

FISCAL YEAR 2025 - 2026

FIVE YEAR BASELINE BUDGET PROJECTION

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STATE OF LOUISIANA
Five Year Baseline Projection - Summary
Appropriated for FY 2025 - 2026

	Prior Fiscal Year 2024-2025	Official Current Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029
REVENUES:					
Taxes, Licenses & Fees	\$16,217,300,000	\$15,841,500,000	\$15,682,100,000	\$15,997,100,000	\$16,399,100,000
Less Dedications	(\$3,978,200,000)	(\$3,551,200,000)	(\$3,279,700,000)	(\$3,725,500,000)	(\$3,825,000,000)
TOTAL REC REVENUES	\$12,239,100,000	\$12,290,300,000	\$12,402,400,000	\$12,271,500,000	\$12,574,000,000
ANNUAL REC GROWTH RATE		0.42%	0.91%	-1.06%	2.47%
Other Revenues:					
Carry Forward Balances	\$426,327,167	\$0	\$0	\$0	\$0
Total Other Revenue	\$426,327,167	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$12,665,427,167	\$12,290,300,000	\$12,402,400,000	\$12,271,500,000	\$12,574,000,000
EXPENDITURES:					
General Appropriation Bill (Act 1 of 2025 RS)	\$11,244,558,534	\$11,390,014,685	\$11,633,590,598	\$11,979,148,201	\$12,188,094,739
Ancillary Appropriation Bill (Act 459 of 2025 RS)	\$0	\$0	\$5,839,179	\$11,882,728	\$18,137,802
Non-Appropriated Requirements	\$538,607,434	\$540,895,863	\$531,551,307	\$527,687,783	\$554,604,340
Judicial Appropriation Bill (Act 390 of 2025 RS)	\$187,315,555	\$187,855,555	\$187,855,555	\$187,855,555	\$187,855,555
Legislative Appropriation Bill (Act 460 of 2025 RS)	\$93,021,312	\$94,514,289	\$94,514,289	\$94,514,289	\$94,514,289
Special Acts	\$0	\$0	\$4,400,000	\$4,400,000	\$4,400,000
Capital Outlay Bill (Act 2 of 2025 RS)	\$0	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$12,063,502,835	\$12,213,280,392	\$12,457,750,928	\$12,805,488,556	\$13,047,606,725
ANNUAL ADJUSTED GROWTH RATE		1.24%	2.00%	2.79%	1.89%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$426,327,167	\$0	\$0	\$0	\$0
Funds Bill (Act 723 of 2024 RS) (Act 365 of 2025 RS)	\$48,989,722	\$1,530,000	\$0	\$0	\$0
Supplemental Bill (Act 461 of 2025 RS)	\$95,036,217	\$0	\$0	\$0	\$0
Local Revenue Fund (Act 384 of 2025 RS)	\$18,300,000	\$42,800,000	\$42,800,000	\$42,800,000	\$42,800,000
Louisiana Tourism Promotion District (Act 384 of 2025 RS)	\$13,200,000	\$32,600,000	\$32,600,000	\$32,600,000	\$32,600,000
Total Other Expenditures	\$601,853,106	\$76,930,000	\$75,400,000	\$75,400,000	\$75,400,000
TOTAL EXPENDITURES	\$12,665,355,941	\$12,290,210,392	\$12,533,150,928	\$12,880,888,556	\$13,123,006,725
PROJECTED BALANCE	\$71,226	\$89,608	(\$130,750,928)	(\$609,388,556)	(\$549,006,725)

Oil Prices included in the REC forecast

\$70.69

\$65.09

\$63.94

\$64.26

\$65.94

STATE OF LOUISIANA
Five Year Baseline Projection - State General Fund Revenue
Appropriated for FY 2025 - 2026

	Prior Fiscal Year 2024-2025	Official Current Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$1,261,500,000	\$1,152,600,000	\$843,500,000	\$866,500,000	\$915,500,000
Individual Income	\$4,585,200,000	\$3,704,100,000	\$3,743,500,000	\$3,936,000,000	\$4,147,000,000
Sales, General & Motor Vehicle	\$5,320,800,000	\$6,054,800,000	\$6,107,700,000	\$6,175,600,000	\$6,250,400,000
Mineral Revenues	\$460,800,000	\$311,400,000	\$313,800,000	\$303,100,000	\$317,900,000
Gaming Revenues	\$982,600,000	\$1,009,500,000	\$1,017,200,000	\$1,024,500,000	\$1,031,900,000
Other	\$3,606,400,000	\$3,609,100,000	\$3,656,400,000	\$3,691,400,000	\$3,736,400,000
TOTAL TAXES, LICENSES, & FEES	\$16,217,300,000	\$15,841,500,000	\$15,682,100,000	\$15,997,100,000	\$16,399,100,000
LESS DEDICATIONS	(\$3,978,200,000)	(\$3,551,200,000)	(\$3,279,700,000)	(\$3,725,500,000)	(\$3,825,000,000)
TOTAL REVENUE	\$12,239,100,000	\$12,290,300,000	\$12,402,400,000	\$12,271,500,000	\$12,574,000,000

ANNUAL GROWTH RATE		0.42%	0.91%	-1.06%	2.47%
OIL PRICE	\$70.69	\$65.09	\$63.94	\$64.26	\$65.94

NOTES:

Source: The forecast adopted by the Revenue Estimating Conference on May 21, 2025.

STATE OF LOUISIANA Five Year Baseline Projection - Statewide Appropriated for FY 2025 - 2026					
Existing Operating Budget as of 12/01/2024:		\$12,494,095,454	\$12,494,095,454	\$12,494,095,454	\$12,494,095,454
Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
STATEWIDE	Acquisitions & Major Repairs	\$10,889,357	\$10,889,357	\$10,889,357	\$10,889,357
STATEWIDE	Administrative Law Judges	\$853,869	\$853,869	\$853,869	\$853,869
STATEWIDE	Attrition Adjustment	(\$45,890,954)	(\$45,890,954)	(\$45,890,954)	(\$45,890,954)
STATEWIDE	Capitol Park Security	\$67,365	\$67,365	\$67,365	\$67,365
STATEWIDE	Capitol Police	\$35,407	\$35,407	\$35,407	\$35,407
STATEWIDE	Civil Service Fees	\$416,897	\$416,897	\$416,897	\$416,897
STATEWIDE	Civil Service Training Series	\$3,466,764	\$3,466,764	\$3,466,764	\$3,466,764
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$4,610,763	\$18,284,768	\$28,802,322	\$40,329,679
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,559,538	\$13,800,935	\$21,739,352	\$30,439,945
STATEWIDE	Inflation	\$0	\$16,461,073	\$33,226,030	\$50,264,063
STATEWIDE	Legislative Auditor Fees	(\$110,672)	(\$110,672)	(\$110,672)	(\$110,672)
STATEWIDE	Maintenance in State-Owned Buildings	\$502,785	\$502,785	\$502,785	\$502,785
STATEWIDE	Market Rate Classified	\$30,077,383	\$74,730,536	\$114,068,752	\$154,783,417
STATEWIDE	Market Rate Unclassified	\$1,258,162	\$2,560,361	\$3,908,134	\$5,303,064
STATEWIDE	Medical Inflation	\$0	\$20,211,474	\$39,423,346	\$57,306,000
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$116,207,024)	(\$116,207,024)	(\$116,207,024)	(\$116,207,024)
STATEWIDE	Non-recurring Carryforwards	(\$424,947,935)	(\$424,947,935)	(\$424,947,935)	(\$424,947,935)
STATEWIDE	Office of State Procurement	(\$905,746)	(\$905,746)	(\$905,746)	(\$905,746)
STATEWIDE	Office of Technology Services (OTS)	(\$9,250,341)	(\$9,250,341)	(\$9,250,341)	(\$9,250,341)

STATE OF LOUISIANA Five Year Baseline Projection - Statewide Appropriated for FY 2025 - 2026					
Existing Operating Budget as of 12/01/2024:		\$12,494,095,454	\$12,494,095,454	\$12,494,095,454	\$12,494,095,454
Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
STATEWIDE	Personnel Reductions	(\$4,576,983)	(\$4,576,983)	(\$4,576,983)	(\$4,576,983)
STATEWIDE	Related Benefits Base Adjustment	\$29,019,828	\$29,019,828	\$29,019,828	\$29,019,828
STATEWIDE	Rent in State-Owned Buildings	(\$969,022)	(\$969,022)	(\$969,022)	(\$969,022)
STATEWIDE	Retirement Rate Adjustment	(\$13,339,270)	(\$13,339,270)	(\$13,339,270)	(\$13,339,270)
STATEWIDE	Risk Management	\$274,284	\$6,113,463	\$12,157,012	\$18,412,086
STATEWIDE	Salary Base Adjustment	\$52,293,487	\$52,293,487	\$52,293,487	\$52,293,487
STATEWIDE	State Treasury Fees	(\$20,217)	(\$20,217)	(\$20,217)	(\$20,217)
STATEWIDE	UPS Fees	(\$33,368)	(\$33,368)	(\$33,368)	(\$33,368)
Subtotal of Statewide Adjustments:		(\$488,925,643)	(\$376,543,163)	(\$275,380,825)	(\$171,867,519)
Adjustment Type		Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
Means of Finance Substitution		\$58,715,047	\$57,712,101	\$103,761,384	\$108,674,697
Non-Recurring Other		(\$298,090,235)	(\$298,090,235)	(\$298,090,235)	(\$298,090,235)
Other Adjustments		\$391,639,745	\$338,399,246	\$414,189,383	\$439,211,254
Other Annualizations		\$63,636,759	\$65,271,965	\$65,429,555	\$65,271,965
New and Expanded		\$3,379,202	\$4,986,467	\$7,450,498	\$10,015,410
Workload Adjustments		(\$11,169,937)	\$171,919,093	\$294,033,342	\$400,295,699
Subtotal of Non-Statewide Adjustments:		\$208,110,581	\$340,198,637	\$586,773,927	\$725,378,790
Appropriated Total:		\$12,213,280,392	\$12,457,750,928	\$12,805,488,556	\$13,047,606,725

STATE OF LOUISIANA
Five Year Baseline Projection - Significant Items
Appropriated for FY 2025 - 2026

Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
Bridge and Road Hazards	\$0	\$4,400,000	\$4,400,000	\$4,400,000
Elections Expense	\$19,476,013	\$8,591,547	\$9,029,316	\$4,905,587
Medicaid Payments	(\$57,153,899)	\$166,363,412	\$382,178,873	\$527,573,867
Minimum Foundation Program	\$12,216,230	(\$140,801,962)	(\$141,994,697)	(\$143,187,432)
State Debt Service	(\$3,400,358)	(\$12,744,914)	(\$16,608,438)	\$10,308,119
Taylor Opportunity Program for Students	(\$5,249,751)	\$3,398,901	\$4,679,958	\$7,621,612
	(\$34,111,765)	\$29,206,984	\$241,685,012	\$411,621,753

Notes:

The 'Existing Operating Budget as of 12/1/2024' (EOB) represents the budgeted amount as of December 1, 2024 for FY 2024-2025.

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 (Commitment Items 5110010/510025/5620072/5980000). The Market Rate Adjustment is included as specific items allowing for an average 3.5% growth rate per year for eligible employees.

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of May 2025. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 3.37%, 2.30%, 2.07%, and 1.92% for fiscal years 2025-2026 through 2028-2029, respectively.

Group Benefits Adjustments

The Office of Group Benefits (OGB) will enact a 7.75% premium rate increase for its self-funded health insurance plans effective January 1, 2026. This is anticipated to generate an additional \$129.5 million in premium revenues for OGB in Plan Year (calendar) 2026.

In order to offset the actuarially projected 6.0% trend/annual growth in medical claims costs and 10.0% trend/annual growth in prescription drug claims costs, and to achieve an actuarially recommended fund balance of approximately \$290 million by FYE 2029, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 9.6% (or \$172.8 million) in Plan Year 2027; 9.6% (or \$189.4 million) in Plan Year 2028; and 9.6% (or \$207.5 million) in Plan Year 2029. Without these premium rate increases in Plan Years 2026 and beyond, OGB's fund balance is projected to be depleted sometime in FY 2028. Even if these self-funded health plan premium rate increases are implemented, OGB is projected to experience a revenue shortfall totaling \$103.7 million for the period encompassing FY 2026 through FY 2029. During this period OGB will need to utilize its existing fund balance to cover claims and agency administrative expenses.

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

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

OGB's FY 2024-2025 Year end fund balance is projected to be \$394.0 million, according to actuarial projections received on May 30, 2025, which are based in part on OGB member claims experience and OGB accrual financial data through March 31, 2025. 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. FY25-26 premiums will decrease 4.780% for a total premium amount of \$253.4 million (State General Fund at \$166.9 million, an \$8.7 million decrease over 24-25). The Office of Risk Management projects an average increase of 3.5% in FY 26-27, FY 27-28, and FY 28-29.
- In FY 26-27 the estimated increase over FY 25-26 is \$8.9 million in total means of financing (\$5.8 million increase in State General Fund).
 - In FY 27-28 the estimated increase over FY 26-27 is \$9.2 million in total means of financing (\$6 million increase in State General Fund).
 - In FY 28-29 the estimated increase over FY27-28 is \$9.5 million in total means of financing (\$6.2 million increase in State General Fund).

The Statewide Property Excess insurance total limit in FY 25-26 is as follows:

- The State of Louisiana provides property coverage for Named Storm Losses up to a limit of \$380 million, which includes excess coverage of \$330 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence.
 - The flood peril has a total combined single limit of \$340 million which includes excess coverage of \$290 million plus SIR of \$50 million.
 - Earthquake has combined limit of \$300 million which includes coverage of \$290 million plus SIR of \$10 million.
 - All other perils have a limit of \$1 billion, each with SIR of \$10 million.
 - Fine Arts coverage is provided on a State-wide basis with a separate combined single limit of \$400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, and Paul M. Hebert Law Center.
- B. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- C. The Office of Risk Management is appropriated \$5 million from the Self-Insurance Fund for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers; currently, no premiums are collected for these purposes. It takes, on average, 10 months for the Survivor Benefit Board to receive documentation and approve claims, and then five (5) days for the Office of Risk Management to processes approved claims for payment. The 3-year and

5-year average for claims paid is \$3.8 million and \$4.8 million. As of June 30, 2025, \$3.48 million has been paid on thirteen (13) claims in FY 24-25.

- D. As of June 30, 2024, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.014 billion. These liabilities include
- (1) expected future payments for reported claims,
 - (2) expected payments for losses that have been incurred but not reported (IBNR), and
 - (3) expected payments for ORM's expenses required for managing the resolution of these claims.

These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 22, 2024. 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 \$848.2 million as of June 30, 2024. The five year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

The Appropriated budget for FY2025-2026 election expenses including ballot printing is \$22.4 million, an increase of \$1.5 million over the FY2024-2025 budget of \$20.9 million. Elections include an Open Primary / Orleans Municipal Primary, Open General / Orleans Municipal General, Party Primary / Municipal Primary and Party Runoff/Municipal General.

