

FISCAL YEAR 2023-2024

FIVE YEAR BASELINE PROJECTION SYNOPSIS at CONTINUATION

AND

NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET

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

	Official Current Fiscal Year 2022-23	Ensuing Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027
REVENUES:					
Taxes, Licenses & Fees	\$15,208,500,000	\$14,461,100,000	\$14,545,400,000	\$14,108,600,000	\$14,368,100,000
Less Dedications	(\$3,243,800,000)	(\$3,019,000,000)	(\$3,105,600,000)	(\$3,116,700,000)	(\$3,139,000,000)
TOTAL REC REVENUES	\$11,964,700,000	\$11,442,100,000	\$11,439,800,000	\$10,991,900,000	\$11,229,100,000
ANNUAL REC GROWTH RATE		-4.37%	-0.02%	-3.92%	2.16%
Other Revenues:					
Carry Forward Balances	\$404,874,737	\$0	\$0	\$0	\$0
<i>Total Other Revenue</i>	\$404,874,737	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$12,369,574,737	\$11,442,100,000	\$11,439,800,000	\$10,991,900,000	\$11,229,100,000
EXPENDITURES:					
General Appropriation Bill (Act 199 of 2022 RS)	\$10,028,395,894	\$10,820,888,699	\$10,787,028,766	\$11,066,220,917	\$11,304,180,950
Ancillary Appropriation Bill (Act 169 of 2022 RS)	\$0	\$0	\$5,731,199	\$11,662,990	\$17,802,394
Non-Appropriated Requirements	\$526,904,967	\$532,442,769	\$550,628,208	\$552,866,588	\$541,140,916
Judicial Appropriation Bill (Act 168 of 2022 RS)	\$174,577,666	\$176,567,800	\$176,567,800	\$176,567,800	\$176,567,800
Legislative Appropriation Bill (Act 198 of 2022 RS)	\$85,777,844	\$85,777,844	\$85,777,844	\$85,777,844	\$85,777,844
Special Acts	\$0	\$0	\$11,853,171	\$11,853,171	\$11,853,171
Capital Outlay Bill (Act 117 of 2022 RS)	\$50,000,000	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$10,865,656,371	\$11,615,677,112	\$11,617,586,988	\$11,904,949,310	\$12,137,323,075
ANNUAL ADJUSTED GROWTH RATE		6.90%	0.02%	2.47%	1.95%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$404,874,737	\$0	\$0	\$0	\$0
Funds Bills (Act 167 of 2022 RS)	\$170,500,000	\$0	\$0	\$0	\$0
Total Other Expenditures	\$575,374,737	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,441,031,108	\$11,615,677,112	\$11,617,586,988	\$11,904,949,310	\$12,137,323,075
PROJECTED BALANCE	\$928,543,629	(\$173,577,112)	(\$177,786,988)	(\$913,049,310)	(\$908,223,075)
Oil Prices included in the REC forecast.	\$89.97	\$79.43	\$72.88	\$71.42	\$70.64

FIVE YEAR BASE LINE PROJECTION STATE GENERAL FUND REVENUE

	Official Current Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$813,700,000	\$569,600,000	\$583,800,000	\$598,400,000	\$613,400,000
Individual Income	\$4,510,500,000	\$4,486,100,000	\$4,484,800,000	\$4,685,700,000	\$4,788,800,000
Sales, General & Motor Vehicle	\$4,936,100,000	\$4,717,400,000	\$4,825,500,000	\$4,221,000,000	\$4,316,300,000
Mineral Revenues	\$826,700,000	\$737,700,000	\$627,600,000	\$615,500,000	\$594,500,000
Gaming Revenues	\$994,800,000	\$954,200,000	\$969,900,000	\$986,100,000	\$1,002,600,000
Other	\$3,126,700,000	\$2,996,100,000	\$3,053,800,000	\$3,001,900,000	\$3,052,500,000
TOTAL TAXES, LICENSES, & FEES	\$15,208,500,000	\$14,461,100,000	\$14,545,400,000	\$14,108,600,000	\$14,368,100,000
LESS DEDICATIONS	(\$3,243,800,000)	(\$3,019,000,000)	(\$3,105,600,000)	(\$3,116,700,000)	(\$3,139,000,000)
FUND TRANSFER	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$11,964,700,000	\$11,442,100,000	\$11,439,800,000	\$10,991,900,000	\$11,229,100,000
ANNUAL GROWTH RATE		-4.37%	-0.02%	-3.92%	2.16%
OIL PRICE	\$89.97	\$79.43	\$72.88	\$71.42	\$70.64

NOTES:

Source: The forecast adopted by the Revenue Estimating Conference on December 15, 2022

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation for FY 2023-2024

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
Existing Operating Budget as of 12/01/2022		\$11,270,531,108	\$11,270,531,108	\$11,270,531,108	\$11,270,531,108
STATEWIDE	Acquisitions & Major Repairs	\$113,364,462	\$0	\$0	\$0
STATEWIDE	Capitol Park Security	\$225,270	\$225,270	\$225,270	\$225,270
STATEWIDE	Capitol Police	(\$23,103)	(\$23,103)	(\$23,103)	(\$23,103)
STATEWIDE	Civil Service Pay Scale Update	\$9,867,413	\$9,867,413	\$9,867,413	\$9,867,413
STATEWIDE	Civil Service Training Series	\$2,762,929	\$2,762,929	\$2,762,929	\$2,762,929
STATEWIDE	CPTP Fees	\$356,402	\$356,402	\$356,402	\$356,402
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$6,844,855	\$14,110,669	\$21,823,330	\$30,010,319
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$4,847,934	\$9,994,016	\$15,456,582	\$21,255,096
STATEWIDE	Inflation	\$9,016,468	\$18,097,836	\$27,399,631	\$36,844,461
STATEWIDE	Legislative Auditor Fees	\$481,336	\$481,336	\$481,336	\$481,336
STATEWIDE	Maintenance in State-Owned Buildings	\$62,371	\$62,371	\$62,371	\$62,371
STATEWIDE	Market Rate Classified	\$38,366,191	\$70,944,390	\$104,662,826	\$139,561,408
STATEWIDE	Market Rate Unclassified	\$841,956	\$1,713,380	\$2,615,305	\$3,548,796
STATEWIDE	Medical Inflation	\$26,661,538	\$51,031,856	\$75,726,312	\$100,006,041
STATEWIDE	Non-recurring 27th Pay Period	(\$46,232,512)	(\$46,232,512)	(\$46,232,512)	(\$46,232,512)
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$33,911,268)	(\$33,911,268)	(\$33,911,268)	(\$33,911,268)
STATEWIDE	Non-recurring Carryforwards	(\$404,568,715)	(\$404,568,715)	(\$404,568,715)	(\$404,568,715)
STATEWIDE	Non-recurring Special Legislative Project	(\$38,227,918)	(\$38,227,918)	(\$38,227,918)	(\$38,227,918)
STATEWIDE	Office of State Procurement	\$44,994	\$44,994	\$44,994	\$44,994
STATEWIDE	Office of Technology Services (OTS)	(\$102,279)	(\$102,279)	(\$102,279)	(\$102,279)
STATEWIDE	Related Benefits Base Adjustment	\$21,913,063	\$21,870,489	\$21,870,489	\$21,870,489
STATEWIDE	Rent in State-Owned Buildings	\$770,801	\$770,801	\$770,801	\$770,801
STATEWIDE	Retirement Rate Adjustment	\$967,511	\$967,511	\$967,511	\$967,511
STATEWIDE	Risk Management	\$8,374,646	\$14,105,845	\$20,037,636	\$26,177,040
STATEWIDE	Salary Base Adjustment	\$43,552,270	\$43,552,270	\$43,552,270	\$43,552,270
STATEWIDE	State Treasury Fees	(\$81,633)	(\$81,633)	(\$81,633)	(\$81,633)
STATEWIDE	UPS Fees	\$39,316	\$39,316	\$39,316	\$39,316
Subtotal of Statewide Adjustments		(\$233,785,702)	(\$262,148,334)	(\$174,424,704)	(\$84,743,165)

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation for FY 2023-2024

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
	TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS	\$259,995,462	\$312,294,272	\$323,631,278	\$331,016,092
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$29,053,430)	(\$29,053,430)	(\$29,053,430)	(\$29,053,430)
	TOTAL OTHER ADJUSTMENTS	\$185,717,331	\$126,252,208	\$191,252,286	\$189,827,001
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$26,199,162	\$26,856,988	\$27,117,315	\$27,377,641
	TOTAL TECHNICAL OTHER TECHNICAL ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL NEW AND EXPENDED ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL WORKLOAD ADJUSTMENTS	\$136,073,181	\$172,854,175	\$295,895,456	\$432,367,828
	TOTAL APPROPRIATED ADJUSTMENTS	\$345,146,004	\$347,055,879	\$634,418,201	\$866,791,967
	APPROPRIATED TOTAL	\$11,615,677,112	\$11,617,586,987	\$11,904,949,309	\$12,137,323,075

STATE
State of Louisiana
Five Year Baseline Projection - Significant Items
Continuation for FY 2023-2024

DESCRIPTION	Adjustments FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
Elections Expense	\$5,632,806	\$2,935,980	(\$2,720,800)	\$1,196,020
Medicaid Payments	\$465,763,532	\$551,921,025	\$698,469,189	\$819,598,687
Wildlife & Fisheries	\$0	\$0	\$3,550,056	\$19,974,966
Taylor Opportunity Program for Students (TOPS)	(\$54,234,583)	(\$44,620,526)	(\$27,326,425)	(\$13,835,726)
Minimum Foundation Program	\$8,657,088	\$21,101,046	\$34,712,367	\$49,802,253
State Debt Service	\$5,537,802	\$23,723,241	\$25,961,621	\$14,235,949
Bridge and Road Hazards	\$0	\$11,853,171	\$11,853,171	\$11,853,171

Notes:

The 'Existing Operating Budget as of 12/1/2022' (EOB) represents the budgeted amount as of December 1, 2022 for FY 2022-2023.

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

Growth rates are not applied to Salaries. 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.

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of November 2022. The projected fiscal years' growth rate of the implicit price deflator for personal consumption expenditures is 2.61%, 2.17%, 2.03%, and 2.04% for fiscal years 2023-2024 through 2026-2027, respectively.

Group Benefits Adjustments

OGB will enact a 4.5% premium rate increase for its self-funded health insurance plans effective January 1, 2023. This is anticipated to generate an additional \$32.0 million in premium revenues for OGB in FY 2023, or an additional \$64.1 million for Plan Year (calendar) 2023.

In order to offset trend/annual growth in medical and prescription drug claims costs, and to maintain an actuarially recommended fund balance of approximately \$250 million by FYE 2027, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 6.15% (or \$91.5 million) in Plan Year 2024, 6.15% (or \$97.2 million) in Plan Year 2025, 6.15% (or \$103.1 million) in Plan Year 2026, and 6.15% (or \$109.5 million) in Plan Year 2027. These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, 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 FY 2023 accrual fund balance was \$350.8 million as of November 30, 2022. OGB's FYE 2023 fund balance is projected to be \$407.1 million, according to actuarial projections received on September 7, 2022, which are based in part on OGB accrual financial data through June 30, 2022.

Risk Management Premiums

- A. FY 23-24 premiums will increase 3.79% for \$250.1 million in total means of financing (State General Fund at \$163.7 million, \$8.4 million increase over 22-23). The Office of Risk Management projects an average increase of 3.5% in FY 24-25, FY 25-26, and FY 26-27. In FY 24-25 the estimated increase over FY 23-24 is \$8.8 million in total means of financing (\$14.1 million increase in State General Fund). In FY 25-26 the estimated increase over FY 24-25 is \$9.1 million in total means of financing (\$20.0 million increase in State General Fund). In FY 26-27 the estimated increase over FY25-26 is \$9.4 million in total means of financing (\$26.2 million increase in State General Fund). The Statewide Property Excess insurance total limit in FY 23-24 is as follows: The State of Louisiana provides property coverage for Named Storm Losses up to a limit of \$425 million, which includes excess coverage of \$375 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence. The flood peril has a total combined single limit of \$375 million which includes excess coverage of \$325 million plus SIR of \$50 million. Earthquake has combined limit of \$335 million which includes coverage of \$325 million plus SIR of \$10 million. All other perils have a limit of \$800 million, each with SIR of \$10 million. Fine Arts coverage is provided on a Statewide basis with a separate combined single limit of \$400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, and Paul M. Hebert Law Center.
- B. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- C. Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payments of Claims and other costs paid by the Office of Risk Management for Road and Bridge Hazards in prior years have exceeded premium collections by \$315.2 million, through June 30, 2022. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2022 the 5-Year average on claims payable is \$11.9 million. During this 5-year period, no payments were made in Fiscal Years 2018 or 2021, \$40.4 million was paid in FY 19, \$10.5 million was paid in FY 20, and \$8.5 million was paid in Fiscal Year 2022. Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-Year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.
- D. Recommended funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2023-2024 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.
- E. Currently no premiums are collected for the payment of Survivor Benefits paid to surviving family members of police and firefighters killed in the line of duty. The 3-Year average for claims paid in FY 20 through FY 22 is \$5,014,096. The 5-Year average for claims paid in prior years is \$4,288,243. To date in FY 22-23, \$1,600,000 has been paid on six (6) claims. The Office of Risk Management was appropriated \$5,000,000 in FY 2022-2023 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and

deductible payments for disabled firemen and law officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to receive documentation and approve claims has been 9 months for the last two years. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.

