

FISCAL YEAR 2023 - 2024
FIVE YEAR BASELINE PROJECTION SYNOPSIS
at APPROPRIATED

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

	Prior Fiscal Year 2022-23	Official Current Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027
REVENUES:					
Taxes, Licenses & Fees	\$16,035,000,000	\$15,277,400,000	\$15,102,900,000	\$14,665,600,000	\$14,935,500,000
Less Dedications	(\$3,746,900,000)	(\$3,352,000,000)	(\$3,211,400,000)	(\$3,177,400,000)	(\$3,208,900,000)
TOTAL REC REVENUES	\$12,288,100,000	\$11,925,400,000	\$11,891,500,000	\$11,488,100,000	\$11,726,600,000
ANNUAL REC GROWTH RATE		-2.95%	-0.28%	-3.39%	2.08%
Other Revenues:					
Carry Forward Balances	\$404,874,737	\$0	\$0	\$0	\$0
<i>Total Other Revenue</i>	<i>\$404,874,737</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
TOTAL REVENUES	\$12,692,974,737	\$11,925,400,000	\$11,891,500,000	\$11,488,100,000	\$11,726,600,000
EXPENDITURES:					
General Appropriation Bill (Act 447 of 2023 RS)	\$10,028,395,894	\$10,827,190,915	\$10,912,590,475	\$11,119,433,598	\$11,353,958,189
Ancillary Appropriation Bill (Act 408 of 2023 RS)	\$0	\$0	\$9,046,777	\$14,978,568	\$21,117,971
Non-Appropriated Requirements	\$526,904,967	\$529,145,269	\$547,884,908	\$548,268,038	\$536,545,365
Judicial Appropriation Bill (Act 400 of 2023 RS)	\$174,577,666	\$178,883,689	\$178,883,689	\$178,883,689	\$178,883,689
Legislative Appropriation Bill (Act 415 of 2023 RS)	\$85,777,844	\$87,296,566	\$87,296,566	\$87,296,566	\$87,296,566
Special Acts	\$0	\$0	\$12,530,524	\$12,530,524	\$12,530,524
Capital Outlay Bill (Act 465 of 2023 RS)	\$50,000,000	\$166,819,000	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$10,865,656,371	\$11,789,335,439	\$11,748,232,939	\$11,961,390,983	\$12,190,332,304
ANNUAL ADJUSTED GROWTH RATE		8.50%	-0.35%	1.81%	1.91%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$404,874,737	\$0	\$0	\$0	\$0
Supplemental Bills (Act 1 of 2023 1ES; Act 28 of 23 RS; Act 397 of 23 RS)	\$644,395,542	\$0	\$0	\$0	\$0
Funds Bills (Act 167 of 2022 RS; Act 410 of 2023 RS) and Other Transfers (Act 495 of 22RS; R.S. 100.121)	\$771,404,474	\$109,000,000	\$0	\$0	\$0
Total Other Expenditures	\$1,820,674,753	\$109,000,000	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,686,331,124	\$11,898,335,439	\$11,748,232,939	\$11,961,390,983	\$12,190,332,304
PROJECTED BALANCE	\$6,643,613	\$27,064,561	\$143,267,061	(\$473,290,983)	(\$463,732,304)
Oil Prices included in the REC forecast.	\$81.80	\$73.48	\$70.33	\$66.41	\$66.90

FIVE YEAR BASE LINE PROJECTION STATE GENERAL FUND REVENUE

	Prior Fiscal Year 2022-2023	Official Current 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	\$1,100,000,000	\$812,700,000	\$600,000,000	\$600,000,000	\$600,000,000
Individual Income	\$4,534,500,000	\$4,486,100,000	\$4,584,800,000	\$4,685,700,000	\$4,788,800,000
Sales, General & Motor Vehicle	\$5,141,000,000	\$4,964,100,000	\$5,015,800,000	\$4,482,400,000	\$4,597,800,000
Mineral Revenues	\$1,098,200,000	\$948,500,000	\$769,100,000	\$737,700,000	\$741,200,000
Gaming Revenues	\$978,700,000	\$965,100,000	\$972,900,000	\$986,900,000	\$1,001,200,000
Other	\$3,182,600,000	\$3,100,900,000	\$3,160,300,000	\$3,172,900,000	\$3,206,500,000
TOTAL TAXES, LICENSES, & FEES	\$16,035,000,000	\$15,277,400,000	\$15,102,900,000	\$14,665,600,000	\$14,935,500,000
LESS DEDICATIONS	(\$3,746,900,000)	(\$3,352,000,000)	(\$3,211,400,000)	(\$3,177,400,000)	(\$3,208,900,000)
TOTAL REVENUE	\$12,288,100,000	\$11,925,400,000	\$11,891,500,000	\$11,488,100,000	\$11,726,600,000
ANNUAL GROWTH RATE		-2.95%	-0.28%	-3.39%	2.08%
OIL PRICE	\$81.80	\$73.48	\$70.33	\$66.41	\$66.90

NOTES:

Source: The forecast adopted by the Revenue Estimating Conference on May 18, 2023

STATE OF LOUISIANA
Five Year Baseline Projection - Statewide
Appropriated for FY2023 - 2024

		Existing Operating Budget as of 12/01/2022:	\$11,270,531,108	\$11,270,531,108	\$11,270,531,108	\$11,270,531,108
Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027	
STATEWIDE	Acquisitions & Major Repairs	\$9,800,953	\$9,800,953	\$9,800,953	\$9,800,953	
STATEWIDE	Administrative Law Judges	(\$811,423)	(\$811,423)	(\$811,423)	(\$811,423)	
STATEWIDE	Attrition Adjustment	(\$35,648,025)	(\$35,648,025)	(\$35,648,025)	(\$35,648,025)	
STATEWIDE	Capitol Park Security	\$217,657	\$217,657	\$217,657	\$217,657	
STATEWIDE	Capitol Police	(\$23,103)	(\$23,103)	(\$23,103)	(\$23,103)	
STATEWIDE	Civil Service Fees	\$212,205	\$212,205	\$212,205	\$212,205	
STATEWIDE	Civil Service Pay Scale Adjustment	\$10,685,508	\$10,685,508	\$10,685,508	\$10,685,508	
STATEWIDE	Civil Service Training Series	\$3,118,831	\$3,118,831	\$3,118,831	\$3,118,831	
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$3,597,392	\$7,416,024	\$11,469,471	\$15,772,244	
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,661,032	\$5,485,716	\$8,484,097	\$11,666,904	
STATEWIDE	Inflation	\$0	\$10,961,734	\$22,106,128	\$44,634,557	
STATEWIDE	Legislative Auditor Fees	\$150,747	\$150,747	\$150,747	\$150,747	
STATEWIDE	Maintenance in State-Owned Buildings	\$184,576	\$184,576	\$184,576	\$184,576	
STATEWIDE	Market Rate Classified	\$31,451,121	\$63,845,775	\$97,212,215	\$131,579,643	
STATEWIDE	Market Rate Unclassified	\$853,594	\$1,732,796	\$2,638,372	\$3,571,037	
STATEWIDE	Medical Inflation	\$0	\$24,453,554	\$49,232,354	\$74,598,425	
STATEWIDE	Non-recurring 27th Pay Period	(\$45,467,512)	(\$45,467,512)	(\$45,467,512)	(\$45,467,512)	
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-recur Special Legislative Project.	(\$38,227,918)	(\$38,227,918)	(\$38,227,918)	(\$38,227,918)	

STATE OF LOUISIANA
Five Year Baseline Projection - Statewide
Appropriated for FY2023 - 2024

Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
STATEWIDE	Office of State Procurement	\$55,007	\$55,007	\$55,007	\$55,007
STATEWIDE	Office of Technology Services (OTS)	\$17,169,570	\$17,169,570	\$17,169,570	\$17,169,570
STATEWIDE	Personnel Reductions	(\$1,172,158)	(\$1,172,158)	(\$1,172,158)	(\$1,172,158)
STATEWIDE	Related Benefits Base Adjustment	\$22,754,171	\$22,754,171	\$22,754,171	\$22,754,171
STATEWIDE	Rent in State-Owned Buildings	\$735,754	\$735,754	\$735,754	\$735,754
STATEWIDE	Retirement Rate Adjustment	\$7,363,150	\$7,363,150	\$7,363,150	\$7,363,150
STATEWIDE	Risk Management	\$3,315,577	\$12,362,354	\$18,294,145	\$24,433,548
STATEWIDE	Salary Base Adjustment	\$44,155,777	\$44,155,777	\$44,155,777	\$44,155,777
STATEWIDE	State Treasury Fees	\$60,853	\$60,853	\$60,853	\$60,853
STATEWIDE	UPS Fees	\$38,839	\$38,839	\$38,839	\$38,839
Subtotal of Statewide Adjustments:		(\$401,247,808)	(\$316,868,571)	(\$233,689,742)	(\$136,870,166)
Adjustment Type		Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Means of Finance Substitution		\$198,435,585	\$349,274,856	\$402,915,503	\$413,602,924
Non-Recurring Other		(\$99,968,076)	(\$89,868,076)	(\$89,868,076)	(\$89,868,076)
Other Adjustments		\$511,211,606	\$369,837,055	\$337,242,054	\$332,289,895
Other Annualizations		\$27,616,538	\$28,274,364	\$28,534,691	\$28,795,017
Other Technical Adjustments		\$100,687	\$100,687	\$100,687	\$100,687
New and Expanded		\$286,684,048	\$253,038,448	\$253,038,448	\$253,038,448
Workload Adjustments		(\$4,028,249)	(\$116,086,932)	(\$7,413,690)	\$118,712,467
Subtotal of Non-Statewide Adjustments:		\$920,052,139	\$794,570,402	\$924,549,617	\$1,056,671,362
Appropriated Total:		\$11,789,335,439	\$11,748,232,939	\$11,961,390,983	\$12,190,332,304

STATE OF LOUISIANA
Five Year Baseline Projection - Significant Items
Appropriated for FY2023 - 2024

Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Bridge and Road Hazards	\$0	\$12,530,524	\$12,530,524	\$12,530,524
Elections Expense	\$5,632,806	\$2,935,980	(\$2,720,800)	\$1,196,020
Local Housing of State Adult Offenders	\$7,500,000	\$7,500,000	\$1,987,501	\$1,987,501
Medicaid Payments	\$243,195,706	\$338,431,735	\$532,845,294	\$676,124,876
Minimum Foundation Program	\$197,392,265	\$164,357,176	\$160,637,105	\$159,478,649
State Debt Service	\$2,240,302	\$20,979,941	\$21,363,071	\$9,640,398
Taylor Opportunity Program for Students	(\$59,400,321)	(\$96,137,624)	(\$71,771,219)	(\$62,131,724)
Wildlife & Fisheries MOF Substitution	\$0	\$0	\$0	\$13,346,826
	\$396,560,758	\$450,597,732	\$654,871,476	\$812,173,070

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

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

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of June 28, 2023. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.80%, 2.24%, 1.95%, and 1.93% for fiscal years 2023-2024 through 2026-2027, respectively.

Group Benefits Adjustments

OGB enacted 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 the actuarially projected 6.0% trend/annual growth in medical claims costs and 9.0% trend/annual growth in prescription drug claims costs, and to achieve an actuarially recommended fund balance of approximately \$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. Without these premium rate increases in Plan Years 2024 and beyond, OGB's fund balance is projected to be depleted sometime in the beginning of Plan Year 2026.

These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics beyond present levels.

While the above premium rate increases in future plan years are recommendations, OGB and its actuary will continue to work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the Joint Legislative Committee on the Budget to determine what combination of adjustments to existing premium rates, plan of benefits, and eligibility rules are

needed in order to offset actuarially projected growth in medical and prescription drug claims expenditures, per Act 146 of the 2015 Regular Legislative Session.

OGB's FYE 2023 fund balance is projected to be \$430.7 million, according to actuarial projections received on July 15, 2023, which are based in part on OGB accrual financial data through May 31, 2023. Current and future fiscal year OGB fund balance projections are updated periodically as additional claims experience data and information on medical and prescription drug claims cost trends become available.

Risk Management Premiums

A. FY23-24 premiums increased 3.79% for \$250 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 (\$9 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 (\$15 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 (\$21.1 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 \$450 million, which includes excess coverage of \$400 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence.
- The flood peril has a total combined single limit of \$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 \$310.79 million, through May 31, 2023. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through May 31, 2023 the 5-Year average on claims payable is \$12.53 million. During this 5-year period:

- \$40.4 million was paid in FY 19
- \$10.5 million was paid in FY 20
- No payments were made in FY 21
- \$8.5 million was paid in FY 22
- \$3.4 million was paid in FY 23

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 21 through FY 23 is \$5,536,909. The 5-Year average for claims paid in prior years is \$4,040,260. In FY 22-23, \$3,725,000 has been paid on sixteen (16) claims.

The Office of Risk Management was appropriated \$5,000,000 in FY 2023-2024 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to receive documentation and approve claims in FY 23 has been 11 months. 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:

- expected future payments for reported claims
- expected payments for losses that have been incurred but not reported (IBNR)
- expected payments for ORM's expenses required for managing the resolution of these claims

These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 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 Appropriated 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 appropriated budget for FY 2023-2024 for Local Housing of State Adult Offenders is \$186.5 million in State General Fund (Direct), an increase of \$7.5 million from EOB. This increase is in the Local Housing program for an Intensive Incarceration program. The appropriated 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 contain no growth or reduction in the population estimate. FY 2025-2026 & FY 2026-2027 reflect a reduction of approximately 500 female offenders which will be moved out of the local level to the state-run facility. The new Louisiana Correctional Institute for Women is anticipated to be fully operational by the end of FY 2024-2025. This will create a net savings to the state of approximately \$3.6 million per year.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2022-2023 was \$0, as per R.S. 15:827.3 which was amended by Act 748 of the 2022 Regular Legislative Session, 70% of the total savings is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2023-2024. 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.

If savings were realized in FY 2022-2023, 70% of the FY23 savings would be reinvested as follows:

1. 15% would 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. 10% would 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. 45% would be allocated to the Louisiana Community and Technical College System for targeted investments in educational and vocational training aimed at recidivism reduction programming for adult and juvenile offenders.

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

For the Medical Vendor Payments program, growth for the out years for Medical inflation is measured using the chained price index for Medical Services as published by Moody, as of 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 - \$38.7 million; FY 2025-2026 - \$231.6 million; and FY 2026-2027 - \$367.9 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 \$181.8 million, for FY 2023-2024 appropriated budget, and include:

1. \$178.9 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 enhanced FMAP received in FY23 and Projected in FY24. 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 (2.5% enhancement for the first quarter of FY 24 and a 1.5% enhancement in the second quarter of FY24).
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%.
3. \$31.1 million means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increase that were funded in FY23 by the American Rescue Act (ARPA) Home and Community Based Services (HCBS) Spending Plan.
4. (\$3.9) million decrease due to an increase in projected collections in the Health Excellence Fund Statutory Dedication.
5. (\$4.9) million decrease due to an increase in projected collections in the Louisiana Fund Statutory Dedication.

The following adjustments for the FY 24 Appropriated Budget also increased the need for State General Fund in the following amounts:

- \$1.7 million for increase for Intermediate Care Facilities for the Developmentally Disabled which is required in non-rebase years;
- \$5.9 million for a legislative amendment which adds funding for an additional 500 Community Choice waiver slots
- \$2.3 million for Support Coordination Services for OCDD DD waivers 30% rate increase
- \$5.4 million for Rural Health Clinics rate increase
- \$1.4 million for the expansion of residential substance use treatment facilities for women and children, and for start-up associated with Specialized Psychiatric Residential Treatment Facilities at Office of Behavioral Health
- \$31.8 million for the nursing home rebase
- (\$2.8) million reduction in Fee for Services based on recent Medicaid Forecast
- \$25.3 million annualization for civil intermediate beds for the Office of Behavioral Health for the forensic population to comply with the Cooper/Jackson settlement
- (\$44.6) million transfers to Medical Vendor Administration (MVA) for disenrollment outreach activities due to the ending of Public Health Emergency
- \$19 million for Dental Managed Care Organizations (MCOs) adjustment
- \$12 million for increased Title XIX and UCC Medicaid payments by other state agencies
- \$10.2 million for Clawback payments
- \$15.6 million for Medicare Part A & B
- (\$68.7) million for MCO adjustment due to the ending of Public Health Emergency, maintenance of effort is no longer in effect in April, 2023.

The FY 24 Appropriated Budget assumes continuation of the hospital directed payment plan. This plan was approved for FY 23 and LDH will be submitting the renewal annually for approval to the Center for Medicaid and Medicare Services.

