

FISCAL YEAR 2026 – 2027

FIVE YEAR BASELINE BUDGET PROJECTION at CONTINUATION

AND

NONDISCRETIONARY STANDSTILL BUDGET

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STATE OF LOUISIANA
Five Year Baseline Projection - Summary
Continuation

	Official Current Fiscal Year 2025-2026	Ensuing Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029	Projected Fiscal Year 2029-2030
REVENUES:					
Taxes, Licenses & Fees	\$16,031,700,000	\$16,013,700,000	\$16,030,700,000	\$16,108,300,000	\$16,051,800,000
Less Dedications	(\$3,524,300,000)	(\$3,397,200,000)	(\$3,674,800,000)	(\$3,687,800,000)	(\$3,697,600,000)
TOTAL REC REVENUES	\$12,507,400,000	\$12,616,600,000	\$12,355,900,000	\$12,420,400,000	\$12,354,300,000

ANNUAL REC GROWTH RATE		0.87%	-2.07%	0.52%	-0.53%
Other Revenues:					
Carry Forward Balances	\$453,547,880	\$0	\$0	\$0	\$0
Total Other Revenue	\$453,547,880	\$0	\$0	\$0	\$0

TOTAL REVENUES	\$12,960,947,880	\$12,616,600,000	\$12,355,900,000	\$12,420,400,000	\$12,354,300,000
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EXPENDITURES:					
General Appropriation Bill (Act 1 of 2025 RS)	\$11,390,014,685	\$11,645,132,240	\$11,866,325,270	\$12,184,719,284	\$12,478,302,876
Ancillary Appropriation Bill (Act 459 of 2025 RS)	\$0	\$0	\$5,663,502	\$11,525,226	\$17,592,111
Non-Appropriated Requirements	\$540,895,863	\$533,084,750	\$526,292,533	\$551,644,340	\$546,075,911
Judicial Appropriation Bill (Act 390 of 2025 RS)	\$187,855,555	\$187,855,555	\$187,855,555	\$187,855,555	\$187,855,555
Legislative Appropriation Bill (Act 460 of 2025 RS)	\$94,514,289	\$94,514,289	\$94,514,289	\$94,514,289	\$94,514,289
Special Acts	\$0	\$0	\$4,426,772	\$4,426,772	\$7,726,772
Capital Outlay Bill (Act 2 of 2025 RS)	\$0	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$12,213,280,392	\$12,460,586,834	\$12,685,077,921	\$13,034,685,466	\$13,332,067,514

ANNUAL ADJUSTED GROWTH RATE		2.02%	1.80%	2.76%	2.28%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$453,547,880	\$0	\$0	\$0	\$0
Funds Bill (Act 365 of 2025 RS)	\$1,530,000	\$0	\$0	\$0	\$0
Total Other Expenditures	\$455,077,880	\$0	\$0	\$0	\$0

TOTAL EXPENDITURES	\$12,668,358,272	\$12,460,586,834	\$12,685,077,921	\$13,034,685,466	\$13,332,067,514
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PROJECTED BALANCE	\$292,589,608	\$156,013,166	(\$329,177,921)	(\$614,285,466)	(\$977,767,514)
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Oil Prices included in the REC forecast	\$59.76	\$59.95	\$60.31	\$63.34	\$63.94
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STATE OF LOUISIANA
Five Year Baseline Projection - State General Fund Revenue
Appropriated for FY 2025 - 2026

	Official Current Fiscal Year 2025-2026	Ensuing Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029	Projected Fiscal Year 2029-2030
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$900,000,000	\$877,000,000	\$700,000,000	\$700,000,000	\$700,000,000
Individual Income	\$3,992,500,000	\$4,026,600,000	\$4,087,900,000	\$4,101,500,000	\$4,159,000,000
Sales, General & Motor Vehicle	\$6,051,600,000	\$6,068,200,000	\$6,110,200,000	\$6,158,000,000	\$6,031,200,000
Mineral Revenues	\$416,400,000	\$462,000,000	\$469,300,000	\$476,300,000	\$480,200,000
Gaming Revenues	\$1,017,600,000	\$1,009,800,000	\$1,009,800,000	\$1,009,800,000	\$1,009,800,000
Other	\$3,653,600,000	\$3,570,100,000	\$3,653,500,000	\$3,662,700,000	\$3,671,600,000
TOTAL TAXES, LICENSES, & FEES	\$16,031,700,000	\$16,013,700,000	\$16,030,700,000	\$16,108,300,000	\$16,051,800,000
LESS DEDICATIONS	(\$3,524,300,000)	(\$3,397,200,000)	(\$3,674,800,000)	(\$3,687,800,000)	(\$3,697,600,000)
TOTAL REVENUE	\$12,507,400,000	\$12,616,600,000	\$12,355,900,000	\$12,420,400,000	\$12,354,300,000
ANNUAL GROWTH RATE		0.87%	-2.07%	0.52%	-0.53%
OIL PRICE	\$59.76	\$59.95	\$60.31	\$63.34	\$63.94

NOTES:

Source: The forecast adopted by the Revenue Estimating Conference on December 11, 2025.

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

Existing Operating Budget as of 12/01/2025:		\$12,666,828,272	\$12,666,828,272	\$12,666,828,272	\$12,666,828,272
Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
STATEWIDE	Acquisitions & Major Repairs	\$128,312,956	\$0	\$0	\$0
STATEWIDE	Administrative Law Judges	\$1,223,319	\$1,223,319	\$1,223,319	\$1,223,319
STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	(\$2,520,424)	(\$2,520,424)	(\$2,520,424)	(\$2,520,424)
STATEWIDE	Capitol Park Security	\$296,114	\$296,114	\$296,114	\$296,114
STATEWIDE	Capitol Police	(\$186,299)	(\$186,299)	(\$186,299)	(\$186,299)
STATEWIDE	Civil Service Fees	\$652,237	\$652,237	\$652,237	\$652,237
STATEWIDE	Civil Service Training Series	\$2,057,807	\$2,057,807	\$2,057,807	\$2,057,807
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$12,240,155	\$25,704,328	\$40,514,902	\$56,806,352
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$8,890,461	\$18,669,975	\$29,427,422	\$41,260,484
STATEWIDE	Inflation	\$14,530,441	\$29,386,360	\$44,463,321	\$59,709,801
STATEWIDE	Legislative Auditor Fees	\$365,429	\$365,429	\$365,429	\$365,429
STATEWIDE	Maintenance in State-Owned Buildings	\$846,018	\$846,018	\$846,018	\$846,018
STATEWIDE	Market Rate Classified	\$43,878,273	\$89,283,755	\$136,278,385	\$184,917,298
STATEWIDE	Market Rate Unclassified	\$1,766,153	\$3,594,121	\$5,486,066	\$7,444,209
STATEWIDE	Medical Inflation	\$19,925,683	\$40,369,975	\$59,703,100	\$79,336,676
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$13,750,807)	(\$13,750,807)	(\$13,750,807)	(\$13,750,807)
STATEWIDE	Non-recurring Carryforwards	(\$452,348,087)	(\$452,348,087)	(\$452,348,087)	(\$452,348,087)
STATEWIDE	Office of State Procurement	\$66,765	\$66,765	\$66,765	\$66,765
STATEWIDE	Office of Technology Services (OTS)	\$33,454,074	\$33,454,074	\$33,454,074	\$33,454,074
STATEWIDE	Related Benefits Base Adjustment	\$13,273,706	\$13,273,706	\$13,273,706	\$13,273,706
STATEWIDE	Rent in State-Owned Buildings	(\$68,251)	(\$68,251)	(\$68,251)	(\$68,251)
STATEWIDE	Retirement Rate Adjustment	(\$35,843,468)	(\$35,843,468)	(\$35,843,468)	(\$35,843,468)
STATEWIDE	Risk Management	(\$4,894,996)	\$768,506	\$6,630,230	\$12,697,115
STATEWIDE	Salary Base Adjustment	\$51,831,340	\$51,831,340	\$51,831,340	\$51,831,340
STATEWIDE	State Treasury Fees	\$62,240	\$62,240	\$62,240	\$62,240

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

Existing Operating Budget as of 12/01/2025:		\$12,666,828,272	\$12,666,828,272	\$12,666,828,272	\$12,666,828,272
STATEWIDE	Topographic Mapping	(\$78,515)	(\$78,515)	(\$78,515)	(\$78,515)
STATEWIDE	UPS Fees	\$90,740	\$90,740	\$90,740	\$90,740
Subtotal of Statewide Adjustments:		(\$175,926,936)	(\$192,799,042)	(\$78,072,636)	\$41,595,873
Adjustment Type		Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
Means of Finance Substitution		\$85,529,703	\$114,784,888	\$154,163,865	\$158,132,954
Non-Recurring Other		(\$301,003,778)	(\$301,003,778)	(\$301,003,778)	(\$301,078,778)
Other Adjustments		\$140,502,430	\$217,494,468	\$277,191,544	\$309,991,990
Other Annualizations		\$4,926,382	\$4,926,382	\$4,926,382	\$4,926,382
Workload Adjustments		\$39,730,761	\$174,846,731	\$310,651,817	\$451,670,821
Subtotal of Non-Statewide Adjustments:		(\$30,314,502)	\$211,048,691	\$445,929,830	\$623,643,369
Continuation Total:		\$12,460,586,834	\$12,685,077,921	\$13,034,685,466	\$13,332,067,514

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

Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
Bridge and Road Hazards	\$0	\$4,426,772	\$4,426,772	\$4,426,772
Elections Expense	\$6,276,000	\$6,871,000	\$1,955,000	\$918,000
Medicaid Payments	\$24,046,627	\$211,601,363	\$412,622,992	\$615,028,244
Minimum Foundation Program	(\$172,472,425)	(\$172,472,425)	(\$172,472,425)	(\$172,472,425)
State Debt Service	(\$7,811,113)	(\$14,603,330)	\$10,748,477	\$5,180,048
Taylor Opportunity Program for Students	\$4,387,568	\$3,045,773	\$4,569,009	\$5,379,310
	(\$145,573,343)	\$38,869,153	\$261,849,825	\$458,459,949

Notes:

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

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

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

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

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 as of November 2025. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.74%, 2.24%, 1.86%, and 1.61% for fiscal years 2026-2027 through 2029-2030, respectively.

Group Benefits Adjustments

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

In order to offset the actuarially projected 6% trend/annual growth in medical claims costs and 10% trend/annual growth in prescription drug claims costs, and to achieve an actuarially recommended fund balance of approximately \$307 million by Fiscal Year End 2029-2030, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 10% (or \$178.4 million) in Plan Year 2027; 8.25% (or \$161.9 million) in Plan Year 2028; 8.25% (or \$175.3 million) in Plan Year 2029; and 8.25% (or \$189.7 million) in Plan Year 2030. Without these premium rate increases in Plan Years 2027 and beyond, OGB's fund balance is projected to be depleted sometime in early FY 2028-2029. Even if these self-funded health plan premium rate increases are implemented, OGB is projected to experience a revenue shortfall totaling \$105.8 million for the period encompassing FY 2026-2027 through FY 2029-2030. During this period OGB will need to utilize its existing fund balance to cover claims and agency administrative expenses.

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

While the above premium rate increases in future plan years are recommendations, OGB and its actuary will continue to work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the

Joint Legislative Committee on the Budget to determine what combination of adjustments to existing premium rates, plan of benefits, and eligibility rules are needed in order to offset actuarially projected growth in medical and prescription drug claims expenditures, per Act 146 of the 2015 Regular Legislative Session.

OGB's FY 2025-2026 Year end fund balance is projected to be \$413.7 million, according to actuarial projections received on October 15, 2025, which are based in part on OGB member claims experience and OGB accrual financial data through July 31, 2025. Current and future fiscal year OGB fund balance projections are updated periodically as additional claims experience data and information on medical and prescription drug claims cost trends become available.

Risk Management Premiums

- A. FY 2026-2027 premiums will decrease 0.2% for a total premium amount of \$254 million (State General Fund at \$161.9 million, a \$4.9 million decrease over 25-26). The Office of Risk Management projects an average increase of 3.5% in FY 2027-2028, FY 2028-2029 and FY 2029-2030.
- In FY 2027-2028 the estimated increase over FY 2026-2027 is \$8.89 million in total means of financing (\$5.7 million increase in State General Fund).
 - In FY 2028-2029 the estimated increase over FY 2027-2028 is \$9.2 million in total means of financing (\$5.9 million increase in State General Fund).
 - In FY 2029-2030 the estimated increase over FY 2028-2029 is \$9.5 million in total means of financing (\$6.1 million increase in State General Fund).

The Statewide Property Excess insurance total limit in FY 2025-2026 is as follows:

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

are collected for these purposes. It takes, on average, 10 months for the Survivor Benefit Board to receive documentation and approve claims, and then five (5) days for the Office of Risk Management to process approved claims for payment. The 3-year and 5-year average for claims paid is \$3.8 million and \$4.8 million. As of December 3, 2025, \$875,000 has been paid on four (4) claims in FY 2025-2026.