- F. As of June 30, 2022, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.10 billion. These liabilities include (1) expected future payments for reported claims, (2) expected payments for losses that have been incurred but not reported (IBNR), and (3) expected payments for ORM's expenses required for managing the resolution of these claims. These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 19, 2022. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$1.01 billion as of June 30, 2022. The five year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

The Continuation Budget for FY2023-2024 election expenses including ballot printing is \$23.1 million. Elections include a Gubernatorial Primary, Gubernatorial General, Presidential Preference/Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY2024-2025 is \$20.4 million. Elections include an Open Primary/Presidential/Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY2025-2026 is \$14.7 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY2026-2027 is \$18.7 million. Elections include an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General.

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

early voting ballots. Acts 365 and 377 of the 2021 Regular Session increased the cost of presidential elections by increasing the number of commissioners for the presidential preference primary election, and extending the period for early voting prior to election day in presidential elections.

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

Local Housing of State Adult Offenders

The continuation budget for FY 2023-2024 for Local Housing of State Adult Offenders is \$179 million in State General Fund (Direct), which is equivalent to EOB. The continuation amount provides funding for the housing of approximately 14,669 offenders (12,678 in local jails and 1,991 in Transitional Work Programs), as well as \$9.5 million for the housing of approximately 13,668 parolees in accordance with R.S. 15:824.

FY 2024-2025, FY 2025-2026, & FY 2026-2027 contain no growth or reduction in the population estimates.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2021-2022 was \$437,174 as per R.S. 15:827.3, 50% of the total savings (\$218,587) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2022-2023. The out year projections do not contain any estimates on savings amounts related to criminal justice reforms as those savings are calculated on June 30th, the end of each fiscal year. However, as a result of Act 748 of the 2022 Regular Legislative Session, beginning in FY 2023-2024 the savings will be allocated differently.

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

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

Medicaid Payments

For the Medical Vendor Payments program, growth for the out years for Medical inflation is derived from CIPA: Urban Consumer – Medical Care Price Index as published by Moody, as of November 2022. The rates are as follows: FY 2024-2025 = 3.62%; FY 2025-2026 = 3.54% and FY 2026-2027 = 3.50%. These rates were applied against the total State General Fund in the FY 23 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2024-2025 - \$24.4 million; FY 2025-2026 - \$49.1 million; and FY 2026-2027 - \$74.3 million.

Means of Financing (MOF) Substitutions replacing non-recurring revenue with State General Fund (Direct) which allows for services to continue at current level. These MOF Substitutions result in a net increase in State General Fund (Direct) of \$693 million, for FY 2023-2024 continuation budget, and include:

1. \$294.9 million Means of Finance substitution replacing Statutory Dedication from the Medical Assistance Trust Fund (MATF) and Federal Funds with State General Fund. This balance in the MATF was primarily due to the 6.2% enhanced FMAP provided for in the Families First Coronavirus Response Act that was received in FY 21. The additional Federal Funds was due to the 6.2% enhanced FMAP received in FY23.
2. (\$19.4) million due to changes in the federal Medicaid match rates for FY24. The base Federal Medical Assistance Percentage (FMAP) for FY23 is 67.47%. In FY24, that base rate will increase to 67.57%. In addition, the base FMAP in FY23 was increased by 6.2% pursuant to the Families First Corona Virus Response Act (P.L. 116-127). These additional federal matching funds offset the state's share of Medicaid costs, and are not assumed in the FY 24 Medicaid budget. No increase to the FMAP for COVID is assumed at this time in the FY 24 projections.
3. \$53.1 million due to using the Medical Assistance Trust Fund (MATF) balance for the Managed Care Organization (MCO) adjustment.
4. \$7.8 million replacing funding from the Medicaid Trust Fund for the Elderly (MTFE) which was used in FY23 for a nursing home rebase.
5. (\$9.7) million decrease due to an increase in projected collections in the Health Excellence Fund Statutory Dedication.
6. (\$12.1) million decrease due to an increase in projected collections in the Louisiana Fund Statutory Dedication.

The following adjustments for the FY 24 Continuation Budget also increased the need for State General Fund in the following amounts: (\$1.6) million for new data integration software to fund the request in Medical Vendor Administration; \$19.2 million, Clawback payments; \$18.3 million, Medicare Part A & B; \$19 million, Dental Managed Care Organizations (MCOs) adjustment \$976,902 million, for increased title XIX and UCC Medicaid claims by other state agencies; \$1.8 million, increase for Intermediate Care Facilities Developmentally Disabled which is required in non-rebase years; \$56 million, MCO adjustment (while this adjustment contemplates higher enrollment costs due to the restrictions related to disenrollment during the PHE, factors such as increased 'premium taxes due to higher enrollment and increased Fees and Self-generated revenue due to higher Full Medicaid Pricing supplemental payments offset the increased State match need in FY 24); \$40.8 million for the nursing home rebase.; \$24 million annualization for civil intermediate beds for the Office of Behavioral Health for the forensic population to comply with the Cooper/Jackson settlement.; \$136,326 for annualization and addition of Rural Health Clinics and

federally mandated Medical Economic Index (MEI) rate adjustments.; \$106,048 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments.

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

FY 2024-2025 SGF (Direct) need over FY24 Continuation amount:

\$4.7 million, growth for MCOs based on total allocation to the MCOs in the FY 24 continuation budget; (\$37.3) million for the annualization of the nursing home rebase in FY 24; \$43.3 million replacing New Opportunities Waiver (NOW) Fund in accordance with the FY25 projected balance of the fund.; \$15.7 million, Clawback payments; \$5.5 million, Fee for Service utilization growth; \$3 million, Medicare Part A and B; \$1.7 million, ICF-DD Increase- FY 26 is when the ICF-DD's should be re-based; \$1.1 million for the managed Dental Benefit Program (PAHP), \$172,921 for annualization and addition of Rural Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments.; \$87,295 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments.

FY 2025-2026 SGF (Direct) need over FY24 Continuation amount:

\$85 million, growth for MCOs based on total allocation to the MCOs in the FY 24 continuation budget; \$28.9 million for a nursing home rebase in FY 26, previously the MTFE received deposits from Deepwater Horizon which were used to cover Nursing Home rebases; however, the fund will no longer receive these deposits and which will result in a State General Fund need for these bi-annual rebases; \$16.8 million, Clawback payments; \$7 million, Fee for Service utilization growth; \$8.1 million, Medicare Part A and B; \$2.8 million, ICF-DD rebase; \$2.5 million 'for the managed Dental Benefit Program (PAHP); \$2.2 million to replace New Opportunities Waiver (NOW) Fund based on fund projections, \$172,921 for annualization and addition of Rural Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments.; \$87,295 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments, \$73,908 for the Rural Hospital inflation adjustment in non-rebase years as provided for in Act 327 of the 2007 Regular Legislative Session.

FY 2026-2027 SGF (Direct) need over FY24 Continuation amount:

\$81.8 million, growth for MCOs based on total allocation to the MCOs in the FY 24 continuation budget; \$4.2 million for the annualization of the nursing home rebase in FY 26; \$18 million, Clawback payments; \$7.9 million, Fee for Service utilization growth; \$12.5 million, Medicare Part A and B; \$1.9 million, ICF-DD Increase- FY 26 is when the ICF-DD's will be re-based; \$2.4 million for the managed Dental Benefit Program (PAHP), \$172,921 for annualization and addition of Rural Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments.; \$87,295 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments.

Department of Wildlife & Fisheries

The Conservation Fund has realized significant reductions in revenues over the last several years primarily due to declining mineral royalties and interest income, which led to a dependence on fund balance disbursements. As such, the department has utilized significant amounts from the available fund balance since FY 2016-2017. There was a fee increase provided by Act 356 of the 2021 Regular Legislative Session, however; it does not provide sufficient funding to cover all departmental cost. As such, use of the Conservation Fund Balance will continue to be necessary in the current year and in FY 2023-2024. With this continued use, the Conservation Fund's balance will be exhausted in FY 2025-2026. There is no State General Fund (Direct) recommended for FY 2024-2025; however, FY 2024-2025 is projected to end with a balance of approximately \$12,874,854 which is insufficient for the agency to maintain necessary levels of service in FY 2025-2026 and beyond. The out-year projections provide sufficient funds from the State General Fund (Direct) to account for the shortfall in Conservation Funds.

Taylor Opportunity Program for Students (TOPS)

The FY 2023-2024 Continuation Budget provides the Office of Student Financial Assistance (LOSFA) full funding of \$338.5 million for 62,388 awards, an increase of 2.3%. Act 44 of 2017 modified language contained in Act 18 of 2016 that states the TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 2.3% increase in the number of awards for FY25 (\$346.3 million for 63,823 awards), a 2.5% increase in the number of awards for FY26 (\$354.9 million for 65,419 awards), and a 1.9% increase in the number of awards for FY27 (\$361.7 million for 66,662 awards). The increased projections are due to 1) an anticipated average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA in applying for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards.

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

Of note, the refunded bonds by the Tobacco Corporation could be paid in full before the payoff date of 2035 per the debt payoff schedule. The current REC forecast contemplates the refunded bonds being paid in full within FY24. Once the debt is paid in full, the 60% portion of the tobacco settlement payment is then made available to the state leading to a greater Statutory Dedication allocation toward TOPS awards, and a potential lesser need of State General Fund (Direct).

Minimum Foundation Program (MFP)

Summary:

The FY 2023-2024 Continuation Budget for the MFP totals \$4.031 billion, which is an increase of \$7.6 million over the FY 2022-2023 EOB of \$4.023 billion. The methodology used in the past has been based on the student counts; however, the department is unable to utilize that methodology due to the uncertainty of the direction student counts are going. The uncertainty is due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation. All of these combine to make the task of projecting the future student counts one of the most challenging items the department has faced since Hurricane Katrina. Therefore, the projections are based on the average percent change in Levels 1 to 4 of the formula and in the allocations for other public schools from FY 2017-2018 to FY 2022-2023, which equates to an overall increase of roughly 0.19%. For all years, the remaining components of the formula, such as the prior year audit adjustments, mid-year student adjustments, and FY20, FY22 and FY23 teacher pay raises are all held constant. The base per pupil remains unchanged at \$4,015 since FY20.

Specific Adjustments:

The FY 2023-2024 Continuation Budget is \$3.737 billion in State General Fund and \$4.031 billion total. The budget contains a net means of finance substitution increasing State General Fund by \$1.1 million due to the following changes in Statutory Dedications: an increase of \$49,000 in the Lottery Proceeds Fund and a decrease of \$1.1 million in the SELF Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at \$191 million, and SELF is budgeted at \$102.8 million. State General Fund for projections associated with the total cost of the program include an additional \$7.6 million based on the 0.19% overall average growth. This growth is applied every year and can be illustrated with FY 2023-2024 as primarily due to the following: increases in Level 2 Incentive for Local Effort (\$6.7m), Level 4 Supplementary Funding (\$5.2m), and Level 1 Base Allocation (\$1.5m); and decreases in Level 3 Legislative Allocations (\$3.5m), and the Mid-Year Student Allocation Adjustments (\$2.3M).

Out-Year Projections:

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

MOF / Statutory Dedications: The Lottery Proceeds Fund is projected at \$191 million for all years. The SELF is projected at the following: \$104.1 million for FY 2024-25; \$105.6 million for FY 2025-26; and \$107 million for FY2026-27. The resulting State General Fund impact over FY 2023-24 is decreases of \$1.4 million for FY 2024-2025, \$2.8 million for FY 2025-26, and \$4.2 million for FY 2026-27. No prior year fund balances are projected in the out years.

Other Adjustments:

Based on the new methodology for projecting the total MFP expenditures, the growth percentage applied each year is as follows: Level 1 Base Allocation 0.06%, Level 2 Incentive for Local Effort 1.31%, Level 3 Legislative Allocations -0.59%, and Level 4 Supplementary Funding

7.89%. Allocations for Other Public Schools and Certificated and Non-Certificated Pay Raises from FY 2019-2020, 2021-2022 and 2022-23 are held constant. The resulting overall impact is about 0.19%.

Total projected MFP is \$4.045 billion for FY 2024-2025, \$4.06 billion for FY 2025-2026, and \$4.076 billion for FY 2026-2027. Compared to FY 2023-2024, the growth projections reflect State General Fund increases of \$12.4 million in FY 2024-2025, \$26.1 million in FY 2025-2026, and \$41.1 million in FY 2026-2027.

Non-Appropriated Debt

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

Road and Bridge Hazard Claims (Special Acts)

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

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

In December 2022, Congress passed the National Defense Authorization Act of 2023 (NDAA) which extends the timeline for the state's final HSDRRS payment from 2023 to 2032 and also provides more opportunities for using state-led coastal restoration projects for crediting. Due to the passage of this legislation, there is no funding included in FY 24 continuation budget or out year projections for HSDRRS as negotiations are ongoing to determine what credits may be available to offset the remaining HSDRRS payment and when any potential remaining balance would be due.

LaGov

The FY 24 total budgeted for the LaGov system's maintenance, operations, and enhancements is \$10.3 million, which includes an increase of \$1.5 million for new enhancements.

