FISCAL YEAR 2026 - 2027

FIVE YEAR BASELINE BUDGET PROJECTION

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STATE OF LOUISIANA
Five Year Baseline Projection
Appropriated for FY 2026 - 2027

REVENUES:	Prior Fiscal Year 2025-2026	Official Enacted Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029	Projected Fiscal Year 2029-2030
Taxes, Licenses & Fees	$15,780,100,000	$15,864,000,000	$15,950,800,000	$16,033,900,000	$15,893,400,000
Less Dedications	($3,385,700,000)	($3,351,400,000)	($3,736,100,000)	($3,748,100,000)	($3,750,100,000)
TOTAL REC REVENUES	**$12,394,500,000**	**$12,512,600,000**	**$12,214,700,000**	**$12,285,800,000**	**$12,143,300,000**
ANNUAL REC GROWTH RATE		**0.95%**	**-2.38%**	**0.58%**	**-1.16%**
Other Revenues:					
Carry Forward Balances	$453,547,880	$0	$0	$0	$0
Total Other Revenue	**$453,547,880**	**$0**	**$0**	**$0**	**$0**
TOTAL REVENUES	**$12,848,047,880**	**$12,512,600,000**	**$12,214,700,000**	**$12,285,800,000**	**$12,143,300,000**
EXPENDITURES:					
General Appropriation Bill (Act 3 of 2026 RS)	$11,390,014,685	$11,660,352,325	$11,907,249,468	$12,190,952,162	$12,494,343,617
Ancillary Appropriation Bill (Act 906 of 2026 RS)	$0	$0	$5,663,502	$11,525,226	$17,592,111
Non-Appropriated Requirements	$540,513,414	$536,436,282	$529,526,315	$554,233,991	$548,498,562
Judicial Appropriation Bill (Act 910 of 2026 RS)	$187,855,555	$206,123,567	$213,276,239	$213,276,239	$213,276,239
Legislative Appropriation Bill (Act 912 of 2026 RS)	$94,514,289	$94,541,665	$94,541,665	$94,541,665	$94,541,665
Special Acts	$0	$0	$5,120,716	$5,120,716	$5,120,716
Capital Outlay Bill (Act 4 of 2026 RS)	$0	$7,250,000	$0	$0	$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	**$12,212,897,943**	**$12,504,703,839**	**$12,755,377,905**	**$13,069,649,999**	**$13,373,372,910**
ANNUAL ADJUSTED GROWTH RATE		**2.39%**	**2.00%**	**2.46%**	**2.32%**
Other Expenditures:					
Carryforward BA-7s Expenditures	$453,547,880	$0	$0	$0	$0
Funds Bill (Act 365 of 2025 RS) (Act 636 of 2026 RS)	$23,582,093	$2,400,000	$0	$0	$0
Supplemental Bill (Act 961 of 2026 RS)	$154,599,679	$0	$0	$0	$0
Overcollections Fund (Vetoes per Act 636 of 2026 RS)	$2,933,619	$1,482,000	$0	$0	$0
Total Other Expenditures	**$634,663,271**	**$3,882,000**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$12,847,561,214**	**$12,508,585,839**	**$12,755,377,905**	**$13,069,649,999**	**$13,373,372,910**
PROJECTED BALANCE	**$486,666**	**$4,014,161**	**($540,677,905)**	**($783,849,999)**	**($1,230,072,910)**
Oil Prices included in the REC forecast	$59.76	$79.51	$71.99	$70.31	$68.63

*Note: This report reflects the FY27 Enacted Budget and does not reflect the State General Fund (Direct) reduction to the Minimum Foundation Program that was subsequently transferred to the Overcollections Fund in accordance with Act 636 of the 2026 RS.

STATE OF LOUISIANA
Five Year Baseline Projection - State General Fund Revenue
Appropriated for FY 2026 - 2027

REVENUES:	**Prior Fiscal Year 2025-2026**	**Official Current Fiscal Year 2026-2027**	**Projected Fiscal Year 2027-2028**	**Projected Fiscal Year 2028-2029**	**Projected Fiscal Year 2029-2030**
Taxes, Licenses & Fees:					
Corporate Franchise & Income	$750,000,000	$700,000,000	$700,000,000	$700,000,000	$700,000,000
Individual Income	$3,757,600,000	$3,788,900,000	$3,846,100,000	$3,847,200,000	$3,884,100,000
Sales, General & Motor Vehicle	$6,031,500,000	$6,115,900,000	$6,157,700,000	$6,214,400,000	$6,037,500,000
Mineral Revenues	$455,100,000	$512,700,000	$494,300,000	$495,900,000	$489,500,000
Gaming Revenues	$1,058,500,000	$1,039,100,000	$1,043,900,000	$1,043,900,000	$1,043,900,000
Other	$3,727,400,000	$3,707,400,000	$3,708,800,000	$3,732,500,000	$3,738,400,000
TOTAL TAXES, LICENSES, & FEES	**$15,780,100,000**	**$15,864,000,000**	**$15,950,800,000**	**$16,033,900,000**	**$15,893,400,000**
LESS DEDICATIONS	($3,385,700,000)	($3,351,400,000)	($3,736,100,000)	($3,748,100,000)	($3,750,100,000)
TOTAL REVENUE	**$12,394,500,000**	**$12,512,600,000**	**$12,214,700,000**	**$12,285,800,000**	**$12,143,300,000**

ANNUAL GROWTH RATE		**0.95%**	**-2.38%**	**0.58%**	**-1.16%**

OIL PRICE	**$59.76**	**$79.51**	**$71.99**	**$70.31**	**$68.63**

NOTES:

Source: The forecast adopted by the Revenue Estimating Conference on May 8, 2026.

STATE OF LOUISIANA
Five Year Baseline Projection - Statewide
Appropriated for FY 2026 - 2027

Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
	Existing Operating Budget as of 12/01/2025:	**$12,666,828,272**	**$12,666,828,272**	**$12,666,828,272**	**$12,666,828,272**
STATEWIDE	Acquisitions & Major Repairs	$53,129,194	$5,733,586	$5,733,586	$5,733,586
STATEWIDE	Administrative Law Judges	$1,223,319	$1,223,319	$1,223,319	$1,223,319
STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	($2,520,424)	($2,520,424)	($2,520,424)	($2,520,424)
STATEWIDE	Attrition Adjustment	($27,168,821)	($27,168,821)	($27,168,821)	($27,168,821)
STATEWIDE	Capitol Park Security	$283,135	$283,135	$283,135	$283,135
STATEWIDE	Capitol Police	($186,299)	($186,299)	($186,299)	($186,299)
STATEWIDE	Civil Service Fees	$610,062	$610,062	$610,062	$610,062
STATEWIDE	Civil Service Training Series	$2,057,807	$2,057,807	$2,057,807	$2,057,807
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$6,537,572	$25,624,763	$40,094,283	$55,822,549
STATEWIDE	Group Insurance Rate Adjustment for Retirees	$4,957,721	$18,612,181	$29,121,912	$40,545,910
STATEWIDE	Inflation	$0	$14,876,254	$29,936,007	$45,151,086
STATEWIDE	Legislative Auditor Fees	($97,997)	($97,997)	($97,997)	($97,997)
STATEWIDE	Maintenance in State-Owned Buildings	$846,018	$846,018	$846,018	$846,018
STATEWIDE	Market Rate Classified	$37,204,566	$89,283,755	$136,278,385	$184,917,298
STATEWIDE	Market Rate Unclassified	$1,766,153	$3,594,121	$5,486,066	$7,444,209
STATEWIDE	Medical Inflation	$0	$17,900,623	$35,060,171	$52,540,288
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($13,750,807)	($13,750,807)	($13,750,807)	($13,750,807)
STATEWIDE	Non-recurring Carryforwards	($452,348,087)	($452,348,087)	($452,348,087)	($452,348,087)
STATEWIDE	Office of State Procurement	$49,751	$49,751	$49,751	$49,751
STATEWIDE	Office of Technology Services (OTS)	$32,913,834	$32,913,834	$32,913,834	$32,913,834
STATEWIDE	Personnel Reductions	($2,522,846)	($2,522,846)	($2,522,846)	($2,522,846)

STATE OF LOUISIANA
Five Year Baseline Projection - Statewide
Appropriated for FY 2026 - 2027

Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($30,000,000)	($30,000,000)	($30,000,000)	($30,000,000)
STATEWIDE	Related Benefits Base Adjustment	$13,202,704	$13,202,704	$13,202,704	$13,202,704
STATEWIDE	Rent in State-Owned Buildings	($117,923)	($117,923)	($117,923)	($117,923)
STATEWIDE	Retirement Rate Adjustment	($15,379,110)	($15,379,110)	($15,379,110)	($15,379,110)
STATEWIDE	Risk Management	($3,389,214)	$2,274,288	$8,136,012	$14,202,897
STATEWIDE	Salary Base Adjustment	$51,600,092	$51,600,092	$51,600,092	$51,600,092
STATEWIDE	State Treasury Fees	$19,945	$19,945	$19,945	$19,945
STATEWIDE	Topographic Mapping	($78,515)	($78,515)	($78,515)	($78,515)
STATEWIDE	UPS Fees	$88,223	$88,223	$88,223	$88,223
	Subtotal of Statewide Adjustments:	**($341,069,947)**	**($263,376,368)**	**($151,429,517)**	**($34,918,116)**
Means of Finance Substitution		$48,606,672	$90,559,636	$127,640,437	$145,514,663
Non-Recurring Other		($301,003,778)	($301,003,778)	($301,003,778)	($301,003,778)
Other Adjustments		$376,797,925	$470,254,837	$534,262,965	$572,743,766
Other Annualizations		$8,615,542	$8,615,542	$8,615,542	$8,615,542
Other Technical Adjustments		$185,886	$185,886	$185,886	$185,886
New and Expanded		$45,881,567	$32,488,089	$32,488,089	$32,488,089
Workload Adjustments		($138,300)	$50,825,789	$152,062,103	$282,918,586
	Subtotal of Non-Statewide Adjustments:	**$178,945,514**	**$351,926,001**	**$554,251,244**	**$741,462,754**
	Appropriated Total:	**$12,504,703,839**	**$12,755,377,905**	**$13,069,649,999**	**$13,373,372,910**

STATE OF LOUISIANA
Five Year Baseline Projection - Significant Items
Appropriated for FY 2026 - 2027

Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
Bridge and Road Hazards	$0	$5,120,716	$5,120,716	$5,120,716
Elections Expense	$6,276,000	$14,400,500	$7,608,050	$6,547,350
Medicaid Payments	($30,465,204)	$150,258,241	$330,764,038	$536,531,626
Minimum Foundation Program	($219,170,624)	($244,014,234)	($264,187,200)	($264,187,200)
State Debt Service	($4,459,581)	($11,369,548)	$13,338,128	$7,602,699
Taylor Opportunity Program for Students	($3,202,455)	($738,853)	($2,379,376)	($3,725,478)
	($251,021,864)	**($86,343,178)**	**$90,264,356**	**$287,889,713**

Notes:

The 'Existing Operating Budget as of 12/1/2025' (EOB) represents the budgeted amount as of December 1, 2025, for FY 2025-2026.

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

Growth rates are not applied to Salaries (Object Codes 5110010/510025/5620072/5980000). The Market Rate Adjustment is included as specific items allowing for an average 3.5% 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.

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast as of May 2026. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 3.35%, 2.38%, 1.80%, and 1.54% for fiscal years 2026-2027 through 2029-2030, respectively.

Group Benefits Adjustments

OGB will enact a 10.0% premium rate increase for its self-funded health insurance plans effective January 1, 2027. This is anticipated to generate an additional $176.1 million in premium revenues for OGB in Plan Year (calendar) 2027.

In order to offset the actuarially projected 6.0% trend/annual growth in medical claims costs and 10.0% trend/annual growth in prescription drug claims costs, and to achieve an actuarially recommended fund balance of approximately $305 million by fiscal year end (FYE) 2030, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 8.7% (or $168.5 million) in Plan Year 2028; 8.7% (or $183.1 million) in Plan Year 2029; and 8.7% (or $199.1 million) in Plan Year 2030. Without these premium rate increases in Plan Years 2027 and beyond, OGB's fund balance is projected to be depleted sometime in FY 2029. Even with these self-funded health plan premium rate increases, OGB is still projected to experience a revenue shortfall totaling $138.6 million for the period encompassing FY 2026-2027 through FY 2029-2030, for which OGB will need to utilize its existing fund balance to cover claims and agency administrative expenses.

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 2025-2026 fund balance is projected to be $444.3 million, according to actuarial projections received on July 1, 2026, which are based in part on OGB member claims experience and OGB accrual financial data through March 31, 2026. Current and future fiscal year OGB fund balance projections are updated periodically as additional claims experience data and information on medical and prescription drug claims cost trends become available.

Risk Management Premiums

A. FY 2026-2027 premiums will decrease 0.2% for a total premium amount of $254 million (State General Fund at $161.9 million, a $4.9 million decrease over 25-26), including Higher Education premiums. The Office of Risk Management projects an average increase of 3.5% in FY 2027-2028, FY 2028-2029 and FY 2029-2030.
   - In FY 2027-2028 the estimated increase over FY 2026-2027 is $8.9 million in total means of financing ($5.7 million increase in State General Fund).
   - In FY 2028-2029 the estimated increase over FY 2027-2028 is $9.2 million in total means of financing ($5.9 million increase in State General Fund).
   - In FY 2029-2030 the estimated increase over FY 2028-2029 is $9.5 million in total means of financing ($6 million increase in State General Fund).

The Statewide Property Excess insurance total limit in FY 2026-2027 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.
- The flood peril has a total combined single limit of $340 million which includes excess coverage of $290 million plus SIR of $50 million.
- Earthquakes have a combined limit of $300 million which includes coverage of $290 million plus SIR of $10 million.
- All other perils have a limit of $1 billion, each with SIR of $10 million.
- Fine Arts coverage is provided on a State-wide basis with a separate combined single limit of $400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, and Paul M. Hebert Law Center.

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

C. The Office of Risk Management is appropriated $5 million from the Self-Insurance Fund for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled law enforcement officers and firemen; currently, no premiums are collected for these purposes. It takes an average of 10 months for the Survivor Benefit Board to receive documentation and approve claims, followed by five (5) days for the Office of Risk Management to process approved claims for payment. The 3-year and 5-year averages for claims paid are $3.65 million and $4.3 million. As of June 30, 2026, $3.45 million has been paid on thirteen (13) claims in FY 2025-2026.

D. As of June 30, 2026, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling $1.001 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 for payment. 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 28, 2025. 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 $800.64 million as of June 30, 2025. The five-year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

The Appropriated Budget for FY 2026-2027 election expenses including ballot printing is $28.7 million, an increase of $6.3 million over the FY 2025-2026 budget of $22.4 million. Elections include an Open Primary / Congressional, Open General, Party Primary / Municipal Primary and Party Runoff/Municipal General.

- The total estimated cost of election expenses including ballot printing in FY2027-2028 is $36,780,500. Elections include Gubernatorial Primary, Gubernatorial General, Presidential Preference / Party Primary / Municipal Primary and Party Runoff / Municipal General.
- The total estimated cost of election expenses including ballot printing in FY2028-2029 is $29,988,050. 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 FY2029-2030 is $28,927,350. Elections include an Open Primary / Orleans Municipal Primary, Open General / Orleans Municipal General, Party Primary / Municipal Primary, and Party Runoff / Municipal General.

Election and ballot expenses include the cost of the commissioners, deputy custodians, janitors, drayman, clerk of court, registrar of voters, parish board of election supervisor, and precinct rentals. The cost of election expenses and ballot printing fluctuates because of the cyclical nature of the types and number of elections held. Municipal elections cost distribution depends on what issues are on the ballot. For gubernatorial, congressional, legislative, constitutional amendment, and judges, the state pays the first 50%.

It should be noted that the Secretary of State is currently making an effort to upgrade the State's voting system with newer machines and technology, as well as address national cybersecurity issues surrounding elections. There is no amount projected for this endeavor in the out years at this time, but the procurement process has been streamlined due to Act 208 of the 2025 Regular Session. This act establishes updated procedures for the procurement of voting systems in Louisiana. Under the new law, legal and contractual remedies related to voting system procurement will supersede certain provisions of the existing state procurement code. Act 208 changes the allowable procurement methods to the following: competitive sealed proposals or invitation to negotiate.

Additionally, on June 12, 2025, Secretary of State Nancy Landry announced an invitation to all interested parties seeking certification for a voting system or system component under Louisiana's updated standards. Certification testing began on July 28, 2025, at the Louisiana Old Governor's Mansion. Currently, it is not possible to project any value of the new voting systems to get a formal cost.

Act 627 of the 2026 Regular Session provides for a supplemental payment for election commissioners of $100 per election day or each day of assistance pending the Secretary of State's approval. No additional funding was provided for these payments in FY 2026-2027; however, the projection assumes that the Secretary of State would approve the payments in the out years. This will result in an increase of $7,228,000 in FY 2027-2028, and $5,421,000 in FY 2028-2029 and FY 2029-2030.

Medicaid Payments (Medical Vendor Payments and Medical Vendor Administration)

Medical Vendor Payments (MVP):

For the Medical Vendor Payments program, growth for the out years for medical inflation is measured using the chained price index for Medical Services as published by Moody's Economy.com forecast as of June 2026. The rates are as follows:
FY 2027-2028 = 3.42%; FY 2028-2029 = 3.17% and FY 2029-2030 = 3.13%. These rates were applied against the total State General Fund in the FY 2025-2026 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care Organization (MCO) payments, Nursing Homes, Hospice, Long Term Personal Care Services (LT-PCS), Program for All Inclusive care for Elderly (PACE), and Intermediate Care Facilities for Developmentally Disabled (ICF/DD). The required amount of State General Fund for the out years: FY 2027-2028 - $17.9 million; FY 2028-2029 - $35.06 million; and FY 2029-2030 - $52.54 million.

