Providers and Uncompensated Care cost due to decreased need for Title XIX and UCC.

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

\$149.9 million replacing the one time Medical Assistance Trust Fund revenue due to use of FY 21 Fund balance and FY 22 collections used in FY 23; \$136.2 million replacing Federal Funds with State General Fund (Direct) due to three months of enhanced FMAP; (\$55.8) million, growth for MCOs based on total allocation to the MCOs in the FY 23 appropriated budget; \$21.5 million for a nursing home rebase in FY 24, previously the MTFE received deposits from Deepwater Horizon which were used to cover Nursing Home rebases; however, the fund will no longer receive these deposits and which will result in a State General Fund need for these bi-annual rebases; \$14.3 million, Clawback payments; \$4.5 million, Fee for Service utilization growth; \$2.7 million, Medicare Part A and B; \$2.1 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$188,550 for Act 421 services for children with disabilities to access Medicaid funded services; \$1.5 million for the managed Dental Benefit Program (PAHP); \$28.1 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize Psychiatric Residential Treatment Facilities rebased rates; \$849,163 for dental care for residents of intermediate care facilities; \$178,145 for LDH to continue to comply with the Department of Justice to divert individuals with Severe Mental Illness out of nursing homes.

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

\$149.9 million replacing the Medical Assistance Trust revenue due to use of FY 21 Fund balance and FY 22 collections used in FY 23; \$136.2 million replacing Federal Funds with State General Fund (Direct) due to three months of enhanced FMAP; \$14.1 million, growth for MCOs based on total allocation to the MCOs in the FY 23 appropriated budget; \$23.7 million for a nursing home rebase in FY 25; \$29.6 million, Clawback payments; \$11.7 million, Fee for Service utilization growth; \$10.2 million, Medicare Part A and B; \$4.2 million, ICF-DD Increase- FY

23 is when the ICF-DD's will be re-based; \$380,871 for Act 421 services for children with disabilities to access Medicaid funded services; \$3.1 million for the managed Dental Benefit Program (PAHP); \$28.1 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize Psychiatric Residential Treatment Facilities rebased rates; \$849,163 for dental care for residents of intermediate care facilities; \$363,416 for LDH to continue to comply with the Department of Justice to divert individuals with Severe Mental Illness out of nursing homes.

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

\$149.9 million replacing the Medical Assistance Trust Fund revenue due to use of FY 21 Fund balance and FY 22 collections used in FY 23; \$136.2 million replacing MATF with Federal Funds due to three months of enhanced FMAP; \$69.7 million, growth for MCOs based on total allocation to the MCOs in the FY 23 appropriated budget; \$45.2 million for a nursing home rebase in FY 26; \$46 million, Clawback payments; \$20.3 million, Fee for Service utilization growth; \$21.7 million, Medicare Part A and B; \$8.4 million, ICF-DD Increase- FY 23 is when the ICF-DD's will be re-based; \$577,038 for Act 421 services for children with disabilities to access Medicaid funded services; \$4.7 million for the managed Dental Benefit Program (PAHP); \$28.1 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize Psychiatric Residential Treatment Facilities rebased rates; \$849,163 for dental care for residents of intermediate care facilities; \$363,416 for LDH to continue to comply with the Department of Justice to divert individuals with Severe Mental Illness out of nursing homes.

### **Department of Wildlife & Fisheries**

The Conservation Fund has realized significant reductions in revenues over the last several years primarily due to declining mineral royalties and interest income caused by prior year dependence on fund balance disbursements. As such, the department has utilized significant amounts from the available fund balance beginning in FY 2016-2017. Despite a fee increase provided by Act 356 of the 2021 Regular Legislative Session, the Conservation Fund's balance will be exhausted in FY 2024-2025. FY 2023-2024 is projected to end with a balance of approximately \$4,100,000 which is insufficient for the agency to maintain necessary levels of service in FY 2024-2025 and beyond. The out-year projections provide sufficient funds from the State General Fund (Direct) to account for the shortfall in Conservation Funds.

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

The FY 2022-2023 State Budget provides the Office of Student Financial Assistance (LOSFA) full funding of \$330.9 million for 60,862 awards, remaining unchanged from FY22. Act 44 of 2017 modified language contained in Act 18 of 2016 that states the TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 2.3% increase in the number of awards for FY24 (\$338.5M for 62,388 awards), a 2.3% increase in the number of awards for FY25 (\$346.3M for 63,823 awards), and a 2.5% increase in the number of awards for FY26 (\$355.0M for 65,419 awards). The increased projections are due to 1) an anticipated average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA in applying for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards.

Implemented in Fall 2020, a new method of scoring by ACT provided a potential additional impact on TOPS awards beginning FY22. This change, called the ACT “Superscore,” is a recalculation of the composite score using the highest scores in each subject area across multiple tests from any given administration date. However, policy language regarding the TOPS awards has not changed in the statute to reflect this new “Superscore” calculation. These projected award increases are not built into the estimate. Additionally, certain TOPS requirements were waived including grade point averages (GPA) and ACT testing during the 2020, 2021, and 2022 Legislative Sessions due to the ongoing COVID pandemic and hurricanes in the southwestern portion of the state, as well an allowance for many students to delay their postsecondary school start dates until the spring semester; each of these resulting in potential future impacts on TOPS funding totals.

Of note, the refunded bonds by the Tobacco Corporation could be paid in full before the payoff date of 2035 per the debt payoff schedule. The current REC forecast contemplates the refunded bonds being paid in full by FY24. Once the debt is paid in full, the 60% portion of the tobacco settlement payment is then made available to the state leading to an additional \$87.3 million, as reflected in the FY25 and FY26 REC forecast projections. This actions allows for a greater Statutory Dedication allocation toward the TOPS awards, and a potential lesser need of State General Fund (Direct).

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

#### *Summary:*

The FY 2022-2023 Appropriated Budget for the MFP totals \$4.023 billion, which is an increase of \$108.2 million over the FY 2021-2022 EOB of \$3.915 billion. The methodology used in the past has been based on the student counts; however, the department is not able to utilize that methodology due to the uncertainty of the direction student counts are going. The uncertainty is due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future student counts at this time one of the greatest challenges the department has faced since Katrina. Therefore, the projections are based on the average percent change in Levels 1 to 4 of the formula and in the allocations for other public schools from FY 2017-2018 to FY 2021-2022, which equates to an overall increase of roughly 0.21%. For all years, the remaining components of the formula, such as the prior year audit adjustments, mid-year student adjustments, and FY20, FY22 and FY23 pay raises are all held constant. The base per pupil remains unchanged at \$4,015 since FY20.

#### *Specific Adjustments:*

The FY 2022-2023 Appropriated Budget is \$3.728 billion in State General Fund and \$4.023 billion total. The budget contains a net means of finance substitution increasing State General Fund by \$102.7 million due to the following changes in Statutory Dedications: decreases of \$114.5 million in the Lottery Proceeds Fund and \$10.2 million in the Support Education in Louisiana First (SELF) Fund to remove prior year fund balances; and, increases of \$8 million in the Lottery Proceeds Fund and \$14.1 million in the SELF Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at \$191 million, and SELF is budgeted at \$103.9 million. State General Fund for projections associated with the total cost of the program include a net increase of \$108.2 million based on the cost to fully fund the formula adopted by the Board of Elementary and Secondary Education on March 9, 2022, which became HCR 23 of the 2022 Regular Legislative Session. The cost consists of the following: an increase of \$148.4 million for an across-the-board \$1,500 certificated teacher pay raise and the associated

employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$750 pay raise and the associated employer retirement contribution for noncertificated personnel; and, a reduction of \$40.3 million primarily due to student counts.

#### 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 \$191 million for all years. The SELF is projected at the following: \$107.8 million for FY 2023-24; \$108.2 million for FY 2024-25; and \$108.5 million for FY2025-26. The resulting State General Fund impact over FY 2022-23 is decreases of \$3.9 million for FY 2023-2024, \$4.3 million for FY 2024-25, and \$4.7 million for FY 2025-26. No prior year fund balances are projected in the out years.

#### Other Adjustments:

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

Total projected MFP is \$4.032 billion for FY 2023-2024, \$4.041 billion for FY 2024-2025, and \$4.050 billion for FY 2025-2026. Compared to FY 2022-2023, the growth projections reflect State General Fund decreases of \$4.7 million in FY 2023-2024, \$13.3 million in FY 2024-2025, and \$22.3 million in FY 2025-2026...

### **Non-Appropriated Debt**

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

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

Projections are based on 5 years of average claim payments of approximately \$11.9 million.



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

In 2008, the State of Louisiana through the Coastal Protection & Restoration Authority Board, entered into a Project Partnership Agreement with the U.S. Army Corps of Engineers to construct a system around the greater New Orleans area. The HSDRRS project is a cost share agreement whereby the State is required to pay a percentage (about 35%) of the total costs of the project. Payback was to occur over a 30-year period with the first payment due once the HSDRRS project was completed and accepted. In December 2020, Congress authorized the forgiveness of the construction interest charged on the HSDRRS with the following requirements: (1.) Initial principal payment of \$400 million prior to September 30, 2021, (2.) Remaining principal to be paid by September 30, 2023.

To meet the repayment plan schedule, the following actions were taken;

1. Act 120 of the 2021 Regular Legislative Session appropriated State General Fund of \$400 million to the Division of Administration for the initial payment required prior to September 30, 2021.
2. Act 448 of the 2021 Regular Legislative Session created the Hurricane and Storm Damage Risk Reduction System Repayment Fund. The fund was comprised of two revenue sources: (1.) 38% of State General Fund revenue recognized in FY 2021-2022 that exceeds the official REC forecast adopted on May 18, 2021, (2.) state sales and use taxes that are collected in FY 2022-2023 in the parishes of St. Charles, Jefferson, Plaquemines, St. Bernard, and Orleans. Monies deposited to the fund are not to exceed \$400 million.
3. Upon REC recognizing sufficient State General Fund in excess of the revenue forecast adopted May 18, 2021, \$400 million was directed to the HSDRRS Repayment Fund. Act 170 of the 2022 Regular Legislative Session appropriated \$400 million from the fund to the Division of Administration for the second payment.

The remaining balance of HSDRRS to be paid by September 30, 2023 is \$358,614,321.

## **LaGov**

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

## **Office of Juvenile Justice**

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

## **Ecole Pointe-au-Chien**

Act 454 of the 2022 Regular Session of the Legislature created Ecole Pointe-au-Chien, a French immersion school in Terrebonne Parish, as a state agency. The board of directors was created upon the enactment of the bill, while the opening of the school will be effective in FY 2023-2024. For FY 2021-2022, \$2,000,000 in State General Fund (Direct) was appropriated by Act 170 to the school within 20-945 State Aid to Local Government Entities as a bona fide obligation. For FY 2022-2023, \$1,000,000 in State General Fund (Direct) was appropriated by Act 199 to the school within 19D-681 Subgrantee Assistance. Assuming that these funds provide adequate financing for a full fiscal year, \$3,000,000 was provided in the outyears within Subgrantee Assistance as the state agency has not yet been created.

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

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
			<b>Existing Operating Budget as of 12/1/2021</b>	\$10,066,942,226	\$10,066,942,226	\$10,066,942,226	\$10,066,942,226
			<b>Total Adjustments</b>	\$798,714,145	\$1,575,344,432	\$1,176,131,446	\$1,400,665,702
			<b>Totals</b>	<b>\$10,865,656,371</b>	<b>\$11,642,286,658</b>	<b>\$11,243,073,672</b>	<b>\$11,467,607,928</b>

01A_EXEC			Existing Operating Budget as of 12/1/2021	\$202,177,419	\$202,177,419	\$202,177,419	\$202,177,419
01A_EXEC		STATEWIDE	27th Pay Period	\$3,441,671	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Acquisitions & Major Repairs	\$1,832,771	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Attrition Adjustment	(\$564,085)	(\$564,085)	(\$564,085)	(\$564,085)
01A_EXEC		STATEWIDE	Capitol Park Security	\$2,317	\$2,317	\$2,317	\$2,317
01A_EXEC		STATEWIDE	Capitol Police	\$2,350	\$2,350	\$2,350	\$2,350
01A_EXEC		STATEWIDE	Civil Service Fees	\$19,347	\$19,347	\$19,347	\$19,347
01A_EXEC		STATEWIDE	Civil Service Training Series	\$74,546	\$74,546	\$74,546	\$74,546
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$134,233	\$275,580	\$424,419	\$581,146
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$120,703	\$247,803	\$381,640	\$522,570
01A_EXEC		STATEWIDE	Inflation	\$0	\$372,876	\$746,358	\$1,127,871
01A_EXEC		STATEWIDE	Legislative Auditor Fees	\$55,567	\$55,567	\$55,567	\$55,567
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	\$3,252	\$3,252	\$3,252	\$3,252
01A_EXEC		STATEWIDE	Market Rate Classified	\$1,082,334	\$2,197,138	\$3,345,386	\$4,528,082
01A_EXEC		STATEWIDE	Market Rate Unclassified	\$765,462	\$1,553,888	\$2,365,966	\$3,202,407
01A_EXEC		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$166,041)	(\$166,041)	(\$166,041)	(\$166,041)
01A_EXEC		STATEWIDE	Non-recurring Carryforwards	(\$35,835,962)	(\$35,835,962)	(\$35,835,962)	(\$35,835,962)
01A_EXEC		STATEWIDE	Office of State Procurement	(\$22,553)	(\$22,553)	(\$22,553)	(\$22,553)
01A_EXEC		STATEWIDE	Office of Technology Services (OTS)	\$805,140	\$805,140	\$805,140	\$805,140
01A_EXEC		STATEWIDE	Related Benefits Base Adjustment	\$1,307,076	\$1,307,076	\$1,307,076	\$1,307,076
01A_EXEC		STATEWIDE	Rent in State-Owned Buildings	\$181,880	\$181,880	\$181,880	\$181,880
01A_EXEC		STATEWIDE	Retirement Rate Adjustment	\$540,435	\$540,435	\$540,435	\$540,435
01A_EXEC		STATEWIDE	Risk Management	\$2,069,308	\$2,069,308	\$2,069,308	\$2,069,308
01A_EXEC		STATEWIDE	Salary Base Adjustment	\$1,878,666	\$1,878,666	\$1,878,666	\$1,878,666
01A_EXEC		STATEWIDE	State Treasury Fees	\$144	\$144	\$144	\$144
01A_EXEC		STATEWIDE	Unclassified Pay Increase	\$21,146	\$21,146	\$21,146	\$21,146
01A_EXEC		STATEWIDE	UPS Fees	\$3,802	\$3,802	\$3,802	\$3,802

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

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
01A_EXEC	01_100	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Disability Affairs Trust Fund due to a decrease in projected revenue.	\$101,057	\$101,057	\$101,057	\$101,057
01A_EXEC	01_100	OTHDADJ	Provides funding for the Louisiana Alliance of Children's Advocacy Centers	\$250,000	\$250,000	\$250,000	\$250,000
01A_EXEC	01_107	NROTHER	Non-recurs funding provided for the implementation of Public Law 116-9, Section 1009, Lake Bistineau Land Title Stability.	(\$97,402)	(\$97,402)	(\$97,402)	(\$97,402)
01A_EXEC	01_107	OTHDADJ	Provides for estimated maintenance costs of the LaGov system.	\$1,241,667	\$1,241,667	\$1,241,667	\$1,241,667
01A_EXEC	01_107	OTHDADJ	Provides for the Hurricane and Storm Damage Risk Reduction System Repayment Plan.	\$0	\$358,614,321	\$0	\$0
01A_EXEC	01_107	OTHDADJ	Road Hazard Cost Disallowance Settlement Agreement payment made to the U.S. Department of Health and Human Services. The final payment of this settlement will be made by July 1, 2022.	\$0	(\$19,764,836)	(\$19,764,836)	(\$19,764,836)
01A_EXEC	01_107	OTHDADJ	Transfers funding from the Executive Administration Program to the Department of Culture, Recreation, and Tourism for maintenance of certain capitol complex buildings.	(\$2,479,000)	\$0	\$0	\$0
01A_EXEC	01_109	NROTHER	Non-recur one-time funding.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
01A_EXEC	01_111	MOFSUB	Means of financing substitution increasing State General Fund (Direct) and decreasing Federal Funds to provide for six (6) executive staff's personnel costs: Director, Deputy Director (Chief of Staff), Assistant Deputy Director – Grants and Administration (Undersecretary), Communications Director, Executive Counsel, and Executive Assistant. FEMA has determined that personnel costs for these positions are not eligible through disaster grants.	\$1,149,862	\$1,176,785	\$1,177,592	\$1,178,424
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Barry (DR-4458) in FY 2023-2024; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP.	\$0	\$415,197	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Ida (DR-4611) in FY 2025-2026; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP.	\$0	\$0	\$0	\$23,088,740
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Katrina (DR-1603) in FY 2023-2024; outstanding balance includes State agencies of \$126,443,091, Local/Private Non-Profits (PNPs) of \$67,196,441, and State Management Costs (SMC) and Category B for GOHSEP of \$69,311.	\$0	\$193,708,843	\$0	\$0