Office of Juvenile Justice

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

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State of Louisiana
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Continuation for FY 2023-2024

DEPT NUMBER	DEPARTMENT NAME	Current Fiscal Year 2022-2023	Ensuing Fiscal Year 2023-2024	FY 2023-2024 Over/(Under) FY 2022-2023
01A_EXEC	Executive Department	\$338,884,560	\$301,151,740	(\$37,732,820)
03A_VETS	Department of Veterans Affairs	\$14,275,356	\$14,883,252	\$607,896
04A_SOS	Secretary of State	\$66,778,307	\$73,815,531	\$7,037,224
04B_AG	Office of the Attorney General	\$16,434,798	\$17,857,921	\$1,423,123
04C_LGOV	Lieutenant Governor	\$3,376,931	\$1,411,022	(\$1,965,909)
04D_TREA	State Treasurer	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0
04F_AGR	Agriculture and Forestry	\$26,255,486	\$26,139,912	(\$115,574)
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$57,580,524	\$36,102,399	(\$21,478,125)
06A_CRT	Department of Culture Recreation and Tourism	\$56,490,802	\$45,094,168	(\$11,396,634)
07A_DOTD	Department of Transportation and Development	\$11,338,531	\$30,138,896	\$18,800,365
08A_CORR	Corrections Services	\$646,257,774	\$696,942,107	\$50,684,333
08B_PSAF	Public Safety Services	\$9,831,779	\$42,755,099	\$32,923,320
08C_YSER	Youth Services	\$146,428,607	\$144,650,667	(\$1,777,940)
09A_LDH	Louisiana Department of Health	\$2,674,175,811	\$3,189,689,889	\$515,514,078
10A_DCFS	Department of Children and Family Services	\$258,232,483	\$269,253,646	\$11,021,163
11A_DNR	Department of Natural Resources	\$10,584,407	\$10,695,706	\$111,299
12A_LDR	Department of Revenue	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$4,568,830	\$9,491,304	\$4,922,474
14A_LWC	Louisiana Workforce Commission	\$11,095,933	\$11,610,048	\$514,115
16A_WLF	Department of Wildlife and Fisheries	\$27,864,289	\$0	(\$27,864,289)
17A_CSER	Department of Civil Service	\$6,862,368	\$7,042,887	\$180,519
18A_RETM	Retirement Systems	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,259,842,606	\$1,202,872,647	(\$56,969,959)
19B_OTED	Special Schools and Commissions	\$63,025,630	\$58,817,893	(\$4,207,737)
19D_LDOE	Department of Education	\$3,921,749,242	\$3,993,460,546	\$71,711,304
19E_HCSD	LSU Health Care Services Division	\$25,530,111	\$25,899,220	\$369,109
20A_OREQ	Other Requirements	\$775,805,466	\$611,112,199	(\$164,693,267)
21A_ANCIL	Ancillary Appropriations	\$0	\$0	\$0
22A_NON	Non-Appropriated Requirements	\$526,904,967	\$532,442,769	\$5,537,802
23A_JUDI	Judicial Expense	\$174,577,666	\$176,567,800	\$1,990,134
24A_LEGI	Legislative Expense	\$85,777,844	\$85,777,844	\$0
25A_SPEC	Special Acts	\$0	\$0	\$0
26A_CAPI	Capital Outlay	\$50,000,000	\$0	(\$50,000,000)
	Total Expenditures	\$11,270,531,108	\$11,615,677,112	\$345,146,004

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State of Louisiana
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Continuation for FY 2023-2024

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
Existing Operating Budget as of 12/1/2022				\$11,270,531,108	\$11,270,531,108	\$11,270,531,108	\$11,270,531,108
Total Adjustments				\$345,146,004	\$347,055,879	\$634,418,201	\$866,791,967
Totals				\$11,615,677,112	\$11,617,586,987	\$11,904,949,309	\$12,137,323,075
01A_EXEC			Existing Operating Budget as of 12/1/2022	\$338,884,560	\$338,884,560	\$338,884,560	\$338,884,560
01A_EXEC		STATEWIDE	Acquisitions & Major Repairs	\$2,481,110	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Capitol Park Security	\$62,294	\$62,294	\$62,294	\$62,294
01A_EXEC		STATEWIDE	Capitol Police	\$4,765	\$4,765	\$4,765	\$4,765
01A_EXEC		STATEWIDE	Civil Service Pay Scale Update	\$724,543	\$724,543	\$724,543	\$724,543
01A_EXEC		STATEWIDE	Civil Service Training Series	\$27,028	\$27,028	\$27,028	\$27,028
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$178,061	\$367,073	\$567,709	\$780,684
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$173,341	\$357,342	\$552,660	\$759,990
01A_EXEC		STATEWIDE	Inflation	\$342,035	\$691,492	\$1,049,431	\$1,412,875
01A_EXEC		STATEWIDE	Legislative Auditor Fees	\$195,822	\$195,822	\$195,822	\$195,822
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	\$3,410	\$3,410	\$3,410	\$3,410
01A_EXEC		STATEWIDE	Market Rate Classified	\$1,245,064	\$2,533,705	\$3,867,449	\$5,247,874
01A_EXEC		STATEWIDE	Market Rate Unclassified	\$819,899	\$1,668,494	\$2,546,791	\$3,455,827
01A_EXEC		STATEWIDE	Non-recurring 27th Pay Period	(\$3,582,447)	(\$3,582,447)	(\$3,582,447)	(\$3,582,447)
01A_EXEC		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,863,672)	(\$1,863,672)	(\$1,863,672)	(\$1,863,672)
01A_EXEC		STATEWIDE	Non-recurring Carryforwards	(\$159,681,089)	(\$159,681,089)	(\$159,681,089)	(\$159,681,089)
01A_EXEC		STATEWIDE	Non-recurring Special Legislative Project	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
01A_EXEC		STATEWIDE	Office of State Procurement	(\$5,844)	(\$5,844)	(\$5,844)	(\$5,844)
01A_EXEC		STATEWIDE	Related Benefits Base Adjustment	\$2,286,074	\$2,286,074	\$2,286,074	\$2,286,074
01A_EXEC		STATEWIDE	Rent in State-Owned Buildings	\$165,684	\$165,684	\$165,684	\$165,684
01A_EXEC		STATEWIDE	Retirement Rate Adjustment	\$499,511	\$499,511	\$499,511	\$499,511
01A_EXEC		STATEWIDE	Risk Management	\$371,217	\$371,217	\$371,217	\$371,217
01A_EXEC		STATEWIDE	Salary Base Adjustment	\$4,483,203	\$4,483,203	\$4,483,203	\$4,483,203
01A_EXEC		STATEWIDE	State Treasury Fees	(\$712)	(\$712)	(\$712)	(\$712)
01A_EXEC		STATEWIDE	UPS Fees	\$3,996	\$3,996	\$3,996	\$3,996
01A_EXEC	01_100	MOFSUB	Means of finance substitution reducing Interagency Transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.	\$500,000	\$500,000	\$500,000	\$500,000

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
01A_EXEC	01_100	OTHDADJ	Provides funding for the Office of Rural Development.	\$838,200	\$838,200	\$838,200	\$838,200
01A_EXEC	01_103	OTHDADJ	Provides funding for five (5) WAEs to assist in surge of Children in Need of Care (CINC) cases under the Child Advocacy Program (CAP) as required by Ch. Code Art. 607 & 1405.1.	\$235,497	\$0	\$0	\$0
01A_EXEC	01_107	MOFSUB	Means of finance substitute for annual costs of repairs, maintenance, and enhancement of specific buildings and grounds in the capitol complex.	\$2,479,000	\$2,479,000	\$2,479,000	\$2,479,000
01A_EXEC	01_107	OTHDADJ	Provides for estimated enhancement costs of the LaGov system.	\$0	\$1,500,000	\$1,500,000	\$1,500,000
01A_EXEC	01_107	OTHDADJ	Provides for estimated maintenance costs of the LaGov system.	\$0	\$0	\$0	(\$1,000,000)
01A_EXEC	01_107	OTHDADJ	Provides for increased state building utilities.	\$678,871	\$678,871	\$678,871	\$678,871
01A_EXEC	01_111	MOFSUB	Means of financing substitution increasing State General Fund (Direct) and decreasing Federal Funds to provide for operating expenditures FEMA has deemed ineligible under Federal grants.	\$635,200	\$635,200	\$635,200	\$635,200
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Barry (DR-4458) in FY 2023-2024; outstanding balance for GOHSEP's State Management Costs (SMC) and Category B expenditures.	\$416,345	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Ida (DR-4611) in FY 2025-2026; outstanding balance for GOHSEP's State Management Costs (SMC) and Category B expenditures.	\$0	\$0	\$23,088,740	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Katrina (DR-1603) in FY 2023-2024; outstanding balance includes State agencies of \$36,443,091, Local/Private Non-Profits (PNPs) of \$67,196,441, and State Management Costs (SMC) and Category B for GOHSEP of \$69,311. Closeout date will be extended by FEMA (pending approval and date.	\$103,708,843	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Laura (DR-4559) in FY 2024-2025; outstanding balance includes State agencies of \$255,414 and Local/Private Non-Profits (PNPs) of \$1,562,595.	\$0	\$1,588,009	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Louisiana Flooding (DR-4462) in FY 2023-2024; outstanding balance for GOHSEP's State Management Costs (SMC) and Category B expenditures.	\$612,088	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Provides for increase in costs and maintenance to the Louisiana Wireless information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1,213,245.	\$1,445,158	\$231,913	\$231,913	\$231,913
01A_EXEC	01_111	OTHDADJ	Provides funding for office space in Baton Rouge for the State Emergency Operations Center (EOC), which carries out critical emergency services and disaster relief activities for the State during emergency and disaster activation activities.	\$286,041	\$286,041	\$286,041	\$286,041
01A_EXEC	01_111	WORKLOAD	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds provides for the cost allocations of Other Charges positions not eligible for Federal grant funding.	\$368,688	\$368,688	\$368,688	\$368,688
01A_EXEC	01_112	OTHDADJ	Provides for increases in electric and gas utilities.	\$266,280	\$266,280	\$266,280	\$266,280
01A_EXEC	01_112	OTHDADJ	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).	\$57,992	\$0	\$0	\$0

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
01A_EXEC	01_112	OTHDADJ	Provides for the annual ground maintenance of Chennault – Lake Charles Readiness Center.	\$115,916	\$115,916	\$115,916	\$115,916
01A_EXEC	01_112	OTHDADJ	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.	\$22,750	\$22,750	\$22,750	\$22,750
01A_EXEC	01_112	OTHDADJ	Provides for the annual maintenance of the agency's stock of 69 emergency generators.	\$138,000	\$138,000	\$138,000	\$138,000
01A_EXEC	01_112	WORKLOAD	Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and T.O. FTEs are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.	\$875,000	\$875,000	\$875,000	\$875,000
01A_EXEC	01_133	OTHDADJ	Increase to fully fund the Parish Council on Aging formula based on the 2020 Official Census.	\$33,722	\$33,722	\$33,722	\$33,722
01A_EXEC	01_133	OTHDADJ	Increase to fully fund the Senior Center formula based on the 2020 Official Census.	\$120,296	\$120,296	\$120,296	\$120,296
01A_EXEC			Total Adjustments:	(\$37,732,820)	(\$140,510,224)	(\$116,043,560)	(\$137,059,091)
01A_EXEC			01A_EXEC Department Total	\$301,151,740	\$198,374,336	\$222,841,000	\$201,825,469
03A_VETS			Existing Operating Budget as of 12/1/2022	\$14,275,356	\$14,275,356	\$14,275,356	\$14,275,356
03A_VETS		STATEWIDE	Capitol Park Security	\$926	\$926	\$926	\$926
03A_VETS		STATEWIDE	Civil Service Pay Scale Update	\$225,982	\$225,982	\$225,982	\$225,982
03A_VETS		STATEWIDE	Civil Service Training Series	\$13,170	\$13,170	\$13,170	\$13,170
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$23,875	\$49,218	\$76,120	\$104,677
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$11,237	\$23,165	\$35,827	\$49,267
03A_VETS		STATEWIDE	Inflation	\$16,492	\$33,342	\$50,601	\$68,125
03A_VETS		STATEWIDE	Legislative Auditor Fees	(\$2,995)	(\$2,995)	(\$2,995)	(\$2,995)
03A_VETS		STATEWIDE	Market Rate Classified	\$343,859	\$699,753	\$1,068,103	\$1,449,346
03A_VETS		STATEWIDE	Non-recurring 27th Pay Period	(\$399,705)	(\$399,705)	(\$399,705)	(\$399,705)
03A_VETS		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$193,898)	(\$193,898)	(\$193,898)	(\$193,898)
03A_VETS		STATEWIDE	Non-recurring Carryforwards	(\$172,473)	(\$172,473)	(\$172,473)	(\$172,473)
03A_VETS		STATEWIDE	Office of State Procurement	(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	\$115,092	\$115,092	\$115,092	\$115,092
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	\$5,971	\$5,971	\$5,971	\$5,971
03A_VETS		STATEWIDE	Retirement Rate Adjustment	\$62,593	\$62,593	\$62,593	\$62,593
03A_VETS		STATEWIDE	Risk Management	(\$11,491)	(\$11,491)	(\$11,491)	(\$11,491)
03A_VETS		STATEWIDE	Salary Base Adjustment	\$530,164	\$530,164	\$530,164	\$530,164

