

**FISCAL YEAR 2022 - 2023**

**FIVE YEAR BASELINE PROJECTION SYNOPSIS at CONTINUATION**

**AND**

**NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET**

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

	Official Current Fiscal Year 2021-2022	Ensuing Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026
<b>REVENUES:</b>					
Taxes, Licenses & Fees	\$13,869,000,000	\$13,573,100,000	\$13,725,800,000	\$13,972,500,000	\$13,637,600,000
Less Dedications	(\$3,134,100,000)	(\$2,637,300,000)	(\$2,822,900,000)	(\$3,100,200,000)	(\$3,072,700,000)
<b>TOTAL REC REVENUES</b>	<b>\$10,735,000,000</b>	<b>\$10,935,800,000</b>	<b>\$10,902,900,000</b>	<b>\$10,872,300,000</b>	<b>\$10,565,000,000</b>
<b>ANNUAL REC GROWTH RATE</b>		1.87%	-0.30%	-0.28%	-2.83%
<b>Other Revenues:</b>					
Carry Forward Balances	\$183,620,801	\$0	\$0	\$0	\$0
<i>Total Other Revenue</i>	\$183,620,801	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$10,918,620,801</b>	<b>\$10,935,800,000</b>	<b>\$10,902,900,000</b>	<b>\$10,872,300,000</b>	<b>\$10,565,000,000</b>
<b>EXPENDITURES:</b>					
General Appropriation Bill (Act 119 of 2021 RS)	\$9,077,018,132	\$9,879,544,824	\$10,581,672,260	\$10,150,297,968	\$10,350,037,085
Ancillary Appropriation Bill (Act 113 of 2021 RS)	\$0	\$0	\$23,254,113	\$28,848,303	\$34,638,290
Non-Appropriated Requirements	\$525,352,685	\$533,894,467	\$543,798,376	\$561,667,759	\$563,914,889
Judicial Appropriation Bill (Act 116 of 2021 RS)	\$164,008,439	\$165,950,034	\$167,832,622	\$167,832,622	\$167,832,622
Legislative Appropriation Bill (Act 117 of 2021 RS)	\$73,610,173	\$73,610,173	\$73,582,774	\$73,582,774	\$73,582,774
Special Acts	\$0	\$0	\$25,162,436	\$25,162,436	\$25,162,436
Capital Outlay Bill (Act 485 of 2021 RS)	\$43,331,996	\$0	\$0	\$0	\$0
<b>TOTAL ADJUSTED EXPENDITURES (less carryforwards)</b>	<b>\$9,883,321,425</b>	<b>\$10,652,999,498</b>	<b>\$11,415,302,581</b>	<b>\$11,007,391,862</b>	<b>\$11,215,168,096</b>
<b>ANNUAL ADJUSTED GROWTH RATE</b>		7.79%	7.16%	-3.57%	1.89%
<b>Other Expenditures:</b>					
Carryforward BA-7s Expenditures	\$183,620,801	\$0	\$0	\$0	\$0
Supplemental Bill (Act 120 of 21RS)	\$0	\$0	\$0	\$0	\$0
Funds Bills (Act 10 of 20 1ES and Acts 114 and 448 of 21 RS)	\$0	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$183,620,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,066,942,226</b>	<b>\$10,652,999,498</b>	<b>\$11,415,302,581</b>	<b>\$11,007,391,862</b>	<b>\$11,215,168,096</b>
<b>PROJECTED BALANCE</b>	<b>\$851,678,575</b>	<b>\$282,800,502</b>	<b>(\$512,402,581)</b>	<b>(\$135,091,862)</b>	<b>(\$650,168,096)</b>
Oil Prices included in the REC forecast.	\$68.62	\$64.48	\$64.06	\$63.61	\$63.16

## FIVE YEAR BASE LINE PROJECTION STATE GENERAL FUND REVENUE

	Official Current Fiscal Year 2021-2022	Ensuing Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025	Projected Fiscal Year 2025-2026
<b>REVENUES:</b>					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$750,000,000	\$577,700,000	\$569,700,000	\$562,300,000	\$557,300,000
Individual Income	\$4,363,800,000	\$4,294,200,000	\$4,366,100,000	\$4,448,500,000	\$4,530,500,000
Sales, General & Motor Vehicle	\$4,446,800,000	\$4,376,900,000	\$4,431,300,000	\$4,485,800,000	\$4,043,800,000
Mineral Revenues	\$526,200,000	\$525,000,000	\$530,000,000	\$530,500,000	\$530,600,000
Gaming Revenues	\$936,800,000	\$922,200,000	\$929,600,000	\$927,000,000	\$930,400,000
Other	\$2,845,400,000	\$2,877,100,000	\$2,899,100,000	\$3,018,400,000	\$3,045,000,000
<b>TOTAL TAXES, LICENSES, &amp; FEES</b>	\$13,869,000,000	\$13,573,100,000	\$13,725,800,000	\$13,972,500,000	\$13,637,600,000
LESS DEDICATIONS	(\$3,134,100,000)	(\$2,637,300,000)	(\$2,822,900,000)	(\$3,100,200,000)	(\$3,072,700,000)
FUND TRANSFER	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	\$10,735,000,000	\$10,935,800,000	\$10,902,900,000	\$10,872,300,000	\$10,565,000,000
<b>ANNUAL GROWTH RATE</b>		1.87%	-0.30%	-0.28%	-2.83%
<b>OIL PRICE</b>	\$68.62	\$64.48	\$64.06	\$63.61	\$63.16

**NOTES:**

Source: The forecast adopted by the Revenue Estimating Conference on January 11, 2022

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

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
<b>Existing Operating Budget as of 12/01/2021</b>		<b>\$10,066,942,226</b>	<b>\$10,066,942,226</b>	<b>\$10,066,942,226</b>	<b>\$10,066,942,226</b>
STATEWIDE	27th Pay Period	\$60,789,864	\$0	\$0	\$0
STATEWIDE	Acquisitions & Major Repairs	\$43,094,373	\$43,094,373	\$43,094,373	\$43,094,373
STATEWIDE	Administrative Law Judges	\$22,826	\$22,826	\$22,826	\$22,826
STATEWIDE	Capitol Park Security	(\$6,119)	(\$6,119)	(\$6,119)	(\$6,119)
STATEWIDE	Capitol Police	\$89,698	\$89,698	\$89,698	\$89,698
STATEWIDE	Civil Service Fees	\$285,583	\$285,583	\$285,583	\$285,583
STATEWIDE	Civil Service Training Series	\$2,875,332	\$2,875,332	\$2,875,332	\$2,875,332
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$4,495,775	\$9,171,381	\$14,034,011	\$19,091,147
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,385,928	\$6,907,293	\$10,569,513	\$14,378,221
STATEWIDE	Inflation	\$9,461,386	\$19,129,976	\$29,019,874	\$39,131,305
STATEWIDE	Legislative Auditor Fees	\$388,914	\$388,914	\$388,914	\$388,914
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,098,041)	(\$2,098,041)	(\$2,098,041)	(\$2,098,041)
STATEWIDE	Maintenance in State-Owned Buildings	\$151,937	\$151,937	\$151,937	\$151,937
STATEWIDE	Market Rate Classified	\$28,608,584	\$58,075,426	\$88,426,272	\$119,687,644
STATEWIDE	Market Rate Unclassified	\$821,418	\$1,667,479	\$2,538,921	\$3,436,507
STATEWIDE	Medical Inflation	\$10,482,909	\$32,016,986	\$54,100,837	\$76,862,783
STATEWIDE	Non-recurring Carryforwards	(\$182,131,526)	(\$182,131,526)	(\$182,131,526)	(\$182,131,526)
STATEWIDE	Office of State Procurement	(\$394,976)	(\$394,976)	(\$394,976)	(\$394,976)
STATEWIDE	Office of Technology Services (OTS)	\$3,484,661	\$3,484,661	\$3,484,661	\$3,484,661
STATEWIDE	Related Benefits Base Adjustment	\$15,194,904	\$15,194,904	\$15,194,904	\$15,194,904
STATEWIDE	Rent in State-Owned Buildings	\$758,661	\$758,661	\$758,661	\$758,661
STATEWIDE	Retirement Rate Adjustment	\$3,121,517	\$3,121,517	\$3,121,517	\$3,121,517
STATEWIDE	Risk Management	\$17,849,098	\$23,254,113	\$28,848,303	\$34,638,290
STATEWIDE	Salary Base Adjustment	\$27,461,961	\$27,461,961	\$27,461,961	\$27,461,961
STATEWIDE	State Treasury Fees	\$55,346	\$55,346	\$55,346	\$55,346
STATEWIDE	UPS Fees	\$41,943	\$41,943	\$41,943	\$41,943
<b>Subtotal of Statewide Adjustments</b>		<b>\$48,291,956</b>	<b>\$62,619,648</b>	<b>\$139,934,725</b>	<b>\$219,622,891</b>

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

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
	TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS	\$733,758,404	\$830,833,358	\$828,612,534	\$827,160,126
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$104,728,316)	(\$104,728,316)	(\$104,728,316)	(\$104,728,316)
	TOTAL OTHER ADJUSTMENTS	\$76,091,143	\$612,793,907	\$35,156,122	\$55,202,464
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$5,825,850	\$26,060,096	\$33,297,109	\$54,757,050
	TOTAL TECHNICAL OTHER TECHNICAL ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL WORKLOAD ADJUSTMENTS	(\$173,181,765)	(\$79,218,339)	\$8,177,462	\$96,211,654
	<b>TOTAL CONTINUATION ADJUSTMENTS</b>	<b>\$586,057,272</b>	<b>\$1,348,360,354</b>	<b>\$940,449,636</b>	<b>\$1,148,225,869</b>
	CONTINUATION TOTAL	\$10,652,999,498	\$11,415,302,580	\$11,007,391,862	\$11,215,168,095

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

DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
Elections Expense	\$1,564,880	\$5,942,400	\$3,421,400	(\$1,481,600)
Local Housing of State Adult Offenders	(\$2,704,111)	(\$2,704,111)	(\$2,704,111)	(\$2,704,111)
Medicaid Payments	\$446,585,488	\$647,201,397	\$745,626,195	\$865,626,414
Wildlife & Fisheries	\$0	\$14,700,000	\$18,800,000	\$18,800,000
Taylor Opportunity Program for Students (TOPS)	\$9,226,032	\$18,751,173	(\$37,556,448)	(\$28,585,995)
Minimum Foundation Program	\$105,177,781	\$121,142,043	\$127,623,436	\$135,293,458
State Debt Service	\$8,541,782	\$18,445,691	\$36,315,074	\$38,562,204
Bridge and Road Hazards	\$0	\$25,162,436	\$25,162,436	\$25,162,436

## Notes:

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

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

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

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

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of November 2021. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.47%, 2.21%, 2.26%, and 2.25% for fiscal years 2022-2023 through 2025-2026, respectively.

### **Group Benefits Adjustments**

OGB will enact a 5.0% premium rate increase for its self-funded health insurance plans effective January 1, 2022. This is anticipated to generate an additional \$39.3 million in premium revenues for OGB in FY 2022, or an additional \$78.5 million for Plan Year (calendar) 2022.

In order to offset trend/annual growth in medical and prescription drug claims costs, and to maintain an actuarially recommended fund balance of approximately \$250 million by FYE 2025, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 4.5% (or \$66.5 million) in Plan Year 2023, 4.0% (or \$61.7 million) in Plan Year 2024, and 4.0% (or \$64.2 million) in Plan Year 2025. Premium rate recommendations have not been provided for Plan Year 2026, so, for the purpose of this 5-Year calculation, a rate increase of 4.0% has been assumed. 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 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.

Per preliminary June 2021 monthly accrual financial reporting, the FYE 2021 fund balance is \$325.1 million. OGB is presently awaiting the completion of the audit of OGB's FY 2021 Annual Financial Report by the Louisiana Legislative Auditor in order to obtain its final FYE 2021 Fund Balance and finalize FY 2022 monthly accrual financial reports through November 2021. OGB's FYE 2022 fund balance is projected to be 288.4 million, according to actuarial projections received on July 21, 2021, which are based in part on OGB accrual financial data through April 30, 2021.

Subsequent to the actuarial projections received on July 21, 2021, a separate rate increase of 24.4% for parish and city school boards was enacted. This rate increase only applies to the Pelican HRA 1000 plan and is not reflected in the figures above.



### **Risk Management Premiums**

- A) FY22-23 premiums will increase 11.14% for \$241 million in total means of financing (State General Fund at \$154.4 million, \$17.8 million increase over FY 21-22). The Office of Risk Management projects an average increase of 3.5% in FY 23-24, FY 24-25, and FY 25-26. In FY 23-24, the estimated increase over FY 22-23 is \$8.4 million in total means of financing (\$23.2 million increase in State General Fund over FY21-22 amounts). In FY 24-25, the estimated increase over FY 23-24 is \$8.7 million in total means of financing (\$28.8 million increase in State General Fund over FY 21-22 amounts). In FY 25-26, the estimated increase over FY24-25 is \$9 million in total means of financing (\$34.6 million increase in State General Fund over FY 21-22 amounts). The Statewide Property Excess insurance total limit in FY 22-23 is as follows: the State of Louisiana provides property coverage for Named Storm Losses up to a limit of \$450 million, which includes excess coverage of \$400 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence. Flood peril has a total combined single limit of \$375 million, which includes excess coverage of \$325 million plus SIR of \$50 million. Earthquake has combined limit of \$335 million, which includes coverage of \$325 million plus SIR of \$10 million. All other perils have a limit of \$800 million, each with SIR of \$10 million. Fine Arts coverage is provided on a statewide basis with a separate combined single limit of \$400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, or Paul M. Hebert Law Center.
- B) The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- C) Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payment of claims and other costs paid by the Office of Risk Management (ORM) for Road and Bridge Hazards in prior years have exceeded premium collections by \$319.2 million through June 30, 2021. ORM processes Road and Bridge Hazard claims but no longer pays those claims from the Self Insurance Fund. Through June 30, 2021, the 5-Year average on claims payable is \$10.16 million. During this 5-year period, no payments were made in Fiscal Years 2017 or 2018, \$40.4 million was paid in FY 19, \$10.5 million was paid in FY 20, and no payments were made in Fiscal Year 2021. Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-Year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.
- D) Recommended funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2022-2023 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.
- E) Currently, no premiums are collected for the payment of Survivor Benefits paid to surviving family members of police and firefighters killed in the line of duty. The 3-Year average for claims paid in FY 19 through FY 21 is \$3,182,057. The 5-Year average for claims paid in prior years is \$4,064,717. To date in FY21-22, \$4,851,399 has been paid on nineteen (19) claims. The Office of Risk Management is appropriated \$7,006,000 in FY 2021-2022 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to receive documentation and approve claims has been 9 months for the last two years. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.
- F) As of June 30, 2021, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.16 billion. These liabilities include (1) expected future payments for reported claims, (2) expected payments for losses that have been incurred but not reported (IBNR), and (3) expected payments for ORM's expenses required for managing the resolution of these claims. These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 17, 2021. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$1.07 billion as of June 30, 2021. The five-year projection only reflects the budget of cash needs premiums for out years.

## **Election Expenses**

- A) The Continuation Budget for FY 2022-2023 for election expenses including ballot printing is \$17.5 million. Elections include an Open Primary/Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2023-2024 is \$21.8 million. Elections include a Gubernatorial Primary, Gubernatorial General, Presidential Preference/ Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2024-2025 is \$19.3 million. Elections include an Open Primary/Presidential/Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2025-2026 is \$14.4 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, and Municipal General.
- B) Election and ballot expenses include the cost of the commissioners, deputy custodians, janitors, drayman, clerk of court, registrar of voters, parish board of election supervisor, and precinct rentals. The cost of election expenses and ballot printing fluctuates because of the cyclical nature of the types and number of elections held. Additionally, the costs of elections increased due to Acts 135 and 167 of the 2008 Regular Session, which established a permanent program to conduct early voting at additional locations and extended hours of early voting in all parishes, respectively. Act 134 of the 2008 Regular Session eliminated the July election date for proposition only elections, citing that it would be more cost efficient for localities to hold propositions elections on dates that coincide with other available elections. Given this, the cost of municipal elections increased slightly to accommodate this change. Municipal elections cost distribution depends on what issues are on the ballot. For gubernatorial, congressional, legislative, constitutional amendment, and judges, the state pays the first 50%. The costs of all elections were increased further with Act 423 of the 2021 Regular Session, which added extra days that the Parish Board of Election Supervisors members may be compensated for the preparation and verification process for the tabulation and counting of absentee and early voting ballots. Acts 365 and 377 of the 2021 Regular Session increased the cost of presidential elections by increasing the number of commissioners for the presidential preference primary election, and extending the period for early voting prior to election day in presidential elections.

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

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

The Continuation Budget for FY 2022-2023 for Local Housing of State Adult Offenders is \$176.9 million in State General Fund (Direct), a net decrease of \$2.7 million from EOB. Adjustments include a decrease of \$1.5 million in the Local Housing program and \$1.2 million in the Transitional Work program in order to align payments with projected offender population. The continuation amount provides funding for the housing of approximately 14,498 offenders (12,433 in local jails and 2,065 in Transitional Work Programs), as well as \$9.5 million for the housing of approximately 13,668 parolees in accordance with R.S. 15:824.

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

*Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2020-2021 was \$2,127,536 as per R.S. 15:827.3, 50% of the total savings (\$1.1 million) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2021-2022. The out year projections do not contain any estimates on savings amounts related to criminal justice reforms as those savings are calculated on June 30th, the end of each fiscal year.*

50% of the FY21 savings (\$1,063,768) will be reinvested as follows:

1. \$212,754 will be allocated to the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to award competitive grants for various victim services, including but not limited to victim safety assessments and safety planning, trauma-informed treatment and services for victims and survivors, shelters and transitional housing for domestic violence victims and their children, batterers' intervention programming, and victim-focused education and training for justice system professionals.
2. \$319,130 will be allocated to Department of Public Safety and Corrections to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system.

3. \$531,884 will be allocated to the Department of Public Safety and Corrections for targeted investments in reentry services, community supervision, educational and vocational programming, transitional work programs, and contracts with parish jails and other local facilities that house state inmates to incentivize expansion of recidivism reduction programming and treatment services.

### **Medicaid Payments**

- A) 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, as of November 2021. The rates are as follows: FY 2023-2024 = 3.67%; FY 2024-2025 = 3.64% and FY 2025-2026 = 3.62%. These rates were applied against the total State General Fund in EOB in the Public Providers program and the Private Providers program, but excluded supplemental payments, Managed Care payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2023-2024 - \$31.3 million; FY 2024-2025 - \$52.8 million; and FY 2025-2026 - \$74.833 million.
- B) Means of Financing (MOF) Substitutions replacing non-recurring revenue with State General Fund (Direct) which allows for services to continue at current level. These MOF Substitutions result in a net increase in State General Fund (Direct) of \$614 million, for FY 2022-2023 Continuation Budget, and include:
1. \$546.6 million Means of Finance substitution replacing Statutory Dedication from the Medical Assistance Trust Fund (MATF) and Federal Funds with State General Fund. This balance in the MATF was primarily due to the 6.2% enhanced FMAP provided for in the Families First Coronavirus Response Act that was received in FY 21. The additional Federal Funds was due to the 6.2% enhanced FMAP received in FY22. Based on current projections, there is a projected eFMAP savings for the 3rd quarter of FY22 which could lessen this State General Fund (Direct) need.
  2. 67.4 million due to changes in the federal Medicaid match rates for FY23. The base Federal Medical Assistance Percentage (FMAP) for FY22 is 68.02%. In FY23, that base rate will decrease to 67.28%. In addition, the base FMAP in FY22 was increased for two quarters by 6.2% pursuant to the Families First Corona Virus Response Act (P.L. 116-127). These additional federal matching funds offset the state's share of Medicaid costs, and are assumed in the FY 22 Medicaid budget through December 2021. No increase to the FMAP for COVID is assumed at this time in the FY 23 projections.
  3. \$5 million replacing funding from the Medicaid Trust Fund for the Elderly (MTFE) which was used in FY22 for a nursing home rebase.
  4. \$12.6 million replacing New Opportunities Waiver (NOW) Fund in accordance with the FY23 projected balance of the fund.
- C) The following adjustments for the FY 23 Continuation Budget also increased the need for State General Fund in the following amounts: \$11.6 million, Clawback payments; \$18.3 million, Medicare Part A & B;(\$10) million, Dental Managed Care Organizations (MCOs) adjustment primarily due to Maintenance of Effort requirement for the Public Health Emergency ending and an Expansion rate reduction of 7.5%; \$5.1 million, for increased title XIX and UCC Medicaid claims by other state agencies \$190,974 for rate increases to Psychiatric Residential Treatment Facilities; \$4.4 million for MCO coverage of 'case management, support services and crisis response for the individuals with Serious Mental Illness (SMI), as is required by the DOJ settlement; \$2 million, increase for Intermediate Care Facilities Developmentally Disabled which is required in non-rebase years; (\$10) million, administrative costs for Dental enrollment broker; (\$242) million, MCO adjustment (while this adjustment contemplates higher enrollment costs due to the restrictions related to disenrollment during the PHE, factors such as increased 'premium taxes due to higher enrollment and increased Fees and Self-generated revenue due to higher Full Medicaid Pricing supplemental payments offset the increased State match need in FY 23); 1.2 million for the annualization of the FY22 nursing home rebase; \$6.3 million to for beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement.
- D) Increases in Medicaid payments for the out years are based on projecting the State match for each adjustment, for which State General Fund (Direct) is assumed for the entire State Share responsibility. Adjustments to other Means of Financing, to include Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications available in the out years may adjust the amount of State General Fund (Direct) that is needed in the out years. Should the Public Health Emergency (PHE) be extended into FY23, a savings may be realized in the out-year projections of State General Fund (Direct).

#### *FY 2023-2024 SGF (Direct) need over FY23 Continuation amount:*

\$52.7 million growth for MCOs based on total allocation to the MCOs in the FY 23 Continuation Budget; \$21.1 million for a nursing home rebase in FY 24, previously the MTFE received deposits from Deepwater Horizon which were used to cover Nursing Home rebases; however, the fund will no longer receive these deposits and which will result in a State General Fund need for these bi-annual rebases; \$14.3 million, Clawback payments; \$7.5 million, Fee for Service utilization growth; \$9 million, Medicare Part A and B; \$2.1 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$268,880 for Act 421 services for children with disabilities to

access Medicaid funded services; \$1.5 million for the managed Dental Benefit Program (PAHP); \$28 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize PRTF rebased rates.