Means of finance (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 decrease in State General Fund (Direct) of $39.88 million, for FY 2026-2027 appropriated budget, and include:

- $26.92 million decrease due to changes in the federal Medicaid match rates for FY 2025-2026. The base Federal Medical Assistance Percentage (FMAP) for FY 2025-2026 is 67.89%. In FY 2026-2027, that base rate will increase to 68.06%.
- $16.06 million replaced by Statutory Dedications out of the Health Excellence Fund.
- $1.74 million increase to replace Statutory Dedications out of the Medicaid Trust Fund for Elderly.
- $1.36 million increase to replace by Statutory Dedications out of the Louisiana Fund.

The following adjustments for the FY 2026-2027 Appropriated Budget also adjust the need for State General Fund (Direct) in the following amounts:

- $28.82 million for Managed Care Organization (MCO)
- $8.31 million for the nursing home inflationary adjustment
- $2.73 million for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs)
- $2.03 million for Long-Term Personal Care Services
- $1.7 million for Dental Managed Care Organizations
- $1.38 million for the Upper Payment Limit (UPL) payments for nursing facilities
- $841,082 for annualization and addition of Program for All Inclusive care for Elderly (PACE)-Alexandria program enrollees
- $511,961 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- $319,400 for an increase in the Medicaid reimbursement rates for Vagus Nerve Stimulation (VNS) therapy implants
- $266,971 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- ($1.67) million due to the change in Title XIX and UCC Medicaid payments by other state agencies
- ($1.99) million transfer to the Office of Behavioral Health (OBH) for the statewide crisis hub
- ($30.41) million reduction to the Payments to Private Providers program was implemented in accordance with Act 3 of the 2026 Regular Legislative Session

The enrollment data used in the formulation of the FY 2026-2027 Appropriated Budget is based on data collected through August of 2025. The Louisiana Department of Health (LDH) continues to collect additional data and monitors the return of Medicaid eligibility redeterminations which could impact adjustments to the enrollment estimates and Per Member Per Month (PMPM) payments for FY 2026-2027 and corresponding total FY 2026-2027 cost of the Medicaid program.

The FY 2026-2027 Appropriated Budget assumes Appropriation of the hospital directed payment plan, Non-Emergency Medical Transportation (NEMT) Directed Payments, Home and Community-Based Services (HCBS) Directed Payments and physician directed payment. LDH will be submitting the renewal annually for approvals to the Centers for Medicare and Medicaid Services (CMS).

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. Growth rates for out years are provided by LDH. 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.

Medical Vendor Administration (MVA):

- $42.32 million for Federal Financial Participation of the Supplemental Nutrition Assistance Program (SNAP) administration services. As mandated by H.R.1 "One Big Beautiful Bill Act" (OBBBA) of the 119^{th} Congress, state match is increased from 50% to 75% effective October 1, 2026.
- $1.49 million for Medicaid call center to assist with higher call volumes related to work requirement mandates under the OBBA, community engagement provisions.
- ($7) million reduction to the Medical Vendor Administration program was implemented in accordance with Act 3 of the 2026 Regular Legislative Session.

FY 2027-2028 SGF (Direct) needs over FY 2026-2027 Appropriated amount:

MVP:

- $47.22 million for the nursing home rebase
- $35.76 million for MCOs based on total allocation to MCOs
- $30.41 million restoration of reduction to the Payments to Private Providers program that was implemented under Act 3 of the 2026 Regular Legislative Session
- $14.54 million for Clawback payments
- $13.86 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- $12.11 million for Medicare Part A and B
- $9.58 million for Fee-for-service utilization growth
- $4.31 million for Long-Term Personal Care Services increase
- $2.8 million for ICF-DD increase
- $1.75 million for Rural Hospital adjustment
- $925,966 for annualization and addition of Program for All Inclusive care for Elderly (PACE) enrollees
- $345,862 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- $179,031 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- $1.41 million for Dental Managed Care Organizations

MVA:

- $138.1 million for increases in SNAP state matching requirements for benefit expenses from 0% to 10% based on the State's SNAP error rate effective October 1, 2027, as mandated by the OBBA. This adjustment reflects the need for three (3) quarters in FY 2027-2028.*
- $7 million restoration of the reduction to the Medical Vendor Administration program that was implemented under Act 3 of the 2026 Regular Legislative Session.

- $1.76 million for annualization of Federal Financial Participation of SNAP administration services. As mandated by the OBBBA, state match is increased from 50% to 75% effective October 1, 2026.
- ($1.49) million reduction for the Medicaid call center, reflecting the removal of onetime funding provided to address increased call volumes related to work requirement mandates under the OBBA, community engagement provisions.

FY 2028-2029 SGF (Direct) needs over FY 2026-2027 Appropriated amount:
MVP:

- $108.52 million for MCOs based on total allocation to MCOs
- $63.11 million for a nursing home inflationary adjustment
- $43.34 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- $30.41 million restoration of reduction to the Payments to Private Providers program that was implemented under Act 3 of the 2026 Regular Legislative Session
- $29.94 million for Clawback payments
- $26.1 million for Medicare Part A and B
- $19.77 million for Fee-for-service utilization growth
- $8.8 million for Long-Term Personal Care Services increase
- $8.58 million to replace Community Options Waiver (COW) Fund based on fund projections
- $5.65 million for ICF-DD rebase (done every three years)
- $3.37 million for Dental Managed Care Organizations
- $3.56 million for annualization and addition of Program for All Inclusive care for Elderly (PACE) enrollees
- $3.51 million for Rural Hospital adjustment
- $691,724 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- $358,063 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

MVA:

- $184.1 million for increases in SNAP state matching requirements for benefit expenses from 0% to 10% based on the State's SNAP error rate effective October 1, 2027, as mandated by the OBBA.*
- $7 million restoration of the reduction to the Medical Vendor Administration program that was implemented under Act 3 of the 2026 Regular Legislative Session.
- $1.76 million for annualization of Federal Financial Participation SNAP administration services. As mandated by the OBBA, state match is increased from 50% to 75% effective October 1, 2026.
- ($1.49) million reduction for the Medicaid call center, reflecting the removal of onetime funding provided to address increased call volumes related to work requirement mandates under the OBBA, community engagement provisions.

FY 2029-2030 SGF (Direct) needs over FY 2026-2027 Appropriated amount:
MVP:

- $185.9 million for MCOs based on total allocation to MCOs
- $115.28 million for a nursing home rebase
- $46.38 million for Clawback payments
- $43.34 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- $42.08 million for Medicare Part A and B
- $29.99 million for Fee-for-service utilization growth
- $30.41 million restoration of reduction to the Payments to Private Providers program that was implemented under Act 3 of the 2026 Regular Legislative Session
- $26.07 million to replace Community Options Waiver (COW) Fund based on fund projections
- $13.43 million for Long-Term Personal Care Services increase
- $8.57 million for ICF-DD increase
- $7.63 million for annualization and addition of Program for All Inclusive care for Elderly (PACE) enrollees
- $5.32 million for Rural Hospital adjustment
- $5.5 million for Dental Managed Care Organizations
- $1.03 million for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- $537,094 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

MVA:

- $184.1 million for increases in the SNAP state matching requirements for benefit expenses from 0% to 10% based on the State's SNAP error rate effective October 1, 2027, as mandated by the OBBA.*
- $7 million restoration of the reduction to the Medical Vendor Administration program that was implemented under Act 3 of the 2026 Regular Legislative Session.
- $1.76 million for annualization of Federal Financial Participation of the SNAP administration services. As mandated OBBBA, state match is increased from 50% to 75% effective October 1, 2026.
- ($1.49) million reduction for the Medicaid call center, reflecting the removal of onetime funding provided to address increased call volumes related to work requirement mandates under the OBBA, community engagement provisions.

*SNAP error rates amounts were calculated based on Federal Fiscal Year 2025 published by United States Department of Agriculture (USDA) USDA SNAP ERROR RATES FY 2025. In FY 2027-2028, LDH can choose to use their FY 2024-2025 or FY 2025-2026 error rates to determine their cost share. LDH has and continues to reduce their SNAP error rates since the SNAP program moved from the Department of Children and Family Services (DCFS) to LDH in October 2025.

The OBBA has several provisions which may have a State General Fund (Direct) impact in Medical Vendor Payments:

1. Immediately revises payment limit for state directed payments such as the hospital directed payment model. Currently the upper payment limit for state directed payments is the average commercial rate. For rating periods that begin after the enactment of the OBBBA, CMS is directed to cap the total payment rate at 100% of the Medicare payment rate, which is lower. The law grandfathers in approved state directed payments until January 1, 2028.
2. Establishes work requirement which may include volunteer work as of January 1, 2027, which may reduce enrollment.
3. Increases frequency of eligibility redeterminations for the ACA expansion population from annual to semiannual as of January 1, 2027, which may reduce enrollment.
4. Reduces maximum provider taxes beginning in FY 2027-2028. This will result in a lower amount of managed care premium taxes and hospital assessments being collected which may result in an increased need for the State General Fund (Direct). The current managed care premium tax is 5.5% which is the maximum allowed premium tax in FY 2027-2028. The maximum allowed tax will be reduced by one half percent in the following four years. These changes are incorporated in the MCO adjustments for the out years.

<u>Taylor Opportunity Program for Students (TOPS)</u>

The FY 2026-2027 Appropriated Budget provides the Office of Student Financial Assistance (LOSFA) total funding of $290.3 million for 48,668 awards. Act 44 of the 2017 Regular Legislative Session modified language contained in Act 18 of the 2016 Regular Legislative Session that states TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 0.3% decrease in the number of awards for FY 2027-2028 ($291.9 million for 48,517 awards), and a 1.6% decrease in the number of awards for FY 2028-2029 ($291.1 million for 47,911 awards), and a 2.2% decrease in the number of awards for FY 2029-2030 ($289.2 million for 47,602 awards).

The number of students projected to utilize TOPS awards is anticipated to remain steady in the short term. Over the course of the 5-year window a slight decrease is projected primarily due to the decline in estimated high school graduates leading to fewer students utilizing awards at the Performance and Honors levels. The number of students obtaining the Excellence award is anticipated to continue to increase until FY 2028-2029 when a full four-year cohort of students is enrolled and at which time the award level stabilizes in tandem with the Honors award level. Changes to TOPS Tech made in the 2026 Regular Legislative Session are not currently factored into the projection but will be incorporated when reliable data can be obtained as these changes commence.

<u>Minimum Foundation Program (MFP)</u>

The MFP budget contains two types of adjustments: the means of financing (MOF) adjustment to balance statutory dedications to the REC forecast, and the Other Adjustments to determine the total cost of the program based on the MFP formula. The statutory dedications are based on the 05/08/2026 REC forecast. There remains continued uncertainty in the direction student counts are going due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future MFP totals one of the greatest challenges the department has faced since Katrina. The department continually reviews new data, but because the student count is decreasing it recommends utilizing seven years of data for their projection analysis.

Current Year:
The FY 2026-2027 Appropriated Budget for the MFP is $3.729 billion in State General Fund and overall totals $4.018 billion, which is a decrease of $247.87 million over the FY 2025-2026 EOB of $4.266 billion.

MFP Formula:
For FY 2026-2027, State General Fund for projections associated with the total cost of the program based on the cost to fully fund the current formula, HCR 23 of the 2022 Regular Legislative Session, is a decrease of $42.76 million. The base per pupil remains unchanged at $4,015 since FY20.

Outside MFP Formula:
The FY 2025-2026 items funded outside of the formula were addressed as follows for FY 2026-2027:

- Pay Stipends: $199.47 million was reduced to remove teacher stipends which were funded with State General Fund of $174.14 million and the Overcollections Fund by $25.32 million.
- Accelerate Tutoring: $24 million remains (which reflects a reduction of $6 million) to cover services for any student requiring tutoring for literacy and/or math and to include extra staffing, contracted services, or online programming as deemed appropriate at the local level with guidance from the department.
- Differentiated Compensation: $17.5 million remains to cover stipends to allow school systems to address their unique market needs in the recruitment and retention of teachers.
- Apprenticeships and Internships: $2 million remains as an expansion of the Supplemental Course Allocation provision in Level 4 to support workforce development.
- Ecole Point-au-Chien is a state school as of 07/01/2023; therefore, this funding is increased from $380,040 to $741,780 in all years due to the addition of a 4th grade and higher student counts.

Statutory Dedications:
For FY 2026-2027, the budget contains a net means of finance substitution increasing State General Fund by $3.37 million due to a $5.2 million decrease in the Lottery Proceeds Fund, and a $1.83 million increase in the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at $180.6 million, and SELF is budgeted at $108.4 million.

Out-Year Projections:
Based on the department's projections, the FY 2027-2028 MFP is $3.704 billion in State General Fund and overall totals $3.998 billion, which is a decrease of $20.04 million over the FY 2026-2027 appropriation of $4.018 billion. The FY 2028-2029 and FY 2029-2030 MFP is $3.684 in State General Fund and overall totals $3.978 billion, which is a decrease of $40.22 million over the FY 2026-2027 appropriation of $4.018 billion.

MFP Formula:
Based on the trend utilized by the department, State General Fund for projections associated with the total cost of the program based on the cost to fully fund the current formula, HCR 23 of the 2022 Regular Legislative Session, are as follows for each year: a decrease of $26.04 million for FY 2027-2028, and a decrease of $46.22 for both FY 2028-2029 and FY 2029-2030.

Outside MFP Formula:
The FY 2026-2027 items funded outside of the formula were addressed as follows for FY 2027-2028, FY 2028-2029, and FY 2029-2030:

- Pay Stipends: remains unfunded.
- Accelerate Tutoring: increased by $6 million, restoring Tutoring to $30 million.
- Differentiated Compensation: $17.5 million remains constant.
- Apprenticeships and Internships: $2 million remains constant.
- Ecole Point-au-Chien remains constant at $741,780.

Statutory Dedications:
The Lottery Proceeds Fund is projected at $185.4 million for FY 2027-2028, FY 2028-2029 and FY 2029-2030, which results in a means of finance substitution decreasing State General Fund and increasing the Lottery Proceeds Fund by $4.8 million. The SELF Fund is projected at $108.4 million for all years. No prior year fund balances are projected in the out years.

Total projected MFP is $3.998 billion for FY 2027-2028, $3.978 billion for FY 2028-2029, and $3.978 billion for FY 2029-2030. Compared to FY 2026-2027, the projections reflect State General Fund decreases of $24.84 million in FY 2027-2028, $45.02 million in FY 2028-2029, and $45.02 million in FY 2029-2030.

Non-Appropriated Debt

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

Road and Bridge Hazard Claims (Special Acts)

There is no funding provided in FY 2026-2027 for the payment of Road and Bridge Hazard claims. Typically, appropriations are made each year for Road and Bridge Hazard judgements through the Supplemental Appropriations bill. Through June 25, 2026, the 5-year average for litigated Road and Bridge Hazard claim payments was $5.1 million. During this 5-year period:

- $8.5 million was paid in FY 2021-2022
- $2.7 million was paid in FY 2022-2023

- $6.8 million was paid in FY 2023-2024
- $4.2 million was paid in FY 2024-2025
- $3.5 million was paid in FY 2025-2026

(Louisiana Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.)