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
03A_VETS		STATEWIDE	State Treasury Fees	\$92	\$92	\$92	\$92
03A_VETS		STATEWIDE	UPS Fees	\$825	\$825	\$825	\$825
03A_VETS	03_130	OTHDADJ	Funding for hot spots and software for rural Veterans Services Offices to maintain constant internet access.	\$17,500	\$17,500	\$17,500	\$17,500
03A_VETS	03_130	OTHDADJ	Funds an increase in travel expenses for Veterans Assistance Counselors who are required to travel across the state.	\$25,023	\$25,023	\$25,023	\$25,023
03A_VETS			Total Adjustments:	\$607,896	\$1,017,911	\$1,443,084	\$1,883,848
03A_VETS			03A_VETS Department Total	\$14,883,252	\$15,293,267	\$15,718,440	\$16,159,204
04A_SOS			Existing Operating Budget as of 12/1/2022	\$66,778,307	\$66,778,307	\$66,778,307	\$66,778,307
04A_SOS		STATEWIDE	Acquisitions & Major Repairs	\$983,419	\$0	\$0	\$0
04A_SOS		STATEWIDE	Civil Service Pay Scale Update	\$1,141,792	\$1,141,792	\$1,141,792	\$1,141,792
04A_SOS		STATEWIDE	Civil Service Training Series	\$29,018	\$29,018	\$29,018	\$29,018
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$47,697	\$98,327	\$152,071	\$209,121
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$17,758	\$36,608	\$56,618	\$77,857
04A_SOS		STATEWIDE	Inflation	\$235,711	\$476,537	\$723,208	\$973,673
04A_SOS		STATEWIDE	Market Rate Classified	\$375,513	\$764,169	\$1,166,428	\$1,582,766
04A_SOS		STATEWIDE	Non-recurring 27th Pay Period	(\$474,369)	(\$474,369)	(\$474,369)	(\$474,369)
04A_SOS		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$927,500)	(\$927,500)	(\$927,500)	(\$927,500)
04A_SOS		STATEWIDE	Non-recurring Carryforwards	(\$1,553,420)	(\$1,553,420)	(\$1,553,420)	(\$1,553,420)
04A_SOS		STATEWIDE	Related Benefits Base Adjustment	\$381,283	\$381,283	\$381,283	\$381,283
04A_SOS		STATEWIDE	Retirement Rate Adjustment	\$79,722	\$79,722	\$79,722	\$79,722
04A_SOS		STATEWIDE	Risk Management	\$163,832	\$163,832	\$163,832	\$163,832
04A_SOS		STATEWIDE	Salary Base Adjustment	\$219,361	\$219,361	\$219,361	\$219,361
04A_SOS	04_139	MOFSUB	Means of financing substitution to align with historical expenditures.	(\$185,044)	(\$185,044)	(\$185,044)	(\$185,044)
04A_SOS	04_139	OTHDADJ	Increase in funding for expanded leased space at the United Twelve building location. This includes space leased by the Administrative Program and the Elections Program.	\$277,587	\$277,587	\$277,587	\$277,587
04A_SOS	04_139	OTHDADJ	Increase in funding for operating expenses due to increases in utilities costs in the Archives and Records Program (\$80,000) and the Museum and Other Operations Program (\$60,000).	\$60,000	\$60,000	\$60,000	\$60,000
04A_SOS	04_139	OTHDADJ	Replacement of outdated computers and software throughout the agency.	\$682,500	\$0	\$0	\$0
04A_SOS	04_139	WORKLOAD	Aligns projected election expenses with anticipated FY24 need. The total estimated cost of election expenses including ballot printing is \$23.1 million. Current year is budgeted at \$17.5 million. There will be Gubernatorial Primary/General elections, Presidential Preference/Municipal elections, and Municipal General elections.	\$5,632,806	\$2,935,980	(\$2,720,800)	\$1,196,020
04A_SOS	04_139	WORKLOAD	Non-recurs the funding for the Registrar of Voters (ROV) 27th pay period.	(\$564,838)	(\$564,838)	(\$564,838)	(\$564,838)

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04A_SOS	04_139	WORKLOAD	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$414,396	\$1,542,140	\$2,755,339	\$4,060,468
04A_SOS			Total Adjustments:	\$7,037,224	\$4,501,185	\$780,288	\$6,747,329
04A_SOS			04A_SOS Department Total	\$73,815,531	\$71,279,492	\$67,558,595	\$73,525,636
04B_AG			Existing Operating Budget as of 12/1/2022	\$16,434,798	\$16,434,798	\$16,434,798	\$16,434,798
04B_AG		STATEWIDE	Acquisitions & Major Repairs	\$484,156	\$0	\$0	\$0
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$67,003	\$138,127	\$213,624	\$293,765
04B_AG		STATEWIDE	Inflation	\$32,276	\$65,252	\$99,029	\$133,325
04B_AG		STATEWIDE	Related Benefits Base Adjustment	(\$319,898)	(\$319,898)	(\$319,898)	(\$319,898)
04B_AG		STATEWIDE	Retirement Rate Adjustment	\$186,852	\$186,852	\$186,852	\$186,852
04B_AG		STATEWIDE	Salary Base Adjustment	\$972,734	\$972,734	\$972,734	\$972,734
04B_AG			Total Adjustments:	\$1,423,123	\$1,043,067	\$1,152,342	\$1,266,779
04B_AG			04B_AG Department Total	\$17,857,921	\$17,477,865	\$17,587,140	\$17,701,577
04C_LGOV			Existing Operating Budget as of 12/1/2022	\$3,376,931	\$3,376,931	\$3,376,931	\$3,376,931
04C_LGOV		STATEWIDE	Acquisitions & Major Repairs	\$30,000	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Capitol Park Security	\$1,181	\$1,181	\$1,181	\$1,181
04C_LGOV		STATEWIDE	Civil Service Pay Scale Update	\$1,648	\$1,648	\$1,648	\$1,648
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,226	\$4,589	\$7,097	\$9,760
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,786	\$3,682	\$5,694	\$7,830
04C_LGOV		STATEWIDE	Inflation	\$1,765	\$3,568	\$5,415	\$7,291
04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	\$3,396	\$3,396	\$3,396	\$3,396
04C_LGOV		STATEWIDE	Non-recurring 27th Pay Period	(\$42,988)	(\$42,988)	(\$42,988)	(\$42,988)
04C_LGOV		STATEWIDE	Related Benefits Base Adjustment	(\$15,755)	(\$15,755)	(\$15,755)	(\$15,755)
04C_LGOV		STATEWIDE	Retirement Rate Adjustment	\$8,769	\$8,769	\$8,769	\$8,769
04C_LGOV		STATEWIDE	Risk Management	\$3,648	\$3,648	\$3,648	\$3,648
04C_LGOV		STATEWIDE	Salary Base Adjustment	\$38,267	\$38,267	\$38,267	\$38,267
04C_LGOV		STATEWIDE	UPS Fees	\$148	\$148	\$148	\$148
04C_LGOV	04_146	OTHDADJ	Transfers funding from the Office of Lieutenant Governor to the Office of the Secretary in accordance with Act 16 of RLS 22 associated with litter abatement initiatives.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
04C_LGOV			Total Adjustments:	(\$1,965,909)	(\$1,989,847)	(\$1,983,479)	(\$1,976,805)

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04C_LGOV			04C_LGOV Department Total	\$1,411,022	\$1,387,084	\$1,393,452	\$1,400,126
04F_AGRI			Existing Operating Budget as of 12/1/2022	\$26,255,486	\$26,255,486	\$26,255,486	\$26,255,486
04F_AGRI		STATEWIDE	Acquisitions & Major Repairs	\$2,364,000	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Civil Service Pay Scale Update	\$304,803	\$304,803	\$304,803	\$304,803
04F_AGRI		STATEWIDE	Civil Service Training Series	\$46,480	\$46,480	\$46,480	\$46,480
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$62,897	\$129,662	\$200,533	\$275,763
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$109,622	\$225,986	\$349,506	\$480,622
04F_AGRI		STATEWIDE	Inflation	\$14,758	\$29,836	\$45,280	\$60,962
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$2,915	\$2,915	\$2,915	\$2,915
04F_AGRI		STATEWIDE	Market Rate Classified	\$548,867	\$1,116,944	\$1,704,904	\$2,313,443
04F_AGRI		STATEWIDE	Non-recurring 27th Pay Period	(\$762,522)	(\$762,522)	(\$762,522)	(\$762,522)
04F_AGRI		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
04F_AGRI		STATEWIDE	Non-recurring Carryforwards	(\$2,115,000)	(\$2,115,000)	(\$2,115,000)	(\$2,115,000)
04F_AGRI		STATEWIDE	Office of State Procurement	(\$1,216)	(\$1,216)	(\$1,216)	(\$1,216)
04F_AGRI		STATEWIDE	Related Benefits Base Adjustment	\$643,486	\$643,486	\$643,486	\$643,486
04F_AGRI		STATEWIDE	Retirement Rate Adjustment	\$116,354	\$116,354	\$116,354	\$116,354
04F_AGRI		STATEWIDE	Risk Management	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
04F_AGRI		STATEWIDE	Salary Base Adjustment	\$550,107	\$550,107	\$550,107	\$550,107
04F_AGRI		STATEWIDE	UPS Fees	\$2,375	\$2,375	\$2,375	\$2,375
04F_AGRI			Total Adjustments:	(\$115,574)	(\$1,713,289)	(\$915,494)	(\$84,927)
04F_AGRI			04F_AGRI Department Total	\$26,139,912	\$24,542,197	\$25,339,992	\$26,170,559
05A_LED			Existing Operating Budget as of 12/1/2022	\$57,580,524	\$57,580,524	\$57,580,524	\$57,580,524
05A_LED		STATEWIDE	Capitol Park Security	\$7,186	\$7,186	\$7,186	\$7,186
05A_LED		STATEWIDE	Civil Service Pay Scale Update	\$3,258	\$3,258	\$3,258	\$3,258
05A_LED		STATEWIDE	Civil Service Training Series	\$7,377	\$7,377	\$7,377	\$7,377
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$21,956	\$45,262	\$70,002	\$96,263
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$14,254	\$29,385	\$45,446	\$62,495
05A_LED		STATEWIDE	Inflation	\$169,564	\$342,808	\$520,256	\$700,433
05A_LED		STATEWIDE	Legislative Auditor Fees	(\$12,692)	(\$12,692)	(\$12,692)	(\$12,692)
05A_LED		STATEWIDE	Market Rate Classified	\$158,390	\$322,324	\$491,995	\$667,605

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05A_LED		STATEWIDE	Non-recurring 27th Pay Period	(\$472,725)	(\$472,725)	(\$472,725)	(\$472,725)
05A_LED		STATEWIDE	Non-recurring Carryforwards	(\$17,534,876)	(\$17,534,876)	(\$17,534,876)	(\$17,534,876)
05A_LED		STATEWIDE	Non-recurring Special Legislative Project	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
05A_LED		STATEWIDE	Office of State Procurement	(\$1,822)	(\$1,822)	(\$1,822)	(\$1,822)
05A_LED		STATEWIDE	Related Benefits Base Adjustment	\$204,561	\$204,561	\$204,561	\$204,561
05A_LED		STATEWIDE	Rent in State-Owned Buildings	\$15,146	\$15,146	\$15,146	\$15,146
05A_LED		STATEWIDE	Retirement Rate Adjustment	\$65,581	\$65,581	\$65,581	\$65,581
05A_LED		STATEWIDE	Risk Management	(\$21,176)	(\$21,176)	(\$21,176)	(\$21,176)
05A_LED		STATEWIDE	Salary Base Adjustment	\$344,655	\$344,655	\$344,655	\$344,655
05A_LED		STATEWIDE	State Treasury Fees	\$27	\$27	\$27	\$27
05A_LED		STATEWIDE	UPS Fees	\$411	\$411	\$411	\$411
05A_LED	05_251	OTHDADJ	Provides for administrative expenses to be paid to the Division of Administration - Office of Facility Planning and Control for the planning and construction of the Iberia BioInnovation Accelerator and Lab and Animal Housing, which were contained in Act 117 of the 2022 Regular Legislative Session.	\$75,000	\$75,000	\$75,000	\$0
05A_LED	05_252	MOFSUB	Provides a means of financing substitution due to a stabilization of Fees and Self-generated Revenue collections.	(\$522,200)	(\$522,200)	(\$522,200)	(\$522,200)
05A_LED	05_252	NROTHER	Non-recurs funding provided for support of the state office of rural development for the development and revitalization of rural areas in the state relative to ACT 331 of the 2021 Regular Legislative Session.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
05A_LED			Total Adjustments:	(\$21,478,125)	(\$21,102,511)	(\$20,714,590)	(\$20,390,493)
05A_LED			05A_LED Department Total	\$36,102,399	\$36,478,013	\$36,865,934	\$37,190,031

06A_CRT			Existing Operating Budget as of 12/1/2022	\$56,490,802	\$56,490,802	\$56,490,802	\$56,490,802
06A_CRT		STATEWIDE	Acquisitions & Major Repairs	\$1,484,917	\$0	\$0	\$0
06A_CRT		STATEWIDE	Capitol Park Security	\$15,903	\$15,903	\$15,903	\$15,903
06A_CRT		STATEWIDE	Civil Service Pay Scale Update	\$967,128	\$967,128	\$967,128	\$967,128
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$81,449	\$167,907	\$259,682	\$357,102
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$38,560	\$79,491	\$122,940	\$169,061
06A_CRT		STATEWIDE	Inflation	\$61,243	\$123,815	\$187,906	\$252,982
06A_CRT		STATEWIDE	Legislative Auditor Fees	\$4,205	\$4,205	\$4,205	\$4,205
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	\$126,679	\$126,679	\$126,679	\$126,679
06A_CRT		STATEWIDE	Market Rate Classified	\$749,122	\$1,524,463	\$2,326,941	\$3,157,506
06A_CRT		STATEWIDE	Non-recurring 27th Pay Period	(\$999,750)	(\$999,750)	(\$999,750)	(\$999,750)
06A_CRT		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$112,002)	(\$112,002)	(\$112,002)	(\$112,002)