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

\$106.6 million, growth for MCOs based on total allocation to the MCOs in the FY 23 Continuation Budget; \$7.3 million for a nursing home rebase in FY 24; \$29.5 million, 'Clawback payments; \$15.8 million, Fee for Service utilization growth; \$18.6 million, Medicare Part A and B; \$4.1 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$543,137 for Act 421 services for children with disabilities to access Medicaid funded services; \$3.1 million 'for the managed Dental Benefit Program (PAHP); \$28 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize PRTF rebased rates.

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

\$161.6 million, growth for MCOs based on total allocation to the MCOs in the FY 23 Continuation Budget; \$21.2 million for a nursing home rebase in FY 24; \$46 million, 'Clawback payments; \$15.8 million, Fee for Service utilization growth; \$18.6 million, Medicare Part A and B; \$10.5 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$822,880 for Act 421 services for children with disabilities to access Medicaid funded services; \$4.7 million for the managed Dental Benefit Program (PAHP); \$28 million to replace New Opportunities Waiver (NOW) Fund based on fund projections; \$76,390 to annualize PRTF rebased rates.

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

The Conservation Fund has realized significant reductions in revenues over the last several years primarily due to declining mineral royalties and interest income caused by prior year dependence on fund balance disbursements. As such, the department has utilized significant amounts from the available fund balance beginning in FY 2016-2017. Despite a fee increase provided by Act 356 of the 2021 Regular Legislative Session, the Conservation Fund's balance will be exhausted in FY 2023-2024. There is no State General Fund (Direct) recommended for FY 2022-2023; however, FY 2022-2023 is projected to end with a balance of approximately \$4,100,000, which is insufficient for the agency to maintain necessary levels of service in FY 2023-2024 and beyond. The out-year projections provide sufficient funds from State General Fund (Direct) to account for the shortfall in Conservation Funds.

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

The FY 2022-2023 Continuation Budget provides the Office of Student Financial Assistance (LOSFA) full funding of \$340.2 million for 62,565 awards, an increase of 2.8%. Act 44 of 2017 modified language contained in Act 18 of 2016 that states the TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 2.8% increase in the number of awards for FY24 (\$349.7M for 64,313 awards), a 2.6% increase in the number of awards for FY25 (\$358.8M for 65,983 awards), and a 2.5% increase in the number of awards for FY26 (\$367.8M for 67,467 awards). The increased projections are due to 1) an anticipated average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA in applying for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards.

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

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

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

### *Summary:*

The FY 2022-2023 Continuation Budget for the MFP totals \$3.922 billion, which is an increase of \$7.4 million over the FY 2021-2022 EOB of \$3.915 billion. The methodology used in the past has been based on the student counts; however, the department is not able to utilize that methodology due to the uncertainty of the direction student counts are going. The uncertainty is due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future student counts challenging. Therefore, the projections are based on the average percent change in Levels 1 to 4 of the formula and in the allocations for other public schools from FY 2017-2018 to FY 2021-2022, which equates to an overall increase of roughly 0.21%. For all years, the remaining components of the formula, such as the prior year audit adjustments, mid-year student adjustments and FY20 and FY22 pay raises, are all held constant. The base per pupil remains unchanged at \$4,015 since FY20.

### *Specific Adjustments:*

The FY 2022-2023 Continuation Budget is \$3.623 billion in State General Fund and \$3.922 billion total. The budget contains a net means of finance substitution increasing State General Fund by \$97.8 million due to the following changes in Statutory Dedications: decreases of \$114.5 million in the Lottery Proceeds Fund and \$10.2 million in the Support Education in Louisiana First (SELF) Fund to remove prior year fund balances; and, increases of \$9.9 million in the Lottery Proceeds Fund and \$17 million in the SELF Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at \$192.9 million, and SELF is budgeted at \$106.8 million. State General Fund for projections associated with the total cost of the program include an additional \$7.4 million based on the 0.21% overall average growth. This growth is applied every year and can be illustrated with FY 2022-2023 as primarily due to increases in Level 2 Incentive for Local Effort (\$6.6m), Level 4 Supplementary Funding (\$3.7m), and Level 1 Base Allocation (\$1.5m), and a decrease in Level 3 Legislative Allocations (\$3.6m).

### *Out-Year Projections:*

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

MOF / Statutory Dedications: The Lottery Proceeds Fund is projected at the following: \$194.1 million for FY 2023-24; \$196.1 million for FY 2024-25; and \$197.3 million for FY2025-26. The SELF is projected at the following: \$107.8 million for FY 2023-24; \$108.2 million for FY 2024-25; and \$108.5 million for FY2025-26. The resulting State General Fund impact over FY 2022-23 is increases of \$2.2 million for FY 2023-2024, \$4.6 million for FY 2024-25, and \$6.1 million for FY 2025-26. No prior year fund balances are projected in the out years.

### *Other Adjustments:*

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

Total projected MFP is \$3.931 billion for FY 2023-2024, \$3.94 billion for FY 2024-2025, and \$3.949 billion for FY 2025-2026. Compared to FY 2022-2023, the growth projections reflect State General Fund increases of \$8.5 million in FY 2023-2024, \$17.3 million in FY 2024-2025, and \$26.5 million in FY 2025-2026.

## **Non-Appropriated Debt**

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

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

Projections are based on 5 years of average claim payments of approximately \$10.16 million.

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

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

To meet the repayment plan schedule, the following actions were taken in the 2021 Regular Legislative Session;

1. Act 120 (Supplemental Bill) appropriated \$400 million to the Division of Administration for the initial payment required prior to September 30, 2021.
2. Act 448 created the Hurricane and Storm Damage Risk Reduction System Repayment Fund. The fund is comprised of two revenue sources: (1.) 38% of State General Fund revenue recognized in FY2021-2022 that exceeds the official REC forecast adopted on May 18, 2021, (2.) state sales and use taxes that are collected in FY 2022-2023 in the parishes of St. Charles, Jefferson, Plaquemines, St. Bernard, and Orleans. Monies deposited to the fund are not to exceed \$400 million.

Per the forecast adopted by REC at the January 11, 2022 meeting, there was sufficient State General Fund revenue recognized to deposit the full \$400 million in to the HSDRRS Repayment Fund for the second payment in FY 2021-2022.

### **LaGov**

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

### **Office of Juvenile Justice**

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

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DEPT NUMBER	DEPARTMENT NAME	Current Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	FY 2022-2023 Over/(Under) FY 2021-2022
01A_EXEC	Executive Department	\$202,177,419	\$237,321,355	\$35,143,936
03A_VETS	Department of Veterans Affairs	\$13,106,602	\$13,852,904	\$746,302
04A_SOS	Secretary of State	\$56,922,580	\$59,190,444	\$2,267,864
04B_AG	Office of the Attorney General	\$16,759,976	\$16,555,889	(\$204,087)
04C_LGOV	Lieutenant Governor	\$1,094,165	\$1,215,877	\$121,712
04D_TREA	State Treasurer	\$90,000	\$0	(\$90,000)
04E_PSER	Public Service Commission	\$0	\$0	\$0
04F_AGR	Agriculture and Forestry	\$19,723,864	\$24,901,790	\$5,177,926
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$44,235,921	\$36,926,114	(\$7,309,807)
06A_CRT	Department of Culture Recreation and Tourism	\$35,815,256	\$34,802,462	(\$1,012,794)
07A_DOTD	Department of Transportation and Development	\$16,150,000	\$5,000,000	(\$11,150,000)
08A_CORR	Corrections Services	\$562,077,172	\$646,724,754	\$84,647,582
08B_PSAF	Public Safety Services	\$4,101,659	\$0	(\$4,101,659)
08C_YSER	Youth Services	\$130,395,033	\$144,072,122	\$13,677,089
09A_LDH	Louisiana Department of Health	\$2,349,184,553	\$2,800,360,719	\$451,176,166
10A_DCFS	Department of Children and Family Services	\$223,588,005	\$246,253,045	\$22,665,040
11A_DNR	Department of Natural Resources	\$7,933,771	\$7,963,714	\$29,943
12A_LDR	Department of Revenue	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$3,529,624	\$4,560,726	\$1,031,102
14A_LWC	Louisiana Workforce Commission	\$9,595,933	\$9,595,933	\$0
16A_WLF	Department of Wildlife and Fisheries	\$295,000	\$0	(\$295,000)
17A_CSER	Department of Civil Service	\$6,146,574	\$6,711,545	\$564,971
18A_RETM	Retirement Systems	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,174,941,971	\$1,200,352,850	\$25,410,879
19B_OTED	Special Schools and Commissions	\$57,325,844	\$58,385,319	\$1,059,475
19D_LDOE	Department of Education	\$3,660,845,184	\$3,762,861,080	\$102,015,896
19E_HCSD	LSU Health Care Services Division	\$24,983,780	\$25,530,111	\$546,331
20A_OREQ	Other Requirements	\$639,619,047	\$536,406,071	(\$103,212,976)
21A_ANCIL	Ancillary Appropriations	\$0	\$0	\$0
22A_NON	Non-Appropriated Requirements	\$525,352,685	\$533,894,467	\$8,541,782
23A_JUDI	Judicial Expense	\$164,008,439	\$165,950,034	\$1,941,595
24A_LEGI	Legislative Expense	\$73,610,173	\$73,610,173	\$0
25A_SPEC	Special Acts	\$0	\$0	\$0
26A_CAPI	Capital Outlay	\$43,331,996	\$0	(\$43,331,996)
	<b>Total Expenditures</b>	<b>\$10,066,942,226</b>	<b>\$10,652,999,498</b>	<b>\$586,057,272</b>

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
<b>Existing Operating Budget as of 12/01/2021</b>				\$10,066,942,226	\$10,066,942,226	\$10,066,942,226	\$10,066,942,226
<b>Total Adjustments</b>				\$586,057,272	\$1,348,360,354	\$940,449,636	\$1,148,225,869
<b>Totals</b>				<b>\$10,652,999,498</b>	<b>\$11,415,302,580</b>	<b>\$11,007,391,862</b>	<b>\$11,215,168,095</b>
01A_EXEC			Existing Operating Budget as of 12/1/2021	\$202,177,419	\$202,177,419	\$202,177,419	\$202,177,419
01A_EXEC		STATEWIDE	27th Pay Period	\$3,444,701	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Acquisitions & Major Repairs	\$1,776,521	\$1,776,521	\$1,776,521	\$1,776,521
01A_EXEC		STATEWIDE	Capitol Park Security	\$2,317	\$2,317	\$2,317	\$2,317
01A_EXEC		STATEWIDE	Capitol Police	\$2,350	\$2,350	\$2,350	\$2,350
01A_EXEC		STATEWIDE	Civil Service Fees	\$19,347	\$19,347	\$19,347	\$19,347
01A_EXEC		STATEWIDE	Civil Service Training Series	\$74,546	\$74,546	\$74,546	\$74,546
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$134,505	\$274,390	\$419,871	\$571,171
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$120,703	\$246,234	\$376,786	\$512,561
01A_EXEC		STATEWIDE	Inflation	\$365,242	\$738,483	\$1,120,267	\$1,510,603
01A_EXEC		STATEWIDE	Legislative Auditor Fees	\$55,567	\$55,567	\$55,567	\$55,567
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	\$3,252	\$3,252	\$3,252	\$3,252
01A_EXEC		STATEWIDE	Market Rate Classified	\$1,082,334	\$2,197,138	\$3,345,386	\$4,528,082
01A_EXEC		STATEWIDE	Market Rate Unclassified	\$765,462	\$1,553,888	\$2,365,966	\$3,202,407
01A_EXEC		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$166,041)	(\$166,041)	(\$166,041)	(\$166,041)
01A_EXEC		STATEWIDE	Non-recurring Carryforwards	(\$35,835,962)	(\$35,835,962)	(\$35,835,962)	(\$35,835,962)
01A_EXEC		STATEWIDE	Office of State Procurement	(\$22,553)	(\$22,553)	(\$22,553)	(\$22,553)
01A_EXEC		STATEWIDE	Office of Technology Services (OTS)	\$805,140	\$805,140	\$805,140	\$805,140
01A_EXEC		STATEWIDE	Related Benefits Base Adjustment	\$1,341,138	\$1,341,138	\$1,341,138	\$1,341,138
01A_EXEC		STATEWIDE	Rent in State-Owned Buildings	\$181,880	\$181,880	\$181,880	\$181,880
01A_EXEC		STATEWIDE	Retirement Rate Adjustment	\$540,956	\$540,956	\$540,956	\$540,956
01A_EXEC		STATEWIDE	Risk Management	\$2,062,352	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Salary Base Adjustment	\$1,878,666	\$1,878,666	\$1,878,666	\$1,878,666
01A_EXEC		STATEWIDE	State Treasury Fees	\$144	\$144	\$144	\$144
01A_EXEC		STATEWIDE	UPS Fees	\$3,802	\$3,802	\$3,802	\$3,802
01A_EXEC	01_107	NROTHER	Non-recurs funding provided for the implementation of Public Law 116-9, Section 1009, Lake Bistineau Land Title Stability.	(\$97,402)	(\$97,402)	(\$97,402)	(\$97,402)
01A_EXEC	01_107	OTHDADJ	Provides for estimated maintenance costs of the LaGov system.	\$1,241,667	\$1,241,667	\$1,241,667	\$1,241,667
01A_EXEC	01_107	OTHDADJ	Provides for the Hurricane and Storm Damage Risk Reduction System Repayment Plan.	\$0	\$358,614,321	\$0	\$0



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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
01A_EXEC	01_107	OTHDADJ	Road Hazard Cost Disallowance Settlement Agreement payment made to the U.S. Department of Health and Human Services. The final payment of this settlement will be made by July 1, 2022.	\$0	(\$19,764,836)	(\$19,764,836)	(\$19,764,836)
01A_EXEC	01_109	NROTHER	Non-recur one-time funding.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Barry (DR-4458) in FY 2023-2024; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$309,186 and Local/Private Non-Profits (PNPs) of \$13,927.	\$0	\$323,113	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Gustav (DR-1786) in FY 2022-2023; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$10,744,878, State agencies of \$6,549,254, and Local/Private Non-Profits (PNPs) of \$12,114,653.	\$29,408,786	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Ike (DR-1792) in FY 2022-2023; outstanding balance includes State agencies of \$1,106,016, and Local/Private Non-Profits (PNPs) of \$86,690.	\$1,192,706	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Katrina (DR-1603) in FY 2023-2024; outstanding balance includes State agencies of \$125,147,456 and Local/Private Non-Profits (PNPs) of \$69,281,238.	\$0	\$194,428,694	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Laura (DR-4559) in FY 2024-2025; outstanding balance includes State agencies of \$862 and Local/Private Non-Profits (PNPs) of \$1,428,401.	\$0	\$0	\$1,429,263	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Rita (DR-1607) in FY 2022-2023; outstanding balance includes State agencies of \$350,014, and Local/Private Non-Profits (PNPs) of \$3,903,341.	\$4,253,355	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Louisiana Severe Storms and Flooding (DR-4277) in FY 2021-2022; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$19,685,519 and Local/Private Non-Profits (PNPs) of \$634,521. Closeout date will be extended by FEMA (pending approval and date), most likely to FY23.	\$20,320,040	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Severe Storms and Flooding (DR-4263) in FY 2021-2022; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$1,765,831 and Local/Private Non-Profits (PNPs) of \$21,866. Closeout date will be extended by FEMA (pending approval and date), most likely to FY23.	\$1,787,697	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Severe Storms and Tornadoes (DR-4439) in FY 2023-2024; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP.	\$0	\$861	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Tropical Storm Cristobal (EM-3527) in FY 2022-2023; outstanding balance includes State agencies of \$8,308, and Local/Private Non-Profits (PNPs) of \$492.	\$8,800	\$0	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Provides funding for Ethernet connections, as well as backup connections via the LTE network, to the Louisiana Wireless Information Network (LWIN) system through AT&T for connectivity between all four (4) master site controllers and tower sites. In FY22, funding of \$1,094,970 is provided; this will increase funding to \$2,294,970.	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
01A_EXEC	01_111	WORKLOAD	Increases one (1) Unclassified Administrative Program Manager – Reporting and Analysis authorized T.O. position and associated funding to assist in providing reporting and analytical requirements support across all program areas of the agency for both internal and external partners.	\$86,604	\$83,454	\$83,454	\$83,454
01A_EXEC	01_111	WORKLOAD	Increases one (1) Unclassified Executive Officer – Reporting and Analysis authorized T.O. position and associated funding to oversee reporting and analytical requirements across all program areas of the agency for both internal and external partners.	\$131,064	\$127,914	\$127,914	\$127,914
01A_EXEC	01_112	OTHDADJ	Provides for the replacement of IT equipment for the Youth Challenge Program and STARBASE.	\$14,250	\$0	\$0	\$0
01A_EXEC	01_116	NROTHER	Non-recur one-time funding.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
01A_EXEC	01_129	NROTHER	Non-recur one-time funding.	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
01A_EXEC			Total Adjustments:	\$35,143,936	\$508,788,989	(\$40,530,593)	(\$39,263,309)
01A_EXEC			EXECUTIVE DEPARTMENT TOTAL	\$237,321,355	\$710,966,408	\$161,646,826	\$162,914,110

03A_VETS			Existing Operating Budget as of 12/1/2021	\$13,106,602	\$13,106,602	\$13,106,602	\$13,106,602
03A_VETS		STATEWIDE	27th Pay Period	\$430,421	\$0	\$0	\$0
03A_VETS		STATEWIDE	Acquisitions & Major Repairs	\$277,897	\$277,897	\$277,897	\$277,897
03A_VETS		STATEWIDE	Civil Service Fees	\$1,980	\$1,980	\$1,980	\$1,980
03A_VETS		STATEWIDE	Civil Service Training Series	\$389	\$389	\$389	\$389
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$15,882	\$32,399	\$49,577	\$67,442
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$8,401	\$17,138	\$26,225	\$35,675
03A_VETS		STATEWIDE	Inflation	\$28,047	\$56,708	\$86,025	\$115,999
03A_VETS		STATEWIDE	Legislative Auditor Fees	(\$836)	(\$836)	(\$836)	(\$836)
03A_VETS		STATEWIDE	Market Rate Classified	\$207,799	\$421,832	\$642,286	\$869,354
03A_VETS		STATEWIDE	Non-recurring Carryforwards	(\$132,484)	(\$132,484)	(\$132,484)	(\$132,484)
03A_VETS		STATEWIDE	Office of State Procurement	\$3,233	\$3,233	\$3,233	\$3,233
03A_VETS		STATEWIDE	Office of Technology Services (OTS)	\$41,202	\$41,202	\$41,202	\$41,202
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	\$196,964	\$196,964	\$196,964	\$196,964
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	\$5,728	\$5,728	\$5,728	\$5,728
03A_VETS		STATEWIDE	Retirement Rate Adjustment	\$44,557	\$44,557	\$44,557	\$44,557
03A_VETS		STATEWIDE	Risk Management	\$58,418	\$0	\$0	\$0
03A_VETS		STATEWIDE	Salary Base Adjustment	\$92,417	\$92,417	\$92,417	\$92,417
03A_VETS		STATEWIDE	State Treasury Fees	\$200	\$200	\$200	\$200
03A_VETS		STATEWIDE	UPS Fees	\$1,087	\$1,087	\$1,087	\$1,087
03A_VETS	03_130	NROTHER	Non-recur one-time funding.	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
03A_VETS	03_131	OTHDADJ	Funding for an IT equipment lease through the Office of Technology Services.	\$15,000	\$15,000	\$15,000	\$15,000

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03A_VETS			Total Adjustments:	\$746,302	\$525,412	\$801,447	\$1,085,804
03A_VETS			DEPARTMENT OF VETERANS' AFFAIRS TOTAL	\$13,852,904	\$13,632,014	\$13,908,049	\$14,192,406
04A_SOS			Existing Operating Budget as of 12/1/2021	\$56,922,580	\$56,922,580	\$56,922,580	\$56,922,580
04A_SOS		STATEWIDE	27th Pay Period	\$474,369	\$0	\$0	\$0
04A_SOS		STATEWIDE	Acquisitions & Major Repairs	\$290,000	\$290,000	\$290,000	\$290,000
04A_SOS		STATEWIDE	Civil Service Training Series	\$28,542	\$28,542	\$28,542	\$28,542
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,324	\$53,701	\$82,173	\$111,784
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$12,263	\$25,017	\$38,280	\$52,074
04A_SOS		STATEWIDE	Inflation	\$208,073	\$420,703	\$638,200	\$860,568
04A_SOS		STATEWIDE	Market Rate Classified	\$265,259	\$538,476	\$819,889	\$1,109,745
04A_SOS		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,932,000)	(\$1,932,000)	(\$1,932,000)	(\$1,932,000)
04A_SOS		STATEWIDE	Non-recurring Carryforwards	(\$243,490)	(\$243,490)	(\$243,490)	(\$243,490)
04A_SOS		STATEWIDE	Related Benefits Base Adjustment	\$172,783	\$172,783	\$172,783	\$172,783
04A_SOS		STATEWIDE	Retirement Rate Adjustment	\$74,209	\$74,209	\$74,209	\$74,209
04A_SOS		STATEWIDE	Risk Management	\$90,386	\$0	\$0	\$0
04A_SOS		STATEWIDE	Salary Base Adjustment	\$384,765	\$384,765	\$384,765	\$384,765
04A_SOS	04_139	NROTHER	Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.	(\$757,627)	(\$757,627)	(\$757,627)	(\$757,627)
04A_SOS	04_139	OTHDADJ	Replacement of outdated computers and software throughout the agency.	\$675,000	\$37,500	\$37,500	\$37,500
04A_SOS	04_139	WORKLOAD	Aligns projected election expenses with anticipated FY23 need. The total estimated cost of election expenses including ballot printing is \$17.5 million. Current year is budgeted at \$15.9 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.	\$1,564,880	\$5,942,400	\$3,421,400	(\$1,481,600)
04A_SOS	04_139	WORKLOAD	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$369,290	\$991,475	\$1,639,913	\$2,315,712
04A_SOS	04_139	WORKLOAD	Provides for the Registrar of Voters (ROV) 27th pay period.	\$564,838	\$0	\$0	\$0
04A_SOS			Total Adjustments:	\$2,267,864	\$6,026,453	\$4,694,537	\$1,022,965
04A_SOS			DEPARTMENT OF STATE TOTAL	\$59,190,444	\$62,949,033	\$61,617,117	\$57,945,545
04B_AG			Existing Operating Budget as of 12/1/2021	\$16,759,976	\$16,759,976	\$16,759,976	\$16,759,976
04B_AG		STATEWIDE	Inflation	\$32,683	\$66,082	\$100,245	\$135,173
04B_AG		STATEWIDE	Legislative Auditor Fees	(\$25,123)	(\$25,123)	(\$25,123)	(\$25,123)
04B_AG		STATEWIDE	Non-recurring Carryforwards	(\$57,271)	(\$57,271)	(\$57,271)	(\$57,271)