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 Appropriated amount:

- \$109 million to replace eFMAP savings from FY24
- \$140 million replacing Statutory Dedications out of the Louisiana Medical Assistance Trust Fund (MATF) that was carried forward from FY23 to FY24
- (\$87.5) million one-time FMAP adjustment based on the preliminary FMAP rates for FY 25
- (\$138.7) million for MCOs based on total allocation to the MCOs. MCO adjustment accounts for the anticipated decrease in enrollment due to the expiration of the maintenance of effort in April, 2023. The majority of this disenrollment will take place with the “Expansion” population, consisting of enrollees eligible because of Medicaid expansion, which only requires a 10% match of state funds. Thus, there will be a slight increase in State General Fund (Direct) requirement even as overall managed care expenditures will decrease in FY 25.
- \$3.7 million for the annualization of the nursing home rebase in FY 25
- \$24.1 million for Clawback payments
- \$5.5 million for Fee for Service utilization growth
- \$3 million for Medicare Part A and B
- \$1.8 million for 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)

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

- \$109 million to replace eFMAP savings from FY24
- \$140 million for replacing Statutory Dedications out of the Louisiana Medical Assistance Trust Fund (MATF) that was carried forward from FY23 to FY24
- (\$87.5) million for FMAP adjustment based on the preliminary FMAP rates for FY 25
- (\$53) million for MCOs based on total allocation in the FY 24 appropriated budget
- \$40.5 million for a nursing home rebase in FY 26, previously the MTFE was used to cover Nursing Home rebases however, the fund no longer has a recurring revenue which will result in a State General Fund need for these bi-annual rebases
- \$40.9 million for Clawback payments
- \$12.5 million for Fee for Service utilization growth
- \$11.1 million for Medicare Part A and B

- \$4.5 million for ICF-DD rebase
- \$3.6 million for the managed Dental Benefit Program (PAHP)
- \$34.4 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- \$345,863 for annualization and addition of Rural Health Clinics and federally mandated Medical Economic Index (MEI) rate adjustments

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

- \$109 million to replace eFMAP savings from FY24
- \$140 million for replacing Statutory Dedications out of the Louisiana Medical Assistance Trust Fund (MATF) that was carried forward from FY23 to FY24
- (\$87.5) million for FMAP adjustment based on the preliminary FMAP rates for FY 25
- \$35.1 million for growth for MCOs based on total allocation to the MCOs in the FY 24 appropriated budget
- \$43.9 million for the nursing home rebase in FY 26
- \$58.9 million for Clawback payments
- \$20.4 million for Fee for Service utilization growth
- \$23.6 million for Medicare Part A and B
- \$6.4 million for ICF-DD Increase- FY 26 is when the ICF-DD's will be re-based
- \$6 million for the managed Dental Benefit Program (PAHP)

DCFS Information Systems

The Appropriated Budget for the Child Support Enforcement Modernization Project (CSEMP) in FY2023-2024 includes \$13.9 million, of which \$4.2 million is State General Fund (Direct) and \$9.7 million is Federal Funds. Within these funds there are \$1.6 million of Federal Funds for the six remaining months of the Planning Phase, \$3.3 million of State General Fund (Direct) and \$6.3 million of Federal Funds for the Design, Development, and Implementation Phase, and \$903,128 of State General Fund (Direct) and \$1.8 million of Federal Funds for 40 additional Non-T.O. FTE and their associated costs that are assigned to this project.

The project will continue with the Design, Development, and Implementation Phase in FY2024-2025 for a total of \$31.5 million, including \$10.7 million of State General Fund (Direct) and \$20.8 million of Federal Funds, in FY2025-2026 for a total of \$29.9 million, including \$10.2 million of State General Fund (Direct) and \$19.7 million of Federal Funds, in FY2026-2027 for a total of \$23.5 million, including \$8.0 million of State General Fund (Direct) and \$15.5 million of Federal Funds, and conclude in FY2027-2028 for a total of \$10.3 million, including \$3.5 million of State General Fund (Direct) and \$6.8 million of Federal Funds.

The Appropriated budget for the Comprehensive Child Welfare Information System (CCWIS) Project in FY2023-2024 includes \$14.0 million, of which \$7.0 million is State General Fund and \$7.0 million is Federal Funds.

This project will begin the Design, Development, and Implementation Phase in FY2024-2025 for a total of \$12.8 million, including \$6.4 million of State General Fund (Direct) and \$6.4 million of Federal Funds, and continue in FY2025-2026 for a total of \$18.0 million, including \$9.0 million of State General Fund (Direct) and \$9.0 million of Federal Funds, and conclude in FY2026-2027 for a total of \$13.2 million, including \$6.6 million of State General Fund (Direct) and \$6.6 million of Federal Funds.

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 2024-2025. With this continued use, the Conservation Fund's balance will be exhausted in FY 2026-2027. There is no State General Fund (Direct) recommended for FY 2025-2026; however, FY 2025-2026 is projected to end with a balance of approximately \$1,372,993 which is insufficient for the agency to maintain necessary levels of service in FY 2026-2027 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 State Budget provides the Office of Student Financial Assistance (LOSFA) full funding of \$308 million for 56,659 awards, decreasing from FY23. 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 2.1% increase in the number of awards for FY25 (\$314.5M for 57,848 awards), a 3% increase in the number of awards for FY26 (\$323.9M for 59,584 awards), and a 3% increase in the number of awards for FY27 (\$333.7M for 61,371 awards). The increased projections are due to: 1) an anticipated average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA in applying for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards.

Implemented in Fall 2020, a new method of scoring by ACT provided a potential additional impact on TOPS awards beginning FY22. This change, called the ACT "Superscore," is a recalculation of the composite score using the highest scores in each subject area across multiple tests from any given administration date. However, policy language regarding the TOPS awards has not changed in the statute to reflect this new "Superscore" calculation. These projected award increases are not built into the estimate. Additionally, certain TOPS requirements were waived including grade point averages (GPA) and ACT testing during the 2020, 2021, and 2022 Legislative Sessions due to the ongoing COVID pandemic and hurricanes in the southwestern portion of the state, as well 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 allocation of Statutory Dedications and a potential reduction in the need of State General Fund (Direct) to fund TOPS awards.

Minimum Foundation Program (MFP)

Summary:

The FY 2023-2024 Appropriated Budget for the MFP totals \$4.225 billion, which is an increase of \$202.2 million over the FY 2022-23 EOB of \$4.023 billion. Currently, there is uncertainty in the direction student counts are going due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future MFP totals one of the greatest challenges the department has faced since Katrina. The department used the most recent information available to project Levels 1 to 3 of the formula, which resulted in decreases from FY 2023-24 to FY 2024-25 of 0.52%, and from FY2024-25 to FY 2025-26 of 0.07%. There is no change from FY 2024-25 to FY 2025-26. All other components of the approved formula remain unchanged and are held constant for the out-years. The FY 2023-24 legislative amendments which funded items outside of the formula were addressed as follows: the apprenticeship program and the differentiated compensation were both non-recurred in the out-years, whereas the teacher pay raises and Ecole Point-au-Chien funding are held constant. House Resolution No. 297 of the 2023 Regular Legislative Session urges and requests that BESE include funding for the FY24 pay raises in future years, and Ecole Point-au-Chien is a state school as of 07/01/2023; therefore, these are both contained in the out-years. The base per pupil remains unchanged at \$4,015 since FY20.

Specific Adjustments:

The FY 2023-24 Appropriated Budget is \$3.926 billion in State General Fund and \$4.225 billion total. The budget contains a net means of finance substitution decreasing State General Fund by \$4.8 million due to the following changes in Statutory Dedications: a decrease of \$5.9 million in the Lottery Proceeds Fund, and an increase of \$1.1 million in the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at \$196.9 million, and SELF is budgeted at \$102.8 million. State General Fund for projections associated with the total cost of the program based on the cost to fully fund the current formula, HCR 23 of the 2022 Regular Legislative Session, is a net decrease of \$22.3 million primarily due to student counts. For items outside of the formula, a net increase of \$224.9 million in State General Fund is included and consists of the following: 1) \$197.7 million for an across-the-board \$2,000 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay raise and the associated employer retirement contribution for noncertificated personnel; 2) \$25 million for a stipend for differentiated compensation; 3) \$1.5 million for an apprenticeship program, and 4) \$325,750 for Ecole Pointe-au-Chien.

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: \$103.9 million for FY 2024-25; \$105 million for FY 2025-26; and \$106.2 million for FY 2026-27. The resulting State General Fund impact over FY 2023-24 is decreases of \$4.8 million for FY 2024-2025, \$3.7 million for FY 2025-26, and \$2.5 million for FY 2026-27. No prior year fund balances are projected in the out years.

Other Adjustments:

Based on the department's projections, the decreases applied from FY 2023-24 to FY 2024-25 is as follows: Level 1 Base Allocation 0.52%, Level 2 Incentive for Local Effort 0.42%, and Level 3 Legislative Allocations 0.60%, which results in an overall decrease for these levels of about 0.52%. The decreases applied from FY 2024-25 to FY 2025-26 is as follows: Level 1 Base Allocation 0.07%, Level 2 Incentive for Local Effort 0.06%, and Level 3 Legislative Allocations 0.09%, which results in an overall decrease for these levels of about 0.07%.

Total projected MFP is \$4.188 billion for FY 2024-2025, \$4.185 billion for FY 2025-2026, and \$4.185 billion for FY 2026-2027. Compared to FY 2023-2024, the projections reflect State General Fund decreases of \$33 million in FY 2024-2025, \$36.8 million in FY 2025-2026, and \$37.9 million in FY 2026-2027.

Non-Appropriated Debt

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

Road and Bridge Hazard Claims (Special Acts)

Projections are based on 5 years of average claim payments of approximately \$12.5 million.

LaGov

Statewide LaGov funding is approximately \$10.3 million for FY 2023-2024 for maintenance, continued support of the system, and enhancements.

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STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY2023 - 2024

Dept	Department	Adjustments 2023 - 2024	Projected 2024 - 2025	Over/(Under) 2023 - 2024
01A	Executive Department	(\$80,624,374)	\$7,499,902	\$88,124,276
03A	Department of Veterans Affairs	\$294,714	\$526,718	\$232,004
04A	Secretary of State	\$6,070,761	\$4,527,769	(\$1,542,992)
04B	Office of the Attorney General	\$2,188,568	\$1,265,567	(\$923,001)
04C	Lieutenant Governor	(\$1,897,378)	(\$1,991,317)	(\$93,939)
04D	State Treasurer	\$232,710	\$207,818	(\$24,892)
04F	Agriculture and Forestry	(\$2,658,144)	(\$1,894,593)	\$763,551
05A	Department of Economic Development	(\$19,019,192)	(\$21,144,252)	(\$2,125,060)
06A	Department of Culture Recreation and Tourism	(\$9,723,524)	(\$11,553,163)	(\$1,829,639)
07A	Department of Transportation and Development	\$4,576,469	(\$3,338,531)	(\$7,915,000)
08A	Corrections Services	(\$11,499,758)	\$8,242,552	\$19,742,310
08B	Public Safety Services	\$33,470,179	\$33,251,862	(\$218,317)
08C	Youth Services	\$305,923	\$2,391,382	\$2,085,459
09A	Louisiana Department of Health	\$246,853,745	\$382,476,318	\$135,622,573
10A	Department of Children and Family Services	\$28,724,081	\$34,138,063	\$5,413,982
11A	Department of Natural Resources	\$12,070,606	\$12,152,553	\$81,947
13A	Department of Environmental Quality	\$9,510,705	\$4,995,611	(\$4,515,094)
14A	Louisiana Workforce Commission	\$3,714,115	\$3,714,115	\$0
16A	Department of Wildlife and Fisheries	(\$27,114,289)	(\$27,864,289)	(\$750,000)
17A	Department of Civil Service	(\$24,883)	\$141,616	\$166,499
19A	Higher Education	\$125,336,206	\$21,988,425	(\$103,347,781)

STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY2023 - 2024

Dept	Department	Adjustments 2023 - 2024	Projected 2024 - 2025	Over/(Under) 2023 - 2024
19B	Special Schools and Commissions	(\$5,662,395)	(\$7,008,558)	(\$1,346,163)
19D	Department of Education	\$282,557,887	\$247,995,488	(\$34,562,399)
19E	LSU Health Care Services Division	\$299,001	\$424,811	\$125,810
20A	Other Requirements	(\$204,061,449)	(\$199,295,499)	\$4,765,950
21A	Ancillary Appropriations	\$0	\$9,046,777	\$9,046,777
22A	Non-Appropriated Requirements	\$2,240,302	\$20,979,941	\$18,739,639
23A	Judicial Expense	\$4,306,023	\$4,306,023	\$0
24A	Legislative Expense	\$1,518,722	\$1,518,722	\$0
26A	Capital Outlay	\$116,819,000	(\$50,000,000)	(\$166,819,000)
	Total Expenditures:	\$518,804,331	\$477,701,831	(\$41,102,500)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Existing Operating Budget as of 12/01/2022: \$338,884,560 \$338,884,560 \$338,884,560 \$338,884,560

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
01A		STATEWIDE	Attrition Adjustment	(\$762,445)	(\$762,445)	(\$762,445)	(\$762,445)
01A		STATEWIDE	Capitol Park Security	\$62,294	\$62,294	\$62,294	\$62,294
01A		STATEWIDE	Capitol Police	\$4,765	\$4,765	\$4,765	\$4,765
01A		STATEWIDE	Civil Service Fees	(\$11,281)	(\$11,281)	(\$11,281)	(\$11,281)
01A		STATEWIDE	Civil Service Pay Scale Adjustment	\$888,233	\$888,233	\$888,233	\$888,233
01A		STATEWIDE	Civil Service Training Series	\$27,028	\$27,028	\$27,028	\$27,028
01A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$178,061	\$367,072	\$567,707	\$780,680
01A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$173,341	\$357,343	\$552,659	\$759,988
01A		STATEWIDE	Inflation	\$0	\$349,696	\$705,219	\$1,423,913
01A		STATEWIDE	Legislative Auditor Fees	\$195,822	\$195,822	\$195,822	\$195,822
01A		STATEWIDE	Maintenance in State-Owned Buildings	\$3,410	\$3,410	\$3,410	\$3,410
01A		STATEWIDE	Market Rate Classified	\$1,245,064	\$2,527,479	\$3,848,365	\$5,208,877
01A		STATEWIDE	Market Rate Unclassified	\$819,899	\$1,664,395	\$2,534,225	\$3,430,074
01A		STATEWIDE	Non-recurring 27th Pay Period	(\$3,582,447)	(\$3,582,447)	(\$3,582,447)	(\$3,582,447)
01A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,863,672)	(\$1,863,672)	(\$1,863,672)	(\$1,863,672)
01A		STATEWIDE	Non-recurring Carryforwards	(\$159,681,089)	(\$159,681,089)	(\$159,681,089)	(\$159,681,089)
01A		STATEWIDE	Non-recur Special Legislative Project.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
01A		STATEWIDE	Office of State Procurement	(\$5,844)	(\$5,844)	(\$5,844)	(\$5,844)
01A		STATEWIDE	Office of Technology Services (OTS)	\$974,909	\$974,909	\$974,909	\$974,909
01A		STATEWIDE	Related Benefits Base Adjustment	\$2,944,157	\$2,944,157	\$2,944,157	\$2,944,157
01A		STATEWIDE	Rent in State-Owned Buildings	\$165,684	\$165,684	\$165,684	\$165,684
01A		STATEWIDE	Retirement Rate Adjustment	\$500,752	\$500,752	\$500,752	\$500,752
01A		STATEWIDE	Risk Management	\$371,217	\$371,217	\$371,217	\$371,217

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
01A		STATEWIDE	Salary Base Adjustment	\$6,438,780	\$6,438,780	\$6,438,780	\$6,438,780
01A		STATEWIDE	State Treasury Fees	(\$712)	(\$712)	(\$712)	(\$712)
01A		STATEWIDE	UPS Fees	\$3,996	\$3,996	\$3,996	\$3,996
Subtotal of Statewide Adjustments:				(\$151,410,078)	(\$148,560,458)	(\$145,618,268)	(\$142,222,911)
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
01A	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
01A	100	OTHDADJ	Provides funding for election year transition cost.	\$65,000	\$0	\$0	\$0
01A	100	OTHDADJ	Removes Interagency Transfers from the Department of Economic Development and increasing State General Fund for the Office of Rural Development.	\$838,200	\$838,200	\$838,200	\$838,200
01A	100	OTHDADJ	Restores Senate Finance Committee Amendment that increased State General Fund (Direct) for the Office of State Child Ombudsman along with two (2) authorized T.O. positions contingent upon the passage of Senate Bill 137.	\$293,877	\$293,877	\$293,877	\$293,877
01A	103	OTHDADJ	Increases funding for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest.	\$12,500	\$12,500	\$12,500	\$12,500
01A	103	OTHDADJ	Increases one (1) attorney position and associated funding for the new office in Monroe. This position will provide mental health representation in Northeast Louisiana.	\$130,944	\$130,944	\$130,944	\$130,944
01A	103	OTHDADJ	Provides funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads.	\$235,497	\$0	\$0	\$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
01A	103	OTHDADJ	Provides funding for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast Louisiana.	\$12,016	\$12,016	\$12,016	\$12,016
01A	103	WORKLOAD	Increases one (1) administrative assistant position and associated funding for the Baton Rouge office to organize files, perform data entry, open and close cases, and assist the attorneys in that office.	\$61,000	\$61,000	\$61,000	\$61,000
01A	107	MOFSUB	Means of finance substitution 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	107	OTHDADJ	Provides for estimated enhancement costs of the LaGov system.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
01A	107	OTHDADJ	Provides for increases in state building utilities.	\$678,871	\$678,871	\$678,871	\$678,871
01A	107	OTHDADJ	Provides for one (1) position for the Office of General Counsel to assist the Office of Broadband and Connectivity by providing transactional and litigation support.	\$132,808	\$132,808	\$132,808	\$132,808
01A	107	OTHDADJ	Provides for three (3) program manager positions in the Office of Broadband Development and Connectivity.	\$391,406	\$391,406	\$391,406	\$391,406
01A	111	MOFSUB	Means of finance 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	111	NEWEXP	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program.	\$37,782,714	\$37,782,714	\$37,782,714	\$37,782,714