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06A_CRT		STATEWIDE	Non-recurring Carryforwards	(\$16,910,382)	(\$16,910,382)	(\$16,910,382)	(\$16,910,382)
06A_CRT		STATEWIDE	Office of State Procurement	(\$5,847)	(\$5,847)	(\$5,847)	(\$5,847)
06A_CRT		STATEWIDE	Related Benefits Base Adjustment	\$267,593	\$267,593	\$267,593	\$267,593
06A_CRT		STATEWIDE	Rent in State-Owned Buildings	(\$255)	(\$255)	(\$255)	(\$255)
06A_CRT		STATEWIDE	Retirement Rate Adjustment	\$159,045	\$159,045	\$159,045	\$159,045
06A_CRT		STATEWIDE	Risk Management	\$495,438	\$495,438	\$495,438	\$495,438
06A_CRT		STATEWIDE	Salary Base Adjustment	\$857,402	\$857,402	\$857,402	\$857,402
06A_CRT		STATEWIDE	UPS Fees	\$1,694	\$1,694	\$1,694	\$1,694
06A_CRT	06_261	NROTHER	Non-recurs funding and three (3) authorized T.O. positions transferred from DOA to CRT in the Office of the Secretary that was amended in pending passage of HB 756 RS 2022 related to Capitol Complex Maintenance. This bill did not pass, so the funds are being non-recurred.	(\$2,479,000)	(\$2,479,000)	(\$2,479,000)	(\$2,479,000)
06A_CRT	06_261	OTHDADJ	Transfers funding appropriated to the Office of the Lt.Governor and the Department of Wildlife and Fisheries in FY 22/23 and places it in the DCRT Office of the Secretary for litter abatement initiatives. Act 16 of the RLS 2022 places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs under the office of the secretary for the Department of Culture, Recreation and Tourism.	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000
06A_CRT	06_262	OTHDADJ	Increased cost associated with routine maintenance as well as upgrades on critical technology infrastructure.	\$103,524	\$0	\$0	\$0
06A_CRT	06_263	OTHDADJ	Provides the replacement of networking gear, and an upgrade to in-house legacy wiring.	\$146,700	\$0	\$0	\$0
06A_CRT			Total Adjustments:	(\$11,396,634)	(\$12,166,472)	(\$11,164,679)	(\$10,125,498)
06A_CRT			06A_CRT Department Total	\$45,094,168	\$44,324,330	\$45,326,123	\$46,365,304

07A_DOTD			Existing Operating Budget as of 12/1/2022	\$11,338,531	\$11,338,531	\$11,338,531	\$11,338,531
07A_DOTD		STATEWIDE	Acquisitions & Major Repairs	\$25,138,896	\$0	\$0	\$0
07A_DOTD		STATEWIDE	Non-recurring Carryforwards	(\$6,338,531)	(\$6,338,531)	(\$6,338,531)	(\$6,338,531)
07A_DOTD	07_276	OTHDADJ	Reduces funding for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan. The current cooperative endeavor agreement only extends through Fiscal Year 2024-2025.	\$0	\$0	(\$5,000,000)	(\$5,000,000)
07A_DOTD			Total Adjustments:	\$18,800,365	(\$6,338,531)	(\$11,338,531)	(\$11,338,531)
07A_DOTD			07A_DOTD Department Total	\$30,138,896	\$5,000,000	\$0	\$0

08A_CORR			Existing Operating Budget as of 12/1/2022	\$646,257,774	\$646,257,774	\$646,257,774	\$646,257,774
08A_CORR		STATEWIDE	Acquisitions & Major Repairs	\$57,672,276	\$0	\$0	\$0
08A_CORR		STATEWIDE	Capitol Police	\$20,904	\$20,904	\$20,904	\$20,904
08A_CORR		STATEWIDE	Civil Service Pay Scale Update	\$3,211,386	\$3,211,386	\$3,211,386	\$3,211,386

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08A_CORR		STATEWIDE	Civil Service Training Series	\$1,650,125	\$1,650,125	\$1,650,125	\$1,650,125
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,028,301	\$2,119,843	\$3,278,514	\$4,508,443
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$794,789	\$1,638,458	\$2,534,012	\$3,484,642
08A_CORR		STATEWIDE	Inflation	\$1,775,055	\$3,588,629	\$5,446,222	\$7,332,380
08A_CORR		STATEWIDE	Legislative Auditor Fees	(\$52,937)	(\$52,937)	(\$52,937)	(\$52,937)
08A_CORR		STATEWIDE	Market Rate Classified	\$10,218,919	\$20,795,500	\$31,742,262	\$43,072,160
08A_CORR		STATEWIDE	Non-recurring 27th Pay Period	(\$14,274,951)	(\$14,274,951)	(\$14,274,951)	(\$14,274,951)
08A_CORR		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$26,427,705)	(\$26,427,705)	(\$26,427,705)	(\$26,427,705)
08A_CORR		STATEWIDE	Non-recurring Carryforwards	(\$7,789,229)	(\$7,789,229)	(\$7,789,229)	(\$7,789,229)
08A_CORR		STATEWIDE	Office of State Procurement	(\$61,115)	(\$61,115)	(\$61,115)	(\$61,115)
08A_CORR		STATEWIDE	Related Benefits Base Adjustment	\$4,815,341	\$4,815,341	\$4,815,341	\$4,815,341
08A_CORR		STATEWIDE	Rent in State-Owned Buildings	\$7,097	\$7,097	\$7,097	\$7,097
08A_CORR		STATEWIDE	Retirement Rate Adjustment	\$2,398,955	\$2,398,955	\$2,398,955	\$2,398,955
08A_CORR		STATEWIDE	Risk Management	\$328,839	\$328,839	\$328,839	\$328,839
08A_CORR		STATEWIDE	Salary Base Adjustment	\$14,139,188	\$14,139,188	\$14,139,188	\$14,139,188
08A_CORR		STATEWIDE	State Treasury Fees	(\$650)	(\$650)	(\$650)	(\$650)
08A_CORR		STATEWIDE	UPS Fees	\$4,745	\$4,745	\$4,745	\$4,745
08A_CORR	08_415	OTHDADJ	Adjustment to operating services for increased rental costs at the Adult Probation and Parole field offices throughout the state.	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000
08A_CORR			Total Adjustments:	\$50,684,333	\$7,337,422	\$22,196,002	\$37,592,619
08A_CORR			08A_CORR Department Total	\$696,942,107	\$653,595,196	\$668,453,776	\$683,850,393

08B_PSAF			Existing Operating Budget as of 12/1/2022	\$9,831,779	\$9,831,779	\$9,831,779	\$9,831,779
08B_PSAF		STATEWIDE	Acquisitions & Major Repairs	\$17,587,050	\$0	\$0	\$0
08B_PSAF		STATEWIDE	Inflation	\$71,100	\$143,743	\$218,149	\$293,699
08B_PSAF		STATEWIDE	Non-recurring Carryforwards	(\$3,937,779)	(\$3,937,779)	(\$3,937,779)	(\$3,937,779)
08B_PSAF		STATEWIDE	Non-recurring Special Legislative Project	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
08B_PSAF	08_419	MOFSUB	Means of finance substitution in order to fund overtime in the Office of State Police due to lower than anticipated Fees and Self-generated revenues in the Office of Motor Vehicles and also a reduction in Statutory Dedications out of the Riverboat Gaming Enforcement Fund to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.	\$22,202,949	\$22,202,949	\$22,202,949	\$22,202,949
08B_PSAF			Total Adjustments:	\$32,923,320	\$15,408,913	\$15,483,319	\$15,558,869
08B_PSAF			08B_PSAF Department Total	\$42,755,099	\$25,240,692	\$25,315,098	\$25,390,648

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08C_YSER			Existing Operating Budget as of 12/1/2022	\$146,428,607	\$146,428,607	\$146,428,607	\$146,428,607
08C_YSER		STATEWIDE	Acquisitions & Major Repairs	\$550,000	\$0	\$0	\$0
08C_YSER		STATEWIDE	Capitol Police	\$11,630	\$11,630	\$11,630	\$11,630
08C_YSER		STATEWIDE	CPTP Fees	\$356,402	\$356,402	\$356,402	\$356,402
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$220,750	\$455,076	\$703,813	\$967,848
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$119,170	\$245,669	\$379,948	\$522,484
08C_YSER		STATEWIDE	Inflation	\$137,408	\$277,798	\$421,595	\$567,604
08C_YSER		STATEWIDE	Legislative Auditor Fees	(\$17,448)	(\$17,448)	(\$17,448)	(\$17,448)
08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	\$7,166	\$7,166	\$7,166	\$7,166
08C_YSER		STATEWIDE	Market Rate Classified	\$1,538,007	\$3,129,844	\$4,777,396	\$6,482,612
08C_YSER		STATEWIDE	Non-recurring 27th Pay Period	(\$2,688,541)	(\$2,688,541)	(\$2,688,541)	(\$2,688,541)
08C_YSER		STATEWIDE	Non-recurring Carryforwards	(\$8,060,417)	(\$8,060,417)	(\$8,060,417)	(\$8,060,417)
08C_YSER		STATEWIDE	Office of State Procurement	\$4,389	\$4,389	\$4,389	\$4,389
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	\$1,806,947	\$1,806,947	\$1,806,947	\$1,806,947
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	(\$2,022)	(\$2,022)	(\$2,022)	(\$2,022)
08C_YSER		STATEWIDE	Retirement Rate Adjustment	\$380,303	\$380,303	\$380,303	\$380,303
08C_YSER		STATEWIDE	Risk Management	\$835,772	\$835,772	\$835,772	\$835,772
08C_YSER		STATEWIDE	Salary Base Adjustment	\$3,024,730	\$3,024,730	\$3,024,730	\$3,024,730
08C_YSER		STATEWIDE	UPS Fees	(\$2,186)	(\$2,186)	(\$2,186)	(\$2,186)
08C_YSER			Total Adjustments:	(\$1,777,940)	(\$234,888)	\$1,939,477	\$4,197,272
08C_YSER			08C_YSER Department Total	\$144,650,667	\$146,193,719	\$148,368,084	\$150,625,879

09A_LDH			Existing Operating Budget as of 12/1/2022	\$2,674,175,811	\$2,674,175,811	\$2,674,175,811	\$2,674,175,811
09A_LDH		STATEWIDE	Acquisitions & Major Repairs	\$373,571	\$0	\$0	\$0
09A_LDH		STATEWIDE	Capitol Park Security	\$74,333	\$74,333	\$74,333	\$74,333
09A_LDH		STATEWIDE	Capitol Police	(\$121,770)	(\$121,770)	(\$121,770)	(\$121,770)
09A_LDH		STATEWIDE	Civil Service Pay Scale Update	\$2,403,029	\$2,403,029	\$2,403,029	\$2,403,029
09A_LDH		STATEWIDE	Civil Service Training Series	\$128,152	\$128,152	\$128,152	\$128,152
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$989,559	\$2,039,976	\$3,154,993	\$4,338,584
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$785,000	\$1,618,278	\$2,502,802	\$3,441,724
09A_LDH		STATEWIDE	Inflation	\$5,628,332	\$11,378,799	\$17,268,843	\$23,249,460
09A_LDH		STATEWIDE	Legislative Auditor Fees	(\$55,385)	(\$55,385)	(\$55,385)	(\$55,385)

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09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	\$12,535	\$12,535	\$12,535	\$12,535
09A_LDH		STATEWIDE	Market Rate Classified	\$11,108,843	\$22,606,496	\$34,506,566	\$46,823,139
09A_LDH		STATEWIDE	Medical Inflation	\$26,661,538	\$51,031,856	\$75,726,312	\$100,006,041
09A_LDH		STATEWIDE	Non-recurring 27th Pay Period	(\$14,227,473)	(\$14,227,473)	(\$14,227,473)	(\$14,227,473)
09A_LDH		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$57,180)	(\$57,180)	(\$57,180)	(\$57,180)
09A_LDH		STATEWIDE	Non-recurring Carryforwards	(\$8,842,170)	(\$8,842,170)	(\$8,842,170)	(\$8,842,170)
09A_LDH		STATEWIDE	Non-recurring Special Legislative Project	(\$4,300,000)	(\$4,300,000)	(\$4,300,000)	(\$4,300,000)
09A_LDH		STATEWIDE	Office of State Procurement	\$146,563	\$146,563	\$146,563	\$146,563
09A_LDH		STATEWIDE	Office of Technology Services (OTS)	(\$102,279)	(\$102,279)	(\$102,279)	(\$102,279)
09A_LDH		STATEWIDE	Related Benefits Base Adjustment	\$7,560,987	\$7,560,987	\$7,560,987	\$7,560,987
09A_LDH		STATEWIDE	Rent in State-Owned Buildings	\$498,549	\$498,549	\$498,549	\$498,549
09A_LDH		STATEWIDE	Retirement Rate Adjustment	\$2,209,952	\$2,209,952	\$2,209,952	\$2,209,952
09A_LDH		STATEWIDE	Risk Management	\$355,988	\$355,988	\$355,988	\$355,988
09A_LDH		STATEWIDE	Salary Base Adjustment	\$11,648,548	\$11,648,548	\$11,648,548	\$11,648,548
09A_LDH		STATEWIDE	State Treasury Fees	(\$1,797)	(\$1,797)	(\$1,797)	(\$1,797)
09A_LDH		STATEWIDE	UPS Fees	\$15,716	\$15,716	\$15,716	\$15,716
09A_LDH	09_301	OTHDADJ	Provides an increase in State General Fund (Direct) to provide an increase in Operating Services for the Bogalusa Lease.	\$87,500	\$87,500	\$87,500	\$87,500
09A_LDH	09_302	OTHDADJ	Increase in Other Charges for Baton Rouge Police Department, due to Capital Area Human Service District (CAHSD) moving into privately owned buildings, reduction in Interagency Transfer to Capital Police has been decreased.	\$135,763	\$135,763	\$135,763	\$135,763
09A_LDH	09_305	OTHDADJ	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund based on the official forecast adopted by REC.	\$477,560	\$477,560	\$477,560	\$477,560
09A_LDH	09_305	WORKLOAD	Funding for the Payment Integrity Module to identify, report and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires recoveries for payments made for accident related injuries or illness and recovery payments from the assets of a deceased recipient who received Medicaid assistance for Long Term Care and Home and Community based services.	\$180,000	\$180,000	\$180,000	\$180,000
09A_LDH	09_305	WORKLOAD	Funding for the Pharmacy Benefit Manager module to provide pharmacy provider relations, benefits management and claims functionality. These claims are currently handled by a fiscal intermediary and will include drugs and supplies that are payable as an outpatient retail pharmacy claim.	\$370,000	\$370,000	\$370,000	\$370,000