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STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY 2026 - 2027

Dept	Department	Adjustments 2026 - 2027	Projected 2027 - 2028	Over/(Under) 2026 - 2027
01A	Executive Department	($17,655,413)	($22,563,305)	($4,907,892)
03A	Department of Veterans Affairs	$4,364,418	$4,964,680	$600,262
04A	Secretary of State	($6,365,776)	$34,297	$6,400,073
04B	Office of the Attorney General	$1,641,710	$1,795,452	$153,742
04C	Lieutenant Governor	($755,401)	($2,341,648)	($1,586,247)
04D	State Treasurer	($1,054)	($1,054)	$0
04F	Agriculture and Forestry	$7,674,907	$7,666,572	($8,335)
04G	Commissioner of Insurance	($180,000)	($180,000)	$0
05A	Louisiana Economic Development	($14,279,452)	($15,685,659)	($1,406,207)
06A	Department of Culture Recreation and Tourism	($4,051,004)	($7,766,589)	($3,715,585)
07A	Department of Transportation and Development	($19,459,673)	($45,478,769)	($26,019,096)
08A	Corrections Services	$83,390,049	$98,548,524	$15,158,475
08B	Public Safety Services	$16,666,766	$30,197,524	$13,530,758
08C	Youth Services	$25,365,382	$28,331,583	$2,966,201
09A	Louisiana Department of Health	$40,006,707	$402,104,313	$362,097,606
10A	Department of Children and Family Services	$16,340,462	$7,587,709	($8,752,753)
11A	Department of Conservation and Energy	($5,415,114)	($4,104,326)	$1,310,788
13A	Department of Environmental Quality	($2,669,917)	($2,982,157)	($312,240)
14A	Louisiana Works	$5,164,640	$3,195,966	($1,968,674)
16A	Department of Wildlife and Fisheries	$8,373,300	$14,925,075	$6,551,775
17A	Department of Civil Service	$176,936	$355,534	$178,598

STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY 2026 - 2027

Dept	Department	Adjustments 2026 - 2027	Projected 2027 - 2028	Over/(Under) 2026 - 2027
19A	Higher Education	$60,403,089	($16,341,928)	($76,745,017)
19B	Special Schools and Commissions	$5,184,659	($260,604)	($5,445,263)
19D	Department of Education	($204,642,171)	($229,892,000)	($25,249,829)
19E	LSU Health Care Services Division	($9,568)	$203,704	$213,272
20A	Other Requirements	($182,478,722)	($183,505,275)	($1,026,553)
21A	Ancillary Appropriations	$0	$5,663,502	$5,663,502
22A	Non-Appropriated Requirements	($4,459,581)	($11,369,548)	($6,909,967)
23A	Judicial Expense	$18,268,012	$25,420,684	$7,152,672
24A	Legislative Expense	$27,376	$27,376	$0
26A	Capital Outlay	$7,250,000	$0	($7,250,000)
	Total Expenditures:	**($162,124,433)**	**$88,549,633**	**$250,674,066**

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2026 - 2027

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$308,820,273**	**$308,820,273**	**$308,820,273**	**$308,820,273**
01A		STATEWIDE	Acquisitions & Major Repairs	$1,124,146	$0	$0	$0
01A		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	($750,665)	($750,665)	($750,665)	($750,665)
01A		STATEWIDE	Attrition Adjustment	($1,319,928)	($1,319,928)	($1,319,928)	($1,319,928)
01A		STATEWIDE	Capitol Park Security	$41,713	$41,713	$41,713	$41,713
01A		STATEWIDE	Capitol Police	$5,091	$5,091	$5,091	$5,091
01A		STATEWIDE	Civil Service Fees	$33,029	$33,029	$33,029	$33,029
01A		STATEWIDE	Civil Service Training Series	$103,402	$103,402	$103,402	$103,402
01A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$354,843	$742,864	$1,162,337	$1,618,299
01A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$286,092	$598,935	$937,134	$1,304,751
01A		STATEWIDE	Inflation	$0	$863,948	$1,738,555	$2,622,182
01A		STATEWIDE	Legislative Auditor Fees	($10,559)	($10,559)	($10,559)	($10,559)
01A		STATEWIDE	Maintenance in State-Owned Buildings	$8,648	$8,648	$8,648	$8,648
01A		STATEWIDE	Market Rate Classified	$1,547,226	$3,148,605	$4,806,032	$6,521,450
01A		STATEWIDE	Market Rate Unclassified	$1,732,018	$3,524,656	$5,380,035	$7,300,331
01A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($82,904)	($82,904)	($82,904)	($82,904)
01A		STATEWIDE	Non-recurring Carryforwards	($34,683,463)	($34,683,463)	($34,683,463)	($34,683,463)
01A		STATEWIDE	Office of State Procurement	($16,396)	($16,396)	($16,396)	($16,396)
01A		STATEWIDE	Office of Technology Services (OTS)	($10,123,994)	($10,123,994)	($10,123,994)	($10,123,994)
01A		STATEWIDE	Personnel Reductions	($86,235)	($86,235)	($86,235)	($86,235)
01A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($1,549,431)	($1,549,431)	($1,549,431)	($1,549,431)
01A		STATEWIDE	Related Benefits Base Adjustment	$2,193,339	$2,193,339	$2,193,339	$2,193,339
01A		STATEWIDE	Rent in State-Owned Buildings	$112,704	$112,704	$112,704	$112,704
01A		STATEWIDE	Retirement Rate Adjustment	($1,078,222)	($1,078,222)	($1,078,222)	($1,078,222)
01A		STATEWIDE	Risk Management	($137,266)	($137,266)	($137,266)	($137,266)
01A		STATEWIDE	Salary Base Adjustment	$5,942,195	$5,942,195	$5,942,195	$5,942,195

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2026 - 2027

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
01A		STATEWIDE	State Treasury Fees	($806)	($806)	($806)	($806)
01A		STATEWIDE	Topographic Mapping	($22,018)	($22,018)	($22,018)	($22,018)
01A		STATEWIDE	UPS Fees	$9,504	$9,504	$9,504	$9,504
			Subtotal of Statewide Adjustments:	**($36,367,937)**	**($32,533,254)**	**($27,388,169)**	**($22,045,249)**
01A	100	OTHDADJ	Adjusts funding for services provided by the Division of Administration.	$86,923	$86,923	$86,923	$86,923
01A	100	OTHDADJ	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.	$100,000	$0	$0	$0
01A	100	OTHDADJ	Provides funding for the Council on the Success for Black Men and Boys for a scholarship program and related programming.	$200,000	$0	$0	$0
01A	102	OTHDADJ	Adjusts funding for services provided by the Division of Administration.	($1,279)	($1,279)	($1,279)	($1,279)
01A	102	OTHDADJ	Funding for professional services contracts.	$3,000,000	$3,000,000	$3,000,000	$3,000,000
01A	103	OTHDADJ	Adjusts funding for services provided by the Division of Administration.	$52,676	$52,676	$52,676	$52,676
01A	106	OTHDADJ	Adjusts funding for services provided by the Division of Administration.	$1,691	$1,691	$1,691	$1,691
01A	107	NROTHER	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.	($750,000)	($750,000)	($750,000)	($750,000)
01A	107	OTHDADJ	Provides funding for repairs and upgrades of aircraft and associated costs.	$312,189	$0	$0	$0
01A	107	OTHDADJ	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.	$2,300,000	$0	$0	$0
01A	107	OTHDADJ	Reduces funding due to efficiencies within the agency.	($750,000)	($750,000)	($750,000)	($750,000)
01A	107	WORKLOAD	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.	$150,182	$150,182	$150,182	$150,182
01A	109	OTHDADJ	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.	$1,000,000	$0	$0	$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2026 - 2027

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
01A	111	OTHTECH	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.	($78,202,843)	($78,202,843)	($78,202,843)	($78,202,843)
01A	112	NROTHER	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.	($1,394,000)	($1,394,000)	($1,394,000)	($1,394,000)
01A	112	NROTHER	Non-recurs funding for Civil Air Patrol.	($50,000)	($50,000)	($50,000)	($50,000)
01A	112	NROTHER	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)
01A	112	OTHDADJ	Closeout costs for Hurricanes Laura and Ida.	$0	$2,632,147	$0	$0
01A	112	OTHDADJ	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.	$4,700,000	$4,700,000	$4,700,000	$4,700,000
01A	112	OTHDADJ	Provides funding for the development of the Intelligence Coordination Center (ICC).	$3,025,000	$2,800,000	$2,800,000	$2,800,000
01A	112	OTHDADJ	Provides funding for the Louisiana Wireless Information Network (LWIN), including $122,750 for ongoing operating costs and $3,563,533 for one-time acquisitions and major repairs.	$3,686,283	$122,750	$122,750	$122,750
01A	112	OTHTECH	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.	($8,996,813)	($8,996,813)	($8,996,813)	($8,996,813)
01A	112	OTHTECH	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.	$78,202,843	$78,202,843	$78,202,843	$78,202,843
01A	129	NROTHER	Non-recurs funding for the 24th Judicial District Attorney’s Office Truancy Program.	($75,000)	($75,000)	($75,000)	($75,000)
01A	129	OTHDADJ	Provides funding for office space and vehicle purchases for the Louisiana Center for Safe Schools.	$250,000	$0	$0	$0
01A	129	OTHDADJ	Provides funding for victims of sexually oriented criminal offenses.	$1,500,000	$0	$0	$0
01A	129	OTHTECH	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.	$8,996,813	$8,996,813	$8,996,813	$8,996,813

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
01A	133	NROTHER	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.	($1,000,000)	($1,000,000)	($1,000,000)	($1,000,000)
01A	133	NROTHER	Non-recurs Federal Funds and state match for covid related grants.	($199,904)	($199,904)	($199,904)	($199,904)
01A	133	NROTHER	Non-recurs funding for dementia specialist resources at parish and disability resource centers.	($412,000)	($412,000)	($412,000)	($412,000)
01A	133	NROTHER	Non-recurs funding for the St. Mary Parish Council on Aging.	($25,000)	($25,000)	($25,000)	($25,000)
01A	133	NROTHER	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.	($300,000)	($300,000)	($300,000)	($300,000)
01A	133	OTHDADJ	Funding for dementia specialist resources at parish and disability resource centers.	$824,000	$0	$0	$0
01A	133	OTHDADJ	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from $2.50 to $4 per person 60 years or older with a minimum funding per parish increasing from $100,000 to $150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.	$3,684,405	$3,684,405	$3,684,405	$3,684,405
01A	133	OTHDADJ	Increases the Senior Centers formula funding based on the 2023 census estimate.	$196,358	$196,358	$196,358	$196,358
01A	133	OTHDADJ	Provides funding to the Parish Council on Aging, including $300,000 for the New Orleans Council on Aging, $400,000 for the Lafourche Council on Aging, and $100,000 for the Pointe Coupee Council on Aging.	$800,000	$0	$0	$0
01A	133	OTHDADJ	Provides supplemental payments for the Senior Center Program to be equally split between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our Community Senior Center, Kinship Center, Treme Community Education Program (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.	$300,000	$0	$0	$0
			Subtotal of Non-Statewide Adjustments:	**$18,712,524**	**$9,969,949**	**$7,337,802**	**$7,337,802**
			01A - Appropriated Total:	**$291,164,860**	**$286,256,968**	**$288,769,906**	**$294,112,826**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$16,901,392**	**$16,901,392**	**$16,901,392**	**$16,901,392**
03A		STATEWIDE	Attrition Adjustment	($511,494)	($511,494)	($511,494)	($511,494)
03A		STATEWIDE	Capitol Park Security	$1,563	$1,563	$1,563	$1,563
03A		STATEWIDE	Civil Service Fees	$8,090	$8,090	$8,090	$8,090
03A		STATEWIDE	Civil Service Training Series	$5,084	$5,084	$5,084	$5,084
03A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$64,516	$135,064	$211,331	$294,232
03A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$32,990	$69,065	$108,064	$150,456
03A		STATEWIDE	Inflation	$0	$23,376	$47,043	$70,954
03A		STATEWIDE	Legislative Auditor Fees	($4,084)	($4,084)	($4,084)	($4,084)
03A		STATEWIDE	Market Rate Classified	$454,361	$924,624	$1,411,345	$1,915,096
03A		STATEWIDE	Non-recurring Carryforwards	($32,968)	($32,968)	($32,968)	($32,968)
03A		STATEWIDE	Office of State Procurement	$3,098	$3,098	$3,098	$3,098
03A		STATEWIDE	Office of Technology Services (OTS)	$104,692	$104,692	$104,692	$104,692
03A		STATEWIDE	Personnel Reductions	($139,037)	($139,037)	($139,037)	($139,037)
03A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($143,201)	($143,201)	($143,201)	($143,201)
03A		STATEWIDE	Related Benefits Base Adjustment	$543,180	$543,180	$543,180	$543,180
03A		STATEWIDE	Rent in State-Owned Buildings	$7,497	$7,497	$7,497	$7,497
03A		STATEWIDE	Retirement Rate Adjustment	($154,191)	($154,191)	($154,191)	($154,191)
03A		STATEWIDE	Risk Management	$10,666	$10,666	$10,666	$10,666
03A		STATEWIDE	Salary Base Adjustment	$487,354	$487,354	$487,354	$487,354
03A		STATEWIDE	State Treasury Fees	($901)	($901)	($901)	($901)
03A		STATEWIDE	UPS Fees	$2,157	$2,157	$2,157	$2,157
			Subtotal of Statewide Adjustments:	**$739,372**	**$1,339,634**	**$1,965,288**	**$2,618,243**
03A	130	MOFSUB	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.	($472)	($472)	($472)	($472)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
03A	130	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.	$137,672	$137,672	$137,672	$137,672
03A	130	NEWEXP	Provides for one (1) authorized T.O. position for the newly created "Office of Military Affairs”. The position will work on a new program specific to an initiative of the Louisiana Department of Veterans Affairs (LDVA) Secretary, dedicated to addressing Base Realignment and Closure (BRAC) matters at military installations in Louisiana and serving as a bridge between federal military installations, the State of Louisiana, and LDVA services and resources.	$185,800	$185,800	$185,800	$185,800
03A	130	OTHDADJ	Increases funding for The Boot, a 501(c)(3) veteran service organization, to recruit, retain, and return military service members to Louisiana. The additional funding will be used to hire additional staff and expand operations.	$250,000	$250,000	$250,000	$250,000
03A	130	WORKLOAD	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.	$3,255,729	$3,255,729	$3,255,729	$3,255,729
03A	135	MOFSUB	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.	($203,683)	($203,683)	($203,683)	($203,683)
			Subtotal of Non-Statewide Adjustments:	**$3,625,046**	**$3,625,046**	**$3,625,046**	**$3,625,046**
			03A - Appropriated Total:	**$21,265,810**	**$21,866,072**	**$22,491,726**	**$23,144,681**

			Existing Operating Budget as of 12/01/2025:	**$97,741,543**	**$97,741,543**	**$97,741,543**	**$97,741,543**
04A		STATEWIDE	Acquisitions & Major Repairs	$2,059,000	$100,000	$100,000	$100,000
04A		STATEWIDE	Attrition Adjustment	($141,997)	($141,997)	($141,997)	($141,997)
04A		STATEWIDE	Civil Service Training Series	$27,821	$27,821	$27,821	$27,821
04A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$78,192	$163,695	$256,128	$356,602
04A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$46,074	$96,456	$150,922	$210,126
04A		STATEWIDE	Inflation	$0	$318,204	$640,333	$965,784
04A		STATEWIDE	Market Rate Classified	$495,105	$1,007,539	$1,537,908	$2,086,834

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
04A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($12,760,000)	($12,760,000)	($12,760,000)	($12,760,000)
04A		STATEWIDE	Non-recurring Carryforwards	($2,291,076)	($2,291,076)	($2,291,076)	($2,291,076)
04A		STATEWIDE	Office of State Procurement	($1,464)	($1,464)	($1,464)	($1,464)
04A		STATEWIDE	Office of Technology Services (OTS)	$116,784	$116,784	$116,784	$116,784
04A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($257,277)	($257,277)	($257,277)	($257,277)
04A		STATEWIDE	Related Benefits Base Adjustment	$141,033	$141,033	$141,033	$141,033
04A		STATEWIDE	Retirement Rate Adjustment	($157,883)	($157,883)	($157,883)	($157,883)
04A		STATEWIDE	Salary Base Adjustment	$269,183	$269,183	$269,183	$269,183
			Subtotal of Statewide Adjustments:	**($12,376,505)**	**($13,368,982)**	**($12,369,585)**	**($11,335,530)**
04A	139	NROTHER	Non-recurs funding for expenses related to redistricting mailers within the Elections Program.	($2,790,631)	($2,790,631)	($2,790,631)	($2,790,631)
04A	139	NROTHER	Non-recurs funding for litigation and legal fees in the Administrative Program.	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)
04A	139	NROTHER	Non-recurs funding for outreach regarding new primary elections.	($3,500,000)	($3,500,000)	($3,500,000)	($3,500,000)
04A	139	OTHDADJ	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is $22,380,000 and the estimate for FY 2026-2027 is $28,656,000. The estimate for FY 2027-2028 is $36,780,500; for FY 2028-2029 is $29,988,050; and for FY 2029-2030 is $28,927,350	$6,276,000	$14,400,500	$7,608,050	$6,547,350
04A	139	OTHDADJ	Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program.	$289,115	$289,115	$289,115	$289,115
04A	139	OTHDADJ	Provides funding for legal services including litigation related to the procurement of a new voting system and redistricting.	$1,500,000	$0	$0	$0
04A	139	OTHDADJ	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications. This includes adjustments to compensation levels as a result of Act 955 of the 2026 Regular Session.	$904,335	$1,797,385	$2,792,683	$3,927,201

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
04A	139	OTHDADJ	Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes.	$4,668,510	$4,668,510	$4,668,510	$4,668,510
04A	139	OTHDADJ	Provides funding for roof repairs at the Cotton Museum exhibit hall.	$125,000	$0	$0	$0
04A	139	OTHDADJ	Provides funding for the compensation of the commissioners that assist nursing homes with early voting programs in accordance with Act 165 of the 2026 Regular Session.	$38,400	$38,400	$28,800	$28,800
			Subtotal of Non-Statewide Adjustments:	**$6,010,729**	**$13,403,279**	**$7,596,527**	**$7,670,345**
			04A - Appropriated Total:	**$91,375,767**	**$97,775,840**	**$92,968,485**	**$94,076,358**