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
01A	111	NEWEXP	Provides funding for the Louisiana School Safety Center/Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.	\$8,969,075	\$8,943,475	\$8,943,475	\$8,943,475
01A	111	NEWEXP	Provides funding for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.	\$773,261	\$773,261	\$773,261	\$773,261
01A	111	OTHDADJ	Conversion of 17 Other Charges positions to T.O. positions due to the permanency of the functions of these positions in the agency's operation. The means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds provides for the cost allocations of positions not eligible for Federal grant funding.	\$368,688	\$368,688	\$368,688	\$368,688
01A	111	OTHDADJ	Funding for the closeout of Hurricane Katrina in FY 2024-2025 (\$78,334,587), Hurricane Laura in FY 2024-2025 (\$19,189,153), and Hurricane Ida in FY 2025-2026 (\$19,640,406).	\$0	\$97,523,740	\$19,640,406	\$0
01A	111	OTHDADJ	Increase 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

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
01A	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	112	OTHDADJ	Associated costs for 10 positions designated for cyber readiness.	\$1,744,122	\$1,744,122	\$1,744,122	\$1,744,122
01A	112	OTHDADJ	Provides for annual subscription of the Integriify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.	\$48,300	\$48,300	\$48,300	\$48,300
01A	112	OTHDADJ	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.	\$100,000	\$0	\$0	\$0
01A	112	OTHDADJ	Provides for increases in electric and gas utilities.	\$266,280	\$266,280	\$266,280	\$266,280
01A	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
01A	112	OTHDADJ	Provides for the annual ground maintenance of Chennault – Lake Charles Readiness Center.	\$115,916	\$115,916	\$115,916	\$115,916
01A	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	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	112	OTHDADJ	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).	\$1,750	\$0	\$0	\$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
01A	112	OTHDADJ	Provides funding for the National Guard Foundation, Inc., for utility, resilience, and infrastructure improvements.	\$5,000,000	\$0	\$0	\$0
01A	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 positions 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	116	MOFSUB	Means of finance substitution removing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.	(\$979,680)	(\$979,680)	(\$979,680)	(\$979,680)
01A	116	OTHDADJ	Provides funding for operations.	\$2,000,000	\$0	\$0	\$0
01A	116	OTHDADJ	Provides funding for purchase or rental of buildings.	\$1,300,000	\$0	\$0	\$0
01A	129	OTHDADJ	Provides for TASC and for the allocation of TASC funding to recipients	\$1,700,000	\$100,000	\$100,000	\$100,000
01A	129	OTHDADJ	Provides for the 24th Judicial District Attorney's Office for the Truancy Assessment and Service Center	\$150,000	\$0	\$0	\$0
01A	129	OTHDADJ	Provides funding for the EBR Truancy Assessment Inc., for Family Youth Service Center	\$100,000	\$0	\$0	\$0
01A	133	OTHDADJ	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.	\$33,722	\$33,722	\$33,722	\$33,722
01A	133	OTHDADJ	Increases to fully fund the Senior Center formula based on the 2020 official census.	\$120,296	\$120,296	\$120,296	\$120,296
01A	133	OTHDADJ	Provides funding for the New Orleans Council on Aging	\$300,000	\$0	\$0	\$0
01A	254	OTHDADJ	Provides funding for a horse health sensor system	\$100,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$70,785,704	\$156,060,360	\$78,177,026	\$58,536,620
Appropriated Total:				\$258,260,186	\$346,384,462	\$271,443,318	\$255,198,269

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Existing Operating Budget as of 12/01/2022: \$14,275,356 \$14,275,356 \$14,275,356 \$14,275,356

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
03A		STATEWIDE	Attrition Adjustment	(\$376,360)	(\$376,360)	(\$376,360)	(\$376,360)
03A		STATEWIDE	Capitol Park Security	\$926	\$926	\$926	\$926
03A		STATEWIDE	Civil Service Fees	\$3,018	\$3,018	\$3,018	\$3,018
03A		STATEWIDE	Civil Service Pay Scale Adjustment	\$211,982	\$211,982	\$211,982	\$211,982
03A		STATEWIDE	Civil Service Training Series	\$12,670	\$12,670	\$12,670	\$12,670
03A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$23,740	\$48,940	\$75,689	\$104,083
03A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$11,237	\$23,165	\$35,827	\$49,267
03A		STATEWIDE	Inflation	\$0	\$16,863	\$34,006	\$68,659
03A		STATEWIDE	Legislative Auditor Fees	(\$2,995)	(\$2,995)	(\$2,995)	(\$2,995)
03A		STATEWIDE	Market Rate Classified	\$318,459	\$646,472	\$984,323	\$1,332,311
03A		STATEWIDE	Non-recurring 27th Pay Period	(\$399,705)	(\$399,705)	(\$399,705)	(\$399,705)
03A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$193,898)	(\$193,898)	(\$193,898)	(\$193,898)
03A		STATEWIDE	Non-recurring Carryforwards	(\$172,473)	(\$172,473)	(\$172,473)	(\$172,473)
03A		STATEWIDE	Office of State Procurement	(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)
03A		STATEWIDE	Office of Technology Services (OTS)	(\$3,313)	(\$3,313)	(\$3,313)	(\$3,313)
03A		STATEWIDE	Related Benefits Base Adjustment	\$115,092	\$115,092	\$115,092	\$115,092
03A		STATEWIDE	Rent in State-Owned Buildings	\$5,971	\$5,971	\$5,971	\$5,971
03A		STATEWIDE	Retirement Rate Adjustment	\$62,593	\$62,593	\$62,593	\$62,593
03A		STATEWIDE	Risk Management	(\$11,491)	(\$11,491)	(\$11,491)	(\$11,491)
03A		STATEWIDE	Salary Base Adjustment	\$500,164	\$500,164	\$500,164	\$500,164
03A		STATEWIDE	State Treasury Fees	\$92	\$92	\$92	\$92
03A		STATEWIDE	UPS Fees	\$825	\$825	\$825	\$825
Subtotal of Statewide Adjustments:				\$102,191	\$484,195	\$878,600	\$1,303,075

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
03A	130	OTHDADJ	Funding for Adobe Acrobat licenses for Regional managers and hot spots in rural Veteran Services Offices to maintain constant internet access.	\$17,500	\$17,500	\$17,500	\$17,500
03A	130	OTHDADJ	Funds an increase in travel expenses for Veterans Assistance Counselors who are required to travel to Veterans Services Offices across the state.	\$25,023	\$25,023	\$25,023	\$25,023
03A	130	OTHDADJ	Provides funding to the Department of Veterans Affairs for the American Legion Post No. 504 in Lafayette.	\$150,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$192,523	\$42,523	\$42,523	\$42,523
Appropriated Total:				\$14,570,070	\$14,802,074	\$15,196,479	\$15,620,954

Existing Operating Budget as of 12/01/2022:				\$66,778,307	\$66,778,307	\$66,778,307	\$66,778,307
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04A		STATEWIDE	Attrition Adjustment	(\$274,290)	(\$274,290)	(\$274,290)	(\$274,290)
04A		STATEWIDE	Civil Service Pay Scale Adjustment	\$1,141,792	\$1,141,792	\$1,141,792	\$1,141,792
04A		STATEWIDE	Civil Service Training Series	\$29,018	\$29,018	\$29,018	\$29,018
04A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$47,697	\$98,327	\$152,070	\$209,119
04A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$17,758	\$36,608	\$56,617	\$77,857
04A		STATEWIDE	Inflation	\$0	\$240,991	\$485,998	\$981,280
04A		STATEWIDE	Market Rate Classified	\$375,513	\$762,291	\$1,160,672	\$1,571,004
04A		STATEWIDE	Non-recurring 27th Pay Period	(\$474,369)	(\$474,369)	(\$474,369)	(\$474,369)
04A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$927,500)	(\$927,500)	(\$927,500)	(\$927,500)
04A		STATEWIDE	Non-recurring Carryforwards	(\$1,553,420)	(\$1,553,420)	(\$1,553,420)	(\$1,553,420)
04A		STATEWIDE	Related Benefits Base Adjustment	\$381,283	\$381,283	\$381,283	\$381,283
04A		STATEWIDE	Retirement Rate Adjustment	\$79,722	\$79,722	\$79,722	\$79,722

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04A		STATEWIDE	Risk Management	\$163,832	\$163,832	\$163,832	\$163,832
04A		STATEWIDE	Salary Base Adjustment	\$219,361	\$219,361	\$219,361	\$219,361
Subtotal of Statewide Adjustments:				(\$773,603)	(\$76,354)	\$640,786	\$1,624,689
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04A	139	MOFSUB	Means of financing substitution to align with historical expenditures.	(\$185,044)	(\$185,044)	(\$185,044)	(\$185,044)
04A	139	OTHDADJ	Funding for one (1) authorized Table of Organization position in the Elections Program and two (2) in the Museum and Other Operations Program.	\$291,653	\$300,403	\$309,415	\$318,697
04A	139	OTHDADJ	Funding to increase compensation for the Parish Board of Election Supervisors.	\$112,500	\$112,500	\$112,500	\$112,500
04A	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	139	OTHDADJ	Increase in funding for one (1) authorized T.O. Administrative Program Specialist position and funding for expenses related to risk management and telecommunications for the Old Governor's Mansion.	\$122,804	\$125,395	\$128,064	\$130,813
04A	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	139	OTHDADJ	Replacement of outdated computers and software throughout the agency.	\$682,500	\$0	\$0	\$0
04A	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

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04A	139	WORKLOAD	Non-recurs the funding for the Registrar of Voters (ROV) 27th pay period.	(\$564,838)	(\$564,838)	(\$564,838)	(\$564,838)
04A	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
Subtotal of Non-Statewide Adjustments:				\$6,844,364	\$4,604,123	\$172,223	\$5,406,203
Appropriated Total:				\$72,849,068	\$71,306,076	\$67,591,316	\$73,809,199

Existing Operating Budget as of 12/01/2022:				\$16,434,798	\$16,434,798	\$16,434,798	\$16,434,798
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04B		STATEWIDE	Attrition Adjustment	(\$968,724)	(\$968,724)	(\$968,724)	(\$968,724)
04B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$67,003	\$138,127	\$213,624	\$293,765
04B		STATEWIDE	Inflation	\$0	\$33,000	\$66,548	\$134,368
04B		STATEWIDE	Personnel Reductions	(\$342,852)	(\$342,852)	(\$342,852)	(\$342,852)
04B		STATEWIDE	Related Benefits Base Adjustment	(\$319,898)	(\$319,898)	(\$319,898)	(\$319,898)
04B		STATEWIDE	Retirement Rate Adjustment	\$186,852	\$186,852	\$186,852	\$186,852
04B		STATEWIDE	Salary Base Adjustment	\$972,734	\$972,734	\$972,734	\$972,734
Subtotal of Statewide Adjustments:				(\$404,885)	(\$300,761)	(\$191,716)	(\$43,755)

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04B	141	OTHDADJ	Funding for the implementation of the Secure Online Child Interactions and Age Limitation Act.	\$775,000	\$747,875	\$747,875	\$747,875
04B	141	OTHDADJ	Increase in funding for the restoration of three (3) authorized Table of Organization positions in the Civil Law Program.	\$342,852	\$342,852	\$342,852	\$342,852

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04B	141	OTHDADJ	Increase in funding to the Civil Law Program for proceedings against the Federal Emergency Management Agency regarding its risk-rating and pricing methodology for the National Flood Insurance Program.	\$1,000,000	\$0	\$0	\$0
04B	141	OTHDADJ	Provides an increase for unclassified performance rate adjustments in the Administrative Program (\$158,718), Civil Law Program (\$416,576), Criminal Law and Medicaid Fraud Program (\$521,108), Risk Litigation Program (\$631,880), and Gaming Program (\$220,044).	\$475,601	\$475,601	\$475,601	\$475,601
Subtotal of Non-Statewide Adjustments:				\$2,593,453	\$1,566,328	\$1,566,328	\$1,566,328
Appropriated Total:				\$18,623,366	\$17,700,365	\$17,809,410	\$17,957,371

Existing Operating Budget as of 12/01/2022:				\$3,376,931	\$3,376,931	\$3,376,931	\$3,376,931
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04C		STATEWIDE	Capitol Park Security	\$1,181	\$1,181	\$1,181	\$1,181
04C		STATEWIDE	Civil Service Fees	(\$15)	(\$15)	(\$15)	(\$15)
04C		STATEWIDE	Civil Service Pay Scale Adjustment	\$1,648	\$1,648	\$1,648	\$1,648
04C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,226	\$4,588	\$7,096	\$9,759
04C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,786	\$3,682	\$5,695	\$7,831
04C		STATEWIDE	Inflation	\$0	\$1,803	\$3,637	\$7,344
04C		STATEWIDE	Maintenance in State-Owned Buildings	\$3,396	\$3,396	\$3,396	\$3,396
04C		STATEWIDE	Non-recurring 27th Pay Period	(\$42,988)	(\$42,988)	(\$42,988)	(\$42,988)
04C		STATEWIDE	Office of Technology Services (OTS)	\$311	\$311	\$311	\$311
04C		STATEWIDE	Related Benefits Base Adjustment	(\$15,755)	(\$15,755)	(\$15,755)	(\$15,755)
04C		STATEWIDE	Retirement Rate Adjustment	\$8,769	\$8,769	\$8,769	\$8,769

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Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04C		STATEWIDE	Risk Management	\$3,648	\$3,648	\$3,648	\$3,648
04C		STATEWIDE	Salary Base Adjustment	\$38,267	\$38,267	\$38,267	\$38,267
04C		STATEWIDE	UPS Fees	\$148	\$148	\$148	\$148
Subtotal of Statewide Adjustments:				\$2,622	\$8,683	\$15,038	\$23,544
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04C	146	OTHDADJ	Provides funding for the implementation of plans for the celebration of the semiquincentennial anniversary of the USA as such plans are developed by the America 250 Louisiana State Commission.	\$100,000	\$0	\$0	\$0
04C	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)
Subtotal of Non-Statewide Adjustments:				(\$1,900,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
Appropriated Total:				\$1,479,553	\$1,385,614	\$1,391,969	\$1,400,475

Existing Operating Budget as of 12/01/2022:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04D	147	OTHDADJ	Increase of one authorized position and funding for an online reporting system of public school board finances in accordance with Act 370 (HB 462) of the 2023 Regular Legislative Session.	\$232,710	\$207,818	\$210,452	\$214,766
Subtotal of Non-Statewide Adjustments:				\$232,710	\$207,818	\$210,452	\$214,766
Appropriated Total:				\$232,710	\$207,818	\$210,452	\$214,766

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Existing Operating Budget as of 12/01/2022:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$0	\$0	\$0

Existing Operating Budget as of 12/01/2022:				\$26,255,486	\$26,255,486	\$26,255,486	\$26,255,486
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04F		STATEWIDE	Attrition Adjustment	(\$453,510)	(\$453,510)	(\$453,510)	(\$453,510)
04F		STATEWIDE	Civil Service Fees	(\$2,744)	(\$2,744)	(\$2,744)	(\$2,744)
04F		STATEWIDE	Civil Service Pay Scale Adjustment	\$304,803	\$304,803	\$304,803	\$304,803
04F		STATEWIDE	Civil Service Training Series	\$46,480	\$46,480	\$46,480	\$46,480
04F		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$62,897	\$129,663	\$200,534	\$275,764
04F		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$109,622	\$225,986	\$349,505	\$480,622
04F		STATEWIDE	Inflation	\$0	\$15,089	\$30,430	\$61,440
04F		STATEWIDE	Legislative Auditor Fees	\$2,915	\$2,915	\$2,915	\$2,915
04F		STATEWIDE	Market Rate Classified	\$548,867	\$1,114,199	\$1,696,489	\$2,296,249
04F		STATEWIDE	Non-recurring 27th Pay Period	(\$762,522)	(\$762,522)	(\$762,522)	(\$762,522)
04F		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
04F		STATEWIDE	Non-recurring Carryforwards	(\$2,115,000)	(\$2,115,000)	(\$2,115,000)	(\$2,115,000)
04F		STATEWIDE	Office of State Procurement	(\$1,216)	(\$1,216)	(\$1,216)	(\$1,216)
04F		STATEWIDE	Office of Technology Services (OTS)	\$2,445	\$2,445	\$2,445	\$2,445