- The total estimated cost of election expenses including ballot printing in FY2026-2027 is \$26,133,000. Elections include an Open Primary/ Congressional, Open General / Congressional, Party Primary / Municipal Primary and Party Runoff / Municipal General.
- The total estimated cost of election expenses including ballot printing in FY2027-2028 is \$26,161,000. Elections include Gubernatorial Primary, Gubernatorial General, Presidential Preference / Party Primary / Municipal Primary and Party Runoff / Municipal General.
- The total estimated cost of election expenses including ballot printing in FY2028-2029 is \$21,498,700. Elections include an Open Primary / Presidential / 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. 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%.

Act 640 of the 2024 Regular Session replaces municipal elections held in the spring of FY 26, FY 27, and FY 28 with statewide elections. Act 1 of the 2024 First Extraordinary Session results in a significant increase in SGF expenditures in FY 26 and a potentially significant increase in FY 28 for the Secretary of State to prepare for and implement a party primary system for United States congressional offices and Louisiana Supreme Court Justices starting in the spring of 2026.

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

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

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's Economy.com forecast as of May 2025. The rates are as follows:

FY 2026-2027= 3.36%; FY 2027-2028 = 3.09% and FY 2028-2029 = 2.79%. These rates were applied against the total State General Fund in the FY 25 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care Organization (MCO) payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2026-2027 - \$20.21 million; FY 2027-2028 -\$39.42 million; and FY 2028-2029 - \$57.31 million.

Means of finance (MOF) substitutions replacing non-recurring revenue with State General Fund (Direct) which allows for services to continue at current level. These MOF substitutions result in a net decrease in State General Fund (Direct) of \$41.69 million, for FY 2025-2026 appropriated budget, and include:

1. \$39.16 million means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Louisiana Medical Assistance Trust Fund (MATF).
2. \$2.8 million due to changes in the federal Medicaid match rates for FY26. The base Federal Medical Assistance Percentage (FMAP) for FY25 is 67.96%. In FY26, the FMAP base rate will decrease to 67.89%.
3. \$1.09 million increase due to an increase in projected collections in Statutory Dedications out of the Louisiana Fund.
4. \$6.42 million decrease due to a decrease in projected collections in Statutory Dedications out of the Health Excellence Fund.

The following adjustments for the FY 26 Appropriated Budget also adjusts the need for State General Fund in the following amounts:

- \$32.09 million for the nursing home rebase rates
- \$22.31 million for rate increases to physician reimbursement rates at 85% of the Medicare rates
- \$17.57 million for Clawback payments
- \$16.34 million for Medicare Part A & B
- \$3 million for a special needs pediatric dental program
- \$1.94 million to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the Medicare rates
- \$784,741 for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated
- \$774,835 for annualization and addition of Rural Health Clinics (RHCs) and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$643,400 for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission
- \$576,299 for increased Title XIX and UCC Medicaid payments by other state agencies
- \$545,693 for mandated inflationary increases to Rural Hospital Inpatient rates
- \$396,976 for annualization and addition of Program for All Inclusive care for Elderly (PACE)-Alexandria program
- \$128,084 for targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution
- \$45,817 for annualization and addition of Federally Qualified Health Clinics (FQHCs) and federally mandated Medicare Economic Index (MEI) rate adjustments
- (\$21.41) million for MCO adjustment and (\$125,957) for Dental MCO adjustment
- (\$26.3) million implemented from Payments to Private Providers program
- (\$31.66) million transfers for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH)

The enrollment data used in the formulation of the FY 2025-2026 Appropriated Budget is based on data collected through August of FY 2024-2025. The state continues to collect additional data and monitors the extent of the impact of the return of Medicaid eligibility redeterminations which could impact adjustments to the enrollment estimates and PMPMs for FY 2025-2026 and corresponding total FY 2025-2026 cost of the Medicaid program.

The FY 2025-2026 Appropriated Budget assumes continuation of the hospital directed payment plan which was initially approved in FY 2022-2023. Louisiana Department of Health (LDH) will be submitting the renewal annually for approval to the Centers for Medicare and Medicaid Services (CMS).

The physician Full Medicaid Pricing (FMP) supplemental payment mechanism is no longer allowed by CMS. LDH has submitted a physician directed payment plan to CMS for approval. There is no additional State General Fund (Direct) added in appropriated budget for this directed payment plan. LDH does not anticipate additional State General Fund (Direct) will be required to implement the plan.

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, including 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 2026-2027 SGF (Direct) need over FY26 Appropriated amount:

- \$140.26 million for MCOs based on total allocation to the MCOs
- \$23.5 million for the annualization of the nursing home rebase
- \$22.48 million for rate increases to physician reimbursement rates at 85% of the Medicare rates
- \$15.58 million for Clawback payments
- \$11.32 million for Medicare Part A and B
- \$3.85 million increase for Intermediate Care Facilities for the Developmentally Disabled (ICF-DD)
- \$4.13 million for the managed care Dental Benefit Program
- \$1.18 million for annualization and addition of PACE-Alexandria program
- \$563,592 for mandated inflationary increases to Rural Hospital Inpatient rates
- \$335,937 for annualization and addition of RHCs and federally mandated MEI rate adjustments
- \$185,758 for a special needs pediatric dental program
- \$125,390 for annualization and addition of FQHCs and federally mandated MEI rate adjustments
- \$8,674 for targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution

FY 2027-2028 SGF (Direct) need over FY26 Appropriated amount:

- \$227.17 million for MCOs based on total allocation in the FY 25 appropriated budget
- \$71 million for a nursing home rebase
- \$32.16 million for Clawback payments
- \$37.24 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- \$27.31 million for rate increases to physician reimbursement rates at 85% of the Medicare rates
- \$26.53 million for Medicare Part A and B
- \$7.84 million for ICF-DD rebase
- \$6.65 million for the managed Dental Benefit Program
- \$1.64 million for annualization and addition of PACE-Alexandria program.
- \$671,875 for annualization and addition of RHCs and federally mandated MEI rate adjustments
- \$582,134 for increases to Rural Hospital Inpatient rates
- \$298,567 for a special needs pediatric dental program

- \$250,781 for annualization and addition of FQHCs federally MEI rate adjustments
- \$13,941 for targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution

FY 2028-2029 SGF (Direct) need over FY26 Appropriated amount:

- \$304.44 million for growth for MCOs based on total allocation to the MCOs in the FY 26 appropriated budget
- \$91.03 million for the annualization of the nursing home rebase
- \$49.80 million for Clawback payments
- \$43.35 million to replace NOW Fund based on fund projections
- \$39.54 million for Medicare Part A and B
- \$31.46 million for rate increases to physician reimbursement rates at 85% of the Medicare rates
- \$11.96 million for ICF-DD increase
- \$8.86 million for the managed Dental Benefit Program
- \$1.89 million for annualization and addition of PACE-Alexandria program
- \$1,007,812 for annualization and addition of RHCs and federally mandated MEI rate adjustments
- \$601,286 for increases to Rural Hospital Inpatient rates
- \$397,552 for a special needs pediatric dental program
- \$376,171 for annualization and addition of FQHCs and federally mandated MEI rate adjustments
- \$16,113 for targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution

H.R. 1 “One Big Beautiful Bill Act” (OBBA) of the 119th Congress has several provisions which may have a State General Fund (Direct) impact:

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

Taylor Opportunity Program for Students (TOPS)

The FY 2025-2026 appropriated budget provides the Louisiana Office of Student Financial Assistance (LOSFA) total funding of \$285.8 million for 52,686 awards, including new laws enacted in the 2025 Regular Legislative Session (RLS). Existing award values remain unchanged in accordance with Act 44 of 2017, which specifies TOPS Opportunity, Performance, Honors, and TECH awards must equal tuition amounts charged during the 2016-2017 academic year.

As of June 24, 2025, Board of Regents is projecting a net decrease of 2.2% in the total number of awards in FY26; however, there is an increase of \$2.7 million in projected costs (\$288.5 million for 51,503 awards). This is a result of an increase in Opportunity awards, as well as a decrease in TOPS Tech Early Start awards. Compared to this latest projection, there is an anticipated 1% decrease in the number of awards for FY27 (\$288.1 million for 50,994 awards), a 0.5% decrease in the number of awards for FY28 (\$289.5 million for 50,755 awards), and a 0.2% increase in the number of awards for FY29 (\$292.4 million for 50,867 awards).

Legislation enacted in the 2025 RLS will increase costs associated with TOPS. Act 347 creates a new award level, Excellence, which will increase costs over time as new cohorts of high school graduates qualify and enroll at Louisiana institutions. This increase is funded at \$3.4M in FY26, and estimated at \$5M in FY27, \$7.5M in FY28, and \$10M in FY29. Additionally, Act 359 lowers the ACT score required for students seeking TOPS alternative initial eligibility, such as home study students, which will increase the number of students who qualify for various TOPS awards and increase costs by an estimated \$172,184 annually. Finally, the following legislation has unknown impacts to the costs of the program: Act 347 adds the Classic Learning Test as an alternative standardized test for qualification; Act 152 changes the body which will choose TOPS Tech Early Start eligible programs; and Act 356 requires private high schools to use a 10-point grading scale for reporting the TOPS core curriculum.

Minimum Foundation Program (MFP)

Summary:

The FY 2025-2026 Appropriated Budget for the MFP totals \$4.266 billion, which is a decrease of \$10.64 million compared to the FY 2024-25 EOB of \$4.276 billion. There remains uncertainty in the direction student counts are going due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future MFP totals one of the greatest challenges the department has faced since Katrina. The most recent information available from the department to project Levels 1 to 4 of the formula, Allocations for Other Public Schools, and Mentor Teacher Stipends resulted in an increase of 0.61% from FY 2025-26 to FY 2026-27. There is no change from FY 2026-27 going forward. All other components of the approved formula remain unchanged and are held constant for the out-years. The FY 2025-26 items which are funded outside of the formula were addressed as follows in the out-years: Tutoring Services, Differentiated Compensation, Apprenticeships and Internships, and Ecole Point-au-Chien are funded, whereas Pay Stipends were non-recurred. Ecole Point-au-Chien became a state school as of 07/01/2023; therefore, this funding is held constant at \$380,040. The base per pupil remains unchanged at \$4,015 since FY20.

Specific Adjustments:

The FY 2025-26 Appropriated Budget is \$3.948 billion in State General Fund (Direct) and \$4.266 billion total. The budget contains a net means of finance substitution increasing State General Fund by \$10.38 million due to the following changes in Statutory Dedications: a decrease of \$5.17 million in the Lottery Proceeds Fund, and a decrease of \$5.21 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 \$185.8 million, and SELF is budgeted at \$106.62 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 \$11.15 million primarily due to the student counts. For items outside of the formula, State General Fund increased by \$12.99 million to provide a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Total funding for this stipend of \$2,000 for certificated teachers and \$1,000 for non-certificated teachers is \$199.47 million, which consists of \$174.14 million of State General Fund and \$25.32 million in Statutory Dedications out of the Overcollections Fund. State General Fund of \$49.5 million is continued for the following: (1) \$30 million for Accelerate Tutoring which covers services for any student requiring tutoring for literacy and/or math and to include extra staffing, contracted services, or online programming as deemed appropriate at the local level with guidance from the department; (2) \$17.5 million for Differentiated Compensation which covers stipends to allow school systems to address their unique market needs in the recruitment and retention of teachers; and (3) \$2 million for Apprenticeships and Internships as an expansion of the Supplemental Course Allocation provision in Level 4 to support workforce development.

Out-Year Projections:

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

MOF / Statutory Dedications:

The statutory dedications are based on the 05/21/2025 REC forecast. The Lottery Proceeds Fund is projected at \$185.8 million for all years. The SELF Fund is projected at the following: \$107.81 million for FY 2026-27; \$109 million for FY 2027-28; and \$110.2 million for FY 2028-29. The resulting State General Fund impact over FY 2025-26 is increases of \$1.19 million for FY 2026-2027, \$2.39 million for FY 2027-28, and \$3.58 million for FY 2028-29. No prior year fund balances are projected in the out years.

Other Adjustments:

Based on the department's projections, the changes applied from FY 2025-26 to FY 2026-27 is based on statistical models using historical data, which results in an overall increase for the base formula funding of about 0.61%, with no further changes in the remaining years.

Total projected MFP is \$4.089 billion for FY 2026-2027, FY 2027-2028, and FY 2028-2029. Compared to FY 2025-2026, the projections reflect a State General Fund decrease of \$177.15 million in FY 2026-2027, FY 2027-2028, and FY 2028-29.

Non-Appropriated Debt

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

Road and Bridge Hazard Claims (Special Acts)

There is no funding provided for the payment of Road and Bridge Hazard premiums; however, the Office of Risk Management's (ORM) budget includes \$9.8 million in Fees and Self-generated Revenues (via the Self-Insurance Fund) for Road and Bridge Hazard administrative expenses and related matters. The payments of claims and other costs paid by ORM for Road and Bridge Hazards in prior years have exceeded premium collections by \$308.5 million, through June 30, 2024. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self-Insurance Fund. Through June 30, 2025 the 5-year average on claims payable is \$4.4 million. During this 5-year period:

- no payments were made in FY 21,
- \$8.5 million was paid in FY 22,
- \$2.7 million was paid in FY 23,
- \$6.8 million was paid in FY 24, and
- \$4.2 million was paid in FY 25

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

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STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY 2025 - 2026

Dept	Department	Adjustments 2025 - 2026	Projected 2026 - 2027	Over/(Under) 2025 - 2026
01A	Executive Department	(\$67,599,126)	(\$10,309,858)	\$57,289,268
03A	Department of Veterans Affairs	\$2,463	\$301,506	\$299,043
04A	Secretary of State	\$20,368,233	\$7,426,498	(\$12,941,735)
04B	Office of the Attorney General	\$1,561,781	\$1,711,044	\$149,263
04C	Lieutenant Governor	\$1,301,557	(\$190,167)	(\$1,491,724)
04F	Agriculture and Forestry	(\$14,633,370)	(\$13,514,515)	\$1,118,855
04G	Commissioner of Insurance	\$180,000	\$180,000	\$0
05A	Louisiana Economic Development	(\$5,884,830)	(\$10,536,249)	(\$4,651,419)
06A	Department of Culture Recreation and Tourism	(\$7,488,540)	(\$6,698,979)	\$789,561
07A	Department of Transportation and Development	(\$76,620,789)	(\$77,681,682)	(\$1,060,893)
08A	Corrections Services	(\$25,989,281)	(\$10,772,390)	\$15,216,891
08B	Public Safety Services	\$7,390,415	\$7,740,983	\$350,568
08C	Youth Services	\$20,119,324	\$21,639,813	\$1,520,489
09A	Louisiana Department of Health	\$14,909,103	\$264,957,838	\$250,048,735
10A	Department of Children and Family Services	(\$3,590,450)	\$59,357,679	\$62,948,129
11A	Department of Energy and Natural Resources	(\$18,898,017)	(\$18,171,150)	\$726,867
13A	Department of Environmental Quality	(\$1,644,215)	(\$1,614,747)	\$29,468
14A	Louisiana Workforce Commission	\$4,750,000	\$750,000	(\$4,000,000)
16A	Department of Wildlife and Fisheries	\$29,694,593	\$29,694,593	\$0
17A	Department of Civil Service	(\$614,763)	(\$439,743)	\$175,020
19A	Higher Education	\$4,442,291	\$1,436,888	(\$3,005,403)
19B	Special Schools and Commissions	(\$7,201,052)	(\$6,270,614)	\$930,438
19D	Department of Education	\$19,764,828	(\$131,221,729)	(\$150,986,557)

STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY 2025 - 2026

Dept	Department	Adjustments 2025 - 2026	Projected 2026 - 2027	Over/(Under) 2025 - 2026
19E	LSU Health Care Services Division	\$62,024	\$262,894	\$200,870
20A	Other Requirements	(\$175,253,195)	(\$140,933,016)	\$34,320,179
21A	Ancillary Appropriations	\$0	\$5,839,179	\$5,839,179
22A	Non-Appropriated Requirements	(\$1,977,023)	(\$11,321,579)	(\$9,344,556)
23A	Judicial Expense	\$540,000	\$540,000	\$0
24A	Legislative Expense	\$1,492,977	\$1,492,977	\$0
	Total Expenditures:	(\$280,815,062)	(\$36,344,526)	\$244,470,536

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
01A - Existing Operating Budget as of 12/01/2024:				\$341,735,936	\$341,735,936	\$341,735,936	\$341,735,936
01A		STATEWIDE	Attrition Adjustment	(\$916,694)	(\$916,694)	(\$916,694)	(\$916,694)
01A		STATEWIDE	Capitol Park Security	\$19,221	\$19,221	\$19,221	\$19,221
01A		STATEWIDE	Capitol Police	(\$1,037)	(\$1,037)	(\$1,037)	(\$1,037)
01A		STATEWIDE	Civil Service Fees	\$27,908	\$27,908	\$27,908	\$27,908
01A		STATEWIDE	Civil Service Training Series	\$126,031	\$126,031	\$126,031	\$126,031
01A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$247,063	\$515,562	\$812,117	\$1,137,143
01A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$141,703	\$295,699	\$465,790	\$652,207
01A		STATEWIDE	Inflation	\$0	\$573,776	\$1,158,144	\$1,752,031
01A		STATEWIDE	Legislative Auditor Fees	\$19,720	\$19,720	\$19,720	\$19,720
01A		STATEWIDE	Maintenance in State-Owned Buildings	\$10,591	\$10,591	\$10,591	\$10,591
01A		STATEWIDE	Market Rate Classified	\$1,056,742	\$2,150,469	\$3,282,475	\$4,454,088
01A		STATEWIDE	Market Rate Unclassified	\$1,215,486	\$2,473,515	\$3,775,572	\$5,123,187
01A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,487,591)	(\$2,487,591)	(\$2,487,591)	(\$2,487,591)
01A		STATEWIDE	Non-recurring Carryforwards	(\$71,775,814)	(\$71,775,814)	(\$71,775,814)	(\$71,775,814)
01A		STATEWIDE	Office of State Procurement	(\$34,212)	(\$34,212)	(\$34,212)	(\$34,212)
01A		STATEWIDE	Office of Technology Services (OTS)	\$215,484	\$215,484	\$215,484	\$215,484
01A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$836,410)	(\$836,410)	(\$836,410)	(\$836,410)
01A		STATEWIDE	Personnel Reductions	(\$14,879)	(\$14,879)	(\$14,879)	(\$14,879)
01A		STATEWIDE	Related Benefits Base Adjustment	\$860,177	\$860,177	\$860,177	\$860,177
01A		STATEWIDE	Rent in State-Owned Buildings	(\$23,608)	(\$23,608)	(\$23,608)	(\$23,608)
01A		STATEWIDE	Retirement Rate Adjustment	(\$990,378)	(\$990,378)	(\$990,378)	(\$990,378)
01A		STATEWIDE	Risk Management	(\$1,095,935)	(\$1,095,935)	(\$1,095,935)	(\$1,095,935)
01A		STATEWIDE	Salary Base Adjustment	\$3,150,597	\$3,150,597	\$3,150,597	\$3,150,597
01A		STATEWIDE	State Treasury Fees	(\$199)	(\$199)	(\$199)	(\$199)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
01A		STATEWIDE	UPS Fees	(\$5,615)	(\$5,615)	(\$5,615)	(\$5,615)
Subtotal of Statewide Adjustments:				(\$71,091,649)	(\$67,743,622)	(\$64,258,545)	(\$60,633,987)
01A	100	OTHDADJ	Funding for the Louisiana Alliance for Children's Advocacy Centers for operations.	\$1,200,000	\$0	\$0	\$0
01A	107	OTHDADJ	Funding and positions to promote efficiencies and operations.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
01A	107	OTHDADJ	Funding to implement initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.	\$750,000	\$750,000	\$750,000	\$750,000
01A	107	OTHDADJ	Provides positions and funding for the Office of Louisiana Highway Construction in DOA per Act 389 of the 2025 Regular Legislative Session.	\$915,000	\$915,000	\$915,000	\$915,000
01A	107	OTHDADJ	Reduces funding for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.	(\$241,600)	(\$241,600)	(\$241,600)	(\$241,600)
01A	107	OTHDADJ	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.	(\$2,277,345)	(\$2,277,345)	(\$2,277,345)	(\$2,277,345)
01A	111	NROTHER	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.	(\$4,259,032)	(\$4,259,032)	(\$4,259,032)	(\$4,259,032)
01A	111	OTHANN	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.	\$678,246	\$678,246	\$678,246	\$678,246
01A	111	OTHDADJ	Funding for Civil Air Patrol.	\$50,000	\$0	\$0	\$0
01A	111	OTHDADJ	Funding for the Louisiana Center for Safe Schools for Year 2 of the outreach collaboration and communications software.	\$2,500,000	\$0	\$0	\$0
01A	111	OTHDADJ	Hurricane Katrina Close out.	\$0	\$60,897,241	\$0	\$0
01A	111	OTHDADJ	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.	\$1,856,000	\$462,000	\$462,000	\$462,000

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
01A	112	OTHANN	Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.	(\$678,246)	(\$678,246)	(\$678,246)	(\$678,246)
01A	129	OTHDADJ	Funding for the 24th Judicial District Attorney's Office truancy program.	\$75,000	\$0	\$0	\$0
01A	133	NROTHER	Non-recurs funding for supplemental payments to senior centers.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
01A	133	NROTHER	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
01A	133	OTHDADJ	Funding for dementia specialist resources at parish and disability resource centers.	\$412,000	\$0	\$0	\$0
01A	133	OTHDADJ	Funding for the equal distribution to the councils on aging throughout the state.	\$1,000,000	\$0	\$0	\$0
01A	133	OTHDADJ	Funding for the St Mary Parish Council on Aging.	\$25,000	\$0	\$0	\$0
01A	133	OTHDADJ	Supplemental payments for senior centers to be split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Tremé Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.	\$300,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$3,492,523	\$57,433,764	(\$3,463,477)	(\$3,463,477)
01A - Appropriated Total:				\$274,136,810	\$331,426,078	\$274,013,914	\$277,638,472
03A - Existing Operating Budget as of 12/01/2024:				\$16,865,961	\$16,865,961	\$16,865,961	\$16,865,961
03A		STATEWIDE	Attrition Adjustment	(\$188,933)	(\$188,933)	(\$188,933)	(\$188,933)
03A		STATEWIDE	Capitol Park Security	\$493	\$493	\$493	\$493
03A		STATEWIDE	Civil Service Fees	\$11,946	\$11,946	\$11,946	\$11,946
03A		STATEWIDE	Civil Service Training Series	\$25,505	\$25,505	\$25,505	\$25,505
03A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$19,758	\$41,230	\$64,946	\$90,939
03A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$13,539	\$28,253	\$44,504	\$62,315

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
03A		STATEWIDE	Inflation	\$0	\$18,243	\$36,822	\$55,703
03A		STATEWIDE	Legislative Auditor Fees	(\$980)	(\$980)	(\$980)	(\$980)
03A		STATEWIDE	Market Rate Classified	\$236,342	\$480,956	\$734,131	\$996,164
03A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$99,123)	(\$99,123)	(\$99,123)	(\$99,123)
03A		STATEWIDE	Non-recurring Carryforwards	(\$521,076)	(\$521,076)	(\$521,076)	(\$521,076)
03A		STATEWIDE	Office of State Procurement	(\$3,184)	(\$3,184)	(\$3,184)	(\$3,184)
03A		STATEWIDE	Office of Technology Services (OTS)	\$424,375	\$424,375	\$424,375	\$424,375
03A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$29,058)	(\$29,058)	(\$29,058)	(\$29,058)
03A		STATEWIDE	Related Benefits Base Adjustment	(\$60,030)	(\$60,030)	(\$60,030)	(\$60,030)
03A		STATEWIDE	Rent in State-Owned Buildings	(\$898)	(\$898)	(\$898)	(\$898)
03A		STATEWIDE	Retirement Rate Adjustment	(\$96,347)	(\$96,347)	(\$96,347)	(\$96,347)
03A		STATEWIDE	Risk Management	\$32,107	\$32,107	\$32,107	\$32,107
03A		STATEWIDE	Salary Base Adjustment	\$192,707	\$192,707	\$192,707	\$192,707
03A		STATEWIDE	State Treasury Fees	(\$505)	(\$505)	(\$505)	(\$505)
03A		STATEWIDE	UPS Fees	(\$568)	(\$568)	(\$568)	(\$568)
Subtotal of Statewide Adjustments:				(\$43,930)	\$255,113	\$566,834	\$891,552
03A	135	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.	\$46,393	\$46,393	\$46,393	\$46,393
Subtotal of Non-Statewide Adjustments:				\$46,393	\$46,393	\$46,393	\$46,393
03A - Appropriated Total:				\$16,868,424	\$17,167,467	\$17,479,188	\$17,803,906
04A - Existing Operating Budget as of 12/01/2024:				\$75,082,234	\$75,082,234	\$75,082,234	\$75,082,234
04A		STATEWIDE	Attrition Adjustment	(\$278,700)	(\$278,700)	(\$278,700)	(\$278,700)
04A		STATEWIDE	Civil Service Training Series	\$110,155	\$110,155	\$110,155	\$110,155

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$59,186	\$123,506	\$194,547	\$272,409
04A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$23,000	\$47,995	\$75,602	\$105,859
04A		STATEWIDE	Inflation	\$0	\$236,539	\$477,444	\$722,274
04A		STATEWIDE	Market Rate Classified	\$393,727	\$801,235	\$1,223,005	\$1,659,532
04A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$226,037)	(\$226,037)	(\$226,037)	(\$226,037)
04A		STATEWIDE	Non-recurring Carryforwards	(\$3,105,989)	(\$3,105,989)	(\$3,105,989)	(\$3,105,989)
04A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$7,876)	(\$7,876)	(\$7,876)	(\$7,876)
04A		STATEWIDE	Related Benefits Base Adjustment	(\$210,490)	(\$210,490)	(\$210,490)	(\$210,490)
04A		STATEWIDE	Retirement Rate Adjustment	(\$162,990)	(\$162,990)	(\$162,990)	(\$162,990)
04A		STATEWIDE	Risk Management	(\$85,839)	(\$85,839)	(\$85,839)	(\$85,839)
04A		STATEWIDE	Salary Base Adjustment	\$1,361	\$1,361	\$1,361	\$1,361
Subtotal of Statewide Adjustments:				(\$3,490,492)	(\$2,757,130)	(\$1,995,807)	(\$1,206,331)
04A	139	NROTHER	Non-recur one-time funding for professional training for museum employees.	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
04A	139	OTHDADJ	Funding for expenses related to redistricting mailers within the Elections Program.	\$2,790,631	\$0	\$0	\$0
04A	139	OTHDADJ	Funding for litigation and legal fees in the Administrative Program.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
04A	139	OTHDADJ	Funding for one (1) authorized position for a Louisiana State Exhibit Museum Director in the Museum and Other Operations Program.	\$117,081	\$117,081	\$117,081	\$117,081
04A	139	WORKLOAD	Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Costs is \$20,895,320 and the FY 2025-2026 estimate is \$22,380,000.	\$1,484,680	\$5,237,680	\$5,265,680	\$603,380