D. As of June 30, 2025, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.001 billion. These liabilities include

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

These liabilities have been incurred but are not yet due 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 28, 2025. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$800.6 million as of June 30, 2025. The five-year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

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

- The total estimated cost of election expenses including ballot printing in FY 2027-2028 is \$29,251,000. Elections include Gubernatorial Primary, Gubernatorial General, Presidential Preference / Party Primary / Municipal Primary and Party Runoff / Municipal General.
- The total estimated cost of election expenses including ballot printing in FY 2028-2029 is \$24,335,000. 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 2029-2030 is \$23,298,000. Elections include an Open Primary / Orleans Municipal Primary, Open General / Orleans Municipal General, Party Primary / Municipal Primary, and Party Runoff / Municipal General

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

Act 640 of the 2024 Regular Session replaces municipal elections held in the spring of FY 2025-2026, FY 2026-2027, and FY 2027-2028 with statewide elections. Act 1 of the 2024 First Extraordinary Session results in a significant increase in SGF expenditures in FY 2025-2026 and in FY 2027-2028 for the Secretary of State to prepare for and implement a closed party primary system for United States congressional offices and Louisiana Supreme Court Justices starting in the spring of 2026.

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

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

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

Medical Vendor Payments (MVP):

For the Medical Vendor Payments program, growth for the out years for medical inflation is measured using the chained price index for Medical Services as published by Moody's Economy.com forecast as of December 2025. The rates are as follows:

FY 2027-2028 = 3.22%; FY 2028-2029 = 2.95% and FY 2029-2030 = 2.91%. These rates were applied against the total State General Fund in the FY 25 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care Organization (MCO) payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years: FY 2027-2028 - \$20.44 million; FY 2028-2029 - \$39.78 million; and FY 2029-2030 - \$59.41 million.

Means of finance (MOF) substitutions replacing non-recurring revenue with State General Fund (Direct) which allows for services to continue at current level. These MOF substitutions result in a net increase in State General Fund (Direct) of \$42.72 million, for FY 2026-2027 continuation budget, and include:

1. \$26.92 million decrease due to changes in the federal Medicaid match rates for FY26. The base Federal Medical Assistance Percentage (FMAP) for FY26 is 67.89%. In FY27, that base rate will increase to 68.06%.
2. \$1.74 million increase to replace Statutory Dedications out of the Medicaid Trust Fund for Elderly.
3. \$1.37 million increase to replace Statutory Dedications out of the Health Excellence Fund

4. \$435,335 replaced by Statutory Dedications out of the Louisiana Fund.

The following adjustments for the FY 27 Continuation Budget also increased the need for State General Fund in the following amounts:

- \$28.83 million for Managed Care Organization (MCO)
- \$19.93 million for medical inflation
- \$8.32 million for the nursing home inflationary adjustment
- \$2.73 million for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) increase
- \$2.03 million for Long-Term Personal Care Services increase
- \$1.7 million for Dental Managed Care Organization
- \$1.38 million for the Upper Payment Limit (UPL) payments for nursing facilities
- \$841,082 for annualization and addition of Program for All Inclusive care for Elderly (PACE)-Alexandria program
- \$1.78 million for increased Title XIX and UCC Medicaid payments by other state agencies
- \$511,961 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$266,971 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

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

The FY 2026-2027 Continuation Budget assumes continuation of the hospital directed payment plan, which was initially approved in FY 2022-2023, and physician directed payment model which was approved in FY 2025-2026. LDH will be submitting the renewal annually for approval to the Centers for Medicare and Medicaid Services (CMS).

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

Medical Vendor Administration (MVA):

- \$42.32 million for Federal Financial Participation of the Supplemental Nutrition Assistance Program (SNAP) administration services. As mandated by One Big Beautiful Bill Act, state match is increased from 50 % to 75% effective October 1, 2026.

FY 2027-2028 SGF (Direct) needs over FY27 Continuation amount:

MVP:

- \$91.35 million for MCOs based on total allocation to the MCOs
- \$47.22 million for the nursing home rebase
- \$15.58 million for Clawback payments
- \$10.06 million for Fee-for-service utilization growth
- \$12.34 million for Medicare Part A and B
- \$4.31 million for Long-Term Personal Care Services increase
- \$2.8 million for ICF-DD increase
- \$1.75 million for Rural Hospital adjustment
- \$1.09 million for the managed care Dental Benefit Program
- \$527,115 for annualization and addition of Program for All Inclusive care for Elderly (PACE)
- \$345,862 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$179,031 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

MVA:

- \$14.10 million for annualization of Federal Financial Participation of the Supplemental Nutrition Assistance Program (SNAP) administration services. As mandated by One Big Beautiful Bill Act, state match is increased from 50 % to 75% effective October 1, 2026.
- \$71.34 million for increases in the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for benefit expenses from 0% to 5% based on the State's SNAP error rate effective October 1, 2027, as mandated by One Big Beautiful Bill Act. This adjustment reflects the need for three (3) quarters in FY 2027-2028.

FY 2028-2029 SGF (Direct) needs over FY27 Continuation amount:

MVP:

- \$175.27 million for MCOs based on total allocation to MCOs
- \$67.93 million for a nursing home inflationary adjustment
- \$39.38 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- \$32.16 million for Clawback payments
- \$28.93 million for Medicare Part A and B

- \$20.39 million for Fee-for-service utilization growth
- \$8.7 million for Long-Term Personal Care Services increase
- \$5.65 million for ICF-DD rebase (done every three years)
- \$4.82 million for the managed care Dental Benefit Program
- \$3.51 million for Rural Hospital adjustment
- \$806,486 for annualization and addition of Program for All Inclusive care for Elderly (PACE)
- \$691,724 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$358,063 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

MVA:

- \$95.12 million for increases in the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for benefit expenses from 0% to 5% based on the State's SNAP error rate effective October 1, 2027, as mandated by One Big Beautiful Bill Act.

FY 2029-2030 SGF (Direct) needs over FY27 Continuation amount:

MVP:

- \$266.32 million for MCOs based on total allocation to MCOs
- \$120.1 million for a nursing home rebase
- \$49.80 million for Clawback payments
- \$43.35 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- \$43.11 million for Medicare Part A and B
- \$31.12 million for Fee-for-service utilization growth
- \$13.36 million for Long-Term Personal Care Services increase
- \$8.57 million for ICF-DD increase
- \$7.26 million for the managed care Dental Benefit Program
- \$3.51 million for Rural Hospital adjustment
- \$1.09 million for annualization and addition of Program for All Inclusive care for Elderly (PACE)
- \$1.04 million for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$537,094 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

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

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

MVA:

- \$95.12 million for increases in the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for benefit expenses from 0% to 5% based on the State's SNAP error rate effective October 1, 2027, as mandated by One Big Beautiful Bill Act.

Taylor Opportunity Program for Students (TOPS)

The FY 2026-2027 Continuation Budget provides the Office of Student Financial Assistance (LOSFA) total funding of \$285.8 million for 52,686 awards, including funding for laws enacted in the 2025 Regular Legislative Session (RLS). Existing award values remain unchanged in accordance with Act 44 of 2017, which specifies TOPS Opportunity, Performance, Honors, and TECH awards must equal tuition amounts charged during the 2016-2017 academic year.

Due to the recent cyber incident, the LOFSA data system has been unavailable to retrieve information to complete an updated TOPS projection for FY27. However, based on the data available prior, there is an anticipated 0.4% decrease in the number of awards for FY28 (\$284.5 million for 50,504 awards), and a 0.3% increase in the number of awards for FY29 (\$286 million for 50,634 awards), and a 0.3% increase in the number of awards for FY30 (\$286.8 million for 50,783 awards).

Legislation enacted in the 2025 RLS will impact costs associated with TOPS. Act 347 created a new award level, Excellence, which will increase costs over time as new cohorts of high school graduates qualify and enroll at Louisiana institutions. This increase was originally estimated at \$2.5M in FY26, \$5M in FY27, \$7.5M in FY28, and \$10M in FY29. Additionally, Act 359 lowered the ACT score required for students seeking TOPS alternative initial eligibility, such as home study students, which will increase the number of students who qualify for various TOPS awards and increase costs by an estimated \$172,184 annually. Finally, the following legislation has unknown

impacts to the costs of the program: Act 347 adds the Classic Learning Test as an alternative standardized test for qualification; Act 152 changes the body which will choose TOPS Tech Early Start eligible programs; and Act 356 requires private high schools to use a 10-point grading scale for reporting the TOPS core curriculum.

Minimum Foundation Program (MFP)

Summary:

The FY 2026-2027 Continuation Budget for the MFP totals \$4.067 billion, which is a decrease of \$199.12 million over the FY 2025-2026 EOB of \$4.266 billion. There remains uncertainty in the direction student counts are going due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future MFP totals one of the greatest challenges the department has faced since Katrina. The department is currently reviewing new data for this school year, but because the student count is decreasing the department recommends keeping the forecast of the cost to fully fund the existing formula at the same level as the FY 2025-2026 existing budget; therefore, all components of the approved formula remain unchanged and are held constant for the out-years. The FY 2025-2026 items funded outside of the formula were addressed as follows: Pay Stipends were non-recurred in FY 2026-2027, whereas Accelerate Tutoring, Differentiated Compensation, Apprenticeships and Internships are held constant. Ecole Point-au-Chien is a state school as of 07/01/2023; therefore, this funding is increased from \$380,040 to \$741,780 in all years due to changes in the student count. The base per pupil remains unchanged at \$4,015 since FY20.

Specific Adjustments:

The FY 2026-2027 Continuation Budget is \$3.775 billion in State General Fund and \$4.067 billion total. The budget contains a net means of finance substitution increasing State General Fund by \$1.3 million due to a \$0.5 million increase in the Lottery Proceeds Fund, and a \$1.82 million decrease in the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at \$186.3 million, and SELF is budgeted at \$104.8 million. State General Fund for projections associated with the total cost of the program based on the cost to fully fund the current formula, HCR 23 of the 2022 Regular Legislative Session, remains unchanged. For items outside of the formula, \$199.47 million was reduced to remove teacher stipends which were funded with State General Fund of \$174.14 million and the Overcollections Fund by \$25.32 million. State General Fund of \$49.5 million remains constant for the following: (1) \$30 million for Accelerate Tutoring which covers services for any student requiring tutoring for literacy and/or math and to include extra staffing, contracted services, or online programming as deemed appropriate at the local level with guidance from the department; (2) \$17.5 million for Differentiated Compensation which covers stipends to allow school systems to address their unique market needs in the recruitment and retention of teachers; and (3) \$2 million for Apprenticeships and Internships as an expansion of the Supplemental Course Allocation provision in Level 4 to support workforce development. In addition, Ecole Point-au-Chien increased from \$380,040 to \$741,780 due to the addition of a 4th grade and higher student counts.

Out-Year Projections:

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

MOF / Statutory Dedications: The statutory dedications are based on the 12/11/2025 REC forecast. The Lottery Proceeds Fund is projected at \$186.3 million for all years. The SELF Fund is projected at \$104.8 million for all years. No prior year fund balances are projected in the out years.

Other Adjustments:

Total projected MFP remains unchanged at \$4.067 billion for FY 2027-2028, FY 2028-2029, and FY 2029-2030.

Non-Appropriated Debt

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

Road and Bridge Hazard Claims (Special Acts)

There is no funding provided for the payment of Road and Bridge Hazard premiums; however, the Office of Risk Management's (ORM) budget includes \$9.8 million in Fees and Self-generated Revenues (via the Self-Insurance Fund) for Road and Bridge Hazard administrative expenses and related matters. The payments of claims and other costs paid by ORM for Road and Bridge Hazards in prior years have exceeded premium collections by \$306.6 million, through June 30, 2025. ORM processes Road and Bridge Hazard claims but no longer pays those claims from the Self-Insurance Fund. The five-year average for claims paid from FY 2021-2021 through FY 2024-2025 is \$4,426,772. The payments per year are detailed below:

- no payments were made in FY 21,
- \$8,452,674 was paid in FY 22,
- \$2,696,765 was paid in FY 23,
- \$6,791,247 was paid in FY 24, and
- \$4,193,174 was paid in FY 25
- To date \$3,412,223 has been paid in FY 26.

(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.)

High Impact Jobs Program

There may be costs associated with the High Impact Jobs Program beginning in FY27 and extending beyond the 5-year baseline projection window. The High Impact Jobs Program was established by Act 372 of the 2025 Regular Legislative Session within Louisiana Economic Development (LED) and is a reimbursable grant program with the intent to encourage companies to create jobs that pay above the parish average wage. The application period opened on July 1, 2025 and LED can begin issuing grants on July 1, 2026, with the program sunseting for new applications on June 30, 2035. Because the grant issuance process has not started in accordance with state law, an exact dollar amount is not being accounted for, however LED anticipates \$125 million per year in grants which is subject to appropriation.