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04F		STATEWIDE	Related Benefits Base Adjustment	\$643,486	\$643,486	\$643,486	\$643,486
04F		STATEWIDE	Retirement Rate Adjustment	\$116,354	\$116,354	\$116,354	\$116,354
04F		STATEWIDE	Risk Management	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
04F		STATEWIDE	Salary Base Adjustment	\$550,107	\$550,107	\$550,107	\$550,107
04F		STATEWIDE	UPS Fees	\$2,375	\$2,375	\$2,375	\$2,375
Subtotal of Statewide Adjustments:				(\$2,948,141)	(\$2,184,590)	(\$1,392,569)	(\$555,452)
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
04F	160	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.	\$289,997	\$289,997	\$289,997	\$289,997
Subtotal of Non-Statewide Adjustments:				\$289,997	\$289,997	\$289,997	\$289,997
Appropriated Total:				\$23,597,342	\$24,360,893	\$25,152,914	\$25,990,031

Existing Operating Budget as of 12/01/2022:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$0	\$0	\$0

Existing Operating Budget as of 12/01/2022:				\$57,580,524	\$57,580,524	\$57,580,524	\$57,580,524
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
05A		STATEWIDE	Attrition Adjustment	(\$181,982)	(\$181,982)	(\$181,982)	(\$181,982)
05A		STATEWIDE	Capitol Park Security	\$7,186	\$7,186	\$7,186	\$7,186
05A		STATEWIDE	Civil Service Fees	(\$838)	(\$838)	(\$838)	(\$838)
05A		STATEWIDE	Civil Service Pay Scale Adjustment	\$3,258	\$3,258	\$3,258	\$3,258
05A		STATEWIDE	Civil Service Training Series	\$7,377	\$7,377	\$7,377	\$7,377
05A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$21,956	\$45,263	\$70,003	\$96,265
05A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$14,254	\$29,385	\$45,446	\$62,495
05A		STATEWIDE	Inflation	\$0	\$173,361	\$349,613	\$705,903
05A		STATEWIDE	Legislative Auditor Fees	(\$12,692)	(\$12,692)	(\$12,692)	(\$12,692)
05A		STATEWIDE	Market Rate Classified	\$158,390	\$321,531	\$489,566	\$662,642
05A		STATEWIDE	Non-recurring 27th Pay Period	(\$472,725)	(\$472,725)	(\$472,725)	(\$472,725)
05A		STATEWIDE	Non-recurring Carryforwards	(\$17,534,876)	(\$17,534,876)	(\$17,534,876)	(\$17,534,876)
05A		STATEWIDE	Non-recur Special Legislative Project.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
05A		STATEWIDE	Office of State Procurement	(\$1,822)	(\$1,822)	(\$1,822)	(\$1,822)
05A		STATEWIDE	Office of Technology Services (OTS)	\$17,229	\$17,229	\$17,229	\$17,229
05A		STATEWIDE	Related Benefits Base Adjustment	\$204,561	\$204,561	\$204,561	\$204,561
05A		STATEWIDE	Rent in State-Owned Buildings	\$15,146	\$15,146	\$15,146	\$15,146
05A		STATEWIDE	Retirement Rate Adjustment	\$65,581	\$65,581	\$65,581	\$65,581
05A		STATEWIDE	Risk Management	(\$21,176)	(\$21,176)	(\$21,176)	(\$21,176)
05A		STATEWIDE	Salary Base Adjustment	\$344,655	\$344,655	\$344,655	\$344,655
05A		STATEWIDE	State Treasury Fees	\$27	\$27	\$27	\$27
05A		STATEWIDE	UPS Fees	\$411	\$411	\$411	\$411
Subtotal of Statewide Adjustments:				(\$19,366,080)	(\$18,991,140)	(\$18,606,052)	(\$18,033,375)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
05A	251	OTHDADJ	Provides for administrative expenses to be paid to the Division of Administration - Office of Facility Planning and Control for the planning and construction of the Iberia BioInnovation Accelerator and Lab and Animal Housing, which were contained in Act 117 of the 2022 Regular Legislative Session.	\$75,000	\$75,000	\$75,000	\$0
05A	251	OTHTECH	Transfers three (3) authorized positions and associated funding from the Office of Business Development to the Office of the Secretary due to changes in the organizational structure of the department.	\$361,238	\$361,238	\$361,238	\$361,238
05A	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	252	NEWEXP	Provides funding for the Small and Emerging Business Development (SEBD) Program. These funds will support an increase in the number of Strategic Research engagements conducted per year, provide access to peer learning in new regions through additional CEO Roundtable series, and launch new pilot initiatives focused on accelerating growth of small and emerging businesses.	\$160,000	\$160,000	\$160,000	\$160,000
05A	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	252	OTHDADJ	Provides funding for the Louisiana Chamber of Commerce Foundation.	\$500,000	\$0	\$0	\$0
05A	252	OTHDADJ	Provides funding to the Business Development Program to support regional economic development activities statewide.	\$2,000,000	\$0	\$0	\$0
05A	252	OTHTECH	Transfers authorized position and associated funding from the Business Incentives Program to the Business Development Program due to changes in the organizational structure of the department.	\$68,428	\$68,428	\$68,428	\$68,428

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
05A	252	OTHTECH	Transfers three (3) authorized positions and associated funding from the Office of Business Development to the Office of the Secretary due to changes in the organizational structure of the department.	(\$295,578)	(\$295,578)	(\$295,578)	(\$295,578)
Subtotal of Non-Statewide Adjustments:				\$346,888	(\$2,153,112)	(\$2,153,112)	(\$2,228,112)
Appropriated Total:				\$38,561,332	\$36,436,272	\$36,821,360	\$37,319,037

Existing Operating Budget as of 12/01/2022:				\$56,490,802	\$56,490,802	\$56,490,802	\$56,490,802
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
06A		STATEWIDE	Attrition Adjustment	(\$660,438)	(\$660,438)	(\$660,438)	(\$660,438)
06A		STATEWIDE	Capitol Park Security	\$15,903	\$15,903	\$15,903	\$15,903
06A		STATEWIDE	Civil Service Fees	\$2,971	\$2,971	\$2,971	\$2,971
06A		STATEWIDE	Civil Service Pay Scale Adjustment	\$1,636,080	\$1,636,080	\$1,636,080	\$1,636,080
06A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$81,449	\$167,907	\$259,680	\$357,099
06A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$38,560	\$79,491	\$122,938	\$169,058
06A		STATEWIDE	Inflation	\$0	\$62,736	\$126,514	\$255,445
06A		STATEWIDE	Legislative Auditor Fees	\$4,205	\$4,205	\$4,205	\$4,205
06A		STATEWIDE	Maintenance in State-Owned Buildings	\$126,679	\$126,679	\$126,679	\$126,679
06A		STATEWIDE	Market Rate Classified	\$749,122	\$1,520,718	\$2,315,460	\$3,134,045
06A		STATEWIDE	Non-recurring 27th Pay Period	(\$999,750)	(\$999,750)	(\$999,750)	(\$999,750)
06A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$112,002)	(\$112,002)	(\$112,002)	(\$112,002)
06A		STATEWIDE	Non-recurring Carryforwards	(\$16,910,382)	(\$16,910,382)	(\$16,910,382)	(\$16,910,382)
06A		STATEWIDE	Office of State Procurement	(\$5,847)	(\$5,847)	(\$5,847)	(\$5,847)
06A		STATEWIDE	Office of Technology Services (OTS)	\$31,579	\$31,579	\$31,579	\$31,579

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
06A		STATEWIDE	Related Benefits Base Adjustment	\$267,593	\$267,593	\$267,593	\$267,593
06A		STATEWIDE	Rent in State-Owned Buildings	(\$255)	(\$255)	(\$255)	(\$255)
06A		STATEWIDE	Retirement Rate Adjustment	\$159,045	\$159,045	\$159,045	\$159,045
06A		STATEWIDE	Risk Management	\$495,438	\$495,438	\$495,438	\$495,438
06A		STATEWIDE	Salary Base Adjustment	\$857,402	\$857,402	\$857,402	\$857,402
06A		STATEWIDE	UPS Fees	\$1,694	\$1,694	\$1,694	\$1,694
Subtotal of Statewide Adjustments:				(\$14,220,954)	(\$13,259,233)	(\$12,265,493)	(\$11,174,438)
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
06A	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	261	OTHDADJ	Additional funding for the Administrative Program.	\$2,000,000	\$0	\$0	\$0
06A	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	262	OTHDADJ	Increased cost associated with routine maintenance as well as upgrades on critical technology infrastructure.	\$103,524	\$41,578	\$41,578	\$41,578
06A	263	OTHDADJ	Provides the replacement of networking gear, and an upgrade to in-house legacy wiring.	\$146,700	\$0	\$0	\$0
06A	264	OTHDADJ	Eight (8) authorized classified positions for park rangers across state parks.	\$526,206	\$541,992	\$558,252	\$575,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
06A	265	OTHDADJ	Funding for the Atchafalaya National Heritage Area.	\$100,000	\$0	\$0	\$0
06A	265	OTHDADJ	Increase of 1 T.O. position and \$100,000 (\$50,000 SGF and \$50,000 IAT from the Office of Tourism) for the Council for Development of French in Louisisana.	\$50,000	\$51,500	\$53,045	\$54,636
06A	267	OTHDADJ	Funding for New Orleans and Company	\$500,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$4,497,430	\$1,706,070	\$1,723,875	\$1,742,214
Appropriated Total:				\$46,767,278	\$44,937,639	\$45,949,184	\$47,058,578

Existing Operating Budget as of 12/01/2022:				\$11,338,531	\$11,338,531	\$11,338,531	\$11,338,531
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
07A		STATEWIDE	Non-recurring Carryforwards	(\$6,338,531)	(\$6,338,531)	(\$6,338,531)	(\$6,338,531)
Subtotal of Statewide Adjustments:				(\$6,338,531)	(\$6,338,531)	(\$6,338,531)	(\$6,338,531)

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
07A	276	OTHDADJ	Funding for Port of Lake Charles Calcasieu Dredged Material Management Plan. Current cooperative endeavor agreement extends thru FY 24-25	\$0	\$0	(\$5,000,000)	(\$5,000,000)
07A	276	OTHDADJ	Increase in funding for additional mowing and litter pickup cycles.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
07A	276	OTHDADJ	Provides funding for expanded Port Security Projects including, but not limited to, cybersecurity and drone detection. The amendment includes language to Department that provided funds appropriated herein for Port Security Projects shall be made available through a separate grant mechanism to Louisiana Ports that are eligible recipients of Port Program Awards.	\$5,000,000	\$0	\$0	\$0
07A	276	OTHDADJ	Provides funding for for asphalt overlay and related work on LA13 in Evangeline Parish from US167 to LA 104 and other roads in Evangeline Parish.	\$190,000	\$0	\$0	\$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
07A	276	OTHDADJ	Provides funding to the Department of Transportation and Development/Operations Program for Non-Federal Assistance roads located in Acadia Parish.	\$200,000	\$0	\$0	\$0
07A	276	OTHDADJ	Provides funding to the Office of Planning for Port of Fourchon FEED study for Fourchon Island facility	\$2,500,000	\$0	\$0	\$0
07A	276	OTHDADJ	Provides funds for signage on the Department of Transportation and Development Headquarters to be rebranded to P.B.S. Pinchback Building.	\$25,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$10,915,000	\$3,000,000	(\$2,000,000)	(\$2,000,000)
Appropriated Total:				\$15,915,000	\$8,000,000	\$3,000,000	\$3,000,000

Existing Operating Budget as of 12/01/2022:				\$646,257,774	\$646,257,774	\$646,257,774	\$646,257,774
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08A		STATEWIDE	Acquisitions & Major Repairs	\$3,949,318	\$3,949,318	\$3,949,318	\$3,949,318
08A		STATEWIDE	Attrition Adjustment	(\$7,356,212)	(\$7,356,212)	(\$7,356,212)	(\$7,356,212)
08A		STATEWIDE	Capitol Police	\$20,904	\$20,904	\$20,904	\$20,904
08A		STATEWIDE	Civil Service Fees	\$106,739	\$106,739	\$106,739	\$106,739
08A		STATEWIDE	Civil Service Pay Scale Adjustment	\$3,211,386	\$3,211,386	\$3,211,386	\$3,211,386
08A		STATEWIDE	Civil Service Training Series	\$1,650,125	\$1,650,125	\$1,650,125	\$1,650,125
08A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,028,301	\$2,119,842	\$3,278,504	\$4,508,434
08A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$794,789	\$1,638,458	\$2,534,006	\$3,484,638
08A		STATEWIDE	Inflation	\$0	\$1,814,817	\$3,659,877	\$7,389,665
08A		STATEWIDE	Legislative Auditor Fees	(\$52,937)	(\$52,937)	(\$52,937)	(\$52,937)
08A		STATEWIDE	Market Rate Classified	\$10,218,919	\$20,744,406	\$31,585,640	\$42,752,113
08A		STATEWIDE	Non-recurring 27th Pay Period	(\$14,274,951)	(\$14,274,951)	(\$14,274,951)	(\$14,274,951)
08A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$26,427,705)	(\$26,427,705)	(\$26,427,705)	(\$26,427,705)

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08A		STATEWIDE	Non-recurring Carryforwards	(\$7,789,229)	(\$7,789,229)	(\$7,789,229)	(\$7,789,229)
08A		STATEWIDE	Office of State Procurement	(\$61,115)	(\$61,115)	(\$61,115)	(\$61,115)
08A		STATEWIDE	Office of Technology Services (OTS)	\$628,764	\$628,764	\$628,764	\$628,764
08A		STATEWIDE	Related Benefits Base Adjustment	\$4,815,341	\$4,815,341	\$4,815,341	\$4,815,341
08A		STATEWIDE	Rent in State-Owned Buildings	\$7,097	\$7,097	\$7,097	\$7,097
08A		STATEWIDE	Retirement Rate Adjustment	\$2,398,955	\$2,398,955	\$2,398,955	\$2,398,955
08A		STATEWIDE	Risk Management	\$328,839	\$328,839	\$328,839	\$328,839
08A		STATEWIDE	Salary Base Adjustment	\$14,139,188	\$14,139,188	\$14,139,188	\$14,139,188
08A		STATEWIDE	State Treasury Fees	(\$650)	(\$650)	(\$650)	(\$650)
08A		STATEWIDE	UPS Fees	\$4,745	\$4,745	\$4,745	\$4,745
Subtotal of Statewide Adjustments:				(\$12,659,389)	\$1,616,125	\$16,356,629	\$33,433,452
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08A	400	OTHDADJ	Adjusts personal services funding as a result of legislative action.	(\$5,466,796)	\$0	\$0	\$0
08A	400	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$156,000	\$156,000	\$156,000	\$156,000
08A	402	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$759,200	\$759,200	\$759,200	\$759,200
08A	402	OTHDADJ	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.	\$80,190	\$80,190	\$80,190	\$80,190
08A	402	OTHDADJ	Transfers twenty-three (23) vacant positions and funding from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception Intake Center.	(\$1,731,535)	(\$1,731,535)	(\$1,731,535)	(\$1,731,535)

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08A	405	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$260,000	\$260,000	\$260,000	\$260,000
08A	405	OTHDADJ	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.	\$35,640	\$35,640	\$35,640	\$35,640
08A	405	OTHDADJ	Transfers twenty-three (23) vacant positions and funding from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception Intake Center.	\$1,731,535	\$1,731,535	\$1,731,535	\$1,731,535
08A	406	OTHDADJ	Adjustment anticipating the completion of the Louisiana Correctional Institute for Women facility which will allow female offenders to move out of the local level to the state-run facility.	\$0	\$0	\$1,861,500	\$1,861,500
08A	406	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$280,800	\$280,800	\$280,800	\$280,800
08A	406	OTHDADJ	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.	\$24,000	\$24,000	\$24,000	\$24,000
08A	408	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$208,000	\$208,000	\$208,000	\$208,000
08A	408	OTHDADJ	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.	\$35,640	\$35,640	\$35,640	\$35,640
08A	409	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$280,800	\$280,800	\$280,800	\$280,800
08A	409	OTHDADJ	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.	\$35,640	\$35,640	\$35,640	\$35,640

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08A	413	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$780,000	\$780,000	\$780,000	\$780,000
08A	413	OTHDADJ	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.	\$35,640	\$35,640	\$35,640	\$35,640
08A	414	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$228,800	\$228,800	\$228,800	\$228,800
08A	414	OTHDADJ	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.	\$35,640	\$35,640	\$35,640	\$35,640
08A	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	415	OTHDADJ	Provides a Special Entrance Rate to Probation and Parole agents and supervisors.	\$1,921,797	\$1,921,797	\$1,921,797	\$1,921,797
08A	416	OTHDADJ	Provides a \$5/hour premium pay to nurses within the department.	\$208,000	\$208,000	\$208,000	\$208,000
08A	416	OTHDADJ	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.	\$35,640	\$35,640	\$35,640	\$35,640
Subtotal of Non-Statewide Adjustments:				\$1,159,631	\$6,626,427	\$8,487,927	\$8,487,927
Appropriated Total:				\$634,758,016	\$654,500,326	\$671,102,330	\$688,179,153