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04A	139	WORKLOAD	Provides funding for Registrar of Voters, market rate adjustments, step increases, Certified Elections Registration Administrator certifications and corresponding benefits.	\$811,909	\$1,305,210	\$1,811,165	\$2,330,100
04A	139	WORKLOAD	The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. This change in the election process will require: (\$12,760,000) to purchase electronic poll books to allow for the unaffiliated voters selection of a party to be recorded and audited; (\$300,000) for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; (\$619,424) for postage and printing of a mailer that the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and (\$3,500,000) for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach. There will be recurring annual expenses for maintenance of the electronic poll books and for no party mailers.	\$17,179,424	\$2,048,657	\$1,952,471	\$1,972,107
Subtotal of Non-Statewide Adjustments:				\$23,858,725	\$10,183,628	\$10,621,397	\$6,497,668
04A - Appropriated Total:				\$95,450,467	\$82,508,732	\$83,707,824	\$80,373,571
04B - Existing Operating Budget as of 12/01/2024:				\$21,342,949	\$21,342,949	\$21,342,949	\$21,342,949
04B		STATEWIDE	Attrition Adjustment	(\$1,222,828)	(\$1,222,828)	(\$1,222,828)	(\$1,222,828)
04B		STATEWIDE	Capitol Park Security	\$6,365	\$6,365	\$6,365	\$6,365
04B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$81,674	\$170,433	\$268,468	\$375,915
04B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$17,654	\$36,839	\$58,029	\$81,254
04B		STATEWIDE	Inflation	\$0	\$41,319	\$83,401	\$126,169
04B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$89,474)	(\$89,474)	(\$89,474)	(\$89,474)
04B		STATEWIDE	Non-recurring Carryforwards	(\$453,039)	(\$453,039)	(\$453,039)	(\$453,039)
04B		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$23,049)	(\$23,049)	(\$23,049)	(\$23,049)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04B		STATEWIDE	Related Benefits Base Adjustment	\$697,608	\$697,608	\$697,608	\$697,608
04B		STATEWIDE	Retirement Rate Adjustment	(\$361,555)	(\$361,555)	(\$361,555)	(\$361,555)
04B		STATEWIDE	Risk Management	\$28,030	\$28,030	\$28,030	\$28,030
04B		STATEWIDE	Salary Base Adjustment	\$2,880,395	\$2,880,395	\$2,880,395	\$2,880,395
Subtotal of Statewide Adjustments:				\$1,561,781	\$1,711,044	\$1,872,351	\$2,045,791
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
04B - Appropriated Total:				\$22,904,730	\$23,053,993	\$23,215,300	\$23,388,740
04C - Existing Operating Budget as of 12/01/2024:				\$1,573,465	\$1,573,465	\$1,573,465	\$1,573,465
04C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$3,960	\$8,264	\$13,018	\$18,228
04C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,154	\$4,495	\$7,081	\$9,915
04C		STATEWIDE	Inflation	\$0	\$1,631	\$3,293	\$4,981
04C		STATEWIDE	Maintenance in State-Owned Buildings	\$5,473	\$5,473	\$5,473	\$5,473
04C		STATEWIDE	Non-recurring Carryforwards	(\$167,030)	(\$167,030)	(\$167,030)	(\$167,030)
04C		STATEWIDE	Office of Technology Services (OTS)	\$696	\$696	\$696	\$696
04C		STATEWIDE	Related Benefits Base Adjustment	(\$21,679)	(\$21,679)	(\$21,679)	(\$21,679)
04C		STATEWIDE	Retirement Rate Adjustment	(\$10,360)	(\$10,360)	(\$10,360)	(\$10,360)
04C		STATEWIDE	Risk Management	(\$6,261)	(\$6,261)	(\$6,261)	(\$6,261)
04C		STATEWIDE	Salary Base Adjustment	\$44,237	\$44,237	\$44,237	\$44,237
04C		STATEWIDE	UPS Fees	\$367	\$367	\$367	\$367
Subtotal of Statewide Adjustments:				(\$148,443)	(\$140,167)	(\$131,165)	(\$121,433)
04C	146	NROTHER	Non-recurs one time funding to the Administrative Program for the Music Commission.	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04C	146	OTHDADJ	Increase in funding for the Administrative Program.	\$1,500,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$1,450,000	(\$50,000)	(\$50,000)	(\$50,000)
04C - Appropriated Total:				\$2,875,022	\$1,383,298	\$1,392,300	\$1,402,032
04D - Existing Operating Budget as of 12/01/2024:				\$205,260	\$205,260	\$205,260	\$205,260
Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
04D - Appropriated Total:				\$205,260	\$205,260	\$205,260	\$205,260
04F - Existing Operating Budget as of 12/01/2024:				\$41,036,778	\$41,036,778	\$41,036,778	\$41,036,778
Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04F		STATEWIDE	Attrition Adjustment	(\$657,254)	(\$657,254)	(\$657,254)	(\$657,254)
04F		STATEWIDE	Civil Service Fees	\$12,175	\$12,175	\$12,175	\$12,175
04F		STATEWIDE	Civil Service Training Series	\$83,862	\$83,862	\$83,862	\$83,862
04F		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$136,150	\$284,111	\$447,535	\$626,647
04F		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$213,215	\$444,926	\$700,852	\$981,347
04F		STATEWIDE	Inflation	\$0	\$50,849	\$102,636	\$155,265
04F		STATEWIDE	Legislative Auditor Fees	(\$12,190)	(\$12,190)	(\$12,190)	(\$12,190)
04F		STATEWIDE	Market Rate Classified	\$866,989	\$1,764,323	\$2,693,064	\$3,654,299
04F		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,145,067)	(\$1,145,067)	(\$1,145,067)	(\$1,145,067)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04F		STATEWIDE	Non-recurring Carryforwards	(\$15,007,163)	(\$15,007,163)	(\$15,007,163)	(\$15,007,163)
04F		STATEWIDE	Office of Technology Services (OTS)	\$28,402	\$28,402	\$28,402	\$28,402
04F		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$58,239)	(\$58,239)	(\$58,239)	(\$58,239)
04F		STATEWIDE	Related Benefits Base Adjustment	\$85,116	\$85,116	\$85,116	\$85,116
04F		STATEWIDE	Retirement Rate Adjustment	(\$334,665)	(\$334,665)	(\$334,665)	(\$334,665)
04F		STATEWIDE	Risk Management	\$208,976	\$208,976	\$208,976	\$208,976
04F		STATEWIDE	Salary Base Adjustment	\$737,083	\$737,083	\$737,083	\$737,083
04F		STATEWIDE	State Treasury Fees	\$240	\$240	\$240	\$240
Subtotal of Statewide Adjustments:				(\$14,842,370)	(\$13,514,515)	(\$12,114,637)	(\$10,641,166)
04F	160	OTHDADJ	Increases funding to the Soil and Water Conservation Program for operations.	\$209,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$209,000	\$0	\$0	\$0
04F - Appropriated Total:				\$26,403,408	\$27,522,263	\$28,922,141	\$30,395,612
04G - Existing Operating Budget as of 12/01/2024:				\$0	\$0	\$0	\$0
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
04G	165	OTHDADJ	Funding for the Administrative/Fiscal Program for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange in accordance with Act 410 of the 2025 Regular Session.	\$180,000	\$180,000	\$180,000	\$180,000
Subtotal of Non-Statewide Adjustments:				\$180,000	\$180,000	\$180,000	\$180,000
Appropriated Total:				\$180,000	\$180,000	\$180,000	\$180,000
05A - Existing Operating Budget as of 12/01/2024:				\$55,270,883	\$55,270,883	\$55,270,883	\$55,270,883
05A		STATEWIDE	Attrition Adjustment	(\$211,860)	(\$211,860)	(\$211,860)	(\$211,860)
05A		STATEWIDE	Capitol Park Security	(\$396)	(\$396)	(\$396)	(\$396)
05A		STATEWIDE	Civil Service Fees	\$2,464	\$2,464	\$2,464	\$2,464

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
05A		STATEWIDE	Civil Service Training Series	\$2,375	\$2,375	\$2,375	\$2,375
05A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$36,251	\$75,647	\$119,160	\$166,851
05A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$13,506	\$28,184	\$44,396	\$62,164
05A		STATEWIDE	Inflation	\$0	\$159,457	\$321,858	\$486,905
05A		STATEWIDE	Legislative Auditor Fees	(\$12)	(\$12)	(\$12)	(\$12)
05A		STATEWIDE	Market Rate Classified	\$130,484	\$265,534	\$405,310	\$549,978
05A		STATEWIDE	Non-recurring Carryforwards	(\$19,568,473)	(\$19,568,473)	(\$19,568,473)	(\$19,568,473)
05A		STATEWIDE	Office of State Procurement	(\$79,093)	(\$79,093)	(\$79,093)	(\$79,093)
05A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$77,302)	(\$77,302)	(\$77,302)	(\$77,302)
05A		STATEWIDE	Related Benefits Base Adjustment	\$134,349	\$134,349	\$134,349	\$134,349
05A		STATEWIDE	Rent in State-Owned Buildings	(\$12,177)	(\$12,177)	(\$12,177)	(\$12,177)
05A		STATEWIDE	Retirement Rate Adjustment	(\$170,514)	(\$170,514)	(\$170,514)	(\$170,514)
05A		STATEWIDE	Risk Management	(\$319)	(\$319)	(\$319)	(\$319)
05A		STATEWIDE	Salary Base Adjustment	\$718,086	\$718,086	\$718,086	\$718,086
05A		STATEWIDE	State Treasury Fees	(\$1,744)	(\$1,744)	(\$1,744)	(\$1,744)
05A		STATEWIDE	UPS Fees	(\$455)	(\$455)	(\$455)	(\$455)
Subtotal of Statewide Adjustments:				(\$19,084,830)	(\$18,736,249)	(\$18,374,347)	(\$17,999,173)
05A	250	OTHDADJ	Provides additional funding to support the eight (8) regional economic development organizations (REDOs) across the state. The total funding for the REDOs in Fiscal Year 2025-2026 is \$3,760,000.	\$2,000,000	\$0	\$0	\$0
05A	250	OTHTECH	Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.	\$47,463,355	\$47,463,355	\$47,463,355	\$47,463,355

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
05A	251	OTHDADJ	Increase of eight (8) authorized T.O. positions and associated funding to support additional operations across various departments, including compliance, fiscal and legal services, and funding of \$1.59 million for IT equipment and systems' enhancements.	\$2,586,576	\$1,086,576	\$1,086,576	\$1,086,576
05A	251	OTHDADJ	Provides for an enhanced, dedicated "Certified Sites" portal for the agency's website and one (1) authorized T.O. position to manage the portal. The "Certified Sites" portal provides site information (environmental, demographics, zoning, etc.) for potential businesses.	\$2,000,000	\$500,000	\$500,000	\$500,000
05A	251	OTHDADJ	Provides funding and 80 authorized T.O. positions for the FastStart program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions. LED historically contracted with the Louisiana Community and Technical Colleges System (LCTCS) to administer the program, but will begin providing these services in-house. Of the positions provided, 68 are associated with the transfer of functions from LCTCS and 12 are to support an increase in product offerings, workforce training services, and project commitments to the program.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
05A	251	OTHDADJ	Provides three (3) authorized T.O. positions and associated funding for information technology functions and services. Act 590 of the 2024 Regular Legislative Session exempts the department from the oversight and procurement authority of the Office of Technology Services (OTS).	\$113,424	\$113,424	\$113,424	\$113,424
05A	251	OTHTECH	Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.	(\$26,154,178)	(\$26,154,178)	(\$26,154,178)	(\$26,154,178)
05A	252	OTHDADJ	Provides additional funding for marketing efforts in industry targets, including four (4) authorized T.O. positions and associated funding to support development in those markets.	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
05A	252	OTHDADJ	Provides for pilot of the formation of regional support for an innovation ecosystem, including four (4) authorized T.O. positions, to support programs and services designed to develop and cultivate the ecosystem in four (4) regions of the state (New Orleans, Lafayette, Baton Rouge, and Ruston).	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
05A	252	OTHTECH	Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.	(\$21,309,177)	(\$21,309,177)	(\$21,309,177)	(\$21,309,177)
Subtotal of Non-Statewide Adjustments:				\$13,200,000	\$8,200,000	\$8,200,000	\$8,200,000
05A - Appropriated Total:				\$49,386,053	\$44,734,634	\$45,096,536	\$45,471,710
06A - Existing Operating Budget as of 12/01/2024:				\$56,266,340	\$56,266,340	\$56,266,340	\$56,266,340
06A		STATEWIDE	Attrition Adjustment	(\$806,009)	(\$806,009)	(\$806,009)	(\$806,009)
06A		STATEWIDE	Capitol Park Security	\$12,775	\$12,775	\$12,775	\$12,775
06A		STATEWIDE	Civil Service Fees	\$7,251	\$7,251	\$7,251	\$7,251
06A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$154,324	\$322,035	\$507,272	\$710,293
06A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$73,354	\$153,072	\$241,120	\$337,621
06A		STATEWIDE	Inflation	\$0	\$67,978	\$137,213	\$207,574
06A		STATEWIDE	Legislative Auditor Fees	\$5,223	\$5,223	\$5,223	\$5,223
06A		STATEWIDE	Maintenance in State-Owned Buildings	\$136,533	\$136,533	\$136,533	\$136,533
06A		STATEWIDE	Market Rate Classified	\$941,211	\$1,915,365	\$2,923,614	\$3,967,138
06A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,488,798)	(\$1,488,798)	(\$1,488,798)	(\$1,488,798)
06A		STATEWIDE	Non-recurring Carryforwards	(\$8,920,226)	(\$8,920,226)	(\$8,920,226)	(\$8,920,226)
06A		STATEWIDE	Office of State Procurement	(\$26,066)	(\$26,066)	(\$26,066)	(\$26,066)
06A		STATEWIDE	Office of Technology Services (OTS)	\$2,661	\$2,661	\$2,661	\$2,661

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
06A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$137,080)	(\$137,080)	(\$137,080)	(\$137,080)
06A		STATEWIDE	Personnel Reductions	(\$295,882)	(\$295,882)	(\$295,882)	(\$295,882)
06A		STATEWIDE	Related Benefits Base Adjustment	\$444,040	\$444,040	\$444,040	\$444,040
06A		STATEWIDE	Rent in State-Owned Buildings	\$184	\$184	\$184	\$184
06A		STATEWIDE	Retirement Rate Adjustment	(\$436,199)	(\$436,199)	(\$436,199)	(\$436,199)
06A		STATEWIDE	Risk Management	\$262,152	\$262,152	\$262,152	\$262,152
06A		STATEWIDE	Salary Base Adjustment	\$1,214,898	\$1,214,898	\$1,214,898	\$1,214,898
06A		STATEWIDE	State Treasury Fees	\$612	\$612	\$612	\$612
06A		STATEWIDE	UPS Fees	(\$478)	(\$478)	(\$478)	(\$478)
Subtotal of Statewide Adjustments:				(\$8,855,520)	(\$7,565,959)	(\$6,215,190)	(\$4,801,783)
06A	263	NROTHER	Non-recurs one time funding to the Museum Program for operations and construction.	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
06A	264	MOFSUB	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.	\$2,916,980	\$2,916,980	\$2,916,980	\$2,916,980
06A	264	NROTHER	Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
06A	264	NROTHER	Non-recurs one time funding to the Parks and Recreation Program.	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
06A	264	OTHDADJ	Expansion of Bike trails at Bogue Chitto State Park.	\$400,000	\$0	\$0	\$0
06A	265	OTHDADJ	Funding for expenses related to French programming initiatives.	\$100,000	\$0	\$0	\$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
06A	265	OTHDADJ	Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.	\$450,000	\$450,000	\$450,000	\$450,000
Subtotal of Non-Statewide Adjustments:				\$1,366,980	\$866,980	\$866,980	\$866,980
06A - Appropriated Total:				\$48,777,800	\$49,567,361	\$50,918,130	\$52,331,537
07A - Existing Operating Budget as of 12/01/2024:				\$88,294,597	\$88,294,597	\$88,294,597	\$88,294,597
07A		STATEWIDE	Inflation	\$0	\$5,299	\$10,696	\$16,180
07A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$38,774,750)	(\$38,774,750)	(\$38,774,750)	(\$38,774,750)
07A		STATEWIDE	Non-recurring Carryforwards	(\$17,679,847)	(\$17,679,847)	(\$17,679,847)	(\$17,679,847)
07A		STATEWIDE	Related Benefits Base Adjustment	(\$57,752)	(\$57,752)	(\$57,752)	(\$57,752)
07A		STATEWIDE	Retirement Rate Adjustment	(\$15,203)	(\$15,203)	(\$15,203)	(\$15,203)
07A		STATEWIDE	Salary Base Adjustment	\$72,955	\$72,955	\$72,955	\$72,955
Subtotal of Statewide Adjustments:				(\$56,454,597)	(\$56,449,298)	(\$56,443,901)	(\$56,438,417)
07A	276	NROTHER	Non-recurs one-time funding for Bayou Teche debris removal.	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)
07A	276	NROTHER	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.	(\$21,920,000)	(\$21,920,000)	(\$21,920,000)	(\$21,920,000)
07A	276	OTHDADJ	Increase for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.	\$1,000,000	\$0	\$0	\$0
07A	276	OTHDADJ	Increase for State Highway District 3 for asphalt overlay and related work in Iberia Parish.	\$110,000	\$0	\$0	\$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
07A	276	OTHDADJ	Increase for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.	\$460,000	\$0	\$0	\$0
07A	276	OTHDADJ	Provides funding for the operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama. DOTD has entered into a three year agreement to provide \$3,048,333 to Amtrak for this service.	\$503,808	\$1,007,616	\$1,536,909	\$0
Subtotal of Non-Statewide Adjustments:				(\$20,166,192)	(\$21,232,384)	(\$20,703,091)	(\$22,240,000)
07A - Appropriated Total:				\$11,673,808	\$10,612,915	\$11,147,605	\$9,616,180
08A - Existing Operating Budget as of 12/01/2024:				\$728,530,289	\$728,530,289	\$728,530,289	\$728,530,289
08A		STATEWIDE	Acquisitions & Major Repairs	\$2,356,056	\$2,356,056	\$2,356,056	\$2,356,056
08A		STATEWIDE	Attrition Adjustment	(\$11,582,833)	(\$11,582,833)	(\$11,582,833)	(\$11,582,833)
08A		STATEWIDE	Capitol Police	(\$795)	(\$795)	(\$795)	(\$795)
08A		STATEWIDE	Civil Service Fees	\$120,069	\$120,069	\$120,069	\$120,069
08A		STATEWIDE	Civil Service Training Series	\$1,622,317	\$1,622,317	\$1,622,317	\$1,622,317
08A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,504,368	\$3,139,241	\$4,944,966	\$6,924,039
08A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,085,436	\$2,265,034	\$3,567,904	\$4,995,851
08A		STATEWIDE	Inflation	\$0	\$2,037,638	\$4,112,890	\$6,221,944
08A		STATEWIDE	Legislative Auditor Fees	(\$12,370)	(\$12,370)	(\$12,370)	(\$12,370)
08A		STATEWIDE	Maintenance in State-Owned Buildings	\$128,446	\$128,446	\$128,446	\$128,446
08A		STATEWIDE	Market Rate Classified	\$10,014,283	\$20,379,065	\$31,106,601	\$42,209,482
08A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$59,174,186)	(\$59,174,186)	(\$59,174,186)	(\$59,174,186)
08A		STATEWIDE	Non-recurring Carryforwards	(\$16,016,569)	(\$16,016,569)	(\$16,016,569)	(\$16,016,569)
08A		STATEWIDE	Office of State Procurement	(\$197,266)	(\$197,266)	(\$197,266)	(\$197,266)
08A		STATEWIDE	Office of Technology Services (OTS)	\$4,278,142	\$4,278,142	\$4,278,142	\$4,278,142
08A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$2,887,035)	(\$2,887,035)	(\$2,887,035)	(\$2,887,035)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08A		STATEWIDE	Related Benefits Base Adjustment	\$19,089,238	\$19,089,238	\$19,089,238	\$19,089,238
08A		STATEWIDE	Rent in State-Owned Buildings	(\$321,932)	(\$321,932)	(\$321,932)	(\$321,932)
08A		STATEWIDE	Retirement Rate Adjustment	(\$2,951,815)	(\$2,951,815)	(\$2,951,815)	(\$2,951,815)
08A		STATEWIDE	Risk Management	\$481,581	\$481,581	\$481,581	\$481,581
08A		STATEWIDE	Salary Base Adjustment	\$14,197,050	\$14,197,050	\$14,197,050	\$14,197,050
08A		STATEWIDE	UPS Fees	(\$9,912)	(\$9,912)	(\$9,912)	(\$9,912)
Subtotal of Statewide Adjustments:				(\$38,277,727)	(\$23,060,836)	(\$7,149,453)	\$9,469,502
08A	400	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000
08A	402	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	\$1,042,420	\$1,042,420	\$1,042,420	\$1,042,420
08A	405	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	\$281,971	\$281,971	\$281,971	\$281,971
08A	406	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	\$63,682	\$63,682	\$63,682	\$63,682
08A	406	WORKLOAD	Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women.	\$1,825,000	\$1,825,000	\$1,825,000	\$1,825,000
08A	409	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	\$349,246	\$349,246	\$349,246	\$349,246