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09A_LDH	09_306	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The "expansion" rate for FY FY23 was 90% federal and is the same for FY24	(\$19,448,113)	(\$19,448,113)	(\$19,448,113)	(\$19,448,113)
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23.	\$294,862,742	\$294,862,742	\$294,862,742	\$294,862,742
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) in accordance with the FY24 projected balance of the fund.	\$0	\$43,348,066	\$45,549,293	\$45,549,293
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Health Excellence Fund in accordance with the most recent Revenue Estimating Conference.	(\$9,653,772)	(\$9,653,772)	(\$9,653,772)	(\$9,653,772)
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Louisiana Fund in accordance with the most recent Revenue Estimating Conference.	(\$12,121,363)	(\$12,121,363)	(\$12,121,363)	(\$12,121,363)
09A_LDH	09_306	MOFSUB	Means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term-Personal Care Services (LT-PCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS to correct a disparity in rates paid for similar services across the two agencies.	\$31,082,000	\$31,082,000	\$31,082,000	\$31,082,000
09A_LDH	09_306	OTHANN	Annualization of the FY23 appropriation for 118 contracted civil intermediate beds to comply with the Cooper/Jackson settlement. This is a companion request with the Office of Behavioral Health (OBH) and can only be funded with State General Fund (Direct) to support the forensic population.	\$23,907,806	\$23,907,806	\$23,907,806	\$23,907,806
09A_LDH	09_306	OTHANN	Annualization of the seventeen (17) Rural Health Clinics added in FY23 and the addition of fifteen (15) new Rural Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.	\$136,326	\$309,257	\$482,189	\$655,120
09A_LDH	09_306	OTHANN	Annualization of twenty-two (22) Federally Qualified Health Clinics added in FY23 and the addition of twenty-five (25) Federally Qualifies Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.	\$106,048	\$193,443	\$280,838	\$368,233
09A_LDH	09_306	OTHDADJ	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.	\$1,760,735	\$3,553,035	\$6,307,338	\$8,181,143

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09A_LDH	09_306	OTHDADJ	Increase for mandated inflationary increases to the rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are to be given an inflationary adjustment biannually in the rate year that is not a rebase year. The new rate year will begin effective July 1, 2023.	\$71,381	\$145,289	\$145,289	\$145,289
09A_LDH	09_306	OTHDADJ	Provides funding for an expansion of crisis services to Medicaid eligible children which is part of the Department of Justice- Serious Mental Illness agreement settlement.	\$191,337	\$0	\$0	\$0
09A_LDH	09_306	OTHDADJ	Replace balance of the Medicaid Trust Fund for the Elderly Statutory Dedication. Previously, the MTFE received deposits from Deepwater Horizon which were used to cover Nursing Home rebases; however, the fund will no longer receive these deposits and which will result in a State General Fund need for these bi-annual rebases	\$0	\$12,855,249	\$12,855,249	\$12,855,249
09A_LDH	09_306	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates and 2) rebase Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY22.	\$33,042,580	\$36,531,835	\$65,460,601	\$69,695,431
09A_LDH	09_306	OTHDADJ	Trend and enrollment growth in the Fee For Service program for populations excluded from participation in Healthy Louisiana MCOs. It applies Category of Service (COS)-specific trend factors to applicable Fee for Services lines.	\$0	\$5,531,900	\$12,483,545	\$20,398,773
09A_LDH	09_306	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.	\$12,554,336	\$12,554,336	\$12,554,336	\$12,554,336
09A_LDH	09_306	WORKLOAD	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$19,234,561	\$34,917,210	\$51,746,262	\$69,805,516
09A_LDH	09_306	WORKLOAD	Decrease in funding for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/trend adjustment, 2) enrollment changed 3) Act 450 of the 2021 Regular Legislative Session and 4) premium tax collections.	\$19,032,911	\$19,032,911	\$19,032,911	\$19,032,911
09A_LDH	09_306	WORKLOAD	Increase in State General Fund (Direct) for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/trend adjustment, 2) enrollment changed 3) Act 450 of the 2021 Regular Legislative Session and 4) premium tax collections.	\$0	\$1,095,261	\$3,624,690	\$6,016,181
09A_LDH	09_306	WORKLOAD	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following total adjustment for 1) utilization/trend adjustment \$590,565,497, 2) enrollment changes (\$442,676,459), 3) pharmacy rebates (\$127,046,883) 4) Hospital Directed Payments \$77,826,272 and 5) premium tax changes \$53,136,400, and 6) Premium tax from Hospital Directed Payments. MCIP is excluded from this request.	\$55,933,562	\$60,724,602	\$145,677,590	\$227,480,677

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09A_LDH	09_306	WORKLOAD	The Medicare Part A- \$7,032,709 and Part B- \$36,269,466 adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$14,042,895	\$17,003,671	\$25,095,743	\$37,602,448
09A_LDH	09_320	OTHDADJ	Means of finance substitution for the Traumatic Head and Spinal Cord Injury Trust Fund based on projected collections in FY24.	\$619,560	\$619,560	\$619,560	\$619,560
09A_LDH	09_324	OTHDADJ	Funding for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.	\$70,000	\$70,000	\$70,000	\$70,000
09A_LDH	09_324	OTHDADJ	Funding to replace a desktop computer for LERN staff and a laptop and docking station for the LERN Communication Center. These items are leased through OTS.	\$2,358	\$2,358	\$2,358	\$2,358
09A_LDH	09_324	OTHDADJ	Funding to update the Call Works phone system hardware within the LERN Communication Center.	\$97,590	\$97,590	\$97,590	\$97,590
09A_LDH	09_324	OTHDADJ	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.	\$14,890	\$14,890	\$14,890	\$14,890
09A_LDH	09_326	OTHDADJ	Means of finance substitution using Louisiana Fund in accordance with the most recent Revenue Estimating Conference.	(\$2,994,487)	(\$2,994,487)	(\$2,994,487)	(\$2,994,487)
09A_LDH	09_330	OTHDADJ	Provides a 38% increase for existing contract services and two (2) additional psychiatrist and one (1) psychologist. This increase is to remain in compliance with Cooper/Jackson Settlement.	\$2,148,333	\$2,148,333	\$2,148,333	\$2,148,333
09A_LDH	09_330	OTHDADJ	Provides an annual 4% and 3% contract increase for Grace outreach Center and Harmony Center supervised community group home contracts.	\$510,613	\$510,613	\$510,613	\$510,613
09A_LDH	09_330	OTHDADJ	Provides an increase in Operating Services for RN's, LPN's and CNA's at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.	\$5,570,717	\$5,570,717	\$5,570,717	\$5,570,717
09A_LDH	09_330	OTHDADJ	Provides for a 30% per diem rate increase for Louisiana Industries for the Disabled and Options Foundation supervised community group home contracts, to provide services for patients who have been conditionally released from Eastern Mental health System (ELMHS) into the community.	\$170,890	\$170,890	\$170,890	\$170,890
09A_LDH	09_340	WORKLOAD	This adjustment includes an increase in claims payments to EarlySteps providers as a result of increased utilization, as well as increases to regional System Point of Entry contracts. The Statutory Dedication is the Disability Services Fund.	\$423,678	\$423,678	\$423,678	\$423,678
09A_LDH			Total Adjustments:	\$515,514,078	\$650,332,032	\$848,315,953	\$1,022,060,111
09A_LDH			09A_LDH Department Total	\$3,189,689,889	\$3,324,507,843	\$3,522,491,764	\$3,696,235,922
10A_DCFS			Existing Operating Budget as of 12/1/2022	\$258,232,483	\$258,232,483	\$258,232,483	\$258,232,483
10A_DCFS		STATEWIDE	Capitol Park Security	\$26,547	\$26,547	\$26,547	\$26,547
10A_DCFS		STATEWIDE	Capitol Police	\$61,310	\$61,310	\$61,310	\$61,310

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10A_DCFS		STATEWIDE	Civil Service Pay Scale Update	\$746,413	\$746,413	\$746,413	\$746,413
10A_DCFS		STATEWIDE	Civil Service Training Series	\$806,173	\$806,173	\$806,173	\$806,173
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$714,960	\$1,473,890	\$2,279,494	\$3,134,643
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$400,966	\$826,591	\$1,278,393	\$1,757,980
10A_DCFS		STATEWIDE	Legislative Auditor Fees	\$37,486	\$37,486	\$37,486	\$37,486
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	\$31,247	\$31,247	\$31,247	\$31,247
10A_DCFS		STATEWIDE	Market Rate Classified	\$4,415,524	\$8,985,591	\$13,715,611	\$18,611,181
10A_DCFS		STATEWIDE	Non-recurring 27th Pay Period	(\$5,267,310)	(\$5,267,310)	(\$5,267,310)	(\$5,267,310)
10A_DCFS		STATEWIDE	Non-recurring Carryforwards	(\$1,882,195)	(\$1,882,195)	(\$1,882,195)	(\$1,882,195)
10A_DCFS		STATEWIDE	Office of State Procurement	\$5,957	\$5,957	\$5,957	\$5,957
10A_DCFS		STATEWIDE	Related Benefits Base Adjustment	\$2,547,230	\$2,547,230	\$2,547,230	\$2,547,230
10A_DCFS		STATEWIDE	Rent in State-Owned Buildings	\$10,077	\$10,077	\$10,077	\$10,077
10A_DCFS		STATEWIDE	Retirement Rate Adjustment	\$1,168,534	\$1,168,534	\$1,168,534	\$1,168,534
10A_DCFS		STATEWIDE	Risk Management	\$150,312	\$150,312	\$150,312	\$150,312
10A_DCFS		STATEWIDE	Salary Base Adjustment	\$4,929,800	\$4,929,800	\$4,929,800	\$4,929,800
10A_DCFS		STATEWIDE	State Treasury Fees	\$64,149	\$64,149	\$64,149	\$64,149
10A_DCFS		STATEWIDE	UPS Fees	\$5,001	\$5,001	\$5,001	\$5,001
10A_DCFS	10_360	OTHANN	Annualization for the care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare due to the passage of Act 662 of the 2022 RS.	\$2,048,982	\$2,446,482	\$2,446,482	\$2,446,482
10A_DCFS			Total Adjustments:	\$11,021,163	\$17,173,286	\$23,160,711	\$29,391,018
10A_DCFS			10A_DCFS Department Total	\$269,253,646	\$275,405,769	\$281,393,194	\$287,623,501

11A_DNR			Existing Operating Budget as of 12/1/2022	\$10,584,407	\$10,584,407	\$10,584,407	\$10,584,407
11A_DNR		STATEWIDE	Capitol Park Security	\$5,038	\$5,038	\$5,038	\$5,038
11A_DNR		STATEWIDE	Civil Service Pay Scale Update	\$3,021	\$3,021	\$3,021	\$3,021
11A_DNR		STATEWIDE	Civil Service Training Series	\$2,085	\$2,085	\$2,085	\$2,085
11A_DNR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$5,608	\$11,561	\$17,880	\$24,587
11A_DNR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,289	\$2,657	\$4,110	\$5,651
11A_DNR		STATEWIDE	Inflation	\$13,442	\$27,176	\$41,243	\$55,526
11A_DNR		STATEWIDE	Legislative Auditor Fees	\$9,191	\$9,191	\$9,191	\$9,191
11A_DNR		STATEWIDE	Market Rate Classified	\$42,710	\$86,915	\$132,667	\$180,020
11A_DNR		STATEWIDE	Non-recurring 27th Pay Period	(\$54,999)	(\$54,999)	(\$54,999)	(\$54,999)