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04B_AG		STATEWIDE	Office of State Procurement	(\$5,229)	(\$5,229)	(\$5,229)	(\$5,229)
04B_AG		STATEWIDE	Risk Management	(\$5,166)	\$0	\$0	\$0
04B_AG		STATEWIDE	Salary Base Adjustment	(\$143,981)	(\$143,981)	(\$143,981)	(\$143,981)
04B_AG			Total Adjustments:	(\$204,087)	(\$165,522)	(\$131,359)	(\$96,431)
04B_AG			DEPARTMENT OF JUSTICE TOTAL	\$16,555,889	\$16,594,454	\$16,628,617	\$16,663,545

04C_LGOV			Existing Operating Budget as of 12/1/2021	\$1,094,165	\$1,094,165	\$1,094,165	\$1,094,165
04C_LGOV		STATEWIDE	27th Pay Period	\$42,988	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Capitol Park Security	\$14	\$14	\$14	\$14
04C_LGOV		STATEWIDE	Civil Service Fees	(\$185)	(\$185)	(\$185)	(\$185)
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,686	\$3,439	\$5,263	\$7,160
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,297	\$2,646	\$4,049	\$5,508
04C_LGOV		STATEWIDE	Inflation	\$1,789	\$3,617	\$5,487	\$7,399
04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	\$2,025	\$2,025	\$2,025	\$2,025
04C_LGOV		STATEWIDE	Office of Technology Services (OTS)	\$1,799	\$1,799	\$1,799	\$1,799
04C_LGOV		STATEWIDE	Related Benefits Base Adjustment	\$33,412	\$33,412	\$33,412	\$33,412
04C_LGOV		STATEWIDE	Retirement Rate Adjustment	\$9,553	\$9,553	\$9,553	\$9,553
04C_LGOV		STATEWIDE	Risk Management	\$744	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Salary Base Adjustment	\$26,496	\$26,496	\$26,496	\$26,496
04C_LGOV		STATEWIDE	UPS Fees	\$94	\$94	\$94	\$94
04C_LGOV			Total Adjustments:	\$121,712	\$82,910	\$88,007	\$93,274
04C_LGOV			LIEUTENANT GOVERNOR TOTAL	\$1,215,877	\$1,177,075	\$1,182,172	\$1,187,439

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

04F_AGRI			Existing Operating Budget as of 12/1/2021	\$19,723,864	\$19,723,864	\$19,723,864	\$19,723,864
04F_AGRI		STATEWIDE	27th Pay Period	\$1,111,520	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Acquisitions & Major Repairs	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
04F_AGRI		STATEWIDE	Civil Service Fees	\$16,266	\$16,266	\$16,266	\$16,266

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04F_AGRI		STATEWIDE	Civil Service Training Series	\$208,217	\$208,217	\$208,217	\$208,217
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$83,510	\$170,360	\$260,685	\$354,622
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$122,023	\$248,927	\$380,907	\$518,166
04F_AGRI		STATEWIDE	Inflation	\$15,680	\$31,703	\$48,094	\$64,851
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$6,835	\$6,835	\$6,835	\$6,835
04F_AGRI		STATEWIDE	Market Rate Classified	\$816,466	\$1,657,426	\$2,523,615	\$3,415,789
04F_AGRI		STATEWIDE	Office of State Procurement	(\$1,873)	(\$1,873)	(\$1,873)	(\$1,873)
04F_AGRI		STATEWIDE	Office of Technology Services (OTS)	\$37,913	\$37,913	\$37,913	\$37,913
04F_AGRI		STATEWIDE	Related Benefits Base Adjustment	(\$297,369)	(\$297,369)	(\$297,369)	(\$297,369)
04F_AGRI		STATEWIDE	Retirement Rate Adjustment	\$198,109	\$198,109	\$198,109	\$198,109
04F_AGRI		STATEWIDE	Risk Management	\$188,886	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Salary Base Adjustment	\$674,131	\$674,131	\$674,131	\$674,131
04F_AGRI		STATEWIDE	State Treasury Fees	(\$2,182)	(\$2,182)	(\$2,182)	(\$2,182)
04F_AGRI		STATEWIDE	UPS Fees	(\$206)	(\$206)	(\$206)	(\$206)
04F_AGRI			Total Adjustments:	\$5,177,926	\$4,948,258	\$6,053,141	\$7,193,270
04F_AGRI			AGRICULTURE AND FORESTRY TOTAL	\$24,901,790	\$24,672,122	\$25,777,005	\$26,917,134

05A_LED			Existing Operating Budget as of 12/1/2021	\$44,235,921	\$44,235,921	\$44,235,921	\$44,235,921
05A_LED		STATEWIDE	27th Pay Period	\$472,725	\$0	\$0	\$0
05A_LED		STATEWIDE	Capitol Park Security	\$18	\$18	\$18	\$18
05A_LED		STATEWIDE	Civil Service Fees	\$2,578	\$2,578	\$2,578	\$2,578
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$17,558	\$35,818	\$54,809	\$74,559
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$10,472	\$21,363	\$32,689	\$44,469
05A_LED		STATEWIDE	Inflation	\$141,426	\$285,949	\$433,780	\$584,923
05A_LED		STATEWIDE	Legislative Auditor Fees	\$5,189	\$5,189	\$5,189	\$5,189
05A_LED		STATEWIDE	Market Rate Classified	\$122,225	\$248,117	\$377,785	\$511,344
05A_LED		STATEWIDE	Non-recurring Carryforwards	(\$5,553,007)	(\$5,553,007)	(\$5,553,007)	(\$5,553,007)
05A_LED		STATEWIDE	Office of State Procurement	(\$14,282)	(\$14,282)	(\$14,282)	(\$14,282)
05A_LED		STATEWIDE	Office of Technology Services (OTS)	(\$5,228)	(\$5,228)	(\$5,228)	(\$5,228)
05A_LED		STATEWIDE	Related Benefits Base Adjustment	\$240,266	\$240,266	\$240,266	\$240,266
05A_LED		STATEWIDE	Rent in State-Owned Buildings	\$12,142	\$12,142	\$12,142	\$12,142
05A_LED		STATEWIDE	Retirement Rate Adjustment	\$75,998	\$75,998	\$75,998	\$75,998

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05A_LED		STATEWIDE	Risk Management	\$26,959	\$0	\$0	\$0
05A_LED		STATEWIDE	Salary Base Adjustment	\$373,827	\$373,827	\$373,827	\$373,827
05A_LED		STATEWIDE	State Treasury Fees	(\$475)	(\$475)	(\$475)	(\$475)
05A_LED		STATEWIDE	UPS Fees	\$235	\$235	\$235	\$235
05A_LED	05_252	MOFSUB	This adjustment reflects a means of financing substitution for one (1) position moving from the Louisiana Economic Development Corporation (LEDC) to Business Incentives within the Business Incentives Program.	(\$98,433)	(\$98,433)	(\$98,433)	(\$98,433)
05A_LED	05_252	NROTHER	Non-recur one-time funding.	(\$3,140,000)	(\$3,140,000)	(\$3,140,000)	(\$3,140,000)
05A_LED			Total Adjustments:	(\$7,309,807)	(\$7,509,925)	(\$7,202,108)	(\$6,885,877)
05A_LED			<b>DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL</b>	\$36,926,114	\$36,725,996	\$37,033,813	\$37,350,044
06A_CRT			Existing Operating Budget as of 12/1/2021	\$35,815,256	\$35,815,256	\$35,815,256	\$35,815,256
06A_CRT		STATEWIDE	27th Pay Period	\$646,752	\$0	\$0	\$0
06A_CRT		STATEWIDE	Acquisitions & Major Repairs	\$112,002	\$112,002	\$112,002	\$112,002
06A_CRT		STATEWIDE	Capitol Park Security	(\$7,318)	(\$7,318)	(\$7,318)	(\$7,318)
06A_CRT		STATEWIDE	Civil Service Fees	\$12,614	\$12,614	\$12,614	\$12,614
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$31,680	\$64,627	\$98,892	\$134,528
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,767	\$42,365	\$64,826	\$88,186
06A_CRT		STATEWIDE	Inflation	\$53,493	\$108,157	\$164,073	\$221,241
06A_CRT		STATEWIDE	Legislative Auditor Fees	(\$1,209)	(\$1,209)	(\$1,209)	(\$1,209)
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	\$56,940	\$56,940	\$56,940	\$56,940
06A_CRT		STATEWIDE	Market Rate Classified	\$327,524	\$664,874	\$1,012,344	\$1,370,238
06A_CRT		STATEWIDE	Non-recurring Carryforwards	(\$1,628,113)	(\$1,628,113)	(\$1,628,113)	(\$1,628,113)
06A_CRT		STATEWIDE	Office of State Procurement	(\$9,595)	(\$9,595)	(\$9,595)	(\$9,595)
06A_CRT		STATEWIDE	Office of Technology Services (OTS)	\$10,298	\$10,298	\$10,298	\$10,298
06A_CRT		STATEWIDE	Related Benefits Base Adjustment	\$115,943	\$115,943	\$115,943	\$115,943
06A_CRT		STATEWIDE	Rent in State-Owned Buildings	\$77	\$77	\$77	\$77
06A_CRT		STATEWIDE	Retirement Rate Adjustment	\$101,507	\$101,507	\$101,507	\$101,507
06A_CRT		STATEWIDE	Risk Management	(\$65,139)	\$0	\$0	\$0
06A_CRT		STATEWIDE	Salary Base Adjustment	\$358,192	\$358,192	\$358,192	\$358,192
06A_CRT		STATEWIDE	UPS Fees	\$791	\$791	\$791	\$791
06A_CRT	06_264	NROTHER	Non-recurs funding for expanding and enhancing biking trails at Bogue Chitto State Park.	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
06A_CRT	06_265	NROTHER	Non-recurs funding for expenses related to French immersion initiatives.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
06A_CRT	06_267	NROTHER	Non-recurs funding for New Orleans and Company.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)

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06A_CRT			Total Adjustments:	(\$1,012,794)	(\$1,147,848)	(\$687,735)	(\$213,677)
06A_CRT			CULTURE, RECREATION AND TOURISM TOTAL	\$34,802,462	\$34,667,408	\$35,127,521	\$35,601,579
07A_DOTD			Existing Operating Budget as of 12/1/2021	\$16,150,000	\$16,150,000	\$16,150,000	\$16,150,000
07A_DOTD		STATEWIDE	Non-recurring Carryforwards	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)
07A_DOTD	07_276	NROTHER	Non-recur one-time funding in the Operations program for infrastructure improvements projects.	(\$14,000,000)	(\$14,000,000)	(\$14,000,000)	(\$14,000,000)
07A_DOTD	07_276	OTHDADJ	Provides funding in the Operations Program for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.	\$5,000,000	\$5,000,000	\$5,000,000	\$0
07A_DOTD			Total Adjustments:	(\$11,150,000)	(\$11,150,000)	(\$11,150,000)	(\$16,150,000)
07A_DOTD			DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$0
08A_CORR			Existing Operating Budget as of 12/1/2021	\$562,077,172	\$562,077,172	\$562,077,172	\$562,077,172
08A_CORR		STATEWIDE	27th Pay Period	\$14,274,951	\$0	\$0	\$0
08A_CORR		STATEWIDE	Acquisitions & Major Repairs	\$36,919,773	\$36,919,773	\$36,919,773	\$36,919,773
08A_CORR		STATEWIDE	Capitol Police	\$6,841	\$6,841	\$6,841	\$6,841
08A_CORR		STATEWIDE	Civil Service Fees	\$55,412	\$55,412	\$55,412	\$55,412
08A_CORR		STATEWIDE	Civil Service Training Series	\$1,490,329	\$1,490,329	\$1,490,329	\$1,490,329
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$751,598	\$1,533,260	\$2,346,188	\$3,191,634
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$535,430	\$1,092,277	\$1,671,398	\$2,273,684
08A_CORR		STATEWIDE	Inflation	\$1,856,324	\$3,753,301	\$5,693,699	\$7,677,562
08A_CORR		STATEWIDE	Legislative Auditor Fees	\$54,631	\$54,631	\$54,631	\$54,631
08A_CORR		STATEWIDE	Market Rate Classified	\$7,574,471	\$15,376,176	\$23,411,932	\$31,688,761
08A_CORR		STATEWIDE	Non-recurring Carryforwards	(\$5,379,227)	(\$5,379,227)	(\$5,379,227)	(\$5,379,227)
08A_CORR		STATEWIDE	Office of State Procurement	(\$90,671)	(\$90,671)	(\$90,671)	(\$90,671)
08A_CORR		STATEWIDE	Office of Technology Services (OTS)	\$621,171	\$621,171	\$621,171	\$621,171
08A_CORR		STATEWIDE	Related Benefits Base Adjustment	\$4,307,981	\$4,307,981	\$4,307,981	\$4,307,981
08A_CORR		STATEWIDE	Rent in State-Owned Buildings	\$14,584	\$14,584	\$14,584	\$14,584
08A_CORR		STATEWIDE	Retirement Rate Adjustment	\$1,542,521	\$1,542,521	\$1,542,521	\$1,542,521
08A_CORR		STATEWIDE	Risk Management	\$2,072,492	\$0	\$0	\$0
08A_CORR		STATEWIDE	Salary Base Adjustment	(\$502,882)	(\$502,882)	(\$502,882)	(\$502,882)
08A_CORR		STATEWIDE	State Treasury Fees	\$1,722	\$1,722	\$1,722	\$1,722
08A_CORR		STATEWIDE	UPS Fees	\$4,544	\$4,544	\$4,544	\$4,544

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08A_CORR	08_400	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$615,000	\$615,000	\$615,000	\$615,000
08A_CORR	08_402	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$596,299	\$596,299	\$596,299	\$596,299
08A_CORR	08_402	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$1,028,000	\$1,028,000	\$1,028,000	\$1,028,000
08A_CORR	08_402	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$1,831,293	\$1,831,293	\$1,831,293	\$1,831,293
08A_CORR	08_402	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	(\$12,381,873)	(\$12,381,873)	(\$12,381,873)	(\$12,381,873)
08A_CORR	08_405	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$295,203	\$295,203	\$295,203	\$295,203
08A_CORR	08_405	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$267,000	\$267,000	\$267,000	\$267,000
08A_CORR	08_405	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$390,466	\$390,466	\$390,466	\$390,466
08A_CORR	08_406	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$32,396	\$32,396	\$32,396	\$32,396
08A_CORR	08_406	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$515,000	\$515,000	\$515,000	\$515,000
08A_CORR	08_406	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$383,372	\$383,372	\$383,372	\$383,372
08A_CORR	08_408	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$198,821	\$198,821	\$198,821	\$198,821
08A_CORR	08_408	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$194,000	\$194,000	\$194,000	\$194,000
08A_CORR	08_408	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$227,710	\$227,710	\$227,710	\$227,710
08A_CORR	08_408	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	\$12,381,873	\$12,381,873	\$12,381,873	\$12,381,873
08A_CORR	08_409	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$238,084	\$238,084	\$238,084	\$238,084



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08A_CORR	08_409	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$609,000	\$609,000	\$609,000	\$609,000
08A_CORR	08_409	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$732,155	\$732,155	\$732,155	\$732,155
08A_CORR	08_413	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$207,155	\$207,155	\$207,155	\$207,155
08A_CORR	08_413	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$172,000	\$172,000	\$172,000	\$172,000
08A_CORR	08_413	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$684,104	\$684,104	\$684,104	\$684,104
08A_CORR	08_414	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$155,251	\$155,251	\$155,251	\$155,251
08A_CORR	08_414	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$131,000	\$131,000	\$131,000	\$131,000
08A_CORR	08_414	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$441,306	\$441,306	\$441,306	\$441,306
08A_CORR	08_415	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) due to a decrease in self-generated revenues as a result of good paying offenders being released from probation and parole as a result of the Criminal Justice Reform Initiative.	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
08A_CORR	08_415	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$586,000	\$586,000	\$586,000	\$586,000
08A_CORR	08_415	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$3,061,863	\$3,061,863	\$3,061,863	\$3,061,863
08A_CORR	08_416	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$222,930	\$222,930	\$222,930	\$222,930
08A_CORR	08_416	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$70,000	\$70,000	\$70,000	\$70,000
08A_CORR	08_416	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$450,179	\$450,179	\$450,179	\$450,179
08A_CORR			Total Adjustments:	\$84,647,582	\$79,337,331	\$90,705,534	\$102,413,958
08A_CORR			CORRECTIONS SERVICES TOTAL	\$646,724,754	\$641,414,503	\$652,782,706	\$664,491,130
08B_PSAF			Existing Operating Budget as of 12/1/2021	\$4,101,659	\$4,101,659	\$4,101,659	\$4,101,659
08B_PSAF		STATEWIDE	Non-recurring Carryforwards	(\$4,001,659)	(\$4,001,659)	(\$4,001,659)	(\$4,001,659)
08B_PSAF	08_420	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
08B_PSAF			Total Adjustments:	(\$4,101,659)	(\$4,101,659)	(\$4,101,659)	(\$4,101,659)
08B_PSAF			PUBLIC SAFETY SERVICES TOTAL	\$0	\$0	\$0	\$0

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08C_YSER			Existing Operating Budget as of 12/1/2021	\$130,395,033	\$130,395,033	\$130,395,033	\$130,395,033
08C_YSER		STATEWIDE	27th Pay Period	\$2,688,541	\$0	\$0	\$0
08C_YSER		STATEWIDE	Capitol Police	\$3,349	\$3,349	\$3,349	\$3,349
08C_YSER		STATEWIDE	Civil Service Fees	(\$7,567)	(\$7,567)	(\$7,567)	(\$7,567)
08C_YSER		STATEWIDE	Civil Service Training Series	\$385,281	\$385,281	\$385,281	\$385,281
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$161,647	\$329,760	\$504,597	\$686,428
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$82,485	\$168,269	\$257,485	\$350,270
08C_YSER		STATEWIDE	Inflation	\$139,252	\$281,554	\$427,112	\$575,932
08C_YSER		STATEWIDE	Legislative Auditor Fees	\$1,476	\$1,476	\$1,476	\$1,476
08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	\$10,283	\$10,283	\$10,283	\$10,283
08C_YSER		STATEWIDE	Market Rate Classified	\$1,217,575	\$2,471,677	\$3,763,403	\$5,093,880
08C_YSER		STATEWIDE	Non-recurring Carryforwards	(\$985,849)	(\$985,849)	(\$985,849)	(\$985,849)
08C_YSER		STATEWIDE	Office of State Procurement	\$12,344	\$12,344	\$12,344	\$12,344
08C_YSER		STATEWIDE	Office of Technology Services (OTS)	\$710,618	\$710,618	\$710,618	\$710,618
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	\$2,464,465	\$2,464,465	\$2,464,465	\$2,464,465
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	\$7,230	\$7,230	\$7,230	\$7,230
08C_YSER		STATEWIDE	Retirement Rate Adjustment	\$312,025	\$312,025	\$312,025	\$312,025
08C_YSER		STATEWIDE	Risk Management	\$2,752,726	\$0	\$0	\$0
08C_YSER		STATEWIDE	Salary Base Adjustment	\$3,725,218	\$3,725,218	\$3,725,218	\$3,725,218
08C_YSER		STATEWIDE	UPS Fees	(\$4,010)	(\$4,010)	(\$4,010)	(\$4,010)
08C_YSER			Total Adjustments:	\$13,677,089	\$9,886,123	\$11,587,460	\$13,341,372
08C_YSER			YOUTH SERVICES TOTAL	\$144,072,122	\$140,281,156	\$141,982,493	\$143,736,405
09A_LDH			Existing Operating Budget as of 12/1/2021	\$2,349,184,553	\$2,349,184,553	\$2,349,184,553	\$2,349,184,553
09A_LDH		STATEWIDE	27th Pay Period	\$13,200,733	\$0	\$0	\$0
09A_LDH		STATEWIDE	Acquisitions & Major Repairs	\$57,180	\$57,180	\$57,180	\$57,180
09A_LDH		STATEWIDE	Administrative Law Judges	(\$164,082)	(\$164,082)	(\$164,082)	(\$164,082)
09A_LDH		STATEWIDE	Capitol Park Security	\$131	\$131	\$131	\$131
09A_LDH		STATEWIDE	Capitol Police	\$46,465	\$46,465	\$46,465	\$46,465
09A_LDH		STATEWIDE	Civil Service Fees	\$104,024	\$104,024	\$104,024	\$104,024
09A_LDH		STATEWIDE	Civil Service Training Series	\$83,841	\$83,841	\$83,841	\$83,841