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

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Laura (DR-4559) in FY 2024-2025; outstanding balance includes State agencies of \$25,414 and Local/Private Non-Profits (PNPs) of \$1,562,595.	\$0	\$0	\$1,588,009	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Louisiana Flooding (DR-4462) in FY 2023-2024; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP.	\$0	\$612,088	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Severe Storms and Tornadoes (DR-4439) in FY 2023-2024; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP.	\$0	\$1,148	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Provides funding for Ethernet connections, as well as backup connections via the LTE network, to the Louisiana Wireless Information Network (LWIN) system through AT&T for connectivity between all four (4) master site controllers and tower sites.	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
01A_EXEC	01_111	WORKLOAD	Increases one (1) Unclassified Administrative Program Manager – Reporting and Analysis authorized T.O. position and associated funding to assist in providing reporting and analytical requirements support across all program areas of the agency for both internal and external partners.	\$86,604	\$85,958	\$88,536	\$91,192
01A_EXEC	01_111	WORKLOAD	Increases one (1) Unclassified Executive Officer – Reporting and Analysis authorized T.O. position and associated funding to oversee reporting and analytical requirements across all program areas of the agency for both internal and external partners.	\$131,064	\$131,751	\$135,704	\$139,775
01A_EXEC	01_112	OTHDADJ	Provides for the replacement of IT equipment for the Youth Challenge Program and STARBASE.	\$14,250	\$0	\$0	\$0
01A_EXEC	01_112	OTHDADJ	Provides funding for the World War II Museum	\$500,000	\$0	\$0	\$0
01A_EXEC	01_116	MOFSUB	Means of financing substitution removes; State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Public Defender Fund.	(\$2,350,315)	(\$2,350,315)	(\$2,350,315)	(\$2,350,315)
01A_EXEC	01_116	NROTHER	Non-recur one-time funding.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
01A_EXEC	01_129	NROTHER	Non-recur one-time funding.	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
01A_EXEC	01_133	OTHDADJ	Decrease in the amount of funding needed for distribution to the Parish Councils on Aging.	(\$18,575)	(\$18,575)	(\$18,575)	(\$18,575)
01A_EXEC	01_133	OTHDADJ	Increase in formula funding for senior centers	\$2,583,331	\$0	\$0	\$0
01A_EXEC			<b>Total Adjustments:</b>	<b>(\$22,973,948)</b>	<b>\$507,291,307</b>	<b>(\$41,848,458)</b>	<b>(\$17,641,862)</b>
01A_EXEC			<b>EXECUTIVE DEPARTMENT TOTAL</b>	<b>\$179,203,471</b>	<b>\$709,468,726</b>	<b>\$160,328,961</b>	<b>\$184,535,557</b>

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03A_VETS			Existing Operating Budget as of 12/1/2021	\$13,106,602	\$13,106,602	\$13,106,602	\$13,106,602
03A_VETS		STATEWIDE	27th Pay Period	\$431,735	\$0	\$0	\$0
03A_VETS		STATEWIDE	Acquisitions & Major Repairs	\$192,897	\$0	\$0	\$0
03A_VETS		STATEWIDE	Attrition Adjustment	(\$400,852)	(\$400,852)	(\$400,852)	(\$400,852)
03A_VETS		STATEWIDE	Civil Service Fees	\$1,980	\$1,980	\$1,980	\$1,980
03A_VETS		STATEWIDE	Civil Service Training Series	\$389	\$389	\$389	\$389
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$15,882	\$32,606	\$50,216	\$68,759
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$8,401	\$17,247	\$26,562	\$36,371
03A_VETS		STATEWIDE	Inflation	\$0	\$28,633	\$57,313	\$86,609
03A_VETS		STATEWIDE	Legislative Auditor Fees	(\$836)	(\$836)	(\$836)	(\$836)
03A_VETS		STATEWIDE	Market Rate Classified	\$207,799	\$421,832	\$642,286	\$869,354
03A_VETS		STATEWIDE	Non-recurring Carryforwards	(\$132,484)	(\$132,484)	(\$132,484)	(\$132,484)
03A_VETS		STATEWIDE	Office of State Procurement	\$3,233	\$3,233	\$3,233	\$3,233
03A_VETS		STATEWIDE	Office of Technology Services (OTS)	\$41,202	\$41,202	\$41,202	\$41,202
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	\$196,964	\$196,964	\$196,964	\$196,964
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	\$5,728	\$5,728	\$5,728	\$5,728
03A_VETS		STATEWIDE	Retirement Rate Adjustment	\$44,557	\$44,557	\$44,557	\$44,557
03A_VETS		STATEWIDE	Risk Management	\$58,418	\$58,418	\$58,418	\$58,418
03A_VETS		STATEWIDE	Salary Base Adjustment	\$407,071	\$407,071	\$407,071	\$407,071
03A_VETS		STATEWIDE	State Treasury Fees	\$200	\$200	\$200	\$200
03A_VETS		STATEWIDE	Unclassified Pay Increase	\$15,411	\$15,411	\$15,411	\$15,411
03A_VETS		STATEWIDE	UPS Fees	\$1,087	\$1,087	\$1,087	\$1,087
03A_VETS	03_130	NROTHER	Non-recur one-time funding.	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
03A_VETS	03_130	OTHADAJ	Funding for Adobe Sign for Enterprise software to be used by Veteran Assistance Counselors and Administrative Assistants.	\$5,475	\$5,475	\$5,475	\$5,475
03A_VETS	03_130	OTHADAJ	Funds an increase to print additional copies of the Department of Veterans Affairs Veterans Services Guide Book.	\$31,000	\$31,000	\$31,000	\$31,000
03A_VETS	03_130	WORKLOAD	Funding for a part-time WAE position at the Northeast LA Veterans Cemetery in Rayville.	\$18,473	\$18,473	\$18,473	\$18,473

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03A_VETS	03_130	WORKLOAD	Funding for one (1) authorized T.O. position, Administrative Assistant, at the Rapides Parish Veterans Services Office.	\$50,710	\$52,231	\$53,753	\$55,274
03A_VETS	03_130	WORKLOAD	Funding for one (1) authorized T.O. position, Horticultural Attendant, at the Southeast LA Veterans Cemetery in Slidell.	\$46,897	\$48,304	\$49,711	\$51,118
03A_VETS	03_130	WORKLOAD	Funding for one (1) authorized T.O. position, Veterans Assistance Counselor, at the Beauregard Parish Veterans Services Office.	\$73,571	\$75,778	\$77,985	\$80,192
03A_VETS	03_130	WORKLOAD	Funding for two (2) Horticultural Attendant full-time job appointments at the Northwest LA Veterans Cemetery in Keithville.	\$86,373	\$88,964	\$91,555	\$94,147
03A_VETS	03_130	WORKLOAD	Funding for two (2) T.O. positions and related benefits in the Administrative Program.	\$120,000	\$123,600	\$127,200	\$130,800
03A_VETS	03_131	OTHDADJ	Funding for an IT equipment lease through the Office of Technology Services.	\$15,000	\$15,000	\$15,000	\$15,000
03A_VETS			<b>Total Adjustments:</b>	\$996,281	\$651,211	\$938,597	\$1,234,640
03A_VETS			<b>DEPARTMENT OF VETERANS' AFFAIRS TOTAL</b>	\$14,102,883	\$13,757,813	\$14,045,199	\$14,341,242

04A_SOS			<b>Existing Operating Budget as of 12/1/2021</b>	\$56,922,580	\$56,922,580	\$56,922,580	\$56,922,580
04A_SOS		STATEWIDE	27th Pay Period	\$474,369	\$0	\$0	\$0
04A_SOS		STATEWIDE	Acquisitions & Major Repairs	\$290,000	\$0	\$0	\$0
04A_SOS		STATEWIDE	Attrition Adjustment	(\$234,432)	(\$234,432)	(\$234,432)	(\$234,432)
04A_SOS		STATEWIDE	Civil Service Training Series	\$28,542	\$28,542	\$28,542	\$28,542
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,324	\$54,043	\$83,231	\$113,967
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$12,263	\$25,176	\$38,773	\$53,091
04A_SOS		STATEWIDE	Inflation	\$0	\$212,422	\$425,189	\$642,531
04A_SOS		STATEWIDE	Market Rate Classified	\$265,259	\$538,476	\$819,889	\$1,109,745
04A_SOS		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,932,000)	(\$1,932,000)	(\$1,932,000)	(\$1,932,000)
04A_SOS		STATEWIDE	Non-recurring Carryforwards	(\$243,490)	(\$243,490)	(\$243,490)	(\$243,490)
04A_SOS		STATEWIDE	Related Benefits Base Adjustment	\$172,783	\$172,783	\$172,783	\$172,783
04A_SOS		STATEWIDE	Retirement Rate Adjustment	\$74,209	\$74,209	\$74,209	\$74,209
04A_SOS		STATEWIDE	Risk Management	\$90,386	\$90,386	\$90,386	\$90,386
04A_SOS		STATEWIDE	Salary Base Adjustment	\$384,765	\$384,765	\$384,765	\$384,765

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04A_SOS	04_139	NROTHER	Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.	(\$757,627)	(\$757,627)	(\$757,627)	(\$757,627)
04A_SOS	04_139	OTHDADJ	Increase funding to re-bid 16 of the remaining 32 voting machine warehouse leases. This includes the amount to bid the East Baton Rouge Elections Operations Warehouse to meet current election processing needs. Also included is \$434,500 of warehouse re-bids funded in FY 2021-2022 with a one-time carryover of Fees and Self-generated Revenues.	\$1,134,500	\$1,134,500	\$1,134,500	\$1,134,500
04A_SOS	04_139	OTHDADJ	Increase in funding for one (1) authorized T.O. Curator position, utilities expenses, and other operating expenses related to the upkeep and maintenance of the Old Governor's Mansion.	\$250,000	\$252,409	\$254,891	\$257,447
04A_SOS	04_139	OTHDADJ	Increase in funding for operating expenses for various museums across the state due to higher operating frequency.	\$347,234	\$347,234	\$347,234	\$347,234
04A_SOS	04_139	OTHDADJ	Increase in funding for specialty printing and related postage. The need has increased due to a greater number of election related notifications, such as polling location change notices and voter identification cards.	\$100,000	\$100,000	\$100,000	\$100,000
04A_SOS	04_139	OTHDADJ	Increase in funding to pay overtime for the elections staff from the day early voting begins through the day after election day.	\$400,000	\$400,000	\$400,000	\$400,000
04A_SOS	04_139	OTHDADJ	Increase of 19 authorized positions and \$1,561,172 in State General Fund in the Elections Program. The positions include ten (10) Election Program Specialists, eight (8) Election Program Technicians, and one (1) Elections Administration Officer. They will be responsible for maintaining, programming, supporting, and providing training on the states elections systems; as well as developing and implementing the best auditing methods for current and new elections systems.	\$1,561,172	\$1,608,007	\$1,656,247	\$1,705,934
04A_SOS	04_139	OTHDADJ	Increase of one (1) authorized T.O. Administrative Assistant 5 (AS-613) position as additional support staff for the legal division.	\$85,044	\$87,595	\$90,223	\$92,930
04A_SOS	04_139	OTHDADJ	Increase of six (6) authorized T.O. positions that will allow the Cotton, Oil & Gas, Delta, Eddie Robinson, Mansfield, and Germantown museums to return to operating five days a week.	\$298,998	\$307,968	\$317,207	\$326,723
04A_SOS	04_139	OTHDADJ	Provides funding for extension of early voting machine leases.	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000



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04A_SOS	04_139	OTHDADJ	Replacement of outdated computers and software throughout the agency. ☒	\$675,000	\$37,500	\$37,500	\$37,500
04A_SOS	04_139	WORKLOAD	Aligns projected election expenses with anticipated FY23 need. The total estimated cost of election expenses including ballot printing is \$17.5 million. Current year is budgeted at \$15.9 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.	\$1,564,880	\$7,018,570	\$4,170,180	(\$1,377,600)
04A_SOS	04_139	WORKLOAD	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$369,290	\$991,475	\$1,639,913	\$2,315,712
04A_SOS	04_139	WORKLOAD	Provides for the Registrar of Voters (ROV) 27th pay period.	\$564,838	\$0	\$0	\$0
04A_SOS			Total Adjustments:	\$8,302,307	\$12,998,511	\$11,398,114	\$7,142,850
04A_SOS			DEPARTMENT OF STATE TOTAL	\$65,224,887	\$69,921,091	\$68,320,694	\$64,065,430

04B_AG			Existing Operating Budget as of 12/1/2021	\$16,759,976	\$16,759,976	\$16,759,976	\$16,759,976
04B_AG		STATEWIDE	Attrition Adjustment	(\$844,822)	(\$844,822)	(\$844,822)	(\$844,822)
04B_AG		STATEWIDE	Inflation	\$0	\$33,366	\$66,786	\$100,925
04B_AG		STATEWIDE	Legislative Auditor Fees	(\$25,123)	(\$25,123)	(\$25,123)	(\$25,123)
04B_AG		STATEWIDE	Market Rate Unclassified	\$756,414	\$1,535,520	\$2,338,000	\$3,164,554
04B_AG		STATEWIDE	Non-recurring Carryforwards	(\$57,271)	(\$57,271)	(\$57,271)	(\$57,271)
04B_AG		STATEWIDE	Office of State Procurement	(\$5,229)	(\$5,229)	(\$5,229)	(\$5,229)
04B_AG		STATEWIDE	Risk Management	(\$5,166)	(\$5,166)	(\$5,166)	(\$5,166)
04B_AG		STATEWIDE	Salary Base Adjustment	(\$143,981)	(\$143,981)	(\$143,981)	(\$143,981)
04B_AG			Total Adjustments:	(\$325,178)	\$487,294	\$1,323,194	\$2,183,887
04B_AG			DEPARTMENT OF JUSTICE TOTAL	\$16,434,798	\$17,247,270	\$18,083,170	\$18,943,863

04C_LGOV			Existing Operating Budget as of 12/1/2021	\$1,094,165	\$1,094,165	\$1,094,165	\$1,094,165
04C_LGOV		STATEWIDE	27th Pay Period	\$42,988	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Capitol Park Security	\$14	\$14	\$14	\$14
04C_LGOV		STATEWIDE	Civil Service Fees	(\$185)	(\$185)	(\$185)	(\$185)
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,686	\$3,461	\$5,331	\$7,299
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,297	\$2,663	\$4,101	\$5,615

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04C_LGOV		STATEWIDE	Inflation	\$0	\$1,826	\$3,656	\$5,524
04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	\$2,025	\$2,025	\$2,025	\$2,025
04C_LGOV		STATEWIDE	Office of Technology Services (OTS)	\$1,799	\$1,799	\$1,799	\$1,799
04C_LGOV		STATEWIDE	Related Benefits Base Adjustment	\$63,412	\$63,412	\$63,412	\$63,412
04C_LGOV		STATEWIDE	Retirement Rate Adjustment	\$9,553	\$9,553	\$9,553	\$9,553
04C_LGOV		STATEWIDE	Risk Management	\$744	\$744	\$744	\$744
04C_LGOV		STATEWIDE	Salary Base Adjustment	\$76,496	\$76,496	\$76,496	\$76,496
04C_LGOV		STATEWIDE	UPS Fees	\$94	\$94	\$94	\$94