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08A	413	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	\$384,077	\$384,077	\$384,077	\$384,077
08A	414	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	\$94,160	\$94,160	\$94,160	\$94,160
08A	415	OTHDADJ	Pay Increase for Probation and Parole Officers.	\$5,960,426	\$5,960,426	\$5,960,426	\$5,960,426
08A	415	OTHDADJ	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for lease space while the Chris Ullo building is being remediated.	\$579,164	\$579,164	\$579,164	\$579,164
08A	416	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	\$258,300	\$258,300	\$258,300	\$258,300
Subtotal of Non-Statewide Adjustments:				\$12,288,446	\$12,288,446	\$12,288,446	\$12,288,446
08A - Appropriated Total:				\$702,541,008	\$717,757,899	\$733,669,282	\$750,288,237
08B - Existing Operating Budget as of 12/01/2024:				\$102,686,432	\$102,686,432	\$102,686,432	\$102,686,432
08B		STATEWIDE	Acquisitions & Major Repairs	\$8,533,301	\$8,533,301	\$8,533,301	\$8,533,301
08B		STATEWIDE	Inflation	\$0	\$391,473	\$790,174	\$1,195,369
08B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$3,066,056)	(\$3,066,056)	(\$3,066,056)	(\$3,066,056)
08B		STATEWIDE	Non-recurring Carryforwards	(\$28,695,172)	(\$28,695,172)	(\$28,695,172)	(\$28,695,172)
08B		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$575,972)	(\$575,972)	(\$575,972)	(\$575,972)
Subtotal of Statewide Adjustments:				(\$23,803,899)	(\$23,412,426)	(\$23,013,725)	(\$22,608,530)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08B	419	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund based upon the most recent Revenue Estimating Conference (REC) forecast.	(\$2,400,894)	(\$2,400,894)	(\$2,400,894)	(\$2,400,894)
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.	\$50,794,048	\$50,794,048	\$50,794,048	\$50,794,048
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.	\$3,665,037	\$3,665,037	\$3,665,037	\$3,665,037
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.	\$2,925,512	\$2,925,512	\$2,925,512	\$2,925,512
08B	419	OTHDADJ	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.	\$1,480,885	\$1,480,885	\$1,480,885	\$1,480,885
08B	419	OTHDADJ	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.	\$150,000	\$150,000	\$150,000	\$150,000
08B	419	OTHDADJ	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)	\$40,905	\$0	\$0	\$0
08B	419	OTHDADJ	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.	\$138,821	\$138,821	\$138,821	\$138,821

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08B	419	OTHDADJ	Reduction in personal services in the Traffic Enforcement Program. This reduction is due to retirement deposits to the Louisiana State Police System which would generate a \$25.5 million savings.	(\$25,500,000)	(\$25,500,000)	(\$25,500,000)	(\$25,500,000)
08B	420	NROTHER	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Subtotal of Non-Statewide Adjustments:				\$31,194,314	\$31,153,409	\$31,153,409	\$31,153,409
08B - Appropriated Total:				\$110,076,847	\$110,427,415	\$110,826,116	\$111,231,311
08C - Existing Operating Budget as of 12/01/2024:				\$156,582,609	\$156,582,609	\$156,582,609	\$156,582,609
08C		STATEWIDE	Attrition Adjustment	(\$3,740,387)	(\$3,740,387)	(\$3,740,387)	(\$3,740,387)
08C		STATEWIDE	Capitol Police	(\$5,560)	(\$5,560)	(\$5,560)	(\$5,560)
08C		STATEWIDE	Civil Service Fees	\$48,109	\$48,109	\$48,109	\$48,109
08C		STATEWIDE	Civil Service Training Series	\$464,943	\$464,943	\$464,943	\$464,943
08C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$264,543	\$552,036	\$869,572	\$1,217,592
08C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$175,624	\$366,483	\$577,288	\$808,330
08C		STATEWIDE	Inflation	\$0	\$181,537	\$366,426	\$554,326
08C		STATEWIDE	Legislative Auditor Fees	\$11,897	\$11,897	\$11,897	\$11,897
08C		STATEWIDE	Maintenance in State-Owned Buildings	\$5,913	\$5,913	\$5,913	\$5,913
08C		STATEWIDE	Market Rate Classified	\$1,818,531	\$3,700,711	\$5,648,766	\$7,664,979
08C		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$440,500)	(\$440,500)	(\$440,500)	(\$440,500)
08C		STATEWIDE	Non-recurring Carryforwards	(\$5,657,103)	(\$5,657,103)	(\$5,657,103)	(\$5,657,103)
08C		STATEWIDE	Office of State Procurement	(\$66,158)	(\$66,158)	(\$66,158)	(\$66,158)
08C		STATEWIDE	Office of Technology Services (OTS)	\$1,226,355	\$1,226,355	\$1,226,355	\$1,226,355
08C		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$523,897)	(\$523,897)	(\$523,897)	(\$523,897)
08C		STATEWIDE	Related Benefits Base Adjustment	(\$740,570)	(\$740,570)	(\$740,570)	(\$740,570)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08C		STATEWIDE	Rent in State-Owned Buildings	(\$159,437)	(\$159,437)	(\$159,437)	(\$159,437)
08C		STATEWIDE	Retirement Rate Adjustment	(\$546,292)	(\$546,292)	(\$546,292)	(\$546,292)
08C		STATEWIDE	Risk Management	\$875,292	\$875,292	\$875,292	\$875,292
08C		STATEWIDE	Salary Base Adjustment	\$4,193,391	\$4,193,391	\$4,193,391	\$4,193,391
08C		STATEWIDE	UPS Fees	\$4,187	\$4,187	\$4,187	\$4,187
Subtotal of Statewide Adjustments:				(\$2,791,119)	(\$249,050)	\$2,412,235	\$5,195,410
08C	403	MOFSUB	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.	\$810,000	\$810,000	\$810,000	\$810,000
08C	403	OTHDADJ	Increases funding for contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.	\$1,507,117	\$1,507,117	\$1,507,117	\$1,507,117
08C	403	OTHDADJ	Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medial contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions.	\$12,687,139	\$12,687,139	\$12,687,139	\$12,687,139
08C	403	OTHDADJ	Provides additional funding for overtime based on prior year actuals.	\$4,106,520	\$4,106,520	\$4,106,520	\$4,106,520
08C	403	OTHDADJ	Provides for enhanced probation supervision in New Orleans.	\$168,650	\$168,650	\$168,650	\$168,650
08C	403	OTHDADJ	Provides funding for increasing costs in contract services at secure facilities.	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000
08C	403	OTHDADJ	Provides funding for intensive training at Swanson Center for Youth.	\$1,021,580	\$0	\$0	\$0

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08C	403	OTHDADJ	Provides funding for lease space while the Chris Ullo Building is undergoing remediation.	\$159,437	\$159,437	\$159,437	\$159,437
Subtotal of Non-Statewide Adjustments:				\$22,910,443	\$21,888,863	\$21,888,863	\$21,888,863
08C - Appropriated Total:				\$176,701,933	\$178,222,422	\$180,883,707	\$183,666,882
09A - Existing Operating Budget as of 12/01/2024:				\$3,160,270,413	\$3,160,270,413	\$3,160,270,413	\$3,160,270,413
09A		STATEWIDE	Administrative Law Judges	\$656,613	\$656,613	\$656,613	\$656,613
09A		STATEWIDE	Attrition Adjustment	(\$18,769,459)	(\$18,769,459)	(\$18,769,459)	(\$18,769,459)
09A		STATEWIDE	Capitol Park Security	\$20,838	\$20,838	\$20,838	\$20,838
09A		STATEWIDE	Capitol Police	(\$6,150)	(\$6,150)	(\$6,150)	(\$6,150)
09A		STATEWIDE	Civil Service Fees	\$111,028	\$111,028	\$111,028	\$111,028
09A		STATEWIDE	Civil Service Training Series	\$144,951	\$144,951	\$144,951	\$144,951
09A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,155,264	\$2,410,748	\$3,797,434	\$5,317,243
09A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$873,913	\$1,823,639	\$2,872,613	\$4,022,290
09A		STATEWIDE	Inflation	\$0	\$2,718,367	\$5,486,914	\$8,300,560
09A		STATEWIDE	Legislative Auditor Fees	(\$202,582)	(\$202,582)	(\$202,582)	(\$202,582)
09A		STATEWIDE	Maintenance in State-Owned Buildings	\$29,300	\$29,300	\$29,300	\$29,300
09A		STATEWIDE	Market Rate Classified	\$8,575,247	\$17,450,629	\$26,636,640	\$36,144,053
09A		STATEWIDE	Medical Inflation	\$0	\$20,211,474	\$39,423,346	\$57,306,000
09A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,893,879)	(\$1,893,879)	(\$1,893,879)	(\$1,893,879)
09A		STATEWIDE	Non-recurring Carryforwards	(\$8,800,867)	(\$8,800,867)	(\$8,800,867)	(\$8,800,867)
09A		STATEWIDE	Office of State Procurement	(\$386,617)	(\$386,617)	(\$386,617)	(\$386,617)
09A		STATEWIDE	Office of Technology Services (OTS)	(\$4,442,350)	(\$4,442,350)	(\$4,442,350)	(\$4,442,350)
09A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$1,058,779)	(\$1,058,779)	(\$1,058,779)	(\$1,058,779)
09A		STATEWIDE	Personnel Reductions	(\$2,436,582)	(\$2,436,582)	(\$2,436,582)	(\$2,436,582)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A		STATEWIDE	Related Benefits Base Adjustment	\$5,576,122	\$5,576,122	\$5,576,122	\$5,576,122
09A		STATEWIDE	Rent in State-Owned Buildings	\$66,696	\$66,696	\$66,696	\$66,696
09A		STATEWIDE	Retirement Rate Adjustment	(\$3,863,758)	(\$3,863,758)	(\$3,863,758)	(\$3,863,758)
09A		STATEWIDE	Risk Management	(\$12,893)	(\$12,893)	(\$12,893)	(\$12,893)
09A		STATEWIDE	Salary Base Adjustment	\$16,973,635	\$16,973,635	\$16,973,635	\$16,973,635
09A		STATEWIDE	State Treasury Fees	\$16,667	\$16,667	\$16,667	\$16,667
09A		STATEWIDE	UPS Fees	(\$13,903)	(\$13,903)	(\$13,903)	(\$13,903)
Subtotal of Statewide Adjustments:				(\$7,687,545)	\$26,322,888	\$59,924,978	\$92,798,177
09A	303	OTHDADJ	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.	\$250,000	\$0	\$0	\$0
09A	305	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$477,560)	(\$477,560)	(\$477,560)	(\$477,560)
09A	305	OTHDADJ	Provides funding for eligibility and enrollment module.	\$8,364,886	\$8,364,886	\$8,364,886	\$8,364,886
09A	305	OTHDADJ	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.	(\$4,890,235)	(\$4,890,235)	(\$4,890,235)	(\$4,890,235)
09A	306	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$6,423,253)	(\$6,423,253)	(\$6,423,253)	(\$6,423,253)
09A	306	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$39,160,105)	(\$39,160,105)	(\$39,160,105)	(\$39,160,105)

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09A	306	MOFSUB	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.	\$2,801,062	\$2,801,062	\$2,801,062	\$2,801,062
09A	306	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.	\$1,095,271	\$1,095,271	\$1,095,271	\$1,095,271
09A	306	MOFSUB	Means of Financing Substitutions replacing the New Opportunities Waiver (NOW) Fund with State General Fund (Direct) to provide for New Opportunities Waivers, Children Choice Waivers.	\$0	\$0	\$37,242,018	\$43,348,066
09A	306	NROTHER	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	(\$638,800)	(\$638,800)	(\$638,800)	(\$638,800)
09A	306	OTHDADJ	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.	\$0	\$3,851,857	\$7,836,603	\$11,958,823
09A	306	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.	\$576,299	\$576,299	\$576,299	\$576,299
09A	306	OTHDADJ	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000).	\$22,309,811	\$44,792,299	\$49,615,890	\$53,768,854

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	OTHDADJ	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.	\$545,693	\$1,109,285	\$1,127,827	\$1,146,979
09A	306	OTHDADJ	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	\$784,741	\$784,741	\$784,741	\$784,741
09A	306	OTHDADJ	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.	\$774,835	\$1,110,772	\$1,446,710	\$1,782,647
09A	306	OTHDADJ	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.	\$45,817	\$171,207	\$296,598	\$421,988
09A	306	OTHDADJ	Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.	\$32,094,031	\$55,592,863	\$103,083,542	\$123,129,582
09A	306	OTHDADJ	Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	\$643,400	\$0	\$0	\$0
09A	306	OTHDADJ	Provides funding for a special needs pediatric dental program.	\$3,000,000	\$3,185,758	\$3,298,567	\$3,397,552