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

Dept	Department	Adjustments 2026 - 2027	Projected 2027 - 2028	Over/(Under) 2026 - 2027
01A	Executive Department	\$20,024,840	(\$29,748,444)	(\$49,773,284)
03A	Department of Veterans Affairs	\$1,863,573	\$2,346,051	\$482,478
04A	Secretary of State	(\$12,772,889)	(\$12,810,111)	(\$37,222)
04B	Office of the Attorney General	\$2,369,565	\$2,608,335	\$238,770
04C	Lieutenant Governor	(\$2,338,525)	(\$2,324,707)	\$13,818
04F	Agriculture and Forestry	\$5,120,947	\$4,043,542	(\$1,077,405)
04G	Commissioner of Insurance	(\$180,000)	(\$180,000)	\$0
05A	Louisiana Economic Development	(\$15,262,356)	(\$14,668,231)	\$594,125
06A	Department of Culture Recreation and Tourism	\$3,299,205	(\$6,479,600)	(\$9,778,805)
07A	Department of Transportation and Development	\$4,539,149	(\$50,454,070)	(\$54,993,219)
08A	Corrections Services	\$52,709,225	\$51,436,306	(\$1,272,919)
08B	Public Safety Services	\$42,443,385	\$21,070,278	(\$21,373,107)
08C	Youth Services	\$13,008,683	\$15,345,820	\$2,337,137
09A	Louisiana Department of Health	\$136,282,056	\$455,461,390	\$319,179,334
10A	Department of Children and Family Services	(\$9,453,154)	(\$3,368,493)	\$6,084,661
11A	Department of Conservation and Energy	(\$4,883,706)	(\$4,366,493)	\$517,213
13A	Department of Environmental Quality	(\$2,952,611)	(\$2,914,903)	\$37,708
14A	Louisiana Works	\$167,857	\$199,308	\$31,451
16A	Department of Wildlife and Fisheries	\$7,391,930	\$6,539,414	(\$852,516)
17A	Department of Civil Service	\$264,412	\$415,092	\$150,680
19A	Higher Education	(\$39,837,474)	(\$16,616,788)	\$23,220,686
19B	Special Schools and Commissions	\$9,061,559	\$1,174,985	(\$7,886,574)
19D	Department of Education	(\$168,175,413)	(\$157,616,006)	\$10,559,407

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

Dept	Department	Adjustments 2026 - 2027	Projected 2027 - 2028	Over/(Under) 2026 - 2027
19E	LSU Health Care Services Division	\$201,592	\$415,136	\$213,544
20A	Other Requirements	(\$241,322,175)	(\$232,318,334)	\$9,003,841
21A	Ancillary Appropriations	\$0	\$5,663,502	\$5,663,502
22A	Non-Appropriated Requirements	(\$7,811,113)	(\$14,603,330)	(\$6,792,217)
	Total Expenditures:	(\$206,241,438)	\$18,249,649	\$224,491,087

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
01A - Existing Operating Budget as of 12/01/2025:				\$308,820,273	\$308,820,273	\$308,820,273	\$308,820,273
01A		STATEWIDE	Acquisitions & Major Repairs	\$2,292,060	\$0	\$0	\$0
01A		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction	(\$750,665)	(\$750,665)	(\$750,665)	(\$750,665)
01A		STATEWIDE	Capitol Park Security	\$41,713	\$41,713	\$41,713	\$41,713
01A		STATEWIDE	Capitol Police	\$5,091	\$5,091	\$5,091	\$5,091
01A		STATEWIDE	Civil Service Fees	\$33,029	\$33,029	\$33,029	\$33,029
01A		STATEWIDE	Civil Service Training Series	\$103,402	\$103,402	\$103,402	\$103,402
01A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$354,843	\$745,170	\$1,174,532	\$1,646,821
01A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$286,092	\$600,795	\$946,966	\$1,327,752
01A		STATEWIDE	Inflation	\$843,866	\$1,706,634	\$2,582,238	\$3,467,692
01A		STATEWIDE	Legislative Auditor Fees	(\$10,559)	(\$10,559)	(\$10,559)	(\$10,559)
01A		STATEWIDE	Maintenance in State-Owned Buildings	\$8,648	\$8,648	\$8,648	\$8,648
01A		STATEWIDE	Market Rate Classified	\$1,547,226	\$3,148,605	\$4,806,032	\$6,521,450
01A		STATEWIDE	Market Rate Unclassified	\$1,732,018	\$3,524,656	\$5,380,035	\$7,300,331
01A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$82,904)	(\$82,904)	(\$82,904)	(\$82,904)
01A		STATEWIDE	Non-recurring Carryforwards	(\$34,683,463)	(\$34,683,463)	(\$34,683,463)	(\$34,683,463)
01A		STATEWIDE	Office of State Procurement	(\$16,396)	(\$16,396)	(\$16,396)	(\$16,396)
01A		STATEWIDE	Office of Technology Services (OTS)	(\$10,123,994)	(\$10,123,994)	(\$10,123,994)	(\$10,123,994)
01A		STATEWIDE	Related Benefits Base Adjustment	\$2,193,339	\$2,193,339	\$2,193,339	\$2,193,339
01A		STATEWIDE	Rent in State-Owned Buildings	\$112,704	\$112,704	\$112,704	\$112,704
01A		STATEWIDE	Retirement Rate Adjustment	(\$1,078,222)	(\$1,078,222)	(\$1,078,222)	(\$1,078,222)
01A		STATEWIDE	Risk Management	(\$137,266)	(\$137,266)	(\$137,266)	(\$137,266)
01A		STATEWIDE	Salary Base Adjustment	\$5,942,195	\$5,942,195	\$5,942,195	\$5,942,195
01A		STATEWIDE	State Treasury Fees	(\$806)	(\$806)	(\$806)	(\$806)
01A		STATEWIDE	Topographic Mapping	(\$22,018)	(\$22,018)	(\$22,018)	(\$22,018)
01A		STATEWIDE	UPS Fees	\$9,504	\$9,504	\$9,504	\$9,504
Subtotal of Statewide Adjustments:				(\$31,400,563)	(\$28,730,808)	(\$23,566,865)	(\$18,192,622)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
01A	100	OTHDADJ	Adjusts funding for services provided by the Division of Administration.	\$86,923	\$86,923	\$86,923	\$86,923
01A	102	OTHDADJ	Adjusts funding for services provided by the Division of Administration.	(\$1,279)	(\$1,279)	(\$1,279)	(\$1,279)
01A	103	OTHDADJ	Adjusts funding for services provided by the Division of Administration.	\$52,676	\$52,676	\$52,676	\$52,676
01A	106	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, per R.S. 47:1838.	\$1,063,145	\$1,063,145	\$1,063,145	\$1,063,145
01A	106	OTHDADJ	Adjusts funding for services provided by the Division of Administration.	\$1,691	\$1,691	\$1,691	\$1,691
01A	107	NROTHER	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
01A	107	OTHDADJ	Reduces funding due to efficiencies within the agency.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
01A	107	WORKLOAD	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.	\$150,182	\$150,182	\$150,182	\$150,182
01A	111	OTHTECH	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) per Act 262 of the 2025 Regular Legislative Session.	(\$78,202,843)	(\$78,202,843)	(\$78,202,843)	(\$78,202,843)
01A	112	NROTHER	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Network (LWIN) System.	(\$1,394,000)	(\$1,394,000)	(\$1,394,000)	(\$1,394,000)
01A	112	NROTHER	Non-recurs funding for Civil Air Patrol.	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
01A	112	NROTHER	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
01A	112	OTHDADJ	Closeout costs for Hurricane Katrina.	\$48,174,970	\$0	\$0	\$0
01A	112	OTHDADJ	Closeout costs for Hurricanes Laura and Ida.	\$704,536	\$0	\$0	\$0
01A	112	OTHDADJ	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
01A	112	OTHDADJ	Provides funding for the LWIN system, including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.	\$3,686,283	\$122,750	\$122,750	\$122,750
01A	112	OTHTECH	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) per Act 262 of the 2025 Regular Legislative Session.	\$78,202,843	\$78,202,843	\$78,202,843	\$78,202,843
01A	129	NROTHER	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
01A	133	NROTHER	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
01A	133	NROTHER	Non-recurs Federal Funds and state match for covid related grants.	(\$199,904)	(\$199,904)	(\$199,904)	(\$199,904)
01A	133	NROTHER	Non-recurs funding for dementia specialist resources at parish and disability resource centers.	(\$412,000)	(\$412,000)	(\$412,000)	(\$412,000)
01A	133	NROTHER	Non-recurs funding for the St. Mary Parish Council on Aging.	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
01A	133	NROTHER	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
01A	133	OTHDADJ	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation to \$4 per person 60 years or older with a minimum funding for Parish Councils on Aging at \$150,000, per Act 348 of the 2025 Regular Legislative Session.	\$65,822	\$65,822	\$65,822	\$65,822
01A	133	OTHDADJ	Increases the Senior Centers formula funding based on the 2023 census estimate.	\$196,358	\$196,358	\$196,358	\$196,358
Subtotal of Non-Statewide Adjustments:				\$51,425,403	(\$1,017,636)	(\$1,017,636)	(\$1,017,636)
01A - Continuation Total:				\$328,845,113	\$279,071,829	\$284,235,772	\$289,610,015
03A - Existing Operating Budget as of 12/01/2025:				\$16,901,392	\$16,901,392	\$16,901,392	\$16,901,392
03A		STATEWIDE	Acquisitions & Major Repairs	\$118,389	\$0	\$0	\$0
03A		STATEWIDE	Capitol Park Security	\$1,563	\$1,563	\$1,563	\$1,563

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
03A		STATEWIDE	Civil Service Fees	\$8,090	\$8,090	\$8,090	\$8,090
03A		STATEWIDE	Civil Service Training Series	\$5,084	\$5,084	\$5,084	\$5,084
03A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$64,516	\$135,484	\$213,549	\$299,419
03A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$32,990	\$69,279	\$109,196	\$153,105
03A		STATEWIDE	Inflation	\$22,834	\$46,181	\$69,874	\$93,835
03A		STATEWIDE	Legislative Auditor Fees	(\$4,084)	(\$4,084)	(\$4,084)	(\$4,084)
03A		STATEWIDE	Market Rate Classified	\$454,361	\$924,624	\$1,411,345	\$1,915,096
03A		STATEWIDE	Non-recurring Carryforwards	(\$32,968)	(\$32,968)	(\$32,968)	(\$32,968)
03A		STATEWIDE	Office of State Procurement	\$3,098	\$3,098	\$3,098	\$3,098
03A		STATEWIDE	Office of Technology Services (OTS)	\$104,692	\$104,692	\$104,692	\$104,692
03A		STATEWIDE	Related Benefits Base Adjustment	\$543,180	\$543,180	\$543,180	\$543,180
03A		STATEWIDE	Rent in State-Owned Buildings	\$7,497	\$7,497	\$7,497	\$7,497
03A		STATEWIDE	Retirement Rate Adjustment	(\$154,191)	(\$154,191)	(\$154,191)	(\$154,191)
03A		STATEWIDE	Risk Management	\$10,666	\$10,666	\$10,666	\$10,666
03A		STATEWIDE	Salary Base Adjustment	\$487,354	\$487,354	\$487,354	\$487,354
03A		STATEWIDE	State Treasury Fees	(\$901)	(\$901)	(\$901)	(\$901)
03A		STATEWIDE	UPS Fees	\$2,157	\$2,157	\$2,157	\$2,157
Subtotal of Statewide Adjustments:				\$1,674,327	\$2,156,805	\$2,785,201	\$3,442,692
03A	130	MOFSUB	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.	(\$472)	(\$472)	(\$472)	(\$472)
03A	130	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.	\$137,672	\$137,672	\$137,672	\$137,672
03A	130	WORKLOAD	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.	\$255,729	\$255,729	\$255,729	\$255,729