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09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$646,521	\$1,318,903	\$2,018,180	\$2,745,428
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$461,471	\$941,401	\$1,440,528	\$1,959,620
09A_LDH		STATEWIDE	Inflation	\$5,347,239	\$10,811,583	\$16,401,001	\$22,115,622
09A_LDH		STATEWIDE	Legislative Auditor Fees	(\$235,055)	(\$235,055)	(\$235,055)	(\$235,055)
09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	\$31,061	\$31,061	\$31,061	\$31,061
09A_LDH		STATEWIDE	Market Rate Classified	\$7,350,980	\$14,922,489	\$22,721,144	\$30,753,758
09A_LDH		STATEWIDE	Medical Inflation	\$10,482,909	\$32,016,986	\$54,100,837	\$76,862,783
09A_LDH		STATEWIDE	Non-recurring Carryforwards	(\$70,497,096)	(\$70,497,096)	(\$70,497,096)	(\$70,497,096)
09A_LDH		STATEWIDE	Office of State Procurement	(\$137,296)	(\$137,296)	(\$137,296)	(\$137,296)
09A_LDH		STATEWIDE	Office of Technology Services (OTS)	\$785,501	\$785,501	\$785,501	\$785,501
09A_LDH		STATEWIDE	Related Benefits Base Adjustment	\$2,777,031	\$2,777,031	\$2,777,031	\$2,777,031
09A_LDH		STATEWIDE	Rent in State-Owned Buildings	\$397,644	\$397,644	\$397,644	\$397,644
09A_LDH		STATEWIDE	Retirement Rate Adjustment	\$1,995,126	\$1,995,126	\$1,995,126	\$1,995,126
09A_LDH		STATEWIDE	Risk Management	\$135,549	\$0	\$0	\$0
09A_LDH		STATEWIDE	Salary Base Adjustment	\$13,095,371	\$13,095,371	\$13,095,371	\$13,095,371
09A_LDH		STATEWIDE	State Treasury Fees	\$13,386	\$13,386	\$13,386	\$13,386
09A_LDH		STATEWIDE	UPS Fees	\$22,878	\$22,878	\$22,878	\$22,878
09A_LDH	09_303	NROTHER	Non-recur one-time funding.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
09A_LDH	09_304	NROTHER	Non-recur one-time funding.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
09A_LDH	09_305	OTHDADJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	\$1,680,036	\$1,680,036	\$1,680,036	\$1,680,036
09A_LDH	09_305	WORKLOAD	Funding for actuarial costs associated with the expansion of coverage due to Act 450 of the 2021 Regular Legislative Session which requires the Louisiana Department of Health (LDH) to provide comprehensive dental coverage for certain individuals with developmental disabilities who are age twenty-one or older and are enrolled in any Medicaid waiver program.	\$125,000	\$125,000	\$125,000	\$125,000
09A_LDH	09_305	WORKLOAD	Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal care services due to continued growth of the Home and Community Based Services (HCBS) program and implementation for Home Health Services on January 1, 2023.	\$281,852	\$281,852	\$281,852	\$281,852
09A_LDH	09_305	WORKLOAD	Funding for a fiscal/employer agent contract for enrollment growth in the number of individuals participating in the self direction option to make decisions over their own personal care services.	\$231,217	\$231,217	\$231,217	\$231,217

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09A_LDH	09_305	WORKLOAD	Funding for a systems integrator to design vendor integration points in the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). The systems integrator will be responsible for building, designing, testing, authenticating and determining suitability of software connection and integration points to integrate all modular systems across Medicaid's IT infrastructure.	\$700,000	\$700,000	\$700,000	\$700,000
09A_LDH	09_305	WORKLOAD	Funding for remaining Centers for Medicare & Medicaid Services (CMS) mandated enhancements for Patient Access and Interoperability (PAI) Level 1 requirements to make patient claims/encounter, provider directory and formulary data available to beneficiaries and new requirements for PAI Level 2 for payer-to-payer data exchange.	\$1,150,113	\$1,150,113	\$1,150,113	\$1,150,113
09A_LDH	09_305	WORKLOAD	Funding for the enterprise architecture integration and support of the Claims and Encounter Management Processing Module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$500,000	\$500,000	\$500,000	\$500,000
09A_LDH	09_305	WORKLOAD	Funding for the enterprise architecture integration and support of the Data Warehouse module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$500,000	\$500,000	\$500,000	\$500,000
09A_LDH	09_305	WORKLOAD	Funding for the Office of Technology Services (OTS) for the maintenance and operation of the current Enterprise Architecture project. OTS manages the state's enterprise architecture, which will see increased use due to the state's move toward modularity and will require IT staff as well as the expansion of hardware and software.	\$1,482,368	\$1,482,368	\$1,482,368	\$1,482,368
09A_LDH	09_305	WORKLOAD	Implementation of the Claims and Encounter Management Processing module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will provide a claims processing solution that will adjudicate, edit, price and determine reimbursement amounts for Medicaid Fee-for-service healthcare claims.	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
09A_LDH	09_305	WORKLOAD	Implementation of the Data Warehouse module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will allow for reporting and data analysis by integrating data into a single repository for reporting and analytics.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
09A_LDH	09_305	WORKLOAD	Increase in costs related to expansion in Gainwell services for the support and implementation of Electronic Visit Verification Services (EVV) as required by the Centers for Medicare & Medicaid Services (CMS).	\$1,302,455	\$1,302,455	\$1,302,455	\$1,302,455
09A_LDH	09_306	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal. --For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal. --The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%. --The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23.	\$67,383,281	\$67,383,281	\$67,383,281	\$67,383,281
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing \$232.4 M of emergency FMAP carried forward from FY21 to FY22 in the Louisiana Medical Assistance Trust Fund (MATF) and \$314.1 M of emergency FMAP that was appropriated in FY22 with State General Fund (Direct).	\$546,552,183	\$607,907,506	\$607,907,506	\$607,907,506

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09A_LDH	09_306	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) in accordance with the FY23 projected balance of the Fund.	\$12,575,340	\$40,665,071	\$40,665,071	\$40,665,071
09A_LDH	09_306	OTHANN	Annualization of the FY22 nursing home rebase utilizing the Medicaid Trust Fund for the Elderly (MTFE) and Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. The FY22 rebase included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.	\$1,225,695	\$21,459,941	\$28,696,954	\$50,156,895
09A_LDH	09_306	OTHANN	Crisis and Support Services annualization necessary to meet the LDH's obligations as outlined within the Settlement Agreement with the federal Department of Justice (DOJ), which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings, and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,600,155	\$4,600,155	\$4,600,155	\$4,600,155
09A_LDH	09_306	OTHDADJ	Act 421 of the 2019 Regular Session mandated that the Louisiana Department of Health (LDH) implement a Tax Equity and Fiscal Responsibility Act (TEFRA) option under the Medicaid program. This adjustment uses the Medical Assistance Trust Fund (MATF) to fund the increased cost for implementing the program through the State Plan Amendment (SPA) effective January 1, 2022. LDH has received approval in its Home and Community Based Services (HCBS) spending plan to receive enhanced federal funding under the American Rescue Plan.	\$0	\$268,880	\$543,137	\$822,880
09A_LDH	09_306	OTHDADJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	(\$1,680,036)	(\$1,680,036)	(\$1,680,036)	(\$1,680,036)
09A_LDH	09_306	OTHDADJ	Funding for the third part of LDH's settlement with the Federal Department of Justice, which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,453,633	\$4,453,633	\$4,453,633	\$4,453,633
09A_LDH	09_306	OTHDADJ	Out year growth for the Fee for Service activities	\$0	\$7,465,866	\$15,821,415	\$26,767,268
09A_LDH	09_306	OTHDADJ	Rate increase for Psychiatric Residential Treatment Facilities (PRTFs) per diem supported by the most recent cost reports. Funding for five (5) months of payments in FY23 due to the rate increase effective date of January 1, 2023.	\$190,974	\$267,364	\$267,364	\$267,364
09A_LDH	09_306	OTHDADJ	Rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years.	\$2,030,591	\$4,103,914	\$6,220,868	\$10,460,043
09A_LDH	09_306	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.	\$8,936,549	\$8,936,549	\$8,936,549	\$8,936,549

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09A_LDH	09_306	WORKLOAD	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$11,557,359	\$25,833,962	\$41,154,185	\$57,594,316
09A_LDH	09_306	WORKLOAD	Decrease in funding for the managed Dental Benefit Program for dental services. Reflects 12 month of capitated per member per month (PMPM) payments and includes: 1) utilization/trend adjustment, 2) enrollment changed 3) Act 450 of the 2021 Regular Legislative Session and 4) premium tax changes.	(\$10,022,380)	(\$8,489,715)	(\$6,926,115)	(\$5,330,953)
09A_LDH	09_306	WORKLOAD	Decrease in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment changes, 3) pharmacy rebates, 4) Hospital Directed Payments and 5) premium tax changes. MCIP is excluded from this request.	(\$241,805,231)	(\$189,056,403)	(\$135,167,671)	(\$80,114,431)
09A_LDH	09_306	WORKLOAD	Funding for additional capacity of 118 contract civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement. The funds will be sent via Interagency Transfers to the Office of Behavioral Health (OBH).	\$6,323,794	\$9,864,753	\$9,864,753	\$9,864,753
09A_LDH	09_306	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$18,310,540	\$27,263,635	\$36,932,105	\$46,919,079
09A_LDH	09_307	NROTHER	Non-recur one-time funding.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
09A_LDH	09_310	OTHDADJ	Increase funding to replace switches, laptops, and renewal of Microsoft Enterprise Agreement.	\$91,000	\$91,000	\$91,000	\$91,000
09A_LDH	09_320	OTHDADJ	Means of finance substitution replacing Community Development Block Grant (CDBG) funds with State General Fund (Direct). These funds have been used for the operation of the Permanent Supportive Housing (PSH) program in response to the aftermath of Hurricane Katrina.	\$1,408,437	\$1,408,437	\$1,408,437	\$1,408,437
09A_LDH	09_324	OTHDADJ	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.	\$11,913	\$26,804	\$29,037	\$31,338
09A_LDH	09_330	WORKLOAD	Funding for 24 Cooperative Endeavor Agreement (CEA) beds is needed to meet the demand for inpatient psychiatric services for indigent or court ordered patients.	\$4,835,958	\$4,835,958	\$4,835,958	\$4,835,958
09A_LDH	09_330	WORKLOAD	Funding is needed for 24 Civil Intermediate Transitional beds at Central Louisiana State Hospital (CLSH). These are to help patients transition back into the community.	\$1,059,960	\$1,059,960	\$1,059,960	\$1,059,960

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09A_LDH	09_330	WORKLOAD	Funding is needed for 58 Forensic Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson settlement agreement. There has already been a complaint filed with the United States District Court referencing Cooper/Jackson settlement agreement.	\$3,180,470	\$3,180,470	\$3,180,470	\$3,180,470
09A_LDH	09_340	OTHDADJ	Funding associated with non-facility activities (Resource Centers) currently funded within Pinecrest Supports and Services Center (PSSC) with IAT-Revenues. These revenues have declined as the census at PSSC has declined and are no longer able to support these activities.	\$6,627,742	\$6,627,742	\$6,627,742	\$6,627,742
09A_LDH	09_340	OTHDADJ	This is to fund the costs for closed facilities which mostly consists of group benefits for retirees and risk management. The agency is requesting that the program be placed in a new program - Closed Facilities.	\$2,273,686	\$2,273,686	\$2,273,686	\$2,273,686
09A_LDH			Total Adjustments:	\$451,176,166	\$674,192,926	\$809,290,285	\$967,048,327
09A_LDH			LOUISIANA DEPARTMENT OF HEALTH TOTAL	\$2,800,360,719	\$3,023,377,479	\$3,158,474,838	\$3,316,232,880

10A_DCFS			Existing Operating Budget as of 12/1/2021	\$223,588,005	\$223,588,005	\$223,588,005	\$223,588,005
10A_DCFS		STATEWIDE	27th Pay Period	\$5,267,310	\$0	\$0	\$0
10A_DCFS		STATEWIDE	Administrative Law Judges	\$95,978	\$95,978	\$95,978	\$95,978
10A_DCFS		STATEWIDE	Capitol Park Security	\$4,622	\$4,622	\$4,622	\$4,622
10A_DCFS		STATEWIDE	Capitol Police	\$21,367	\$21,367	\$21,367	\$21,367
10A_DCFS		STATEWIDE	Civil Service Fees	\$38,340	\$38,340	\$38,340	\$38,340
10A_DCFS		STATEWIDE	Civil Service Training Series	\$582,176	\$582,176	\$582,176	\$582,176
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$295,675	\$603,177	\$922,979	\$1,255,573
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$285,882	\$583,199	\$892,409	\$1,213,988
10A_DCFS		STATEWIDE	Inflation	\$772,154	\$1,561,218	\$2,368,343	\$3,193,548
10A_DCFS		STATEWIDE	Legislative Auditor Fees	\$16,715	\$16,715	\$16,715	\$16,715
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	\$42,210	\$42,210	\$42,210	\$42,210
10A_DCFS		STATEWIDE	Market Rate Classified	\$3,506,133	\$7,117,450	\$10,837,106	\$14,668,353
10A_DCFS		STATEWIDE	Non-recurring Carryforwards	(\$186,402)	(\$186,402)	(\$186,402)	(\$186,402)
10A_DCFS		STATEWIDE	Office of State Procurement	(\$17,662)	(\$17,662)	(\$17,662)	(\$17,662)
10A_DCFS		STATEWIDE	Office of Technology Services (OTS)	\$67,062	\$67,062	\$67,062	\$67,062
10A_DCFS		STATEWIDE	Related Benefits Base Adjustment	\$3,455,307	\$3,455,307	\$3,455,307	\$3,455,307
10A_DCFS		STATEWIDE	Rent in State-Owned Buildings	\$87,016	\$87,016	\$87,016	\$87,016
10A_DCFS		STATEWIDE	Retirement Rate Adjustment	\$1,081,794	\$1,081,794	\$1,081,794	\$1,081,794
10A_DCFS		STATEWIDE	Risk Management	(\$231,971)	\$0	\$0	\$0
10A_DCFS		STATEWIDE	Salary Base Adjustment	\$6,501,747	\$6,501,747	\$6,501,747	\$6,501,747

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10A_DCFS		STATEWIDE	State Treasury Fees	(\$21,645)	(\$21,645)	(\$21,645)	(\$21,645)
10A_DCFS		STATEWIDE	UPS Fees	\$7,072	\$7,072	\$7,072	\$7,072
10A_DCFS	10_360	MOFSUB	Provides for a means of finance substitution in the Division of Child Welfare program related to the Youth Villages grant expiring at the end of FY22. The Youth Villages grant provides funding for 55 youths in the Extended Foster Care (EFC) Program.	\$750,000	\$750,000	\$750,000	\$750,000
10A_DCFS	10_360	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
10A_DCFS	10_360	OTHDADJ	Increases funding for maintenance and operation costs for the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The maintenance and operation phase of CCWIS is expected to begin April 1, 2023.	\$798,690	\$2,429,750	\$2,429,750	\$2,429,750
10A_DCFS	10_360	OTHDADJ	Reduces funding from the development and implementation base budget for the Comprehensive Child Welfare Information System (CCWIS). The development and implementation phase for CCWIS is expected to be completed April 1, 2023. The adjustment reflects the difference between the current base budget for the CCWIS development and implementation of \$11,951,286 and the projected development and implementation cost for FY23 of \$11,042,225.	(\$454,530)	(\$11,496,755)	(\$11,496,755)	(\$11,496,755)
10A_DCFS			Total Adjustments:	\$22,665,040	\$13,223,736	\$18,379,530	\$23,690,154
10A_DCFS			DEPARTMENT OF CHILDREN AND FAMILY SERVICES TOTAL	\$246,253,045	\$236,811,741	\$241,967,535	\$247,278,159

11A_DNR			Existing Operating Budget as of 12/1/2021	\$7,933,771	\$7,933,771	\$7,933,771	\$7,933,771
11A_DNR		STATEWIDE	Capitol Park Security	\$60	\$60	\$60	\$60
11A_DNR		STATEWIDE	Civil Service Fees	\$14,049	\$14,049	\$14,049	\$14,049
11A_DNR		STATEWIDE	Inflation	\$13,611	\$27,520	\$41,748	\$56,294
11A_DNR		STATEWIDE	Legislative Auditor Fees	(\$145)	(\$145)	(\$145)	(\$145)
11A_DNR		STATEWIDE	Office of State Procurement	\$2,959	\$2,959	\$2,959	\$2,959
11A_DNR		STATEWIDE	Office of Technology Services (OTS)	(\$5,820)	(\$5,820)	(\$5,820)	(\$5,820)
11A_DNR		STATEWIDE	Rent in State-Owned Buildings	\$25,862	\$25,862	\$25,862	\$25,862
11A_DNR		STATEWIDE	Risk Management	(\$20,470)	\$0	\$0	\$0
11A_DNR		STATEWIDE	State Treasury Fees	(\$264)	(\$264)	(\$264)	(\$264)
11A_DNR		STATEWIDE	UPS Fees	\$101	\$101	\$101	\$101
11A_DNR			Total Adjustments:	\$29,943	\$64,322	\$78,550	\$93,096
11A_DNR			DEPARTMENT OF NATURAL RESOURCES TOTAL	\$7,963,714	\$7,998,093	\$8,012,321	\$8,026,867

13A_DEQ			Existing Operating Budget as of 12/1/2021	\$3,529,624	\$3,529,624	\$3,529,624	\$3,529,624
13A_DEQ		STATEWIDE	Inflation	\$32,306	\$65,320	\$99,089	\$133,614



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13A_DEQ	13_856	MOFSUB	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing State General Fund (Direct) to realign the budget to the projected level of available revenue based upon current expenditures and trends.	\$998,796	\$998,796	\$998,796	\$998,796
13A_DEQ	13_856	OTHDADJ	Provides funding in the Management and Finance Program to cover anticipated shortfall in the Environmental Trust Dedicated Fund Account for normal operations of the department.	\$0	\$1,367,325	\$3,185,432	\$5,255,082
13A_DEQ			Total Adjustments:	\$1,031,102	\$2,431,441	\$4,283,317	\$6,387,492
13A_DEQ			DEPARTMENT OF ENVIRONMENTAL QUALITY TOTAL	\$4,560,726	\$5,961,065	\$7,812,941	\$9,917,116
14A_LWC			Existing Operating Budget as of 12/1/2021	\$9,595,933	\$9,595,933	\$9,595,933	\$9,595,933
14A_LWC							
14A_LWC			Total Adjustments:	\$0	\$0	\$0	\$0
14A_LWC			LOUISIANA WORKFORCE COMMISSION TOTAL	\$9,595,933	\$9,595,933	\$9,595,933	\$9,595,933
16A_WLF			Existing Operating Budget as of 12/1/2021	\$295,000	\$295,000	\$295,000	\$295,000
16A_WLF		STATEWIDE	Non-recurring Carryforwards	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
16A_WLF	16_512	NROTHER	Non-recur one-time funding.	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
16A_WLF	16_513	NROTHER	Non-recur one-time funding.	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
16A_WLF	16_513	OTHDADJ	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$7,350,000	\$9,400,000	\$9,400,000
16A_WLF	16_514	OTHDADJ	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$7,350,000	\$9,400,000	\$9,400,000
16A_WLF			Total Adjustments:	(\$295,000)	\$14,405,000	\$18,505,000	\$18,505,000
16A_WLF			DEPARTMENT OF WILDLIFE AND FISHERIES TOTAL	\$0	\$14,700,000	\$18,800,000	\$18,800,000
17A_CSER			Existing Operating Budget as of 12/1/2021	\$6,146,574	\$6,146,574	\$6,146,574	\$6,146,574
17A_CSER		STATEWIDE	27th Pay Period	\$146,360	\$0	\$0	\$0
17A_CSER		STATEWIDE	Administrative Law Judges	\$156,383	\$156,383	\$156,383	\$156,383
17A_CSER		STATEWIDE	Capitol Park Security	\$8	\$8	\$8	\$8
17A_CSER		STATEWIDE	Civil Service Fees	\$777	\$777	\$777	\$777
17A_CSER		STATEWIDE	Civil Service Training Series	\$10,039	\$10,039	\$10,039	\$10,039
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$6,247	\$12,744	\$19,501	\$26,528
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,254	\$4,598	\$7,036	\$9,572
17A_CSER		STATEWIDE	Inflation	\$13,960	\$28,226	\$42,818	\$57,737

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17A_CSER		STATEWIDE	Legislative Auditor Fees	(\$1,024)	(\$1,024)	(\$1,024)	(\$1,024)
17A_CSER		STATEWIDE	Market Rate Classified	\$95,689	\$194,249	\$295,765	\$400,327
17A_CSER		STATEWIDE	Market Rate Unclassified	\$7,088	\$14,389	\$21,908	\$29,654
17A_CSER		STATEWIDE	Office of State Procurement	(\$92)	(\$92)	(\$92)	(\$92)
17A_CSER		STATEWIDE	Office of Technology Services (OTS)	\$1,128	\$1,128	\$1,128	\$1,128
17A_CSER		STATEWIDE	Related Benefits Base Adjustment	\$798	\$798	\$798	\$798
17A_CSER		STATEWIDE	Rent in State-Owned Buildings	\$4,984	\$4,984	\$4,984	\$4,984
17A_CSER		STATEWIDE	Retirement Rate Adjustment	\$24,467	\$24,467	\$24,467	\$24,467
17A_CSER		STATEWIDE	Risk Management	\$6,891	\$0	\$0	\$0
17A_CSER		STATEWIDE	Salary Base Adjustment	(\$1,698)	(\$1,698)	(\$1,698)	(\$1,698)
17A_CSER		STATEWIDE	State Treasury Fees	(\$1,150)	(\$1,150)	(\$1,150)	(\$1,150)
17A_CSER		STATEWIDE	UPS Fees	\$209	\$209	\$209	\$209
17A_CSER	17_562	WORKLOAD	Increases one (1) Program Compliance Officer authorized T.O. position and associated funding to assist in the assessment and review of disclosure reports received, and the collection and issuance of late fees.	\$90,250	\$88,989	\$88,989	\$88,989
17A_CSER	17_565	OTHDADJ	Increases funding for annual maintenance fee of the case management system through Tyler Technologies. For FY 22, \$22,680 is provided in the base, this increase will fully fund Year 2 of the 5-years executed contract. The total increase of \$23,626 will be equally divided between the agency's two programs.	\$1,403	\$1,403	\$1,403	\$1,403
17A_CSER			<b>Total Adjustments:</b>	\$564,971	\$539,426	\$672,249	\$809,038
17A_CSER			<b>DEPARTMENT OF CIVIL SERVICES TOTAL</b>	\$6,711,545	\$6,686,000	\$6,818,823	\$6,955,612

19A_HIED			<b>Existing Operating Budget as of 12/1/2021</b>	\$1,174,941,971	\$1,174,941,971	\$1,174,941,971	\$1,174,941,971
19A_HIED		STATEWIDE	27th Pay Period	\$16,538,472	\$0	\$0	\$0
19A_HIED		STATEWIDE	Administrative Law Judges	\$3,999	\$3,999	\$3,999	\$3,999
19A_HIED		STATEWIDE	Capitol Park Security	(\$1,419)	(\$1,419)	(\$1,419)	(\$1,419)
19A_HIED		STATEWIDE	Civil Service Fees	\$5,643	\$5,643	\$5,643	\$5,643
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,222,977	\$4,534,873	\$6,939,245	\$9,439,792
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,602,078	\$3,268,239	\$5,001,047	\$6,803,167
19A_HIED		STATEWIDE	Inflation	\$130,582	\$264,024	\$400,520	\$540,074
19A_HIED		STATEWIDE	Legislative Auditor Fees	\$425,071	\$425,071	\$425,071	\$425,071
19A_HIED		STATEWIDE	Maintenance in State-Owned Buildings	\$5,960	\$5,960	\$5,960	\$5,960
19A_HIED		STATEWIDE	Market Rate Classified	\$5,635,326	\$11,439,712	\$17,418,229	\$23,576,102
19A_HIED		STATEWIDE	Non-recurring Carryforwards	(\$4,275,000)	(\$4,275,000)	(\$4,275,000)	(\$4,275,000)