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04C_LGOV	04_146	OTHDADJ	Provides additional funding for litter abatement initiatives.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
04C_LGOV	04_146	OTHDADJ	Provides funding needed to match the total federal appropriation from the Corporation for National and Community Service federal agency for Volunteer Louisiana.	\$82,843	\$82,843	\$82,843	\$82,843
04C_LGOV			Total Adjustments:	\$2,282,766	\$2,244,745	\$2,249,882	\$2,255,234
04C_LGOV			LIEUTENANT GOVERNOR TOTAL	\$3,376,931	\$3,338,910	\$3,344,047	\$3,349,399

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

04F_AGRI			Existing Operating Budget as of 12/1/2021	\$19,723,864	\$19,723,864	\$19,723,864	\$19,723,864
04F_AGRI		STATEWIDE	27th Pay Period	\$1,139,496	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Acquisitions & Major Repairs	\$2,000,000	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Attrition Adjustment	(\$732,236)	(\$732,236)	(\$732,236)	(\$732,236)
04F_AGRI		STATEWIDE	Civil Service Fees	\$16,266	\$16,266	\$16,266	\$16,266
04F_AGRI		STATEWIDE	Civil Service Training Series	\$136,799	\$136,799	\$136,799	\$136,799
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$83,510	\$171,446	\$264,043	\$361,547
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$122,023	\$250,513	\$385,813	\$528,285
04F_AGRI		STATEWIDE	Inflation	\$0	\$16,008	\$32,041	\$48,420
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$6,835	\$6,835	\$6,835	\$6,835

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04F_AGRI		STATEWIDE	Market Rate Classified	\$816,466	\$1,657,426	\$2,523,615	\$3,415,789
04F_AGRI		STATEWIDE	Office of State Procurement	(\$1,873)	(\$1,873)	(\$1,873)	(\$1,873)
04F_AGRI		STATEWIDE	Office of Technology Services (OTS)	\$37,913	\$37,913	\$37,913	\$37,913
04F_AGRI		STATEWIDE	Related Benefits Base Adjustment	(\$297,369)	(\$297,369)	(\$297,369)	(\$297,369)
04F_AGRI		STATEWIDE	Retirement Rate Adjustment	\$228,163	\$228,163	\$228,163	\$228,163
04F_AGRI		STATEWIDE	Risk Management	\$188,886	\$188,886	\$188,886	\$188,886
04F_AGRI		STATEWIDE	Salary Base Adjustment	\$674,131	\$674,131	\$674,131	\$674,131
04F_AGRI		STATEWIDE	State Treasury Fees	(\$2,182)	(\$2,182)	(\$2,182)	(\$2,182)
04F_AGRI		STATEWIDE	UPS Fees	(\$206)	(\$206)	(\$206)	(\$206)
04F_AGRI			Total Adjustments:	\$4,416,622	\$2,350,520	\$3,460,639	\$4,609,168
04F_AGRI			AGRICULTURE AND FORESTRY TOTAL	\$24,140,486	\$22,074,384	\$23,184,503	\$24,333,032

05A_LED			Existing Operating Budget as of 12/1/2021	\$44,235,921	\$44,235,921	\$44,235,921	\$44,235,921
05A_LED		STATEWIDE	27th Pay Period	\$472,725	\$0	\$0	\$0
05A_LED		STATEWIDE	Attrition Adjustment	(\$271,765)	(\$271,765)	(\$271,765)	(\$271,765)
05A_LED		STATEWIDE	Capitol Park Security	\$18	\$18	\$18	\$18
05A_LED		STATEWIDE	Civil Service Fees	\$2,578	\$2,578	\$2,578	\$2,578
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$17,558	\$36,047	\$55,515	\$76,015
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$10,472	\$21,499	\$33,110	\$45,337
05A_LED		STATEWIDE	Inflation	\$0	\$144,382	\$288,999	\$436,725
05A_LED		STATEWIDE	Legislative Auditor Fees	\$5,189	\$5,189	\$5,189	\$5,189
05A_LED		STATEWIDE	Market Rate Classified	\$122,225	\$248,117	\$377,785	\$511,344
05A_LED		STATEWIDE	Non-recurring Carryforwards	(\$5,553,007)	(\$5,553,007)	(\$5,553,007)	(\$5,553,007)
05A_LED		STATEWIDE	Office of State Procurement	(\$14,282)	(\$14,282)	(\$14,282)	(\$14,282)
05A_LED		STATEWIDE	Office of Technology Services (OTS)	(\$5,228)	(\$5,228)	(\$5,228)	(\$5,228)
05A_LED		STATEWIDE	Related Benefits Base Adjustment	\$240,266	\$240,266	\$240,266	\$240,266
05A_LED		STATEWIDE	Rent in State-Owned Buildings	\$12,142	\$12,142	\$12,142	\$12,142
05A_LED		STATEWIDE	Retirement Rate Adjustment	\$75,998	\$75,998	\$75,998	\$75,998
05A_LED		STATEWIDE	Risk Management	\$26,959	\$26,959	\$26,959	\$26,959
05A_LED		STATEWIDE	Salary Base Adjustment	\$373,827	\$373,827	\$373,827	\$373,827

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05A_LED		STATEWIDE	State Treasury Fees	(\$475)	(\$475)	(\$475)	(\$475)
05A_LED		STATEWIDE	Unclassified Pay Increase	\$32,725	\$32,725	\$32,725	\$32,725
05A_LED		STATEWIDE	UPS Fees	\$235	\$235	\$235	\$235
05A_LED	05_252	MOFSUB	This adjustment reflects a means of financing substitution for one (1) position moving from the Louisiana Economic Development Corporation (LEDC) to Business Incentives within the Business Incentives Program.	(\$98,433)	(\$98,433)	(\$98,433)	(\$98,433)
05A_LED	05_252	NROTHER	Non-recur one-time funding.	(\$3,140,000)	(\$3,140,000)	(\$3,140,000)	(\$3,140,000)
05A_LED	05_252	OTHDADJ	Adjustment in State General Fund (Direct) to the Business Development Program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations as recognized by the Department of Economic Development.	\$2,000,000	\$0	\$0	\$0
05A_LED	05_252	OTHDADJ	Adjustment to reduce State General Fund (Direct) in the Business Development Program in order to increase State General Fund (Direct) in the Department of Culture, Recreation, and Tourism, Office of Tourism for the Marketing Program to fund the administration of the Major Events Incentive Program.	(\$500,000)	\$0	\$0	\$0
05A_LED	05_252	OTHDADJ	This adjustment reflects an increase in State General Fund (Direct) to support the state office of rural development for the development and revitalization of rural areas in the state relative to ACT 331 of the 2021 Regular Legislative Session.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
05A_LED			<b>Total Adjustments:</b>	<b>(\$4,190,273)</b>	<b>(\$5,863,209)</b>	<b>(\$5,557,844)</b>	<b>(\$5,243,832)</b>
05A_LED			<b>DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL</b>	<b>\$40,045,648</b>	<b>\$38,372,712</b>	<b>\$38,678,077</b>	<b>\$38,992,089</b>

06A_CRT			Existing Operating Budget as of 12/1/2021	\$35,815,256	\$35,815,256	\$35,815,256	\$35,815,256
06A_CRT		STATEWIDE	27th Pay Period	\$646,752	\$0	\$0	\$0
06A_CRT		STATEWIDE	Acquisitions & Major Repairs	\$112,002	\$0	\$0	\$0
06A_CRT		STATEWIDE	Attrition Adjustment	(\$222,549)	(\$222,549)	(\$222,549)	(\$222,549)
06A_CRT		STATEWIDE	Capitol Park Security	(\$7,318)	(\$7,318)	(\$7,318)	(\$7,318)
06A_CRT		STATEWIDE	Civil Service Fees	\$12,614	\$12,614	\$12,614	\$12,614
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$31,680	\$65,039	\$100,166	\$137,155
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,767	\$42,635	\$65,661	\$89,908
06A_CRT		STATEWIDE	Inflation	\$0	\$54,611	\$109,311	\$165,187

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06A_CRT		STATEWIDE	Legislative Auditor Fees	(\$1,209)	(\$1,209)	(\$1,209)	(\$1,209)
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	\$56,940	\$56,940	\$56,940	\$56,940
06A_CRT		STATEWIDE	Market Rate Classified	\$327,524	\$664,874	\$1,012,344	\$1,370,238
06A_CRT		STATEWIDE	Non-recurring Carryforwards	(\$1,628,113)	(\$1,628,113)	(\$1,628,113)	(\$1,628,113)
06A_CRT		STATEWIDE	Office of State Procurement	(\$9,595)	(\$9,595)	(\$9,595)	(\$9,595)
06A_CRT		STATEWIDE	Office of Technology Services (OTS)	\$10,298	\$10,298	\$10,298	\$10,298
06A_CRT		STATEWIDE	Related Benefits Base Adjustment	\$115,943	\$115,943	\$115,943	\$115,943
06A_CRT		STATEWIDE	Rent in State-Owned Buildings	\$77	\$77	\$77	\$77
06A_CRT		STATEWIDE	Retirement Rate Adjustment	\$101,507	\$101,507	\$101,507	\$101,507
06A_CRT		STATEWIDE	Risk Management	(\$65,139)	(\$65,139)	(\$65,139)	(\$65,139)
06A_CRT		STATEWIDE	Salary Base Adjustment	\$358,192	\$358,192	\$358,192	\$358,192
06A_CRT		STATEWIDE	UPS Fees	\$791	\$791	\$791	\$791
06A_CRT	06_261	OTHDADJ	Increase of 6 authorized positions and funding for capitol complex maintenance expenses. This funding was intended for CRT to take over capitol complex maintenance in the event that HB756 was enacted. However, HB756 failed to pass therefore the DOA is still responsible for those expenditures.	\$2,479,000	\$0	\$0	\$0
06A_CRT	06_261	OTHDADJ	Increases one authorized unclassified position and expenditures for the Dew Drop-America's Rock and Roll Museum Program due to the passage of Act 519.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
06A_CRT	06_261	OTHDADJ	Provides additional funding to assist the Louisiana Seafood Promotion and Marketing Board with marketing and promotion efforts.	\$250,000	\$250,000	\$250,000	\$250,000
06A_CRT	06_262	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenue with State General Fund (Direct). This will allow the agency to stop charging fees to local libraries for statewide electronic resources.	\$300,000	\$300,000	\$300,000	\$300,000
06A_CRT	06_262	OTHDADJ	Provides additional funding for statewide electronic resources, such as Homework Louisiana.	\$175,000	\$175,000	\$175,000	\$175,000
06A_CRT	06_263	OTHDADJ	Provides funding needed to cover the projected increase in utility costs for FY 23. In FY 22, the agency is budgeted \$645,000 in utility costs, but anticipates spending over \$995,000 through June 30th, 2022. The agency has averaged the same trend over the past (3) three years and projects this trend to continue for FY 23.	\$350,000	\$350,000	\$350,000	\$350,000
06A_CRT	06_264	NROTHER	Non-recurs funding for expanding and enhancing biking trails at Bogue Chitto State Park.	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)

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06A_CRT	06_265	NROTHER	Non-recurs funding for expenses related to French immersion initiatives.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
06A_CRT	06_267	NROTHER	Non-recurs funding for New Orleans and Company.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
06A_CRT	06_267	OTHDADJ	Increase of one authorized position and funding from State General Fund and the Major Events Incentive Fund.	\$500,000	\$0	\$0	\$0
06A_CRT			Total Adjustments:	\$3,765,164	\$474,597	\$934,921	\$1,409,927
06A_CRT			CULTURE, RECREATION AND TOURISM TOTAL	\$39,580,420	\$36,289,853	\$36,750,177	\$37,225,183

07A_DOTD			Existing Operating Budget as of 12/1/2021	\$16,150,000	\$16,150,000	\$16,150,000	\$16,150,000
07A_DOTD		STATEWIDE	Non-recurring Carryforwards	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)
07A_DOTD	07_276	NROTHER	Non-recur one-time funding in the Operations program for infrastructure improvements projects.	(\$14,000,000)	(\$14,000,000)	(\$14,000,000)	(\$14,000,000)
07A_DOTD	07_276	OTHDADJ	Provides funding in the Operations Program for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.	\$5,000,000	\$5,000,000	\$5,000,000	\$0
07A_DOTD			Total Adjustments:	(\$11,150,000)	(\$11,150,000)	(\$11,150,000)	(\$16,150,000)
07A_DOTD			DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$0

08A_CORR			Existing Operating Budget as of 12/1/2021	\$562,077,172	\$562,077,172	\$562,077,172	\$562,077,172
08A_CORR		STATEWIDE	27th Pay Period	\$14,274,951	\$0	\$0	\$0
08A_CORR		STATEWIDE	Acquisitions & Major Repairs	\$29,925,062	\$0	\$0	\$0
08A_CORR		STATEWIDE	Attrition Adjustment	(\$9,987,308)	(\$9,987,308)	(\$9,987,308)	(\$9,987,308)
08A_CORR		STATEWIDE	Capitol Police	\$6,841	\$6,841	\$6,841	\$6,841
08A_CORR		STATEWIDE	Civil Service Fees	\$55,412	\$55,412	\$55,412	\$55,412
08A_CORR		STATEWIDE	Civil Service Training Series	\$1,490,329	\$1,490,329	\$1,490,329	\$1,490,329
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$751,598	\$1,543,031	\$2,376,409	\$3,253,957
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$535,430	\$1,099,238	\$1,692,927	\$2,318,083
08A_CORR		STATEWIDE	Inflation	\$0	\$1,895,121	\$3,793,327	\$5,732,346
08A_CORR		STATEWIDE	Legislative Auditor Fees	\$54,631	\$54,631	\$54,631	\$54,631
08A_CORR		STATEWIDE	Market Rate Classified	\$7,574,471	\$15,376,176	\$23,411,932	\$31,688,761
08A_CORR		STATEWIDE	Non-recurring Carryforwards	(\$5,379,227)	(\$5,379,227)	(\$5,379,227)	(\$5,379,227)
08A_CORR		STATEWIDE	Office of State Procurement	(\$90,671)	(\$90,671)	(\$90,671)	(\$90,671)

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08A_CORR		STATEWIDE	Office of Technology Services (OTS)	\$621,171	\$621,171	\$621,171	\$621,171
08A_CORR		STATEWIDE	Related Benefits Base Adjustment	\$4,307,981	\$4,307,981	\$4,307,981	\$4,307,981
08A_CORR		STATEWIDE	Rent in State-Owned Buildings	\$14,584	\$14,584	\$14,584	\$14,584
08A_CORR		STATEWIDE	Retirement Rate Adjustment	\$1,542,521	\$1,542,521	\$1,542,521	\$1,542,521
08A_CORR		STATEWIDE	Risk Management	\$2,072,492	\$2,072,492	\$2,072,492	\$2,072,492
08A_CORR		STATEWIDE	Salary Base Adjustment	(\$502,882)	(\$502,882)	(\$502,882)	(\$502,882)
08A_CORR		STATEWIDE	State Treasury Fees	\$1,722	\$1,722	\$1,722	\$1,722
08A_CORR		STATEWIDE	Unclassified Pay Increase	\$29,326	\$29,326	\$29,326	\$29,326
08A_CORR		STATEWIDE	UPS Fees	\$4,544	\$4,544	\$4,544	\$4,544
08A_CORR	08_400	OTHDADJ	Provides funding for a Special Entrance Rate adjustment.	\$8,819,993	\$8,819,993	\$8,819,993	\$8,819,993
08A_CORR	08_400	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$615,000	\$615,000	\$615,000	\$615,000
08A_CORR	08_400	OTHDADJ	Realigns positions and funding throughout Corrections-Administration and the Louisiana State Penitentiary in order to implement a technology team within Corrections-Administration. Ten (10) vacant authorized T.O. positions and the associated funding are being reduced within the Louisiana State Penitentiary which will fund five (5) Information Technology Technical Support authorized T.O. positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	\$624,325	\$624,325	\$624,325	\$624,325
08A_CORR	08_402	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$596,299	\$596,299	\$596,299	\$596,299
08A_CORR	08_402	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$1,028,000	\$1,028,000	\$1,028,000	\$1,028,000
08A_CORR	08_402	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$1,831,293	\$1,831,293	\$1,831,293	\$1,831,293
08A_CORR	08_402	OTHDADJ	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.	\$445,500	\$445,500	\$445,500	\$445,500