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
03A	135	MOFSUB	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.	(\$203,683)	(\$203,683)	(\$203,683)	(\$203,683)
Subtotal of Non-Statewide Adjustments:				\$189,246	\$189,246	\$189,246	\$189,246
03A - Continuation Total:				\$18,764,965	\$19,247,443	\$19,875,839	\$20,533,330
04A - Existing Operating Budget as of 12/01/2025:				\$97,741,543	\$97,741,543	\$97,741,543	\$97,741,543
04A		STATEWIDE	Acquisitions & Major Repairs	\$2,059,000	\$0	\$0	\$0
04A		STATEWIDE	Civil Service Training Series	\$27,821	\$27,821	\$27,821	\$27,821
04A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$78,192	\$164,204	\$258,816	\$362,889
04A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$46,074	\$96,755	\$152,504	\$213,827
04A		STATEWIDE	Inflation	\$310,806	\$628,574	\$951,073	\$1,277,196
04A		STATEWIDE	Market Rate Classified	\$495,105	\$1,007,539	\$1,537,908	\$2,086,834
04A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$12,760,000)	(\$12,760,000)	(\$12,760,000)	(\$12,760,000)
04A		STATEWIDE	Non-recurring Carryforwards	(\$2,291,076)	(\$2,291,076)	(\$2,291,076)	(\$2,291,076)
04A		STATEWIDE	Office of State Procurement	(\$1,464)	(\$1,464)	(\$1,464)	(\$1,464)
04A		STATEWIDE	Office of Technology Services (OTS)	\$116,784	\$116,784	\$116,784	\$116,784
04A		STATEWIDE	Related Benefits Base Adjustment	\$141,033	\$141,033	\$141,033	\$141,033
04A		STATEWIDE	Retirement Rate Adjustment	(\$157,883)	(\$157,883)	(\$157,883)	(\$157,883)
04A		STATEWIDE	Salary Base Adjustment	\$269,183	\$269,183	\$269,183	\$269,183
Subtotal of Statewide Adjustments:				(\$11,666,425)	(\$12,758,530)	(\$11,755,301)	(\$10,714,856)
04A	139	NROTHER	Non-recurs funding for expenses related to redistricting mailers within the Elections Program.	(\$2,790,631)	(\$2,790,631)	(\$2,790,631)	(\$2,790,631)
04A	139	NROTHER	Non-recurs funding for litigation and legal fees in the Administrative Program.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
04A	139	NROTHER	Non-recurs funding for outreach regarding new primary elections.	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
04A	139	OTHDADJ	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is \$22,380,000 and the estimate for FY 2026-2027 is \$28,656,000.	\$6,276,000	\$6,871,000	\$1,955,000	\$918,000
04A	139	OTHDADJ	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications.	\$408,167	\$868,050	\$1,338,599	\$1,820,062
Subtotal of Non-Statewide Adjustments:				(\$1,106,464)	(\$51,581)	(\$4,497,032)	(\$5,052,569)
04A - Continuation Total:				\$84,968,654	\$84,931,432	\$81,489,210	\$81,974,118
04B - Existing Operating Budget as of 12/01/2025:				\$23,022,015	\$23,022,015	\$23,022,015	\$23,022,015
04B		STATEWIDE	Capitol Park Security	\$23	\$23	\$23	\$23
04B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$137,310	\$288,351	\$454,496	\$637,253
04B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$31,686	\$66,541	\$104,881	\$147,055
04B		STATEWIDE	Inflation	\$51,714	\$104,588	\$158,248	\$212,513
04B		STATEWIDE	Legislative Auditor Fees	(\$1,132)	(\$1,132)	(\$1,132)	(\$1,132)
04B		STATEWIDE	Maintenance in State-Owned Buildings	\$6,602	\$6,602	\$6,602	\$6,602
04B		STATEWIDE	Non-recurring Carryforwards	(\$117,285)	(\$117,285)	(\$117,285)	(\$117,285)
04B		STATEWIDE	Office of State Procurement	(\$4,885)	(\$4,885)	(\$4,885)	(\$4,885)
04B		STATEWIDE	Office of Technology Services (OTS)	\$142,788	\$142,788	\$142,788	\$142,788
04B		STATEWIDE	Related Benefits Base Adjustment	\$1,099,657	\$1,099,657	\$1,099,657	\$1,099,657
04B		STATEWIDE	Rent in State-Owned Buildings	\$56,244	\$56,244	\$56,244	\$56,244
04B		STATEWIDE	Retirement Rate Adjustment	(\$396,843)	(\$396,843)	(\$396,843)	(\$396,843)
04B		STATEWIDE	Risk Management	\$158,012	\$158,012	\$158,012	\$158,012
04B		STATEWIDE	Salary Base Adjustment	\$1,203,168	\$1,203,168	\$1,203,168	\$1,203,168
04B		STATEWIDE	UPS Fees	\$2,506	\$2,506	\$2,506	\$2,506
Subtotal of Statewide Adjustments:				\$2,369,565	\$2,608,335	\$2,866,480	\$3,145,676
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
04B - Continuation Total:				\$25,391,580	\$25,630,350	\$25,888,495	\$26,167,691

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
04C - Existing Operating Budget as of 12/01/2025:				\$3,696,182	\$3,696,182	\$3,696,182	\$3,696,182
04C		STATEWIDE	Capitol Park Security	\$2,020	\$2,020	\$2,020	\$2,020
04C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$7,514	\$15,779	\$24,870	\$34,871
04C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,151	\$6,617	\$10,430	\$14,624
04C		STATEWIDE	Inflation	\$2,041	\$4,128	\$6,246	\$8,388
04C		STATEWIDE	Maintenance in State-Owned Buildings	\$2,900	\$2,900	\$2,900	\$2,900
04C		STATEWIDE	Non-recurring Carryforwards	(\$821,160)	(\$821,160)	(\$821,160)	(\$821,160)
04C		STATEWIDE	Office of Technology Services (OTS)	\$11,471	\$11,471	\$11,471	\$11,471
04C		STATEWIDE	Related Benefits Base Adjustment	(\$44,491)	(\$44,491)	(\$44,491)	(\$44,491)
04C		STATEWIDE	Retirement Rate Adjustment	(\$24,992)	(\$24,992)	(\$24,992)	(\$24,992)
04C		STATEWIDE	Risk Management	\$10,538	\$10,538	\$10,538	\$10,538
04C		STATEWIDE	Salary Base Adjustment	\$12,589	\$12,589	\$12,589	\$12,589
04C		STATEWIDE	UPS Fees	(\$106)	(\$106)	(\$106)	(\$106)
Subtotal of Statewide Adjustments:				(\$838,525)	(\$824,707)	(\$809,685)	(\$793,348)
04C	146	NROTHER	Non-recurs funds from the Administrative Program which includes \$800,000 for the Historic New Orleans Collection, \$200,000 for the Political Hall of Fame and \$500,000 for a State Parks project.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Subtotal of Non-Statewide Adjustments:				(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
04C - Continuation Total:				\$1,357,657	\$1,371,475	\$1,386,497	\$1,402,834
04D - Existing Operating Budget as of 12/01/2025:				\$205,260	\$205,260	\$205,260	\$205,260
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
04D - Continuation Total:				\$205,260	\$205,260	\$205,260	\$205,260
04F - Existing Operating Budget as of 12/01/2025:				\$26,524,102	\$26,524,102	\$26,524,102	\$26,524,102
04F		STATEWIDE	Acquisitions & Major Repairs	\$2,405,185	\$0	\$0	\$0

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
04F		STATEWIDE	Civil Service Fees	(\$2,075)	(\$2,075)	(\$2,075)	(\$2,075)
04F		STATEWIDE	Civil Service Training Series	\$7,725	\$7,725	\$7,725	\$7,725
04F		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$185,504	\$389,558	\$614,018	\$860,921
04F		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$275,116	\$577,744	\$910,634	\$1,276,809
04F		STATEWIDE	Inflation	\$69,367	\$140,287	\$212,263	\$285,047
04F		STATEWIDE	Legislative Auditor Fees	(\$7,947)	(\$7,947)	(\$7,947)	(\$7,947)
04F		STATEWIDE	Market Rate Classified	\$724,809	\$1,474,987	\$2,251,420	\$3,055,020
04F		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
04F		STATEWIDE	Non-recurring Carryforwards	(\$120,694)	(\$120,694)	(\$120,694)	(\$120,694)
04F		STATEWIDE	Office of Technology Services (OTS)	\$128,440	\$128,440	\$128,440	\$128,440
04F		STATEWIDE	Related Benefits Base Adjustment	\$187,244	\$187,244	\$187,244	\$187,244
04F		STATEWIDE	Retirement Rate Adjustment	(\$355,120)	(\$355,120)	(\$355,120)	(\$355,120)
04F		STATEWIDE	Risk Management	\$254,157	\$254,157	\$254,157	\$254,157
04F		STATEWIDE	Salary Base Adjustment	\$633,125	\$633,125	\$633,125	\$633,125
04F		STATEWIDE	State Treasury Fees	(\$742)	(\$742)	(\$742)	(\$742)
04F		STATEWIDE	Topographic Mapping	(\$7,362)	(\$7,362)	(\$7,362)	(\$7,362)
04F		STATEWIDE	UPS Fees	\$1,925	\$1,925	\$1,925	\$1,925
Subtotal of Statewide Adjustments:				\$4,328,657	\$3,251,252	\$4,657,011	\$6,146,473
04F	160	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the Petroleum Products Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	\$827,969	\$827,969	\$827,969	\$827,969
04F	160	MOFSUB	Means of finance substitution replacing Statutory Dedications out the Forest Productivity Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	\$100,000	\$100,000	\$100,000	\$100,000
04F	160	MOFSUB	Means of finance substitution replacing Statutory Dedications out the Wildfire Suppression Subfund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	\$73,321	\$73,321	\$73,321	\$73,321

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
04F	160	NROTHER	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.	(\$209,000)	(\$209,000)	(\$209,000)	(\$209,000)
Subtotal of Non-Statewide Adjustments:				\$792,290	\$792,290	\$792,290	\$792,290
04F - Continuation Total:				\$31,645,049	\$30,567,644	\$31,973,403	\$33,462,865
04G - Existing Operating Budget as of 12/01/2025:				\$180,000	\$180,000	\$180,000	\$180,000
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
04G	165	NROTHER	Non-recurs funds for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
Subtotal of Non-Statewide Adjustments:				(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
04G - Continuation Total:				\$0	\$0	\$0	\$0
05A - Existing Operating Budget as of 12/01/2025:				\$61,807,681	\$61,807,681	\$61,807,681	\$61,807,681
05A		STATEWIDE	Capitol Park Security	(\$61,083)	(\$61,083)	(\$61,083)	(\$61,083)
05A		STATEWIDE	Civil Service Fees	\$4,759	\$4,759	\$4,759	\$4,759
05A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$87,734	\$184,241	\$290,399	\$407,171
05A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,127	\$42,267	\$66,621	\$93,410
05A		STATEWIDE	Inflation	\$263,288	\$532,473	\$805,665	\$1,081,927
05A		STATEWIDE	Legislative Auditor Fees	(\$3,291)	(\$3,291)	(\$3,291)	(\$3,291)
05A		STATEWIDE	Maintenance in State-Owned Buildings	\$484,625	\$484,625	\$484,625	\$484,625
05A		STATEWIDE	Market Rate Classified	\$199,317	\$405,610	\$619,124	\$840,108
05A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
05A		STATEWIDE	Non-recurring Carryforwards	(\$12,421,628)	(\$12,421,628)	(\$12,421,628)	(\$12,421,628)
05A		STATEWIDE	Office of Technology Services (OTS)	\$537,129	\$537,129	\$537,129	\$537,129
05A		STATEWIDE	Related Benefits Base Adjustment	(\$271,145)	(\$271,145)	(\$271,145)	(\$271,145)
05A		STATEWIDE	Rent in State-Owned Buildings	(\$316,749)	(\$316,749)	(\$316,749)	(\$316,749)
05A		STATEWIDE	Retirement Rate Adjustment	(\$279,199)	(\$279,199)	(\$279,199)	(\$279,199)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
05A		STATEWIDE	Risk Management	\$32	\$32	\$32	\$32
05A		STATEWIDE	Salary Base Adjustment	\$1,278,809	\$1,278,809	\$1,278,809	\$1,278,809
05A		STATEWIDE	State Treasury Fees	\$48	\$48	\$48	\$48
05A		STATEWIDE	Topographic Mapping	(\$2,104)	(\$2,104)	(\$2,104)	(\$2,104)
05A		STATEWIDE	UPS Fees	\$831	\$831	\$831	\$831
Subtotal of Statewide Adjustments:				(\$10,878,500)	(\$10,284,375)	(\$9,667,157)	(\$9,026,350)
05A	250	NROTHER	Non-recurs funding for administrative expenses paid to the Division of Administration - Office of Facility Planning and Control for the planning and construction of the Iberia BioInnovation Accelerator and Lab and Animal Housing, which were contained in Act 117 of the 2022 Regular Legislative Session.	\$0	\$0	\$0	(\$75,000)
05A	250	NROTHER	Non-recurs one-time funding for IT equipment and systems' enhancements to Customer Relationship Management (CRM) and Fastlane program applications.	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
05A	250	NROTHER	Non-recurs one-time funding for the development of an enhanced, dedicated "Certified Sites" portal for the agency's website.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
05A	250	NROTHER	Non-recurs one-time funding for the eight (8) regional economic development organizations (REDOs) across the state. Total funding for the REDOs in FY 2026-2027 is \$1.76 million.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
05A	250	OTHTECH	Transfers one (1) authorized T.O. position and associated funding from the Department of Conservation and Energy. This position has been housed within the agency in FY 2025-2026 as a pilot and has now been deemed to be best utilized with the agency as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.	\$216,144	\$216,144	\$216,144	\$216,144
Subtotal of Non-Statewide Adjustments:				(\$4,383,856)	(\$4,383,856)	(\$4,383,856)	(\$4,458,856)
05A - Continuation Total:				\$46,545,325	\$47,139,450	\$47,756,668	\$48,322,475
06A - Existing Operating Budget as of 12/01/2025:				\$59,425,775	\$59,425,775	\$59,425,775	\$59,425,775
06A		STATEWIDE	Acquisitions & Major Repairs	\$11,513,442	\$0	\$0	\$0