			Existing Operating Budget as of 12/01/2025:	**$23,022,015**	**$23,022,015**	**$23,022,015**	**$23,022,015**
04B		STATEWIDE	Attrition Adjustment	($780,109)	($780,109)	($780,109)	($780,109)
04B		STATEWIDE	Capitol Park Security	$23	$23	$23	$23
04B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$137,310	$287,459	$449,778	$626,217
04B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$31,686	$66,335	$103,793	$144,509
04B		STATEWIDE	Inflation	$0	$52,944	$106,540	$160,689
04B		STATEWIDE	Legislative Auditor Fees	($1,132)	($1,132)	($1,132)	($1,132)
04B		STATEWIDE	Maintenance in State-Owned Buildings	$6,602	$6,602	$6,602	$6,602
04B		STATEWIDE	Non-recurring Carryforwards	($117,285)	($117,285)	($117,285)	($117,285)
04B		STATEWIDE	Office of State Procurement	($4,885)	($4,885)	($4,885)	($4,885)
04B		STATEWIDE	Office of Technology Services (OTS)	$142,788	$142,788	$142,788	$142,788
04B		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($301,460)	($301,460)	($301,460)	($301,460)
04B		STATEWIDE	Related Benefits Base Adjustment	$1,099,657	$1,099,657	$1,099,657	$1,099,657
04B		STATEWIDE	Rent in State-Owned Buildings	$56,244	$56,244	$56,244	$56,244
04B		STATEWIDE	Retirement Rate Adjustment	($396,843)	($396,843)	($396,843)	($396,843)
04B		STATEWIDE	Risk Management	$158,012	$158,012	$158,012	$158,012
04B		STATEWIDE	Salary Base Adjustment	$1,203,168	$1,203,168	$1,203,168	$1,203,168
04B		STATEWIDE	UPS Fees	$2,506	$2,506	$2,506	$2,506
			Subtotal of Statewide Adjustments:	**$1,236,282**	**$1,474,024**	**$1,727,397**	**$1,998,701**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
04B	141	OTHDADJ	Funding for the statewide coordination of sexual assault nurse examiners, including two (2) T.O. positions.	$405,428	$321,428	$321,428	$321,428
			Subtotal of Non-Statewide Adjustments:	**$405,428**	**$321,428**	**$321,428**	**$321,428**
			04B - Appropriated Total:	**$24,663,725**	**$24,817,467**	**$25,070,840**	**$25,342,144**
			Existing Operating Budget as of 12/01/2025:	**$3,696,182**	**$3,696,182**	**$3,696,182**	**$3,696,182**
04C		STATEWIDE	Capitol Park Security	$2,020	$2,020	$2,020	$2,020
04C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$7,514	$15,731	$24,614	$34,269
04C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$3,151	$6,597	$10,322	$14,371
04C		STATEWIDE	Inflation	$0	$2,090	$4,205	$6,342
04C		STATEWIDE	Maintenance in State-Owned Buildings	$2,900	$2,900	$2,900	$2,900
04C		STATEWIDE	Non-recurring Carryforwards	($821,160)	($821,160)	($821,160)	($821,160)
04C		STATEWIDE	Office of Technology Services (OTS)	$11,471	$11,471	$11,471	$11,471
04C		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of	($14,835)	($14,835)	($14,835)	($14,835)
04C		STATEWIDE	Related Benefits Base Adjustment	($44,491)	($44,491)	($44,491)	($44,491)
04C		STATEWIDE	Retirement Rate Adjustment	($24,992)	($24,992)	($24,992)	($24,992)
04C		STATEWIDE	Risk Management	$10,538	$10,538	$10,538	$10,538
04C		STATEWIDE	Salary Base Adjustment	$12,589	$12,589	$12,589	$12,589
04C		STATEWIDE	UPS Fees	($106)	($106)	($106)	($106)
			Subtotal of Statewide Adjustments:	**($855,401)**	**($841,648)**	**($826,925)**	**($811,084)**
04C	146	NROTHER	Non-recurs funds from the Administrative Program which includes $800,000 for the Historic New Orleans Collection, $200,000 for the Political Hall of Fame and $500,000 for a State Parks project.	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)
04C	146	OTHDADJ	Funding for the Administrative Program.	$1,600,000	$0	$0	$0
			Subtotal of Non-Statewide Adjustments:	**$100,000**	**($1,500,000)**	**($1,500,000)**	**($1,500,000)**
			04C - Appropriated Total:	**$2,940,781**	**$1,354,534**	**$1,369,257**	**$1,385,098**
			Existing Operating Budget as of 12/01/2025:	**$205,260**	**$205,260**	**$205,260**	**$205,260**
04D		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($1,054)	($1,054)	($1,054)	($1,054)
			Subtotal of Statewide Adjustments:	**($1,054)**	**($1,054)**	**($1,054)**	**($1,054)**
			Subtotal of Non-Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
			04D - Appropriated Total:	**$204,206**	**$204,206**	**$204,206**	**$204,206**

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			Existing Operating Budget as of 12/01/2025:	**$26,524,102**	**$26,524,102**	**$26,524,102**	**$26,524,102**
04F		STATEWIDE	Acquisitions & Major Repairs	$1,138,129	$0	$0	$0
04F		STATEWIDE	Attrition Adjustment	($705,329)	($705,329)	($705,329)	($705,329)
04F		STATEWIDE	Civil Service Fees	($2,075)	($2,075)	($2,075)	($2,075)
04F		STATEWIDE	Civil Service Training Series	$7,725	$7,725	$7,725	$7,725
04F		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$185,504	$388,353	$607,644	$846,011
04F		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$275,116	$575,955	$901,180	$1,254,695
04F		STATEWIDE	Inflation	$0	$71,017	$142,909	$215,543
04F		STATEWIDE	Legislative Auditor Fees	($7,947)	($7,947)	($7,947)	($7,947)
04F		STATEWIDE	Market Rate Classified	$724,809	$1,474,987	$2,251,420	$3,055,020
04F		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($50,000)	($50,000)	($50,000)	($50,000)
04F		STATEWIDE	Non-recurring Carryforwards	($120,694)	($120,694)	($120,694)	($120,694)
04F		STATEWIDE	Office of Technology Services (OTS)	$128,440	$128,440	$128,440	$128,440
04F		STATEWIDE	Personnel Reductions	($456,491)	($456,491)	($456,491)	($456,491)
04F		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($335,908)	($335,908)	($335,908)	($335,908)
04F		STATEWIDE	Related Benefits Base Adjustment	$187,244	$187,244	$187,244	$187,244
04F		STATEWIDE	Retirement Rate Adjustment	($355,120)	($355,120)	($355,120)	($355,120)
04F		STATEWIDE	Risk Management	$254,157	$254,157	$254,157	$254,157
04F		STATEWIDE	Salary Base Adjustment	$633,125	$633,125	$633,125	$633,125
04F		STATEWIDE	State Treasury Fees	($742)	($742)	($742)	($742)
04F		STATEWIDE	Topographic Mapping	($7,362)	($7,362)	($7,362)	($7,362)
04F		STATEWIDE	UPS Fees	$1,925	$1,925	$1,925	$1,925
			Subtotal of Statewide Adjustments:	**$1,494,506**	**$1,681,260**	**$3,074,101**	**$4,542,217**
04F	160	MOFSUB	Means of finance substitution reducing Statutory Dedications out of the Petroleum Products Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	$827,969	$827,969	$827,969	$827,969

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
04F	160	MOFSUB	Means of finance substitution reducing Statutory Dedications out the Forestry Productivity Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	$100,000	$100,000	$100,000	$100,000
04F	160	MOFSUB	Means of finance substitution reducing Statutory Dedications out the Wildfire Suppression Subfund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	$73,321	$73,321	$73,321	$73,321
04F	160	NROTHER	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.	($209,000)	($209,000)	($209,000)	($209,000)
04F	160	OTHDADJ	Funding for Hurricane Francine related expenses	$195,089	$0	$0	$0
04F	160	OTHDADJ	Funding for permanent pay raises affecting 152 authorized fire fighting positions.	$5,193,022	$5,193,022	$5,193,022	$5,193,022
			Subtotal of Non-Statewide Adjustments:	**$6,180,401**	**$5,985,312**	**$5,985,312**	**$5,985,312**
			04F - Appropriated Total:	**$34,199,009**	**$34,190,674**	**$35,583,515**	**$37,051,631**

			Existing Operating Budget as of 12/01/2025:	**$180,000**	**$180,000**	**$180,000**	**$180,000**
			Subtotal of Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
04G	165	NROTHER	Non-recurs funds for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.	($180,000)	($180,000)	($180,000)	($180,000)
			Subtotal of Non-Statewide Adjustments:	**($180,000)**	**($180,000)**	**($180,000)**	**($180,000)**
			04G - Appropriated Total:	**$0**	**$0**	**$0**	**$0**

			Existing Operating Budget as of 12/01/2025:	**$61,807,681**	**$61,807,681**	**$61,807,681**	**$61,807,681**
05A		STATEWIDE	Attrition Adjustment	($399,236)	($399,236)	($399,236)	($399,236)
05A		STATEWIDE	Capitol Park Security	($61,083)	($61,083)	($61,083)	($61,083)
05A		STATEWIDE	Civil Service Fees	$4,759	$4,759	$4,759	$4,759
05A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$87,734	$183,671	$287,385	$400,120
05A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$20,127	$42,136	$65,929	$91,792

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
05A		STATEWIDE	Inflation	$0	$269,554	$542,432	$818,125
05A		STATEWIDE	Legislative Auditor Fees	($3,291)	($3,291)	($3,291)	($3,291)
05A		STATEWIDE	Maintenance in State-Owned Buildings	$484,625	$484,625	$484,625	$484,625
05A		STATEWIDE	Market Rate Classified	$199,317	$405,610	$619,124	$840,108
05A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($400,000)	($400,000)	($400,000)	($400,000)
05A		STATEWIDE	Non-recurring Carryforwards	($12,421,628)	($12,421,628)	($12,421,628)	($12,421,628)
05A		STATEWIDE	Office of Technology Services (OTS)	$537,129	$537,129	$537,129	$537,129
05A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($354,572)	($354,572)	($354,572)	($354,572)
05A		STATEWIDE	Related Benefits Base Adjustment	($271,145)	($271,145)	($271,145)	($271,145)
05A		STATEWIDE	Rent in State-Owned Buildings	($316,749)	($316,749)	($316,749)	($316,749)
05A		STATEWIDE	Retirement Rate Adjustment	($279,199)	($279,199)	($279,199)	($279,199)
05A		STATEWIDE	Risk Management	$32	$32	$32	$32
05A		STATEWIDE	Salary Base Adjustment	$1,278,809	$1,278,809	$1,278,809	$1,278,809
05A		STATEWIDE	State Treasury Fees	$48	$48	$48	$48
05A		STATEWIDE	Topographic Mapping	($2,104)	($2,104)	($2,104)	($2,104)
05A		STATEWIDE	UPS Fees	$831	$831	$831	$831
			Subtotal of Statewide Adjustments:	**($11,895,596)**	**($11,301,803)**	**($10,687,904)**	**($10,052,629)**
05A	250	NROTHER	Non-recurs one-time funding for IT equipment and systems enhancements to Customer Relationship Management (CRM) and Fastlane program applications.	($1,100,000)	($1,100,000)	($1,100,000)	($1,100,000)
05A	250	NROTHER	Non-recurs one-time funding for the development of an enhanced, dedicated, "Certified Sites" portal for the agency's website.	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)
05A	250	NROTHER	Non-recurs one-time funding for the eight (8) regional economic development organizations (REDOs) across the state.	($2,000,000)	($2,000,000)	($2,000,000)	($2,000,000)
05A	250	OTHDADJ	Provides additional funding for the eight (8) regional economic development organizations (REDOs) across the state. Total funding for the REDOs in FY 2026-2027 is $3.76 million.	$2,000,000	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
05A	250	OTHTECH	Transfers one (1) authorized T.O. position and associated funding from the Department of Conservation and Energy. The position has been housed within the agency in FY 2025-2026 as a pilot. The position, a Special Projects Officer, provides energy related knowledge critical to the development of the industry within the state.	$216,144	$216,144	$216,144	$216,144
			Subtotal of Non-Statewide Adjustments:	**($2,383,856)**	**($4,383,856)**	**($4,383,856)**	**($4,383,856)**
			05A - Appropriated Total:	**$47,528,229**	**$46,122,022**	**$46,735,921**	**$47,371,196**

			Existing Operating Budget as of 12/01/2025:	**$59,425,775**	**$59,425,775**	**$59,425,775**	**$59,425,775**
06A		STATEWIDE	Acquisitions & Major Repairs	$5,448,137	$0	$0	$0
06A		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	($85,880)	($85,880)	($85,880)	($85,880)
06A		STATEWIDE	Attrition Adjustment	($826,254)	($826,254)	($826,254)	($826,254)
06A		STATEWIDE	Capitol Park Security	$23,139	$23,139	$23,139	$23,139
06A		STATEWIDE	Civil Service Fees	$16,580	$16,580	$16,580	$16,580
06A		STATEWIDE	Civil Service Training Series	$33,127	$33,127	$33,127	$33,127
06A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$205,313	$429,822	$672,530	$936,349
06A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$150,650	$315,384	$493,472	$687,051
06A		STATEWIDE	Inflation	$0	$169,214	$340,513	$513,578
06A		STATEWIDE	Legislative Auditor Fees	$23	$23	$23	$23
06A		STATEWIDE	Maintenance in State-Owned Buildings	$110,160	$110,160	$110,160	$110,160
06A		STATEWIDE	Market Rate Classified	$1,134,391	$2,308,486	$3,523,674	$4,781,380
06A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($2)	($2)	($2)	($2)
06A		STATEWIDE	Non-recurring Carryforwards	($10,647,975)	($10,647,975)	($10,647,975)	($10,647,975)
06A		STATEWIDE	Office of State Procurement	$2,349	$2,349	$2,349	$2,349
06A		STATEWIDE	Office of Technology Services (OTS)	$201,315	$201,315	$201,315	$201,315
06A		STATEWIDE	Personnel Reductions	($59,617)	($59,617)	($59,617)	($59,617)
06A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($435,544)	($435,544)	($435,544)	($435,544)
06A		STATEWIDE	Related Benefits Base Adjustment	$513,843	$513,843	$513,843	$513,843

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
06A		STATEWIDE	Rent in State-Owned Buildings	($386)	($386)	($386)	($386)
06A		STATEWIDE	Retirement Rate Adjustment	($438,208)	($438,208)	($438,208)	($438,208)
06A		STATEWIDE	Risk Management	($250,482)	($250,482)	($250,482)	($250,482)
06A		STATEWIDE	Salary Base Adjustment	$1,115,942	$1,115,942	$1,115,942	$1,115,942
06A		STATEWIDE	State Treasury Fees	($612)	($612)	($612)	($612)
06A		STATEWIDE	Topographic Mapping	($2,104)	($2,104)	($2,104)	($2,104)
06A		STATEWIDE	UPS Fees	$2,538	$2,538	$2,538	$2,538
			Subtotal of Statewide Adjustments:	**($3,789,557)**	**($7,505,142)**	**($5,697,859)**	**($3,809,690)**
06A	263	MOFSUB	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations.	($61,447)	($61,447)	($61,447)	($61,447)
06A	263	OTHDADJ	Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame.	$200,000	$200,000	$200,000	$200,000
06A	264	NROTHER	Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park.	($400,000)	($400,000)	($400,000)	($400,000)
			Subtotal of Non-Statewide Adjustments:	**($261,447)**	**($261,447)**	**($261,447)**	**($261,447)**
			06A - Appropriated Total:	**$55,374,771**	**$51,659,186**	**$53,466,469**	**$55,354,638**

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$60,571,292**	**$60,571,292**	**$60,571,292**	**$60,571,292**
07A		STATEWIDE	Acquisitions & Major Repairs	$26,025,887	$0	$0	$0
07A		STATEWIDE	Inflation	$0	$6,791	$13,665	$20,610
07A		STATEWIDE	Non-recurring Carryforwards	($48,897,484)	($48,897,484)	($48,897,484)	($48,897,484)
07A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($18,076)	($18,076)	($18,076)	($18,076)
			Subtotal of Statewide Adjustments:	**($22,889,673)**	**($48,908,769)**	**($48,901,895)**	**($48,894,950)**
07A	276	NROTHER	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.	($1,000,000)	($1,000,000)	($1,000,000)	($1,000,000)
07A	276	NROTHER	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.	($110,000)	($110,000)	($110,000)	($110,000)
07A	276	NROTHER	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.	($460,000)	($460,000)	($460,000)	($460,000)

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07A	276	OTHDADJ	Increases funding for traffic signal maintenance performed by municipalities on state highways.	$2,000,000	$2,000,000	$2,000,000	$2,000,000
07A	276	OTHDADJ	Provides funding for the Cameron Ferry operations and maintenance contract.	$3,000,000	$3,000,000	$3,000,000	$3,000,000
			Subtotal of Non-Statewide Adjustments:	**$3,430,000**	**$3,430,000**	**$3,430,000**	**$3,430,000**
			07A - Appropriated Total:	**$41,111,619**	**$15,092,523**	**$15,099,397**	**$15,106,342**

			Existing Operating Budget as of 12/01/2025:	**$716,460,060**	**$716,460,060**	**$716,460,060**	**$716,460,060**
08A		STATEWIDE	Acquisitions & Major Repairs	$6,652,118	$2,458,409	$2,458,409	$2,458,409
08A		STATEWIDE	Capitol Police	($60,098)	($60,098)	($60,098)	($60,098)
08A		STATEWIDE	Civil Service Fees	$251,525	$251,525	$251,525	$251,525
08A		STATEWIDE	Civil Service Training Series	$1,184,109	$1,184,109	$1,184,109	$1,184,109
08A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$2,031,065	$4,252,035	$6,653,032	$9,262,884
08A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$1,454,834	$3,045,695	$4,765,508	$6,634,921
08A		STATEWIDE	Inflation	$0	$2,747,821	$5,529,535	$8,339,942
08A		STATEWIDE	Legislative Auditor Fees	$84,440	$84,440	$84,440	$84,440
08A		STATEWIDE	Maintenance in State-Owned Buildings	$13,522	$13,522	$13,522	$13,522
08A		STATEWIDE	Market Rate Classified	$12,740,107	$25,926,117	$39,573,623	$53,698,639
08A		STATEWIDE	Non-recurring Carryforwards	($13,919,052)	($13,919,052)	($13,919,052)	($13,919,052)
08A		STATEWIDE	Office of State Procurement	$20,839	$20,839	$20,839	$20,839
08A		STATEWIDE	Office of Technology Services (OTS)	$3,381,700	$3,381,700	$3,381,700	$3,381,700
08A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($9,564,505)	($9,564,505)	($9,564,505)	($9,564,505)
08A		STATEWIDE	Related Benefits Base Adjustment	$2,217,946	$2,217,946	$2,217,946	$2,217,946
08A		STATEWIDE	Retirement Rate Adjustment	($4,447,564)	($4,447,564)	($4,447,564)	($4,447,564)
08A		STATEWIDE	Risk Management	($552,172)	($552,172)	($552,172)	($552,172)
08A		STATEWIDE	Salary Base Adjustment	$13,194,919	$13,194,919	$13,194,919	$13,194,919
08A		STATEWIDE	UPS Fees	$28,272	$28,272	$28,272	$28,272
			Subtotal of Statewide Adjustments:	**$14,712,005**	**$30,263,958**	**$50,813,988**	**$72,228,676**
08A	400	OTHDADJ	Increases funding for the offender medical budget. The current budget is $28.7 million.	$14,310,117	$14,310,117	$14,310,117	$14,310,117
08A	400	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$27,099	$27,099	$27,099	$27,099