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08A_CORR	08_402	OTHDADJ	Realigns positions and funding throughout Corrections-Administration and the Louisiana State Penitentiary in order to implement a technology team within Corrections-Administration. Ten (10) vacant authorized T.O. positions and the associated funding are being reduced within the Louisiana State Penitentiary which will fund five (5) Information Technology Technical Support authorized T.O. positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$663,010)	(\$663,010)	(\$663,010)	(\$663,010)
08A_CORR	08_402	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	(\$12,381,873)	(\$12,381,873)	(\$12,381,873)	(\$12,381,873)
08A_CORR	08_405	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$295,203	\$295,203	\$295,203	\$295,203
08A_CORR	08_405	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$267,000	\$267,000	\$267,000	\$267,000
08A_CORR	08_405	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$390,466	\$390,466	\$390,466	\$390,466
08A_CORR	08_405	OTHDADJ	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.	\$198,000	\$198,000	\$198,000	\$198,000
08A_CORR	08_406	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$32,396	\$32,396	\$32,396	\$32,396
08A_CORR	08_406	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$515,000	\$515,000	\$515,000	\$515,000
08A_CORR	08_406	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$383,372	\$383,372	\$383,372	\$383,372
08A_CORR	08_406	OTHDADJ	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.	\$138,000	\$138,000	\$138,000	\$138,000

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08A_CORR	08_408	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$198,821	\$198,821	\$198,821	\$198,821
08A_CORR	08_408	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$194,000	\$194,000	\$194,000	\$194,000
08A_CORR	08_408	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$227,710	\$227,710	\$227,710	\$227,710
08A_CORR	08_408	OTHDADJ	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.	\$198,000	\$198,000	\$198,000	\$198,000
08A_CORR	08_408	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	\$12,381,873	\$12,381,873	\$12,381,873	\$12,381,873
08A_CORR	08_409	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$238,084	\$238,084	\$238,084	\$238,084
08A_CORR	08_409	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$609,000	\$609,000	\$609,000	\$609,000
08A_CORR	08_409	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$732,155	\$732,155	\$732,155	\$732,155
08A_CORR	08_409	OTHDADJ	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.	\$198,000	\$198,000	\$198,000	\$198,000
08A_CORR	08_413	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$207,155	\$207,155	\$207,155	\$207,155
08A_CORR	08_413	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$172,000	\$172,000	\$172,000	\$172,000
08A_CORR	08_413	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$684,104	\$684,104	\$684,104	\$684,104

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08A_CORR	08_413	OTHDADJ	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.	\$198,000	\$198,000	\$198,000	\$198,000
08A_CORR	08_414	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$155,251	\$155,251	\$155,251	\$155,251
08A_CORR	08_414	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$131,000	\$131,000	\$131,000	\$131,000
08A_CORR	08_414	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$441,306	\$441,306	\$441,306	\$441,306
08A_CORR	08_414	OTHDADJ	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.	\$198,000	\$198,000	\$198,000	\$198,000
08A_CORR	08_415	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) due to a decrease in self-generated revenues as a result of good paying offenders being released from probation and parole as a result of the Criminal Justice Reform Initiative.	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
08A_CORR	08_415	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$586,000	\$586,000	\$586,000	\$586,000
08A_CORR	08_415	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$3,061,863	\$3,061,863	\$3,061,863	\$3,061,863
08A_CORR	08_416	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$222,930	\$222,930	\$222,930	\$222,930
08A_CORR	08_416	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$70,000	\$70,000	\$70,000	\$70,000
08A_CORR	08_416	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$450,179	\$450,179	\$450,179	\$450,179

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08A_CORR	08_416	OTHDADJ	Provides funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform.	\$198,000	\$198,000	\$198,000	\$198,000
08A_CORR			<b>Total Adjustments:</b>	\$76,391,373	\$43,243,427	\$54,604,457	\$66,323,008
08A_CORR			<b>CORRECTIONS SERVICES TOTAL</b>	\$638,468,545	\$605,320,599	\$616,681,629	\$628,400,180

08B_PSAF			<b>Existing Operating Budget as of 12/1/2021</b>	\$4,101,659	\$4,101,659	\$4,101,659	\$4,101,659
08B_PSAF		STATEWIDE	Non-recurring Carryforwards	(\$4,001,659)	(\$4,001,659)	(\$4,001,659)	(\$4,001,659)
08B_PSAF	08_419	OTHDADJ	Payable out of State General Fund (Direct) to Operational Support Program for annual handheld eCitation electronic ticketing system.	\$1,344,000	\$1,344,000	\$1,344,000	\$1,344,000
08B_PSAF	08_419	OTHDADJ	Payable out of the State General Fund (Direct) for i9000 Intoxilyzer hardware and software applications to be integrated into Public Safety Services' network.	\$300,000	\$300,000	\$300,000	\$300,000
08B_PSAF	08_419	OTHDADJ	Payable out of the State General Fund (Direct) for the Louisiana Integrated Gaming History Tracking System yearly maintenance costs.	\$1,250,000	\$1,450,000	\$1,450,000	\$1,450,000
08B_PSAF	08_419	OTHDADJ	Provides funding for a mobile, virtual training system.	\$3,000,000	\$0	\$0	\$0
08B_PSAF	08_420	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
08B_PSAF			<b>Total Adjustments:</b>	\$1,792,341	(\$1,007,659)	(\$1,007,659)	(\$1,007,659)
08B_PSAF			<b>PUBLIC SAFETY SERVICES TOTAL</b>	\$5,894,000	\$3,094,000	\$3,094,000	\$3,094,000

08C_YSER			<b>Existing Operating Budget as of 12/1/2021</b>	\$130,395,033	\$130,395,033	\$130,395,033	\$130,395,033
08C_YSER		STATEWIDE	27th Pay Period	\$2,688,541	\$0	\$0	\$0
08C_YSER		STATEWIDE	Attrition Adjustment	(\$3,695,885)	(\$3,695,885)	(\$3,695,885)	(\$3,695,885)
08C_YSER		STATEWIDE	Capitol Police	\$3,349	\$3,349	\$3,349	\$3,349
08C_YSER		STATEWIDE	Civil Service Fees	(\$7,567)	(\$7,567)	(\$7,567)	(\$7,567)
08C_YSER		STATEWIDE	Civil Service Training Series	\$385,281	\$385,281	\$385,281	\$385,281
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$161,647	\$331,861	\$511,097	\$699,832
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$82,485	\$169,342	\$260,802	\$357,109
08C_YSER		STATEWIDE	Inflation	\$0	\$142,162	\$284,556	\$430,011
08C_YSER		STATEWIDE	Legislative Auditor Fees	\$1,476	\$1,476	\$1,476	\$1,476

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08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	\$10,283	\$10,283	\$10,283	\$10,283
08C_YSER		STATEWIDE	Market Rate Classified	\$1,217,575	\$2,471,677	\$3,763,403	\$5,093,880
08C_YSER		STATEWIDE	Non-recurring Carryforwards	(\$985,849)	(\$985,849)	(\$985,849)	(\$985,849)
08C_YSER		STATEWIDE	Office of State Procurement	\$12,344	\$12,344	\$12,344	\$12,344
08C_YSER		STATEWIDE	Office of Technology Services (OTS)	\$710,618	\$710,618	\$710,618	\$710,618
08C_YSER		STATEWIDE	Personnel Reductions	(\$1,890,000)	(\$1,890,000)	(\$1,890,000)	(\$1,890,000)
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	\$2,464,465	\$2,464,465	\$2,464,465	\$2,464,465
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	\$7,230	\$7,230	\$7,230	\$7,230
08C_YSER		STATEWIDE	Retirement Rate Adjustment	\$312,025	\$312,025	\$312,025	\$312,025
08C_YSER		STATEWIDE	Risk Management	\$2,752,726	\$2,752,726	\$2,752,726	\$2,752,726
08C_YSER		STATEWIDE	Salary Base Adjustment	\$2,725,218	\$2,725,218	\$2,725,218	\$2,725,218
08C_YSER		STATEWIDE	Unclassified Pay Increase	\$21,205	\$21,205	\$21,205	\$21,205
08C_YSER		STATEWIDE	UPS Fees	(\$4,010)	(\$4,010)	(\$4,010)	(\$4,010)
08C_YSER	08_403	OTHDADJ	Increases the funding to address the additional need for Community-Based Residential Placements to account for the increased number of youth being adjudicated to Non-Secure Care.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
08C_YSER			<b>Total Adjustments:</b>	\$7,973,157	\$6,937,952	\$8,642,766	\$10,403,742
08C_YSER			<b>YOUTH SERVICES TOTAL</b>	\$138,368,190	\$137,332,985	\$139,037,799	\$140,798,775

09A_LDH			Existing Operating Budget as of 12/1/2021	\$2,349,184,553	\$2,349,184,553	\$2,349,184,553	\$2,349,184,553
09A_LDH		STATEWIDE	27th Pay Period	\$13,200,733	\$0	\$0	\$0
09A_LDH		STATEWIDE	Acquisitions & Major Repairs	\$57,180	\$0	\$0	\$0
09A_LDH		STATEWIDE	Administrative Law Judges	(\$164,082)	(\$164,082)	(\$164,082)	(\$164,082)
09A_LDH		STATEWIDE	Attrition Adjustment	(\$19,801,836)	(\$19,801,836)	(\$19,801,836)	(\$19,801,836)
09A_LDH		STATEWIDE	Capitol Park Security	\$131	\$131	\$131	\$131
09A_LDH		STATEWIDE	Capitol Police	\$46,465	\$46,465	\$46,465	\$46,465
09A_LDH		STATEWIDE	Civil Service Fees	\$104,024	\$104,024	\$104,024	\$104,024
09A_LDH		STATEWIDE	Civil Service Training Series	\$84,973	\$84,973	\$84,973	\$84,973
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$648,066	\$1,330,479	\$2,049,061	\$2,805,727
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$461,471	\$947,400	\$1,459,083	\$1,997,886

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09A_LDH		STATEWIDE	Inflation	\$0	\$5,458,996	\$10,926,879	\$16,512,324
09A_LDH		STATEWIDE	Legislative Auditor Fees	(\$235,055)	(\$235,055)	(\$235,055)	(\$235,055)
09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	\$31,061	\$31,061	\$31,061	\$31,061
09A_LDH		STATEWIDE	Market Rate Classified	\$7,350,980	\$14,922,489	\$22,721,144	\$30,753,758
09A_LDH		STATEWIDE	Medical Inflation	\$0	\$21,826,659	\$43,556,965	\$66,002,344
09A_LDH		STATEWIDE	Non-recurring Carryforwards	(\$70,497,096)	(\$70,497,096)	(\$70,497,096)	(\$70,497,096)
09A_LDH		STATEWIDE	Office of State Procurement	(\$137,296)	(\$137,296)	(\$137,296)	(\$137,296)
09A_LDH		STATEWIDE	Office of Technology Services (OTS)	\$785,501	\$785,501	\$785,501	\$785,501
09A_LDH		STATEWIDE	Personnel Reductions	(\$175,311)	(\$175,311)	(\$175,311)	(\$175,311)
09A_LDH		STATEWIDE	Related Benefits Base Adjustment	\$3,437,865	\$3,437,865	\$3,437,865	\$3,437,865
09A_LDH		STATEWIDE	Rent in State-Owned Buildings	\$397,644	\$397,644	\$397,644	\$397,644
09A_LDH		STATEWIDE	Retirement Rate Adjustment	\$2,001,870	\$2,001,870	\$2,001,870	\$2,001,870
09A_LDH		STATEWIDE	Risk Management	\$135,549	\$135,549	\$135,549	\$135,549
09A_LDH		STATEWIDE	Salary Base Adjustment	\$13,278,010	\$13,278,010	\$13,278,010	\$13,278,010
09A_LDH		STATEWIDE	State Treasury Fees	\$13,386	\$13,386	\$13,386	\$13,386
09A_LDH		STATEWIDE	Unclassified Pay Increase	\$64,613	\$64,613	\$64,613	\$64,613
09A_LDH		STATEWIDE	UPS Fees	\$22,878	\$22,878	\$22,878	\$22,878
09A_LDH	09_303	NROTHER	Non-recur one-time funding.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
09A_LDH	09_303	OTHDADJ	Provides funding to Families Helping Families Centers for services to individuals with disabilities and their families.	\$500,000	\$0	\$0	\$0
09A_LDH	09_304	NROTHER	Non-recur one-time funding.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
09A_LDH	09_305	OTHDADJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	\$1,680,036	\$1,680,036	\$1,680,036	\$1,680,036
09A_LDH	09_305	OTHDADJ	Funding for the Care Management Module which includes the system and services to support care management for the fee-for-service Medicaid population through the manual or automatic assignment of case management providers to achieve an optimal level of wellness and improve coordination of care while providing cost effective, non-duplicative services.	\$800,000	\$800,000	\$800,000	\$800,000

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09A_LDH	09_305	OTHDADJ	Reduction to Medical Vendor Administration to transfer positions and associated funding to the Office of the Secretary for licensure and regulation of nurse staffing agencies due to Act 577 of the 2022 Regular Session.	(\$254,189)	(\$254,189)	(\$254,189)	(\$254,189)
09A_LDH	09_305	OTHDADJ	Reduction to Medical Vendor Administration to transfer positions and associated funding to the Office of the Secretary for nursing home emergency preparedness due to Act 522 of the 2022 Regular Legislative Session.	(\$267,783)	(\$267,783)	(\$267,783)	(\$267,783)
09A_LDH	09_305	OTHDADJ	Reduction to Medical Vendor Administration to transfer positions and associated funding to the Office on Women's Health due to the Act 676 of the 2022 Regular Legislative Session.	(\$850,272)	(\$850,272)	(\$850,272)	(\$850,272)
09A_LDH	09_305	WORKLOAD	Funding for actuarial costs associated with the expansion of coverage due to Act 450 of the 2021 Regular Legislative Session which requires the Louisiana Department of Health (LDH) to provide comprehensive dental coverage for certain individuals with developmental disabilities who are age twenty-one or older and are enrolled in any Medicaid waiver program.	\$125,000	\$125,000	\$125,000	\$125,000
09A_LDH	09_305	WORKLOAD	Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal care services due to continued growth of the Home and Community Based Services (HCBS) program and implementation for Home Health Services on January 1, 2023.	\$281,852	\$281,852	\$281,852	\$281,852
09A_LDH	09_305	WORKLOAD	Funding for a fiscal/employer agent contract for enrollment growth in the number of individuals participating in the self direction option to make decisions over their own personal care services.	\$231,217	\$231,217	\$231,217	\$231,217
09A_LDH	09_305	WORKLOAD	Funding for a systems integrator to design vendor integration points in the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). The systems integrator will be responsible for building, designing, testing, authenticating and determining suitability of software connection and integration points to integrate all modular systems across Medicaid's IT infrastructure.	\$700,000	\$700,000	\$700,000	\$700,000
09A_LDH	09_305	WORKLOAD	Funding for Milliman contract for efforts in planning, design and implementation of the following directed payment programs: Hospital, Physician, Dental, Ambulance, Psychiatric/Long-Term Acute Care/Rehabilitation.	\$250,000	\$250,000	\$250,000	\$250,000

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09A_LDH	09_305	WORKLOAD	Funding for remaining Centers for Medicare & Medicaid Services (CMS) mandated enhancements for Patient Access and Interoperability (PAI) Level 1 requirements to make patient claims/encounter, provider directory and formulary data available to beneficiaries and new requirements for PAI Level 2 for payer-to-payer data exchange.	\$1,150,113	\$1,150,113	\$1,150,113	\$1,150,113
09A_LDH	09_305	WORKLOAD	Funding for the enterprise architecture integration and support of the Claims and Encounter Management Processing Module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$500,000	\$500,000	\$500,000	\$500,000
09A_LDH	09_305	WORKLOAD	Funding for the enterprise architecture integration and support of the Data Warehouse module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$500,000	\$500,000	\$500,000	\$500,000
09A_LDH	09_305	WORKLOAD	Funding for the Office of Technology Services (OTS) for the maintenance and operation of the current Enterprise Architecture project. OTS manages the state's enterprise architecture, which will see increased use due to the state's move toward modularity and will require IT staff as well as the expansion of hardware and software.	\$1,482,368	\$1,482,368	\$1,482,368	\$1,482,368
09A_LDH	09_305	WORKLOAD	Implementation of the Claims and Encounter Management Processing module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will provide a claims processing solution that will adjudicate, edit, price and determine reimbursement amounts for Medicaid Fee-for-service healthcare claims.	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
09A_LDH	09_305	WORKLOAD	Implementation of the Data Warehouse module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will allow for reporting and data analysis by integrating data into a single repository for reporting and analytics.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
09A_LDH	09_305	WORKLOAD	Increase in costs related to expansion in services for the support and implementation of Electronic Visit Verification Services (EVV) as required by the Centers for Medicare & Medicaid Services (CMS).	\$1,302,455	\$1,302,455	\$1,302,455	\$1,302,455