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
06A		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction	(\$85,880)	(\$85,880)	(\$85,880)	(\$85,880)
06A		STATEWIDE	Capitol Park Security	\$23,139	\$23,139	\$23,139	\$23,139
06A		STATEWIDE	Civil Service Fees	\$16,580	\$16,580	\$16,580	\$16,580
06A		STATEWIDE	Civil Service Training Series	\$33,127	\$33,127	\$33,127	\$33,127
06A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$205,313	\$431,157	\$679,585	\$952,853
06A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$150,650	\$316,366	\$498,653	\$699,166
06A		STATEWIDE	Inflation	\$165,280	\$334,262	\$505,758	\$679,183
06A		STATEWIDE	Legislative Auditor Fees	\$23	\$23	\$23	\$23
06A		STATEWIDE	Maintenance in State-Owned Buildings	\$110,160	\$110,160	\$110,160	\$110,160
06A		STATEWIDE	Market Rate Classified	\$1,134,391	\$2,308,486	\$3,523,674	\$4,781,380
06A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2)	(\$2)	(\$2)	(\$2)
06A		STATEWIDE	Non-recurring Carryforwards	(\$10,647,975)	(\$10,647,975)	(\$10,647,975)	(\$10,647,975)
06A		STATEWIDE	Office of State Procurement	\$2,349	\$2,349	\$2,349	\$2,349
06A		STATEWIDE	Office of Technology Services (OTS)	\$201,315	\$201,315	\$201,315	\$201,315
06A		STATEWIDE	Related Benefits Base Adjustment	\$513,843	\$513,843	\$513,843	\$513,843
06A		STATEWIDE	Rent in State-Owned Buildings	(\$386)	(\$386)	(\$386)	(\$386)
06A		STATEWIDE	Retirement Rate Adjustment	(\$438,208)	(\$438,208)	(\$438,208)	(\$438,208)
06A		STATEWIDE	Risk Management	(\$250,482)	(\$250,482)	(\$250,482)	(\$250,482)
06A		STATEWIDE	Salary Base Adjustment	\$1,115,942	\$1,115,942	\$1,115,942	\$1,115,942
06A		STATEWIDE	State Treasury Fees	(\$612)	(\$612)	(\$612)	(\$612)
06A		STATEWIDE	Topographic Mapping	(\$2,104)	(\$2,104)	(\$2,104)	(\$2,104)
06A		STATEWIDE	UPS Fees	\$2,538	\$2,538	\$2,538	\$2,538
Subtotal of Statewide Adjustments:				\$3,762,443	(\$6,016,362)	(\$4,198,963)	(\$2,294,051)
06A	261	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the Seafood Promotion and Marketing Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	\$23,209	\$23,209	\$23,209	\$23,209

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
06A	263	MOFSUB	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations.	(\$61,447)	(\$61,447)	(\$61,447)	(\$61,447)
06A	263	OTHDADJ	Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame.	\$200,000	\$200,000	\$200,000	\$200,000
06A	264	NROTHER	Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
06A	265	OTHDADJ	Reduces funding for the Louisiana Main Street Program.	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)
Subtotal of Non-Statewide Adjustments:				(\$463,238)	(\$463,238)	(\$463,238)	(\$463,238)
06A - Continuation Total:				\$62,724,980	\$52,946,175	\$54,763,574	\$56,668,486
07A - Existing Operating Budget as of 12/01/2025:				\$60,571,292	\$60,571,292	\$60,571,292	\$60,571,292
07A		STATEWIDE	Acquisitions & Major Repairs	\$55,000,000	\$0	\$0	\$0
07A		STATEWIDE	Inflation	\$6,633	\$13,414	\$20,296	\$27,256
07A		STATEWIDE	Non-recurring Carryforwards	(\$48,897,484)	(\$48,897,484)	(\$48,897,484)	(\$48,897,484)
Subtotal of Statewide Adjustments:				\$6,109,149	(\$48,884,070)	(\$48,877,188)	(\$48,870,228)
07A	276	NROTHER	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
07A	276	NROTHER	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
07A	276	NROTHER	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.	(\$460,000)	(\$460,000)	(\$460,000)	(\$460,000)
Subtotal of Non-Statewide Adjustments:				(\$1,570,000)	(\$1,570,000)	(\$1,570,000)	(\$1,570,000)
07A - Continuation Total:				\$65,110,441	\$10,117,222	\$10,124,104	\$10,131,064
08A - Existing Operating Budget as of 12/01/2025:				\$716,460,060	\$716,460,060	\$716,460,060	\$716,460,060
08A		STATEWIDE	Acquisitions & Major Repairs	\$21,037,478	\$0	\$0	\$0
08A		STATEWIDE	Capitol Police	(\$60,098)	(\$60,098)	(\$60,098)	(\$60,098)
08A		STATEWIDE	Civil Service Fees	\$251,525	\$251,525	\$251,525	\$251,525
08A		STATEWIDE	Civil Service Training Series	\$1,184,109	\$1,184,109	\$1,184,109	\$1,184,109

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,031,065	\$4,265,236	\$6,722,820	\$9,426,133
08A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,454,834	\$3,055,151	\$4,815,498	\$6,751,858
08A		STATEWIDE	Inflation	\$2,683,944	\$5,428,005	\$8,212,894	\$11,029,097
08A		STATEWIDE	Legislative Auditor Fees	\$84,440	\$84,440	\$84,440	\$84,440
08A		STATEWIDE	Maintenance in State-Owned Buildings	\$13,522	\$13,522	\$13,522	\$13,522
08A		STATEWIDE	Market Rate Classified	\$12,740,107	\$25,926,117	\$39,573,623	\$53,698,639
08A		STATEWIDE	Non-recurring Carryforwards	(\$13,919,052)	(\$13,919,052)	(\$13,919,052)	(\$13,919,052)
08A		STATEWIDE	Office of State Procurement	\$20,839	\$20,839	\$20,839	\$20,839
08A		STATEWIDE	Office of Technology Services (OTS)	\$3,381,700	\$3,381,700	\$3,381,700	\$3,381,700
08A		STATEWIDE	Related Benefits Base Adjustment	\$2,217,946	\$2,217,946	\$2,217,946	\$2,217,946
08A		STATEWIDE	Retirement Rate Adjustment	(\$4,447,564)	(\$4,447,564)	(\$4,447,564)	(\$4,447,564)
08A		STATEWIDE	Risk Management	(\$552,172)	(\$552,172)	(\$552,172)	(\$552,172)
08A		STATEWIDE	Salary Base Adjustment	\$13,194,919	\$13,194,919	\$13,194,919	\$13,194,919
08A		STATEWIDE	UPS Fees	\$28,272	\$28,272	\$28,272	\$28,272
Subtotal of Statewide Adjustments:				\$41,345,814	\$40,072,895	\$60,723,221	\$82,304,113
08A	400	OTHDADJ	Increases funding for the offender medical budget. The current budget is \$28.7 million.	\$11,310,117	\$11,310,117	\$11,310,117	\$11,310,117
08A	407	WORKLOAD	Reduces the group of offenders used to care for the Winn Correctional Center from 30 to 10.	(\$192,645)	(\$192,645)	(\$192,645)	(\$192,645)
08A	415	OTHDADJ	Provides for an increase in third-party lease rates.	\$245,939	\$245,939	\$245,939	\$245,939
Subtotal of Non-Statewide Adjustments:				\$11,363,411	\$11,363,411	\$11,363,411	\$11,363,411
08A - Continuation Total:				\$769,169,285	\$767,896,366	\$788,546,692	\$810,127,584
08B - Existing Operating Budget as of 12/01/2025:				\$128,895,011	\$128,895,011	\$128,895,011	\$128,895,011
08B		STATEWIDE	Acquisitions & Major Repairs	\$22,447,796	\$0	\$0	\$0
08B		STATEWIDE	Inflation	\$1,051,144	\$2,125,833	\$3,216,512	\$4,319,452
08B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$7,901)	(\$7,901)	(\$7,901)	(\$7,901)
08B		STATEWIDE	Non-recurring Carryforwards	(\$18,818,164)	(\$18,818,164)	(\$18,818,164)	(\$18,818,164)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08B		STATEWIDE	Related Benefits Base Adjustment	(\$3,193,988)	(\$3,193,988)	(\$3,193,988)	(\$3,193,988)
08B		STATEWIDE	Retirement Rate Adjustment	(\$485,366)	(\$485,366)	(\$485,366)	(\$485,366)
Subtotal of Statewide Adjustments:				\$993,521	(\$20,379,586)	(\$19,288,907)	(\$18,185,967)
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.	\$127,965	\$127,965	\$127,965	\$127,965
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.	\$30,889,031	\$30,889,031	\$30,889,031	\$30,889,031
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.	\$168,341	\$168,341	\$168,341	\$168,341
08B	419	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) in accordance with the most recent Revenue Estimating Conference (REC) forecast.	\$11,657,628	\$11,657,628	\$11,657,628	\$11,657,628
08B	419	NROTHER	Non-recurs funding for replacement uniforms for the Emergency Services Unit.	(\$40,905)	(\$40,905)	(\$40,905)	(\$40,905)
08B	419	OTHDADJ	Provides funding for operational equipment.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
08B	419	OTHDADJ	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.	(\$4,352,196)	(\$4,352,196)	(\$4,352,196)	(\$4,352,196)
Subtotal of Non-Statewide Adjustments:				\$41,449,864	\$41,449,864	\$41,449,864	\$41,449,864
08B - Continuation Total:				\$171,338,396	\$149,965,289	\$151,055,968	\$152,158,908
08C - Existing Operating Budget as of 12/01/2025:				\$176,701,933	\$176,701,933	\$176,701,933	\$176,701,933
08C		STATEWIDE	Acquisitions & Major Repairs	\$906,548	\$0	\$0	\$0
08C		STATEWIDE	Capitol Police	(\$50,113)	(\$50,113)	(\$50,113)	(\$50,113)
08C		STATEWIDE	Civil Service Fees	\$43,186	\$43,186	\$43,186	\$43,186
08C		STATEWIDE	Civil Service Training Series	\$253,008	\$253,008	\$253,008	\$253,008
08C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$388,783	\$816,444	\$1,286,871	\$1,804,335

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
08C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$226,611	\$475,883	\$750,082	\$1,051,697
08C		STATEWIDE	Inflation	\$239,944	\$485,263	\$734,232	\$986,000
08C		STATEWIDE	Legislative Auditor Fees	(\$15,186)	(\$15,186)	(\$15,186)	(\$15,186)
08C		STATEWIDE	Maintenance in State-Owned Buildings	\$8,634	\$8,634	\$8,634	\$8,634
08C		STATEWIDE	Market Rate Classified	\$2,242,931	\$4,564,364	\$6,967,045	\$9,453,792
08C		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
08C		STATEWIDE	Office of State Procurement	\$20,410	\$20,410	\$20,410	\$20,410
08C		STATEWIDE	Office of Technology Services (OTS)	\$574,651	\$574,651	\$574,651	\$574,651
08C		STATEWIDE	Related Benefits Base Adjustment	\$1,697,040	\$1,697,040	\$1,697,040	\$1,697,040
08C		STATEWIDE	Retirement Rate Adjustment	(\$894,148)	(\$894,148)	(\$894,148)	(\$894,148)
08C		STATEWIDE	Risk Management	(\$3,477,746)	(\$3,477,746)	(\$3,477,746)	(\$3,477,746)
08C		STATEWIDE	Salary Base Adjustment	\$10,405,032	\$10,405,032	\$10,405,032	\$10,405,032
08C		STATEWIDE	UPS Fees	\$7,898	\$7,898	\$7,898	\$7,898
Subtotal of Statewide Adjustments:				\$12,127,483	\$14,464,620	\$17,860,896	\$21,418,490
08C	403	NROTHER	Non-recurs funding for intensive training at Swanson Center for Youth.	(\$1,021,580)	(\$1,021,580)	(\$1,021,580)	(\$1,021,580)
08C	403	WORKLOAD	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.	\$1,902,780	\$1,902,780	\$1,902,780	\$1,902,780
Subtotal of Non-Statewide Adjustments:				\$881,200	\$881,200	\$881,200	\$881,200
08C - Continuation Total:				\$189,710,616	\$192,047,753	\$195,444,029	\$199,001,623
09A - Existing Operating Budget as of 12/01/2025:				\$3,285,087,565	\$3,285,087,565	\$3,285,087,565	\$3,285,087,565
09A		STATEWIDE	Acquisitions & Major Repairs	\$342,205	\$0	\$0	\$0
09A		STATEWIDE	Administrative Law Judges	\$1,586,689	\$1,586,689	\$1,586,689	\$1,586,689
09A		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction	(\$1,203,539)	(\$1,203,539)	(\$1,203,539)	(\$1,203,539)
09A		STATEWIDE	Capitol Park Security	\$195,917	\$195,917	\$195,917	\$195,917
09A		STATEWIDE	Capitol Police	\$39,821	\$39,821	\$39,821	\$39,821
09A		STATEWIDE	Civil Service Fees	\$481,733	\$481,733	\$481,733	\$481,733

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A		STATEWIDE	Civil Service Training Series	\$218,243	\$218,243	\$218,243	\$218,243
09A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,913,978	\$4,019,352	\$6,335,262	\$8,882,736
09A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,199,597	\$2,519,156	\$3,970,667	\$5,567,312
09A		STATEWIDE	Inflation	\$3,440,750	\$6,958,572	\$10,528,734	\$14,139,037
09A		STATEWIDE	Legislative Auditor Fees	(\$185,070)	(\$185,070)	(\$185,070)	(\$185,070)
09A		STATEWIDE	Maintenance in State-Owned Buildings	\$536,617	\$536,617	\$536,617	\$536,617
09A		STATEWIDE	Market Rate Classified	\$12,440,394	\$25,316,202	\$38,642,648	\$52,435,369
09A		STATEWIDE	Medical Inflation	\$19,925,683	\$40,369,975	\$59,703,100	\$79,336,676
09A		STATEWIDE	Non-recurring Carryforwards	(\$45,410,873)	(\$45,410,873)	(\$45,410,873)	(\$45,410,873)
09A		STATEWIDE	Office of State Procurement	\$30,890	\$30,890	\$30,890	\$30,890
09A		STATEWIDE	Office of Technology Services (OTS)	\$36,069,600	\$36,069,600	\$36,069,600	\$36,069,600
09A		STATEWIDE	Related Benefits Base Adjustment	\$7,552,697	\$7,552,697	\$7,552,697	\$7,552,697
09A		STATEWIDE	Rent in State-Owned Buildings	\$302,736	\$302,736	\$302,736	\$302,736
09A		STATEWIDE	Retirement Rate Adjustment	(\$4,147,164)	(\$4,147,164)	(\$4,147,164)	(\$4,147,164)
09A		STATEWIDE	Risk Management	(\$15,083)	(\$15,083)	(\$15,083)	(\$15,083)
09A		STATEWIDE	Salary Base Adjustment	\$15,751,140	\$15,751,140	\$15,751,140	\$15,751,140
09A		STATEWIDE	State Treasury Fees	\$11,943	\$11,943	\$11,943	\$11,943
09A		STATEWIDE	Topographic Mapping	(\$7,362)	(\$7,362)	(\$7,362)	(\$7,362)
09A		STATEWIDE	UPS Fees	\$20,831	\$20,831	\$20,831	\$20,831
Subtotal of Statewide Adjustments:				\$51,092,373	\$91,013,023	\$131,010,177	\$172,190,896
09A	305	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.	\$42,310,875	\$56,414,500	\$56,414,500	\$56,414,500
09A	305	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.	\$1,407,500	\$1,407,500	\$1,407,500	\$1,407,500