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19A_HIED		STATEWIDE	Office of State Procurement	(\$46,800)	(\$46,800)	(\$46,800)	(\$46,800)
19A_HIED		STATEWIDE	Office of Technology Services (OTS)	\$89,944	\$89,944	\$89,944	\$89,944
19A_HIED		STATEWIDE	Rent in State-Owned Buildings	\$14,747	\$14,747	\$14,747	\$14,747
19A_HIED		STATEWIDE	Retirement Rate Adjustment	(\$2,922,687)	(\$2,922,687)	(\$2,922,687)	(\$2,922,687)
19A_HIED		STATEWIDE	Risk Management	\$10,131,213	\$0	\$0	\$0
19A_HIED		STATEWIDE	State Treasury Fees	\$67,360	\$67,360	\$67,360	\$67,360
19A_HIED		STATEWIDE	UPS Fees	\$547	\$547	\$547	\$547
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Agricultural Center received outside of the higher education formula for all research stations located throughout the state, as well as act as a match for federal funding grants.	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University A&M College received outside of the higher education formula for a public electronic map of subsurface carbon sequestration sites in Louisiana as produced by the LSU Louisiana Geological Survey.	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center - New Orleans received outside of the higher education formula for the dental forensic setup for Louisiana's Mass Disaster Team.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center - Shreveport received outside of the higher education formula for a Digital Radiography System, a mobile cancer screening unit and a NanoScan Pet/CT unit.	(\$1,974,206)	(\$1,974,206)	(\$1,974,206)	(\$1,974,206)
19A_HIED	19A_600	OTHDADJ	Adjustment to the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S), Feist-Weiller Cancer Center per Act 171 of 2019, which requires payments be adjusted by an inflationary factor every two years beginning August 1, 2024.	\$0	\$0	\$13,600	\$13,600
19A_HIED	19A_615	NROTHER	Adjustment to non-recur funding for the Southern University Board of Supervisors received outside of the higher education formula for program development expenses.	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
19A_HIED	19A_615	NROTHER	Adjustment to non-recur funding for the Southern University Law Center received outside of the higher education formula to the Southern University Board of Supervisors.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for Grambling State University received outside of the higher education formula for operating expenses.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for McNeese State University received outside of the higher education formula for the Governor's Scholar Program.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for Northwestern State University received outside of the higher education formula for the Office of Research and Economic Development.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for the University of Louisiana at Lafayette received outside of the higher education formula for the Kathleen Babineaux Blanco Public Policy Center.	(\$993,960)	(\$993,960)	(\$993,960)	(\$993,960)

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19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for the University of Louisiana System Board of Supervisors received outside of the higher education formula for the turf replacement at Harry Turpin Stadium.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding Louisiana Tech University received outside of the higher education formula for personnel costs associated with cybersecurity, STEM initiatives and not-in-construction cost of the LA Technology Resource Institute Building.	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding for the L. E. Fletcher Technical Community College received outside of the higher education formula for the Precision Agriculture Training Facility.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding for the Louisiana Community and Technical Colleges Board of Supervisors received outside of the higher education formula for the Education Agriculture Technology Study Commission.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding the Central Louisiana Technical Community College received outside of the higher education formula for capital improvements at Vernon, Many, Natchitoches, and Avoyelles campuses.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_671	OTHDADJ	Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the most recent Revenue Estimating Conference (REC) TOPS fund distribution.	\$9,226,032	\$18,751,173	(\$37,556,448)	(\$28,585,995)
19A_HIED	19A_671	OTHDADJ	Provides for full funding of the projected annual expenditures for the M.J. Foster Promise Program.	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
19A_HIED			Total Adjustments:	\$25,410,879	\$18,182,220	(\$27,859,608)	(\$8,289,062)
19A_HIED			HIGHER EDUCATION TOTAL	\$1,200,352,850	\$1,193,124,191	\$1,147,082,363	\$1,166,652,909

19B_OTED			Existing Operating Budget as of 12/1/2021	\$57,325,844	\$57,325,844	\$57,325,844	\$57,325,844
19B_OTED		STATEWIDE	27th Pay Period	\$1,779,462	\$0	\$0	\$0
19B_OTED		STATEWIDE	Acquisitions & Major Repairs	\$1,661,000	\$1,661,000	\$1,661,000	\$1,661,000
19B_OTED		STATEWIDE	Capitol Park Security	(\$213)	(\$213)	(\$213)	(\$213)
19B_OTED		STATEWIDE	Capitol Police	\$9,282	\$9,282	\$9,282	\$9,282
19B_OTED		STATEWIDE	Civil Service Fees	\$3,936	\$3,936	\$3,936	\$3,936
19B_OTED		STATEWIDE	Civil Service Training Series	\$2,688	\$2,688	\$2,688	\$2,688
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$88,326	\$180,185	\$275,718	\$375,073
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$91,235	\$186,119	\$284,799	\$387,426
19B_OTED		STATEWIDE	Inflation	\$164,606	\$332,817	\$504,878	\$680,793
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$13,228	\$13,228	\$13,228	\$13,228
19B_OTED		STATEWIDE	Market Rate Classified	\$203,129	\$412,352	\$627,851	\$849,816
19B_OTED		STATEWIDE	Market Rate Unclassified	\$48,868	\$99,202	\$151,046	\$204,445
19B_OTED		STATEWIDE	Non-recurring Carryforwards	(\$2,393,513)	(\$2,393,513)	(\$2,393,513)	(\$2,393,513)
19B_OTED		STATEWIDE	Office of State Procurement	\$683	\$683	\$683	\$683

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
19B_OTED		STATEWIDE	Office of Technology Services (OTS)	\$14,224	\$14,224	\$14,224	\$14,224
19B_OTED		STATEWIDE	Related Benefits Base Adjustment	\$346,950	\$346,950	\$346,950	\$346,950
19B_OTED		STATEWIDE	Rent in State-Owned Buildings	\$1,813	\$1,813	\$1,813	\$1,813
19B_OTED		STATEWIDE	Retirement Rate Adjustment	\$13,954	\$13,954	\$13,954	\$13,954
19B_OTED		STATEWIDE	Risk Management	\$56,447	\$0	\$0	\$0
19B_OTED		STATEWIDE	Salary Base Adjustment	\$927,352	\$927,352	\$927,352	\$927,352
19B_OTED		STATEWIDE	State Treasury Fees	(\$628)	(\$628)	(\$628)	(\$628)
19B_OTED		STATEWIDE	UPS Fees	(\$229)	(\$229)	(\$229)	(\$229)
19B_OTED	19B_662	NROTHER	Non-recur one-time funding.	(\$1,973,125)	(\$1,973,125)	(\$1,973,125)	(\$1,973,125)
19B_OTED	19B_666	MOFSUB	Increase in State General Fund (Direct) is needed for administration expenses due to a decline in Statutory Dedication, Louisiana Quality Education Support Fund.	\$0	\$149,608	\$274,729	\$338,185
19B_OTED			Total Adjustments:	\$1,059,475	(\$12,315)	\$746,424	\$1,463,141
19B_OTED			SPECIAL SCHOOLS AND COMMISSIONS TOTAL	\$58,385,319	\$57,313,529	\$58,072,268	\$58,788,985

19D_LDOE			Existing Operating Budget as of 12/1/2021	\$3,660,845,184	\$3,660,845,184	\$3,660,845,184	\$3,660,845,184
19D_LDOE		STATEWIDE	27th Pay Period	\$270,559	\$0	\$0	\$0
19D_LDOE		STATEWIDE	Administrative Law Judges	(\$69,452)	(\$69,452)	(\$69,452)	(\$69,452)
19D_LDOE		STATEWIDE	Capitol Park Security	(\$4,166)	(\$4,166)	(\$4,166)	(\$4,166)
19D_LDOE		STATEWIDE	Capitol Police	\$44	\$44	\$44	\$44
19D_LDOE		STATEWIDE	Civil Service Fees	\$16,292	\$16,292	\$16,292	\$16,292
19D_LDOE		STATEWIDE	Civil Service Training Series	\$9,284	\$9,284	\$9,284	\$9,284
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$11,639	\$23,744	\$36,332	\$49,425
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$29,167	\$59,501	\$91,048	\$123,857
19D_LDOE		STATEWIDE	Inflation	\$133,566	\$270,057	\$409,672	\$552,415
19D_LDOE		STATEWIDE	Legislative Auditor Fees	\$79,011	\$79,011	\$79,011	\$79,011
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	\$206	\$206	\$206	\$206
19D_LDOE		STATEWIDE	Market Rate Classified	\$119,348	\$242,276	\$368,893	\$499,308
19D_LDOE		STATEWIDE	Non-recurring Carryforwards	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
19D_LDOE		STATEWIDE	Office of State Procurement	(\$71,446)	(\$71,446)	(\$71,446)	(\$71,446)
19D_LDOE		STATEWIDE	Office of Technology Services (OTS)	\$309,621	\$309,621	\$309,621	\$309,621
19D_LDOE		STATEWIDE	Related Benefits Base Adjustment	\$39,235	\$39,235	\$39,235	\$39,235
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	\$29,428	\$29,428	\$29,428	\$29,428
19D_LDOE		STATEWIDE	Risk Management	(\$13,865)	\$0	\$0	\$0

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
19D_LDOE		STATEWIDE	Salary Base Adjustment	\$72,340	\$72,340	\$72,340	\$72,340
19D_LDOE		STATEWIDE	State Treasury Fees	(\$1,122)	(\$1,122)	(\$1,122)	(\$1,122)
19D_LDOE		STATEWIDE	UPS Fees	\$2,261	\$2,261	\$2,261	\$2,261
19D_LDOE	19D_681	NROTHER	Non-recur one-time funding.	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
19D_LDOE	19D_682	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers due to depleted set-aside insurance proceeds.	\$226,165	\$226,165	\$226,165	\$226,165
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.	\$114,503,396	\$114,503,396	\$114,503,396	\$114,503,396
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund to remove a prior year fund balance.	\$10,230,389	\$10,230,389	\$10,230,389	\$10,230,389
19D_LDOE	19D_695	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$9,900,000)	(\$2,800,000)	(\$4,800,000)	(\$6,000,000)
19D_LDOE	19D_695	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$17,017,289)	(\$16,636,997)	(\$16,982,942)	(\$17,298,806)
19D_LDOE	19D_695	WORKLOAD	Adjusts funding in the MFP based on the average percent change in Levels 1 to 4 of the formula and in the allocations for other public schools from FY 2017-2018 to FY 2021-2022.	\$7,361,285	\$15,845,255	\$24,672,593	\$33,858,479
19D_LDOE			Total Adjustments:	\$102,015,896	\$118,025,322	\$124,817,082	\$132,806,163
19D_LDOE			DEPARTMENT OF EDUCATION TOTAL	\$3,762,861,080	\$3,778,870,506	\$3,785,662,266	\$3,793,651,347

19E_HCSD			Existing Operating Budget as of 12/1/2021	\$24,983,780	\$24,983,780	\$24,983,780	\$24,983,780
19E_HCSD		STATEWIDE	Civil Service Fees	\$2,077	\$2,077	\$2,077	\$2,077
19E_HCSD		STATEWIDE	Legislative Auditor Fees	(\$11,076)	(\$11,076)	(\$11,076)	(\$11,076)
19E_HCSD		STATEWIDE	Market Rate Classified	\$84,326	\$171,182	\$260,643	\$352,789
19E_HCSD		STATEWIDE	Office of State Procurement	\$3,304	\$3,304	\$3,304	\$3,304
19E_HCSD		STATEWIDE	Risk Management	\$467,700	\$0	\$0	\$0
19E_HCSD			Total Adjustments:	\$546,331	\$165,487	\$254,948	\$347,094
19E_HCSD			LSU - HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION TOTAL	\$25,530,111	\$25,149,267	\$25,238,728	\$25,330,874

20A_OREQ			Existing Operating Budget as of 12/1/2021	\$639,619,047	\$639,619,047	\$639,619,047	\$639,619,047
20A_OREQ		STATEWIDE	Inflation	\$11,353	\$22,955	\$34,822	\$46,955
20A_OREQ		STATEWIDE	Non-recurring Carryforwards	(\$45,122,453)	(\$45,122,453)	(\$45,122,453)	(\$45,122,453)
20A_OREQ		STATEWIDE	Office of Technology Services (OTS)	\$88	\$88	\$88	\$88
20A_OREQ		STATEWIDE	UPS Fees	\$2,767	\$2,767	\$2,767	\$2,767

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
20A_OREQ	20_451	OTHDADJ	Adjustment to align local housing payments to projected offender population.	(\$1,545,396)	(\$1,545,396)	(\$1,545,396)	(\$1,545,396)
20A_OREQ	20_451	OTHDADJ	Adjustment to align transitional work payments to projected offender population.	(\$1,158,715)	(\$1,158,715)	(\$1,158,715)	(\$1,158,715)
20A_OREQ	20_923	OTHDADJ	Adjustment reducing funding provided for the Steve Hoyle Rehabilitation Center as a result of the completion of the bond payments.	(\$2,480,500)	(\$2,480,500)	(\$2,480,500)	(\$2,480,500)
20A_OREQ	20_923	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	\$43,545	\$44,352	\$45,174	\$46,012
20A_OREQ	20_923	OTHDADJ	Adjustment to provide funding for the debt service payment for the Office of Juvenile Justice facility in Monroe, Louisiana. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$1,585,250	\$1,582,650	\$1,586,075	\$1,583,200
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	\$9,871	\$5,998	\$4,734	\$118,716
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	\$1,900	(\$200)	\$2,800	(\$450)
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$1,259,448)	(\$1,253,755)	(\$1,258,534)	(\$1,370,054)

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$155,665)	(\$158,290)	(\$156,415)	(\$156,415)
20A_OREQ	20_931	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including a decrease in State General Fund (Direct) and an increase in Statutory Dedications out of the Louisiana Economic Development Fund (ED6) based on the most recent REC forecast.	(\$7,116,827)	(\$9,525,515)	(\$13,525,515)	(\$15,801,390)
20A_OREQ	20_941	NROTHER	Non-recur one-time funding for the Terrebonne Churches United Food Bank.	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
20A_OREQ	20_945	OTHDADJ	Inflation adjustment for payments to the cancer centers in the City of New Orleans per Act 171 of 2019, which requires that payments be adjusted by an inflationary factor every two years beginning on August 1, 2024.	\$0	\$0	\$54,400	\$54,400
20A_OREQ	20_945	OTHDADJ	Non-recurs funding for 138 local projects with individual project amounts ranging from \$5,000 to \$5,000,000.	(\$39,597,444)	(\$39,597,444)	(\$39,597,444)	(\$39,597,444)
20A_OREQ	20_977	OTHDADJ	Reduces funding in accordance with the refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.	(\$1,535,367)	(\$1,535,367)	(\$1,535,367)	(\$1,535,367)
20A_OREQ	20_XXX	NROTHER	Non-recurs the transfer of State General Fund (Direct) to the Medicaid Trust Fund for the Elderly in the Administrative Program.	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
20A_OREQ	20_XXX	OTHDADJ	Adjustments made to the impacted Statutory Dedications are as follows: increases Medicaid Trust Fund for the Elderly Fund (H19) by \$19,640 in Medical Vendor Payments, increases Louisiana Public Defender Fund (V31) by \$5,124,253 in the Louisiana Public Defender Board, and increases State Emergency Response Fund (V29) by \$5,560,172 in the Governor's Office of Homeland Security and Emergency Preparedness.	\$10,704,065	\$10,704,065	\$10,704,065	\$10,704,065
20A_OREQ			Total Adjustments:	(\$103,212,976)	(\$105,614,760)	(\$109,545,414)	(\$111,811,981)
20A_OREQ			OTHER REQUIREMENTS TOTAL	\$536,406,071	\$534,004,287	\$530,073,633	\$527,807,066
21A_ANCIL			Existing Operating Budget as of 12/1/2021	\$0	\$0	\$0	\$0
21A_ANCIL		STATEWIDE	Risk Management	\$0	\$23,254,113	\$28,848,303	\$34,638,290
21A_ANCIL			Total Adjustments:	\$0	\$23,254,113	\$28,848,303	\$34,638,290
21A_ANCIL			ANCILLARY APPROPRIATIONS TOTAL	\$0	\$23,254,113	\$28,848,303	\$34,638,290
22A_NON			Existing Operating Budget as of 12/1/2021	\$525,352,685	\$525,352,685	\$525,352,685	\$525,352,685
22A_NON	22_922	OTHDADJ	Adjustment for a new bond sale of \$350 million and associated fees in the Spring.	\$23,239,500	\$24,066,500	\$24,916,750	\$28,085,000
22A_NON	22_922	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$14,697,718)	(\$5,620,809)	\$11,398,324	\$10,477,204
22A_NON			Total Adjustments:	\$8,541,782	\$18,445,691	\$36,315,074	\$38,562,204
22A_NON			NON-APPROPRIATED TOTAL	\$533,894,467	\$543,798,376	\$561,667,759	\$563,914,889
23A_JUDI			Existing Operating Budget as of 12/1/2021	\$164,008,439	\$164,008,439	\$164,008,439	\$164,008,439



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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
23A_JUDI		STATEWIDE	Capitol Park Security	\$56	\$56	\$56	\$56
23A_JUDI		STATEWIDE	Legislative Auditor Fees	\$5,659	\$5,659	\$5,659	\$5,659
23A_JUDI		STATEWIDE	Risk Management	\$107,547	\$0	\$0	\$0

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
23A_JUDI	23_949	OTHDADJ	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of the 2019 Regular Legislative Session.	\$1,941,595	\$3,931,730	\$3,931,730	\$3,931,730
23A_JUDI	23_949	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$113,262)	(\$113,262)	(\$113,262)	(\$113,262)
23A_JUDI			Total Adjustments:	\$1,941,595	\$3,824,183	\$3,824,183	\$3,824,183
23A_JUDI			JUDICIAL TOTAL	\$165,950,034	\$167,832,622	\$167,832,622	\$167,832,622

24A_LEGI			Existing Operating Budget as of 12/1/2021	\$73,610,173	\$73,610,173	\$73,610,173	\$73,610,173
24A_LEGI		STATEWIDE	Capitol Park Security	(\$229)	(\$229)	(\$229)	(\$229)
24A_LEGI		STATEWIDE	Rent in State-Owned Buildings	\$4,954	\$4,954	\$4,954	\$4,954
24A_LEGI		STATEWIDE	Risk Management	\$27,399	\$0	\$0	\$0
24A_LEGI	24_951	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$29,907)	(\$29,907)	(\$29,907)	(\$29,907)
24A_LEGI	24_952	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$2,758	\$2,758	\$2,758	\$2,758
24A_LEGI	24_954	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$11,452	\$11,452	\$11,452	\$11,452
24A_LEGI	24_955	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$15,630)	(\$15,630)	(\$15,630)	(\$15,630)
24A_LEGI	24_960	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$953)	(\$953)	(\$953)	(\$953)
24A_LEGI	24_962	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$156	\$156	\$156	\$156
24A_LEGI			Total Adjustments:	\$0	(\$27,399)	(\$27,399)	(\$27,399)
24A_LEGI			LEGISLATIVE TOTAL	\$73,610,173	\$73,582,774	\$73,582,774	\$73,582,774

25A_SPEC			Existing Operating Budget as of 12/1/2021	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHDADJ	Bridge and Road Hazards.	\$0	\$25,162,436	\$25,162,436	\$25,162,436
25A_SPEC			Total Adjustments:	\$0	\$25,162,436	\$25,162,436	\$25,162,436
25A_SPEC			SPECIAL ACTS TOTAL	\$0	\$25,162,436	\$25,162,436	\$25,162,436

26A_CAPI			Existing Operating Budget as of 12/1/2021	\$43,331,996	\$43,331,996	\$43,331,996	\$43,331,996
26A_CAPI	26_115	NROTHER	Non-recr one-time funding.	(\$38,447,996)	(\$38,447,996)	(\$38,447,996)	(\$38,447,996)
26A_CAPI	26_279	NROTHER	Non-recr one-time funding.	(\$4,884,000)	(\$4,884,000)	(\$4,884,000)	(\$4,884,000)
26A_CAPI			Total Adjustments:	(\$43,331,996)	(\$43,331,996)	(\$43,331,996)	(\$43,331,996)
26A_CAPI			CAPITAL OUTLAY TOTAL	\$0	\$0	\$0	\$0

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026
			CONTINUATION TOTAL	\$10,652,999,498	\$11,415,302,580	\$11,007,391,862	\$11,215,168,095

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**Nondiscretionary Adjusted Standstill Budget for FY 2022-23**