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09A_LDH	09_306	MOFSUB	Means of finance substitution due to a FMAP rate changes. ☐ --The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal. ☐ --For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal. ☐ --The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%. ☐ --The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23.☐	\$67,383,281	\$67,383,281	\$67,383,281	\$67,383,281
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing \$222 M of emergency FMAP carried forward from FY21 to FY22 in the Louisiana Medical Assistance Trust Fund (MATF) and \$314.1 M of emergency FMAP that was appropriated in FY22 with State General Fund (Direct).	\$536,165,321	\$686,047,107	\$686,047,107	\$686,047,107
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Health Excellence Fund with State General Fund (Direct) in accordance with the most recent Revenue Estimating Conference.	\$5,384,780	\$5,384,780	\$5,384,780	\$5,384,780
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Louisiana Fund with State General Fund (Direct) in accordance with the most recent Revenue Estimating Conference.	(\$2,074,422)	\$2,143,478	\$2,143,478	\$2,143,478
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing New Opporitunities Waiver (NOW) fund with State General Fund (Direct) in accordance with the FY23 projected balance of the Fund.	\$0	\$28,089,731	\$28,089,731	\$28,089,731
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Federal Funds to reflect three months of enhanced FMAP savings.	(\$136,194,177)	\$0	\$0	\$0
09A_LDH	09_306	OTHANN	Annualization of the FY22 nursing home rebase utilizing the Medicaid Trust Fund for the Elderly (MTFE) and Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. The FY22 rebase included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.	\$1,225,695	\$21,459,941	\$24,949,196	\$46,409,137
09A_LDH	09_306	OTHANN	Crisis and Support Services annualization necessary to meet the LDH's obligations as outlined within the Settlement Agreement with the federal Department of Justice (DOJ), which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings, and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,600,155	\$4,848,361	\$4,938,592	\$5,029,726

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09A_LDH	09_306	OTHDADJ	Act 421 of the 2019 Regular Session mandated that the Louisiana Department of Health (LDH) implement a Tax Equity and Fiscal Responsibility Act (TEFRA) option under the Medicaid program. This adjustment uses the Medical Assistance Trust Fund (MATF) to fund the increased cost for implementing the program through the State Plan Amendment (SPA) effective January 1, 2022. LDH has received approval in its Home and Community Based Services (HCBS) spending plan to receive enhanced federal funding under the American Rescue Plan.	(\$4,046,385)	(\$3,857,835)	(\$3,665,514)	(\$3,469,347)
09A_LDH	09_306	OTHDADJ	Funding for an additional 250 Community Choices Waivers slots.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
09A_LDH	09_306	OTHDADJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	(\$1,680,036)	(\$1,680,036)	(\$1,680,036)	(\$1,680,036)
09A_LDH	09_306	OTHDADJ	Funding for the third part of LDH's settlement with the Federal Department of Justice, which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,453,633	\$4,453,633	\$4,453,633	\$4,453,633
09A_LDH	09_306	OTHDADJ	Increase for Intermediate Care Facilities (ICF) per diem rates in order to address a workforce shortage and normalize the salaries/wages for direct service workers in ICFs when compared to those of nursing facilities and other home and community based services providers.	\$14,818,848	\$14,818,848	\$14,818,848	\$14,818,848
09A_LDH	09_306	OTHDADJ	Increase for Nursing Home per diem rates in order to address a workforce shortage and normalize the salaries/wages for direct service workers for enhanced employee recruitment and retention.	\$7,601,161	\$7,601,161	\$7,601,161	\$7,601,161
09A_LDH	09_306	OTHDADJ	Increase of reimbursement rates for health care providers that render applied behavioral analysis services.	\$4,086,535	\$4,086,535	\$4,086,535	\$4,086,535
09A_LDH	09_306	OTHDADJ	Increases Medicaid reimbursement rates to non-state intermediate care facilities for resident leave of absence days due to the passage of HCR 4 of the 2022 Regular Legislative Session.	\$676,087	\$676,087	\$676,087	\$676,087
09A_LDH	09_306	OTHDADJ	Outyear growth for the Fee for Service utilization.	\$0	\$4,481,101	\$11,695,101	\$20,289,863

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09A_LDH	09_306	OTHDADJ	Provides dental coverage for Medicaid enrollees aged 21 and over in state-licensed intermediate care facilities for people with developmental disabilities due to Act 366 of the 2022 Regular Legislative Session.	\$1,380,557	\$2,229,720	\$2,229,720	\$2,229,720
09A_LDH	09_306	OTHDADJ	Provides funding for a 24.5% increase in Pediatric Day Health Centers reimbursement rates.	\$1,708,779	\$1,708,779	\$1,708,779	\$1,708,779
09A_LDH	09_306	OTHDADJ	Provides funding for an increase in Medicaid reimbursement rates for ambulance transportation services.	\$1,037,052	\$1,037,052	\$1,037,052	\$1,037,052
09A_LDH	09_306	OTHDADJ	Provides funding for transportation services under the developmental disabilities waiver programs.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
09A_LDH	09_306	OTHDADJ	Rate increase for Long Term Personal Care Services and Community Choices Personal Assistance Service Providers to strengthen and stabilize the Home and Community Based Services workforce serving aging adults with physical disabilities.	\$1,621,567	\$1,621,567	\$1,621,567	\$1,621,567
09A_LDH	09_306	OTHDADJ	Rate increase for Psychiatric Residential Treatment Facilities (PRTFs) per diem supported by the most recent cost reports. Funding for five (5) months of payments in FY23 due to the rate increase effective date of January 1, 2023.	\$190,974	\$267,364	\$267,364	\$267,364
09A_LDH	09_306	OTHDADJ	Rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years.	\$2,030,591	\$4,103,914	\$6,220,868	\$10,460,043
09A_LDH	09_306	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.	\$239,681	\$239,681	\$239,681	\$239,681
09A_LDH	09_306	WORKLOAD	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$11,557,359	\$25,833,962	\$41,154,185	\$57,594,316
09A_LDH	09_306	WORKLOAD	Decrease in funding for the managed Dental Benefit Program for dental services. Reflects 12 month of capitated per member per month (PMPM) payments and includes: 1) utilization/trend adjustment, 2) enrollment changed 3) Act 450 of the 2021 Regular Legislative Session and 4) premium tax changes.	(\$10,022,380)	(\$8,489,715)	(\$6,926,115)	(\$5,330,953)

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09A_LDH	09_306	WORKLOAD	Decrease in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment changes, 3) pharmacy rebates and 4) Hospital Directed Payments. MCIP is excluded from this request.	(\$225,281,665)	(\$281,095,761)	(\$211,221,165)	(\$155,608,889)
09A_LDH	09_306	WORKLOAD	Funding for additional capacity of 118 contract civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement. The funds will be sent via Interagency Transfers to the Office of Behavioral Health (OBH).	\$6,323,794	\$6,323,794	\$6,323,794	\$6,323,794
09A_LDH	09_306	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$18,310,540	\$21,029,695	\$28,487,909	\$40,012,515
09A_LDH	09_307	NROTHER	Non-recur one-time funding.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
09A_LDH	09_307	OTHDADJ	For licensure and regulation of nurse staffing agencies including four (4) T.O. positions due to Act 577 of the 2022 Regular Legislative Session.	\$254,189	\$254,189	\$254,189	\$254,189
09A_LDH	09_307	OTHDADJ	Increase of four (4) T.O. positions and associated funding for personnel and technology expenses related to tracking, review and management of nursing home emergency preparedness plans due to Act 522 of the 2022 Regular Session.	\$397,594	\$397,594	\$397,594	\$397,594
09A_LDH	09_310	OTHDADJ	Increase funding to replace switches, laptops, and renewal of Microsoft Enterprise Agreement.	\$91,000	\$91,000	\$91,000	\$91,000
09A_LDH	09_320	MOFSUB	Means of finance substitution replacing Community Development Block Grant (CDBG) funds with State General Fund (Direct). These funds have been used for the operation of the Permanent Supportive Housing (PSH) program in response to the aftermath of Hurricane Katrina.	\$1,408,437	\$1,408,437	\$1,408,437	\$1,408,437
09A_LDH	09_320	OTHDADJ	Provides funding for the Traumatic Head and Spinal Cord Injury Trust Fund Program.☐ ☐	\$800,000	\$0	\$0	\$0

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09A_LDH	09_324	OTHDADJ	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.	\$11,913	\$2,234	\$2,301	\$2,370
09A_LDH	09_325	OTHDADJ	Funding for the operation of a 70 bed substance abuse treatment facility in Lafayette.	\$3,000,000	\$0	\$0	\$0
09A_LDH	09_326	WORKLOAD	Reduction to Office of Public Health to transfer positions and associated funding to the Office of the Secretary in the event that HB 933 of the 2022 Regular Session is enacted into law.	(\$129,811)	(\$129,811)	(\$129,811)	(\$129,811)
09A_LDH	09_330	OTHDADJ	Funding is needed to increase per diem rates to support direct care worker salaries for those providing care in Forensic Transitional Residential Aftercare beds within Eastern Louisiana Mental Health System.	\$5,292,844	\$5,292,844	\$5,292,844	\$5,292,844
09A_LDH	09_330	WORKLOAD	Funding for 24 Cooperative Endeavor Agreement (CEA) beds is needed to meet the demand for inpatient psychiatric services for indigent or court ordered patients.	\$4,835,958	\$4,835,958	\$4,835,958	\$4,835,958
09A_LDH	09_330	WORKLOAD	Funding is needed for 24 Civil Intermediate Transitional beds at Central Louisiana State Hospital (CLSH). These are to help patients transition back into the community.	\$1,059,960	\$1,059,960	\$1,059,960	\$1,059,960
09A_LDH	09_330	WORKLOAD	Funding is needed for 58 Forensic Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson settlement agreement. There has already been a complaint filed with the United States District Court referencing Cooper/Jackson settlement agreement.	\$3,180,470	\$3,180,470	\$3,180,470	\$3,180,470
09A_LDH	09_340	MOFSUB	Means of finance substitution due to a census decrease; therefore, the program can no longer support the costs associated with closed facilities and the non-facility costs, including the Resource Centers, the Intermediate Care Facility for the Developmentally Disabled (ICF/DD) Programmatic Unit, and the Monitoring & Analytical Support Unit.	\$8,752,975	\$8,752,975	\$8,752,975	\$8,752,975
09A_LDH	09_340	OTHDADJ	Provides for a 30% rate increase to EarlySteps providers.	\$3,135,357	\$3,135,357	\$3,135,357	\$3,135,357
09A_LDH	09_340	OTHDADJ	Provides for a 40% rate increase to providers of family support coordination case management services.	\$634,404	\$634,404	\$634,404	\$634,404

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09A_LDH	09_340	OTHDADJ	This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program and for increases to regional Single Point of Entry contracts.	\$1,233,680	\$1,233,680	\$1,233,680	\$1,233,680
09A_LDH	09_350	OTHDADJ	As a result of Act 676, the Louisiana Department of Health established and provided for the Office on Women's Health and Community Health (09-350).	\$850,272	\$850,272	\$850,272	\$850,272
09A_LDH			<b>Total Adjustments:</b>	\$316,149,088	\$643,855,903	\$787,402,472	\$944,514,802
09A_LDH			<b>LOUISIANA DEPARTMENT OF HEALTH TOTAL</b>	\$2,665,333,641	\$2,993,040,456	\$3,136,587,025	\$3,293,699,355

10A_DCFS			Existing Operating Budget as of 12/1/2021	\$223,588,005	\$223,588,005	\$223,588,005	\$223,588,005
10A_DCFS		STATEWIDE	27th Pay Period	\$5,267,310	\$0	\$0	\$0
10A_DCFS		STATEWIDE	Administrative Law Judges	\$95,978	\$95,978	\$95,978	\$95,978
10A_DCFS		STATEWIDE	Attrition Adjustment	(\$4,237,117)	(\$4,237,117)	(\$4,237,117)	(\$4,237,117)
10A_DCFS		STATEWIDE	Capitol Park Security	\$4,622	\$4,622	\$4,622	\$4,622
10A_DCFS		STATEWIDE	Capitol Police	\$21,367	\$21,367	\$21,367	\$21,367
10A_DCFS		STATEWIDE	Civil Service Fees	\$38,340	\$38,340	\$38,340	\$38,340
10A_DCFS		STATEWIDE	Civil Service Training Series	\$582,176	\$582,176	\$582,176	\$582,176
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$295,675	\$607,021	\$934,868	\$1,280,091
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$285,882	\$586,916	\$903,904	\$1,237,693
10A_DCFS		STATEWIDE	Inflation	\$0	\$788,292	\$1,577,867	\$2,384,419
10A_DCFS		STATEWIDE	Legislative Auditor Fees	\$16,715	\$16,715	\$16,715	\$16,715
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	\$42,210	\$42,210	\$42,210	\$42,210
10A_DCFS		STATEWIDE	Market Rate Classified	\$3,506,133	\$7,117,450	\$10,837,106	\$14,668,353
10A_DCFS		STATEWIDE	Non-recurring Carryforwards	(\$186,402)	(\$186,402)	(\$186,402)	(\$186,402)
10A_DCFS		STATEWIDE	Office of State Procurement	(\$17,662)	(\$17,662)	(\$17,662)	(\$17,662)
10A_DCFS		STATEWIDE	Office of Technology Services (OTS)	\$67,062	\$67,062	\$67,062	\$67,062
10A_DCFS		STATEWIDE	Related Benefits Base Adjustment	\$3,455,307	\$3,455,307	\$3,455,307	\$3,455,307
10A_DCFS		STATEWIDE	Rent in State-Owned Buildings	\$87,016	\$87,016	\$87,016	\$87,016
10A_DCFS		STATEWIDE	Retirement Rate Adjustment	\$1,081,794	\$1,081,794	\$1,081,794	\$1,081,794
10A_DCFS		STATEWIDE	Risk Management	(\$231,971)	(\$231,971)	(\$231,971)	(\$231,971)
10A_DCFS		STATEWIDE	Salary Base Adjustment	\$6,501,747	\$6,501,747	\$6,501,747	\$6,501,747

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10A_DCFS		STATEWIDE	State Treasury Fees	(\$21,645)	(\$21,645)	(\$21,645)	(\$21,645)
10A_DCFS		STATEWIDE	Unclassified Pay Increase	\$17,867	\$17,867	\$17,867	\$17,867
10A_DCFS		STATEWIDE	UPS Fees	\$7,072	\$7,072	\$7,072	\$7,072
10A_DCFS	10_360	MOFSUB	Provides for a means of finance substitution in the Division of Child Welfare program related to the Youth Villages grant expiring at the end of FY22. The Youth Villages grant provides funding for 55 youths in the Extended Foster Care (EFC) Program.	\$750,000	\$750,000	\$750,000	\$750,000
10A_DCFS	10_360	NEWEXP	Provides for a total of five (5) Classified Authorized Table of Organization (T.O.) positions and associated salaries, related benefits, and other associated funding for the care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare due to the passage of Act 662 of the 2022 Regular Session of the Louisiana Legislature. The five (5) positions associated with human trafficking will operate a call center for human trafficking intake, reporting, and coordinating with the respective local law enforcement agencies.	\$2,528,056	\$4,405,104	\$4,812,632	\$4,822,960
10A_DCFS	10_360	NEWEXP	Provides funding for the procurement, development, testing, and implementation from the current OnBase Repository System to the Enterprise Architecture's Electronic Document Management System, FileNet. Of the requested amount, \$10,432,931 is the cost for Office of Technology Services (OTS) to complete the project. An additional \$25,622 is for wages and related benefits for the department staff to complete the project along with OTS. The conversion process began January 2022 and is expected to be completed by June 2023.	\$4,295,248	\$0	\$0	\$0
10A_DCFS	10_360	NEWEXP	Provides funding to transfer qualified children from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs). QRTPs provide short-term treatment in a residential care facility to those who cannot function in a family-like setting. Federal reimbursement for QRTPs is available through the Family First Prevention Services Act of 2018.	\$1,035,388	\$1,035,388	\$1,035,388	\$1,035,388
10A_DCFS	10_360	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
10A_DCFS	10_360	OTHDADJ	Increases funding for maintenance and operation costs for the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The maintenance and operation phase of CCWIS is expected to begin April 1, 2023.	\$798,690	\$2,006,000	\$2,006,000	\$2,006,000