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11A_DNR		STATEWIDE	Office of State Procurement	(\$3,744)	(\$3,744)	(\$3,744)	(\$3,744)
11A_DNR		STATEWIDE	Related Benefits Base Adjustment	(\$18,681)	(\$61,255)	(\$61,255)	(\$61,255)
11A_DNR		STATEWIDE	Rent in State-Owned Buildings	\$17,649	\$17,649	\$17,649	\$17,649
11A_DNR		STATEWIDE	Retirement Rate Adjustment	\$12,464	\$12,464	\$12,464	\$12,464
11A_DNR		STATEWIDE	Risk Management	\$48,080	\$48,080	\$48,080	\$48,080
11A_DNR		STATEWIDE	Salary Base Adjustment	\$28,772	\$28,772	\$28,772	\$28,772
11A_DNR		STATEWIDE	State Treasury Fees	(\$978)	(\$978)	(\$978)	(\$978)
11A_DNR		STATEWIDE	UPS Fees	\$352	\$352	\$352	\$352
11A_DNR			Total Adjustments:	\$111,299	\$133,985	\$201,575	\$271,461
11A_DNR			11A_DNR Department Total	\$10,695,706	\$10,718,392	\$10,785,982	\$10,855,868
13A_DEQ			Existing Operating Budget as of 12/1/2022	\$4,568,830	\$4,568,830	\$4,568,830	\$4,568,830
13A_DEQ		STATEWIDE	Acquisitions & Major Repairs	\$2,184,337	\$0	\$0	\$0
13A_DEQ		STATEWIDE	Inflation	\$31,903	\$64,498	\$97,885	\$131,785
13A_DEQ	13_856	MOFSUB	Means of finance substitution decreasing the Environmental Trust Dedicated Fund Account and increasing State General Fund to align budget with projected REC revenues.	\$2,706,234	\$11,205,881	\$13,175,881	\$15,214,831
13A_DEQ			Total Adjustments:	\$4,922,474	\$11,270,379	\$13,273,766	\$15,346,616
13A_DEQ			13A_DEQ Department Total	\$9,491,304	\$15,839,209	\$17,842,596	\$19,915,446
14A_LWC			Existing Operating Budget as of 12/1/2022	\$11,095,933	\$11,095,933	\$11,095,933	\$11,095,933
14A_LWC		STATEWIDE	Non-recurring Carryforwards	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
14A_LWC	14_474	OTHDADJ	Increase in funding for the Jobs for America's Graduates (JAG) activity. This is due to an increase in the number of students participating, an increase in the number of classes conducted, and the addition of new follow-up services offered through JAG.	\$1,014,115	\$1,014,115	\$1,014,115	\$1,014,115
14A_LWC			Total Adjustments:	\$514,115	\$514,115	\$514,115	\$514,115
14A_LWC			14A_LWC Department Total	\$11,610,048	\$11,610,048	\$11,610,048	\$11,610,048
16A_WLF			Existing Operating Budget as of 12/1/2022	\$27,864,289	\$27,864,289	\$27,864,289	\$27,864,289
16A_WLF		STATEWIDE	Non-recurring Carryforwards	(\$17,964,289)	(\$17,964,289)	(\$17,964,289)	(\$17,964,289)
16A_WLF		STATEWIDE	Non-recurring Special Legislative Project	(\$1,550,000)	(\$1,550,000)	(\$1,550,000)	(\$1,550,000)

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16A_WLF	16_511	NROTHER	Non-recur funding provided for backlogged projects including scanning software, equipment, and training to convert the agency's paper files to electronic records; transitioning agency based data servers to the Office of Technology Service servers; Statewide Email migration; and updating commercial license and motorboat registration software.	(\$3,850,000)	(\$3,850,000)	(\$3,850,000)	(\$3,850,000)
16A_WLF	16_512	NROTHER	Non-recurs Statutory Dedications out of the Conservation Fund for the completion of Computer-Aided Dispatch System - Records Management System (CAD-RMS).	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
16A_WLF	16_513	NROTHER	Non-recur funding provided for improvements and upgrades necessary to implement a centralized data center.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
16A_WLF	16_513	OTHDADJ	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund to align with projected revenues.	\$0	\$0	\$1,775,028	\$9,987,483
16A_WLF	16_514	NROTHER	Non-recur funding for replacements and enhancements to software for an electronic application with mobile offline capabilities; for the modernizations of the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters and to replace the AnyDoc document capture and content management software.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
16A_WLF	16_514	OTHDADJ	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund to align with projected revenues.	\$0	\$0	\$1,775,028	\$9,987,483
16A_WLF			Total Adjustments:	(\$27,864,289)	(\$27,864,289)	(\$24,314,233)	(\$7,889,323)
16A_WLF			16A_WLF Department Total	\$0	\$0	\$3,550,056	\$19,974,966

17A_CSER			Existing Operating Budget as of 12/1/2022	\$6,862,368	\$6,862,368	\$6,862,368	\$6,862,368
17A_CSER		STATEWIDE	Acquisitions & Major Repairs	\$5,730	\$0	\$0	\$0
17A_CSER		STATEWIDE	Capitol Park Security	\$687	\$687	\$687	\$687
17A_CSER		STATEWIDE	Civil Service Pay Scale Update	\$1,358	\$1,358	\$1,358	\$1,358
17A_CSER		STATEWIDE	Civil Service Training Series	\$33,254	\$33,254	\$33,254	\$33,254
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$12,118	\$24,981	\$38,636	\$53,130
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,646	\$7,516	\$11,624	\$15,985
17A_CSER		STATEWIDE	Inflation	\$9,601	\$19,410	\$29,458	\$39,660
17A_CSER		STATEWIDE	Legislative Auditor Fees	\$1,417	\$1,417	\$1,417	\$1,417
17A_CSER		STATEWIDE	Market Rate Classified	\$124,235	\$252,818	\$385,902	\$523,643
17A_CSER		STATEWIDE	Non-recurring 27th Pay Period	(\$146,360)	(\$146,360)	(\$146,360)	(\$146,360)
17A_CSER		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,261)	(\$1,261)	(\$1,261)	(\$1,261)
17A_CSER		STATEWIDE	Office of State Procurement	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)
17A_CSER		STATEWIDE	Related Benefits Base Adjustment	\$63,770	\$63,770	\$63,770	\$63,770
17A_CSER		STATEWIDE	Rent in State-Owned Buildings	\$3,868	\$3,868	\$3,868	\$3,868
17A_CSER		STATEWIDE	Retirement Rate Adjustment	\$27,147	\$27,147	\$27,147	\$27,147

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17A_CSER		STATEWIDE	Risk Management	\$1,462	\$1,462	\$1,462	\$1,462
17A_CSER		STATEWIDE	Salary Base Adjustment	\$34,966	\$34,966	\$34,966	\$34,966
17A_CSER		STATEWIDE	UPS Fees	\$184	\$184	\$184	\$184
17A_CSER	17_562	OTHDADJ	Increase in operating expenses for subscriptions and software used for daily operations of the agency.	\$5,919	\$5,919	\$5,919	\$5,919
17A_CSER			Total Adjustments:	\$180,519	\$329,915	\$490,809	\$657,607
17A_CSER			17A_CSER Department Total	\$7,042,887	\$7,192,283	\$7,353,177	\$7,519,975

19A_HIED			Existing Operating Budget as of 12/1/2022	\$1,259,842,606	\$1,259,842,606	\$1,259,842,606	\$1,259,842,606
19A_HIED		STATEWIDE	Capitol Park Security	\$7,613	\$7,613	\$7,613	\$7,613
19A_HIED		STATEWIDE	Civil Service Pay Scale Update	\$547	\$547	\$547	\$547
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$3,247,328	\$6,694,367	\$10,353,398	\$14,237,460
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,190,790	\$4,516,314	\$6,984,857	\$9,605,216
19A_HIED		STATEWIDE	Inflation	\$127,980	\$127,980	\$127,980	\$127,980
19A_HIED		STATEWIDE	Legislative Auditor Fees	\$330,589	\$330,589	\$330,589	\$330,589
19A_HIED		STATEWIDE	Maintenance in State-Owned Buildings	(\$122,205)	(\$122,205)	(\$122,205)	(\$122,205)
19A_HIED		STATEWIDE	Market Rate Classified	\$6,889,670	\$6,889,670	\$6,889,670	\$6,889,670
19A_HIED		STATEWIDE	Office of State Procurement	(\$10,013)	(\$10,013)	(\$10,013)	(\$10,013)
19A_HIED		STATEWIDE	Rent in State-Owned Buildings	\$35,047	\$35,047	\$35,047	\$35,047
19A_HIED		STATEWIDE	Retirement Rate Adjustment	(\$6,394,398)	(\$6,394,398)	(\$6,394,398)	(\$6,394,398)
19A_HIED		STATEWIDE	Risk Management	\$5,059,069	\$5,059,069	\$5,059,069	\$5,059,069
19A_HIED		STATEWIDE	State Treasury Fees	(\$142,486)	(\$142,486)	(\$142,486)	(\$142,486)
19A_HIED		STATEWIDE	UPS Fees	\$477	\$477	\$477	\$477
19A_HIED	19A_600	NROTHER	Non-recurs funding from Louisiana State University-Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_600	NROTHER	Non-recurs funding from Louisiana State University-A&M College for a defense Cybersecurity program.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
19A_HIED	19A_600	NROTHER	Non-recurs funding from Louisiana State University-A&M College for new computation tools for parish-based storm surge modeling.	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
19A_HIED	19A_600	NROTHER	Non-recurs funding from Louisiana State University Health Sciences Center-New Orleans for the extension of the dental hygiene program at the School of Dentistry.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A_HIED	19A_600	NROTHER	Non-recurs funding from Louisiana State University-Shreveport for a defense Cybersecurity program.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
19A_HIED	19A_600	NROTHER	Non-recurs funding from LSU Health Sciences Center-New Orleans for the recruitment of faculty in cancer-related fields.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

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19A_HIED	19A_600	NROTHER	Non-recurs funding from LSU Health Sciences Center-Shreveport for the recruitment of faculty in cancer-related fields.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_600	NROTHER	Non-recurs funding from Pennington Biomedical Research Center for faculty recruitment.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A_HIED	19A_600	OTHDADJ	Provides funding for annual cost increases to the LSU First Health Plan. This adjustment is not included in the total Higher Education statewides adjustment, as it is for the LSU System specifically.	\$2,144,616	\$2,144,616	\$2,144,616	\$2,144,616
19A_HIED	19A_615	NROTHER	Non-recurs funding from Southern University-Agricultural Research & Extension Center for beef cattle research.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
19A_HIED	19A_615	NROTHER	Non-recurs funding from Southern University-Law Center that was provided for operations.	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
19A_HIED	19A_615	NROTHER	Non-recurs funding from Southern University-New Orleans for online programs.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
19A_HIED	19A_615	NROTHER	Non-recurs funding from Southern University-Shreveport that was provided for operations.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
19A_HIED	19A_615	NROTHER	Non-recurs funding provided for LSU/SU joint appointments.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
19A_HIED	19A_620	NROTHER	Non-recurs funding from Grambling State University for a security study of the campus.	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
19A_HIED	19A_620	NROTHER	Non-recurs funding from Grambling State University for the solar energy project.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
19A_HIED	19A_620	NROTHER	Non-recurs funding from Louisiana Tech University for the dental program.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_620	NROTHER	Non-recurs funding from McNeese State University for the Governor's Gifted Program.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
19A_HIED	19A_620	NROTHER	Non-recurs funding from the University of Louisiana at Lafayette for the hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south Louisiana.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19A_HIED	19A_620	NROTHER	Non-recurs funding from the University of Louisiana Board of Supervisors for research development.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_671	MOFSUB	Means of finance substitution associated with the Office of Student Financial Assistance (LOSFA) per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.	(\$61,846,085)	(\$60,018,596)	(\$51,382,817)	(\$44,636,953)
19A_HIED	19A_671	NROTHER	Non-recurs funding for the LaSTEM program for regional STEM centers.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_671	OTHDADJ	Provides additional funding for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2023-2024 is \$338,546,377.	\$7,611,502	\$15,398,070	\$24,056,392	\$30,801,227
19A_HIED			Total Adjustments:	(\$56,969,959)	(\$41,583,340)	(\$18,161,664)	\$1,833,456
19A_HIED			19A_HIED Department Total	\$1,202,872,647	\$1,218,259,266	\$1,241,680,942	\$1,261,676,062

19B_OTED			Existing Operating Budget as of 12/1/2022	\$63,025,630	\$63,025,630	\$63,025,630	\$63,025,630
19B_OTED		STATEWIDE	Acquisitions & Major Repairs	\$2,025,000	\$0	\$0	\$0
19B_OTED		STATEWIDE	Capitol Park Security	\$370	\$370	\$370	\$370
19B_OTED		STATEWIDE	Civil Service Pay Scale Update	\$82,567	\$82,567	\$82,567	\$82,567
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$114,547	\$236,139	\$365,208	\$502,215