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08A	400	OTHTECH	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.	$2,552,812	$2,552,812	$2,552,812	$2,552,812
08A	402	NEWEXP	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.	$17,543,947	$17,150,469	$17,150,469	$17,150,469
08A	402	OTHDADJ	Increases funding for operating services to align budget with the three-year average expenditures.	$1,232,891	$1,232,891	$1,232,891	$1,232,891
08A	402	OTHDADJ	Increases funding for overtime to align budget with the three-year average expenditures.	$3,415,607	$3,415,607	$3,415,607	$3,415,607
08A	402	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$1,462,291	$1,462,291	$1,462,291	$1,462,291
08A	402	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$7,074,871	$7,074,871	$7,074,871	$7,074,871
08A	402	OTHTECH	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.	($1,248,104)	($1,248,104)	($1,248,104)	($1,248,104)
08A	405	OTHDADJ	Increases funding for overtime to align budget with the three-year average expenditures.	$276,707	$276,707	$276,707	$276,707
08A	405	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$371,253	$371,253	$371,253	$371,253
08A	405	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$1,427,561	$1,427,561	$1,427,561	$1,427,561
08A	406	OTHDADJ	Increases funding for operating services to align budget with the three-year average expenditures.	$415,581	$415,581	$415,581	$415,581
08A	406	OTHDADJ	Increases funding for overtime to align budget with the three-year average expenditures.	$1,037,653	$1,037,653	$1,037,653	$1,037,653
08A	406	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$299,219	$299,219	$299,219	$299,219
08A	406	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$1,059,679	$1,059,679	$1,059,679	$1,059,679

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08A	407	MOFSUB	Means of finance substitution to align the budget with the appropriate source of funding.	($140)	($140)	($140)	($140)
08A	407	OTHDADJ	Provides funding to increase the per diem to Sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.	$10,950	$10,950	$10,950	$10,950
08A	407	WORKLOAD	Reduces the number of offenders used to care for the Winn Correctional Center from 30 to 10.	($192,645)	($192,645)	($192,645)	($192,645)
08A	408	OTHDADJ	Increases funding for overtime to align budget with the three-year average expenditures.	$1,037,653	$1,037,653	$1,037,653	$1,037,653
08A	408	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$376,794	$376,794	$376,794	$376,794
08A	408	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$1,094,212	$1,094,212	$1,094,212	$1,094,212
08A	408	OTHTECH	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.	($600,285)	($600,285)	($600,285)	($600,285)
08A	409	OTHDADJ	Increases funding for operating services to align budget with the three-year average expenditures.	$73,742	$73,742	$73,742	$73,742
08A	409	OTHDADJ	Increases funding for overtime to align budget with the three-year average expenditures.	$1,037,653	$1,037,653	$1,037,653	$1,037,653
08A	409	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$315,842	$315,842	$315,842	$315,842
08A	409	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$2,300,746	$2,300,746	$2,300,746	$2,300,746
08A	413	OTHDADJ	Increases funding for operating services to align budget with the three-year average expenditures.	$374,023	$374,023	$374,023	$374,023
08A	413	OTHDADJ	Increases funding for overtime to align budget with the three-year average expenditures.	$1,426,773	$1,426,773	$1,426,773	$1,426,773
08A	413	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$1,496,093	$1,496,093	$1,496,093	$1,496,093
08A	413	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$2,922,963	$2,922,963	$2,922,963	$2,922,963
08A	413	OTHTECH	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.	($704,423)	($704,423)	($704,423)	($704,423)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08A	414	OTHDADJ	Increases funding for overtime to align budget with the three-year average expenditures.	$1,470,008	$1,470,008	$1,470,008	$1,470,008
08A	414	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$376,794	$376,794	$376,794	$376,794
08A	414	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$1,318,509	$1,318,509	$1,318,509	$1,318,509
08A	415	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$332,465	$332,465	$332,465	$332,465
08A	415	OTHDADJ	Provides for an increase in third-party lease rates.	$245,939	$245,939	$245,939	$245,939
08A	416	OTHDADJ	Increases funding for overtime to align budget with the three-year average expenditures.	$951,182	$951,182	$951,182	$951,182
08A	416	OTHDADJ	Increases funding for supplies to align budget with the three-year average expenditures.	$365,712	$365,712	$365,712	$365,712
08A	416	OTHDADJ	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.	$1,388,300	$1,388,300	$1,388,300	$1,388,300
			Subtotal of Non-Statewide Adjustments:	**$68,678,044**	**$68,284,566**	**$68,284,566**	**$68,284,566**
			08A - Appropriated Total:	**$799,850,109**	**$815,008,584**	**$835,558,614**	**$856,973,302**

			Existing Operating Budget as of 12/01/2025:	**$128,895,011**	**$128,895,011**	**$128,895,011**	**$128,895,011**
08B		STATEWIDE	Acquisitions & Major Repairs	$3,600,890	$2,656,411	$2,656,411	$2,656,411
08B		STATEWIDE	Inflation	$0	$1,076,162	$2,165,597	$3,266,269
08B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($7,901)	($7,901)	($7,901)	($7,901)
08B		STATEWIDE	Non-recurring Carryforwards	($18,818,164)	($18,818,164)	($18,818,164)	($18,818,164)
08B		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($374,145)	($374,145)	($374,145)	($374,145)
08B		STATEWIDE	Related Benefits Base Adjustment	($3,193,988)	($3,193,988)	($3,193,988)	($3,193,988)
08B		STATEWIDE	Retirement Rate Adjustment	($485,366)	($485,366)	($485,366)	($485,366)
			Subtotal of Statewide Adjustments:	**($19,278,674)**	**($19,146,991)**	**($18,057,556)**	**($16,956,884)**
08B	418	OTHDADJ	Provides funding to the Management and Finance Program for wildfire assistance.	$1,033,539	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08B	419	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Fees and Self-generated Revenues out of the Office of Motor Vehicles Drivers' License Escrow Dedicated Fund Account per Act 765 of the 2014 Regular Legislative Session to provide for personal services.	($7,240,068)	$0	$0	$0
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.	$11,657,628	$11,657,628	$11,657,628	$11,657,628
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.	$168,341	$168,341	$168,341	$168,341
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.	$127,965	$127,965	$127,965	$127,965
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.	$30,889,031	$30,889,031	$30,889,031	$30,889,031
08B	419	MOFSUB	Means of finance substitution in the Traffic Enforcement Program reducing State General Fund (Direct) and increasing Fees and Self-generated Revenues for personal services.	($400,000)	($400,000)	($400,000)	($400,000)
08B	419	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($3,555,349)	($3,555,349)	($3,555,349)	($3,555,349)
08B	419	NROTHER	Non-recurs funding for replacement uniforms for the Emergency Services Unit.	($40,905)	($40,905)	($40,905)	($40,905)
08B	419	OTHDADJ	Provides funding for operational equipment.	$3,000,000	$3,000,000	$3,000,000	$3,000,000
08B	419	OTHDADJ	Provides funding to support Bryan's Call Initiative.	$100,000	$100,000	$100,000	$100,000
08B	419	OTHDADJ	Provides funding to the Operational Support Program for the Acadiana Criminalistictics Laboratory	$1,000,000	$0	$0	$0
08B	419	OTHDADJ	Provides funding to the Operational Support Program for the North Louisiana Criminalistictics Laboratory	$1,000,000	$0	$0	$0

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08B	419	OTHDADJ	Provides funding to the Traffic Enforcement Program for state capitol complex security, including ten (10) authorized positions.	$1,150,000	$1,150,000	$1,150,000	$1,150,000
08B	419	OTHDADJ	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.	($4,352,196)	($4,352,196)	($4,352,196)	($4,352,196)
08B	420	OTHDADJ	Provides funding to the Licensing Program for the Legacy Donor Foundation for organ donor awareness.	$125,000	$0	$0	$0
08B	420	OTHDADJ	Provides State General Fund (Direct), Fees and Self-generated Revenues out of the Office of Motor Vehicles Special Identification Card Dedicated Fund Account, and Statutory Dedications out of the Modernization and Security Fund to the Licensing Program for the IT Modernization Project	$1,282,454	$10,600,000	$4,000,000	$4,000,000
			Subtotal of Non-Statewide Adjustments:	**$35,945,440**	**$49,344,515**	**$42,744,515**	**$42,744,515**
			08B - Appropriated Total:	**$145,561,777**	**$159,092,535**	**$153,581,970**	**$154,682,642**

			Existing Operating Budget as of 12/01/2025:	**$176,701,933**	**$176,701,933**	**$176,701,933**	**$176,701,933**
08C		STATEWIDE	Acquisitions & Major Repairs	$428,977	$155,157	$155,157	$155,157
08C		STATEWIDE	Capitol Police	($50,113)	($50,113)	($50,113)	($50,113)
08C		STATEWIDE	Civil Service Fees	$43,186	$43,186	$43,186	$43,186
08C		STATEWIDE	Civil Service Training Series	$253,008	$253,008	$253,008	$253,008
08C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$388,783	$813,917	$1,273,512	$1,773,085
08C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$226,611	$474,410	$742,295	$1,033,482
08C		STATEWIDE	Inflation	$0	$245,655	$494,340	$745,590
08C		STATEWIDE	Legislative Auditor Fees	($15,186)	($15,186)	($15,186)	($15,186)
08C		STATEWIDE	Maintenance in State-Owned Buildings	$8,634	$8,634	$8,634	$8,634
08C		STATEWIDE	Market Rate Classified	$2,242,931	$4,564,364	$6,967,045	$9,453,792
08C		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($450,000)	($450,000)	($450,000)	($450,000)
08C		STATEWIDE	Office of State Procurement	$20,410	$20,410	$20,410	$20,410
08C		STATEWIDE	Office of Technology Services (OTS)	$574,651	$574,651	$574,651	$574,651
08C		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($2,077,606)	($2,077,606)	($2,077,606)	($2,077,606)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08C		STATEWIDE	Related Benefits Base Adjustment	$1,697,040	$1,697,040	$1,697,040	$1,697,040
08C		STATEWIDE	Retirement Rate Adjustment	($894,148)	($894,148)	($894,148)	($894,148)
08C		STATEWIDE	Risk Management	($3,477,746)	($3,477,746)	($3,477,746)	($3,477,746)
08C		STATEWIDE	Salary Base Adjustment	$10,405,032	$10,405,032	$10,405,032	$10,405,032
08C		STATEWIDE	UPS Fees	$7,898	$7,898	$7,898	$7,898
			Subtotal of Statewide Adjustments:	**$9,332,362**	**$12,298,563**	**$15,677,409**	**$19,206,166**
08C	403	NEWEXP	Increases positions and associated expenses to fund 56 additional beds and a medical contract to operate an additional secure care facility through a lease with the Vernon Parish Sheriff's Office.	$15,151,820	$15,151,820	$15,151,820	$15,151,820
08C	403	NROTHER	Non-recurs funding for intensive training at Swanson Center for Youth.	($1,021,580)	($1,021,580)	($1,021,580)	($1,021,580)
08C	403	WORKLOAD	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.	$1,902,780	$1,902,780	$1,902,780	$1,902,780
			Subtotal of Non-Statewide Adjustments:	**$16,033,020**	**$16,033,020**	**$16,033,020**	**$16,033,020**
			08C - Appropriated Total:	**$202,067,315**	**$205,033,516**	**$208,412,362**	**$211,941,119**
			Existing Operating Budget as of 12/01/2025:	**$3,285,087,565**	**$3,285,087,565**	**$3,285,087,565**	**$3,285,087,565**
09A		STATEWIDE	Acquisitions & Major Repairs	$270,219	$205,550	$205,550	$205,550
09A		STATEWIDE	Administrative Law Judges	$1,586,689	$1,586,689	$1,586,689	$1,586,689
09A		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	($1,203,539)	($1,203,539)	($1,203,539)	($1,203,539)
09A		STATEWIDE	Attrition Adjustment	($18,125,252)	($18,125,252)	($18,125,252)	($18,125,252)
09A		STATEWIDE	Capitol Park Security	$195,917	$195,917	$195,917	$195,917
09A		STATEWIDE	Capitol Police	$39,821	$39,821	$39,821	$39,821
09A		STATEWIDE	Civil Service Fees	$481,733	$481,733	$481,733	$481,733
09A		STATEWIDE	Civil Service Training Series	$218,243	$218,243	$218,243	$218,243
09A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$1,913,978	$4,006,914	$6,269,497	$8,728,895
09A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$1,199,597	$2,511,357	$3,929,444	$5,470,885
09A		STATEWIDE	Inflation	$0	$3,522,641	$7,088,731	$10,691,602
09A		STATEWIDE	Legislative Auditor Fees	($185,070)	($185,070)	($185,070)	($185,070)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A		STATEWIDE	Maintenance in State-Owned Buildings	$536,617	$536,617	$536,617	$536,617
09A		STATEWIDE	Market Rate Classified	$12,440,394	$25,316,202	$38,642,648	$52,435,369
09A		STATEWIDE	Medical Inflation	$0	$17,900,623	$35,060,171	$52,540,288
09A		STATEWIDE	Non-recurring Carryforwards	($45,410,873)	($45,410,873)	($45,410,873)	($45,410,873)
09A		STATEWIDE	Office of State Procurement	$30,890	$30,890	$30,890	$30,890
09A		STATEWIDE	Office of Technology Services (OTS)	$36,069,600	$36,069,600	$36,069,600	$36,069,600
09A		STATEWIDE	Personnel Reductions	($869,663)	($869,663)	($869,663)	($869,663)
09A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($6,586,946)	($6,586,946)	($6,586,946)	($6,586,946)
09A		STATEWIDE	Related Benefits Base Adjustment	$7,552,697	$7,552,697	$7,552,697	$7,552,697
09A		STATEWIDE	Rent in State-Owned Buildings	$302,736	$302,736	$302,736	$302,736
09A		STATEWIDE	Retirement Rate Adjustment	($4,147,164)	($4,147,164)	($4,147,164)	($4,147,164)
09A		STATEWIDE	Risk Management	($15,083)	($15,083)	($15,083)	($15,083)
09A		STATEWIDE	Salary Base Adjustment	$15,751,140	$15,751,140	$15,751,140	$15,751,140
09A		STATEWIDE	State Treasury Fees	$11,943	$11,943	$11,943	$11,943
09A		STATEWIDE	Topographic Mapping	($7,362)	($7,362)	($7,362)	($7,362)
09A		STATEWIDE	UPS Fees	$20,831	$20,831	$20,831	$20,831
			Subtotal of Statewide Adjustments:	**$2,072,093**	**$39,711,192**	**$77,443,946**	**$116,320,494**
09A	303	OTHDADJ	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.	$250,000	$250,000	$250,000	$250,000
09A	305	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.	$42,310,875	$44,073,500	$44,073,500	$44,073,500
09A	305	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.	$1,407,500	$1,407,500	$1,407,500	$1,407,500

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	305	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.	$13,945,689	$13,945,689	$13,945,689	$13,945,689
09A	305	OTHANN	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.	($132,743)	($132,743)	($132,743)	($132,743)
09A	305	OTHDADJ	H.R.1 "One Big Beautiful Bill Act" of the 119th Congress increases the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for benefit expenses from 0% to 10% based on the State's SNAP error rates, effective October 1, 2027.	$0	$138,056,550	$184,075,400	$184,075,400
09A	305	OTHDADJ	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.	$455,242	$455,242	$455,242	$455,242
09A	305	OTHDADJ	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.	$484,968	$484,968	$484,968	$484,968
09A	305	OTHDADJ	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.	($7,000,000)	$0	$0	$0
09A	305	OTHTECH	Transfers four (4) authorized T.O. positions and associated funding to the Medical Vendor Administration from the Office of the Secretary for the reallocation of SNAP administrative positions to serve the agency efficiently.	$185,886	$185,886	$185,886	$185,886
09A	305	WORKLOAD	Provides for Compliance and Audit Team (CAT) program activities at the Office of Adult and Aging Services.	$200,021	$200,021	$200,021	$200,021

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	305	WORKLOAD	Provides for increased Medicaid call center staffing in anticipation of higher call volumes from Medicaid members who receive departmental notices regarding work requirement mandates under the HR1 community engagement provisions.	$1,489,500	$0	$0	$0
09A	305	WORKLOAD	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.	$176,760	$176,760	$176,760	$176,760
09A	305	WORKLOAD	Provides funding for increased Level of Care assessments for the Act 421 - Children's Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.	$37,125	$37,125	$37,125	$37,125
09A	306	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($16,055,469)	($16,055,469)	($16,055,469)	($16,055,469)
09A	306	MOFSUB	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.	($26,922,811)	($26,922,811)	($26,922,811)	($26,922,811)
09A	306	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Community Options Waiver fund for the Community Choices Waiver, the Adult Day Health Care Waiver, and other Medicaid home and community-based service for persons with adult-onset disabilities.	$0	$0	$8,581,132	$26,067,136