Existing Operating Budget as of 12/01/2022:				\$9,831,779	\$9,831,779	\$9,831,779	\$9,831,779
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08B		STATEWIDE	Acquisitions & Major Repairs	\$5,849,502	\$5,849,502	\$5,849,502	\$5,849,502

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08B		STATEWIDE	Inflation	\$0	\$72,693	\$146,597	\$295,995
08B		STATEWIDE	Non-recurring Carryforwards	(\$3,937,779)	(\$3,937,779)	(\$3,937,779)	(\$3,937,779)
08B		STATEWIDE	Non-recur Special Legislative Project.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
Subtotal of Statewide Adjustments:				(\$1,088,277)	(\$1,015,584)	(\$941,680)	(\$792,282)
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08B	419	MOFSUB	Means of finance substitution decreasing Fees and Self-generated revenues and Statutory Dedications out of the Riverboat Gaming Enforcement Fund and increasing State General Fund (Direct) in order to fund personal services in the Office of State Police.	\$18,939,319	\$18,939,319	\$18,939,319	\$18,939,319
08B	419	OTHDADJ	Provides for an Open-Source Intelligence Platform that will allow the Office of State Police to scan all information sources that are free and accessible by the general public.	\$300,000	\$300,000	\$300,000	\$300,000
08B	419	OTHDADJ	Provides funding for software development and modification to the Computerized Criminal History repository and the Automated Fingerprint Identification System as it relates to automated expungement of records.	\$100,000	\$100,000	\$100,000	\$100,000
08B	419	OTHDADJ	Provides funding for the creation and operation of a statewide sexual assault kit tracking system.	\$737,541	\$546,531	\$555,584	\$564,908
08B	419	OTHDADJ	Provides funding for the Louisiana Cyber Crime Unit in the Office of State Police.	\$3,528,714	\$3,528,714	\$3,528,714	\$3,528,714
08B	419	OTHDADJ	Provides funding for the Office of State Police for a Towing and Recovery software application.	\$313,000	\$313,000	\$313,000	\$313,000
08B	419	OTHDADJ	Provides funding in order to fund two attrition training academies.	\$6,312,516	\$6,312,516	\$6,312,516	\$6,312,516
08B	419	OTHDADJ	Provides funding to the Traffic Enforcement Program for mobile weight enforcement, including 32 authorized positions.	\$4,586,676	\$4,586,676	\$4,586,676	\$4,586,676

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08B	420	OTHDADJ	Provides funding to the Licensing Program for organ donor awareness.	\$100,000	\$0	\$0	\$0
08B	422	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Fire Marshal Fund for the purchase of 20 replacement vehicles. Third party financing will be utilized to make this purchase.	(\$359,310)	(\$359,310)	(\$359,310)	(\$359,310)
Subtotal of Non-Statewide Adjustments:				\$34,558,456	\$34,267,446	\$34,276,499	\$34,285,823
Appropriated Total:				\$43,301,958	\$43,083,641	\$43,166,598	\$43,325,320

Existing Operating Budget as of 12/01/2022:				\$146,428,607	\$146,428,607	\$146,428,607	\$146,428,607
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08C		STATEWIDE	Attrition Adjustment	(\$1,437,303)	(\$1,437,303)	(\$1,437,303)	(\$1,437,303)
08C		STATEWIDE	Capitol Police	\$11,630	\$11,630	\$11,630	\$11,630
08C		STATEWIDE	Civil Service Fees	\$3,869	\$3,869	\$3,869	\$3,869
08C		STATEWIDE	Civil Service Training Series	\$356,402	\$356,402	\$356,402	\$356,402
08C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$220,750	\$455,076	\$703,811	\$967,846
08C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$119,170	\$245,669	\$379,947	\$522,484
08C		STATEWIDE	Inflation	\$0	\$140,487	\$283,313	\$572,041
08C		STATEWIDE	Legislative Auditor Fees	(\$17,448)	(\$17,448)	(\$17,448)	(\$17,448)
08C		STATEWIDE	Maintenance in State-Owned Buildings	\$7,166	\$7,166	\$7,166	\$7,166
08C		STATEWIDE	Market Rate Classified	\$1,538,007	\$3,122,154	\$4,753,824	\$6,434,442
08C		STATEWIDE	Non-recurring 27th Pay Period	(\$2,688,541)	(\$2,688,541)	(\$2,688,541)	(\$2,688,541)
08C		STATEWIDE	Non-recurring Carryforwards	(\$8,060,417)	(\$8,060,417)	(\$8,060,417)	(\$8,060,417)
08C		STATEWIDE	Office of State Procurement	\$4,389	\$4,389	\$4,389	\$4,389
08C		STATEWIDE	Office of Technology Services (OTS)	\$187,013	\$187,013	\$187,013	\$187,013

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08C		STATEWIDE	Related Benefits Base Adjustment	\$1,806,947	\$1,806,947	\$1,806,947	\$1,806,947
08C		STATEWIDE	Rent in State-Owned Buildings	(\$2,022)	(\$2,022)	(\$2,022)	(\$2,022)
08C		STATEWIDE	Retirement Rate Adjustment	\$380,303	\$380,303	\$380,303	\$380,303
08C		STATEWIDE	Risk Management	\$835,772	\$835,772	\$835,772	\$835,772
08C		STATEWIDE	Salary Base Adjustment	\$3,024,730	\$3,024,730	\$3,024,730	\$3,024,730
08C		STATEWIDE	UPS Fees	(\$2,186)	(\$2,186)	(\$2,186)	(\$2,186)
Subtotal of Statewide Adjustments:				(\$3,711,769)	(\$1,626,310)	\$531,199	\$2,907,117
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
08C	403	OTHDADJ	Provides additional funding for contracts with local detention centers for long-term secure care housing for approximately 50 youth offenders in lieu of state secure care facilities.	\$1,584,100	\$1,584,100	\$1,584,100	\$1,584,100
08C	403	OTHDADJ	Provides funding for medical care of the female population at Ware Correctional Center.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
08C	403	OTHDADJ	Transfers the juvenile detention licensing duties from the Dept. of Children and Family Services to the Office of Juvenile Justice.	\$933,592	\$933,592	\$933,592	\$933,592
Subtotal of Non-Statewide Adjustments:				\$4,017,692	\$4,017,692	\$4,017,692	\$4,017,692
Appropriated Total:				\$146,734,530	\$148,819,989	\$150,977,498	\$153,353,416

Existing Operating Budget as of 12/01/2022:				\$2,674,175,811	\$2,674,175,811	\$2,674,175,811	\$2,674,175,811
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
09A		STATEWIDE	Administrative Law Judges	(\$462,266)	(\$462,266)	(\$462,266)	(\$462,266)
09A		STATEWIDE	Attrition Adjustment	(\$19,883,740)	(\$19,883,740)	(\$19,883,740)	(\$19,883,740)
09A		STATEWIDE	Capitol Park Security	\$74,333	\$74,333	\$74,333	\$74,333

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
09A		STATEWIDE	Capitol Police	(\$121,770)	(\$121,770)	(\$121,770)	(\$121,770)
09A		STATEWIDE	Civil Service Fees	\$62,933	\$62,933	\$62,933	\$62,933
09A		STATEWIDE	Civil Service Pay Scale Adjustment	\$2,403,029	\$2,403,029	\$2,403,029	\$2,403,029
09A		STATEWIDE	Civil Service Training Series	\$128,152	\$128,152	\$128,152	\$128,152
09A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$989,559	\$2,039,975	\$3,154,986	\$4,338,582
09A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$788,888	\$1,626,292	\$2,515,192	\$3,458,767
09A		STATEWIDE	Inflation	\$0	\$7,203,062	\$14,526,157	\$29,329,814
09A		STATEWIDE	Legislative Auditor Fees	(\$55,385)	(\$55,385)	(\$55,385)	(\$55,385)
09A		STATEWIDE	Maintenance in State-Owned Buildings	\$12,535	\$12,535	\$12,535	\$12,535
09A		STATEWIDE	Market Rate Classified	\$11,108,843	\$22,550,951	\$34,336,304	\$46,475,214
09A		STATEWIDE	Medical Inflation	\$0	\$24,453,554	\$49,232,354	\$74,598,425
09A		STATEWIDE	Non-recurring 27th Pay Period	(\$13,462,473)	(\$13,462,473)	(\$13,462,473)	(\$13,462,473)
09A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$57,180)	(\$57,180)	(\$57,180)	(\$57,180)
09A		STATEWIDE	Non-recurring Carryforwards	(\$8,842,170)	(\$8,842,170)	(\$8,842,170)	(\$8,842,170)
09A		STATEWIDE	Non-recur Special Legislative Project.	(\$4,300,000)	(\$4,300,000)	(\$4,300,000)	(\$4,300,000)
09A		STATEWIDE	Office of State Procurement	\$146,563	\$146,563	\$146,563	\$146,563
09A		STATEWIDE	Office of Technology Services (OTS)	(\$3,119,820)	(\$3,119,820)	(\$3,119,820)	(\$3,119,820)
09A		STATEWIDE	Personnel Reductions	(\$403,942)	(\$403,942)	(\$403,942)	(\$403,942)
09A		STATEWIDE	Related Benefits Base Adjustment	\$7,862,773	\$7,862,773	\$7,862,773	\$7,862,773
09A		STATEWIDE	Rent in State-Owned Buildings	\$498,549	\$498,549	\$498,549	\$498,549
09A		STATEWIDE	Retirement Rate Adjustment	\$2,209,952	\$2,209,952	\$2,209,952	\$2,209,952
09A		STATEWIDE	Risk Management	\$355,988	\$355,988	\$355,988	\$355,988
09A		STATEWIDE	Salary Base Adjustment	\$10,883,548	\$10,883,548	\$10,883,548	\$10,883,548
09A		STATEWIDE	State Treasury Fees	(\$1,797)	(\$1,797)	(\$1,797)	(\$1,797)

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
09A		STATEWIDE	UPS Fees	\$15,716	\$15,716	\$15,716	\$15,716
Subtotal of Statewide Adjustments:				(\$13,169,182)	\$31,817,362	\$77,708,521	\$132,144,330
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
09A	301	OTHDADJ	Provides an increase for the lease of a private owned building in Bogalusa, due to a damaged state building.	\$87,500	\$87,500	\$87,500	\$87,500
09A	302	OTHDADJ	Increase funding for security from the 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	303	OTHDADJ	Provides funding for Families Helping Families.	\$500,000	\$0	\$0	\$0
09A	305	MOFSUB	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund based on the official forecast adopted by REC.	\$696,155	\$696,155	\$696,155	\$696,155
09A	305	OTHDADJ	Transferring three (3) T.O. positions and their associated funding of State General Fund (Direct) 50% match to OS.	(\$171,444)	(\$171,444)	(\$171,444)	(\$171,444)
09A	305	OTHTECH	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.	\$44,616,898	\$0	\$0	\$0
09A	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

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
09A	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
09A	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 FY23 was 90% federal, and is the same for FY24.	(\$19,448,113)	(\$87,516,509)	(\$87,516,509)	(\$87,516,509)
09A	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. The FY24 eFMAP enhancement rate is also factored into this adjustment.	\$178,865,355	\$427,885,882	\$427,885,882	\$427,885,882
09A	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	\$0	\$34,404,905	\$43,348,066
09A	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

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
09A	306	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on REC Projections.	(\$3,881,316)	(\$3,881,316)	(\$3,881,316)	(\$3,881,316)
09A	306	MOFSUB	Means of financing substitution replacing State General Fund (Direct) with Louisiana Fund based on REC Projections.	(\$4,853,275)	(\$4,853,275)	(\$4,853,275)	(\$4,853,275)
09A	306	MOFSUB	Means of Financing substitution to replace balance of the Medicaid Trust Fund for the Elderly Statutory Dedication because there is no recurring revenue.	\$0	\$12,855,249	\$12,855,249	\$12,855,249
09A	306	OTHANN	Annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds to support the forensic population due to rising demand to admit patients of all legal statuses (e.g. Not Guilty by reason of insanity), and ELMHS' ability to admit NGBRI clients to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGF, which swaps the federal funds mistakenly appropriated in FY23.	\$25,332,656	\$25,332,656	\$25,332,656	\$25,332,656
09A	306	OTHANN	Annualization of the seventeen Rural Health Clinics added in FY23 and the addition of fifteen 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.	\$132,122	\$305,053	\$477,985	\$650,916
09A	306	OTHANN	Annualization of twenty-two Federally Qualified Health Clinics added in FY23 and the addition of twenty-five 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.	\$102,778	\$190,173	\$277,568	\$364,963
09A	306	OTHDADJ	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.	\$1,706,443	\$3,498,743	\$6,253,046	\$8,126,851

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09A	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.	\$69,180	\$69,180	\$140,809	\$143,088
09A	306	OTHDADJ	Provides funding for an additional 500 Community Choices Waiver Slots.	\$5,900,741	\$5,900,741	\$5,900,741	\$5,900,741
09A	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.	\$185,437	\$795,962	\$827,800	\$860,912
09A	306	OTHDADJ	Provides funding for an increase in the reimbursement rates for support coordination services.	\$2,347,931	\$2,347,931	\$2,347,931	\$2,347,931
09A	306	OTHDADJ	Provides funding for payments to rural health clinics.	\$5,447,239	\$5,447,239	\$5,447,239	\$5,447,239
09A	306	OTHDADJ	Provides funding for the expansion of residential substance use treatment facilities for women and children, and for start-up associated with Specialized Psychiatric Residential Treatment Facilities at Office of Behavioral Health.	\$1,409,910	\$1,409,910	\$1,409,910	\$1,409,910
09A	306	OTHDADJ	Provides funding for UCC payments to inpatient psychiatric facilities with an academic training mission, subject to availability of federal matching funds under the Federal DHS IMD Cap and CMS approval.	\$646,600	\$646,600	\$646,600	\$646,600
09A	306	OTHDADJ	Provides funding to increase the Medicaid reimbursement rates for licensed midwife services as a result of Act 207 of the 2023 Regular Legislative Session.	\$39,972	\$39,972	\$39,972	\$39,972
09A	306	OTHDADJ	Reduces Excess in Payments to Private Providers associated with Fee for Service.	(\$2,807,957)	(\$2,807,957)	(\$2,807,957)	(\$2,807,957)

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09A	306	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates, \$118,059,770 and 2) rebase Room and Board rates for Hospice \$7,839,993 for recipients who are in nursing homes. This will utilize Statutory Dedications out of the Medicaid Trust Fund for the Elderly. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.	\$31,783,583	\$35,506,782	\$72,328,871	\$75,676,334
09A	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	306	OTHTECH	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.	(\$44,616,898)	\$0	\$0	\$0
09A	306	WORKLOAD	Adjustment 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 changes 3) Act 450 of the 2021 RLS to provide Medicaid coverage of dental care for adults with developmental or intellectual disabilities and 4) premium tax changes.	\$19,032,911	\$20,128,172	\$22,657,601	\$25,049,092
09A	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.	\$12,040,695	\$12,040,695	\$12,040,695	\$12,040,695
09A	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.	\$10,155,051	\$34,253,498	\$51,034,032	\$69,041,223

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09A	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 utilization/ trend adjustment , enrollment changes , pharmacy rebates , premium tax changes and Premium tax from Hospital Directed Payments. MCIP is excluded from this request.	(\$68,730,148)	(\$207,406,180)	(\$121,699,920)	(\$33,669,162)
09A	306	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$15,561,200	\$18,553,923	\$26,654,523	\$39,129,291
09A	307	OTHDADJ	Converting six (6) job appointments to T.O. positions. Three are being transferred from OPH and three are being transferred from MVA. MVA is transferring \$65,940 in State General Fund Direct of 50% match from MVA. The remaining required funding is being transferred from Other Compensation to Salaries and Related Benefits Expenditure Categories within OS.	\$171,444	\$171,444	\$171,444	\$171,444
09A	307	OTHDADJ	Funding for mobile cancer screenings for uninsured and underinsured adults for breast, prostate, colorectal, skin and oral cavity cancers.	\$250,000	\$250,000	\$250,000	\$250,000
09A	307	OTHDADJ	Provides funding for a Pharmacogenetic Pilot Program containing an adverse drug reaction platform via an integrated API and including a retrospective study looking to identify cost savings within the Louisiana State Medicaid.	\$3,000,000	\$0	\$0	\$0
09A	307	OTHDADJ	Provides funding for initiatives to increase awareness and early detection of kidney disease.	\$100,000	\$0	\$0	\$0
09A	307	OTHTECH	Transfers two positions and the associated funding to the Office of Women's Health and Community Health.	(\$137,473)	(\$137,473)	(\$137,473)	(\$137,473)
09A	320	MOFSUB	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