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10A_DCFS	10_360	OTHDADJ	Provides a special entrance rate and premium pay for Social Service Analysts and Disability Determinations Examiners in the Division of Family Support program.	\$2,607,271	\$2,607,271	\$2,607,271	\$2,607,271
10A_DCFS	10_360	OTHDADJ	Provides for a total of 12 Classified Authorized Table of Organization (T.O.) positions and associated salaries, related benefits, and funding for Extended Foster Care in the Division of Child Welfare program. The 12 positions are needed to properly meet the increased client demand of the department.	\$926,979	\$953,431	\$980,676	\$1,008,739
10A_DCFS	10_360	OTHDADJ	Provides for a total of 13 Classified Authorized Table of Organization (T.O.) positions and associated salaries, related benefits, and funding for human trafficking in the Division of Child Welfare program. The 13 positions associated with human trafficking are needed for job training, mentoring, and specialized guidance and assistance provides to human trafficking victims.	\$824,566	\$848,204	\$872,552	\$897,629
10A_DCFS	10_360	OTHDADJ	Provides funding for the Child Support Enforcement (CSE) Modernization Project to transition into the second phase of the project in order to improve the operation of the CSE program. The second phase of the CSE Modernization Project will begin April 1, 2023.	\$2,871,139	\$12,497,444	\$11,859,944	\$11,859,944
10A_DCFS	10_360	OTHDADJ	Reduces funding from the development and implementation base budget for the Comprehensive Child Welfare Information System (CCWIS). The development and implementation phase for CCWIS is expected to be completed April 1, 2023. The adjustment reflects the difference between the current base budget for the CCWIS development and implementation of \$11,951,286 and the projected development and implementation cost for FY23 of \$11,042,225.	(\$454,530)	(\$5,975,643)	(\$5,975,643)	(\$5,975,643)
10A_DCFS			<b>Total Adjustments:</b>	\$32,762,283	\$35,451,354	\$40,427,042	\$45,807,320
10A_DCFS			<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES TOTAL</b>	\$256,350,288	\$259,039,359	\$264,015,047	\$269,395,325

11A_DNR			Existing Operating Budget as of 12/1/2021	\$7,933,771	\$7,933,771	\$7,933,771	\$7,933,771
11A_DNR		STATEWIDE	Capitol Park Security	\$60	\$60	\$60	\$60
11A_DNR		STATEWIDE	Civil Service Fees	\$14,049	\$14,049	\$14,049	\$14,049
11A_DNR		STATEWIDE	Inflation	\$0	\$13,895	\$27,814	\$42,031
11A_DNR		STATEWIDE	Legislative Auditor Fees	(\$145)	(\$145)	(\$145)	(\$145)
11A_DNR		STATEWIDE	Office of State Procurement	\$2,959	\$2,959	\$2,959	\$2,959
11A_DNR		STATEWIDE	Office of Technology Services (OTS)	(\$5,820)	(\$5,820)	(\$5,820)	(\$5,820)



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11A_DNR		STATEWIDE	Rent in State-Owned Buildings	\$25,862	\$25,862	\$25,862	\$25,862
11A_DNR		STATEWIDE	Risk Management	(\$20,470)	(\$20,470)	(\$20,470)	(\$20,470)
11A_DNR		STATEWIDE	State Treasury Fees	(\$264)	(\$264)	(\$264)	(\$264)
11A_DNR		STATEWIDE	Unclassified Pay Increase	\$34,304	\$34,304	\$34,304	\$34,304
11A_DNR		STATEWIDE	UPS Fees	\$101	\$101	\$101	\$101
11A_DNR	11_431	OTHDADJ	Provides funding for upgrades to the Strategic Online Natural Resources Information System (SONRIS).	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
11A_DNR			<b>Total Adjustments:</b>	\$2,650,636	\$2,664,531	\$2,678,450	\$2,692,667
11A_DNR			<b>DEPARTMENT OF NATURAL RESOURCES TOTAL</b>	\$10,584,407	\$10,598,302	\$10,612,221	\$10,626,438

13A_DEQ			<b>Existing Operating Budget as of 12/1/2021</b>	\$3,529,624	\$3,529,624	\$3,529,624	\$3,529,624
13A_DEQ		STATEWIDE	Inflation	\$0	\$32,981	\$66,016	\$99,761
13A_DEQ	13_856	MOFSUB	Means of finance substitution decreasing Fees and Self-generated Revenue out of the Environmental Trust Dedicated Fund Account (ETF) and increasing State General Fund (Direct) to align the budget with the most recent Revenue Estimating Conference (REC) Forecast for the ETF.	\$1,039,206	\$1,039,206	\$1,039,206	\$1,039,206
13A_DEQ	13_856	OTHDADJ	Provides funding in the Management and Finance Program to cover anticipated shortfall in the Environmental Trust Dedicated Fund Account for normal operations of the department.	\$0	\$1,489,459	\$3,307,566	\$5,377,216
13A_DEQ			<b>Total Adjustments:</b>	\$1,039,206	\$2,561,646	\$4,412,788	\$6,516,183
13A_DEQ			<b>DEPARTMENT OF ENVIRONMENTAL QUALITY TOTAL</b>	\$4,568,830	\$6,091,270	\$7,942,412	\$10,045,807

14A_LWC			<b>Existing Operating Budget as of 12/1/2021</b>	\$9,595,933	\$9,595,933	\$9,595,933	\$9,595,933
14A_LWC	14_474	OTHDADJ	Funding provided to enhance the Jobs for American Graduates (JAG) activity, which is a resiliency-building workforce preparation program that helps students learn in-demand employability skills and provides a bridge to post-secondary education and career advancement opportunities.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
14A_LWC			<b>Total Adjustments:</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
14A_LWC			<b>LOUISIANA WORKFORCE COMMISSION TOTAL</b>	\$10,595,933	\$10,595,933	\$10,595,933	\$10,595,933

16A_WLF			<b>Existing Operating Budget as of 12/1/2021</b>	\$295,000	\$295,000	\$295,000	\$295,000
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16A_WLF		STATEWIDE	Non-recurring Carryforwards	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
16A_WLF	16_511	OTHDADJ	Provides funding for backlogged Information Technology projects including scanning software, equipment, and training to convert the agency's paper files to electronic records; transitioning agency based data servers to the Office of Technology Service servers; Statewide Email migration; updating commercial license and motorboat registration software to allow for third-party access so that the department can enroll tag agents to assist in registration functions.	\$3,850,000	\$0	\$0	\$0
16A_WLF	16_512	NROTHER	Non-recur one-time funding.	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
16A_WLF	16_512	OTHDADJ	Provides funding including \$191,000 of Statutory Dedications out of the Conservation Fund and \$154,000 of Federal Funds for expenses related to replacement IT equipment.	\$500,000	\$0	\$0	\$0
16A_WLF	16_512	OTHDADJ	Provides funding including \$630,000 of Statutory Dedications out of the Litter Abatement and Education Account for the Keep Louisiana Beautiful program and adds one (1) authorized position.	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
16A_WLF	16_513	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$0	\$6,450,996	\$8,508,511
16A_WLF	16_513	NROTHER	Non-recur one-time funding.	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
16A_WLF	16_513	OTHDADJ	Provides funding for Information Technology improvements and upgrades necessary to implement a centralized data center for the Office of Wildlife. The centralized data system will allow the agency to be more efficient, reduce errors, and increase valuable data validation and also allow for a significant reduction in time necessary to gather data needed for species management decisions.	\$2,000,000	\$0	\$0	\$0
16A_WLF	16_514	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$0	\$6,450,996	\$8,508,511
16A_WLF	16_514	OTHDADJ	Provides funding to replace and enhance fisheries related software for an electronic application with mobile offline capabilities; for software related to the modernizations of the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters and to replace the AnyDoc document capture and content management software.	\$2,000,000	\$0	\$0	\$0

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16A_WLF			Total Adjustments:	\$9,605,000	\$1,255,000	\$14,156,992	\$18,272,022
16A_WLF			DEPARTMENT OF WILDLIFE AND FISHERIES TOTAL	\$9,900,000	\$1,550,000	\$14,451,992	\$18,567,022

17A_CSER			Existing Operating Budget as of 12/1/2021	\$6,146,574	\$6,146,574	\$6,146,574	\$6,146,574
17A_CSER		STATEWIDE	27th Pay Period	\$146,360	\$0	\$0	\$0
17A_CSER		STATEWIDE	Administrative Law Judges	\$156,383	\$156,383	\$156,383	\$156,383
17A_CSER		STATEWIDE	Capitol Park Security	\$8	\$8	\$8	\$8
17A_CSER		STATEWIDE	Civil Service Fees	\$777	\$777	\$777	\$777
17A_CSER		STATEWIDE	Civil Service Training Series	\$10,039	\$10,039	\$10,039	\$10,039
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$6,247	\$12,825	\$19,752	\$27,046
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,254	\$4,627	\$7,127	\$9,758
17A_CSER		STATEWIDE	Inflation	\$0	\$14,252	\$28,527	\$43,109
17A_CSER		STATEWIDE	Legislative Auditor Fees	(\$1,024)	(\$1,024)	(\$1,024)	(\$1,024)
17A_CSER		STATEWIDE	Market Rate Classified	\$95,689	\$194,249	\$295,765	\$400,327
17A_CSER		STATEWIDE	Market Rate Unclassified	\$7,088	\$14,389	\$21,908	\$29,654
17A_CSER		STATEWIDE	Office of State Procurement	(\$92)	(\$92)	(\$92)	(\$92)
17A_CSER		STATEWIDE	Office of Technology Services (OTS)	\$1,128	\$1,128	\$1,128	\$1,128
17A_CSER		STATEWIDE	Related Benefits Base Adjustment	\$798	\$798	\$798	\$798
17A_CSER		STATEWIDE	Rent in State-Owned Buildings	\$4,984	\$4,984	\$4,984	\$4,984
17A_CSER		STATEWIDE	Retirement Rate Adjustment	\$24,467	\$24,467	\$24,467	\$24,467

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17A_CSER		STATEWIDE	Risk Management	\$6,891	\$6,891	\$6,891	\$6,891
17A_CSER		STATEWIDE	Salary Base Adjustment	(\$1,698)	(\$1,698)	(\$1,698)	(\$1,698)
17A_CSER		STATEWIDE	State Treasury Fees	(\$1,150)	(\$1,150)	(\$1,150)	(\$1,150)
17A_CSER		STATEWIDE	UPS Fees	\$209	\$209	\$209	\$209
17A_CSER	17_562	WORKLOAD	Increases one (1) Program Compliance Officer authorized T.O. position and associated funding to assist in the assessment and review of disclosure reports received, and the collection and issuance of late fees.	\$90,250	\$91,659	\$94,408	\$97,241
17A_CSER	17_563	OTHDADJ	Provides \$5,500 one-time funding for construction costs and \$8,045 recurring rent funding for additional office space within the Louisiana Department of Agriculture - Housing Finance Corporation.	\$13,545	\$8,045	\$8,045	\$8,045
17A_CSER	17_563	WORKLOAD	Increases one (1) Deputy Director authorized T.O. position and associated funding to assist in the functions of the agency.	\$151,238	\$155,775	\$160,448	\$165,262
17A_CSER	17_565	OTHDADJ	Increases funding for annual maintenance fee of the case management system through Tyler Technologies. For FY 22, \$22,680 is provided in the base, this increase will fully fund Year 2 of the 5-years executed contract. The total increase of \$23,626 will be equally divided between the agency's two programs.	\$1,403	\$1,403	\$1,403	\$1,403
17A_CSER			<b>Total Adjustments:</b>	\$715,794	\$698,944	\$839,103	\$983,564
17A_CSER			<b>DEPARTMENT OF CIVIL SERVICES TOTAL</b>	\$6,862,368	\$6,845,518	\$6,985,677	\$7,130,138

19A_HIED			Existing Operating Budget as of 12/1/2021	\$1,174,941,971	\$1,174,941,971	\$1,174,941,971	\$1,174,941,971
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$2,340,795	\$2,464,857	\$2,595,494
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$1,686,988	\$1,776,399	\$1,870,548
19A_HIED		STATEWIDE	Inflation	\$0	\$0	(\$0)	(\$0)
19A_HIED		STATEWIDE	Market Rate Classified	\$0	\$0	(\$0)	\$0
19A_HIED		STATEWIDE	Non-recurring Carryforwards	(\$4,275,000)	(\$4,275,000)	(\$4,275,000)	(\$4,275,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Agricultural Center received outside of the higher education formula for all research stations located throughout the state, as well as act as a match for federal funding grants.	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)

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19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University A&M College received outside of the higher education formula for a public electronic map of subsurface carbon sequestration sites in Louisiana as produced by the LSU Louisiana Geological Survey.	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center - New Orleans received outside of the higher education formula for the dental forensic setup for Louisiana's Mass Disaster Team.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center - Shreveport received outside of the higher education formula for a Digital Radiography System, a mobile cancer screening unit and a NanoScan Pet/CT unit.	(\$1,974,206)	(\$1,974,206)	(\$1,974,206)	(\$1,974,206)
19A_HIED	19A_600	OTHDADJ	Adjustment to the Louisiana State University-A&M College for the Louisiana State University (LSU) First Health Plan annual cost increases not included in the Mandated Costs/Statewides calculations; therefore, this amount is not referenced in the total Higher Education statewides adjustment, as it is for the LSU System specifically.	\$850,669	\$850,669	\$850,669	\$850,669
19A_HIED	19A_600	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351.	\$37,913,301	\$37,913,301	\$37,913,301	\$37,913,301
19A_HIED	19A_600	OTHDADJ	Provides funding to the Louisiana State University – Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.	\$500,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Provides funding to the Louisiana State University - Agricultural & Mechanical College for a defense Cybersecurity program.	\$2,500,000	\$0	\$0	\$0

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19A_HIED	19A_600	OTHDADJ	Provides funding to the Louisiana State University - Agricultural & Mechanical College for new computation tools for parish-based storm surge modeling.	\$450,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Provides funding to the Louisiana State University Health Sciences Center - New Orleans for the extension of the dental hygiene education program at the School of Dentistry.	\$250,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Provides funding to the Louisiana State University Health Sciences Center - New Orleans for the recruitment of faculty in cancer-related fields.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Provides funding to the Louisiana State University Health Sciences Center - Shreveport for the recruitment of faculty in cancer-related fields.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Provides funding to the Louisiana State University - Shreveport for a defense Cybersecurity program.	\$2,500,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Provides funding to the Pennington Biomedical Research Center for faculty recruitment.	\$250,000	\$0	\$0	\$0
19A_HIED	19A_615	NROTHER	Adjustment to non-recur funding for the Southern University Board of Supervisors received outside of the higher education formula for program development expenses.	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
19A_HIED	19A_615	NROTHER	Adjustment to non-recur funding for the Southern University Law Center received outside of the higher education formula to the Southern University Board of Supervisors.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_615	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351.	\$5,726,635	\$5,726,635	\$5,726,635	\$5,726,635
19A_HIED	19A_615	OTHDADJ	Provides funding to the Southern University - Agricultural Research & Extension Center for beef cattle research.	\$400,000	\$0	\$0	\$0
19A_HIED	19A_615	OTHDADJ	Provides funding to the Southern University - Agricultural Research & Extension Center for LSU/SU joint appointments.	\$300,000	\$0	\$0	\$0
19A_HIED	19A_615	OTHDADJ	Provides funding to the Southern University Law Center for operation.	\$700,000	\$0	\$0	\$0
19A_HIED	19A_615	OTHDADJ	Provides funding to the Southern University - New Orleans for the Online programs.	\$2,000,000	\$0	\$0	\$0
19A_HIED	19A_615	OTHDADJ	Provides funding to the Southern University - Shreveport for operation.	\$400,000	\$0	\$0	\$0