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	OTHDADJ	Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.	\$1,940,006	\$1,940,006	\$1,940,006	\$1,940,006
09A	306	OTHDADJ	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	\$128,084	\$136,758	\$142,025	\$144,197
09A	306	OTHDADJ	Reduction to Payments to Private Providers program.	(\$26,300,000)	(\$26,300,000)	(\$26,300,000)	(\$26,300,000)
09A	306	OTHTECH	Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.	(\$31,656,450)	(\$31,656,450)	(\$31,656,450)	(\$31,656,450)
09A	306	WORKLOAD	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	(\$125,957)	\$4,005,850	\$6,521,074	\$8,729,947
09A	306	WORKLOAD	Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.	\$17,574,623	\$33,151,492	\$49,729,954	\$67,374,412
09A	306	WORKLOAD	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.	\$396,976	\$1,573,115	\$2,040,857	\$2,288,760

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	WORKLOAD	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650),and the Louisiana Medical Assistance Trust Fund (\$84,174,132).	(\$21,414,659)	\$118,843,738	\$205,752,260	\$283,023,249
09A	306	WORKLOAD	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$16,340,750	\$27,662,321	\$42,868,851	\$55,882,714
09A	306	WORKLOAD	Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.	(\$35,478,565)	(\$35,478,565)	(\$35,478,565)	(\$35,478,565)
09A	307	OTHDADJ	Provides for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and including a retrospective study looking to identify cost savings within the Medicaid program.	\$1,700,000	\$0	\$0	\$0
09A	307	OTHDADJ	Provides for a school-based tele-health pilot project in conjunction with Hazel Health in Saint Tammany Parish.	\$500,000	\$0	\$0	\$0
09A	307	OTHDADJ	Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities.	\$571,988	\$571,988	\$571,988	\$571,988

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	307	OTHTECH	Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General.	(\$144,348)	(\$144,348)	(\$144,348)	(\$144,348)
09A	310	OTHDADJ	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.	\$1,176,056	\$1,176,056	\$1,176,056	\$1,176,056
09A	320	MOFSUB	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census numbers.	\$2,054,000	\$2,054,000	\$2,054,000	\$2,054,000
09A	320	MOFSUB	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.	(\$8,199,166)	(\$8,199,166)	(\$8,199,166)	(\$8,199,166)
09A	320	OTHDADJ	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.	\$367,017	\$367,017	\$367,017	\$367,017
09A	320	WORKLOAD	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.	\$145,321	\$145,321	\$145,321	\$145,321
09A	320	WORKLOAD	Provides for T.O. positions supporting waiver participants by monitoring support coordination providers.	\$434,024	\$434,024	\$434,024	\$434,024
09A	324	OTHDADJ	Provides an increase for equipment maintenance support of the Communication Center.	\$1,860	\$1,860	\$1,860	\$1,860
09A	324	OTHDADJ	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.	\$2,301	\$2,301	\$2,301	\$2,301
09A	326	MOFSUB	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership.	\$2,000,000	\$1,365,417	\$1,365,417	\$1,365,417

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09A	326	MOFSUB	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants.	(\$207,500)	(\$207,500)	(\$207,500)	(\$207,500)
09A	326	NROTHER	Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
09A	326	OTHDADJ	Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections.	\$8,000,000	\$0	\$0	\$0
09A	326	OTHDADJ	Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually.	\$782,242	\$782,242	\$782,242	\$782,242
09A	326	OTHDADJ	Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations.	\$100,000	\$100,000	\$100,000	\$100,000
09A	327	OTHTECH	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.	\$144,348	\$144,348	\$144,348	\$144,348
09A	330	MOFSUB	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.	\$3,000,000	\$2,199,332	\$2,199,332	\$2,199,332
09A	330	NROTHER	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
09A	330	OTHANN	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.	\$17,706,865	\$19,342,071	\$19,499,661	\$19,342,071

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	330	OTHDADJ	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
09A	330	OTHDADJ	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.	\$496,934	\$1,009,287	\$1,584,378	\$2,086,011
09A	330	OTHDADJ	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
09A	330	OTHDADJ	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.	\$15,335,477	\$16,443,250	\$16,488,300	\$16,443,250
09A	330	OTHDADJ	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.	\$1,794,310	\$3,588,620	\$3,588,620	\$3,588,620

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	330	OTHDADJ	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.	\$1,269,637	\$1,269,637	\$1,269,637	\$1,269,637
09A	330	OTHDADJ	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.	(\$2,607,418)	(\$2,607,418)	(\$2,607,418)	(\$2,607,418)
09A	330	OTHTECH	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.	\$31,656,450	\$31,656,450	\$31,656,450	\$31,656,450
09A	340	MOFSUB	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.	(\$4,217,331)	(\$4,217,331)	(\$4,217,331)	(\$4,217,331)
09A	340	OTHDADJ	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.	(\$375,629)	(\$375,629)	(\$375,629)	(\$375,629)
09A	340	WORKLOAD	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.	\$1,808,509	\$1,808,509	\$1,808,509	\$1,808,509
Subtotal of Non-Statewide Adjustments:				\$22,596,648	\$238,634,950	\$455,228,142	\$600,922,129
09A - Appropriated Total:				\$3,175,179,516	\$3,425,228,251	\$3,675,423,533	\$3,853,990,719
10A - Existing Operating Budget as of 12/01/2024:				\$321,009,873	\$321,009,873	\$321,009,873	\$321,009,873
10A		STATEWIDE	Administrative Law Judges	\$297,626	\$297,626	\$297,626	\$297,626
10A		STATEWIDE	Attrition Adjustment	(\$5,930,487)	(\$5,930,487)	(\$5,930,487)	(\$5,930,487)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
10A		STATEWIDE	Capitol Park Security	\$4,072	\$4,072	\$4,072	\$4,072
10A		STATEWIDE	Capitol Police	(\$12,248)	(\$12,248)	(\$12,248)	(\$12,248)
10A		STATEWIDE	Civil Service Fees	\$17,039	\$17,039	\$17,039	\$17,039
10A		STATEWIDE	Civil Service Training Series	\$769,800	\$769,800	\$769,800	\$769,800
10A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$628,821	\$1,312,191	\$2,066,977	\$2,894,222
10A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$605,840	\$1,264,237	\$1,991,439	\$2,788,453
10A		STATEWIDE	Inflation	\$0	\$312,973	\$631,725	\$955,669
10A		STATEWIDE	Legislative Auditor Fees	\$32,086	\$32,086	\$32,086	\$32,086
10A		STATEWIDE	Maintenance in State-Owned Buildings	\$146,789	\$146,789	\$146,789	\$146,789
10A		STATEWIDE	Market Rate Classified	\$4,713,902	\$9,592,791	\$14,642,436	\$19,868,762
10A		STATEWIDE	Non-recurring Carryforwards	(\$11,452,670)	(\$11,452,670)	(\$11,452,670)	(\$11,452,670)
10A		STATEWIDE	Office of State Procurement	(\$44,543)	(\$44,543)	(\$44,543)	(\$44,543)
10A		STATEWIDE	Office of Technology Services (OTS)	(\$19,205,594)	(\$19,205,594)	(\$19,205,594)	(\$19,205,594)
10A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$532,874)	(\$532,874)	(\$532,874)	(\$532,874)
10A		STATEWIDE	Personnel Reductions	(\$254,593)	(\$254,593)	(\$254,593)	(\$254,593)
10A		STATEWIDE	Related Benefits Base Adjustment	\$2,968,710	\$2,968,710	\$2,968,710	\$2,968,710
10A		STATEWIDE	Rent in State-Owned Buildings	(\$500,497)	(\$500,497)	(\$500,497)	(\$500,497)
10A		STATEWIDE	Retirement Rate Adjustment	(\$2,645,765)	(\$2,645,765)	(\$2,645,765)	(\$2,645,765)
10A		STATEWIDE	Risk Management	(\$143,623)	(\$143,623)	(\$143,623)	(\$143,623)
10A		STATEWIDE	Salary Base Adjustment	\$4,149,866	\$4,149,866	\$4,149,866	\$4,149,866
10A		STATEWIDE	State Treasury Fees	(\$33,016)	(\$33,016)	(\$33,016)	(\$33,016)
10A		STATEWIDE	UPS Fees	(\$5,076)	(\$5,076)	(\$5,076)	(\$5,076)
Subtotal of Statewide Adjustments:				(\$26,426,435)	(\$19,892,806)	(\$13,042,421)	(\$5,867,892)
10A	360	OTHANN	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.	(\$1,360,045)	(\$1,360,045)	(\$1,360,045)	(\$1,360,045)

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10A	360	OTHANN	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.	\$2,479,750	\$2,479,750	\$2,479,750	\$2,479,750
10A	360	OTHDADJ	H.R. 1 "One Big Beautiful Act" of the 119th Congress increases the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for administration expenses from 50% to 75%. In accordance with Act 478 of the 2025 Regular Session, the SNAP program will move to the Louisiana Department of Health on October 1, 2025 contingent upon federal review and approval.	\$0	\$56,414,500	\$56,414,500	\$56,414,500
10A	360	OTHDADJ	H.R. 1 "One Big Beautiful Act" of the 119th Congress increases the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for benefit expenses from 0% to 5% based on the state's 2024 error rate. In accordance with Act 478 of the 2025 Regular Session, the SNAP program will move to the Louisiana Department of Health on October 1, 2025 contingent upon federal review and approval.	\$0	\$0	\$95,123,392	\$95,123,392
10A	360	OTHDADJ	Provides funding for domestic violence shelters statewide.	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
10A	360	OTHDADJ	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.	\$2,174,786	\$2,174,786	\$2,174,786	\$2,174,786
10A	360	OTHDADJ	Provides funding for lease space while the Chris Ullo Building is undergoing remediation.	\$376,958	\$376,958	\$376,958	\$376,958
10A	360	OTHDADJ	Provides funding for operational expenses.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
10A	360	OTHDADJ	Provides overtime funding for frontline Child Welfare workers.	\$5,904,113	\$5,904,113	\$5,904,113	\$5,904,113
10A	360	OTHDADJ	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.	\$2,946,254	\$2,946,254	\$2,946,254	\$2,946,254
10A	360	OTHDADJ	Reduces funding as a result of eliminating an administrative contract.	(\$26,250)	(\$26,250)	(\$26,250)	(\$26,250)
10A	360	OTHDADJ	Reduces funding due to expiring contracts and a decrease in cellular expenditures.	(\$2,031,165)	(\$2,031,165)	(\$2,031,165)	(\$2,031,165)

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10A	360	OTHDADJ	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.	(\$2,260,000)	(\$2,260,000)	(\$2,260,000)	(\$2,260,000)
10A	360	WORKLOAD	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.	\$96,089	\$96,089	\$96,089	\$96,089
10A	360	WORKLOAD	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.	\$2,535,495	\$2,535,495	\$2,535,495	\$2,535,495
Subtotal of Non-Statewide Adjustments:				\$22,835,985	\$79,250,485	\$174,373,877	\$174,373,877
10A - Appropriated Total:				\$317,419,423	\$380,367,552	\$482,341,329	\$489,515,858
11A - Existing Operating Budget as of 12/01/2024:				\$37,056,411	\$37,056,411	\$37,056,411	\$37,056,411
11A		STATEWIDE	Administrative Law Judges	(\$4,909)	(\$4,909)	(\$4,909)	(\$4,909)
11A		STATEWIDE	Attrition Adjustment	(\$675,163)	(\$675,163)	(\$675,163)	(\$675,163)
11A		STATEWIDE	Capitol Park Security	(\$4,136)	(\$4,136)	(\$4,136)	(\$4,136)
11A		STATEWIDE	Civil Service Fees	\$19,764	\$19,764	\$19,764	\$19,764
11A		STATEWIDE	Civil Service Training Series	\$82,928	\$82,928	\$82,928	\$82,928
11A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$69,114	\$144,224	\$227,183	\$318,106
11A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$39,303	\$82,015	\$129,191	\$180,896
11A		STATEWIDE	Inflation	\$0	\$22,814	\$46,048	\$69,660
11A		STATEWIDE	Legislative Auditor Fees	(\$2,376)	(\$2,376)	(\$2,376)	(\$2,376)
11A		STATEWIDE	Maintenance in State-Owned Buildings	\$35,721	\$35,721	\$35,721	\$35,721
11A		STATEWIDE	Market Rate Classified	\$566,407	\$1,152,638	\$1,759,387	\$2,387,366
11A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$402,944)	(\$402,944)	(\$402,944)	(\$402,944)
11A		STATEWIDE	Non-recurring Carryforwards	(\$9,959,485)	(\$9,959,485)	(\$9,959,485)	(\$9,959,485)
11A		STATEWIDE	Office of State Procurement	(\$486)	(\$486)	(\$486)	(\$486)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
11A		STATEWIDE	Office of Technology Services (OTS)	\$462,724	\$462,724	\$462,724	\$462,724
11A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$31,723)	(\$31,723)	(\$31,723)	(\$31,723)
11A		STATEWIDE	Related Benefits Base Adjustment	\$32,122	\$32,122	\$32,122	\$32,122
11A		STATEWIDE	Rent in State-Owned Buildings	(\$8,718)	(\$8,718)	(\$8,718)	(\$8,718)
11A		STATEWIDE	Retirement Rate Adjustment	(\$224,501)	(\$224,501)	(\$224,501)	(\$224,501)
11A		STATEWIDE	Risk Management	(\$5,641)	(\$5,641)	(\$5,641)	(\$5,641)
11A		STATEWIDE	Salary Base Adjustment	\$811,313	\$811,313	\$811,313	\$811,313
11A		STATEWIDE	UPS Fees	\$2,669	\$2,669	\$2,669	\$2,669
Subtotal of Statewide Adjustments:				(\$9,198,017)	(\$8,471,150)	(\$7,711,032)	(\$6,916,813)
11A	431	OTHDADJ	Reduces funding due to the delay in the upgrade of the SONRIS system.	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
11A	431	OTHDADJ	Reduction due to less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
11A	431	OTHDADJ	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
11A	431	OTHTECH	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.	\$6,902,965	\$6,902,965	\$6,902,965	\$6,902,965
11A	432	OTHTECH	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.	(\$6,902,965)	(\$6,902,965)	(\$6,902,965)	(\$6,902,965)
Subtotal of Non-Statewide Adjustments:				(\$9,700,000)	(\$9,700,000)	(\$9,700,000)	(\$9,700,000)
11A - Appropriated Total:				\$18,158,394	\$18,885,261	\$19,645,379	\$20,439,598