DEPT	DEPARTMENT NAME	Existing Operating Budget as of 12/01/2021	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A_EXEC	Executive Department	\$202,177,419	\$234,647,770	\$237,321,355	(\$2,673,585)
03A_VETS	Department of Veterans Affairs	\$13,106,602	\$13,837,904	\$13,852,904	(\$15,000)
04A_SOS	Secretary of State	\$56,922,580	\$58,515,444	\$59,190,444	(\$675,000)
04B_AG	Office of the Attorney General	\$16,759,976	\$16,555,889	\$16,555,889	\$0
04C_LGOV	Lieutenant Governor	\$1,094,165	\$1,215,877	\$1,215,877	\$0
04D_TREA	State Treasurer	\$90,000	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0	\$0
04F_AGR	Agriculture and Forestry	\$19,723,864	\$24,901,790	\$24,901,790	\$0
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$44,235,921	\$36,926,114	\$36,926,114	\$0
06A_CRT	Department of Culture Recreation and Tourism	\$35,815,256	\$34,802,462	\$34,802,462	\$0
07A_DOTD	Department of Transportation and Development	\$16,150,000	\$0	\$5,000,000	(\$5,000,000)
08A_CORR	Corrections Services	\$562,077,172	\$646,109,754	\$646,724,754	(\$615,000)
08B_PSAF	Public Safety Services	\$4,101,659	\$0	\$0	\$0
08C_YSER	Youth Services	\$130,395,033	\$144,072,122	\$144,072,122	\$0
09A_LDH	Louisiana Department of Health	\$2,349,184,553	\$2,771,958,530	\$2,800,360,719	(\$28,402,189)
10A_DCFS	Department of Children and Family Services	\$223,588,005	\$245,908,885	\$246,253,045	(\$344,160)
11A_DNR	Department of Natural Resources	\$7,933,771	\$7,963,714	\$7,963,714	\$0
12A_LDR	Department of Revenue	\$0	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$3,529,624	\$4,560,726	\$4,560,726	\$0
14A_LWC	Louisiana Workforce Commission	\$9,595,933	\$9,595,933	\$9,595,933	\$0
16A_WLF	Department of Wildlife and Fisheries	\$295,000	\$0	\$0	\$0
17A_CSER	Department of Civil Service	\$6,146,574	\$6,619,892	\$6,711,545	(\$91,653)
18A_RETM	Retirement Systems	\$0	\$0	\$0	\$0
19A_HIED	Higher Education	\$1,174,941,971	\$1,194,852,850	\$1,200,352,850	(\$5,500,000)
19B_OTED	Special Schools and Commissions	\$57,325,844	\$58,385,319	\$58,385,319	\$0
19D_LDOE	Department of Education	\$3,660,845,184	\$3,762,861,080	\$3,762,861,080	\$0
19E_HCSD	LSU Health Care Services Division	\$24,983,780	\$25,530,111	\$25,530,111	\$0
20A_OREQ	Other Requirements	\$639,619,047	\$525,702,006	\$536,406,071	(\$10,704,065)
21A_ANCIL	Ancillary Appropriations	\$0	\$0	\$0	\$0
22A_NON	Non-Appropriated Requirements	\$525,352,685	\$533,894,467	\$533,894,467	\$0
23A_JUDI	Judicial Expense	\$164,008,439	\$165,950,034	\$165,950,034	\$0
24A_LEGI	Legislative Expense	\$73,610,173	\$73,610,173	\$73,610,173	\$0
25A_SPEC	Special Acts Expense	\$0	\$0	\$0	\$0
26A_CAPI	Capital Outlay	\$43,331,996	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$10,066,942,226</b>	<b>\$10,598,978,846</b>	<b>\$10,652,999,498</b>	<b>(\$54,020,652)</b>

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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
		<b>Existing Operating Budget as of 12/01/2021</b>	<b>\$10,066,942,226</b>	<b>\$10,066,942,226</b>	<b>\$0</b>
		<b>Total Adjustments</b>	<b>\$532,036,620</b>	<b>\$586,057,272</b>	<b>(\$54,020,652)</b>
		<b>Totals</b>	<b>\$10,598,978,846</b>	<b>\$10,652,999,498</b>	<b>(\$54,020,652)</b>
<b>01A_EXEC</b>		<b>Existing Operating Budget as of 12/1/2021</b>	<b>\$202,177,419</b>	<b>\$202,177,419</b>	
01A_EXEC	STATEWIDE	27th Pay Period	\$3,444,701	\$3,444,701	\$0
01A_EXEC	STATEWIDE	Acquisitions & Major Repairs	\$1,776,521	\$1,776,521	\$0
01A_EXEC	STATEWIDE	Capitol Park Security	\$2,317	\$2,317	\$0
01A_EXEC	STATEWIDE	Capitol Police	\$2,350	\$2,350	\$0
01A_EXEC	STATEWIDE	Civil Service Fees	\$19,347	\$19,347	\$0
01A_EXEC	STATEWIDE	Civil Service Training Series	\$74,546	\$74,546	\$0
01A_EXEC	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$134,505	\$134,505	\$0
01A_EXEC	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$120,703	\$120,703	\$0
01A_EXEC	STATEWIDE	Inflation	\$365,242	\$365,242	\$0
01A_EXEC	STATEWIDE	Legislative Auditor Fees	\$55,567	\$55,567	\$0
01A_EXEC	STATEWIDE	Maintenance in State-Owned Buildings	\$3,252	\$3,252	\$0
01A_EXEC	STATEWIDE	Market Rate Classified	\$1,082,334	\$1,082,334	\$0
01A_EXEC	STATEWIDE	Market Rate Unclassified	\$765,462	\$765,462	\$0
01A_EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$166,041)	(\$166,041)	\$0
01A_EXEC	STATEWIDE	Non-recurring Carryforwards	(\$35,835,962)	(\$35,835,962)	\$0
01A_EXEC	STATEWIDE	Office of State Procurement	(\$22,553)	(\$22,553)	\$0
01A_EXEC	STATEWIDE	Office of Technology Services (OTS)	\$805,140	\$805,140	\$0
01A_EXEC	STATEWIDE	Related Benefits Base Adjustment	\$1,341,138	\$1,341,138	\$0
01A_EXEC	STATEWIDE	Rent in State-Owned Buildings	\$181,880	\$181,880	\$0
01A_EXEC	STATEWIDE	Retirement Rate Adjustment	\$540,956	\$540,956	\$0
01A_EXEC	STATEWIDE	Risk Management	\$2,062,352	\$2,062,352	\$0
01A_EXEC	STATEWIDE	Salary Base Adjustment	\$1,878,666	\$1,878,666	\$0
01A_EXEC	STATEWIDE	State Treasury Fees	\$144	\$144	\$0
01A_EXEC	STATEWIDE	UPS Fees	\$3,802	\$3,802	\$0

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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
01A_EXEC	NROTHER	Non-recurs funding provided for the implementation of Public Law 116-9, Section 1009, Lake Bistineau Land Title Stability.	(\$97,402)	(\$97,402)	\$0
01A_EXEC	OTHDADJ	Provides for estimated maintenance costs of the LaGov system.	\$0	\$1,241,667	(\$1,241,667)
01A_EXEC	OTHDADJ	Road Hazard Cost Disallowance Settlement Agreement payment made to the U.S. Department of Health and Human Services. The final payment of this settlement will be made by July 1, 2022.	\$0	\$0.0	\$0
01A_EXEC	NROTHER	Non-recur one-time funding.	(\$1,000,000)	(\$1,000,000)	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Hurricane Gustav (DR-1786) in FY 2022-2023; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$10,744,878, State agencies of \$6,549,254, and Local/Private Non-Profits (PNPs) of \$12,114,653.	\$29,408,786	\$29,408,786	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Hurricane Ike (DR-1792) in FY 2022-2023; outstanding balance includes State agencies of \$1,106,016, and Local/Private Non-Profits (PNPs) of \$86,690.	\$1,192,706	\$1,192,706	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Hurricane Rita (DR-1607) in FY 2022-2023; outstanding balance includes State agencies of \$350,014, and Local/Private Non-Profits (PNPs) of \$3,903,341.	\$4,253,355	\$4,253,355	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Louisiana Severe Storms and Flooding (DR-4277) in FY 2021-2022; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$19,685,519 and Local/Private Non-Profits (PNPs) of \$634,521. Closeout date will be extended by FEMA (pending approval and date), most likely to FY23.	\$20,320,040	\$20,320,040	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Severe Storms and Flooding (DR-4263) in FY 2021-2022; outstanding balance includes State Management Costs (SMC) and Category B for GOHSEP of \$1,765,831 and Local/Private Non-Profits (PNPs) of \$21,866. Closeout date will be extended by FEMA (pending approval and date), most likely to FY23.	\$1,787,697	\$1,787,697	\$0
01A_EXEC	OTHDADJ	Funding for the closeout of Tropical Storm Cristobal (EM-3527) in FY 2022-2023; outstanding balance includes State agencies of \$8,308, and Local/Private Non-Profits (PNPs) of \$492.	\$8,800	\$8,800	\$0

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01A_EXEC	OTHDADJ	Provides funding for Ethernet connections, as well as backup connections via the LTE network, to the Louisiana Wireless Information Network (LWIN) system through AT&T for connectivity between all four (4) master site controllers and tower sites. In FY22, funding of \$1,094,970 is provided; this will increase funding to \$2,294,970.	\$0	\$1,200,000	(\$1,200,000)
01A_EXEC	WORKLOAD	Increases one (1) Unclassified Administrative Program Manager – Reporting and Analysis authorized T.O. position and associated funding to assist in providing reporting and analytical requirements support across all program areas of the agency for both internal and external partners.	\$0	\$86,604	(\$86,604)
01A_EXEC	WORKLOAD	Increases one (1) Unclassified Executive Officer – Reporting and Analysis authorized T.O. position and associated funding to oversee reporting and analytical requirements across all program areas of the agency for both internal and external partners.	\$0	\$131,064	(\$131,064)
01A_EXEC	OTHDADJ	Provides for the replacement of IT equipment for the Youth Challenge Program and STARBASE.	\$0	\$14,250	(\$14,250)
01A_EXEC	NROTHER	Non-recur one-time funding.	(\$2,000,000)	(\$2,000,000)	\$0
01A_EXEC	NROTHER	Non-recur one-time funding.	(\$40,000)	(\$40,000)	\$0
01A_EXEC		Total Adjustments:	\$32,470,351	\$35,143,936	(\$2,673,585)
01A_EXEC		Department Total	\$234,647,770	\$237,321,355	(\$2,673,585)

03A_VETS		Existing Operating Budget as of 12/1/2021	\$13,106,602	\$13,106,602	
03A_VETS	STATEWIDE	27th Pay Period	\$430,421	\$430,421	\$0
03A_VETS	STATEWIDE	Acquisitions & Major Repairs	\$277,897	\$277,897	\$0
03A_VETS	STATEWIDE	Civil Service Fees	\$1,980	\$1,980	\$0
03A_VETS	STATEWIDE	Civil Service Training Series	\$389	\$389	\$0
03A_VETS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$15,882	\$15,882	\$0
03A_VETS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$8,401	\$8,401	\$0
03A_VETS	STATEWIDE	Inflation	\$28,047	\$28,047	\$0
03A_VETS	STATEWIDE	Legislative Auditor Fees	(\$836)	(\$836)	\$0
03A_VETS	STATEWIDE	Market Rate Classified	\$207,799	\$207,799	\$0
03A_VETS	STATEWIDE	Non-recurring Carryforwards	(\$132,484)	(\$132,484)	\$0



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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
03A_VETS	STATEWIDE	Office of State Procurement	\$3,233	\$3,233	\$0
03A_VETS	STATEWIDE	Office of Technology Services (OTS)	\$41,202	\$41,202	\$0
03A_VETS	STATEWIDE	Related Benefits Base Adjustment	\$196,964	\$196,964	\$0
03A_VETS	STATEWIDE	Rent in State-Owned Buildings	\$5,728	\$5,728	\$0
03A_VETS	STATEWIDE	Retirement Rate Adjustment	\$44,557	\$44,557	\$0
03A_VETS	STATEWIDE	Risk Management	\$58,418	\$58,418	\$0
03A_VETS	STATEWIDE	Salary Base Adjustment	\$92,417	\$92,417	\$0
03A_VETS	STATEWIDE	State Treasury Fees	\$200	\$200	\$0
03A_VETS	STATEWIDE	UPS Fees	\$1,087	\$1,087	\$0
03A_VETS	NROTHER	Non-recur one-time funding.	(\$550,000)	(\$550,000)	\$0
03A_VETS	OTHDADJ	Funding for an IT equipment lease through the Office of Technology Services.	\$0	\$15,000	(\$15,000)
03A_VETS		Total Adjustments:	\$731,302	\$746,302	(\$15,000)
03A_VETS		Department Total	\$13,837,904	\$13,852,904	(\$15,000)

04A_SOS		Existing Operating Budget as of 12/1/2021	\$56,922,580	\$56,922,580	
04A_SOS	STATEWIDE	27th Pay Period	\$474,369	\$474,369	\$0
04A_SOS	STATEWIDE	Acquisitions & Major Repairs	\$290,000	\$290,000	\$0
04A_SOS	STATEWIDE	Civil Service Training Series	\$28,542	\$28,542	\$0
04A_SOS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$26,324	\$26,324	\$0
04A_SOS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$12,263	\$12,263	\$0
04A_SOS	STATEWIDE	Inflation	\$208,073	\$208,073	\$0
04A_SOS	STATEWIDE	Market Rate Classified	\$265,259	\$265,259	\$0
04A_SOS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,932,000)	(\$1,932,000)	\$0
04A_SOS	STATEWIDE	Non-recurring Carryforwards	(\$243,490)	(\$243,490)	\$0
04A_SOS	STATEWIDE	Related Benefits Base Adjustment	\$172,783	\$172,783	\$0
04A_SOS	STATEWIDE	Retirement Rate Adjustment	\$74,209	\$74,209	\$0
04A_SOS	STATEWIDE	Risk Management	\$90,386	\$90,386	\$0
04A_SOS	STATEWIDE	Salary Base Adjustment	\$384,765	\$384,765	\$0

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04A_SOS	NROTHER	Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.	(\$757,627)	(\$757,627)	\$0
04A_SOS	OTHDADJ	Replacement of outdated computers and software throughout the agency.	\$0	\$675,000	(\$675,000)
04A_SOS	WORKLOAD	Aligns projected election expenses with anticipated FY23 need. The total estimated cost of election expenses including ballot printing is \$17.5 million. Current year is budgeted at \$15.9 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.	\$1,564,880	\$1,564,880	\$0
04A_SOS	WORKLOAD	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$369,290	\$369,290	\$0
04A_SOS	WORKLOAD	Provides for the Registrar of Voters (ROV) 27th pay period.	\$564,838	\$564,838	\$0
04A_SOS		<b>Total Adjustments:</b>	\$1,592,864	\$2,267,864	(\$675,000)
04A_SOS		<b>Department Total</b>	\$58,515,444	\$59,190,444	(\$675,000)

04B_AG		<b>Existing Operating Budget as of 12/1/2021</b>	\$16,759,976	\$16,759,976	
04B_AG	STATEWIDE	Inflation	\$32,683	\$32,683	\$0
04B_AG	STATEWIDE	Legislative Auditor Fees	(\$25,123)	(\$25,123)	\$0
04B_AG	STATEWIDE	Non-recurring Carryforwards	(\$57,271)	(\$57,271)	\$0
04B_AG	STATEWIDE	Office of State Procurement	(\$5,229)	(\$5,229)	\$0
04B_AG	STATEWIDE	Risk Management	(\$5,166)	(\$5,166)	\$0
04B_AG	STATEWIDE	Salary Base Adjustment	(\$143,981)	(\$143,981)	\$0
04B_AG		<b>Total Adjustments:</b>	(\$204,087)	(\$204,087)	\$0
04B_AG		<b>Department Total</b>	\$16,555,889	\$16,555,889	\$0

04C_LGOV		<b>Existing Operating Budget as of 12/1/2021</b>	\$1,094,165	\$1,094,165	
04C_LGOV	STATEWIDE	27th Pay Period	\$42,988	\$42,988	\$0
04C_LGOV	STATEWIDE	Capitol Park Security	\$14	\$14	\$0

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04C_LGOV	STATEWIDE	Civil Service Fees	(\$185)	(\$185)	\$0
04C_LGOV	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,686	\$1,686	\$0
04C_LGOV	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,297	\$1,297	\$0
04C_LGOV	STATEWIDE	Inflation	\$1,789	\$1,789	\$0
04C_LGOV	STATEWIDE	Maintenance in State-Owned Buildings	\$2,025	\$2,025	\$0
04C_LGOV	STATEWIDE	Office of Technology Services (OTS)	\$1,799	\$1,799	\$0
04C_LGOV	STATEWIDE	Related Benefits Base Adjustment	\$33,412	\$33,412	\$0
04C_LGOV	STATEWIDE	Retirement Rate Adjustment	\$9,553	\$9,553	\$0
04C_LGOV	STATEWIDE	Risk Management	\$744	\$744	\$0
04C_LGOV	STATEWIDE	Salary Base Adjustment	\$26,496	\$26,496	\$0
04C_LGOV	STATEWIDE	UPS Fees	\$94	\$94	\$0
04C_LGOV		Total Adjustments:	\$121,712	\$121,712	\$0
04C_LGOV		Department Total	\$1,215,877	\$1,215,877	\$0

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

04F_AGRI		Existing Operating Budget as of 12/1/2021	\$19,723,864	\$19,723,864	
04F_AGRI	STATEWIDE	27th Pay Period	\$1,111,520	\$1,111,520	\$0
04F_AGRI	STATEWIDE	Acquisitions & Major Repairs	\$2,000,000	\$2,000,000	\$0
04F_AGRI	STATEWIDE	Civil Service Fees	\$16,266	\$16,266	\$0
04F_AGRI	STATEWIDE	Civil Service Training Series	\$208,217	\$208,217	\$0
04F_AGRI	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$83,510	\$83,510	\$0
04F_AGRI	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$122,023	\$122,023	\$0
04F_AGRI	STATEWIDE	Inflation	\$15,680	\$15,680	\$0
04F_AGRI	STATEWIDE	Legislative Auditor Fees	\$6,835	\$6,835	\$0

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04F_AGRI	STATEWIDE	Market Rate Classified	\$816,466	\$816,466	\$0
04F_AGRI	STATEWIDE	Office of State Procurement	(\$1,873)	(\$1,873)	\$0
04F_AGRI	STATEWIDE	Office of Technology Services (OTS)	\$37,913	\$37,913	\$0
04F_AGRI	STATEWIDE	Related Benefits Base Adjustment	(\$297,369)	(\$297,369)	\$0
04F_AGRI	STATEWIDE	Retirement Rate Adjustment	\$198,109	\$198,109	\$0
04F_AGRI	STATEWIDE	Risk Management	\$188,886	\$188,886	\$0
04F_AGRI	STATEWIDE	Salary Base Adjustment	\$674,131	\$674,131	\$0
04F_AGRI	STATEWIDE	State Treasury Fees	(\$2,182)	(\$2,182)	\$0
04F_AGRI	STATEWIDE	UPS Fees	(\$206)	(\$206)	\$0
04F_AGRI		Total Adjustments:	\$5,177,926	\$5,177,926	\$0
04F_AGRI		Department Total	\$24,901,790	\$24,901,790	\$0

05A_LED		Existing Operating Budget as of 12/1/2021	\$44,235,921	\$44,235,921	
05A_LED	STATEWIDE	27th Pay Period	\$472,725	\$472,725	\$0
05A_LED	STATEWIDE	Capitol Park Security	\$18	\$18	\$0
05A_LED	STATEWIDE	Civil Service Fees	\$2,578	\$2,578	\$0
05A_LED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$17,558	\$17,558	\$0
05A_LED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$10,472	\$10,472	\$0
05A_LED	STATEWIDE	Inflation	\$141,426	\$141,426	\$0
05A_LED	STATEWIDE	Legislative Auditor Fees	\$5,189	\$5,189	\$0
05A_LED	STATEWIDE	Market Rate Classified	\$122,225	\$122,225	\$0
05A_LED	STATEWIDE	Non-recurring Carryforwards	(\$5,553,007)	(\$5,553,007)	\$0
05A_LED	STATEWIDE	Office of State Procurement	(\$14,282)	(\$14,282)	\$0
05A_LED	STATEWIDE	Office of Technology Services (OTS)	(\$5,228)	(\$5,228)	\$0
05A_LED	STATEWIDE	Related Benefits Base Adjustment	\$240,266	\$240,266	\$0
05A_LED	STATEWIDE	Rent in State-Owned Buildings	\$12,142	\$12,142	\$0
05A_LED	STATEWIDE	Retirement Rate Adjustment	\$75,998	\$75,998	\$0
05A_LED	STATEWIDE	Risk Management	\$26,959	\$26,959	\$0

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05A_LED	STATEWIDE	Salary Base Adjustment	\$373,827	\$373,827	\$0
05A_LED	STATEWIDE	State Treasury Fees	(\$475)	(\$475)	\$0
05A_LED	STATEWIDE	UPS Fees	\$235	\$235	\$0
05A_LED	MOFSUB	This adjustment reflects a means of financing substitution for one (1) position moving from the Louisiana Economic Development Corporation (LEDC) to Business Incentives within the Business Incentives Program.	(\$98,433)	(\$98,433)	\$0
05A_LED	NROTHER	Non-recur one-time funding.	(\$3,140,000)	(\$3,140,000)	\$0
05A_LED		Total Adjustments:	(\$7,309,807)	(\$7,309,807)	\$0
05A_LED		Department Total	\$36,926,114	\$36,926,114	\$0

06A_CRT		Existing Operating Budget as of 12/1/2021	\$35,815,256	\$35,815,256	
06A_CRT	STATEWIDE	27th Pay Period	\$646,752	\$646,752	\$0
06A_CRT	STATEWIDE	Acquisitions & Major Repairs	\$112,002	\$112,002	\$0
06A_CRT	STATEWIDE	Capitol Park Security	(\$7,318)	(\$7,318)	\$0
06A_CRT	STATEWIDE	Civil Service Fees	\$12,614	\$12,614	\$0
06A_CRT	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$31,680	\$31,680	\$0
06A_CRT	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,767	\$20,767	\$0
06A_CRT	STATEWIDE	Inflation	\$53,493	\$53,493	\$0
06A_CRT	STATEWIDE	Legislative Auditor Fees	(\$1,209)	(\$1,209)	\$0
06A_CRT	STATEWIDE	Maintenance in State-Owned Buildings	\$56,940	\$56,940	\$0
06A_CRT	STATEWIDE	Market Rate Classified	\$327,524	\$327,524	\$0
06A_CRT	STATEWIDE	Non-recurring Carryforwards	(\$1,628,113)	(\$1,628,113)	\$0
06A_CRT	STATEWIDE	Office of State Procurement	(\$9,595)	(\$9,595)	\$0
06A_CRT	STATEWIDE	Office of Technology Services (OTS)	\$10,298	\$10,298	\$0
06A_CRT	STATEWIDE	Related Benefits Base Adjustment	\$115,943	\$115,943	\$0
06A_CRT	STATEWIDE	Rent in State-Owned Buildings	\$77	\$77	\$0
06A_CRT	STATEWIDE	Retirement Rate Adjustment	\$101,507	\$101,507	\$0
06A_CRT	STATEWIDE	Risk Management	(\$65,139)	(\$65,139)	\$0
06A_CRT	STATEWIDE	Salary Base Adjustment	\$358,192	\$358,192	\$0