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19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$115,708	\$238,532	\$368,910	\$507,306
19B_OTED		STATEWIDE	Inflation	\$190,658	\$385,453	\$584,977	\$787,568
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$27,291	\$27,291	\$27,291	\$27,291
19B_OTED		STATEWIDE	Market Rate Classified	\$299,874	\$610,244	\$931,476	\$1,263,952
19B_OTED		STATEWIDE	Market Rate Unclassified	\$22,057	\$44,886	\$68,514	\$92,969
19B_OTED		STATEWIDE	Non-recurring 27th Pay Period	(\$1,242,551)	(\$1,242,551)	(\$1,242,551)	(\$1,242,551)
19B_OTED		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,328,050)	(\$2,328,050)	(\$2,328,050)	(\$2,328,050)
19B_OTED		STATEWIDE	Non-recurring Carryforwards	(\$6,507,847)	(\$6,507,847)	(\$6,507,847)	(\$6,507,847)
19B_OTED		STATEWIDE	Office of State Procurement	(\$10,122)	(\$10,122)	(\$10,122)	(\$10,122)
19B_OTED		STATEWIDE	Related Benefits Base Adjustment	\$1,346,863	\$1,346,863	\$1,346,863	\$1,346,863
19B_OTED		STATEWIDE	Rent in State-Owned Buildings	\$3,458	\$3,458	\$3,458	\$3,458
19B_OTED		STATEWIDE	Retirement Rate Adjustment	(\$49,373)	(\$49,373)	(\$49,373)	(\$49,373)
19B_OTED		STATEWIDE	Risk Management	\$189,336	\$189,336	\$189,336	\$189,336
19B_OTED		STATEWIDE	Salary Base Adjustment	\$1,509,705	\$1,509,705	\$1,509,705	\$1,509,705
19B_OTED		STATEWIDE	State Treasury Fees	\$394	\$394	\$394	\$394
19B_OTED		STATEWIDE	UPS Fees	\$2,378	\$2,378	\$2,378	\$2,378
19B_OTED			Total Adjustments:	(\$4,207,737)	(\$5,460,327)	(\$4,656,496)	(\$3,821,571)
19B_OTED			19B_OTED Department Total	\$58,817,893	\$57,565,303	\$58,369,134	\$59,204,059

19D_LDOE			Existing Operating Budget as of 12/1/2022	\$3,921,749,242	\$3,921,749,242	\$3,921,749,242	\$3,921,749,242
19D_LDOE		STATEWIDE	Capitol Park Security	\$14,036	\$14,036	\$14,036	\$14,036
19D_LDOE		STATEWIDE	Capitol Police	\$58	\$58	\$58	\$58
19D_LDOE		STATEWIDE	Civil Service Pay Scale Update	\$49,938	\$49,938	\$49,938	\$49,938
19D_LDOE		STATEWIDE	Civil Service Training Series	\$20,067	\$20,067	\$20,067	\$20,067
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,520	\$54,671	\$84,553	\$116,273
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$70,018	\$144,342	\$223,237	\$306,984
19D_LDOE		STATEWIDE	Inflation	\$80,048	\$161,833	\$245,603	\$330,662
19D_LDOE		STATEWIDE	Legislative Auditor Fees	\$20,747	\$20,747	\$20,747	\$20,747
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	\$143	\$143	\$143	\$143
19D_LDOE		STATEWIDE	Market Rate Classified	\$250,848	\$510,476	\$779,190	\$1,057,310
19D_LDOE		STATEWIDE	Non-recurring 27th Pay Period	(\$261,860)	(\$261,860)	(\$261,860)	(\$261,860)
19D_LDOE		STATEWIDE	Non-recurring Carryforwards	(\$4,010,000)	(\$4,010,000)	(\$4,010,000)	(\$4,010,000)

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19D_LDOE		STATEWIDE	Non-recurring Special Legislative Project	(\$1,850,000)	(\$1,850,000)	(\$1,850,000)	(\$1,850,000)
19D_LDOE		STATEWIDE	Office of State Procurement	(\$4,959)	(\$4,959)	(\$4,959)	(\$4,959)
19D_LDOE		STATEWIDE	Related Benefits Base Adjustment	\$228,170	\$228,170	\$228,170	\$228,170
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	\$35,500	\$35,500	\$35,500	\$35,500
19D_LDOE		STATEWIDE	Risk Management	(\$79,748)	(\$79,748)	(\$79,748)	(\$79,748)
19D_LDOE		STATEWIDE	Salary Base Adjustment	\$240,668	\$240,668	\$240,668	\$240,668
19D_LDOE		STATEWIDE	State Treasury Fees	\$328	\$328	\$328	\$328
19D_LDOE		STATEWIDE	UPS Fees	\$1,682	\$1,682	\$1,682	\$1,682
19D_LDOE	19D_678	MOFSUB	Means of finance substitution replacing Federal Funds from the Elementary and Secondary School Emergency Relief (ESSER II) Fund for testing and early literacy that expire in FY23.	\$8,222,012	\$8,222,012	\$8,222,012	\$8,222,012
19D_LDOE	19D_681	OTHDADJ	Increased state support for the Child Care Assistance Program for children, primarily birth through three (3) years old, due to the expiration of federal stimulus funds.	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000
19D_LDOE	19D_695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)
19D_LDOE	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.	\$1,130,902	(\$245,490)	(\$1,715,490)	(\$3,115,490)
19D_LDOE	19D_695	WORKLOAD	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	\$7,575,186	\$21,395,536	\$36,476,857	\$52,966,743
19D_LDOE			Total Adjustments:	\$71,711,304	\$84,599,150	\$98,671,733	\$114,240,264
19D_LDOE			19D_LDOE Department Total	\$3,993,460,546	\$4,006,348,392	\$4,020,420,975	\$4,035,989,506
19E_HCSD			Existing Operating Budget as of 12/1/2022	\$25,530,111	\$25,530,111	\$25,530,111	\$25,530,111
19E_HCSD		STATEWIDE	Inflation	\$65,886	\$133,202	\$202,151	\$272,161
19E_HCSD		STATEWIDE	Legislative Auditor Fees	(\$20,346)	(\$20,346)	(\$20,346)	(\$20,346)
19E_HCSD		STATEWIDE	Market Rate Classified	\$56,746	\$115,478	\$176,266	\$239,181
19E_HCSD		STATEWIDE	Office of State Procurement	(\$1,668)	(\$1,668)	(\$1,668)	(\$1,668)
19E_HCSD		STATEWIDE	Risk Management	\$268,491	\$268,491	\$268,491	\$268,491
19E_HCSD			Total Adjustments:	\$369,109	\$495,157	\$624,894	\$757,819
19E_HCSD			19E_HCSD Department Total	\$25,899,220	\$26,025,268	\$26,155,005	\$26,287,930
20A_OREQ			Existing Operating Budget as of 12/1/2022	\$775,805,466	\$775,805,466	\$775,805,466	\$775,805,466
20A_OREQ		STATEWIDE	Inflation	\$11,211	\$22,665	\$34,398	\$46,310
20A_OREQ		STATEWIDE	Non-recurring 27th Pay Period	(\$1,333,961)	(\$1,333,961)	(\$1,333,961)	(\$1,333,961)

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20A_OREQ		STATEWIDE	Non-recurring Carryforwards	(\$140,769,018)	(\$140,769,018)	(\$140,769,018)	(\$140,769,018)
20A_OREQ		STATEWIDE	Non-recurring Special Legislative Project	(\$25,027,918)	(\$25,027,918)	(\$25,027,918)	(\$25,027,918)
20A_OREQ		STATEWIDE	UPS Fees	\$1,518	\$1,518	\$1,518	\$1,518
20A_OREQ	20_906	OTHDADJ	Aligns the estimated state portion of Salaries to the FY 24 needs.	(\$13,487)	(\$13,487)	(\$13,487)	(\$13,487)
20A_OREQ	20_923	OTHDADJ	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	\$44,352	\$45,174	\$46,012	\$46,866
20A_OREQ	20_923	OTHDADJ	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	(\$2,600)	\$3,425	(\$2,875)	\$3,400
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	(\$3,873)	(\$5,137)	\$108,845	\$105,747
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	(\$2,100)	\$900	(\$2,350)	(\$1,850)
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	\$5,693	\$914	(\$110,606)	(\$110,523)
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$2,625)	(\$750)	(\$750)	\$1,000
20A_OREQ	20_931	OTHDADJ	Provides funding required for project commitments.	\$24,070,250	\$7,311,720	\$2,735,845	\$0
20A_OREQ	20_945	OTHDADJ	Reduces \$250,000 provided to the Delta Agriculture and Sustainability District. This funding was a one-time allocation for FY23.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
20A_OREQ	20_945	OTHDADJ	Reduces \$2M provided to the City of Monroe for their Biomedical Innovation Center. This funding was a one-time allocation for FY23.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
20A_OREQ	20_945	OTHDADJ	Reduces \$500,000 provided to the Louisiana Alliance of Boys and Girls Clubs. This funding was a one-time allocation for FY23.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
20A_OREQ	20_977	OTHDADJ	Provides for an adjustment to the TIFIA obligations based on the debt service schedule. Per the schedule, the FY24 obligation is \$7,110,075 whereas the FY23 obligation was \$6,141,518.	\$968,557	\$968,557	\$968,557	\$968,557
20A_OREQ	20_977	OTHDADJ	Reducing the funding for the settlement agreement payments with the United States Department of Health and Human Services resulting from a self-insurance disallowance. The final payment was issued on July 1, 2022.	(\$19,764,836)	(\$19,764,836)	(\$19,764,836)	(\$19,764,836)
20A_OREQ	20_XXX	NROTHER	Non-recurs the transfer of State General Fund (Direct) to the Military Family Assistance Fund (\$100,000) and Louisiana Public Defender Fund (\$24,430).	(\$124,430)	(\$124,430)	(\$124,430)	(\$124,430)
20A_OREQ			Total Adjustments:	(\$164,693,267)	(\$181,434,664)	(\$186,005,056)	(\$188,722,625)
20A_OREQ			20A_OREQ Department Total	\$611,112,199	\$594,370,802	\$589,800,410	\$587,082,841

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21A_ANCIL			Existing Operating Budget as of 12/1/2022	\$0	\$0	\$0	\$0
21A_ANCIL		STATEWIDE	Risk Management	\$0	\$5,731,199	\$11,662,990	\$17,802,394
21A_ANCIL			Total Adjustments:	\$0	\$5,731,199	\$11,662,990	\$17,802,394
21A_ANCIL			21A_ANCIL Department Total	\$0	\$5,731,199	\$11,662,990	\$17,802,394
22A_NON			Existing Operating Budget as of 12/1/2022	\$526,904,967	\$526,904,967	\$526,904,967	\$526,904,967
22A_NON	22_922	OTHDADJ	Adjustment for a new bond sale of \$350 million and associated fees in the Spring.	\$23,833,500	\$24,658,500	\$28,835,000	\$28,835,000
22A_NON	22_922	OTHDADJ	Adjusts the total debt service based on the most recent amortization schedule provided by Treasury.	(\$18,295,698)	(\$935,259)	(\$2,873,379)	(\$14,599,051)
22A_NON			Total Adjustments:	\$5,537,802	\$23,723,241	\$25,961,621	\$14,235,949
22A_NON			22A_NON Department Total	\$532,442,769	\$550,628,208	\$552,866,588	\$541,140,916
23A_JUDI			Existing Operating Budget as of 12/1/2022	\$174,577,666	\$174,577,666	\$174,577,666	\$174,577,666
23A_JUDI		STATEWIDE	Capitol Park Security	\$4,627	\$4,627	\$4,627	\$4,627
23A_JUDI		STATEWIDE	Legislative Auditor Fees	\$13,476	\$13,476	\$13,476	\$13,476
23A_JUDI		STATEWIDE	Risk Management	\$186,093	\$186,093	\$186,093	\$186,093
23A_JUDI	23_949	OTHDADJ	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of the 2019 Regular Legislative Session.	\$1,990,134	\$1,990,134	\$1,990,134	\$1,990,134
23A_JUDI	23_949	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$204,196)	(\$204,196)	(\$204,196)	(\$204,196)
23A_JUDI			Total Adjustments:	\$1,990,134	\$1,990,134	\$1,990,134	\$1,990,134
23A_JUDI			23A_JUDI Department Total	\$176,567,800	\$176,567,800	\$176,567,800	\$176,567,800
24A_LEGI			Existing Operating Budget as of 12/1/2022	\$85,777,844	\$85,777,844	\$85,777,844	\$85,777,844
24A_LEGI		STATEWIDE	Capitol Park Security	\$4,529	\$4,529	\$4,529	\$4,529
24A_LEGI		STATEWIDE	Rent in State-Owned Buildings	\$10,532	\$10,532	\$10,532	\$10,532
24A_LEGI		STATEWIDE	Risk Management	\$32,984	\$32,984	\$32,984	\$32,984
24A_LEGI	24_951	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$9,094)	(\$9,094)	(\$9,094)	(\$9,094)
24A_LEGI	24_952	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$24,974)	(\$24,974)	(\$24,974)	(\$24,974)
24A_LEGI	24_954	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$9,257)	(\$9,257)	(\$9,257)	(\$9,257)
24A_LEGI	24_955	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$147)	(\$147)	(\$147)	(\$147)
24A_LEGI	24_960	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$4,624)	(\$4,624)	(\$4,624)	(\$4,624)
24A_LEGI	24_962	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$51	\$51	\$51	\$51
24A_LEGI			Total Adjustments:	\$0	\$0	\$0	\$0
24A_LEGI			24A_LEGI Department Total	\$85,777,844	\$85,777,844	\$85,777,844	\$85,777,844

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25A_SPEC			Existing Operating Budget as of 12/1/2022	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHDADJ	Bridge and Road Hazards.	\$0	\$11,853,171	\$11,853,171	\$11,853,171
25A_SPEC			Total Adjustments:	\$0	\$11,853,171	\$11,853,171	\$11,853,171
25A_SPEC			25A_SPEC Department Total	\$0	\$11,853,171	\$11,853,171	\$11,853,171
26A_CAPI			Existing Operating Budget as of 12/1/2022	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
26A_CAPI	26_115	OTHDADJ	Non-recur one-time funding.	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)
26A_CAPI			Total Adjustments:	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)
26A_CAPI			26A_CAPI Department Total	\$0	\$0	\$0	\$0
			Continuation Total	\$11,615,677,112	\$11,617,586,987	\$11,904,949,309	\$12,137,323,075