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
13A - Existing Operating Budget as of 12/01/2024:				\$15,482,342	\$15,482,342	\$15,482,342	\$15,482,342
13A		STATEWIDE	Inflation	\$0	\$29,468	\$59,480	\$89,981
13A		STATEWIDE	Non-recurring Carryforwards	(\$1,628,394)	(\$1,628,394)	(\$1,628,394)	(\$1,628,394)
13A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$15,821)	(\$15,821)	(\$15,821)	(\$15,821)
Subtotal of Statewide Adjustments:				(\$1,644,215)	(\$1,614,747)	(\$1,584,735)	(\$1,554,234)
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
13A - Appropriated Total:				\$13,838,127	\$13,867,595	\$13,897,607	\$13,928,108
14A - Existing Operating Budget as of 12/01/2024:				\$15,560,048	\$15,560,048	\$15,560,048	\$15,560,048
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
14A	474	MOFSUB	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
14A	474	NROTHER	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
14A	474	OTHDADJ	Provides additional funding to the Office of Workforce Development for the Louisiana Rehabilitation Services (LRS) to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.	\$4,000,000	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$4,750,000	\$750,000	\$750,000	\$750,000
14A - Appropriated Total:				\$20,310,048	\$16,310,048	\$16,310,048	\$16,310,048
16A - Existing Operating Budget as of 12/01/2024:				\$10,136,928	\$10,136,928	\$10,136,928	\$10,136,928
16A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
16A		STATEWIDE	Non-recurring Carryforwards	(\$1,845,493)	(\$1,845,493)	(\$1,845,493)	(\$1,845,493)
16A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$270,149)	(\$270,149)	(\$270,149)	(\$270,149)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
Subtotal of Statewide Adjustments:				(\$2,365,642)	(\$2,365,642)	(\$2,365,642)	(\$2,365,642)
16A	511	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations.	\$7,063,063	\$7,063,063	\$7,063,063	\$7,063,063
16A	512	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.	\$26,497,172	\$26,497,172	\$26,497,172	\$26,497,172
16A	513	NROTHER	Non-recurs funding for legal services for the degradation of coastal properties.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Subtotal of Non-Statewide Adjustments:				\$32,060,235	\$32,060,235	\$32,060,235	\$32,060,235
16A - Appropriated Total:				\$39,831,521	\$39,831,521	\$39,831,521	\$39,831,521
17A - Existing Operating Budget as of 12/01/2024:				\$6,490,791	\$6,490,791	\$6,490,791	\$6,490,791
17A		STATEWIDE	Administrative Law Judges	(\$95,461)	(\$95,461)	(\$95,461)	(\$95,461)
17A		STATEWIDE	Capitol Park Security	(\$565)	(\$565)	(\$565)	(\$565)
17A		STATEWIDE	Civil Service Fees	\$2,800	\$2,800	\$2,800	\$2,800
17A		STATEWIDE	Civil Service Training Series	\$14,287	\$14,287	\$14,287	\$14,287
17A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$13,278	\$27,708	\$43,646	\$61,114
17A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,100	\$6,469	\$10,190	\$14,268
17A		STATEWIDE	Inflation	\$0	\$10,097	\$20,380	\$30,831
17A		STATEWIDE	Legislative Auditor Fees	\$1,704	\$1,704	\$1,704	\$1,704
17A		STATEWIDE	Market Rate Classified	\$122,918	\$250,138	\$381,811	\$518,090
17A		STATEWIDE	Market Rate Unclassified	\$19,231	\$39,135	\$59,736	\$81,058
17A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$8,818)	(\$8,818)	(\$8,818)	(\$8,818)
17A		STATEWIDE	Office of Technology Services (OTS)	\$20,090	\$20,090	\$20,090	\$20,090
17A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$18,540)	(\$18,540)	(\$18,540)	(\$18,540)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
17A		STATEWIDE	Related Benefits Base Adjustment	(\$14,450)	(\$14,450)	(\$14,450)	(\$14,450)
17A		STATEWIDE	Rent in State-Owned Buildings	(\$1,043)	(\$1,043)	(\$1,043)	(\$1,043)
17A		STATEWIDE	Retirement Rate Adjustment	(\$49,945)	(\$49,945)	(\$49,945)	(\$49,945)
17A		STATEWIDE	Risk Management	(\$22,516)	(\$22,516)	(\$22,516)	(\$22,516)
17A		STATEWIDE	Salary Base Adjustment	\$22,376	\$22,376	\$22,376	\$22,376
17A		STATEWIDE	State Treasury Fees	(\$828)	(\$828)	(\$828)	(\$828)
17A		STATEWIDE	UPS Fees	(\$98)	(\$98)	(\$98)	(\$98)
Subtotal of Statewide Adjustments:				\$7,520	\$182,540	\$364,756	\$554,354
17A	562	OTHDADJ	Per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.	\$25,636	\$25,636	\$25,636	\$25,636
17A	562	OTHDADJ	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
17A	563	OTHDADJ	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.	\$24,412	\$24,412	\$24,412	\$24,412
17A	565	MOFSUB	Means of finance substitution in the Administrative program reduces State General Fund (Direct) and increases Interagency Transfers from the Department of Revenue.	(\$647,331)	(\$647,331)	(\$647,331)	(\$647,331)
Subtotal of Non-Statewide Adjustments:				(\$622,283)	(\$622,283)	(\$622,283)	(\$622,283)
17A - Appropriated Total:				\$5,876,028	\$6,051,048	\$6,233,264	\$6,422,862
19A - Existing Operating Budget as of 12/01/2024:				\$1,317,419,835	\$1,317,419,835	\$1,317,419,835	\$1,317,419,835
19A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$8,663,255	\$13,646,420	\$19,108,082
19A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$6,373,068	\$10,038,901	\$14,056,739
19A		STATEWIDE	Inflation	\$0	\$8,947,828	\$18,060,837	\$27,322,289

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A		STATEWIDE	Market Rate Classified	\$0	\$13,523,060	\$20,641,662	\$28,009,398
19A		STATEWIDE	Non-recurring Carryforwards	(\$891,799)	(\$891,799)	(\$891,799)	(\$891,799)
19A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$2,495,164)	(\$2,495,164)	(\$2,495,164)	(\$2,495,164)
Subtotal of Statewide Adjustments:				(\$3,386,963)	\$34,120,248	\$59,000,857	\$85,109,545
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)	(\$1,291,499)	(\$1,291,499)	(\$1,291,499)	(\$1,291,499)
19A	600	OTHDADJ	Adjustment to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.	\$13,600	\$27,472	\$27,472	\$41,621
19A	600	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	\$476,686,668	\$476,686,668	\$476,686,668	\$476,686,668
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Center for support and extension related programs.	\$2,500,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - A&M College for a financial and academic audit of the University of New Orleans.	\$450,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - A&M College for the purchase of Copper Crowne.	\$3,500,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - A&M College to support the development of LSU System Health Affairs.	\$900,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Eunice.	\$1,000,000	\$0	\$0	\$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans.	\$1,500,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport.	\$1,500,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for research activities at the St. Vincent campus.	\$2,500,000	\$0	\$0	\$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Pennington Biomedical Research Institution to offset federal indirect cost recovery reductions.	\$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.	(\$471,060,542)	(\$471,060,542)	(\$471,060,542)	(\$471,060,542)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)	(\$223,141)	(\$223,141)	(\$223,141)	(\$223,141)
19A	615	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.	\$56,522,663	\$56,522,663	\$56,522,663	\$56,522,663
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenses.	\$2,500,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.	\$2,000,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.	\$3,000,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses.	\$500,000	\$0	\$0	\$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to the Southern University - Agricultural Research and Extension Center for operating expenses.	\$2,500,000	\$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.	(\$58,249,334)	(\$58,249,334)	(\$58,249,334)	(\$58,249,334)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)

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19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for additional system funding.	(\$1,225,000)	(\$1,225,000)	(\$1,225,000)	(\$1,225,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)	(\$552,261)	(\$552,261)	(\$552,261)	(\$552,261)
19A	620	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.	\$290,569,126	\$290,569,126	\$290,569,126	\$290,569,126
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Grambling State University for operating expenses.	\$1,500,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to McNeese State University for the Governor's Program for Gifted Children.	\$150,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Nicholls State University for the operating expenses of the Maritime Academy.	\$600,000	\$600,000	\$600,000	\$600,000

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19A	620	OTHDADJ	Provides funding outside of the higher education formula to Northwestern State University for military and first responder support.	\$2,000,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for operating expenses.	\$500,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of Louisiana at Monroe for operating expenses.	\$4,500,000	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of New Orleans for debt payments.	\$13,463,240	\$0	\$0	\$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of New Orleans for the Recreation for Youth Partnership with community partners.	\$1,950,000	\$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.	(\$291,988,704)	(\$291,988,704)	(\$291,988,704)	(\$291,988,704)
19A	649	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)	(\$319,146)	(\$319,146)	(\$319,146)	(\$319,146)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	649	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.	\$154,267,249	\$154,267,249	\$154,267,249	\$154,267,249
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.	(\$154,972,466)	(\$154,972,466)	(\$154,972,466)	(\$154,972,466)
19A	671	NEWEXP	Provides funding for the TOPS Excellence award level for students who score a 31 or higher on the ACT, per Act 347 of the 2025 Regular Legislative Session. This reflects the net impact of awards that would qualify for the Honors award, but will now qualify for the Excellence award.	\$3,379,202	\$4,986,467	\$7,450,498	\$10,015,410
19A	671	NROTHER	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)	(\$113,953)	(\$113,953)	(\$113,953)	(\$113,953)
19A	671	OTHDADJ	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370.	(\$8,628,953)	(\$1,587,566)	(\$2,770,540)	(\$2,393,798)
19A	671	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.	(\$978,045,706)	(\$978,045,706)	(\$978,045,706)	(\$978,045,706)
19A	671	OTHDADJ	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
19A	671	OTHDADJ	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.	\$6,134,332	\$6,372,434	\$6,619,591	\$6,876,431

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	671	OTHDADJ	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000).	(\$525,000)	(\$525,000)	(\$525,000)	(\$525,000)
19A	671	OTHDADJ	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.	(\$4,362,167)	(\$4,362,167)	(\$4,362,167)	(\$4,362,167)
19A	671	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	\$976,271,046	\$976,271,046	\$976,271,046	\$976,271,046
Subtotal of Non-Statewide Adjustments:				\$7,829,254	(\$32,683,360)	(\$31,155,146)	(\$27,942,503)
19A - Appropriated Total:				\$1,321,862,126	\$1,318,856,723	\$1,345,265,546	\$1,374,586,877
19B - Existing Operating Budget as of 12/01/2024:				\$66,588,179	\$66,588,179	\$66,588,179	\$66,588,179
19B		STATEWIDE	Attrition Adjustment	(\$668,673)	(\$668,673)	(\$668,673)	(\$668,673)
19B		STATEWIDE	Capitol Park Security	\$313	\$313	\$313	\$313
19B		STATEWIDE	Capitol Police	\$61,309	\$61,309	\$61,309	\$61,309
19B		STATEWIDE	Civil Service Fees	\$5,412	\$5,412	\$5,412	\$5,412
19B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$189,526	\$395,492	\$622,981	\$872,310
19B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$154,980	\$323,404	\$509,429	\$713,314
19B		STATEWIDE	Inflation	\$0	\$221,893	\$447,888	\$677,560
19B		STATEWIDE	Legislative Auditor Fees	\$50,751	\$50,751	\$50,751	\$50,751
19B		STATEWIDE	Market Rate Classified	\$299,409	\$609,298	\$930,034	\$1,261,991
19B		STATEWIDE	Market Rate Unclassified	\$23,445	\$47,711	\$72,826	\$98,819
19B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$6,659,801)	(\$6,659,801)	(\$6,659,801)	(\$6,659,801)
19B		STATEWIDE	Non-recurring Carryforwards	(\$2,167,850)	(\$2,167,850)	(\$2,167,850)	(\$2,167,850)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19B		STATEWIDE	Office of State Procurement	(\$8,444)	(\$8,444)	(\$8,444)	(\$8,444)
19B		STATEWIDE	Office of Technology Services (OTS)	(\$78,909)	(\$78,909)	(\$78,909)	(\$78,909)
19B		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$312,533)	(\$312,533)	(\$312,533)	(\$312,533)
19B		STATEWIDE	Personnel Reductions	(\$1,575,047)	(\$1,575,047)	(\$1,575,047)	(\$1,575,047)
19B		STATEWIDE	Related Benefits Base Adjustment	\$319,867	\$319,867	\$319,867	\$319,867
19B		STATEWIDE	Rent in State-Owned Buildings	(\$657)	(\$657)	(\$657)	(\$657)
19B		STATEWIDE	Retirement Rate Adjustment	(\$349,576)	(\$349,576)	(\$349,576)	(\$349,576)
19B		STATEWIDE	Risk Management	(\$161,326)	(\$161,326)	(\$161,326)	(\$161,326)
19B		STATEWIDE	Salary Base Adjustment	\$2,667,181	\$2,667,181	\$2,667,181	\$2,667,181
19B		STATEWIDE	State Treasury Fees	(\$259)	(\$259)	(\$259)	(\$259)
19B		STATEWIDE	UPS Fees	(\$1,702)	(\$1,702)	(\$1,702)	(\$1,702)
Subtotal of Statewide Adjustments:				(\$8,212,584)	(\$7,282,146)	(\$6,296,786)	(\$5,255,950)
19B	656	OTHDADJ	Provides for an increase in medical and legal services contracts.	\$17,000	\$17,000	\$17,000	\$17,000
19B	657	OTHDADJ	Provides for an increase in food service and utility costs.	\$128,610	\$128,610	\$128,610	\$128,610
19B	657	OTHDADJ	Provides for increased security costs associated with night time security in the dormitory building.	\$68,705	\$68,705	\$68,705	\$68,705
19B	657	OTHDADJ	Provides funding for the continued support of adjunct faculty.	\$110,964	\$110,964	\$110,964	\$110,964
19B	657	OTHDADJ	Provides funding for the salary schedule adopted by the board.	\$304,538	\$304,538	\$304,538	\$304,538
19B	658	OTHDADJ	Provides for an increase in operational expenses and supply costs.	\$97,254	\$97,254	\$97,254	\$97,254
19B	658	OTHDADJ	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.	\$117,496	\$117,496	\$117,496	\$117,496

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19B	658	OTHDADJ	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.	\$108,459	\$108,459	\$108,459	\$108,459
19B	658	OTHDADJ	Provides funding to support the faculty and staff.	\$150,000	\$150,000	\$150,000	\$150,000
19B	659	WORKLOAD	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.	\$294,755	\$294,755	\$294,755	\$294,755
19B	662	NROTHER	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19B	662	NROTHER	Non-recurs funding for Tele-Louisiane French programming expenses.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19B	662	NROTHER	Non-recurs funding to the Broadcasting program for operating expenses.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19B	666	OTHDADJ	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.	\$48,977	\$48,977	\$48,977	\$48,977
19B	673	OTHDADJ	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.	\$15,595	\$15,595	\$15,595	\$15,595
19B	673	OTHDADJ	Provides for increased supply costs.	\$75,113	\$75,113	\$75,113	\$75,113
19B	673	OTHDADJ	Provides funding for the continued support of specialized part-time instructors.	\$74,066	\$74,066	\$74,066	\$74,066
Subtotal of Non-Statewide Adjustments:				\$1,011,532	\$1,011,532	\$1,011,532	\$1,011,532
19B - Appropriated Total:				\$59,387,127	\$60,317,565	\$61,302,925	\$62,343,761
19D - Existing Operating Budget as of 12/01/2024:				\$4,229,304,761	\$4,229,304,761	\$4,229,304,761	\$4,229,304,761
19D		STATEWIDE	Attrition Adjustment	(\$241,674)	(\$241,674)	(\$241,674)	(\$241,674)
19D		STATEWIDE	Capitol Park Security	\$6,113	\$6,113	\$6,113	\$6,113
19D		STATEWIDE	Capitol Police	(\$112)	(\$112)	(\$112)	(\$112)
19D		STATEWIDE	Civil Service Fees	\$24,419	\$24,419	\$24,419	\$24,419
19D		STATEWIDE	Civil Service Training Series	\$19,610	\$19,610	\$19,610	\$19,610