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	305	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.	\$13,945,689	\$13,945,689	\$13,945,689	\$13,945,689
09A	305	OTHANN	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.	(\$132,743)	(\$132,743)	(\$132,743)	(\$132,743)
09A	305	OTHDADJ	H.R.1 "One Big Beautiful Bill Act" of the 119th Congress increases the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for benefit expenses from 0% to 5% based on the State's SNAP error rate effective October 1,2027.	\$0	\$71,342,544	\$95,123,392	\$95,123,392
09A	305	OTHDADJ	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.	\$455,242	\$455,242	\$455,242	\$455,242
09A	305	OTHDADJ	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.	\$484,968	\$484,968	\$484,968	\$484,968
09A	305	WORKLOAD	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.	\$176,760	\$176,760	\$176,760	\$176,760
09A	305	WORKLOAD	Provides funding for increased Level of Care assessments for the Act 421 - Children's Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.	\$37,125	\$37,125	\$37,125	\$37,125

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	306	MOFSUB	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.	(\$26,922,811)	(\$26,922,811)	(\$26,922,811)	(\$26,922,811)
09A	306	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the New Opportunities Waiver (NOW) fund for NOW waivers, Children Choice Waivers.	\$0	\$0	\$39,378,977	\$43,348,066
09A	306	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.	\$1,374,636	\$1,374,636	\$1,374,636	\$1,374,636
09A	306	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.	\$1,741,651	\$1,741,651	\$1,741,651	\$1,741,651
09A	306	MOFSUB	Means of finance substitution increasing Statutory Dedications out of the Louisiana Fund and decreasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	(\$435,335)	(\$435,335)	(\$435,335)	(\$435,335)
09A	306	NROTHER	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	(\$643,400)	(\$643,400)	(\$643,400)	(\$643,400)
09A	306	OTHANN	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.	\$83,893	\$83,893	\$83,893	\$83,893
09A	306	OTHDADJ	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.	\$2,734,515	\$5,529,677	\$8,386,829	\$11,307,347

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	306	OTHDADJ	Provides for an inflationary adjustment of the nursing home (\$13,426,849) rates and Room and Board rates for Hospice (\$12,620,611) recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments on non-rebase years. FY 2026-2027 is a non-rebase year.	\$8,319,558	\$55,544,099	\$76,248,423	\$128,418,718
09A	306	OTHDADJ	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.	\$1,384,606	\$1,384,606	\$1,384,606	\$1,384,606
09A	306	OTHDADJ	Provides for inflationary adjustment to rural hospital inpatient rates, as mandated by Act 327 of the 2007 Regular Legislative Session.	\$0	\$1,754,170	\$3,505,366	\$5,306,820
09A	306	OTHDADJ	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.	\$511,961	\$857,823	\$1,203,685	\$1,549,546
09A	306	OTHDADJ	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.	\$266,971	\$446,002	\$625,034	\$804,065
09A	306	OTHTECH	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.	(\$1,994,980)	(\$1,994,980)	(\$1,994,980)	(\$1,994,980)
09A	306	WORKLOAD	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).	\$2,031,118	\$6,341,302	\$10,727,110	\$15,389,224

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	306	WORKLOAD	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	\$1,699,305	\$2,785,608	\$6,518,214	\$8,963,889
09A	306	WORKLOAD	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund \$11,814,005, and the Louisiana Medical Assistance Trust Fund (\$35,373,313)	\$28,827,013	\$120,173,742	\$204,096,549	\$295,151,960
09A	306	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the recommended budgets of various agencies.	\$1,797,992	\$1,797,992	\$1,797,992	\$1,797,992
09A	306	WORKLOAD	Provides for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$0	\$12,344,252	\$28,925,893	\$43,113,759
09A	306	WORKLOAD	Provides for Fee-for-Service utilization growth.	\$0	\$10,064,518	\$20,388,909	\$31,124,637
09A	306	WORKLOAD	Provides for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phased-down amount per month which is governed by the CMS federal regulations.	\$0	\$15,576,869	\$32,155,331	\$49,799,789
09A	306	WORKLOAD	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.	\$841,082	\$1,368,197	\$1,647,568	\$1,935,320

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	307	MOFSUB	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.	(\$969,936)	(\$969,936)	(\$969,936)	(\$969,936)
09A	307	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
09A	307	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.	\$100,000	\$100,000	\$100,000	\$100,000
09A	307	NROTHER	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
09A	307	NROTHER	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
09A	307	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.	\$649,709	\$649,709	\$649,709	\$649,709
09A	307	OTHANN	Annualizes funding from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.	\$1,113,852	\$1,113,852	\$1,113,852	\$1,113,852

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	310	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.	\$306,600	\$306,600	\$306,600	\$306,600
09A	320	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.	\$215,044	\$215,044	\$215,044	\$215,044
09A	320	WORKLOAD	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.	\$150,000	\$150,000	\$150,000	\$150,000
09A	320	WORKLOAD	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.	\$68,000	\$68,000	\$68,000	\$68,000
09A	325	WORKLOAD	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.	\$101,700	\$101,700	\$101,700	\$101,700
09A	326	MOFSUB	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.	(\$634,583)	(\$634,583)	(\$634,583)	(\$634,583)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	326	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.	\$200,000	\$200,000	\$200,000	\$200,000
09A	326	NROTHER	Non-recurs funding for Phenomune pilot testing kits.	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
09A	326	OTHDADJ	Provides funding for increased costs due to medical inflation.	\$615,855	\$615,855	\$615,855	\$615,855
09A	330	MOFSUB	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).	\$5,592,884	\$5,592,884	\$5,592,884	\$5,592,884
09A	330	MOFSUB	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.	\$1,848,440	\$7,000,000	\$7,000,000	\$7,000,000
09A	330	MOFSUB	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).	(\$800,668)	(\$800,668)	(\$800,668)	(\$800,668)
09A	330	OTHANN	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.	\$65,280	\$65,280	\$65,280	\$65,280
09A	330	OTHDADJ	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.	\$370,200	\$753,241	\$1,149,577	\$1,559,679

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
09A	330	OTHDADJ	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.	\$648,825	\$1,372,003	\$1,473,324	\$1,582,128
09A	330	OTHDADJ	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.	\$1,794,310	\$1,794,310	\$1,794,310	\$1,794,310
09A	330	OTHDADJ	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.	\$35,000	\$35,000	\$35,000	\$35,000
09A	330	OTHTECH	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.	\$1,994,980	\$1,994,980	\$1,994,980	\$1,994,980
09A	375	OTHDADJ	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.	\$221,000	\$221,000	\$221,000	\$221,000
Subtotal of Non-Statewide Adjustments:				\$85,189,683	\$364,448,367	\$589,748,501	\$792,672,659
09A - Continuation Total:				\$3,421,369,621	\$3,740,548,955	\$4,005,846,243	\$4,249,951,120
10A - Existing Operating Budget as of 12/01/2025:				\$252,551,560	\$252,551,560	\$252,551,560	\$252,551,560

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
10A		STATEWIDE	Administrative Law Judges	(\$409,217)	(\$409,217)	(\$409,217)	(\$409,217)
10A		STATEWIDE	Capitol Park Security	\$37,402	\$37,402	\$37,402	\$37,402
10A		STATEWIDE	Capitol Police	(\$60,503)	(\$60,503)	(\$60,503)	(\$60,503)
10A		STATEWIDE	Civil Service Fees	(\$271,460)	(\$271,460)	(\$271,460)	(\$271,460)
10A		STATEWIDE	Civil Service Training Series	\$209,075	\$209,075	\$209,075	\$209,075
10A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$671,564	\$1,410,284	\$2,222,876	\$3,116,716
10A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$804,283	\$1,688,994	\$2,662,175	\$3,732,662
10A		STATEWIDE	Inflation	\$402,758	\$814,538	\$1,232,446	\$1,655,052
10A		STATEWIDE	Legislative Auditor Fees	\$41,173	\$41,173	\$41,173	\$41,173
10A		STATEWIDE	Maintenance in State-Owned Buildings	(\$350,006)	(\$350,006)	(\$350,006)	(\$350,006)
10A		STATEWIDE	Market Rate Classified	\$3,912,512	\$7,961,962	\$12,153,139	\$16,490,959
10A		STATEWIDE	Office of State Procurement	\$18,004	\$18,004	\$18,004	\$18,004
10A		STATEWIDE	Office of Technology Services (OTS)	(\$2,891,537)	(\$2,891,537)	(\$2,891,537)	(\$2,891,537)
10A		STATEWIDE	Related Benefits Base Adjustment	(\$542,246)	(\$542,246)	(\$542,246)	(\$542,246)
10A		STATEWIDE	Rent in State-Owned Buildings	(\$456,757)	(\$456,757)	(\$456,757)	(\$456,757)
10A		STATEWIDE	Retirement Rate Adjustment	(\$1,481,593)	(\$1,481,593)	(\$1,481,593)	(\$1,481,593)
10A		STATEWIDE	Risk Management	\$9,173	\$9,173	\$9,173	\$9,173
10A		STATEWIDE	Salary Base Adjustment	(\$372,342)	(\$372,342)	(\$372,342)	(\$372,342)
10A		STATEWIDE	State Treasury Fees	\$12,290	\$12,290	\$12,290	\$12,290
10A		STATEWIDE	Topographic Mapping	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)
10A		STATEWIDE	UPS Fees	\$4,358	\$4,358	\$4,358	\$4,358
Subtotal of Statewide Adjustments:				(\$717,118)	\$5,367,543	\$11,762,401	\$18,487,154
10A	360	OTHANN	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.	(\$4,660,881)	(\$4,660,881)	(\$4,660,881)	(\$4,660,881)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
10A	360	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.	(\$6,239,957)	(\$6,239,957)	(\$6,239,957)	(\$6,239,957)
10A	360	OTHDADJ	Provides funding for TIPS Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.	\$1,692,436	\$1,692,436	\$1,692,436	\$1,692,436
10A	360	WORKLOAD	Provides funding for TIPS Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.	\$472,366	\$472,366	\$472,366	\$472,366
Subtotal of Non-Statewide Adjustments:				(\$8,736,036)	(\$8,736,036)	(\$8,736,036)	(\$8,736,036)
10A - Continuation Total:				\$243,098,406	\$249,183,067	\$255,577,925	\$262,302,678
11A - Existing Operating Budget as of 12/01/2025:				\$29,021,034	\$29,021,034	\$29,021,034	\$29,021,034
11A		STATEWIDE	Administrative Law Judges	\$528	\$528	\$528	\$528
11A		STATEWIDE	Capitol Park Security	\$1,037	\$1,037	\$1,037	\$1,037
11A		STATEWIDE	Civil Service Fees	\$17,132	\$17,132	\$17,132	\$17,132
11A		STATEWIDE	Civil Service Training Series	\$10,297	\$10,297	\$10,297	\$10,297
11A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$62,181	\$130,580	\$205,819	\$288,581
11A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$44,888	\$94,265	\$148,580	\$208,326
11A		STATEWIDE	Inflation	\$28,554	\$57,748	\$87,377	\$117,339
11A		STATEWIDE	Legislative Auditor Fees	\$54,907	\$54,907	\$54,907	\$54,907
11A		STATEWIDE	Maintenance in State-Owned Buildings	\$6,873	\$6,873	\$6,873	\$6,873
11A		STATEWIDE	Market Rate Classified	\$357,723	\$727,966	\$1,111,167	\$1,507,776
11A		STATEWIDE	Non-recurring Carryforwards	(\$10,862,640)	(\$10,862,640)	(\$10,862,640)	(\$10,862,640)
11A		STATEWIDE	Office of Technology Services (OTS)	\$2,300,153	\$2,300,153	\$2,300,153	\$2,300,153