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09A	324	MOFSUB	Means of Financing substitution for grant funding from Living Well Foundation for Trauma Care After Resuscitation (TCAR) courses and from OPH.	\$235,000	\$235,000	\$235,000	\$235,000
09A	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	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	324	OTHDADJ	Funding to update the Call Works phone system hardware. This system is used to make incoming and outgoing calls through the Communication Center.	\$97,590	\$97,590	\$97,590	\$97,590
09A	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	326	MOFSUB	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	326	OTHDADJ	Provides funding for the community outreach for cancer research center.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
09A	326	OTHDADJ	Reduces two (2) classified T.O. positions and associated funding in the Office of Public Health (OPH). These positions and corresponding funding are being transferred from OPH to the Office on Women's Health and Community Health.	(\$101,149)	(\$101,149)	(\$101,149)	(\$101,149)
09A	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

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09A	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	330	OTHDADJ	Provides an increase in Operating Services for contract RNs, LPNs and CNAs 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.	\$8,146,159	\$8,146,159	\$8,146,159	\$8,146,159
09A	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	330	OTHDADJ	Provides funding for the implementation of the Louisiana Education and Addiction Network	\$1,000,000	\$0	\$0	\$0
09A	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	350	OTHDADJ	Increases two (2) classified T.O. positions and associated funding in the Office on Women's Health and Community Health (OWH). These positions and corresponding funding \$101,149 are being transferred from Office of Public Health (OPH).	\$239,079	\$239,079	\$239,079	\$239,079
09A	350	OTHTECH	Receives two positions (2 TOs) and the associated funding from Office of the secretary for community health program and community health education activities.	\$137,473	\$137,473	\$137,473	\$137,473
Subtotal of Non-Statewide Adjustments:				\$260,022,927	\$350,658,956	\$545,072,515	\$688,352,097
Appropriated Total:				\$2,921,029,556	\$3,056,652,129	\$3,296,956,847	\$3,494,672,238

Existing Operating Budget as of 12/01/2022:				\$258,232,483	\$258,232,483	\$258,232,483	\$258,232,483
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STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
10A		STATEWIDE	Administrative Law Judges	(\$165,121)	(\$165,121)	(\$165,121)	(\$165,121)
10A		STATEWIDE	Attrition Adjustment	(\$2,491,943)	(\$2,491,943)	(\$2,491,943)	(\$2,491,943)
10A		STATEWIDE	Capitol Park Security	\$26,547	\$26,547	\$26,547	\$26,547
10A		STATEWIDE	Capitol Police	\$61,310	\$61,310	\$61,310	\$61,310
10A		STATEWIDE	Civil Service Fees	\$52,983	\$52,983	\$52,983	\$52,983
10A		STATEWIDE	Civil Service Pay Scale Adjustment	\$746,413	\$746,413	\$746,413	\$746,413
10A		STATEWIDE	Civil Service Training Series	\$806,173	\$806,173	\$806,173	\$806,173
10A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$714,960	\$1,473,891	\$2,279,490	\$3,134,641
10A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$400,966	\$826,591	\$1,278,389	\$1,757,977
10A		STATEWIDE	Inflation	\$0	\$294,442	\$593,788	\$1,198,920
10A		STATEWIDE	Legislative Auditor Fees	\$37,486	\$37,486	\$37,486	\$37,486
10A		STATEWIDE	Maintenance in State-Owned Buildings	\$31,247	\$31,247	\$31,247	\$31,247
10A		STATEWIDE	Market Rate Classified	\$4,415,524	\$8,963,515	\$13,647,938	\$18,472,894
10A		STATEWIDE	Non-recurring 27th Pay Period	(\$5,267,310)	(\$5,267,310)	(\$5,267,310)	(\$5,267,310)
10A		STATEWIDE	Non-recurring Carryforwards	(\$1,882,195)	(\$1,882,195)	(\$1,882,195)	(\$1,882,195)
10A		STATEWIDE	Office of State Procurement	\$5,957	\$5,957	\$5,957	\$5,957
10A		STATEWIDE	Office of Technology Services (OTS)	\$5,914,825	\$5,914,825	\$5,914,825	\$5,914,825
10A		STATEWIDE	Related Benefits Base Adjustment	\$2,547,230	\$2,547,230	\$2,547,230	\$2,547,230
10A		STATEWIDE	Rent in State-Owned Buildings	\$10,077	\$10,077	\$10,077	\$10,077
10A		STATEWIDE	Retirement Rate Adjustment	\$1,168,534	\$1,168,534	\$1,168,534	\$1,168,534
10A		STATEWIDE	Risk Management	\$150,312	\$150,312	\$150,312	\$150,312
10A		STATEWIDE	Salary Base Adjustment	\$4,929,800	\$4,929,800	\$4,929,800	\$4,929,800
10A		STATEWIDE	State Treasury Fees	\$64,149	\$64,149	\$64,149	\$64,149
10A		STATEWIDE	UPS Fees	\$5,001	\$5,001	\$5,001	\$5,001

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Statewide Adjustments:				\$12,282,925	\$18,309,914	\$24,551,080	\$31,315,907
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
10A	360	NEWEXP	Provides for the Louisiana Coalition Against Domestic Violence for domestic violence shelters statewide.	\$7,000,000	\$0	\$0	\$0
10A	360	OTHANN	Annualization for the care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare as provided in Act 662 of the 2022 RLS.	\$2,048,982	\$2,446,482	\$2,446,482	\$2,446,482
10A	360	OTHDADJ	For an increase in leasing costs for a new, replacement emergency shelter in Mansfield for residents to be housed during a disaster instead of the current shelter (Jewella) located in Shreveport. The new facility will provide additional square footage for housing needs, as well as provide space for supplies and commodities storage year round.	\$1,633,373	\$1,633,373	\$1,633,373	\$1,633,373
10A	360	OTHDADJ	Increase in the board rate for Transitional Living Placements (TLP). TLPs are homes/apartments for youth and young adults ages 16-21 in foster care and extended foster care.	\$239,587	\$239,587	\$239,587	\$239,587
10A	360	OTHDADJ	Increases funding for the Child Support Enforcement Modernization Project (CSEMP) to transition into the second phase of the project. This phase is to begin on January 1, 2024. The adjustment reflects the difference between the base budget for this current phase of \$8,444,526 and the projected cost for FY24 of \$9,611,390.	\$396,734	\$6,917,595	\$6,383,934	\$4,207,953
10A	360	OTHDADJ	Provides additional funding for the Inmar contract for Electronic Benefits Transfer (EBT), which provides nutrition benefits loaded onto EBT cards that are used to purchase food for families.	\$500,000	\$500,000	\$500,000	\$500,000
10A	360	OTHDADJ	Provides for a reduction in the Division of Management and Finance, which was contingent on House Bill No. 523 of the 2023 Regular Session of the Louisiana Legislature becoming enacted into law.	(\$466,796)	(\$466,796)	(\$466,796)	(\$466,796)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
10A	360	OTHDADJ	Provides for the continuation of the Child First and Intercept Title IV-E prevention programs as authorized by the Family First Prevention Services Act (FFPSA) for families to have access to evidence based intervention that prevent children from entering foster care and group care. The programs connect families with needed services to prevent future child abuse and neglect, and offers individualized services for intensive in-home service to children, youth, and their families to prevent out of home entry.	\$3,536,148	\$3,536,148	\$3,536,148	\$3,536,148
10A	360	OTHDADJ	Provides funding for a total of 40 Non-T.O. FTE and associated costs for the Child Support Enforcement Modernization Project (CSEMP).	\$903,128	\$903,128	\$903,128	\$903,128
10A	360	OTHDADJ	The continuation of the development and implementation phase of the Comprehensive Child Welfare Information System.	\$650,000	\$118,632	\$2,690,236	\$270,657
Subtotal of Non-Statewide Adjustments:				\$16,441,156	\$15,828,149	\$17,866,092	\$13,270,532
Appropriated Total:				\$286,956,564	\$292,370,546	\$300,649,655	\$302,818,922

Existing Operating Budget as of 12/01/2022:				\$10,584,407	\$10,584,407	\$10,584,407	\$10,584,407
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
11A		STATEWIDE	Attrition Adjustment	(\$26,539)	(\$26,539)	(\$26,539)	(\$26,539)
11A		STATEWIDE	Capitol Park Security	\$5,038	\$5,038	\$5,038	\$5,038
11A		STATEWIDE	Civil Service Fees	(\$949)	(\$949)	(\$949)	(\$949)
11A		STATEWIDE	Civil Service Pay Scale Adjustment	\$3,021	\$3,021	\$3,021	\$3,021
11A		STATEWIDE	Civil Service Training Series	\$2,085	\$2,085	\$2,085	\$2,085
11A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$5,608	\$11,561	\$17,880	\$24,588
11A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,289	\$2,657	\$4,109	\$5,650
11A		STATEWIDE	Inflation	\$0	\$13,743	\$27,715	\$55,958

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
11A		STATEWIDE	Legislative Auditor Fees	\$9,191	\$9,191	\$9,191	\$9,191
11A		STATEWIDE	Market Rate Classified	\$42,710	\$86,701	\$132,012	\$178,682
11A		STATEWIDE	Non-recurring 27th Pay Period	(\$54,999)	(\$54,999)	(\$54,999)	(\$54,999)
11A		STATEWIDE	Office of State Procurement	(\$3,744)	(\$3,744)	(\$3,744)	(\$3,744)
11A		STATEWIDE	Office of Technology Services (OTS)	\$7,200,120	\$7,200,120	\$7,200,120	\$7,200,120
11A		STATEWIDE	Related Benefits Base Adjustment	(\$18,681)	(\$18,681)	(\$18,681)	(\$18,681)
11A		STATEWIDE	Rent in State-Owned Buildings	\$17,649	\$17,649	\$17,649	\$17,649
11A		STATEWIDE	Retirement Rate Adjustment	\$12,464	\$12,464	\$12,464	\$12,464
11A		STATEWIDE	Risk Management	\$48,080	\$48,080	\$48,080	\$48,080
11A		STATEWIDE	Salary Base Adjustment	\$28,772	\$28,772	\$28,772	\$28,772
11A		STATEWIDE	State Treasury Fees	(\$978)	(\$978)	(\$978)	(\$978)
11A		STATEWIDE	UPS Fees	\$352	\$352	\$352	\$352
Subtotal of Statewide Adjustments:				\$7,270,489	\$7,335,544	\$7,402,598	\$7,485,760
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
11A	431	OTHDADJ	Increase in State General Fund (Direct) and Federal Funds for the Grid Resilience Grant for projects that generate the greatest community benefit providing clean, affordable, and reliable energy to the weakest areas in Louisiana. This request also increases the Table of Organization (T.O.) by two authorized positions for an Accountant/Grant Reviewer and a Legal Administrative Program Specialist. No additional funding is needed for the Accountant/Grant Reviewer, however, \$88,172 in SGF is needed for the Legal Administrative Program Specialist position.	\$1,289,010	\$1,291,655	\$1,294,380	\$1,297,186

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
11A	431	OTHTECH	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.	\$4,046,461	\$4,046,461	\$4,046,461	\$4,046,461
11A	432	MOFSUB	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for the Carbon Sequestration Program. This program will reduce the amount of carbon dioxide in the atmosphere with the goal of reducing global climate change.	\$204,274	\$204,274	\$204,274	\$204,274
11A	432	MOFSUB	Means of finance substitution reducing Statutory Dedications out of the Carbon Dioxide Geologic Sequestration Fund by \$460,960 and Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account by \$182,056 and increase State General Fund (Direct) by \$643,016 for five (5) Table of Organization (T.O.) positions for the Class VI Geologic Sequestration Program. Class VI wells are used for injection of carbon dioxide (CO2) into underground subsurface rock formations for long-term storage, or geologic sequestration. State General Fund is needed because sufficient funds have not yet generated in the Carbon Dioxide Geologic Sequestration Fund to accommodate this request.	\$643,016	\$643,016	\$643,016	\$643,016
11A	432	MOFSUB	Means of financing substitution reducing Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund (Direct) in the Office of Conservation due to projected shortfall in revenues for the fund account.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
11A	432	OTHDADJ	Increase for the administration of the Class V - Hydrogen, Ammonia and other Non-Hydrocarbon Salt Cavern Storage Well Program and two (2) Table of Organization positions (Petroleum Scientist 3; Petroleum Scientist Supervisor). This is due to the promulgation of new rule LAC 43:XVII Chapter 37 (Statewide Order 29-M-5). This is a new program in the Injection and Mining Division that is expecting a total of seven (7) new permit applications in the first year.	\$268,774	\$276,837	\$285,142	\$293,697
11A	432	OTHDADJ	Increase to fund water well inspections.	\$188,918	\$188,918	\$188,918	\$188,918
11A	432	OTHDADJ	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for two (2) Environmental Impact Specialists 3 positions to operate the Water Well Program. These funds were appropriated to Office of Conservation during the FY21 budget season via the supplemental bill due to an MOU with DOTD that was discontinued.	\$206,125	\$212,309	\$218,678	\$225,238
11A	434	OTHTECH	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.	(\$3,871,648)	(\$3,871,648)	(\$3,871,648)	(\$3,871,648)
11A	435	OTHTECH	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.	(\$174,813)	(\$174,813)	(\$174,813)	(\$174,813)
Subtotal of Non-Statewide Adjustments:				\$4,800,117	\$4,817,009	\$4,834,408	\$4,852,329
Appropriated Total:				\$22,655,013	\$22,736,960	\$22,821,413	\$22,922,496

Existing Operating Budget as of 12/01/2022:	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$0	\$0	\$0

Existing Operating Budget as of 12/01/2022:				\$4,568,830	\$4,568,830	\$4,568,830	\$4,568,830
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
13A		STATEWIDE	Administrative Law Judges	\$49,364	\$49,364	\$49,364	\$49,364
13A		STATEWIDE	Inflation	\$0	\$32,618	\$65,779	\$132,815
13A		STATEWIDE	Office of Technology Services (OTS)	\$5,056,960	\$5,056,960	\$5,056,960	\$5,056,960
Subtotal of Statewide Adjustments:				\$5,106,324	\$5,138,942	\$5,172,103	\$5,239,139
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
13A	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.	\$4,178,794	(\$368,918)	\$5,072,566	\$8,055,282

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
13A	856	OTHDADJ	Increase in State General Fund and the Environmental Trust Dedicated Fund Account per Act No. 481 of the 2021 Regular Legislative Session that requires the Secretary of the Louisiana department of Environmental Quality (LDEQ) to promulgate regulations to establish a voluntary environmental self-audit program. This request also increases the Table of Organization (T.O.) by four (4) authorized positions. For this program, there are an estimated 1,600 facilities that may initiate the voluntary audit process and an estimated 25% of these facilities will initiate this process in any given fiscal year beginning in fiscal year 2024. LDEQ will be able to recoup the cost of the program from the owner/operator of a facility for its review of the voluntary audit.	\$225,587	\$225,587	\$225,587	\$225,587
Subtotal of Non-Statewide Adjustments:				\$4,404,381	(\$143,331)	\$5,298,153	\$8,280,869
Appropriated Total:				\$14,079,535	\$9,564,441	\$15,039,086	\$18,088,838

Existing Operating Budget as of 12/01/2022: **\$11,095,933** **\$11,095,933** **\$11,095,933** **\$11,095,933**

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
14A		STATEWIDE	Non-recurring Carryforwards	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Subtotal of Statewide Adjustments:				(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
14A	474	MOFSUB	Means of financing substitution that increases State General Fund (Direct) for the Jobs for America's Graduates (JAG) activity due to the loss of one-time Temporary Assistance for Needy Family's (TANF) from the Department of Children and Family Services (DCFS).	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
14A	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
Subtotal of Non-Statewide Adjustments:				\$4,214,115	\$4,214,115	\$4,214,115	\$4,214,115
Appropriated Total:				\$14,810,048	\$14,810,048	\$14,810,048	\$14,810,048

Existing Operating Budget as of 12/01/2022:				\$27,864,289	\$27,864,289	\$27,864,289	\$27,864,289
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
16A		STATEWIDE	Non-recurring Carryforwards	(\$17,964,289)	(\$17,964,289)	(\$17,964,289)	(\$17,964,289)
16A		STATEWIDE	Non-recur Special Legislative Project.	(\$1,550,000)	(\$1,550,000)	(\$1,550,000)	(\$1,550,000)
Subtotal of Statewide Adjustments:				(\$19,514,289)	(\$19,514,289)	(\$19,514,289)	(\$19,514,289)

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
16A	511	NROTHER	One-time 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	512	NROTHER	One-time funding provided for the completion of Computer-Aided Dispatch System - Records Management System (CAD-RMS).	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
16A	513	NROTHER	One-time 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	513	OTHDADJ	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund to align with projected revenues.	\$0	\$0	\$0	\$6,673,413

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
16A	513	OTHDADJ	One-time funding provided for statewide Chronic Wasting Disease testing and monitoring in white-tailed deer.	\$750,000	\$0	\$0	\$0
16A	514	NROTHER	One-time 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	514	OTHDADJ	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund to align with projected revenues.	\$0	\$0	\$0	\$6,673,413
Subtotal of Non-Statewide Adjustments:				(\$7,600,000)	(\$8,350,000)	(\$8,350,000)	\$4,996,826
Appropriated Total:				\$750,000	\$0	\$0	\$13,346,826