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19D		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$38,313	\$79,950	\$125,938	\$176,341
19D		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$68,363	\$142,656	\$224,713	\$314,648
19D		STATEWIDE	Inflation	\$0	\$357,964	\$722,536	\$1,093,046
19D		STATEWIDE	Legislative Auditor Fees	\$10,048	\$10,048	\$10,048	\$10,048
19D		STATEWIDE	Maintenance in State-Owned Buildings	\$4,019	\$4,019	\$4,019	\$4,019
19D		STATEWIDE	Market Rate Classified	\$273,141	\$555,842	\$848,437	\$1,151,270
19D		STATEWIDE	Non-recurring Carryforwards	(\$8,884,721)	(\$8,884,721)	(\$8,884,721)	(\$8,884,721)
19D		STATEWIDE	Office of State Procurement	(\$59,784)	(\$59,784)	(\$59,784)	(\$59,784)
19D		STATEWIDE	Office of Technology Services (OTS)	\$7,818,475	\$7,818,475	\$7,818,475	\$7,818,475
19D		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$104,705)	(\$104,705)	(\$104,705)	(\$104,705)
19D		STATEWIDE	Related Benefits Base Adjustment	(\$82,550)	(\$82,550)	(\$82,550)	(\$82,550)
19D		STATEWIDE	Rent in State-Owned Buildings	(\$5,359)	(\$5,359)	(\$5,359)	(\$5,359)
19D		STATEWIDE	Retirement Rate Adjustment	(\$105,184)	(\$105,184)	(\$105,184)	(\$105,184)
19D		STATEWIDE	Risk Management	(\$2,984)	(\$2,984)	(\$2,984)	(\$2,984)
19D		STATEWIDE	Salary Base Adjustment	\$266,356	\$266,356	\$266,356	\$266,356
19D		STATEWIDE	State Treasury Fees	(\$1,185)	(\$1,185)	(\$1,185)	(\$1,185)
19D		STATEWIDE	UPS Fees	(\$1,284)	(\$1,284)	(\$1,284)	(\$1,284)
Subtotal of Statewide Adjustments:				(\$960,685)	(\$204,090)	\$581,122	\$1,394,803
19D	678	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.	\$0	\$0	\$102,294	\$102,294
19D	678	NROTHER	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.	(\$630,000)	(\$630,000)	(\$630,000)	(\$630,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19D	678	OTHANN	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.	\$1,051,290	\$1,051,290	\$1,051,290	\$1,051,290
19D	678	OTHANN	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.	\$45,000	\$45,000	\$45,000	\$45,000
19D	678	OTHDADJ	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).	\$70,000	\$70,000	\$70,000	\$70,000
19D	678	WORKLOAD	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19D	678	WORKLOAD	Provides funding and eight (8) authorized T.O. positions for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.	\$877,792	\$877,792	\$877,792	\$877,792
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.	\$8,396,491	\$10,021,531	\$19,919,237	\$19,919,237
19D	681	NROTHER	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.	(\$44,565,189)	(\$44,565,189)	(\$44,565,189)	(\$44,565,189)
19D	681	OTHANN	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.	\$200,000	\$200,000	\$200,000	\$200,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19D	681	OTHANN	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.	\$43,513,899	\$43,513,899	\$43,513,899	\$43,513,899
19D	681	OTHDADJ	Provides funding for the Coaching Nation of Lifesavers Program.	\$350,000	\$0	\$0	\$0
19D	681	WORKLOAD	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	\$5,169,000	\$5,169,000	\$5,169,000	\$5,169,000
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.	\$5,207,702	\$4,014,967	\$2,822,232	\$1,629,497
19D	695	NROTHER	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	(\$161,154,714)	(\$161,154,714)	(\$161,154,714)	(\$161,154,714)
19D	695	OTHDADJ	Provides funding for a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	\$174,144,013	\$0	\$0	\$0
19D	695	WORKLOAD	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	(\$11,149,771)	\$11,168,785	\$11,168,785	\$11,168,785
Subtotal of Non-Statewide Adjustments:				\$20,725,513	(\$131,017,639)	(\$122,210,374)	(\$123,403,109)
19D - Appropriated Total:				\$4,249,069,589	\$4,098,083,032	\$4,107,675,509	\$4,107,296,455
19E - Existing Operating Budget as of 12/01/2024:				\$25,004,833	\$25,004,833	\$25,004,833	\$25,004,833

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19E		STATEWIDE	Civil Service Fees	\$6,513	\$6,513	\$6,513	\$6,513
19E		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$9,170	\$19,135	\$30,142	\$42,205
19E		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$54,854	\$114,467	\$180,310	\$252,474
19E		STATEWIDE	Inflation	\$0	\$60,860	\$122,843	\$185,836
19E		STATEWIDE	Legislative Auditor Fees	(\$21,986)	(\$21,986)	(\$21,986)	(\$21,986)
19E		STATEWIDE	Market Rate Classified	\$68,050	\$138,482	\$211,379	\$286,827
19E		STATEWIDE	Office of State Procurement	\$107	\$107	\$107	\$107
19E		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	(\$3,794)	(\$3,794)	(\$3,794)	(\$3,794)
19E		STATEWIDE	Retirement Rate Adjustment	(\$24,223)	(\$24,223)	(\$24,223)	(\$24,223)
19E		STATEWIDE	Risk Management	(\$26,667)	(\$26,667)	(\$26,667)	(\$26,667)
Subtotal of Statewide Adjustments:				\$62,024	\$262,894	\$474,624	\$697,292
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
19E - Appropriated Total:				\$25,066,857	\$25,267,727	\$25,479,457	\$25,702,125
20A - Existing Operating Budget as of 12/01/2024:				\$781,087,554	\$781,087,554	\$781,087,554	\$781,087,554
20A		STATEWIDE	Inflation	\$0	\$13,070	\$26,382	\$39,910
20A		STATEWIDE	Non-recurring Carryforwards	(\$191,749,155)	(\$191,749,155)	(\$191,749,155)	(\$191,749,155)
20A		STATEWIDE	Office of Technology Services (OTS)	(\$892)	(\$892)	(\$892)	(\$892)
20A		STATEWIDE	UPS Fees	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Subtotal of Statewide Adjustments:				(\$191,751,547)	(\$191,738,477)	(\$191,725,165)	(\$191,711,637)
20A	451	OTHDADJ	Provides a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. Increase the rate from \$26.39 to \$29.39.	\$17,400,000	\$0	\$0	\$0
20A	451	OTHDADJ	Reduces the Re-entry Program due to scheduled closure of three re-entry centers in Madison, Franklin, and St. Tammany Parish.	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
20A	451	WORKLOAD	Reduces per diem funding for 500 inmates who will be transferred back to Louisiana Correctional Institute for Women.	(\$4,006,332)	(\$4,816,175)	(\$4,816,175)	(\$4,816,175)
20A	452	OTHDADJ	Provides for an increase for per diem rates for local detention centers.	\$1,310,177	\$1,310,177	\$1,310,177	\$1,310,177
20A	452	OTHDADJ	Provides funding for a contract with the Florida Parishes Juvenile Justice District (FPJJD) to house youth in the Office of Juvenile Justice's custody.	\$1,686,300	\$1,686,300	\$1,686,300	\$1,686,300
20A	452	OTHDADJ	Provides funding for the housing of the youth population in local detention centers. Increase is due to contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.	\$2,313,863	\$2,313,863	\$2,313,863	\$2,313,863
20A	906	OTHDADJ	Provides an increase for the District Attorneys' Retirement System (DARS) and for administrative costs.	\$109,856	\$109,856	\$109,856	\$109,856
20A	923	OTHDADJ	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, and bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	(\$115,481)	(\$106,051)	(\$46,674)	(\$2,493,286)
20A	923	OTHDADJ	Adjusts the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	(\$56,522)	\$1,625	\$2,750	(\$1,250)
20A	923	OTHDADJ	Adjusts 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.	(\$2,875)	\$3,400	\$3,175	\$600
20A	930	OTHDADJ	Adjusts funding 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.	\$113,981	\$110,884	\$149,738	(\$5,595,851)
20A	930	OTHDADJ	Adjusts funding due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	(\$3,250)	(\$2,750)	(\$6,375)	(\$3,106,125)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
20A	930	OTHDADJ	Adjusts funding 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.	(\$161,520)	(\$161,437)	(\$192,013)	\$6,854,964
20A	930	OTHDADJ	Adjusts funding 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.	\$0	\$1,750	\$3,750	\$33,750
20A	931	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for project commitments set to expire in Fiscal Year 2025-2026.	(\$9,417,400)	(\$9,417,400)	(\$9,417,400)	(\$9,417,400)
20A	931	OTHDADJ	Provides funding for the first year of a seven (7) year project commitment with Radiance Technologies for the development and operation of a microchip manufacturing facility, a microchip research and development facility, and the training of a workforce for the manufacture, research, and development of microchips.	\$4,250,000	\$18,000,000	\$18,000,000	\$5,000,000
20A	931	OTHDADJ	Provides funding for the first year of a three (3) year project commitment to assist with the maintenance and operational costs of the Lumen property at the University of Louisiana at Monroe.	\$3,000,000	\$3,000,000	\$3,000,000	\$0
20A	931	OTHDADJ	Provides funding required for project commitments.	(\$10,703,990)	\$44,209,386	\$32,459,386	\$22,259,386
20A	941	OTHDADJ	Provides funding to the Louisiana Food Policy Action Council for direct farmer purchasing.	\$3,000,000	\$0	\$0	\$0
20A	945	NROTHER	Non-recurs funding for statewide projects	(\$16,470,000)	(\$16,470,000)	(\$16,470,000)	(\$16,470,000)
20A	945	OTHDADJ	Funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America	\$1,500,000	\$0	\$0	\$0
20A	945	OTHDADJ	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.	\$54,400	\$109,888	\$109,888	\$166,486

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
20A	945	OTHDADJ	Restore funding to the LA Cancer Research Center for LSU HSCNO and Tulane HSC that was non-recurred in the Executive Budget.	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000
20A	945	OTHDADJ	State General Fund (Direct) for French Quarter Management District, Louisiana Alliance of Boys and Girls Clubs, Northwest Louisiana Economic Partnership, and 18 Member Projects.	\$16,175,000	\$0	\$0	\$0
20A	950	OTHDADJ	Bridge and Road Hazards	\$0	\$4,400,000	\$4,400,000	\$4,400,000
20A	966	OTHDADJ	Increases funding for Firefighters Supplemental Pay due to an increase in the number of eligible recipients.	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
20A	XXX	OTHDADJ	Deposit into the Overcollections Fund per Act 393 of the 2025 Regular Session, which amends the post-conviction relief process and may result in compressed timelines and additional evidentiary hearings for contractors of the Office of the State Public Defender.	\$4,160,105	\$4,160,105	\$4,160,105	\$4,160,105
20A	XXX	OTHDADJ	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.	\$304,240	\$304,240	\$304,240	\$304,240
Subtotal of Non-Statewide Adjustments:				\$16,498,352	\$50,805,461	\$39,122,391	\$8,757,440
20A - Appropriated Total:				\$605,834,359	\$640,154,538	\$628,484,780	\$598,133,357
21A - Existing Operating Budget as of 12/01/2024:				\$0	\$0	\$0	\$0
21A		STATEWIDE	Risk Management	\$0	\$5,839,179	\$11,882,728	\$18,137,802
Subtotal of Statewide Adjustments:				\$0	\$5,839,179	\$11,882,728	\$18,137,802
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
21A - Appropriated Total:				\$0	\$5,839,179	\$11,882,728	\$18,137,802

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Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
22A - Existing Operating Budget as of 12/01/2024:				\$542,872,886	\$542,872,886	\$542,872,886	\$542,872,886
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
22A	922	OTHDADJ	Aligns funding with debt service payments including the following: an increase of \$26.53 million for the first anticipated payment of a new bond series totaling \$350 million, an increase of \$251,071 for an arbitrage payment, and a decrease of \$30.18 million to adjust the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.	(\$3,400,358)	(\$12,744,914)	(\$16,608,438)	\$10,308,119
22A	922	OTHDADJ	Increase in State General Fund (Direct) as a result of an updated debt service schedule provided by the Department of Treasury.	\$1,423,335	\$1,423,335	\$1,423,335	\$1,423,335
Subtotal of Non-Statewide Adjustments:				(\$1,977,023)	(\$11,321,579)	(\$15,185,103)	\$11,731,454
22A - Appropriated Total:				\$540,895,863	\$531,551,307	\$527,687,783	\$554,604,340
23A - Existing Operating Budget as of 12/01/2024:				\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555
23A		STATEWIDE	Capitol Park Security	\$213	\$213	\$213	\$213
23A		STATEWIDE	Legislative Auditor Fees	\$10,395	\$10,395	\$10,395	\$10,395
23A		STATEWIDE	Risk Management	(\$53,363)	(\$53,363)	(\$53,363)	(\$53,363)
Subtotal of Statewide Adjustments:				(\$42,755)	(\$42,755)	(\$42,755)	(\$42,755)
23A	949	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$42,755	\$42,755	\$42,755	\$42,755
23A	949	OTHDADJ	Legislative adjustments to the judicial appropriations bill	\$540,000	\$540,000	\$540,000	\$540,000
Subtotal of Non-Statewide Adjustments:				\$582,755	\$582,755	\$582,755	\$582,755
23A - Appropriated Total:				\$187,855,555	\$187,855,555	\$187,855,555	\$187,855,555
24A - Existing Operating Budget as of 12/01/2024:				\$93,021,312	\$93,021,312	\$93,021,312	\$93,021,312
24A		STATEWIDE	Capitol Park Security	\$2,059	\$2,059	\$2,059	\$2,059
24A		STATEWIDE	Rent in State-Owned Buildings	(\$1,576)	(\$1,576)	(\$1,576)	(\$1,576)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
24A		STATEWIDE	Risk Management	\$3,513	\$3,513	\$3,513	\$3,513
Subtotal of Statewide Adjustments:				\$3,996	\$3,996	\$3,996	\$3,996
24A	951	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$15,382)	(\$15,382)	(\$15,382)	(\$15,382)
24A	952	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$17,486)	(\$17,486)	(\$17,486)	(\$17,486)
24A	954	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$31,637	\$31,637	\$31,637	\$31,637
24A	955	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$2,123)	(\$2,123)	(\$2,123)	(\$2,123)
24A	955	OTHDADJ	Legislative adjustments to the legislative appropriations bill.	\$350,000	\$350,000	\$350,000	\$350,000
24A	960	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$878)	(\$878)	(\$878)	(\$878)
24A	960	OTHDADJ	Legislative adjustments to the legislative appropriations bill.	\$1,142,977	\$1,142,977	\$1,142,977	\$1,142,977
24A	962	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$236	\$236	\$236	\$236
Subtotal of Non-Statewide Adjustments:				\$1,488,981	\$1,488,981	\$1,488,981	\$1,488,981
24A - Appropriated Total:				\$94,514,289	\$94,514,289	\$94,514,289	\$94,514,289
Appropriated Grand Total:				\$12,213,280,392	\$12,457,750,928	\$12,805,488,556	\$13,047,606,725