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
11A		STATEWIDE	Related Benefits Base Adjustment	\$501,871	\$501,871	\$501,871	\$501,871
11A		STATEWIDE	Rent in State-Owned Buildings	\$56,924	\$56,924	\$56,924	\$56,924
11A		STATEWIDE	Retirement Rate Adjustment	(\$154,247)	(\$154,247)	(\$154,247)	(\$154,247)
11A		STATEWIDE	Risk Management	\$23,830	\$23,830	\$23,830	\$23,830
11A		STATEWIDE	Salary Base Adjustment	\$784,908	\$784,908	\$784,908	\$784,908
11A		STATEWIDE	State Treasury Fees	\$91	\$91	\$91	\$91
11A		STATEWIDE	Topographic Mapping	(\$15,706)	(\$15,706)	(\$15,706)	(\$15,706)
11A		STATEWIDE	UPS Fees	\$668	\$668	\$668	\$668
Subtotal of Statewide Adjustments:				(\$6,780,028)	(\$6,262,815)	(\$5,720,431)	(\$5,151,352)
11A	431	OTHDADJ	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.	(\$107,461)	(\$107,461)	(\$107,461)	(\$107,461)
11A	431	OTHDADJ	Provides funding for the state portion of the LA Hubs for Energy Resilient Operations Project (HERO), Preventing Outages and Enhancing the Resilience of the Electric Grid (40101(d)) grant, and the State Energy Program annual grant (SEP).	\$2,219,927	\$2,219,927	\$2,219,927	\$2,219,927
11A	431	OTHTECH	Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development from Conservation and Energy. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.	(\$216,144)	(\$216,144)	(\$216,144)	(\$216,144)
Subtotal of Non-Statewide Adjustments:				\$1,896,322	\$1,896,322	\$1,896,322	\$1,896,322
11A - Continuation Total:				\$24,137,328	\$24,654,541	\$25,196,925	\$25,766,004
13A - Existing Operating Budget as of 12/01/2025:				\$14,874,406	\$14,874,406	\$14,874,406	\$14,874,406
13A		STATEWIDE	Inflation	\$36,882	\$74,590	\$112,859	\$151,558
13A		STATEWIDE	Non-recurring Carryforwards	(\$1,036,279)	(\$1,036,279)	(\$1,036,279)	(\$1,036,279)
13A		STATEWIDE	Topographic Mapping	(\$15,706)	(\$15,706)	(\$15,706)	(\$15,706)
Subtotal of Statewide Adjustments:				(\$1,015,103)	(\$977,395)	(\$939,126)	(\$900,427)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
13A	856	MOFSUB	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.	(\$1,833,088)	(\$1,833,088)	(\$1,833,088)	(\$1,833,088)
13A	856	OTHDADJ	Reduces professional services expenditures, and includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary (\$100,000), Office of Environmental Compliance (\$200,000), and the Office of Management and Finance (\$181,420).	(\$104,420)	(\$104,420)	(\$104,420)	(\$104,420)
Subtotal of Non-Statewide Adjustments:				(\$1,937,508)	(\$1,937,508)	(\$1,937,508)	(\$1,937,508)
13A - Continuation Total:				\$11,921,795	\$11,959,503	\$11,997,772	\$12,036,471
14A - Existing Operating Budget as of 12/01/2025:				\$20,680,735	\$20,680,735	\$20,680,735	\$20,680,735
14A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,025	\$4,252	\$6,702	\$9,397
14A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$17,394	\$36,527	\$57,573	\$80,724
14A		STATEWIDE	Inflation	\$32	\$64	\$97	\$130
14A		STATEWIDE	Market Rate Classified	\$9,719	\$19,778	\$30,189	\$40,964
14A		STATEWIDE	Related Benefits Base Adjustment	\$14,126	\$14,126	\$14,126	\$14,126
14A		STATEWIDE	Retirement Rate Adjustment	(\$3,923)	(\$3,923)	(\$3,923)	(\$3,923)
14A		STATEWIDE	Salary Base Adjustment	\$26,944	\$26,944	\$26,944	\$26,944
Subtotal of Statewide Adjustments:				\$66,317	\$97,768	\$131,708	\$168,362
14A	474	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer of the family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.	\$101,540	\$101,540	\$101,540	\$101,540
Subtotal of Non-Statewide Adjustments:				\$101,540	\$101,540	\$101,540	\$101,540
14A - Continuation Total:				\$20,848,592	\$20,880,043	\$20,913,983	\$20,950,637

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
16A - Existing Operating Budget as of 12/01/2025:				\$41,304,956	\$41,304,956	\$41,304,956	\$41,304,956
16A		STATEWIDE	Acquisitions & Major Repairs	\$902,000	\$0	\$0	\$0
16A		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction	(\$270,149)	(\$270,149)	(\$270,149)	(\$270,149)
16A		STATEWIDE	Inflation	\$48,400	\$97,884	\$148,104	\$198,889
16A		STATEWIDE	Non-recurring Carryforwards	(\$1,473,435)	(\$1,473,435)	(\$1,473,435)	(\$1,473,435)
16A		STATEWIDE	Related Benefits Base Adjustment	(\$140,189)	(\$140,189)	(\$140,189)	(\$140,189)
16A		STATEWIDE	Retirement Rate Adjustment	(\$30,930)	(\$30,930)	(\$30,930)	(\$30,930)
16A		STATEWIDE	Salary Base Adjustment	(\$144,565)	(\$144,565)	(\$144,565)	(\$144,565)
Subtotal of Statewide Adjustments:				(\$1,108,868)	(\$1,961,384)	(\$1,911,164)	(\$1,860,379)
16A	511	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	\$1,387,520	\$1,387,520	\$1,387,520	\$1,387,520
16A	512	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	\$3,410,824	\$3,410,824	\$3,410,824	\$3,410,824
16A	513	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	\$1,689,407	\$1,689,407	\$1,689,407	\$1,689,407
16A	514	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	\$2,013,047	\$2,013,047	\$2,013,047	\$2,013,047
Subtotal of Non-Statewide Adjustments:				\$8,500,798	\$8,500,798	\$8,500,798	\$8,500,798
16A - Continuation Total:				\$48,696,886	\$47,844,370	\$47,894,590	\$47,945,375
17A - Existing Operating Budget as of 12/01/2025:				\$5,925,607	\$5,925,607	\$5,925,607	\$5,925,607
17A		STATEWIDE	Acquisitions & Major Repairs	\$34,059	\$0	\$0	\$0
17A		STATEWIDE	Administrative Law Judges	\$45,319	\$45,319	\$45,319	\$45,319
17A		STATEWIDE	Capitol Park Security	\$142	\$142	\$142	\$142
17A		STATEWIDE	Civil Service Fees	\$121	\$121	\$121	\$121
17A		STATEWIDE	Civil Service Training Series	\$4,920	\$4,920	\$4,920	\$4,920
17A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$19,750	\$41,476	\$65,374	\$91,662

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
17A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$4,025	\$8,453	\$13,323	\$18,680
17A		STATEWIDE	Inflation	\$11,195	\$22,640	\$34,256	\$46,003
17A		STATEWIDE	Legislative Auditor Fees	\$128	\$128	\$128	\$128
17A		STATEWIDE	Market Rate Classified	\$126,016	\$256,443	\$391,435	\$531,150
17A		STATEWIDE	Market Rate Unclassified	\$16,148	\$32,861	\$50,159	\$68,063
17A		STATEWIDE	Non-recurring Carryforwards	(\$49,579)	(\$49,579)	(\$49,579)	(\$49,579)
17A		STATEWIDE	Office of Technology Services (OTS)	(\$2,127)	(\$2,127)	(\$2,127)	(\$2,127)
17A		STATEWIDE	Related Benefits Base Adjustment	\$54,672	\$54,672	\$54,672	\$54,672
17A		STATEWIDE	Rent in State-Owned Buildings	\$6,913	\$6,913	\$6,913	\$6,913
17A		STATEWIDE	Retirement Rate Adjustment	(\$49,032)	(\$49,032)	(\$49,032)	(\$49,032)
17A		STATEWIDE	Risk Management	\$1,301	\$1,301	\$1,301	\$1,301
17A		STATEWIDE	Salary Base Adjustment	\$28,238	\$28,238	\$28,238	\$28,238
17A		STATEWIDE	UPS Fees	\$241	\$241	\$241	\$241
Subtotal of Statewide Adjustments:				\$252,450	\$403,130	\$595,804	\$796,815
17A	562	OTHDADJ	Increases funding for subscriptions, licenses, and software maintenance contracts.	\$11,962	\$11,962	\$11,962	\$11,962
Subtotal of Non-Statewide Adjustments:				\$11,962	\$11,962	\$11,962	\$11,962
17A - Continuation Total:				\$6,190,019	\$6,340,699	\$6,533,373	\$6,734,384
19A - Existing Operating Budget as of 12/01/2025:				\$1,321,988,254	\$1,321,988,254	\$1,321,988,254	\$1,321,988,254
19A		STATEWIDE	Capitol Park Security	\$12,979	\$12,979	\$12,979	\$12,979
19A		STATEWIDE	Civil Service Fees	\$42,175	\$42,175	\$42,175	\$42,175
19A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$5,702,583	\$11,975,426	\$18,875,545	\$26,465,592
19A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,932,740	\$8,258,756	\$13,017,368	\$18,251,782
19A		STATEWIDE	Inflation	\$4,191,414	\$8,476,715	\$12,825,776	\$17,223,737
19A		STATEWIDE	Legislative Auditor Fees	\$463,426	\$463,426	\$463,426	\$463,426
19A		STATEWIDE	Market Rate Classified	\$6,673,707	\$13,572,466	\$20,712,677	\$28,102,716

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A		STATEWIDE	Non-recurring Carryforwards	(\$126,128)	(\$126,128)	(\$126,128)	(\$126,128)
19A		STATEWIDE	Office of State Procurement	\$17,014	\$17,014	\$17,014	\$17,014
19A		STATEWIDE	Office of Technology Services (OTS)	\$540,240	\$540,240	\$540,240	\$540,240
19A		STATEWIDE	Related Benefits Base Adjustment	\$74,002	\$74,002	\$74,002	\$74,002
19A		STATEWIDE	Rent in State-Owned Buildings	\$49,672	\$49,672	\$49,672	\$49,672
19A		STATEWIDE	Retirement Rate Adjustment	(\$20,464,358)	(\$20,464,358)	(\$20,464,358)	(\$20,464,358)
19A		STATEWIDE	Risk Management	(\$1,505,782)	(\$1,505,782)	(\$1,505,782)	(\$1,505,782)
19A		STATEWIDE	Salary Base Adjustment	\$231,248	\$231,248	\$231,248	\$231,248
19A		STATEWIDE	State Treasury Fees	\$42,295	\$42,295	\$42,295	\$42,295
19A		STATEWIDE	UPS Fees	\$2,517	\$2,517	\$2,517	\$2,517
Subtotal of Statewide Adjustments:				(\$120,256)	\$21,662,663	\$44,810,666	\$69,423,127
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for a financial and academic audit of the University of New Orleans.	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the development of LSU System Health Affairs.	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the purchase of Copper Crowne.	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for operating expenses.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for operating expenses.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for research activities at the Saint Vincent Campus	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from LSU - Agricultural Center for support and extension related programs.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center of state funding to offset a reduction in a federal grant.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A	600	OTHDADJ	Adjusts funding to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.	\$13,872	\$13,872	\$28,021	\$28,021
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Agricultural Center for operational expenses.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenses.	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for evening and weekend college.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for operational expenses.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Shreveport for operational expenses.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula and Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for debt payments.	(\$13,463,240)	(\$13,463,240)	(\$13,463,240)	(\$13,463,240)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Grambling State University for operating expenses.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Program for Gifted Children.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Northwestern State University for military and first responder support.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from University of Louisiana at Lafayette for operating expenses.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from University of Louisiana at Monroe for operating expenses.	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from University of New Orleans for Recreation for Youth Partnership with community partners.	(\$1,950,000)	(\$1,950,000)	(\$1,950,000)	(\$1,950,000)
19A	620	OTHDADJ	Adjusts funding to the University of Louisiana Board of Supervisors for services provided by the Division of Administration.	\$28,726	\$28,726	\$28,726	\$28,726
19A	671	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the TOPS Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.	\$4,387,568	\$4,387,568	\$4,387,568	\$4,387,568
19A	671	OTHDADJ	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance.	\$0	(\$1,341,795)	\$181,441	\$991,742
19A	671	OTHDADJ	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.	\$5,265,856	\$8,045,418	\$10,673,908	\$13,343,246
Subtotal of Non-Statewide Adjustments:				(\$39,717,218)	(\$38,279,451)	(\$34,113,576)	(\$30,633,937)
19A - Continuation Total:				\$1,282,150,780	\$1,305,371,466	\$1,332,685,344	\$1,360,777,444
19B - Existing Operating Budget as of 12/01/2025:				\$62,693,631	\$62,693,631	\$62,693,631	\$62,693,631
19B		STATEWIDE	Acquisitions & Major Repairs	\$9,124,794	\$0	\$0	\$0
19B		STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction	(\$210,191)	(\$210,191)	(\$210,191)	(\$210,191)
19B		STATEWIDE	Capitol Park Security	\$762	\$762	\$762	\$762