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	306	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the New Opportunities Waiver (NOW) fund for NOW waivers, Children Choice Waivers.	$0	$13,857,494	$43,348,066	$43,348,066
09A	306	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.	$1,356,249	$1,356,249	$1,356,249	$1,356,249
09A	306	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.	$1,741,651	$1,741,651	$1,741,651	$1,741,651
09A	306	NROTHER	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	($643,400)	($643,400)	($643,400)	($643,400)
09A	306	OTHANN	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.	$83,893	$83,893	$83,893	$83,893
09A	306	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the appropriated budgets of various agencies.	($1,668,555)	($1,668,555)	($1,668,555)	($1,668,555)
09A	306	OTHDADJ	Provides for an increase in the Medicaid reimbursement rates for Vagus Nerve Stimulation (VNS) Therapy Implants.	$319,400	$319,400	$319,400	$319,400
09A	306	OTHDADJ	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.	$2,734,515	$5,529,677	$8,386,829	$11,307,347

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	306	OTHDADJ	Provides for an inflationary adjustment of the nursing home rates and Room and Board rates for Hospice recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year, which will be in FY 2027-2028 and FY 2029-2030, and inflationary adjustments on non-rebase years, which is in FY 2026-2027 and FY 2028-2029.	$8,319,558	$55,544,099	$71,431,703	$123,601,997
09A	306	OTHDADJ	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.	$1,384,606	$1,384,606	$1,384,606	$1,384,606
09A	306	OTHDADJ	Provides for inflationary adjustment to rural hospital inpatient rates, as mandated by Act 327 of the 2007 Regular Legislative Session.	$0	$1,757,569	$3,512,732	$5,322,129
09A	306	OTHDADJ	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.	$511,961	$857,823	$1,203,685	$1,549,546
09A	306	OTHDADJ	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.	$266,971	$446,002	$625,034	$804,065
09A	306	OTHDADJ	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.	($30,415,684)	$0	$0	$0
09A	306	OTHTECH	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.	($1,994,980)	($1,994,980)	($1,994,980)	($1,994,980)

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	306	WORKLOAD	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).	$2,031,118	$6,341,302	$10,831,534	$15,463,174
09A	306	WORKLOAD	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	$1,699,305	$3,115,701	$5,067,510	$7,186,440
09A	306	WORKLOAD	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of adjusted capitated Per Member Per Month (PMPM) payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund ($11,814,005), and the Louisiana Medical Assistance Trust Fund (-$35,373,313).	$28,827,013	$64,582,089	$137,350,241	$214,730,672
09A	306	WORKLOAD	Provides for federally mandated rate changes to Medicare Part A and Part B 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.	$0	$12,116,943	$26,091,860	$42,079,643
09A	306	WORKLOAD	Provides for Fee-for-Service utilization growth.	$0	$9,577,856	$19,765,907	$29,985,847
09A	306	WORKLOAD	Provides for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phased-down amount per month which is governed by the CMS federal regulations.	$0	$14,535,181	$29,942,474	$46,383,082
09A	306	WORKLOAD	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.	$841,082	$1,767,048	$4,395,874	$8,473,025

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	307	MOFSUB	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.	($969,936)	($969,936)	($969,936)	($969,936)
09A	307	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds due to a reduction in the Hospital Preparedness Program (HPP) grant.	$940,565	$940,565	$940,565	$940,565
09A	307	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.	$1,400,000	$1,400,000	$1,400,000	$1,400,000
09A	307	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.	$100,000	$100,000	$100,000	$100,000
09A	307	NROTHER	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.	($1,700,000)	($1,700,000)	($1,700,000)	($1,700,000)
09A	307	NROTHER	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.	($500,000)	($500,000)	($500,000)	($500,000)
09A	307	OTHANN	Annualizes funding and four (4) T.O. positions from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.	$1,022,697	$1,022,697	$1,022,697	$1,022,697

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	307	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.	$649,709	$649,709	$649,709	$649,709
09A	307	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137.	$4,725,881	$4,725,881	$4,725,881	$4,725,881
09A	307	OTHDADJ	Transfers four (4) authorized T.O. positions and associated funding of SNAP administrative positions from the Office of the Secretary to the Medical Vendor Administration.	($185,886)	($185,886)	($185,886)	($185,886)
09A	307	OTHTECH	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are maintained within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.	$1,442,230	$1,442,230	$1,442,230	$1,442,230
09A	310	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.	$306,600	$306,600	$306,600	$306,600

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09A	320	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.	$215,044	$215,044	$215,044	$215,044
09A	320	OTHDADJ	Means of finance substitution increases State General Fund (Direct) and decreases Interagency Transfers from the Office of Community Development (OCD) due to a decrease in the multi-year Cooperative Endeavor Agreement for the Permanent Supportive Housing (PSH) initiative.	$2,582,289	$2,582,289	$2,582,289	$2,582,289
09A	320	OTHDADJ	Means of finance substitution increases Statutory Dedications out of the Traumatic Brain and Spinal Injury Trust Fund and decreases State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	($200,000)	($200,000)	($200,000)	($200,000)
09A	320	WORKLOAD	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.	$150,000	$150,000	$150,000	$150,000
09A	320	WORKLOAD	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.	$68,000	$68,000	$68,000	$68,000
09A	325	WORKLOAD	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.	$101,700	$101,700	$101,700	$101,700
09A	326	MOFSUB	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.	($634,583)	($634,583)	($634,583)	($634,583)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	326	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.	$200,000	$200,000	$200,000	$200,000
09A	326	NROTHER	Non-recurs funding for Phenomune pilot testing kits.	($8,000,000)	($8,000,000)	($8,000,000)	($8,000,000)
09A	326	OTHTECH	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are managed within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.	($1,442,230)	($1,442,230)	($1,442,230)	($1,442,230)
09A	327	OTHANN	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.	($945,566)	($945,566)	($945,566)	($945,566)
09A	327	OTHDADJ	Provides related benefits base adjustment for the newly appointed Surgeon General.	$88,711	$88,711	$88,711	$88,711
09A	330	MOFSUB	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).	$5,592,884	$5,592,884	$5,592,884	$5,592,884
09A	330	MOFSUB	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.	$1,848,440	$7,000,000	$7,000,000	$7,000,000
09A	330	MOFSUB	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).	($800,668)	($800,668)	($800,668)	($800,668)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	330	MOFSUB	Means of finance substitution replaces State General Fund (Direct) with Statutory Dedications out of the Health Care Facility Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($50,000)	($50,000)	($50,000)	($50,000)
09A	330	OTHANN	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.	$65,280	$65,280	$65,280	$65,280
09A	330	OTHDADJ	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.	$370,200	$753,241	$1,149,577	$1,559,679
09A	330	OTHDADJ	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.	$648,825	$1,372,003	$1,473,324	$1,582,128
09A	330	OTHDADJ	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.	$1,411,892	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	330	OTHDADJ	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.	$1,794,310	$1,794,310	$1,794,310	$1,794,310
09A	330	OTHDADJ	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.	$35,000	$35,000	$35,000	$35,000
09A	330	OTHTECH	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.	$1,994,980	$1,994,980	$1,994,980	$1,994,980
09A	340	OTHDADJ	Means of finance substitution increases Statutory Dedications out of the Disability Services Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($1,770,000)	($1,770,000)	($1,770,000)	($1,770,000)
09A	350	OTHDADJ	Provides for the development of infrastructure for data analysis and reporting, resource coordination, and stakeholder engagement to improve collaboration and advance women's health innovation and outcomes.	$930,000	$0	$0	$0
09A	375	OTHDADJ	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.	$221,000	$221,000	$221,000	$221,000
			Subtotal of Non-Statewide Adjustments:	**$37,934,614**	**$362,393,121**	**$589,415,425**	**$795,701,919**
			09A - Appropriated Total:	**$3,325,094,272**	**$3,687,191,878**	**$3,951,946,936**	**$4,197,109,978**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$252,551,560**	**$252,551,560**	**$252,551,560**	**$252,551,560**
10A		STATEWIDE	Administrative Law Judges	($409,217)	($409,217)	($409,217)	($409,217)
10A		STATEWIDE	Attrition Adjustment	($3,026,879)	($3,026,879)	($3,026,879)	($3,026,879)
10A		STATEWIDE	Capitol Park Security	$37,402	$37,402	$37,402	$37,402
10A		STATEWIDE	Capitol Police	($60,503)	($60,503)	($60,503)	($60,503)
10A		STATEWIDE	Civil Service Fees	($271,460)	($271,460)	($271,460)	($271,460)
10A		STATEWIDE	Civil Service Training Series	$209,075	$209,075	$209,075	$209,075
10A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$671,564	$1,405,919	$2,199,799	$3,062,737
10A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$804,283	$1,683,766	$2,634,538	$3,668,015
10A		STATEWIDE	Inflation	$0	$412,343	$829,772	$1,251,506
10A		STATEWIDE	Legislative Auditor Fees	$41,173	$41,173	$41,173	$41,173
10A		STATEWIDE	Maintenance in State-Owned Buildings	($350,006)	($350,006)	($350,006)	($350,006)
10A		STATEWIDE	Market Rate Classified	$3,912,512	$7,961,962	$12,153,139	$16,490,959
10A		STATEWIDE	Office of State Procurement	$18,004	$18,004	$18,004	$18,004
10A		STATEWIDE	Office of Technology Services (OTS)	($2,891,537)	($2,891,537)	($2,891,537)	($2,891,537)
10A		STATEWIDE	Personnel Reductions	($155,786)	($155,786)	($155,786)	($155,786)
10A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($1,419,334)	($1,419,334)	($1,419,334)	($1,419,334)
10A		STATEWIDE	Related Benefits Base Adjustment	($539,246)	($539,246)	($539,246)	($539,246)
10A		STATEWIDE	Rent in State-Owned Buildings	($456,757)	($456,757)	($456,757)	($456,757)
10A		STATEWIDE	Retirement Rate Adjustment	($1,481,593)	($1,481,593)	($1,481,593)	($1,481,593)
10A		STATEWIDE	Risk Management	$9,173	$9,173	$9,173	$9,173
10A		STATEWIDE	Salary Base Adjustment	($372,342)	($372,342)	($372,342)	($372,342)
10A		STATEWIDE	State Treasury Fees	$12,290	$12,290	$12,290	$12,290
10A		STATEWIDE	Topographic Mapping	($4,049)	($4,049)	($4,049)	($4,049)
10A		STATEWIDE	UPS Fees	$4,358	$4,358	$4,358	$4,358
			Subtotal of Statewide Adjustments:	**($5,718,875)**	**$356,756**	**$6,710,014**	**$13,365,983**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
10A	360	OTHANN	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.	($4,660,881)	($4,660,881)	($4,660,881)	($4,660,881)
10A	360	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.	($6,239,957)	($6,239,957)	($6,239,957)	($6,239,957)
10A	360	OTHDADJ	Provides funding for the Child Welfare System Modernization Project, which aims to improve Louisiana's child welfare system by consolidating legacy applications into a modern, centralized platform.	$12,099,503	$3,700,000	$0	$0
10A	360	OTHDADJ	Provides funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices. This project will convert paper, microfilm, and DVD records into a secure, searchable digital format stored in the cloud, improving access for case workers, reducing storage costs, and strengthening data security and recovery.	$6,428,881	$0	$0	$0
10A	360	OTHDADJ	Provides funding for TIPS (Tracking, Information, and Payment System) Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.	$1,692,436	$1,692,436	$1,692,436	$1,692,436
10A	360	OTHDADJ	Provides funding to increase foster care board rates, adoption subsidies, and guardianship subsidies.	$12,266,989	$12,266,989	$12,266,989	$12,266,989
10A	360	WORKLOAD	Provides funding for TIPS (Tracking, Information, and Payment System) Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.	$472,366	$472,366	$472,366	$472,366
			Subtotal of Non-Statewide Adjustments:	**$22,059,337**	**$7,230,953**	**$3,530,953**	**$3,530,953**
			10A - Appropriated Total:	**$268,892,022**	**$260,139,269**	**$262,792,527**	**$269,448,496**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$29,021,034**	**$29,021,034**	**$29,021,034**	**$29,021,034**
11A		STATEWIDE	Administrative Law Judges	$528	$528	$528	$528
11A		STATEWIDE	Attrition Adjustment	($325,530)	($325,530)	($325,530)	($325,530)
11A		STATEWIDE	Capitol Park Security	$1,037	$1,037	$1,037	$1,037
11A		STATEWIDE	Civil Service Fees	$17,132	$17,132	$17,132	$17,132
11A		STATEWIDE	Civil Service Training Series	$10,297	$10,297	$10,297	$10,297
11A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$62,181	$130,176	$203,682	$283,582
11A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$44,888	$93,973	$147,037	$204,717
11A		STATEWIDE	Inflation	$0	$29,233	$58,826	$88,725
11A		STATEWIDE	Legislative Auditor Fees	$54,907	$54,907	$54,907	$54,907
11A		STATEWIDE	Maintenance in State-Owned Buildings	$6,873	$6,873	$6,873	$6,873
11A		STATEWIDE	Market Rate Classified	$357,723	$727,966	$1,111,167	$1,507,776
11A		STATEWIDE	Non-recurring Carryforwards	($10,862,640)	($10,862,640)	($10,862,640)	($10,862,640)
11A		STATEWIDE	Office of Technology Services (OTS)	$2,300,153	$2,300,153	$2,300,153	$2,300,153
11A		STATEWIDE	Personnel Reductions	($29,583)	($29,583)	($29,583)	($29,583)
11A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($147,741)	($147,741)	($147,741)	($147,741)
11A		STATEWIDE	Related Benefits Base Adjustment	$501,871	$501,871	$501,871	$501,871
11A		STATEWIDE	Rent in State-Owned Buildings	$56,924	$56,924	$56,924	$56,924
11A		STATEWIDE	Retirement Rate Adjustment	($154,247)	($154,247)	($154,247)	($154,247)
11A		STATEWIDE	Risk Management	$23,830	$23,830	$23,830	$23,830
11A		STATEWIDE	Salary Base Adjustment	$784,908	$784,908	$784,908	$784,908
11A		STATEWIDE	State Treasury Fees	$91	$91	$91	$91
11A		STATEWIDE	Topographic Mapping	($15,706)	($15,706)	($15,706)	($15,706)
11A		STATEWIDE	UPS Fees	$668	$668	$668	$668
			Subtotal of Statewide Adjustments:	**($7,311,436)**	**($6,794,880)**	**($6,255,516)**	**($5,691,428)**
11A	431	OTHDADJ	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.	($107,461)	($107,461)	($107,461)	($107,461)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
11A	431	OTHDADJ	Provides funding for the state match portion of the following federal grants from the Department of Energy: LA Hubs for Energy Resilient Operations Project (HERO); Preventing Outages and Enhancing the Resilience of the Electric Grid (40101(d)) grant; and the State Energy Program grant (SEP).	$2,219,927	$3,014,159	$3,149,380	$427,961
11A	431	OTHTECH	Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.	($216,144)	($216,144)	($216,144)	($216,144)
			Subtotal of Non-Statewide Adjustments:	**$1,896,322**	**$2,690,554**	**$2,825,775**	**$104,356**
			11A - Appropriated Total:	**$23,605,920**	**$24,916,708**	**$25,591,293**	**$23,433,962**
			Existing Operating Budget as of 12/01/2025:	**$14,874,406**	**$14,874,406**	**$14,874,406**	**$14,874,406**
13A		STATEWIDE	Inflation	$0	$37,760	$75,986	$114,606
13A		STATEWIDE	Non-recurring Carryforwards	($1,036,279)	($1,036,279)	($1,036,279)	($1,036,279)
13A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($30,424)	($30,424)	($30,424)	($30,424)
13A		STATEWIDE	Topographic Mapping	($15,706)	($15,706)	($15,706)	($15,706)
			Subtotal of Statewide Adjustments:	**($1,082,409)**	**($1,044,649)**	**($1,006,423)**	**($967,803)**
13A	856	MOFSUB	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.	($1,833,088)	($1,833,088)	($1,833,088)	($1,833,088)
13A	856	OTHDADJ	Provides funding for the maintenance of storm water litter and plastics management for Capitol Lake.	$350,000	$0	$0	$0
13A	856	OTHDADJ	Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary ($100,000), Office of Environmental Compliance ($200,000), and the Office of Management and Finance ($181,420).	($104,420)	($104,420)	($104,420)	($104,420)
			Subtotal of Non-Statewide Adjustments:	**($1,587,508)**	**($1,937,508)**	**($1,937,508)**	**($1,937,508)**
			13A - Appropriated Total:	**$12,204,489**	**$11,892,249**	**$11,930,475**	**$11,969,095**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$20,680,735**	**$20,680,735**	**$20,680,735**	**$20,680,735**
14A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$2,025	$4,239	$6,632	$9,234
14A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$17,394	$36,414	$56,976	$79,327
14A		STATEWIDE	Inflation	$0	$33	$66	$99
14A		STATEWIDE	Market Rate Classified	$9,719	$19,778	$30,189	$40,964
14A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($3,185)	($3,185)	($3,185)	($3,185)
14A		STATEWIDE	Related Benefits Base Adjustment	$14,126	$14,126	$14,126	$14,126
14A		STATEWIDE	Retirement Rate Adjustment	($3,923)	($3,923)	($3,923)	($3,923)
14A		STATEWIDE	Salary Base Adjustment	$26,944	$26,944	$26,944	$26,944
			Subtotal of Statewide Adjustments:	**$63,100**	**$94,426**	**$127,825**	**$163,586**
14A	474	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer the family and support workforce development programs for the implementation of a “One Door” service delivery system in accordance with Act 478 of the 2025 Regular Legislative Session.	$101,540	$101,540	$101,540	$101,540
14A	474	OTHDADJ	Increases funding to the Office of Workforce and Development for the Louisiana Rehabilitation Services (LRS) to provide vocational rehabilitation services to eligible individuals. Total funding for LRS in FY 2026-2027 is $65.71 million, of which $14 million in State General Fund (Direct) is utilized as matching funds to draw down $51.71 million in Federal Funds.	$2,000,000	$0	$0	$0
14A	474	OTHTECH	Provides funding and two (2) authorized T.O. positions for the transfer of the Louisiana Science, Technology, Engineering, and Mathematics (LaSTEM) program from the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.	$3,000,000	$3,000,000	$3,000,000	$3,000,000
			Subtotal of Non-Statewide Adjustments:	**$5,101,540**	**$3,101,540**	**$3,101,540**	**$3,101,540**
			14A - Appropriated Total:	**$25,845,375**	**$23,876,701**	**$23,910,100**	**$23,945,861**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$41,304,956**	**$41,304,956**	**$41,304,956**	**$41,304,956**
16A		STATEWIDE	Acquisitions & Major Repairs	$426,825	$0	$0	$0
16A		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	($270,149)	($270,149)	($270,149)	($270,149)
16A		STATEWIDE	Inflation	$0	$49,552	$99,715	$150,396
16A		STATEWIDE	Non-recurring Carryforwards	($1,473,435)	($1,473,435)	($1,473,435)	($1,473,435)
16A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($582,403)	($582,403)	($582,403)	($582,403)
16A		STATEWIDE	Related Benefits Base Adjustment	($140,189)	($140,189)	($140,189)	($140,189)
16A		STATEWIDE	Retirement Rate Adjustment	($30,930)	($30,930)	($30,930)	($30,930)
16A		STATEWIDE	Salary Base Adjustment	($144,565)	($144,565)	($144,565)	($144,565)
			Subtotal of Statewide Adjustments:	**($2,214,846)**	**($2,592,119)**	**($2,541,956)**	**($2,491,275)**
16A	511	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	$1,387,520	$2,666,670	$2,637,771	$2,613,293
16A	511	OTHDADJ	Increases funding for the removal of invasive species.	$1,000,000	$0	$0	$0
16A	512	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	$3,510,824	$6,747,441	$6,674,318	$6,612,382
16A	512	OTHDADJ	Provides funding to finance, over five (5) years, 48 patrol vehicles totaling $473,414 and seven (7) boat, motor, and trailer packages totaling $441,000.	$914,414	$914,414	$914,414	$914,414
16A	512	OTHDADJ	Provides funding to the Administrative Program for personal services, including one (1) authorized position.	$72,934	$72,934	$72,934	$72,934
16A	513	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	$1,689,407	$3,246,866	$3,211,679	$3,181,876
16A	514	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	$2,013,047	$3,868,869	$3,826,941	$3,791,428
			Subtotal of Non-Statewide Adjustments:	**$10,588,146**	**$17,517,194**	**$17,338,057**	**$17,186,327**
			16A - Appropriated Total:	**$49,678,256**	**$56,230,031**	**$56,101,057**	**$56,000,008**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$5,925,607**	**$5,925,607**	**$5,925,607**	**$5,925,607**
17A		STATEWIDE	Acquisitions & Major Repairs	$34,059	$28,059	$28,059	$28,059
17A		STATEWIDE	Administrative Law Judges	$45,319	$45,319	$45,319	$45,319
17A		STATEWIDE	Capitol Park Security	$142	$142	$142	$142
17A		STATEWIDE	Civil Service Fees	$121	$121	$121	$121
17A		STATEWIDE	Civil Service Training Series	$4,920	$4,920	$4,920	$4,920
17A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$19,750	$41,346	$64,693	$90,070
17A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$4,025	$8,427	$13,185	$18,357
17A		STATEWIDE	Inflation	$0	$11,460	$23,063	$34,785
17A		STATEWIDE	Legislative Auditor Fees	$128	$128	$128	$128
17A		STATEWIDE	Market Rate Classified	$126,016	$256,443	$391,435	$531,150
17A		STATEWIDE	Market Rate Unclassified	$16,148	$32,861	$50,159	$68,063
17A		STATEWIDE	Non-recurring Carryforwards	($49,579)	($49,579)	($49,579)	($49,579)
17A		STATEWIDE	Office of Technology Services (OTS)	($2,127)	($2,127)	($2,127)	($2,127)
17A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($76,281)	($76,281)	($76,281)	($76,281)
17A		STATEWIDE	Related Benefits Base Adjustment	$54,672	$54,672	$54,672	$54,672
17A		STATEWIDE	Rent in State-Owned Buildings	$6,913	$6,913	$6,913	$6,913
17A		STATEWIDE	Retirement Rate Adjustment	($49,032)	($49,032)	($49,032)	($49,032)
17A		STATEWIDE	Risk Management	$1,301	$1,301	$1,301	$1,301
17A		STATEWIDE	Salary Base Adjustment	$28,238	$28,238	$28,238	$28,238
17A		STATEWIDE	UPS Fees	$241	$241	$241	$241
			Subtotal of Statewide Adjustments:	**$164,974**	**$343,572**	**$535,570**	**$735,460**
17A	562	OTHDADJ	Increases funding for subscriptions, licenses, and software maintenance contracts.	$11,962	$11,962	$11,962	$11,962
			Subtotal of Non-Statewide Adjustments:	**$11,962**	**$11,962**	**$11,962**	**$11,962**
			17A - Appropriated Total:	**$6,102,543**	**$6,281,141**	**$6,473,139**	**$6,673,029**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$1,321,988,254**	**$1,321,988,254**	**$1,321,988,254**	**$1,321,988,254**
19A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$0	$11,938,358	$18,679,578	$26,007,284
19A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$0	$8,233,191	$12,882,219	$17,935,712
19A		STATEWIDE	Inflation	$0	$4,291,161	$8,635,261	$13,024,164
19A		STATEWIDE	Market Rate Classified	$0	$13,572,466	$20,712,677	$28,102,716
19A		STATEWIDE	Non-recurring Carryforwards	($126,128)	($126,128)	($126,128)	($126,128)
19A		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($5,174,000)	($5,174,000)	($5,174,000)	($5,174,000)
			Subtotal of Statewide Adjustments:	**($5,300,128)**	**$32,735,048**	**$55,609,607**	**$79,769,748**
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for a financial and academic audit of the University of New Orleans.	($450,000)	($450,000)	($450,000)	($450,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the development of LSU System Health Affairs.	($900,000)	($900,000)	($900,000)	($900,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the purchase of Copper Crowne.	($3,500,000)	($3,500,000)	($3,500,000)	($3,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural Research & Extension Center for support and extension related programs.	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for operating expenses.	($1,000,000)	($1,000,000)	($1,000,000)	($1,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for operating expenses.	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses.	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for research activities at the Saint Vincent Campus	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center of state funding to offset a reduction in a federal grant.	($1,000,000)	($1,000,000)	($1,000,000)	($1,000,000)
19A	600	OTHDADJ	Adjusts funding to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.	$13,872	$13,872	$28,021	$28,021
19A	600	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	$498,192,381	$498,192,381	$498,192,381	$498,192,381
19A	600	OTHDADJ	Provides funding outside of the higher education formula for Louisiana State University Energy Institute.	$2,700,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Agricultural & Mechanical College for graduate assistantships.	$4,500,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Agricultural & Mechanical College for health affairs.	$231,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Research & Extension Center for research support.	$2,000,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Alexandria for additional parking on campus.	$950,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Eunice for competitive pay advantage.	$1,000,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Eunice for operating expenses.	$75,000	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for operating expenses.	$1,250,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for operating funds at the Louisiana Tumor Registry.	$900,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for operating expenses.	$1,250,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to the Louisiana State University - Agricultural Research & Extension Center for a youth development program.	$1,000,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to the Pennington Biomedical Research Center for recruitment.	$1,000,000	$0	$0	$0
19A	600	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	($475,961,733)	($475,961,733)	($475,961,733)	($475,961,733)
19A	600	OTHTECH	Transfers the University of New Orleans and associated funding from the auspices of the University of Louisiana Board of Supervisors to the Louisiana State University Board of Supervisors in accordance with Act 447 of the 2025 Regular Legislative Session.	$26,375,423	$26,375,423	$26,375,423	$26,375,423
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Agricultural Research & Extension Center for operational expenses.	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenses.	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for evening and weekend college.	($2,000,000)	($2,000,000)	($2,000,000)	($2,000,000)