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19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for Grambling State University received outside of the higher education formula for operating expenses.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for McNeese State University received outside of the higher education formula for the Governor's Scholar Program.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for Northwestern State University received outside of the higher education formula for the Office of Research and Economic Development.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for the University of Louisiana at Lafayette received outside of the higher education formula for the Kathleen Babineaux Blanco Public Policy Center.	(\$993,960)	(\$993,960)	(\$993,960)	(\$993,960)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for the University of Louisiana System Board of Supervisors received outside of the higher education formula for the turf replacement at Harry Turpin Stadium.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding Louisiana Tech University received outside of the higher education formula for personnel costs associated with cybersecurity, STEM initiatives and not-in-construction cost of the LA Technology Resource Institute Building.	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)
19A_HIED	19A_620	OTHDADJ	Adjustment to reduce Faculty pay raises at the University of Louisiana Board of Supervisors.	(\$4,641,743)	(\$4,641,743)	(\$4,641,743)	(\$4,641,743)
19A_HIED	19A_620	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351.	\$29,182,742	\$29,182,742	\$29,182,742	\$29,182,742
19A_HIED	19A_620	OTHDADJ	Provides funding for the University of Louisiana at Lafayette for hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south central Louisiana.	\$100,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding to Grambling University for a security study of the campus.	\$350,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding to Grambling University for the solar energy project.	\$750,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding to McNeese State University for the Governor's Gifted Program.	\$150,000	\$0	\$0	\$0

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19A_HIED	19A_620	OTHDADJ	Provides funding to the Louisiana Tech University for the dental program.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding to the University of Louisiana Board of Supervisors for research development.	\$500,000	\$0	\$0	\$0



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19A_HIED	19A_620	OTHDADJ	Reducing the adjustment to reduce Faculty pay raises at the University of Louisiana Board of Supervisors by \$1,500,000.	\$4,641,743	\$4,641,743	\$4,641,743	\$4,641,743
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding for the L. E. Fletcher Technical Community College received outside of the higher education formula for the Precision Agriculture Training Facility.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding for the Louisiana Community and Technical Colleges Board of Supervisors received outside of the higher education formula for the Education Agriculture Technology Study Commission.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding the Central Louisiana Technical Community College received outside of the higher education formula for capital improvements at Vernon, Many, Natchitoches, and Avoyelles campuses.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_649	OTHDADJ	Adjustment to reduce Faculty pay raises at the Louisiana Community and Technical Colleges Board of Supervisors.	(\$2,490,277)	(\$2,490,277)	(\$2,490,277)	(\$2,490,277)
19A_HIED	19A_649	OTHDADJ	Adjustment to restore Faculty pay raises at the Louisiana Community and Technical Colleges Board of Supervisors that was previously reduced.	\$2,490,277	\$2,490,277	\$2,490,277	\$2,490,277
19A_HIED	19A_649	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351.	\$14,240,952	\$14,240,952	\$14,240,952	\$14,240,952
19A_HIED	19A_671	NROTHER	Adjustment to nonrecur funding for the M.J. Foster Promise Program.	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
19A_HIED	19A_671	OTHDADJ	Adjustment for Pennington Biomedical Research Center to fund the initial cost of developing a youth obesity pilot program.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
19A_HIED	19A_671	OTHDADJ	Adjustment for the Office of Student Financial Assistance (LOSFA) for the GO Grants program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The GO Grant is used to pay a portion of the cost of attendance at an eligible Louisiana institution.	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000

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19A_HIED	19A_671	OTHDADJ	Adjustment to increase all instructional faculty salaries (and related benefits) in moving to the Southern Regional Education Board (SREB) average, which is critical in attracting and retaining faculty within a highly competitive market. The faculty pay increase impacts the ranks of professor, associate professor, assistant professor, instructor, lecturer, and research faculty and is distributed across all Higher Education institutions.	\$31,729,770	\$31,729,770	\$31,729,770	\$31,729,770
19A_HIED	19A_671	OTHDADJ	Adjustment to increase research and public service productivity for all LSU Ag Center Research Stations.	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
19A_HIED	19A_671	OTHDADJ	Adjustment to increase research and public service productivity for Southern University Agricultural Center.	\$569,245	\$569,245	\$569,245	\$569,245
19A_HIED	19A_671	OTHDADJ	Adjustment to provide funding for postsecondary education institutions Title IX offices for additional staff and expanded resources.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
19A_HIED	19A_671	OTHDADJ	Adjustment to provide funding out of State General Fund (Direct) to the Board of Regents for the LaSTEM program for regional STEM centers.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	Adjustment to Statutory Dedications out of the Tuition Opportunity Program for Students (TOPS) Fund to reflect the most recent Revenue Estimating Conference (REC) forecast.	(\$6,884,348)	\$1,808,117	(\$63,479,624)	(\$54,824,078)
19A_HIED	19A_671	OTHDADJ	Adjustment to the Higher Education formula for the distribution of funds to the postsecondary education institutions.	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
19A_HIED	19A_671	OTHDADJ	Adjustment to the Higher Education Specialized Units formula for the distribution of funds to the postsecondary education specialized units.	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
19A_HIED	19A_671	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351.	(\$87,063,630)	(\$87,063,630)	(\$87,063,630)	(\$87,063,630)
19A_HIED	19A_671	OTHDADJ	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.	\$17,153,465	\$17,153,465	\$17,153,465	\$17,153,465
19A_HIED			<b>Total Adjustments:</b>	\$84,900,635	\$81,520,883	\$16,446,614	\$25,326,947
19A_HIED			<b>HIGHER EDUCATION TOTAL</b>	\$1,259,842,606	\$1,256,462,854	\$1,191,388,585	\$1,200,268,918

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19B_OTED			Existing Operating Budget as of 12/1/2021	\$57,325,844	\$57,325,844	\$57,325,844	\$57,325,844
19B_OTED		STATEWIDE	27th Pay Period	\$1,773,856	\$0	\$0	\$0
19B_OTED		STATEWIDE	Acquisitions & Major Repairs	\$2,420,400	\$0	\$0	\$0
19B_OTED		STATEWIDE	Attrition Adjustment	(\$1,300,779)	(\$1,300,779)	(\$1,300,779)	(\$1,300,779)
19B_OTED		STATEWIDE	Capitol Park Security	(\$213)	(\$213)	(\$213)	(\$213)
19B_OTED		STATEWIDE	Capitol Police	\$9,282	\$9,282	\$9,282	\$9,282
19B_OTED		STATEWIDE	Civil Service Fees	\$3,936	\$3,936	\$3,936	\$3,936
19B_OTED		STATEWIDE	Civil Service Training Series	\$2,688	\$2,688	\$2,688	\$2,688
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$86,103	\$176,769	\$272,241	\$372,773
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$89,037	\$182,793	\$281,518	\$385,475
19B_OTED		STATEWIDE	Inflation	\$0	\$168,046	\$336,366	\$508,305
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$13,228	\$13,228	\$13,228	\$13,228
19B_OTED		STATEWIDE	Market Rate Classified	\$175,514	\$412,352	\$627,851	\$849,816
19B_OTED		STATEWIDE	Market Rate Unclassified	\$96,336	\$195,562	\$297,765	\$403,034
19B_OTED		STATEWIDE	Non-recurring Carryforwards	(\$2,393,513)	(\$2,393,513)	(\$2,393,513)	(\$2,393,513)
19B_OTED		STATEWIDE	Office of State Procurement	\$683	\$683	\$683	\$683
19B_OTED		STATEWIDE	Office of Technology Services (OTS)	\$14,224	\$14,224	\$14,224	\$14,224
19B_OTED		STATEWIDE	Personnel Reductions	(\$66,472)	(\$66,472)	(\$66,472)	(\$66,472)
19B_OTED		STATEWIDE	Related Benefits Base Adjustment	\$327,333	\$327,333	\$327,333	\$327,333
19B_OTED		STATEWIDE	Rent in State-Owned Buildings	\$1,813	\$1,813	\$1,813	\$1,813
19B_OTED		STATEWIDE	Retirement Rate Adjustment	\$4,034	\$4,034	\$4,034	\$4,034
19B_OTED		STATEWIDE	Risk Management	\$56,447	\$56,447	\$56,447	\$56,447
19B_OTED		STATEWIDE	Salary Base Adjustment	\$823,150	\$823,150	\$823,150	\$823,150
19B_OTED		STATEWIDE	State Treasury Fees	(\$628)	(\$628)	(\$628)	(\$628)
19B_OTED		STATEWIDE	UPS Fees	(\$229)	(\$229)	(\$229)	(\$229)
19B_OTED	19B_656	MOFSUB	Reduces State General Fund (Direct) and increases Interagency Transfers (IAT) revenue to allow the agency to receive funds from the Minimum Foundation Program (MFP). The Special School District is included in the FY 2022-2023 MFP formula as contained in House Concurrent Resolution 23 of the 2022 Regular Session of the Legislature.	(\$2,823,436)	(\$2,821,742)	(\$2,820,049)	(\$2,818,358)

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19B_OTED	19B_656	OTHDADJ	Provides for an adjustment to in-state travel to realign with the agency's anticipated in-state travel by the school administration.	(\$6,997)	(\$6,997)	(\$6,997)	(\$6,997)
19B_OTED	19B_658	OTHDADJ	Provides for additional WAE positions to allow for the adequate monitoring of the students residing on campus, including after school programming.	\$57,989	\$57,989	\$57,989	\$57,989
19B_OTED	19B_658	OTHDADJ	Provides for an increase in funding for student transportation costs, which have largely grown due to the increased demand for drivers with a commercial driver's license, inflation, and increased fuel prices.	\$915,893	\$915,893	\$915,893	\$915,893
19B_OTED	19B_658	OTHDADJ	Provides for an increase in operating services in order to cover rising costs that were also previously provided for by private fund raising efforts.	\$300,800	\$300,800	\$300,800	\$300,800
19B_OTED	19B_658	OTHDADJ	Provides for three (3) new administrative authorized positions, which includes a Dean of Students, an Admissions Director, and a Registrar/Data Manager.	\$242,080	\$249,342	\$256,823	\$264,528
19B_OTED	19B_658	OTHDADJ	Provides for three (3) new authorized positions for the field of special education to align with guidelines with the Individuals with Disabilities Act (IDEA) and Section 504 of the Rehabilitation Act of 1973.	\$283,800	\$292,314	\$301,084	\$310,116
19B_OTED	19B_662	NROTHER	Non-recur one-time funding.	(\$1,973,125)	(\$1,973,125)	(\$1,973,125)	(\$1,973,125)
19B_OTED	19B_673	OTHDADJ	Provides additional funding for compensation that will ensure existing specialized instruction needs are met.	\$58,705	\$58,705	\$58,705	\$58,705
19B_OTED			Total Adjustments:	(\$808,061)	(\$4,296,314)	(\$3,598,151)	(\$2,876,062)
19B_OTED			SPECIAL SCHOOLS AND COMMISSIONS TOTAL	\$56,517,783	\$53,029,530	\$53,727,693	\$54,449,782

19D_LDOE			Existing Operating Budget as of 12/1/2021	\$3,660,845,184	\$3,660,845,184	\$3,660,845,184	\$3,660,845,184
19D_LDOE		STATEWIDE	27th Pay Period	\$261,860	\$0	\$0	\$0
19D_LDOE		STATEWIDE	Administrative Law Judges	(\$69,452)	(\$69,452)	(\$69,452)	(\$69,452)
19D_LDOE		STATEWIDE	Attrition Adjustment	(\$287,903)	(\$287,903)	(\$287,903)	(\$287,903)
19D_LDOE		STATEWIDE	Capitol Park Security	(\$4,166)	(\$4,166)	(\$4,166)	(\$4,166)
19D_LDOE		STATEWIDE	Capitol Police	\$44	\$44	\$44	\$44
19D_LDOE		STATEWIDE	Civil Service Fees	\$16,292	\$16,292	\$16,292	\$16,292
19D_LDOE		STATEWIDE	Civil Service Training Series	\$9,284	\$9,284	\$9,284	\$9,284
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$11,639	\$23,895	\$36,800	\$50,390
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$29,167	\$59,880	\$92,220	\$126,275

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19D_LDOE		STATEWIDE	Inflation	\$0	\$136,358	\$272,937	\$412,453
19D_LDOE		STATEWIDE	Legislative Auditor Fees	\$79,011	\$79,011	\$79,011	\$79,011
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	\$206	\$206	\$206	\$206
19D_LDOE		STATEWIDE	Market Rate Classified	\$119,348	\$242,276	\$368,893	\$499,308
19D_LDOE		STATEWIDE	Non-recurring Carryforwards	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
19D_LDOE		STATEWIDE	Office of State Procurement	(\$71,446)	(\$71,446)	(\$71,446)	(\$71,446)
19D_LDOE		STATEWIDE	Office of Technology Services (OTS)	\$309,621	\$309,621	\$309,621	\$309,621
19D_LDOE		STATEWIDE	Related Benefits Base Adjustment	\$39,235	\$39,235	\$39,235	\$39,235
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	\$29,428	\$29,428	\$29,428	\$29,428
19D_LDOE		STATEWIDE	Risk Management	(\$13,865)	(\$13,865)	(\$13,865)	(\$13,865)
19D_LDOE		STATEWIDE	Salary Base Adjustment	\$72,340	\$72,340	\$72,340	\$72,340
19D_LDOE		STATEWIDE	State Treasury Fees	(\$1,122)	(\$1,122)	(\$1,122)	(\$1,122)
19D_LDOE		STATEWIDE	UPS Fees	\$2,261	\$2,261	\$2,261	\$2,261
19D_LDOE	19D_678	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Federal Funds to remove one-time funding from the Elementary and Secondary School Emergency Relief (ESSER II) Fund as provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).	\$0	\$0	\$8,222,012	\$8,222,012
19D_LDOE	19D_681	NEWEXP	Provides funding for operating expenses at Ecole Pointe-Au-Chien due to Act 454 of the 2022 Regular Session being enacted into law.	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000
19D_LDOE	19D_681	NROTHER	Non-recur one-time funding.	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
19D_LDOE	19D_681	OTHANN	Annualizes the Child Care Assistance Program (CCAP) rate increase, as well as provide funding for new slots.	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
19D_LDOE	19D_681	OTHDADJ	Provides funding for city and parish school systems and other public schools for the purchases of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2022. Local city parish school systems and other public schools may match the dollars provided, herein appropriated.	\$850,000	\$0	\$0	\$0
19D_LDOE	19D_681	OTHDADJ	Provides increased funding for Nonpublic School Early Childhood Development (NSECD), which will increase the rate per pupil by \$1,000. This program provides Pre-K programming in nonpublic schools to four-year-olds from disadvantaged families.	\$1,404,000	\$1,404,000	\$1,404,000	\$1,404,000

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19D_LDOE	19D_681	OTHDADJ	Provides increased funding for the LA 4 Early Childhood Program, which will increase the rate per pupil by \$1,000. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$17,076,000	\$17,076,000	\$17,076,000	\$17,076,000
19D_LDOE	19D_681	OTHDADJ	Provides increased funding for the School Choice Program, which should eliminate the waitlist for 70 existing students, as well as fund 9 new awards. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.	\$190,135	\$190,135	\$190,135	\$190,135
19D_LDOE	19D_681	OTHDADJ	Provides increased funding for the Student Scholarships for Educational Excellence Program (SSEEP). This adjustment provides funding for an additional 256 awards for students on the waitlist, 126 new awards, and covers an estimated increase in tuition. This program provides students with additional opportunities to attend the participating school of their choice.	\$4,111,482	\$4,111,482	\$4,111,482	\$4,111,482
19D_LDOE	19D_682	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers due to depleted set-aside insurance proceeds.	\$226,165	\$226,165	\$226,165	\$226,165
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.	\$114,503,396	\$114,503,396	\$114,503,396	\$114,503,396
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund to remove a prior year fund balance.	\$10,230,389	\$10,230,389	\$10,230,389	\$10,230,389
19D_LDOE	19D_695	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$7,951,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
19D_LDOE	19D_695	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$14,093,510)	(\$17,980,086)	(\$18,386,031)	(\$18,716,895)
19D_LDOE	19D_695	OTHDADJ	Provides an across-the-board \$1,500 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$750 pay raise and the associated employer retirement contribution for noncertificated personnel.	\$148,434,227	\$148,434,227	\$148,434,227	\$148,434,227
19D_LDOE	19D_695	WORKLOAD	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	(\$40,269,008)	(\$31,643,247)	(\$22,668,121)	(\$13,328,061)