Existing Operating Budget as of 12/01/2022:				\$6,862,368	\$6,862,368	\$6,862,368	\$6,862,368
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
17A		STATEWIDE	Acquisitions & Major Repairs	\$2,133	\$2,133	\$2,133	\$2,133
17A		STATEWIDE	Administrative Law Judges	(\$204,231)	(\$204,231)	(\$204,231)	(\$204,231)
17A		STATEWIDE	Capitol Park Security	\$687	\$687	\$687	\$687
17A		STATEWIDE	Civil Service Fees	\$1,328	\$1,328	\$1,328	\$1,328
17A		STATEWIDE	Civil Service Pay Scale Adjustment	\$1,358	\$1,358	\$1,358	\$1,358
17A		STATEWIDE	Civil Service Training Series	\$33,254	\$33,254	\$33,254	\$33,254
17A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$12,118	\$24,982	\$38,636	\$53,130
17A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,646	\$7,516	\$11,624	\$15,984
17A		STATEWIDE	Inflation	\$0	\$9,816	\$19,795	\$39,970

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
17A		STATEWIDE	Legislative Auditor Fees	\$1,417	\$1,417	\$1,417	\$1,417
17A		STATEWIDE	Market Rate Classified	\$124,235	\$252,197	\$383,998	\$519,752
17A		STATEWIDE	Market Rate Unclassified	\$11,638	\$23,625	\$35,971	\$48,687
17A		STATEWIDE	Non-recurring 27th Pay Period	(\$146,360)	(\$146,360)	(\$146,360)	(\$146,360)
17A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,261)	(\$1,261)	(\$1,261)	(\$1,261)
17A		STATEWIDE	Office of State Procurement	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)
17A		STATEWIDE	Office of Technology Services (OTS)	(\$6,528)	(\$6,528)	(\$6,528)	(\$6,528)
17A		STATEWIDE	Related Benefits Base Adjustment	\$63,770	\$63,770	\$63,770	\$63,770
17A		STATEWIDE	Rent in State-Owned Buildings	\$3,868	\$3,868	\$3,868	\$3,868
17A		STATEWIDE	Retirement Rate Adjustment	\$27,147	\$27,147	\$27,147	\$27,147
17A		STATEWIDE	Risk Management	\$1,462	\$1,462	\$1,462	\$1,462
17A		STATEWIDE	Salary Base Adjustment	\$34,966	\$34,966	\$34,966	\$34,966
17A		STATEWIDE	UPS Fees	\$184	\$184	\$184	\$184
Subtotal of Statewide Adjustments:				(\$36,391)	\$130,108	\$301,996	\$489,495
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
17A	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	562	OTHDADJ	New software subscriptions for Grammarly and a cloud-based text messaging system.	\$5,589	\$5,589	\$5,589	\$5,589
Subtotal of Non-Statewide Adjustments:				\$11,508	\$11,508	\$11,508	\$11,508
Appropriated Total:				\$6,837,485	\$7,003,984	\$7,175,872	\$7,363,371

Existing Operating Budget as of 12/01/2022:	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$0	\$0	\$0

Existing Operating Budget as of 12/01/2022:				\$1,259,842,606	\$1,259,842,606	\$1,259,842,606	\$1,259,842,606
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A		STATEWIDE	Inflation	\$0	\$130,847	\$263,878	\$532,794
Subtotal of Statewide Adjustments:				\$0	\$130,847	\$263,878	\$532,794

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A	600	NROTHER	Non-recurs funding from the 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	600	NROTHER	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for a defense Cybersecurity program.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
19A	600	NROTHER	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for new computation tools for parish-based storm surge modeling.	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
19A	600	NROTHER	Non-recurs funding from the 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	600	NROTHER	Non-recurs funding from the Louisiana State University - Shreveport for a defense Cybersecurity program.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A	600	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	\$477,778,712	\$477,778,712	\$477,778,712	\$477,778,712
19A	600	OTHDADJ	Provides funding for graduate assistantships.	\$8,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University - A&M College for a study on student athlete health.	\$150,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University - A&M College for athletic facilities planning and design.	\$5,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University - A&M College for the International Abatement Institute.	\$800,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University - A&M College for the landscape industry study.	\$100,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University - A&M College for the platform of Energy Transition.	\$5,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University - A&M College for the student record system.	\$3,500,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University Health Sciences Center - New Orleans for security improvements and equipment.	\$1,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University Health Sciences Center - Shreveport for analytical chemistry equipment.	\$576,325	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University Health Sciences Center - Shreveport for graduate assistantships.	\$1,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding to Louisiana State University - Shreveport for operational expenditures.	\$1,000,000	\$0	\$0	\$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A	600	OTHDADJ	Provides funding to Pennington Biomedical Research Center for faculty recruitment startup packages.	\$1,000,000	\$0	\$0	\$0
19A	600	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.	(\$423,798,436)	(\$423,798,436)	(\$423,798,436)	(\$423,798,436)
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	615	NROTHER	Non-recurs funding from Southern University-Law Center that was provided for operations.	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
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	615	NROTHER	Non-recurs funding from Southern University-Shreveport that was provided for operations.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
19A	615	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	\$57,325,531	\$57,325,531	\$57,325,531	\$57,325,531
19A	615	OTHDADJ	Provides funding for graduate assistantships.	\$400,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding to Southern University - Agricultural and Mechanical College for the Museum of Art.	\$100,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding to Southern University - Agricultural Research and Extension Center for operational expenditures.	\$2,800,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding to Southern University - Law Center for operational expenditures.	\$1,275,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding to Southern University - New Orleans for new academic programs.	\$3,000,000	\$0	\$0	\$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A	615	OTHDADJ	Provides funding to the Southern University Board of Supervisors for operational expenditures.	\$1,500,000	\$0	\$0	\$0
19A	615	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.	(\$52,575,432)	(\$52,575,432)	(\$52,575,432)	(\$52,575,432)
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	620	NROTHER	Non-recurs funding from Grambling State University for the solar energy project.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
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	620	NROTHER	Non-recurs funding from McNeese State University for the Governor's Gifted Program.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
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	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	620	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351.	\$292,570,729	\$292,570,729	\$292,570,729	\$292,570,729
19A	620	OTHDADJ	Provides funding for graduate assistantships.	\$1,600,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding to McNeese State University for recovery, planning, and construction projects.	\$150,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding to McNeese State University for the Governor's Gifted Program.	\$150,000	\$0	\$0	\$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A	620	OTHDADJ	Provides funding to the University of Louisiana at Lafayette for expanding research and development for advanced manufacturing and sustainable complex.	\$17,000,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding to the University of Louisiana at Lafayette for Louisiana's Foundational Integrated Research System for Transformation (LA FIRST).	\$2,000,000	\$1,710,000	\$1,740,000	\$1,740,000
19A	620	OTHDADJ	Provides funding to the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE).	\$250,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding to the University of Louisiana at Lafayette (ULL) for expanding the "VAX-UP Louisiana Partnership" between ULL, Louisiana Department of Health, and private sector partners to address health equity and health outcomes in rural and/or underserved communities and populations.	\$4,000,000	\$0	\$0	\$0
19A	620	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.	(\$265,005,060)	(\$265,005,060)	(\$265,005,060)	(\$265,005,060)
19A	649	OTHDADJ	Additional funding provided to Delgado Community College for operational expenditures.	\$1,000,000	\$0	\$0	\$0
19A	649	OTHDADJ	Additional funding provided to SOWELA Technical Community College for operational expenditures.	\$200,000	\$0	\$0	\$0
19A	649	OTHDADJ	Additional funding provided to SOWELA Technical Community College for parking lot improvements.	\$100,000	\$0	\$0	\$0
19A	649	OTHDADJ	Additional funding to Delgado Community College for the completion of a newly constructed Athletic Complex with fixtures, furnishings, and equipment.	\$800,000	\$0	\$0	\$0
19A	649	OTHDADJ	Additional funding to the Louisiana Community and Technical Colleges System Board of Supervisors for Law Enforcement Recruitment Incentives.	\$5,000,000	\$0	\$0	\$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A	649	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351.	\$157,422,934	\$157,422,934	\$157,422,934	\$157,422,934
19A	649	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.	(\$145,992,229)	(\$145,992,229)	(\$145,992,229)	(\$145,992,229)
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.	(\$36,542,649)	(\$79,749,574)	(\$64,819,574)	(\$64,899,574)
19A	671	OTHDADJ	Adjusts 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 \$308,077,203.	(\$22,857,672)	(\$16,388,050)	(\$6,951,645)	\$2,767,850
19A	671	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	(\$985,097,906)	(\$985,097,906)	(\$985,097,906)	(\$985,097,906)
19A	671	OTHDADJ	Provides additional funding to the Louisiana Office of Student Financial Assistance for the Go Grant program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The total amount funded for Go Grant awards in FY 2023-2024 is \$70,480,716.	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A	671	OTHDADJ	Provides for faculty and staff pay increases to be distributed across all Higher Education institutions.	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000
19A	671	OTHDADJ	Provides for Louisiana's Foundational Integrated Research System for Transformation (LA FIRST) to be developed and maintained by the Board of Regents at the Kathleen Blanco Public Policy Center at the University of Louisiana at Lafayette.	\$35,000	\$35,000	\$35,000	\$35,000
19A	671	OTHDADJ	Provides for the Louisiana National Guard Patriot Scholarship Program to cover the cost of mandatory fees for members attending Louisiana public postsecondary education institutions.	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
19A	671	OTHDADJ	Provides funding for the Higher Education formula for the distribution of funds to the postsecondary education institutions.	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000
19A	671	OTHDADJ	Provides funding for the Higher Education Specialized Units formula for distribution to the postsecondary education specialized units.	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
19A	671	OTHDADJ	Provides funding to implement managed event capturing and monitoring services for higher education institutions as part of the state's Cyber Assurance Program. This funding will also establish a "Security Operations Center as a Service" (SOCaaS) through LONI that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
19A	671	OTHDADJ	Provides funding to Louisiana State University Health Sciences Center - Shreveport for operational costs of the medical school.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
19A	671	OTHDADJ	Provides funding to Pennington Biomedical Research Center for faculty recruitment and retention.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
19A	671	OTHDADJ	Provides funding to the Louisiana Office of Student Financial Assistance (LOSFA) to maintain current staffing levels due to loss of the GEAR UP Grant. These positions will assist in various LOSFA initiatives.	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19A	671	OTHDADJ	Provides funding to the Louisiana Universities Marine Consortium for the operational needs of the BlueWorks campus, which will expand coastal and maritime research and education.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
19A	671	OTHDADJ	Provides funding to the LSU Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total Higher Education statewide adjustment, as it is for the LSU System specifically.	\$2,144,616	\$2,144,616	\$2,144,616	\$2,144,616
19A	671	OTHDADJ	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.	\$16,855,586	\$16,855,586	\$16,855,586	\$16,855,586
19A	671	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.	\$887,371,157	\$887,371,157	\$887,371,157	\$887,371,157
Subtotal of Non-Statewide Adjustments:				\$125,336,206	\$21,857,578	\$46,253,983	\$55,893,478
Appropriated Total:				\$1,385,178,812	\$1,281,831,031	\$1,306,360,467	\$1,316,268,878

Existing Operating Budget as of 12/01/2022:				\$63,025,630	\$63,025,630	\$63,025,630	\$63,025,630
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19B		STATEWIDE	Attrition Adjustment	(\$498,338)	(\$498,338)	(\$498,338)	(\$498,338)
19B		STATEWIDE	Capitol Park Security	\$370	\$370	\$370	\$370
19B		STATEWIDE	Civil Service Fees	(\$1,928)	(\$1,928)	(\$1,928)	(\$1,928)
19B		STATEWIDE	Civil Service Pay Scale Adjustment	\$82,567	\$82,567	\$82,567	\$82,567
19B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$114,547	\$236,139	\$365,208	\$502,216
19B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$115,708	\$238,531	\$368,907	\$507,303
19B		STATEWIDE	Inflation	\$0	\$194,932	\$393,109	\$793,729

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19B		STATEWIDE	Legislative Auditor Fees	\$27,291	\$27,291	\$27,291	\$27,291
19B		STATEWIDE	Market Rate Classified	\$299,874	\$608,745	\$926,882	\$1,254,560
19B		STATEWIDE	Market Rate Unclassified	\$22,057	\$44,776	\$68,176	\$92,276
19B		STATEWIDE	Non-recurring 27th Pay Period	(\$1,242,551)	(\$1,242,551)	(\$1,242,551)	(\$1,242,551)
19B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,328,050)	(\$2,328,050)	(\$2,328,050)	(\$2,328,050)
19B		STATEWIDE	Non-recurring Carryforwards	(\$6,507,847)	(\$6,507,847)	(\$6,507,847)	(\$6,507,847)
19B		STATEWIDE	Office of State Procurement	(\$10,122)	(\$10,122)	(\$10,122)	(\$10,122)
19B		STATEWIDE	Office of Technology Services (OTS)	\$11,978	\$11,978	\$11,978	\$11,978
19B		STATEWIDE	Personnel Reductions	(\$425,364)	(\$425,364)	(\$425,364)	(\$425,364)
19B		STATEWIDE	Related Benefits Base Adjustment	\$1,228,102	\$1,228,102	\$1,228,102	\$1,228,102
19B		STATEWIDE	Rent in State-Owned Buildings	\$3,458	\$3,458	\$3,458	\$3,458
19B		STATEWIDE	Retirement Rate Adjustment	(\$49,373)	(\$49,373)	(\$49,373)	(\$49,373)
19B		STATEWIDE	Risk Management	\$189,336	\$189,336	\$189,336	\$189,336
19B		STATEWIDE	Salary Base Adjustment	\$952,635	\$952,635	\$952,635	\$952,635
19B		STATEWIDE	State Treasury Fees	\$394	\$394	\$394	\$394
19B		STATEWIDE	UPS Fees	\$2,378	\$2,378	\$2,378	\$2,378
Subtotal of Statewide Adjustments:				(\$8,012,878)	(\$7,241,941)	(\$6,442,782)	(\$5,414,980)
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19B	656	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for funding from the Pinecrest Support and Services Center in the Louisiana Department of Health for personnel costs.	(\$482,688)	(\$482,688)	(\$482,688)	(\$482,688)
19B	656	OTHDADJ	Provides State General Fund (Direct) for the River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.	\$504,000	\$0	\$0	\$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19B	656	OTHTECH	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.	(\$33,401)	(\$33,401)	(\$33,401)	(\$33,401)
19B	657	OTHDADJ	Provides funding for operating services in order to allow for one centralized contract for maintenance on all the elevators at the school.	\$31,000	\$31,000	\$31,000	\$31,000
19B	658	OTHDADJ	Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings.	\$106,572	\$218,472	\$346,579	\$406,759
19B	659	OTHDADJ	Provides funding for the initial year of operations as a state agency, per Act 454 of the 2022 Regular Legislative Session.	\$500,000	\$500,000	\$500,000	\$500,000
19B	662	OTHDADJ	Funding for the KLPB-Lafayette antenna replacement and tower crew.	\$400,000	\$0	\$0	\$0
19B	662	OTHDADJ	Provides funding for Tele-Louisiane French programming with LPB.	\$300,000	\$0	\$0	\$0
19B	662	OTHDADJ	Provides funding for WYES-TV/WLAE-TV Stations in New Orleans.	\$600,000	\$0	\$0	\$0
19B	662	OTHDADJ	Provides State General Fund (Direct) for the WYES-TV station for NextGen Project costs.	\$425,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$2,350,483	\$233,383	\$361,490	\$421,670
Appropriated Total:				\$57,363,235	\$56,017,072	\$56,944,338	\$58,032,320

Existing Operating Budget as of 12/01/2022:				\$3,921,749,242	\$3,921,749,242	\$3,921,749,242	\$3,921,749,242
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19D		STATEWIDE	Administrative Law Judges	(\$29,169)	(\$29,169)	(\$29,169)	(\$29,169)
19D		STATEWIDE	Attrition Adjustment	(\$276,201)	(\$276,201)	(\$276,201)	(\$276,201)
19D		STATEWIDE	Capitol Park Security	\$14,036	\$14,036	\$14,036	\$14,036
19D		STATEWIDE	Capitol Police	\$58	\$58	\$58	\$58