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for operational expenses.	($3,000,000)	($3,000,000)	($3,000,000)	($3,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Shreveport for operational expenses.	($500,000)	($500,000)	($500,000)	($500,000)
19A	615	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	$58,085,023	$58,085,023	$58,085,023	$58,085,023
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenditures.	$2,000,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.	$2,000,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.	$3,000,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses relating to the Mobile Health Unit.	$295,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - Shreveport for workforce training and development programs.	$500,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University System Board of Supervisors for operating expenses.	$2,905,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University System Board of Supervisors for the Southern University System utility master plan.	$1,300,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to the Southern University - Agricultural Research & Extension Center for operating expenses.	$2,000,000	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	615	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	($56,424,019)	($56,424,019)	($56,424,019)	($56,424,019)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula and Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for debt payments.	($13,463,240)	($13,463,240)	($13,463,240)	($13,463,240)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Grambling State University for operating expenses.	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Program for Gifted Children.	($150,000)	($150,000)	($150,000)	($150,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Northwestern State University for military and first responder support.	($2,000,000)	($2,000,000)	($2,000,000)	($2,000,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from University of Louisiana at Lafayette for operating expenses.	($500,000)	($500,000)	($500,000)	($500,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from University of Louisiana at Monroe for operating expenses.	($4,500,000)	($4,500,000)	($4,500,000)	($4,500,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from University of New Orleans for Recreation for Youth Partnership with community partners.	($1,950,000)	($1,950,000)	($1,950,000)	($1,950,000)
19A	620	OTHDADJ	Adjusts funding to the University of Louisiana Board of Supervisors for services provided by the Division of Administration.	$28,726	$28,726	$28,726	$28,726
19A	620	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	$308,001,618	$308,001,618	$308,001,618	$308,001,618

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Grambling State University for operating expenses.	$3,000,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Louisiana Tech University for conference realignment.	$4,000,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to McNeese State University for Gayle Hall.	$600,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Nicholls State University for operating expenses for the Maritime Academy.	$500,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Nicholls State University for the Coastal Center.	$600,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Southeastern Louisiana University for operating expenses.	$3,000,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Program.	$40,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of Louisiana System Board of Supervisors for operating expenses.	$3,000,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to University of Louisiana at Monroe for accreditation of the College of Pharmacy.	$3,000,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to University of Louisiana at Monroe for the College of Pharmacy for operating expenses.	$2,000,000	$0	$0	$0
19A	620	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	($290,384,538)	($290,384,538)	($290,384,538)	($290,384,538)
19A	620	OTHTECH	Transfers the University of New Orleans and associated funding from the auspices of the University of Louisiana Board of Supervisors to the Louisiana State University Board of Supervisors in accordance with Act 447 of the 2025 Regular Legislative Session.	($26,375,423)	($26,375,423)	($26,375,423)	($26,375,423)

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	649	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	$168,848,222	$168,848,222	$168,848,222	$168,848,222
19A	649	OTHDADJ	Provides funding outside of the higher education formula to Delgado Community College for programmatic needs in the Maritime, Advanced Manufacturing and Energy, and Healthcare programs.	$4,000,000	$0	$0	$0
19A	649	OTHDADJ	Provides funding outside of the higher education formula to L.E. Fletcher Technical Community College to support workforce operations related to high-demand technical programming.	$1,300,000	$0	$0	$0
19A	649	OTHDADJ	Provides funding outside of the higher education formula to River Parishes Community College for operational expenses at the River Parishes Community College Hyundai Steel Training Center.	$3,300,000	$0	$0	$0
19A	649	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	($153,481,419)	($153,481,419)	($153,481,419)	($153,481,419)
19A	671	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the TOPS Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.	($7,667,987)	($6,856,221)	($7,667,987)	($7,128,035)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	671	NEWEXP	Provides funding for a program management platform for the Student Tuition Assistance and Revenue Trust (START) program, which helps support families to set aside funds for education and disability-related expenses with a tax-advantaged account.	$4,000,000	$0	$0	$0
19A	671	OTHDADJ	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.	($4,185,542)	($4,185,542)	($4,185,542)	($4,185,542)
19A	671	OTHDADJ	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance.	$4,465,532	$6,117,368	$5,288,611	$3,402,557
19A	671	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	($1,033,127,244)	($1,033,127,244)	($1,033,127,244)	($1,033,127,244)
19A	671	OTHDADJ	Provides additional funding to the higher education formula for the distribution of funds to postsecondary education institutions.	$56,000,000	$0	$0	$0
19A	671	OTHDADJ	Provides funding outside of the higher education formula for the Hunger Free Campus designation and grant programs.	$1,000,000	$0	$0	$0
19A	671	OTHDADJ	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.	$5,265,856	$8,218,061	$11,048,047	$13,930,902
19A	671	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	$976,251,709	$976,251,709	$976,251,709	$976,251,709

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	671	OTHTECH	Transfers the Louisiana Science, Technology, Engineering and Mathematics Advisory Council and associated funding from the auspices of the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.	($3,000,000)	($3,000,000)	($3,000,000)	($3,000,000)
			Subtotal of Non-Statewide Adjustments:	**$65,703,217**	**($49,076,976)**	**($47,873,364)**	**($46,336,611)**
			19A - Appropriated Total:	**$1,382,391,343**	**$1,305,646,326**	**$1,329,724,497**	**$1,355,421,391**

			Existing Operating Budget as of 12/01/2025:	**$62,693,631**	**$62,693,631**	**$62,693,631**	**$62,693,631**
19B		STATEWIDE	Acquisitions & Major Repairs	$5,790,807	$0	$0	$0
19B		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	($210,191)	($210,191)	($210,191)	($210,191)
19B		STATEWIDE	Attrition Adjustment	($597,671)	($597,671)	($597,671)	($597,671)
19B		STATEWIDE	Capitol Park Security	$762	$762	$762	$762
19B		STATEWIDE	Capitol Police	($60,629)	($60,629)	($60,629)	($60,629)
19B		STATEWIDE	Civil Service Fees	$4,199	$4,199	$4,199	$4,199
19B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$251,345	$526,189	$823,312	$1,146,280
19B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$221,980	$464,715	$727,125	$1,012,362
19B		STATEWIDE	Inflation	$0	$295,884	$595,419	$898,044
19B		STATEWIDE	Legislative Auditor Fees	$11,933	$11,933	$11,933	$11,933
19B		STATEWIDE	Market Rate Classified	$389,822	$793,286	$1,210,870	$1,643,066
19B		STATEWIDE	Market Rate Unclassified	$17,987	$36,604	$55,872	$75,815
19B		STATEWIDE	Non-recurring Carryforwards	($3,306,504)	($3,306,504)	($3,306,504)	($3,306,504)
19B		STATEWIDE	Office of State Procurement	($3,009)	($3,009)	($3,009)	($3,009)
19B		STATEWIDE	Office of Technology Services (OTS)	$68,047	$68,047	$68,047	$68,047
19B		STATEWIDE	Personnel Reductions	($726,434)	($726,434)	($726,434)	($726,434)
19B		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($240,727)	($240,727)	($240,727)	($240,727)
19B		STATEWIDE	Related Benefits Base Adjustment	$443,784	$443,784	$443,784	$443,784
19B		STATEWIDE	Rent in State-Owned Buildings	$4,689	$4,689	$4,689	$4,689

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19B		STATEWIDE	Retirement Rate Adjustment	($591,412)	($591,412)	($591,412)	($591,412)
19B		STATEWIDE	Risk Management	$321,219	$321,219	$321,219	$321,219
19B		STATEWIDE	Salary Base Adjustment	$387,572	$387,572	$387,572	$387,572
19B		STATEWIDE	State Treasury Fees	($206)	($206)	($206)	($206)
19B		STATEWIDE	UPS Fees	$2,659	$2,659	$2,659	$2,659
			Subtotal of Statewide Adjustments:	**$2,180,022**	**($2,375,241)**	**($1,079,321)**	**$283,648**
19B	656	OTHDADJ	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.	$290,000	$0	$0	$0
19B	657	OTHDADJ	Increases funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.	$15,000	$15,000	$15,000	$15,000
19B	657	OTHDADJ	Provides additional funding due to a projected increase for the campus's food services contract.	$180,200	$180,200	$180,200	$180,200
19B	657	OTHDADJ	Provides additional funding for operating expenses.	$140,500	$140,500	$140,500	$140,500
19B	657	OTHDADJ	Provides funding for additional student safety services and enhanced computer programs.	$366,500	$366,500	$366,500	$366,500
19B	657	OTHDADJ	Provides funding for personnel services associated with the salary schedule adopted by the board.	$240,423	$240,423	$240,423	$240,423
19B	658	OTHDADJ	Provides additional funding for various day-to-day operational expenses necessary to ensure continuity of services.	$91,159	$91,159	$91,159	$91,159
19B	658	OTHDADJ	Provides funding for increased costs in supplies.	$7,000	$7,000	$7,000	$7,000
19B	658	OTHDADJ	Provides funding for support positions.	$95,232	$95,232	$95,232	$95,232
19B	659	WORKLOAD	Provides funding and five (5) authorized T.O. positions to fund a new fourth grade level.	$541,310	$541,310	$541,310	$541,310
19B	662	OTHDADJ	Provides funding for operation expenses for WLAE, a PBS television station independent of LETA.	$300,000	$0	$0	$0
19B	662	OTHDADJ	Provides funding for operation expenses for WYES, a PBS television station independent of LETA.	$300,000	$0	$0	$0
19B	666	OTHDADJ	Provides funding for board member travel for the agency's events that support educational initiatives and professional development opportunities.	$20,569	$20,569	$20,569	$20,569
19B	673	OTHDADJ	Provides funding for a Human Resources contractor to streamline personnel needs specific to the school's environment.	$40,000	$40,000	$40,000	$40,000