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06A_CRT	STATEWIDE	UPS Fees	\$791	\$791	\$0
06A_CRT	NROTHER	Non-recurs funding for expanding and enhancing biking trails at Bogue Chitto State Park.	(\$650,000)	(\$650,000)	\$0
06A_CRT	NROTHER	Non-recurs funding for expenses related to French immersion initiatives.	(\$200,000)	(\$200,000)	\$0
06A_CRT	NROTHER	Non-recurs funding for New Orleans and Company.	(\$300,000)	(\$300,000)	\$0
06A_CRT		Total Adjustments:	(\$1,012,794)	(\$1,012,794)	\$0
06A_CRT		Department Total	\$34,802,462	\$34,802,462	\$0

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

08A_CORR		Existing Operating Budget as of 12/1/2021	\$562,077,172	\$562,077,172	
08A_CORR	STATEWIDE	27th Pay Period	\$14,274,951	\$14,274,951	\$0
08A_CORR	STATEWIDE	Acquisitions & Major Repairs	\$36,919,773	\$36,919,773	\$0
08A_CORR	STATEWIDE	Capitol Police	\$6,841	\$6,841	\$0
08A_CORR	STATEWIDE	Civil Service Fees	\$55,412	\$55,412	\$0
08A_CORR	STATEWIDE	Civil Service Training Series	\$1,490,329	\$1,490,329	\$0
08A_CORR	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$751,598	\$751,598	\$0
08A_CORR	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$535,430	\$535,430	\$0
08A_CORR	STATEWIDE	Inflation	\$1,856,324	\$1,856,324	\$0
08A_CORR	STATEWIDE	Legislative Auditor Fees	\$54,631	\$54,631	\$0
08A_CORR	STATEWIDE	Market Rate Classified	\$7,574,471	\$7,574,471	\$0

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08A_CORR	STATEWIDE	Non-recurring Carryforwards	(\$5,379,227)	(\$5,379,227)	\$0
08A_CORR	STATEWIDE	Office of State Procurement	(\$90,671)	(\$90,671)	\$0
08A_CORR	STATEWIDE	Office of Technology Services (OTS)	\$621,171	\$621,171	\$0
08A_CORR	STATEWIDE	Related Benefits Base Adjustment	\$4,307,981	\$4,307,981	\$0
08A_CORR	STATEWIDE	Rent in State-Owned Buildings	\$14,584	\$14,584	\$0
08A_CORR	STATEWIDE	Retirement Rate Adjustment	\$1,542,521	\$1,542,521	\$0
08A_CORR	STATEWIDE	Risk Management	\$2,072,492	\$2,072,492	\$0
08A_CORR	STATEWIDE	Salary Base Adjustment	(\$502,882)	(\$502,882)	\$0
08A_CORR	STATEWIDE	State Treasury Fees	\$1,722	\$1,722	\$0
08A_CORR	STATEWIDE	UPS Fees	\$4,544	\$4,544	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$0	\$615,000	(\$615,000)
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$596,299	\$596,299	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$1,028,000	\$1,028,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$1,831,293	\$1,831,293	\$0
08A_CORR	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	(\$11,058,748)	(\$12,381,873)	\$1,323,125
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$295,203	\$295,203	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$267,000	\$267,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$390,466	\$390,466	\$0

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08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$32,396	\$32,396	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$515,000	\$515,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$383,372	\$383,372	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$198,821	\$198,821	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$194,000	\$194,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$227,710	\$227,710	\$0
08A_CORR	WORKLOAD	Provides for a transfer in funding and positions from the Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.	\$11,058,748	\$12,381,873	(\$1,323,125)
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$238,084	\$238,084	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$609,000	\$609,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$732,155	\$732,155	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$207,155	\$207,155	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$172,000	\$172,000	\$0



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08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$684,104	\$684,104	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$155,251	\$155,251	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$131,000	\$131,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$441,306	\$441,306	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) due to a decrease in self-generated revenues as a result of good paying offenders being released from probation and parole as a result of the Criminal Justice Reform Initiative.	\$4,200,000	\$4,200,000	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$586,000	\$586,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$3,061,863	\$3,061,863	\$0
08A_CORR	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.	\$222,930	\$222,930	\$0
08A_CORR	OTHDADJ	Provides funding for other compensation expenses based on average expenditures from the past five fiscal years.	\$70,000	\$70,000	\$0
08A_CORR	OTHDADJ	Provides funding for overtime expenses in order to more closely align the overtime funding to actual expenditures.	\$450,179	\$450,179	\$0
08A_CORR		<b>Total Adjustments:</b>	\$84,032,582	\$84,647,582	<b>(\$615,000)</b>
08A_CORR		<b>Department Total</b>	\$646,109,754	\$646,724,754	<b>(\$615,000)</b>
08B_PSAF		Existing Operating Budget as of 12/1/2021	\$4,101,659	\$4,101,659	
08B_PSAF	STATEWIDE	Non-recurring Carryforwards	<b>(\$4,001,659)</b>	<b>(\$4,001,659)</b>	\$0
08B_PSAF	NROTHER	Non-recur one-time funding.	<b>(\$100,000)</b>	<b>(\$100,000)</b>	\$0

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08B_PSAF		Total Adjustments:	(\$4,101,659)	(\$4,101,659)	\$0
08B_PSAF		Department Total	\$0	\$0	\$0

08C_YSER		Existing Operating Budget as of 12/1/2021	\$130,395,033	\$130,395,033	
08C_YSER	STATEWIDE	27th Pay Period	\$2,688,541	\$2,688,541	\$0
08C_YSER	STATEWIDE	Capitol Police	\$3,349	\$3,349	\$0
08C_YSER	STATEWIDE	Civil Service Fees	(\$7,567)	(\$7,567)	\$0
08C_YSER	STATEWIDE	Civil Service Training Series	\$385,281	\$385,281	\$0
08C_YSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$161,647	\$161,647	\$0
08C_YSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$82,485	\$82,485	\$0
08C_YSER	STATEWIDE	Inflation	\$139,252	\$139,252	\$0
08C_YSER	STATEWIDE	Legislative Auditor Fees	\$1,476	\$1,476	\$0
08C_YSER	STATEWIDE	Maintenance in State-Owned Buildings	\$10,283	\$10,283	\$0
08C_YSER	STATEWIDE	Market Rate Classified	\$1,217,575	\$1,217,575	\$0
08C_YSER	STATEWIDE	Non-recurring Carryforwards	(\$985,849)	(\$985,849)	\$0
08C_YSER	STATEWIDE	Office of State Procurement	\$12,344	\$12,344	\$0
08C_YSER	STATEWIDE	Office of Technology Services (OTS)	\$710,618	\$710,618	\$0
08C_YSER	STATEWIDE	Related Benefits Base Adjustment	\$2,464,465	\$2,464,465	\$0
08C_YSER	STATEWIDE	Rent in State-Owned Buildings	\$7,230	\$7,230	\$0
08C_YSER	STATEWIDE	Retirement Rate Adjustment	\$312,025	\$312,025	\$0
08C_YSER	STATEWIDE	Risk Management	\$2,752,726	\$2,752,726	\$0
08C_YSER	STATEWIDE	Salary Base Adjustment	\$3,725,218	\$3,725,218	\$0
08C_YSER	STATEWIDE	UPS Fees	(\$4,010)	(\$4,010)	\$0
08C_YSER		Total Adjustments:	\$13,677,089	\$13,677,089	\$0
08C_YSER		Department Total	\$144,072,122	\$144,072,122	\$0

09A_LDH		Existing Operating Budget as of 12/1/2021	\$2,349,184,553	\$2,349,184,553	
09A_LDH	STATEWIDE	27th Pay Period	\$13,200,733	\$13,200,733	\$0

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09A_LDH	STATEWIDE	Acquisitions & Major Repairs	\$57,180	\$57,180	\$0
09A_LDH	STATEWIDE	Administrative Law Judges	(\$164,082)	(\$164,082)	\$0
09A_LDH	STATEWIDE	Capitol Park Security	\$131	\$131	\$0
09A_LDH	STATEWIDE	Capitol Police	\$46,465	\$46,465	\$0
09A_LDH	STATEWIDE	Civil Service Fees	\$104,024	\$104,024	\$0
09A_LDH	STATEWIDE	Civil Service Training Series	\$83,841	\$83,841	\$0
09A_LDH	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$646,521	\$646,521	\$0
09A_LDH	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$461,471	\$461,471	\$0
09A_LDH	STATEWIDE	Inflation	\$5,347,239	\$5,347,239	\$0
09A_LDH	STATEWIDE	Legislative Auditor Fees	(\$235,055)	(\$235,055)	\$0
09A_LDH	STATEWIDE	Maintenance in State-Owned Buildings	\$31,061	\$31,061	\$0
09A_LDH	STATEWIDE	Market Rate Classified	\$7,350,980	\$7,350,980	\$0
09A_LDH	STATEWIDE	Medical Inflation	\$10,482,909	\$10,482,909	\$0
09A_LDH	STATEWIDE	Non-recurring Carryforwards	(\$70,497,096)	(\$70,497,096)	\$0
09A_LDH	STATEWIDE	Office of State Procurement	(\$137,296)	(\$137,296)	\$0
09A_LDH	STATEWIDE	Office of Technology Services (OTS)	\$785,501	\$785,501	\$0
09A_LDH	STATEWIDE	Related Benefits Base Adjustment	\$2,777,031	\$2,777,031	\$0
09A_LDH	STATEWIDE	Rent in State-Owned Buildings	\$397,644	\$397,644	\$0
09A_LDH	STATEWIDE	Retirement Rate Adjustment	\$1,995,126	\$1,995,126	\$0
09A_LDH	STATEWIDE	Risk Management	\$135,549	\$135,549	\$0

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09A_LDH	STATEWIDE	Salary Base Adjustment	\$13,095,371	\$13,095,371	\$0
09A_LDH	STATEWIDE	State Treasury Fees	\$13,386	\$13,386	\$0
09A_LDH	STATEWIDE	UPS Fees	\$22,878	\$22,878	\$0
09A_LDH	NROTHER	Non-recur one-time funding.	(\$500,000)	(\$500,000)	\$0
09A_LDH	NROTHER	Non-recur one-time funding.	(\$150,000)	(\$150,000)	\$0
09A_LDH	OTHDADJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	\$0	\$1,680,036	(\$1,680,036)
09A_LDH	WORKLOAD	Funding for actuarial costs associated with the expansion of coverage due to Act 450 of the 2021 Regular Legislative Session which requires the Louisiana Department of Health (LDH) to provide comprehensive dental coverage for certain individuals with developmental disabilities who are age twenty-one or older and are enrolled in any Medicaid waiver program.	\$0	\$125,000	(\$125,000)
09A_LDH	WORKLOAD	Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal care services due to continued growth of the Home and Community Based Services (HCBS) program and implementation for Home Health Services on January 1, 2023.	\$0	\$281,852	(\$281,852)
09A_LDH	WORKLOAD	Funding for a fiscal/employer agent contract for enrollment growth in the number of individuals participating in the self direction option to make decisions over their own personal care services.	\$0	\$231,217	(\$231,217)
09A_LDH	WORKLOAD	Funding for a systems integrator to design vendor integration points in the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). The systems integrator will be responsible for building, designing, testing, authenticating and determining suitability of software connection and integration points to integrate all modular systems across Medicaid's IT infrastructure.	\$0	\$700,000	(\$700,000)

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09A_LDH	WORKLOAD	Funding for remaining Centers for Medicare & Medicaid Services (CMS) mandated enhancements for Patient Access and Interoperability (PAI) Level 1 requirements to make patient claims/encounter, provider directory and formulary data available to beneficiaries and new requirements for PAI Level 2 for payer-to-payer data exchange.	\$1,150,113	\$1,150,113	\$0
09A_LDH	WORKLOAD	Funding for the enterprise architecture integration and support of the Claims and Encounter Management Processing Module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$0	\$500,000	(\$500,000)
09A_LDH	WORKLOAD	Funding for the enterprise architecture integration and support of the Data Warehouse module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.	\$0	\$500,000	(\$500,000)
09A_LDH	WORKLOAD	Funding for the Office of Technology Services (OTS) for the maintenance and operation of the current Enterprise Architecture project. OTS manages the state's enterprise architecture, which will see increased use due to the state's move toward modularity and will require IT staff as well as the expansion of hardware and software.	\$0	\$1,482,368	(\$1,482,368)
09A_LDH	WORKLOAD	Implementation of the Claims and Encounter Management Processing module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will provide a claims processing solution that will adjudicate, edit, price and determine reimbursement amounts for Medicaid Fee-for-service healthcare claims.	\$0	\$5,500,000	(\$5,500,000)
09A_LDH	WORKLOAD	Implementation of the Data Warehouse module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will allow for reporting and data analysis by integrating data into a single repository for reporting and analytics.	\$0	\$2,500,000	(\$2,500,000)
09A_LDH	WORKLOAD	Increase in costs related to expansion in Gainwell services for the support and implementation of Electronic Visit Verification Services (EVV) as required by the Centers for Medicare & Medicaid Services (CMS).	\$0	\$1,302,455	(\$1,302,455)

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09A_LDH	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal. --For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal. --The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%. --The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23.	\$67,383,281	\$67,383,281	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing \$232.4 M of emergency FMAP carried forward from FY21 to FY22 in the Louisiana Medical Assistance Trust Fund (MATF) and \$314.1 M of emergency FMAP that was appropriated in FY22 with State General Fund (Direct).	\$546,552,183	\$546,552,183	\$0
09A_LDH	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) in accordance with the FY23 projected balance of the Fund.	\$12,575,340	\$12,575,340	\$0
09A_LDH	OTHANN	Annualization of the FY22 nursing home rebase utilizing the Medicaid Trust Fund for the Elderly (MTFE) and Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. The FY22 rebase included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.	\$1,225,695	\$1,225,695	\$0
09A_LDH	OTHANN	Crisis and Support Services annualization necessary to meet the LDH's obligations as outlined within the Settlement Agreement with the federal Department of Justice (DOJ), which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings, and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,600,155	\$4,600,155	\$0
09A_LDH	OTHADAJ	Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.	\$0	(\$1,680,036)	\$1,680,036

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09A_LDH	OTHADAJ	Funding for the third part of LDH's settlement with the Federal Department of Justice, which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.	\$4,453,633	\$4,453,633	\$0
09A_LDH	OTHADAJ	Rate increase for Psychiatric Residential Treatment Facilities (PRTFs) per diem supported by the most recent cost reports. Funding for five (5) months of payments in FY23 due to the rate increase effective date of January 1, 2023.	\$0	\$190,974	(\$190,974)
09A_LDH	OTHADAJ	Rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years.	\$0	\$2,030,591	(\$2,030,591)
09A_LDH	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.	\$2,609,472	\$8,936,549	(\$6,327,077)
09A_LDH	WORKLOAD	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$11,557,359	\$11,557,359	\$0
09A_LDH	WORKLOAD	Decrease in funding for the managed Dental Benefit Program for dental services. Reflects 12 month of capitated per member per month (PMPM) payments and includes: 1) utilization/trend adjustment, 2) enrollment changed 3) Act 450 of the 2021 Regular Legislative Session and 4) premium tax changes.	(\$10,022,380)	(\$10,022,380)	\$0
09A_LDH	WORKLOAD	Decrease in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment changes, 3) pharmacy rebates, 4) Hospital Directed Payments and 5) premium tax changes. MCIP is excluded from this request.	(\$241,805,231)	(\$241,805,231)	\$0

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09A_LDH	WORKLOAD	Funding for additional capacity of 118 contract civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement. The funds will be sent via Interagency Transfers to the Office of Behavioral Health (OBH).	\$6,323,794	\$6,323,794	\$0
09A_LDH	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$18,310,540	\$18,310,540	\$0
09A_LDH	NROTHER	Non-recur one-time funding.	(\$250,000)	(\$250,000)	\$0
09A_LDH	OTHDADJ	Increase funding to replace switches, laptops, and renewal of Microsoft Enterprise Agreement.	\$0	\$91,000	(\$91,000)
09A_LDH	OTHDADJ	Means of finance substitution replacing Community Development Block Grant (CDBG) funds with State General Fund (Direct). These funds have been used for the operation of the Permanent Supportive Housing (PSH) program in response to the aftermath of Hurricane Katrina.	\$1,408,437	\$1,408,437	\$0
09A_LDH	MOFSUB	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.	\$0	\$11,913	(\$11,913)
09A_LDH	WORKLOAD	Funding for 24 Cooperative Endeavor Agreement (CEA) beds is needed to meet the demand for inpatient psychiatric services for indigent or court ordered patients.	\$4,835,958	\$4,835,958	\$0
09A_LDH	WORKLOAD	Funding is needed for 24 Civil Intermediate Transitional beds at Central Louisiana State Hospital (CLSH). These are to help patients transition back into the community.	\$1,059,960	\$1,059,960	\$0
09A_LDH	WORKLOAD	Funding is needed for 58 Forensic Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson settlement agreement. There has already been a complaint filed with the United States District Court referencing Cooper/Jackson settlement agreement.	\$3,180,470	\$3,180,470	\$0



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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
09A_LDH	OTHDADJ	Funding associated with non-facility activities (Resource Centers) currently funded within Pinecrest Supports and Services Center (PSSC) with IAT-Revenues. These revenues have declined as the census at PSSC has declined and are no longer able to support these activities.	\$0	\$6,627,742	(\$6,627,742)
09A_LDH	OTHDADJ	This is to fund the costs for closed facilities which mostly consists of group benefits for retirees and risk management. The agency is requesting that the program be placed in a new program - Closed Facilities.	\$2,273,686	\$2,273,686	\$0
09A_LDH		<b>Total Adjustments:</b>	\$422,773,977	\$451,176,166	(\$28,402,189)
09A_LDH		<b>Department Total</b>	\$2,771,958,530	\$2,800,360,719	(\$28,402,189)

10A_DCFS		Existing Operating Budget as of 12/1/2021	\$223,588,005	\$223,588,005	
10A_DCFS	STATEWIDE	27th Pay Period	\$5,267,310	\$5,267,310	\$0
10A_DCFS	STATEWIDE	Administrative Law Judges	\$95,978	\$95,978	\$0
10A_DCFS	STATEWIDE	Capitol Park Security	\$4,622	\$4,622	\$0
10A_DCFS	STATEWIDE	Capitol Police	\$21,367	\$21,367	\$0
10A_DCFS	STATEWIDE	Civil Service Fees	\$38,340	\$38,340	\$0
10A_DCFS	STATEWIDE	Civil Service Training Series	\$582,176	\$582,176	\$0
10A_DCFS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$295,675	\$295,675	\$0
10A_DCFS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$285,882	\$285,882	\$0
10A_DCFS	STATEWIDE	Inflation	\$772,154	\$772,154	\$0
10A_DCFS	STATEWIDE	Legislative Auditor Fees	\$16,715	\$16,715	\$0
10A_DCFS	STATEWIDE	Maintenance in State-Owned Buildings	\$42,210	\$42,210	\$0
10A_DCFS	STATEWIDE	Market Rate Classified	\$3,506,133	\$3,506,133	\$0
10A_DCFS	STATEWIDE	Non-recurring Carryforwards	(\$186,402)	(\$186,402)	\$0
10A_DCFS	STATEWIDE	Office of State Procurement	(\$17,662)	(\$17,662)	\$0
10A_DCFS	STATEWIDE	Office of Technology Services (OTS)	\$67,062	\$67,062	\$0
10A_DCFS	STATEWIDE	Related Benefits Base Adjustment	\$3,455,307	\$3,455,307	\$0
10A_DCFS	STATEWIDE	Rent in State-Owned Buildings	\$87,016	\$87,016	\$0
10A_DCFS	STATEWIDE	Retirement Rate Adjustment	\$1,081,794	\$1,081,794	\$0

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10A_DCFS	STATEWIDE	Risk Management	(\$231,971)	(\$231,971)	\$0
10A_DCFS	STATEWIDE	Salary Base Adjustment	\$6,501,747	\$6,501,747	\$0
10A_DCFS	STATEWIDE	State Treasury Fees	(\$21,645)	(\$21,645)	\$0
10A_DCFS	STATEWIDE	UPS Fees	\$7,072	\$7,072	\$0
10A_DCFS	MOFSUB	Provides for a means of finance substitution in the Division of Child Welfare program related to the Youth Villages grant expiring at the end of FY22. The Youth Villages grant provides funding for 55 youths in the Extended Foster Care (EFC) Program.	\$750,000	\$750,000	\$0
10A_DCFS	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	\$0
10A_DCFS	OTHDADJ	Increases funding for maintenance and operation costs for the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The maintenance and operation phase of CCWIS is expected to begin April 1, 2023.	\$0	\$798,690	(\$798,690)
10A_DCFS	OTHDADJ	Reduces funding from the development and implementation base budget for the Comprehensive Child Welfare Information System (CCWIS). The development and implementation phase for CCWIS is expected to be completed April 1, 2023. The adjustment reflects the difference between the current base budget for the CCWIS development and implementation of \$11,951,286 and the projected development and implementation cost for FY23 of \$11,042,225.	\$0	(\$454,530)	\$454,530
10A_DCFS		<b>Total Adjustments:</b>	\$22,320,880	\$22,665,040	(\$344,160)
10A_DCFS		<b>Department Total</b>	\$245,908,885	\$246,253,045	(\$344,160)

11A_DNR		Existing Operating Budget as of 12/1/2021	\$7,933,771	\$7,933,771	
11A_DNR	STATEWIDE	Capitol Park Security	\$60	\$60	\$0
11A_DNR	STATEWIDE	Civil Service Fees	\$14,049	\$14,049	\$0
11A_DNR	STATEWIDE	Inflation	\$13,611	\$13,611	\$0
11A_DNR	STATEWIDE	Legislative Auditor Fees	(\$145)	(\$145)	\$0
11A_DNR	STATEWIDE	Office of State Procurement	\$2,959	\$2,959	\$0

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11A_DNR	STATEWIDE	Office of Technology Services (OTS)	(\$5,820)	(\$5,820)	\$0
11A_DNR	STATEWIDE	Rent in State-Owned Buildings	\$25,862	\$25,862	\$0
11A_DNR	STATEWIDE	Risk Management	(\$20,470)	(\$20,470)	\$0
11A_DNR	STATEWIDE	State Treasury Fees	(\$264)	(\$264)	\$0
11A_DNR	STATEWIDE	UPS Fees	\$101	\$101	\$0
11A_DNR		Total Adjustments:	\$29,943	\$29,943	\$0
11A_DNR		Department Total	\$7,963,714	\$7,963,714	\$0