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19D_LDOE			Total Adjustments:	\$256,894,058	\$262,774,638	\$279,874,273	\$289,201,043
19D_LDOE			DEPARTMENT OF EDUCATION TOTAL	\$3,917,739,242	\$3,923,619,822	\$3,940,719,457	\$3,950,046,227

19E_HCSD			Existing Operating Budget as of 12/1/2021	\$24,983,780	\$24,983,780	\$24,983,780	\$24,983,780
19E_HCSD		STATEWIDE	Civil Service Fees	\$2,077	\$2,077	\$2,077	\$2,077
19E_HCSD		STATEWIDE	Legislative Auditor Fees	(\$11,076)	(\$11,076)	(\$11,076)	(\$11,076)
19E_HCSD		STATEWIDE	Market Rate Classified	\$84,326	\$171,182	\$260,643	\$352,789
19E_HCSD		STATEWIDE	Medical Inflation	\$0	\$155,836	\$305,406	\$454,557
19E_HCSD		STATEWIDE	Office of State Procurement	\$3,304	\$3,304	\$3,304	\$3,304
19E_HCSD		STATEWIDE	Risk Management	\$467,700	\$467,700	\$467,700	\$467,700
19E_HCSD			Total Adjustments:	\$546,331	\$789,023	\$1,028,054	\$1,269,351
19E_HCSD			LSU - HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION TOTAL	\$25,530,111	\$25,772,803	\$26,011,834	\$26,253,131

20A_OREQ			Existing Operating Budget as of 12/1/2021	\$639,619,047	\$639,619,047	\$639,619,047	\$639,619,047
20A_OREQ		STATEWIDE	27th Pay Period	\$1,333,961	\$0	\$0	\$0
20A_OREQ		STATEWIDE	Inflation	\$0	\$11,590	\$23,199	\$35,058
20A_OREQ		STATEWIDE	Non-recurring Carryforwards	(\$45,122,453)	(\$45,122,453)	(\$45,122,453)	(\$45,122,453)
20A_OREQ		STATEWIDE	Office of Technology Services (OTS)	\$88	\$88	\$88	\$88
20A_OREQ		STATEWIDE	UPS Fees	\$2,767	\$2,767	\$2,767	\$2,767
20A_OREQ	20_451	OTHDADJ	Adjustment to align local housing payments to projected offender population.	(\$1,545,396)	(\$1,545,396)	(\$1,545,396)	(\$1,545,396)
20A_OREQ	20_451	OTHDADJ	Adjustment to align transitional work payments to projected offender population.	(\$1,158,715)	(\$1,158,715)	(\$1,158,715)	(\$1,158,715)
20A_OREQ	20_451	OTHDADJ	Provides funding for a \$3 per diem increase.	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
20A_OREQ	20_452	OTHDADJ	Adjustment to realign local housing payments to projected youth population.	\$500,000	\$500,000	\$500,000	\$500,000
20A_OREQ	20_906	OTHDADJ	Provides funding for an additional 45 Assistant District Attorneys.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
20A_OREQ	20_923	OTHDADJ	Adjustment reducing funding provided for the Steve Hoyle Rehabilitation Center as a result of the completion of the bond payments.	(\$2,480,500)	(\$2,480,500)	(\$2,480,500)	(\$2,480,500)

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20A_OREQ	20_923	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	\$43,545	\$43,545	\$43,545	\$43,545
20A_OREQ	20_923	OTHDADJ	Adjustment to provide funding for the debt service payment for the Office of Juvenile Justice facility in Monroe, Louisiana. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$1,585,250	\$1,585,250	\$1,585,250	\$1,585,250
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	\$9,871	\$5,998	\$4,734	\$118,716
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	\$1,900	(\$200)	\$2,800	(\$450)
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$1,259,448)	(\$1,253,755)	(\$1,258,534)	(\$1,370,054)
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$155,665)	(\$158,290)	(\$156,415)	(\$156,415)
20A_OREQ	20_931	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including a decrease in State General Fund (Direct) and an increase in Statutory Dedications out of the Louisiana Economic Development Fund (ED6) based on the most recent REC forecast.	(\$7,726,521)	(\$4,206,771)	(\$8,931,771)	(\$12,007,646)
20A_OREQ	20_941	NROTHER	Non-recur one-time funding for the Terrebonne Churches United Food Bank.	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
20A_OREQ	20_941	OTHDADJ	Increases State General Fund (Direct) for the Market Match program extension of the Supplemental Nutrition Assistance Program.	\$889,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Allocates resources to the City of Monroe for the Biomedical Innovation Park.	\$2,000,000	\$0	\$0	\$0



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20A_OREQ	20_945	OTHDADJ	Allocates resources to the Louisiana Alliance of Boys and Girls Clubs.	\$500,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Non-recurs funding for 138 local projects with individual project amounts ranging from \$5,000 to \$5,000,000.	(\$39,597,444)	(\$39,597,444)	(\$39,597,444)	(\$39,597,444)
20A_OREQ	20_945	OTHDADJ	Provides funding for the Delta Agriculture Research & Sustainability District.	\$250,000	\$250,000	\$250,000	\$250,000
20A_OREQ	20_945	OTHDADJ	Provides funding to the Louisiana Bar Foundation for civil legal aid services.	\$500,000	\$500,000	\$500,000	\$500,000
20A_OREQ	20_950	OTHDADJ	Non-recurs payments for judgments against the state.	(\$13,284,951)	(\$13,284,951)	(\$13,284,951)	(\$13,284,951)
20A_OREQ	20_966	OTHDADJ	Provides a one-time lump-sum payment of \$1,200 to each recipient eligible for state supplemental pay pursuant to R.S. 40:1667.1 or 1667.9.	\$7,072,798	\$0	\$0	\$0
20A_OREQ	20_966	OTHDADJ	Provides for a one-time lump-sum payment of \$1,200 for each recipient eligible for state supplemental pay pursuant to R.S. 40:1667.7.	\$10,768,800	\$0	\$0	\$0
20A_OREQ	20_966	OTHDADJ	Provides for a one-time lump-sum payment of \$1,200 to each recipient eligible for state supplemental pay pursuant to R.S. 40:1666.1.	\$7,010,400	\$0	\$0	\$0
20A_OREQ	20_966	OTHDADJ	Provides for a one-time lump-sum payment of \$240 to each recipient eligible for state supplemental pay pursuant to R.S. 13:2591.	\$175,920	\$0	\$0	\$0
20A_OREQ	20_977	OTHDADJ	Reduces funding in accordance with the refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.	(\$1,535,367)	(\$1,535,367)	(\$1,535,367)	(\$1,535,367)
20A_OREQ	20_XXX	NROTHER	Non-recurs the transfer of State General Fund (Direct) to the Medicaid Trust Fund for the Elderly in the Administrative Program.	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
20A_OREQ	20_XXX	OTHDADJ	For deposit into the following: Innocence Comp Fund (JU5) by \$1,025,000; Medicaid Trust Fund for the Elderly Fund (H19) by \$19,640; Louisiana Public Defender Fund (V31) by \$7,624,253; M.J. Foster Promise Program Fund (E58) by \$10.5m; Higher Education Initiatives Fund (E18) by \$25.0m; Voting Technology Fund (SS2) by \$10.0m; Major Events Incentive Fund (CTB) by \$4.0m; and SERF (V29) by \$29,364,646. Non-recurs the following in the out-years: Higher Education Initiatives Fund (E18) by \$10.0m in LCTCS for the ReBoot 2.0.	\$87,533,539	\$77,533,539	\$77,533,539	\$77,533,539
20A_OREQ	20_XXX	OTHDADJ	For deposit into the Military Family Assistance Fund.	\$100,000	\$0	\$0	\$0
20A_OREQ			<b>Total Adjustments:</b>	<b>(\$4,888,621)</b>	<b>(\$41,211,065)</b>	<b>(\$45,925,624)</b>	<b>(\$48,990,428)</b>
20A_OREQ			<b>OTHER REQUIREMENTS TOTAL</b>	<b>\$634,730,426</b>	<b>\$598,407,982</b>	<b>\$593,693,423</b>	<b>\$590,628,619</b>

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21A_ANCIL			Existing Operating Budget as of 12/1/2021	\$0	\$0	\$0	\$0
21A_ANCIL		STATEWIDE	Risk Management	\$0	\$13,122,900	\$18,717,090	\$24,507,077
21A_ANCIL			Total Adjustments:	\$0	\$13,122,900	\$18,717,090	\$24,507,077
21A_ANCIL			ANCILLARY APPROPRIATIONS TOTAL	\$0	\$13,122,900	\$18,717,090	\$24,507,077

22A_NON			Existing Operating Budget as of 12/1/2021	\$525,352,685	\$525,352,685	\$525,352,685	\$525,352,685
22A_NON	22_922	OTHDADJ	Adjustment for a new bond sale of \$250 million and associated fees in the Spring.	\$16,250,000	\$39,333,500	\$40,158,500	\$44,335,000
22A_NON	22_922	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$14,697,718)	(\$15,993,415)	\$1,367,024	(\$571,096)
22A_NON			Total Adjustments:	\$1,552,282	\$23,340,085	\$41,525,524	\$43,763,904

22A_NON			NON-APPROPRIATED TOTAL	\$526,904,967	\$548,692,770	\$566,878,209	\$569,116,589
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23A_JUDI			Existing Operating Budget as of 12/1/2021	\$164,008,439	\$164,008,439	\$164,008,439	\$164,008,439
23A_JUDI		STATEWIDE	Capitol Park Security	\$56	\$56	\$56	\$56
23A_JUDI		STATEWIDE	Legislative Auditor Fees	\$5,659	\$5,659	\$5,659	\$5,659
23A_JUDI		STATEWIDE	Risk Management	\$107,547	\$107,547	\$107,547	\$107,547
23A_JUDI	23_949	OTHDADJ	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of the 2019 Regular Legislative Session.	\$1,941,595	\$3,931,730	\$3,931,730	\$3,931,730
23A_JUDI	23_949	OTHDADJ	Adjustment to base to account for statewide adjustments. ☒	(\$113,262)	(\$113,262)	(\$113,262)	(\$113,262)
23A_JUDI	23_949	OTHDADJ	Increase in funding to address shortfalls in related benefits, eliminate the projected deficits for the Court Appointed Special Advocates (CASA) and the Drug and Specialty Courts, and allow for Drug and Specialty Courts expansion.	\$5,789,073	\$5,789,073	\$5,789,073	\$5,789,073
23A_JUDI	23_949	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Judiciary.	\$2,838,559	\$2,838,559	\$2,838,559	\$2,838,559
23A_JUDI			Total Adjustments:	\$10,569,227	\$12,559,362	\$12,559,362	\$12,559,362
23A_JUDI			JUDICIAL TOTAL	\$174,577,666	\$176,567,801	\$176,567,801	\$176,567,801

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24A_LEGI			Existing Operating Budget as of 12/1/2021	\$73,610,173	\$73,610,173	\$73,610,173	\$73,610,173
24A_LEGI		STATEWIDE	Capitol Park Security	(\$229)	(\$229)	(\$229)	(\$229)
24A_LEGI		STATEWIDE	Rent in State-Owned Buildings	\$4,954	\$4,954	\$4,954	\$4,954
24A_LEGI		STATEWIDE	Risk Management	\$27,399	\$27,399	\$27,399	\$27,399
24A_LEGI	24_951	OTHDADJ	Adjustment to base to account for statewide adjustments. ☒	(\$29,907)	(\$29,907)	(\$29,907)	(\$29,907)
24A_LEGI	24_951	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
24A_LEGI	24_952	OTHDADJ	Adjustment to base to account for statewide adjustments. ☒	\$2,758	\$2,758	\$2,758	\$2,758
24A_LEGI	24_952	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$3,929,796	\$3,929,796	\$3,929,796	\$3,929,796
24A_LEGI	24_954	OTHDADJ	Adjustment to base to account for statewide adjustments. ☒	\$11,452	\$11,452	\$11,452	\$11,452
24A_LEGI	24_954	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
24A_LEGI	24_955	OTHDADJ	Adjustment to base to account for statewide adjustments. ☒	(\$15,630)	(\$15,630)	(\$15,630)	(\$15,630)
24A_LEGI	24_955	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$480,000	\$480,000	\$480,000	\$480,000
24A_LEGI	24_960	OTHDADJ	Adjustment to base to account for statewide adjustments. ☒	(\$953)	(\$953)	(\$953)	(\$953)
24A_LEGI	24_960	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$3,257,875	\$3,257,875	\$3,257,875	\$3,257,875
24A_LEGI	24_962	OTHDADJ	Adjustment to base to account for statewide adjustments. ☒	\$156	\$156	\$156	\$156
24A_LEGI			<b>Total Adjustments:</b>	\$12,167,671	\$12,167,671	\$12,167,671	\$12,167,671
24A_LEGI			<b>LEGISLATIVE TOTAL</b>	\$85,777,844	\$85,777,844	\$85,777,844	\$85,777,844

25A_SPEC			Existing Operating Budget as of 12/1/2021	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHDADJ	Bridge and Road Hazards.	\$0	\$11,853,171	\$11,853,171	\$11,853,171
25A_SPEC			<b>Total Adjustments:</b>	\$0	\$11,853,171	\$11,853,171	\$11,853,171
25A_SPEC			<b>SPECIAL ACTS TOTAL</b>	\$0	\$11,853,171	\$11,853,171	\$11,853,171

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26A_CAPI			Existing Operating Budget as of 12/1/2021	\$43,331,996	\$43,331,996	\$43,331,996	\$43,331,996
26A_CAPI	26_115	NROTHER	Non-recur one-time funding.	(\$38,447,996)	(\$38,447,996)	(\$38,447,996)	(\$38,447,996)
26A_CAPI	26_115	OTHDADJ	Adjustment to match the original bill (HB2) with HAC amendments.	\$210,024,500	\$210,024,500	\$210,024,500	\$210,024,500
26A_CAPI	26_115	OTHDADJ	Adjustment to match the original bill (HB2) with Senate Floor amendments.	\$49,400,000	\$0	\$0	\$0
26A_CAPI	26_115	OTHDADJ	Adjustment to match the original bill (HB2) with SFC amendments.	\$600,000	\$0	\$0	\$0
26A_CAPI	26_115	OTHDADJ	Adjustment to remove Non-Recurring State General Fund- Direct. This funding is intended for the purpose of making supplemental capital outlay appropriations for Fiscal Year 2021-2022.	(\$210,024,500)	(\$210,024,500)	(\$210,024,500)	(\$210,024,500)
26A_CAPI	26_279	NROTHER	Non-recur one-time funding.	(\$4,884,000)	(\$4,884,000)	(\$4,884,000)	(\$4,884,000)
26A_CAPI	26_279	OTHDADJ	Adjustment to match the original bill (HB2) with HAC amendments.	\$91,650,000	\$91,650,000	\$91,650,000	\$91,650,000
26A_CAPI	26_279	OTHDADJ	Adjustment to remove Non-Recurring State General Fund- Direct. This funding is intended for the purpose of making supplemental capital outlay appropriations for Fiscal Year 2021-2022.	(\$91,650,000)	(\$91,650,000)	(\$91,650,000)	(\$91,650,000)
26A_CAPI			Total Adjustments:	\$6,668,004	(\$43,331,996)	(\$43,331,996)	(\$43,331,996)
26A_CAPI			CAPITAL OUTLAY TOTAL	\$50,000,000	\$0	\$0	\$0
			APPROPRIATED TOTAL	\$10,865,656,371	\$11,642,286,658	\$11,243,073,672	\$11,467,607,928