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19B	673	OTHDADJ	Provides funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable and safe level for students, faculty, and staff.	$276,444	$276,444	$276,444	$276,444
19B	673	OTHDADJ	Provides funding for continued support of specialized part-time instructors and increased outreach efforts.	$100,300	$100,300	$100,300	$100,300
			Subtotal of Non-Statewide Adjustments:	**$3,004,637**	**$2,114,637**	**$2,114,637**	**$2,114,637**
			19B - Appropriated Total:	**$67,878,290**	**$62,433,027**	**$63,728,947**	**$65,091,916**

			Existing Operating Budget as of 12/01/2025:	**$4,250,545,658**	**$4,250,545,658**	**$4,250,545,658**	**$4,250,545,658**
19D		STATEWIDE	Acquisitions & Major Repairs	$130,000	$130,000	$130,000	$130,000
19D		STATEWIDE	Attrition Adjustment	($409,142)	($409,142)	($409,142)	($409,142)
19D		STATEWIDE	Capitol Park Security	$24,865	$24,865	$24,865	$24,865
19D		STATEWIDE	Capitol Police	$132	$132	$132	$132
19D		STATEWIDE	Civil Service Fees	$17,274	$17,274	$17,274	$17,274
19D		STATEWIDE	Civil Service Training Series	$996	$996	$996	$996
19D		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$63,599	$133,144	$208,326	$290,049
19D		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$92,439	$193,521	$302,797	$421,578
19D		STATEWIDE	Inflation	$0	$284,677	$572,864	$864,023
19D		STATEWIDE	Legislative Auditor Fees	($70,427)	($70,427)	($70,427)	($70,427)
19D		STATEWIDE	Maintenance in State-Owned Buildings	$17,443	$17,443	$17,443	$17,443
19D		STATEWIDE	Market Rate Classified	$360,848	$734,325	$1,120,874	$1,520,948
19D		STATEWIDE	Non-recurring Carryforwards	($1,476,069)	($1,476,069)	($1,476,069)	($1,476,069)
19D		STATEWIDE	Office of State Procurement	($18,285)	($18,285)	($18,285)	($18,285)
19D		STATEWIDE	Office of Technology Services (OTS)	$2,304,371	$2,304,371	$2,304,371	$2,304,371
19D		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($176,358)	($176,358)	($176,358)	($176,358)
19D		STATEWIDE	Related Benefits Base Adjustment	$222,164	$222,164	$222,164	$222,164
19D		STATEWIDE	Rent in State-Owned Buildings	$95,348	$95,348	$95,348	$95,348
19D		STATEWIDE	Retirement Rate Adjustment	($180,102)	($180,102)	($180,102)	($180,102)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19D		STATEWIDE	Risk Management	$80,715	$80,715	$80,715	$80,715
19D		STATEWIDE	Salary Base Adjustment	$567,235	$567,235	$567,235	$567,235
19D		STATEWIDE	State Treasury Fees	($1,160)	($1,160)	($1,160)	($1,160)
19D		STATEWIDE	Topographic Mapping	($2,104)	($2,104)	($2,104)	($2,104)
19D		STATEWIDE	UPS Fees	$2,866	$2,866	$2,866	$2,866
			Subtotal of Statewide Adjustments:	**$1,646,648**	**$2,475,429**	**$3,334,623**	**$4,226,360**
19D	678	NEWEXP	Provides funding for the MindPlay dyslexia pilot program.	$3,000,000	$0	$0	$0
19D	678	NEWEXP	Provides funding for the Zearn online math tutoring program.	$3,000,000	$0	$0	$0
19D	678	OTHDADJ	Provides funding for a learning management system pilot program for public secondary and postsecondary education systems.	$1,000,000	$0	$0	$0
19D	678	OTHDADJ	Provides funding for the Magic School AI Pilot Program to support the Franklin Parish, Catahoula Parish and Caldwell Parish School Systems.	$35,000	$0	$0	$0
19D	678	OTHDADJ	Provides funding to hire Chief Operating Officers for schools that have not met the expenditure requirement contained in the Minimum Foundation Program Formula.	$500,000	$0	$0	$0
19D	678	WORKLOAD	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.	$459,204	$459,204	$459,204	$459,204
19D	678	WORKLOAD	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.	$150,000	$10,000	$10,000	$10,000
19D	681	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families	$1,627,601	$11,627,601	$11,627,601	$11,627,601
19D	681	NEWEXP	Provides funding for classroom library support.	$2,000,000	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19D	681	NEWEXP	Provides funding to implement Farm Ed programming in schools across Louisiana.	$1,000,000	$0	$0	$0
19D	681	NROTHER	Non-recurs funding for the Coaching Nation of Lifesavers Program.	($350,000)	($350,000)	($350,000)	($350,000)
19D	681	OTHDADJ	Increases funding for the School Choice Program for Certain Students with Exceptionalities.	$560,000	$0	$0	$0
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	$5,199,597	$400,000	$400,000	$400,000
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.	($1,827,358)	($1,827,358)	($1,827,358)	($1,827,358)
19D	695	NROTHER	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in FY 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	($174,144,013)	($174,144,013)	($174,144,013)	($174,144,013)
19D	695	OTHDADJ	Reduces funding associated with High Dosage Tutoring.	($6,000,000)	$0	$0	$0
19D	695	WORKLOAD	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	($42,760,590)	($68,804,603)	($88,977,569)	($88,977,569)
19D	695	WORKLOAD	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.	$361,740	$361,740	$361,740	$361,740
19D	697	WORKLOAD	Decreases budget authority to align the nonpublic textbook allocation with recent projections.	($100,000)	($100,000)	($100,000)	($100,000)
			Subtotal of Non-Statewide Adjustments:	**($206,288,819)**	**($232,367,429)**	**($252,540,395)**	**($252,540,395)**
			19D - Appropriated Total:	**$4,045,903,487**	**$4,020,653,658**	**$4,001,339,886**	**$4,002,231,623**

			Existing Operating Budget as of 12/01/2025:	**$25,066,857**	**$25,066,857**	**$25,066,857**	**$25,066,857**
19E		STATEWIDE	Civil Service Fees	$5,969	$5,969	$5,969	$5,969
19E		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$12,356	$25,867	$40,473	$56,350
19E		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$45,784	$95,849	$149,972	$208,803
19E		STATEWIDE	Inflation	$0	$77,986	$156,934	$236,696
19E		STATEWIDE	Legislative Auditor Fees	($9,896)	($9,896)	($9,896)	($9,896)
19E		STATEWIDE	Market Rate Classified	$69,285	$140,995	$215,215	$292,031

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19E		STATEWIDE	Office of State Procurement	($1,800)	($1,800)	($1,800)	($1,800)
19E		STATEWIDE	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session	($134,987)	($134,987)	($134,987)	($134,987)
19E		STATEWIDE	Related Benefits Base Adjustment	$9,167	$9,167	$9,167	$9,167
19E		STATEWIDE	Retirement Rate Adjustment	($28,971)	($28,971)	($28,971)	($28,971)
19E		STATEWIDE	Risk Management	($5,121)	($5,121)	($5,121)	($5,121)
19E		STATEWIDE	Salary Base Adjustment	$28,646	$28,646	$28,646	$28,646
			Subtotal of Statewide Adjustments:	**($9,568)**	**$203,704**	**$425,601**	**$656,887**
			Subtotal of Non-Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
			19E - Appropriated Total:	**$25,057,289**	**$25,270,561**	**$25,492,458**	**$25,723,744**

			Existing Operating Budget as of 12/01/2025:	**$852,869,783**	**$852,869,783**	**$852,869,783**	**$852,869,783**
20A		STATEWIDE	Inflation	$0	$16,748	$33,703	$50,832
20A		STATEWIDE	Non-recurring Carryforwards	($245,835,631)	($245,835,631)	($245,835,631)	($245,835,631)
20A		STATEWIDE	Office of Technology Services (OTS)	($9,649)	($9,649)	($9,649)	($9,649)
20A		STATEWIDE	UPS Fees	$1,075	$1,075	$1,075	$1,075
			Subtotal of Statewide Adjustments:	**($245,844,205)**	**($245,827,457)**	**($245,810,502)**	**($245,793,373)**
20A	451	NROTHER	Non-recurs funding provided in the 2025 Regular Legislative Session for a $3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided increased per diem rate of $26.39 to $29.39.	($17,400,000)	($17,400,000)	($17,400,000)	($17,400,000)
20A	451	OTHDADJ	Allocates funding under Act 168 of the 2024 Regular Legislative Session to support inmates enrolled in the General Education Development (GED) training program.	$849,506	$849,506	$849,506	$849,506
20A	451	OTHDADJ	Provides funding to increase the per diem to sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.	$17,311,950	$17,311,950	$17,311,950	$17,311,950
20A	906	OTHDADJ	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.	$27,736	$27,736	$27,736	$27,736
20A	906	OTHDADJ	Increases funding for personnel costs for an additional 60 warrants.	$3,000,000	$3,411,000	$3,411,000	$3,411,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
20A	923	OTHDADJ	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	$133,464	($175,119)	($2,604,356)	($2,604,356)
20A	923	OTHDADJ	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	$1,625	$2,750	($1,250)	($375)
20A	923	OTHDADJ	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	$3,400	($3,175)	$600	($300)
20A	930	OTHDADJ	Adjusts for 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.	($3,098)	$35,756	($5,709,833)	($5,711,452)
20A	930	OTHDADJ	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	$500	($3,125)	($3,102,875)	($3,102,875)
20A	930	OTHDADJ	Adjusts for 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.	$83	($30,492)	$7,016,484	$6,670,211
20A	930	OTHDADJ	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	$1,750	$3,750	$33,750	($14,314,625)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
20A	931	OTHDADJ	Provides funding required for project commitments, consisting of increases of $46,821,916 in State General Fund (Direct) and $400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of $4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and $48,644,147 in Statutory Dedications out of the Rapid Response Fund.	$46,821,916	$63,752,646	$56,267,674	$34,772,217
20A	941	NROTHER	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.	($3,000,000)	($3,000,000)	($3,000,000)	($3,000,000)
20A	941	OTHDADJ	Increase for the Louisiana Agricultural Finance Authority for two (2) additional grain bins for the South Louisiana Rail Facility rice mill.	$2,000,000	$0	$0	$0
20A	945	NROTHER	Non-recurs funding for the Northwest Louisiana Economic Partnership ($10,000,000), the Louisiana Endowment for the Humanities ($1,500,000), the French Quarter Management District ($1,250,000), the Star Academy ($1,000,000), and 21 additional member projects ($3,925,000).	($17,675,000)	($17,675,000)	($17,675,000)	($17,675,000)
20A	945	OTHDADJ	Increase in State Aid for Locals for 460 member projects. Statutory Dedications are out of the Strategic Investments Across Louisiana Fund ($63,761,403), the Louisiana Economic Development Initiatives Fund ($26,000,000), the Criminal Justice and First Responder Fund ($25,251,295), the Modernization and Security Fund ($400,000), and the Louisiana Transportation Infrastructure Fund ($170,000).	$10,398,368	$0	$0	$0
20A	945	OTHDADJ	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans (LSU HSCNO) and Tulane Health Sciences Center (Tulane HSC) per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.	$55,488	$55,488	$85,717	$85,717
20A	950	OTHDADJ	Bridge and Road Hazards	$0	$5,120,716	$5,120,716	$5,120,716
20A	950	OTHDADJ	Provides funding for consent judgments and other final judgments.	$6,800,000	$0	$0	$0
20A	966	OTHDADJ	Reduces the amount within the Nondiscretionary Expenditures within the Municipal Police Supplemental Payment Program by twelve dollars.	($12)	($12)	($12)	($12)

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
20A	977	OTHDADJ	Realigns funding for the debt service obligations which includes a decrease of $20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of $281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.	($302,088)	($302,088)	($302,088)	($302,088)
20A	XXX	NROTHER	Non-recurs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.	($4,160,105)	($4,160,105)	($4,160,105)	($4,160,105)
20A	XXX	OTHDADJ	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the High Impact Job Fund to encourage companies to create jobs that pay above the parish average	$2,000,000	$0	$0	$24,114,772
20A	XXX	OTHDADJ	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.	$1,000,000	$0	$0	$0
20A	XXX	OTHDADJ	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the M.J. Foster Promise Program Fund for scholarships.	$14,500,000	$14,500,000	$14,500,000	$14,500,000
20A	XXX	OTHDADJ	Provides for funding into the Higher Education Initiatives Fund for institution accreditations.	$1,000,000	$0	$0	$0
			Subtotal of Non-Statewide Adjustments:	**$63,365,483**	**$62,322,182**	**$50,669,614**	**$38,592,637**
			20A - Appropriated Total:	**$670,391,061**	**$669,364,508**	**$657,728,895**	**$645,669,047**

			Existing Operating Budget as of 12/01/2025:	**$0**	**$0**	**$0**	**$0**
21A		STATEWIDE	Risk Management	$0	$5,663,502	$11,525,226	$17,592,111
			Subtotal of Statewide Adjustments:	**$0**	**$5,663,502**	**$11,525,226**	**$17,592,111**
			Subtotal of Non-Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
			21A - Appropriated Total:	**$0**	**$5,663,502**	**$11,525,226**	**$17,592,111**

			Existing Operating Budget as of 12/01/2025:	**$540,895,863**	**$540,895,863**	**$540,895,863**	**$540,895,863**
			Subtotal of Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
22A	922	OTHDADJ	Aligns funding for debt service payments with the most recent amortization schedule provided by the Department of Treasury.	($4,459,581)	($11,369,548)	$13,338,128	$7,602,699
			Subtotal of Non-Statewide Adjustments:	**($4,459,581)**	**($11,369,548)**	**$13,338,128**	**$7,602,699**
			22A - Appropriated Total:	**$536,436,282**	**$529,526,315**	**$554,233,991**	**$548,498,562**

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Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$187,855,555**	**$187,855,555**	**$187,855,555**	**$187,855,555**
23A		STATEWIDE	Capitol Park Security	$7,908	$7,908	$7,908	$7,908
23A		STATEWIDE	Legislative Auditor Fees	$16,991	$16,991	$16,991	$16,991
23A		STATEWIDE	Risk Management	$73,283	$73,283	$73,283	$73,283
			Subtotal of Statewide Adjustments:	**$98,182**	**$98,182**	**$98,182**	**$98,182**
23A	949	OTHDADJ	Adjustment to base to account for statewide adjustments.	($98,182)	($98,182)	($98,182)	($98,182)
23A	949	OTHDADJ	Increase in Families in Need of Services (FINS) programming.	$5,031,000	$5,031,000	$5,031,000	$5,031,000
23A	949	OTHDADJ	Provides funding for an adjustment to the Staff Pay Plan. Pay plan updates have not been adjusted since 2020.	$6,483,096	$6,483,096	$6,483,096	$6,483,096
23A	949	OTHDADJ	Provides funding for Judges' compensation previously approved as supplements in prior two (2) fiscal years in accordance with Act 793 of the 2026 Regular Session.	$6,753,916	$13,906,588	$13,906,588	$13,906,588
			Subtotal of Non-Statewide Adjustments:	**$18,169,830**	**$25,322,502**	**$25,322,502**	**$25,322,502**
			23A - Appropriated Total:	**$206,123,567**	**$213,276,239**	**$213,276,239**	**$213,276,239**

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
			Existing Operating Budget as of 12/01/2025:	**$94,514,289**	**$94,514,289**	**$94,514,289**	**$94,514,289**
24A		STATEWIDE	Capitol Park Security	$7,727	$7,727	$7,727	$7,727
24A		STATEWIDE	Rent in State-Owned Buildings	$12,914	$12,914	$12,914	$12,914
24A		STATEWIDE	Risk Management	$105,730	$105,730	$105,730	$105,730
			Subtotal of Statewide Adjustments:	**$126,371**	**$126,371**	**$126,371**	**$126,371**
24A	951	OTHDADJ	Adjustment to base to account for statewide adjustments.	($19,368)	($19,368)	($19,368)	($19,368)
24A	952	OTHDADJ	Adjustment to base to account for statewide adjustments.	($14,025)	($14,025)	($14,025)	($14,025)
24A	954	OTHDADJ	Adjustment to base to account for statewide adjustments.	($65,778)	($65,778)	($65,778)	($65,778)
24A	955	OTHDADJ	Adjustment to base to account for statewide adjustments.	($16,059)	($16,059)	($16,059)	($16,059)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2026 - 2027

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
24A	960	OTHDADJ	Adjustment to base to account for statewide adjustments.	($10,011)	($10,011)	($10,011)	($10,011)
24A	962	OTHDADJ	Adjustments to match Act 912 of the 2026 Regular Legislative Session.	$27,376	$27,376	$27,376	$27,376
24A	962	OTHDADJ	Adjustment to base to account for statewide adjustments.	($1,130)	($1,130)	($1,130)	($1,130)
			Subtotal of Non-Statewide Adjustments:	**($98,995)**	**($98,995)**	**($98,995)**	**($98,995)**
			24A - Appropriated Total:	**$94,541,665**	**$94,541,665**	**$94,541,665**	**$94,541,665**

			Existing Operating Budget as of 12/01/2025:	**$0**	**$0**	**$0**	**$0**
			Subtotal of Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
26A	115	OTHDADJ	Legislative adjustments to capital outlay	$6,950,000	$0	$0	$0
26A	279	OTHDADJ	Legislative adjustments to capital outlay	$300,000	$0	$0	$0
			Subtotal of Non-Statewide Adjustments:	**$7,250,000**	**$0**	**$0**	**$0**
			26A - Appropriated Total:	**$7,250,000**	**$0**	**$0**	**$0**
			Appropriated Grand Total:	**$12,504,703,839**	**$12,755,377,905**	**$13,069,649,999**	**$13,373,372,910**

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