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19D		STATEWIDE	Civil Service Fees	\$341	\$341	\$341	\$341
19D		STATEWIDE	Civil Service Pay Scale Adjustment	\$49,938	\$49,938	\$49,938	\$49,938
19D		STATEWIDE	Civil Service Training Series	\$20,067	\$20,067	\$20,067	\$20,067
19D		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,520	\$54,671	\$84,553	\$116,273
19D		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$70,018	\$144,342	\$223,236	\$306,983
19D		STATEWIDE	Inflation	\$0	\$81,841	\$165,047	\$333,247
19D		STATEWIDE	Legislative Auditor Fees	\$20,747	\$20,747	\$20,747	\$20,747
19D		STATEWIDE	Maintenance in State-Owned Buildings	\$143	\$143	\$143	\$143
19D		STATEWIDE	Market Rate Classified	\$250,848	\$509,222	\$775,346	\$1,049,454
19D		STATEWIDE	Non-recurring 27th Pay Period	(\$261,860)	(\$261,860)	(\$261,860)	(\$261,860)
19D		STATEWIDE	Non-recurring Carryforwards	(\$4,010,000)	(\$4,010,000)	(\$4,010,000)	(\$4,010,000)
19D		STATEWIDE	Non-recur Special Legislative Project.	(\$1,850,000)	(\$1,850,000)	(\$1,850,000)	(\$1,850,000)
19D		STATEWIDE	Office of State Procurement	(\$4,959)	(\$4,959)	(\$4,959)	(\$4,959)
19D		STATEWIDE	Office of Technology Services (OTS)	\$256,885	\$256,885	\$256,885	\$256,885
19D		STATEWIDE	Related Benefits Base Adjustment	\$228,170	\$228,170	\$228,170	\$228,170
19D		STATEWIDE	Retirement Rate Adjustment	\$35,500	\$35,500	\$35,500	\$35,500
19D		STATEWIDE	Risk Management	(\$79,748)	(\$79,748)	(\$79,748)	(\$79,748)
19D		STATEWIDE	Salary Base Adjustment	\$240,668	\$240,668	\$240,668	\$240,668
19D		STATEWIDE	State Treasury Fees	\$328	\$328	\$328	\$328
19D		STATEWIDE	UPS Fees	\$1,682	\$1,682	\$1,682	\$1,682
Subtotal of Statewide Adjustments:				(\$5,295,988)	(\$4,853,298)	(\$4,395,192)	(\$3,837,417)
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
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	678	NEWEXP	Increases funding for special education classroom monitoring in the school systems.	\$80,000	\$80,000	\$80,000	\$80,000
19D	678	NEWEXP	Provides for implementation of a dyslexia screening program as a result of Act 266 of the 2023 Regular Legislative Session.	\$120,000	\$630,000	\$630,000	\$630,000
19D	678	NEWEXP	Provides funding for free school breakfasts and lunches for students who meet federal eligibility guidelines for reduced price meals as a result of Act 305 of the 2023 Regular Legislative Session.	\$859,454	\$859,454	\$859,454	\$859,454
19D	678	NEWEXP	Provides funding for the administration of a pilot program Imagine Learning/Robotify that creates a framework for online computer science for grades 3-8.	\$630,000	\$0	\$0	\$0
19D	678	NEWEXP	Provides funding for the Computer Science Education Act implementation in accordance with Act 541 of the 2022 Regular Session.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
19D	678	WORKLOAD	Increases funding and positions to support the increased volume and complexity of certification application reviews and renewals.	\$559,752	\$559,752	\$559,752	\$559,752
19D	681	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$20,712,763	\$20,712,763	\$20,712,763	\$20,712,763
19D	681	NEWEXP	Provides funding to school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Session.	\$800,000	\$800,000	\$800,000	\$800,000
19D	681	OTHDADJ	Increased state support for the Child Care Assistance Program for children, primarily birth to 3-years-old, due to the expiration of federal stimulus funds.	\$51,667,381	\$51,667,381	\$51,667,381	\$51,667,381

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19D	681	OTHDADJ	Provides funding for city and parish school systems and other public schools for the purchases of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2023.	\$850,000	\$0	\$0	\$0
19D	681	WORKLOAD	Provides increased funding for the School Choice Program for Certain Students with Exceptionalities (SCP), which should eliminate the waitlist. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.	\$220,000	\$220,000	\$220,000	\$220,000
19D	681	WORKLOAD	Reduction in the Professional Improvement Program (PIP) due to a decline in the anticipated participation rate.	(\$259,752)	(\$259,752)	(\$259,752)	(\$259,752)
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	(\$5,949,000)	(\$49,000)	(\$49,000)	(\$49,000)
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.	\$1,130,902	\$17,430	(\$1,118,312)	(\$2,276,768)
19D	695	NEWEXP	Provides an across-the-board \$2,000 certificated teacher pay stipend and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay stipend and the associated employer retirement contribution for noncertificated personnel.	\$197,683,794	\$197,683,794	\$197,683,794	\$197,683,794
19D	695	NEWEXP	Provides for an apprenticeship program to be administered in the same manner as proposed in the Fiscal Year 2023-2024 MFP Formula.	\$1,500,000	\$0	\$0	\$0
19D	695	NEWEXP	Provides for a stipend for differentiated compensation to be administered in the same manner as proposed in the Fiscal Year 2023-2024 MFP Formula.	\$25,000,000	\$0	\$0	\$0
19D	695	NEWEXP	Provides funding for Ecole Pointe-au-Chien to be administered in the same manner as proposed in the Fiscal Year 2023-2024 MFP Formula.	\$325,750	\$325,750	\$325,750	\$325,750

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19D	695	OTHDADJ	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	(\$22,299,181)	(\$33,620,798)	(\$36,205,127)	(\$36,205,127)
19D	697	OTHDADJ	Increases funding for reimbursements to nonpublic schools.	\$1,000,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$287,853,875	\$252,848,786	\$249,128,715	\$247,970,259
Appropriated Total:				\$4,204,307,129	\$4,169,744,730	\$4,166,482,765	\$4,165,882,084

Existing Operating Budget as of 12/01/2022: \$25,530,111 \$25,530,111 \$25,530,111 \$25,530,111

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
19E		STATEWIDE	Civil Service Fees	(\$4,222)	(\$4,222)	(\$4,222)	(\$4,222)
19E		STATEWIDE	Inflation	\$0	\$67,362	\$135,846	\$274,288
19E		STATEWIDE	Legislative Auditor Fees	(\$20,346)	(\$20,346)	(\$20,346)	(\$20,346)
19E		STATEWIDE	Market Rate Classified	\$56,746	\$115,194	\$175,396	\$237,404
19E		STATEWIDE	Office of State Procurement	(\$1,668)	(\$1,668)	(\$1,668)	(\$1,668)
19E		STATEWIDE	Risk Management	\$268,491	\$268,491	\$268,491	\$268,491
Subtotal of Statewide Adjustments:				\$299,001	\$424,811	\$553,497	\$753,947
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$25,829,112	\$25,954,922	\$26,083,608	\$26,284,058

Existing Operating Budget as of 12/01/2022: \$775,805,466 \$775,805,466 \$775,805,466 \$775,805,466

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
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STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
20A		STATEWIDE	Inflation	\$0	\$11,535	\$23,262	\$46,969
20A		STATEWIDE	Non-recurring 27th Pay Period	(\$1,333,961)	(\$1,333,961)	(\$1,333,961)	(\$1,333,961)
20A		STATEWIDE	Non-recurring Carryforwards	(\$140,769,018)	(\$140,769,018)	(\$140,769,018)	(\$140,769,018)
20A		STATEWIDE	Non-recur Special Legislative Project.	(\$25,027,918)	(\$25,027,918)	(\$25,027,918)	(\$25,027,918)
20A		STATEWIDE	Office of Technology Services (OTS)	\$16,213	\$16,213	\$16,213	\$16,213
20A		STATEWIDE	UPS Fees	\$1,518	\$1,518	\$1,518	\$1,518
Subtotal of Statewide Adjustments:				(\$167,113,166)	(\$167,101,631)	(\$167,089,904)	(\$167,066,197)
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
20A	451	OTHDADJ	Adjustment anticipating the completion of the Louisiana Correctional Institute for Women facility which will allow female offenders to move out of the local level to the state-run facility.	\$0	\$0	(\$5,512,499)	(\$5,512,499)
20A	451	OTHDADJ	Provides an additional per diem of \$20.55 for an intensive incarceration program focused on offenders sentenced to serve less than two years.	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
20A	906	OTHDADJ	Aligns the estimated state portion of Salaries to the FY 24 needs.	(\$13,487)	(\$13,487)	(\$13,487)	(\$13,487)
20A	923	OTHDADJ	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	\$44,352	\$45,174	\$46,012	\$46,865
20A	923	OTHDADJ	Adjustment to the debt service payment for the Louisiana Correctional Institute for Women facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	\$1,635,000	\$3,371,325	\$3,366,450	\$3,368,075

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
20A	923	OTHDADJ	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	(\$2,600)	\$3,425	(\$2,875)	\$3,400
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	(\$3,873)	(\$5,137)	\$108,845	\$105,747
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	(\$2,100)	\$900	(\$2,350)	(\$1,850)
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	\$5,693	\$914	(\$110,606)	(\$110,523)
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$2,625)	(\$750)	(\$750)	\$1,000
20A	931	OTHDADJ	Provides funding required for project commitments.	\$473,387	\$5,463,494	\$3,292,619	(\$1,994,206)
20A	933	OTHDADJ	Increases in operating services costs associated with the Delta Regional Authority (DRA) membership.	\$121,035	\$121,035	\$121,035	\$121,035
20A	945	OTHDADJ	Adds 6 additional local projects with funding amounts ranging from \$100,000 to \$1.5M.	\$2,800,000	\$0	\$0	\$0
20A	945	OTHDADJ	Allocates funding to 9 local projects statewide, with funding amounts ranging from \$250,000 to \$10M.	\$21,708,220	\$0	\$0	\$0

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
20A	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	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	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	950	OTHDADJ	Bridge and Road Hazards	\$0	\$12,530,524	\$12,530,524	\$12,530,524
20A	966	OTHDADJ	1.5% Growth rate in enrolled Firefighters in the Firefighters Supplemental Pay Program.	\$183,000	\$183,000	\$183,000	\$183,000
20A	966	OTHDADJ	Provides a \$100 a month increase to Municipal Police, Firefighters and Deputy Sheriff's who are each eligible recipients for State Supplemental pay pursuant to R.S. 40:1666.1, 40:1667.7 and 40:1667.9. Provides a \$20 a month increase to Constables/Justices of the Peace who are each eligible recipients for State Supplemental pay pursuant to R.S. 13:2591.	\$23,431,680	\$23,431,680	\$23,431,680	\$23,431,680
20A	977	OTHDADJ	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule. Per the schedule, the FY 2023-2024 obligation is \$7,110,075 whereas the FY 2022-2023 obligation was \$6,141,518.	\$968,557	\$968,557	\$968,557	\$968,557
20A	977	OTHDADJ	Removes 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)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
20A	XXX	NROTHER	Deletes the transfer of monies from the State General Fund (Direct) to the following: State Emergency Response Fund (\$24,904,474), Voter Technology Fund (\$10.0M), Higher Education Initiatives Fund (\$5.0M), and Major Events Incentive Fund (\$4.0M). In the out years, continued deposits include \$5.0M into the Higher Education Initiatives Fund, \$4.0M into the Major Events Incentive Fund, and \$1.1M into the State Emergency Response Fund.	(\$43,904,474)	(\$33,804,474)	(\$33,804,474)	(\$33,804,474)
20A	XXX	NROTHER	Non-recurs the transfer of State General Fund (Direct) Statutory Dedications out of the State Emergency Response Fund (V29).	(\$10,560,172)	(\$10,560,172)	(\$10,560,172)	(\$10,560,172)
20A	XXX	NROTHER	Non-recurs the Transfer of State General Fund (Direct) to Statutory Dedications out of the Higher Education Initiative Fund (E18).	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)
20A	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	XXX	OTHDADJ	Deposits resources into the Innocence Compensation Fund.	\$80,000	\$80,000	\$80,000	\$80,000
20A	XXX	OTHDADJ	Deposits resources into the LA Military Family Assistance Fund.	\$100,000	\$0	\$0	\$0
20A	XXX	OTHDADJ	Increases the transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Public Defender Fund (V31).	\$1,129,390	\$1,129,390	\$1,129,390	\$1,129,390
Subtotal of Non-Statewide Adjustments:				(\$36,948,283)	(\$32,193,868)	(\$39,888,367)	(\$45,167,204)
Appropriated Total:				\$571,744,017	\$576,509,967	\$568,827,195	\$563,572,065

Existing Operating Budget as of 12/01/2022:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
21A		STATEWIDE	Risk Management	\$0	\$9,046,777	\$14,978,568	\$21,117,971
Subtotal of Statewide Adjustments:				\$0	\$9,046,777	\$14,978,568	\$21,117,971

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
Appropriated Total:				\$0	\$9,046,777	\$14,978,568	\$21,117,971

Existing Operating Budget as of 12/01/2022: **\$526,904,967** **\$526,904,967** **\$526,904,967** **\$526,904,967**

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
22A	922	OTHDADJ	Adjustment for a new bond sale of \$350 million and associated fees in the Spring.	\$20,536,000	\$26,436,750	\$52,667,750	\$80,755,250
22A	922	OTHDADJ	Adjusts the total debt service based on the most recent amortization schedule provided by Treasury.	(\$18,295,698)	(\$5,456,809)	(\$31,304,679)	(\$71,114,852)
Subtotal of Non-Statewide Adjustments:				\$2,240,302	\$20,979,941	\$21,363,071	\$9,640,398
Appropriated Total:				\$529,145,269	\$547,884,908	\$548,268,038	\$536,545,365

Existing Operating Budget as of 12/01/2022: **\$174,577,666** **\$174,577,666** **\$174,577,666** **\$174,577,666**

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
23A		STATEWIDE	Capitol Park Security	\$4,627	\$4,627	\$4,627	\$4,627
23A		STATEWIDE	Legislative Auditor Fees	\$13,476	\$13,476	\$13,476	\$13,476
23A		STATEWIDE	Risk Management	\$186,093	\$186,093	\$186,093	\$186,093
Subtotal of Statewide Adjustments:				\$204,196	\$204,196	\$204,196	\$204,196

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
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STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
23A	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	949	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$204,196)	(\$204,196)	(\$204,196)	(\$204,196)
23A	949	OTHDADJ	Increase in funding for the expansion of the Drug and Specialty Courts, Court Appointed Special Advocates (CASA), and Families in Need of Service (FINS).	\$2,315,889	\$2,315,889	\$2,315,889	\$2,315,889
Subtotal of Non-Statewide Adjustments:				\$4,101,827	\$4,101,827	\$4,101,827	\$4,101,827
Appropriated Total:				\$178,883,689	\$178,883,689	\$178,883,689	\$178,883,689

Existing Operating Budget as of 12/01/2022:				\$85,777,844	\$85,777,844	\$85,777,844	\$85,777,844
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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
24A		STATEWIDE	Capitol Park Security	\$4,529	\$4,529	\$4,529	\$4,529
24A		STATEWIDE	Rent in State-Owned Buildings	\$10,532	\$10,532	\$10,532	\$10,532
24A		STATEWIDE	Risk Management	\$32,984	\$32,984	\$32,984	\$32,984
Subtotal of Statewide Adjustments:				\$48,045	\$48,045	\$48,045	\$48,045
Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
24A	951	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$9,094)	(\$9,094)	(\$9,094)	(\$9,094)
24A	952	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$24,974)	(\$24,974)	(\$24,974)	(\$24,974)
24A	952	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$723,217	\$723,217	\$723,217	\$723,217
24A	954	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$9,257)	(\$9,257)	(\$9,257)	(\$9,257)

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Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
24A	954	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$850,000	\$850,000	\$850,000	\$850,000
24A	955	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$147)	(\$147)	(\$147)	(\$147)
24A	955	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	(\$121,995)	(\$121,995)	(\$121,995)	(\$121,995)
24A	960	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$4,624)	(\$4,624)	(\$4,624)	(\$4,624)
24A	962	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$51	\$51	\$51	\$51
24A	962	OTHDADJ	Legislative adjustments to the appropriations for the Louisiana Legislature.	\$67,500	\$67,500	\$67,500	\$67,500
Subtotal of Non-Statewide Adjustments:				\$1,470,677	\$1,470,677	\$1,470,677	\$1,470,677
Appropriated Total:				\$87,296,566	\$87,296,566	\$87,296,566	\$87,296,566

Existing Operating Budget as of 12/01/2022: **\$50,000,000** **\$50,000,000** **\$50,000,000** **\$50,000,000**

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
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Subtotal of Statewide Adjustments: **\$0** **\$0** **\$0** **\$0**

Dept	Agency	Adjustment Type	Description	Adjustments 2023 - 2024	Projected 2024 - 2025	Projected 2025 - 2026	Projected 2026 - 2027
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26A	115	OTHDADJ	Legislative adjustments to capital outlay	\$98,519,000	\$0	\$0	\$0
26A	115	OTHDADJ	Non-recur one-time funding	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)
26A	279	OTHDADJ	Legislative adjustments to capital outlay	\$68,300,000	\$0	\$0	\$0

Subtotal of Non-Statewide Adjustments: **\$116,819,000** **(\$50,000,000)** **(\$50,000,000)** **(\$50,000,000)**

Appropriated Total: **\$166,819,000** **\$0** **\$0** **\$0**

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY2023 - 2024

Appropriated Grand Total:	\$11,789,335,439	\$11,748,232,939	\$11,961,390,983	\$12,190,332,304
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