13A_DEQ		Existing Operating Budget as of 12/1/2021	\$3,529,624	\$3,529,624	
13A_DEQ	STATEWIDE	Inflation	\$32,306	\$32,306	\$0
13A_DEQ	MOFSUB	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing State General Fund (Direct) to realign the budget to the projected level of available revenue based upon current expenditures and trends.	\$998,796	\$998,796	\$0
13A_DEQ		Total Adjustments:	\$1,031,102	\$1,031,102	\$0
13A_DEQ		Department Total	\$4,560,726	\$4,560,726	\$0

14A_LWC		Existing Operating Budget as of 12/1/2021	\$9,595,933	\$9,595,933	
14A_LWC			\$0	\$0	\$0
14A_LWC		Total Adjustments:	\$0	\$0	\$0
14A_LWC		Department Total	\$9,595,933	\$9,595,933	\$0

16A_WLF		Existing Operating Budget as of 12/1/2021	\$295,000	\$295,000	
16A_WLF	STATEWIDE	Non-recurring Carryforwards	(\$100,000)	(\$100,000)	\$0
16A_WLF	NROTHER	Non-recur one-time funding.	(\$125,000)	(\$125,000)	\$0
16A_WLF	NROTHER	Non-recur one-time funding.	(\$70,000)	(\$70,000)	\$0
16A_WLF		Total Adjustments:	(\$295,000)	(\$295,000)	\$0

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16A_WLF		Department Total	\$0	\$0	\$0
17A_CSER		Existing Operating Budget as of 12/1/2021	\$6,146,574	\$6,146,574	
17A_CSER	STATEWIDE	27th Pay Period	\$146,360	\$146,360	\$0
17A_CSER	STATEWIDE	Administrative Law Judges	\$156,383	\$156,383	\$0
17A_CSER	STATEWIDE	Capitol Park Security	\$8	\$8	\$0
17A_CSER	STATEWIDE	Civil Service Fees	\$777	\$777	\$0
17A_CSER	STATEWIDE	Civil Service Training Series	\$10,039	\$10,039	\$0
17A_CSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$6,247	\$6,247	\$0
17A_CSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,254	\$2,254	\$0
17A_CSER	STATEWIDE	Inflation	\$13,960	\$13,960	\$0
17A_CSER	STATEWIDE	Legislative Auditor Fees	(\$1,024)	(\$1,024)	\$0
17A_CSER	STATEWIDE	Market Rate Classified	\$95,689	\$95,689	\$0
17A_CSER	STATEWIDE	Market Rate Unclassified	\$7,088	\$7,088	\$0
17A_CSER	STATEWIDE	Office of State Procurement	(\$92)	(\$92)	\$0
17A_CSER	STATEWIDE	Office of Technology Services (OTS)	\$1,128	\$1,128	\$0
17A_CSER	STATEWIDE	Related Benefits Base Adjustment	\$798	\$798	\$0
17A_CSER	STATEWIDE	Rent in State-Owned Buildings	\$4,984	\$4,984	\$0
17A_CSER	STATEWIDE	Retirement Rate Adjustment	\$24,467	\$24,467	\$0
17A_CSER	STATEWIDE	Risk Management	\$6,891	\$6,891	\$0
17A_CSER	STATEWIDE	Salary Base Adjustment	(\$1,698)	(\$1,698)	\$0
17A_CSER	STATEWIDE	State Treasury Fees	(\$1,150)	(\$1,150)	\$0
17A_CSER	STATEWIDE	UPS Fees	\$209	\$209	\$0
17A_CSER	WORKLOAD	Increases one (1) Program Compliance Officer authorized T.O. position and associated funding to assist in the assessment and review of disclosure reports received, and the collection and issuance of late fees.	\$0	\$90,250	(\$90,250)

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17A_CSER	OTHADAJ	Increases funding for annual maintenance fee of the case management system through Tyler Technologies. For FY 22, \$22,680 is provided in the base, this increase will fully fund Year 2 of the 5-years executed contract. The total increase of \$23,626 will be equally divided between the agency's two programs.	\$0	\$1,403	(\$1,403)
17A_CSER		Total Adjustments:	\$473,318	\$564,971	(\$91,653)
17A_CSER		Department Total	\$6,619,892	\$6,711,545	(\$91,653)

19A_HIED		Existing Operating Budget as of 12/1/2021	\$1,174,941,971	\$1,174,941,971	
19A_HIED	STATEWIDE	27th Pay Period	\$16,538,472	\$16,538,472	\$0
19A_HIED	STATEWIDE	Administrative Law Judges	\$3,999	\$3,999	\$0
19A_HIED	STATEWIDE	Capitol Park Security	(\$1,419)	(\$1,419)	\$0
19A_HIED	STATEWIDE	Civil Service Fees	\$5,643	\$5,643	\$0
19A_HIED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,222,977	\$2,222,977	\$0
19A_HIED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,602,078	\$1,602,078	\$0
19A_HIED	STATEWIDE	Inflation	\$130,582	\$130,582	\$0
19A_HIED	STATEWIDE	Legislative Auditor Fees	\$425,071	\$425,071	\$0
19A_HIED	STATEWIDE	Maintenance in State-Owned Buildings	\$5,960	\$5,960	\$0
19A_HIED	STATEWIDE	Market Rate Classified	\$5,635,326	\$5,635,326	\$0
19A_HIED	STATEWIDE	Non-recurring Carryforwards	(\$4,275,000)	(\$4,275,000)	\$0
19A_HIED	STATEWIDE	Office of State Procurement	(\$46,800)	(\$46,800)	\$0
19A_HIED	STATEWIDE	Office of Technology Services (OTS)	\$89,944	\$89,944	\$0
19A_HIED	STATEWIDE	Rent in State-Owned Buildings	\$14,747	\$14,747	\$0
19A_HIED	STATEWIDE	Retirement Rate Adjustment	(\$2,922,687)	(\$2,922,687)	\$0
19A_HIED	STATEWIDE	Risk Management	\$10,131,213	\$10,131,213	\$0
19A_HIED	STATEWIDE	State Treasury Fees	\$67,360	\$67,360	\$0
19A_HIED	STATEWIDE	UPS Fees	\$547	\$547	\$0

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19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana State University Agricultural Center received outside of the higher education formula for all research stations located throughout the state, as well as act as a match for federal funding grants.	(\$3,600,000)	(\$3,600,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana State University A&M College received outside of the higher education formula for a public electronic map of subsurface carbon sequestration sites in Louisiana as produced by the LSU Louisiana Geological Survey.	(\$1,125,000)	(\$1,125,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center - New Orleans received outside of the higher education formula for the dental forensic setup for Louisiana's Mass Disaster Team.	(\$100,000)	(\$100,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center - Shreveport received outside of the higher education formula for a Digital Radiography System, a mobile cancer screening unit and a NanoScan Pet/CT unit.	(\$1,974,206)	(\$1,974,206)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Southern University Board of Supervisors received outside of the higher education formula for program development expenses.	(\$350,000)	(\$350,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Southern University Law Center received outside of the higher education formula to the Southern University Board of Supervisors.	(\$500,000)	(\$500,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for Grambling State University received outside of the higher education formula for operating expenses.	(\$1,000,000)	(\$1,000,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for McNeese State University received outside of the higher education formula for the Governor's Scholar Program.	(\$150,000)	(\$150,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for Northwestern State University received outside of the higher education formula for the Office of Research and Economic Development.	(\$500,000)	(\$500,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the University of Louisiana at Lafayette received outside of the higher education formula for the Kathleen Babineaux Blanco Public Policy Center.	(\$993,960)	(\$993,960)	\$0

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19A_HIED	NROTHER	Adjustment to non-recur funding for the University of Louisiana System Board of Supervisors received outside of the higher education formula for the turf replacement at Harry Turpin Stadium.	(\$500,000)	(\$500,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding Louisiana Tech University received outside of the higher education formula for personnel costs associated with cybersecurity, STEM initiatives and not-in-construction cost of the LA Technology Resource Institute Building.	(\$5,900,000)	(\$5,900,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the L. E. Fletcher Technical Community College received outside of the higher education formula for the Precision Agriculture Training Facility.	(\$1,000,000)	(\$1,000,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding for the Louisiana Community and Technical Colleges Board of Supervisors received outside of the higher education formula for the Education Agriculture Technology Study Commission.	(\$250,000)	(\$250,000)	\$0
19A_HIED	NROTHER	Adjustment to non-recur funding the Central Louisiana Technical Community College received outside of the higher education formula for capital improvements at Vernon, Many, Natchitoches, and Avoyelles campuses.	(\$1,000,000)	(\$1,000,000)	\$0
19A_HIED	OTHDADJ	Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the most recent Revenue Estimating Conference (REC) TOPS fund distribution.	\$9,226,032	\$9,226,032	\$0
19A_HIED	OTHDADJ	Provides for full funding of the projected annual expenditures for the M.J. Foster Promise Program.	\$0	\$5,500,000	(\$5,500,000)
19A_HIED		<b>Total Adjustments:</b>	\$19,910,879	\$25,410,879	(\$5,500,000)
19A_HIED		<b>Department Total</b>	\$1,194,852,850	\$1,200,352,850	(\$5,500,000)

19B_OTED		Existing Operating Budget as of 12/1/2021	\$57,325,844	\$57,325,844	
19B_OTED	STATEWIDE	27th Pay Period	\$1,779,462	\$1,779,462	\$0
19B_OTED	STATEWIDE	Acquisitions & Major Repairs	\$1,661,000	\$1,661,000	\$0
19B_OTED	STATEWIDE	Capitol Park Security	(\$213)	(\$213)	\$0
19B_OTED	STATEWIDE	Capitol Police	\$9,282	\$9,282	\$0

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19B_OTED	STATEWIDE	Civil Service Fees	\$3,936	\$3,936	\$0
19B_OTED	STATEWIDE	Civil Service Training Series	\$2,688	\$2,688	\$0
19B_OTED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$88,326	\$88,326	\$0
19B_OTED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$91,235	\$91,235	\$0
19B_OTED	STATEWIDE	Inflation	\$164,606	\$164,606	\$0
19B_OTED	STATEWIDE	Legislative Auditor Fees	\$13,228	\$13,228	\$0
19B_OTED	STATEWIDE	Market Rate Classified	\$203,129	\$203,129	\$0
19B_OTED	STATEWIDE	Market Rate Unclassified	\$48,868	\$48,868	\$0
19B_OTED	STATEWIDE	Non-recurring Carryforwards	(\$2,393,513)	(\$2,393,513)	\$0
19B_OTED	STATEWIDE	Office of State Procurement	\$683	\$683	\$0
19B_OTED	STATEWIDE	Office of Technology Services (OTS)	\$14,224	\$14,224	\$0
19B_OTED	STATEWIDE	Related Benefits Base Adjustment	\$346,950	\$346,950	\$0
19B_OTED	STATEWIDE	Rent in State-Owned Buildings	\$1,813	\$1,813	\$0
19B_OTED	STATEWIDE	Retirement Rate Adjustment	\$13,954	\$13,954	\$0
19B_OTED	STATEWIDE	Risk Management	\$56,447	\$56,447	\$0
19B_OTED	STATEWIDE	Salary Base Adjustment	\$927,352	\$927,352	\$0
19B_OTED	STATEWIDE	State Treasury Fees	(\$628)	(\$628)	\$0
19B_OTED	STATEWIDE	UPS Fees	(\$229)	(\$229)	\$0
19B_OTED	NROTHER	Non-recur one-time funding.	(\$1,973,125)	(\$1,973,125)	\$0
19B_OTED		Total Adjustments:	\$1,059,475	\$1,059,475	\$0
19B_OTED		Department Total	\$58,385,319	\$58,385,319	\$0

19D_LDOE		Existing Operating Budget as of 12/1/2021	\$3,660,845,184	\$3,660,845,184	
19D_LDOE	STATEWIDE	27th Pay Period	\$270,559	\$270,559	\$0
19D_LDOE	STATEWIDE	Administrative Law Judges	(\$69,452)	(\$69,452)	\$0
19D_LDOE	STATEWIDE	Capitol Park Security	(\$4,166)	(\$4,166)	\$0
19D_LDOE	STATEWIDE	Capitol Police	\$44	\$44	\$0
19D_LDOE	STATEWIDE	Civil Service Fees	\$16,292	\$16,292	\$0



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19D_LDOE	STATEWIDE	Civil Service Training Series	\$9,284	\$9,284	\$0
19D_LDOE	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$11,639	\$11,639	\$0
19D_LDOE	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$29,167	\$29,167	\$0
19D_LDOE	STATEWIDE	Inflation	\$133,566	\$133,566	\$0
19D_LDOE	STATEWIDE	Legislative Auditor Fees	\$79,011	\$79,011	\$0
19D_LDOE	STATEWIDE	Maintenance in State-Owned Buildings	\$206	\$206	\$0
19D_LDOE	STATEWIDE	Market Rate Classified	\$119,348	\$119,348	\$0
19D_LDOE	STATEWIDE	Non-recurring Carryforwards	(\$3,500,000)	(\$3,500,000)	\$0
19D_LDOE	STATEWIDE	Office of State Procurement	(\$71,446)	(\$71,446)	\$0
19D_LDOE	STATEWIDE	Office of Technology Services (OTS)	\$309,621	\$309,621	\$0
19D_LDOE	STATEWIDE	Related Benefits Base Adjustment	\$39,235	\$39,235	\$0
19D_LDOE	STATEWIDE	Retirement Rate Adjustment	\$29,428	\$29,428	\$0
19D_LDOE	STATEWIDE	Risk Management	(\$13,865)	(\$13,865)	\$0
19D_LDOE	STATEWIDE	Salary Base Adjustment	\$72,340	\$72,340	\$0
19D_LDOE	STATEWIDE	State Treasury Fees	(\$1,122)	(\$1,122)	\$0
19D_LDOE	STATEWIDE	UPS Fees	\$2,261	\$2,261	\$0
19D_LDOE	NROTHER	Non-recur one-time funding.	(\$850,000)	(\$850,000)	\$0
19D_LDOE	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers due to depleted set-aside insurance proceeds.	\$226,165	\$226,165	\$0
19D_LDOE	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.	\$114,503,396	\$114,503,396	\$0
19D_LDOE	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund to remove a prior year fund balance.	\$10,230,389	\$10,230,389	\$0
19D_LDOE	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$9,900,000)	(\$9,900,000)	\$0

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19D_LDOE	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$17,017,289)	(\$17,017,289)	\$0
19D_LDOE	WORKLOAD	Adjusts funding in the MFP based on the average percent change in Levels 1 to 4 of the formula and in the allocations for other public schools from FY 2017-2018 to FY 2021-2022.	\$7,361,285	\$7,361,285	\$0
19D_LDOE		Total Adjustments:	\$102,015,896	\$102,015,896	\$0
19D_LDOE		Department Total	\$3,762,861,080	\$3,762,861,080	\$0

19E_HCSD		Existing Operating Budget as of 12/1/2021	\$24,983,780	\$24,983,780	
19E_HCSD	STATEWIDE	Civil Service Fees	\$2,077	\$2,077	\$0
19E_HCSD	STATEWIDE	Legislative Auditor Fees	(\$11,076)	(\$11,076)	\$0
19E_HCSD	STATEWIDE	Market Rate Classified	\$84,326	\$84,326	\$0
19E_HCSD	STATEWIDE	Office of State Procurement	\$3,304	\$3,304	\$0
19E_HCSD	STATEWIDE	Risk Management	\$467,700	\$467,700	\$0
19E_HCSD		Total Adjustments:	\$546,331	\$546,331	\$0
19E_HCSD		Department Total	\$25,530,111	\$25,530,111	\$0

20A_OREQ		Existing Operating Budget as of 12/1/2021	\$639,619,047	\$639,619,047	
20A_OREQ	STATEWIDE	Inflation	\$11,353	\$11,353	\$0
20A_OREQ	STATEWIDE	Non-recurring Carryforwards	(\$45,122,453)	(\$45,122,453)	\$0
20A_OREQ	STATEWIDE	Office of Technology Services (OTS)	\$88	\$88	\$0
20A_OREQ	STATEWIDE	UPS Fees	\$2,767	\$2,767	\$0
20A_OREQ	OTHADAJ	Adjustment to align local housing payments to projected offender population.	(\$1,545,396)	(\$1,545,396)	\$0
20A_OREQ	OTHADAJ	Adjustment to align transitional work payments to projected offender population.	(\$1,158,715)	(\$1,158,715)	\$0
20A_OREQ	OTHADAJ	Adjustment reducing funding provided for the Steve Hoyle Rehabilitation Center as a result of the completion of the bond payments.	(\$2,480,500)	(\$2,480,500)	\$0

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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
20A_OREQ	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	\$43,545	\$43,545	\$0
20A_OREQ	OTHDADJ	Adjustment to provide funding for the debt service payment for the Office of Juvenile Justice facility in Monroe, Louisiana. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$1,585,250	\$1,585,250	\$0
20A_OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	\$9,871	\$9,871	\$0
20A_OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	\$1,900	\$1,900	\$0
20A_OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$1,259,448)	(\$1,259,448)	\$0
20A_OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$155,665)	(\$155,665)	\$0
20A_OREQ	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including a decrease in State General Fund (Direct) and an increase in Statutory Dedications out of the Louisiana Economic Development Fund (ED6) based on the most recent REC forecast.	(\$7,116,827)	(\$7,116,827)	\$0
20A_OREQ	NROTHER	Non-recur one-time funding for the Terrebonne Churches United Food Bank.	(\$600,000)	(\$600,000)	\$0
20A_OREQ	OTHDADJ	Non-recurs funding for 138 local projects with individual project amounts ranging from \$5,000 to \$5,000,000.	(\$39,597,444)	(\$39,597,444)	\$0

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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
20A_OREQ	OTHDADJ	Reduces funding in accordance with the refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.	(\$1,535,367)	(\$1,535,367)	\$0
20A_OREQ	NROTHER	Non-recurs the transfer of State General Fund (Direct) to the Medicaid Trust Fund for the Elderly in the Administrative Program.	(\$15,000,000)	(\$15,000,000)	\$0
20A_OREQ	OTHDADJ	Adjustments made to the impacted Statutory Dedications are as follows: increases Medicaid Trust Fund for the Elderly Fund (H19) by \$19,640 in Medical Vendor Payments, increases Louisiana Public Defender Fund (V31) by \$5,124,253 in the Louisiana Public Defender Board, and increases State Emergency Response Fund (V29) by \$5,560,172 in the Governor's Office of Homeland Security and Emergency Preparedness.	\$0	\$10,704,065	(\$10,704,065)
20A_OREQ		Total Adjustments:	(\$113,917,041)	(\$103,212,976)	(\$10,704,065)
20A_OREQ		Department Total	\$525,702,006	\$536,406,071	(\$10,704,065)

21A_ANCIL		Existing Operating Budget as of 12/1/2021	\$0	\$0	\$0
21A_ANCIL		Total Adjustments:	\$0	\$0	\$0
21A_ANCIL		Department Total	\$0	\$0	\$0

22A_NON		Existing Operating Budget as of 12/1/2021	\$525,352,685	\$525,352,685	
22A_NON	OTHDADJ	Adjustment for a new bond sale of \$350 million and associated fees in the Spring.	\$23,239,500	\$23,239,500	\$0
22A_NON	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$14,697,718)	(\$14,697,718)	\$0
22A_NON		Total Adjustments:	\$8,541,782	\$8,541,782	\$0
22A_NON		Department Total	\$533,894,467	\$533,894,467	\$0

23A_JUDI		Existing Operating Budget as of 12/1/2021	\$164,008,439	\$164,008,439	
23A_JUDI	STATEWIDE	Capitol Park Security	\$56	\$56	\$0
23A_JUDI	STATEWIDE	Legislative Auditor Fees	\$5,659	\$5,659	\$0

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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
23A_JUDI	STATEWIDE	Risk Management	\$107,547	\$107,547	\$0
23A_JUDI	OTHDADJ	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of the 2019 Regular Legislative Session.	\$1,941,595	\$1,941,595	\$0
23A_JUDI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$113,262)	(\$113,262)	\$0
23A_JUDI		Total Adjustments:	\$1,941,595	\$1,941,595	\$0
23A_JUDI		Department Total	\$165,950,034	\$165,950,034	\$0

24A_LEGI		Existing Operating Budget as of 12/1/2021	\$73,610,173	\$73,610,173	
24A_LEGI	STATEWIDE	Capitol Park Security	(\$229)	(\$229)	\$0
24A_LEGI	STATEWIDE	Rent in State-Owned Buildings	\$4,954	\$4,954	\$0
24A_LEGI	STATEWIDE	Risk Management	\$27,399	\$27,399	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$29,907)	(\$29,907)	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$2,758	\$2,758	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$11,452	\$11,452	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$15,630)	(\$15,630)	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$953)	(\$953)	\$0
24A_LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$156	\$156	\$0
24A_LEGI		Total Adjustments:	\$0	\$0	\$0
24A_LEGI		Department Total	\$73,610,173	\$73,610,173	\$0

25A_SPEC		Existing Operating Budget as of 12/1/2021	\$0	\$0	
25A_SPEC		Total Adjustments:	\$0	\$0	\$0

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DEPT NUMBER	ADJUSTMENT TYPE	DESCRIPTION	STANDSTILL BUDGET (Statewide & Non-Discretionary)	CONTINUATION BUDGET	STANDSTILL OVER/(UNDER) CONTINUATION
25A_SPEC		Department Total	\$0	\$0	\$0
26A_CAPI		Existing Operating Budget as of 12/1/2021	\$43,331,996	\$43,331,996	
26A_CAPI	NROTHER	Non-recur one-time funding.	(\$38,447,996)	(\$38,447,996)	\$0
26A_CAPI	NROTHER	Non-recur one-time funding.	(\$4,884,000)	(\$4,884,000)	\$0
26A_CAPI		Total Adjustments:	(\$43,331,996)	(\$43,331,996)	\$0
26A_CAPI		Department Total	\$0	\$0	\$0
		Total Adjustments	\$532,036,620	\$586,057,272	(\$54,020,652)
		Grand Total	\$10,598,978,846	\$10,652,999,498	(\$54,020,652)