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19B		STATEWIDE	Capitol Police	(\$60,629)	(\$60,629)	(\$60,629)	(\$60,629)
19B		STATEWIDE	Civil Service Fees	\$4,199	\$4,199	\$4,199	\$4,199
19B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$251,345	\$527,827	\$831,955	\$1,166,493
19B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$221,980	\$466,158	\$734,754	\$1,030,206
19B		STATEWIDE	Inflation	\$289,004	\$584,483	\$884,358	\$1,187,605
19B		STATEWIDE	Legislative Auditor Fees	\$11,933	\$11,933	\$11,933	\$11,933
19B		STATEWIDE	Market Rate Classified	\$389,822	\$793,286	\$1,210,870	\$1,643,066
19B		STATEWIDE	Market Rate Unclassified	\$17,987	\$36,604	\$55,872	\$75,815
19B		STATEWIDE	Non-recurring Carryforwards	(\$3,306,504)	(\$3,306,504)	(\$3,306,504)	(\$3,306,504)
19B		STATEWIDE	Office of State Procurement	(\$3,009)	(\$3,009)	(\$3,009)	(\$3,009)
19B		STATEWIDE	Office of Technology Services (OTS)	\$68,047	\$68,047	\$68,047	\$68,047
19B		STATEWIDE	Related Benefits Base Adjustment	\$443,784	\$443,784	\$443,784	\$443,784
19B		STATEWIDE	Rent in State-Owned Buildings	\$4,689	\$4,689	\$4,689	\$4,689
19B		STATEWIDE	Retirement Rate Adjustment	(\$591,412)	(\$591,412)	(\$591,412)	(\$591,412)
19B		STATEWIDE	Risk Management	\$321,219	\$321,219	\$321,219	\$321,219
19B		STATEWIDE	Salary Base Adjustment	\$387,572	\$387,572	\$387,572	\$387,572
19B		STATEWIDE	State Treasury Fees	(\$206)	(\$206)	(\$206)	(\$206)
19B		STATEWIDE	UPS Fees	\$2,659	\$2,659	\$2,659	\$2,659
Subtotal of Statewide Adjustments:				\$7,367,845	(\$518,729)	\$790,722	\$2,176,098
19B	657	OTHDADJ	Increases funding for field travel for staff members to recruit students and conference travel for the board of directors.	\$15,000	\$15,000	\$15,000	\$15,000
19B	657	OTHDADJ	Provides funding for contracts for increased student safety services and enhanced computer programs.	\$366,500	\$366,500	\$366,500	\$366,500
19B	657	OTHDADJ	Provides funding for increased costs associated with the food services contract.	\$180,200	\$180,200	\$180,200	\$180,200
19B	658	OTHDADJ	Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning.	\$91,159	\$91,159	\$91,159	\$91,159

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19B	658	OTHDADJ	Provides additional funding to support student services.	\$95,232	\$95,232	\$95,232	\$95,232
19B	658	OTHDADJ	Provides funding for the increased costs of supplies.	\$7,000	\$7,000	\$7,000	\$7,000
19B	659	WORKLOAD	Provides funding and five (5) authorized T.O. positions for the addition of a fourth grade for Ecole Pointe-au-Chien to cover operational costs and needs required to fund the new school level.	\$541,310	\$541,310	\$541,310	\$541,310
19B	666	OTHDADJ	Provides additional funding for board member travel for various BESE events that support initiatives and professional development opportunities.	\$20,569	\$20,569	\$20,569	\$20,569
19B	673	OTHDADJ	Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff.	\$276,444	\$276,444	\$276,444	\$276,444
19B	673	OTHDADJ	Provides funding for the continued support of specialized part-time instructors and increased outreach efforts.	\$100,300	\$100,300	\$100,300	\$100,300
Subtotal of Non-Statewide Adjustments:				\$1,693,714	\$1,693,714	\$1,693,714	\$1,693,714
19B - Continuation Total:				\$71,755,190	\$63,868,616	\$65,178,067	\$66,563,443
19D - Existing Operating Budget as of 12/01/2025:				\$4,250,545,658	\$4,250,545,658	\$4,250,545,658	\$4,250,545,658
19D		STATEWIDE	Acquisitions & Major Repairs	\$130,000	\$0	\$0	\$0
19D		STATEWIDE	Capitol Park Security	\$24,865	\$24,865	\$24,865	\$24,865
19D		STATEWIDE	Capitol Police	\$132	\$132	\$132	\$132
19D		STATEWIDE	Civil Service Fees	\$17,274	\$17,274	\$17,274	\$17,274
19D		STATEWIDE	Civil Service Training Series	\$996	\$996	\$996	\$996
19D		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$63,599	\$133,559	\$210,514	\$295,164
19D		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$92,439	\$194,122	\$305,973	\$429,008
19D		STATEWIDE	Inflation	\$278,059	\$562,346	\$850,865	\$1,142,624
19D		STATEWIDE	Legislative Auditor Fees	(\$70,427)	(\$70,427)	(\$70,427)	(\$70,427)
19D		STATEWIDE	Maintenance in State-Owned Buildings	\$17,443	\$17,443	\$17,443	\$17,443
19D		STATEWIDE	Market Rate Classified	\$360,848	\$734,325	\$1,120,874	\$1,520,948
19D		STATEWIDE	Non-recurring Carryforwards	(\$1,476,069)	(\$1,476,069)	(\$1,476,069)	(\$1,476,069)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19D		STATEWIDE	Office of State Procurement	(\$18,285)	(\$18,285)	(\$18,285)	(\$18,285)
19D		STATEWIDE	Office of Technology Services (OTS)	\$2,304,371	\$2,304,371	\$2,304,371	\$2,304,371
19D		STATEWIDE	Related Benefits Base Adjustment	\$222,164	\$222,164	\$222,164	\$222,164
19D		STATEWIDE	Rent in State-Owned Buildings	\$95,348	\$95,348	\$95,348	\$95,348
19D		STATEWIDE	Retirement Rate Adjustment	(\$180,102)	(\$180,102)	(\$180,102)	(\$180,102)
19D		STATEWIDE	Risk Management	\$80,715	\$80,715	\$80,715	\$80,715
19D		STATEWIDE	Salary Base Adjustment	\$567,235	\$567,235	\$567,235	\$567,235
19D		STATEWIDE	State Treasury Fees	(\$1,160)	(\$1,160)	(\$1,160)	(\$1,160)
19D		STATEWIDE	Topographic Mapping	(\$2,104)	(\$2,104)	(\$2,104)	(\$2,104)
19D		STATEWIDE	UPS Fees	\$2,866	\$2,866	\$2,866	\$2,866
Subtotal of Statewide Adjustments:				\$2,510,207	\$3,209,614	\$4,073,488	\$4,973,006
19D	678	WORKLOAD	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.	\$459,204	\$459,204	\$459,204	\$459,204
19D	678	WORKLOAD	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.	\$150,000	\$10,000	\$10,000	\$10,000
19D	681	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$1,627,601	\$11,627,601	\$11,627,601	\$11,627,601
19D	681	NROTHER	Non-recurs funding for the Coaching Nation of Lifesavers Program.	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	(\$508,000)	(\$508,000)	(\$508,000)	(\$508,000)
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.	\$1,817,848	\$1,817,848	\$1,817,848	\$1,817,848

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
19D	695	NROTHER	Non-recurrs a pay stipend paid in the same manner and to the same positions as the stipend in FY 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	(\$174,144,013)	(\$174,144,013)	(\$174,144,013)	(\$174,144,013)
19D	695	WORKLOAD	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.	\$361,740	\$361,740	\$361,740	\$361,740
19D	697	WORKLOAD	Decreases budget authority to align the nonpublic textbook allocation with recent projections.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Subtotal of Non-Statewide Adjustments:				(\$170,685,620)	(\$160,825,620)	(\$160,825,620)	(\$160,825,620)
19D - Continuation Total:				\$4,082,370,245	\$4,092,929,652	\$4,093,793,526	\$4,094,693,044
19E - Existing Operating Budget as of 12/01/2025:				\$25,066,857	\$25,066,857	\$25,066,857	\$25,066,857
19E		STATEWIDE	Civil Service Fees	\$5,969	\$5,969	\$5,969	\$5,969
19E		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$12,356	\$25,948	\$40,899	\$57,345
19E		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$45,784	\$96,146	\$151,544	\$212,481
19E		STATEWIDE	Inflation	\$76,173	\$154,053	\$233,091	\$313,018
19E		STATEWIDE	Legislative Auditor Fees	(\$9,896)	(\$9,896)	(\$9,896)	(\$9,896)
19E		STATEWIDE	Market Rate Classified	\$69,285	\$140,995	\$215,215	\$292,031
19E		STATEWIDE	Office of State Procurement	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)
19E		STATEWIDE	Related Benefits Base Adjustment	\$9,167	\$9,167	\$9,167	\$9,167
19E		STATEWIDE	Retirement Rate Adjustment	(\$28,971)	(\$28,971)	(\$28,971)	(\$28,971)
19E		STATEWIDE	Risk Management	(\$5,121)	(\$5,121)	(\$5,121)	(\$5,121)
19E		STATEWIDE	Salary Base Adjustment	\$28,646	\$28,646	\$28,646	\$28,646
Subtotal of Statewide Adjustments:				\$201,592	\$415,136	\$638,743	\$872,869
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
19E - Continuation Total:				\$25,268,449	\$25,481,993	\$25,705,600	\$25,939,726
20A - Existing Operating Budget as of 12/01/2025:				\$852,869,783	\$852,869,783	\$852,869,783	\$852,869,783
20A		STATEWIDE	Inflation	\$16,359	\$33,085	\$50,059	\$67,223

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
20A		STATEWIDE	Non-recurring Carryforwards	(\$245,835,631)	(\$245,835,631)	(\$245,835,631)	(\$245,835,631)
20A		STATEWIDE	Office of Technology Services (OTS)	(\$9,649)	(\$9,649)	(\$9,649)	(\$9,649)
20A		STATEWIDE	UPS Fees	\$1,075	\$1,075	\$1,075	\$1,075
Subtotal of Statewide Adjustments:				(\$245,827,846)	(\$245,811,120)	(\$245,794,146)	(\$245,776,982)
20A	451	NROTHER	Non-recurs funding provided in the 2025 Regular Legislative Session for a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided increased per diem rate of \$26.39 to \$29.39. By removing this funding it will return the rate back to \$26.39.	(\$17,400,000)	(\$17,400,000)	(\$17,400,000)	(\$17,400,000)
20A	906	OTHDADJ	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.	\$27,736	\$27,736	\$27,736	\$27,736
20A	923	OTHDADJ	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	\$133,464	(\$175,119)	(\$2,604,356)	(\$2,604,356)
20A	923	OTHDADJ	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	\$1,625	\$2,750	(\$1,250)	(\$375)
20A	923	OTHDADJ	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$3,400	(\$3,175)	\$600	(\$300)
20A	930	OTHDADJ	Adjusts for changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	(\$3,098)	\$35,756	(\$5,709,833)	(\$5,711,452)
20A	930	OTHDADJ	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	\$500	(\$3,125)	(\$3,102,875)	(\$3,102,875)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
20A	930	OTHDADJ	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	\$83	(\$30,492)	\$7,016,485	\$6,670,212
20A	930	OTHDADJ	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	\$1,750	\$3,750	\$33,750	(\$14,314,625)
20A	931	OTHDADJ	Provides funding required for project commitments, consisting of increases of \$46,821,916 in State General Fund (Direct) and \$400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of \$4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and \$48,644,147 in Statutory Dedications out of the Rapid Response Fund.	\$46,821,916	\$51,689,638	\$40,339,638	\$32,544,638
20A	941	NROTHER	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
20A	945	NROTHER	Non-recurs funding for the French Quarter Management District (\$1,250,000); Louisiana Alliance of Boys and Girls Clubs (\$500,000); Northwest Louisiana Economic Partnership (\$10,000,000); and 18 Member Projects (\$4,425,000).	(\$16,175,000)	(\$16,175,000)	(\$16,175,000)	(\$16,175,000)
20A	945	NROTHER	Non-recurs funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
20A	945	OTHDADJ	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.	\$55,488	\$55,488	\$112,086	\$112,086
20A	950	OTHDADJ	Bridge and Road Hazards	\$0	\$4,426,772	\$4,426,772	\$4,426,772
20A	977	OTHDADJ	Realigns funding for the debt service obligations which includes a decrease of \$20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of \$281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.	(\$302,088)	(\$302,088)	(\$302,088)	(\$302,088)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
20A	XXX	NROTHER	Non-recurrs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.	(\$4,160,105)	(\$4,160,105)	(\$4,160,105)	(\$4,160,105)
Subtotal of Non-Statewide Adjustments:				\$4,505,671	\$13,492,786	(\$1,998,440)	(\$24,489,732)
20A - Continuation Total:				\$611,547,608	\$620,551,449	\$605,077,197	\$582,603,069
21A - Existing Operating Budget as of 12/01/2025:				\$0	\$0	\$0	\$0
21A		STATEWIDE	Risk Management	\$0	\$5,663,502	\$11,525,226	\$17,592,111
Subtotal of Statewide Adjustments:				\$0	\$5,663,502	\$11,525,226	\$17,592,111
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
21A - Continuation Total:				\$0	\$5,663,502	\$11,525,226	\$17,592,111
22A - Existing Operating Budget as of 12/01/2025:				\$540,895,863	\$540,895,863	\$540,895,863	\$540,895,863
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
22A	922	OTHDADJ	Aligns funding for debt service payments with the most recent amortization schedule provided by the Department of Treasury.	(\$7,811,113)	(\$14,603,330)	\$10,748,477	\$5,180,048
Subtotal of Non-Statewide Adjustments:				(\$7,811,113)	(\$14,603,330)	\$10,748,477	\$5,180,048
22A - Continuation Total:				\$533,084,750	\$526,292,533	\$551,644,340	\$546,075,911
23A - Existing Operating Budget as of 12/01/2025:				\$187,855,555	\$187,855,555	\$187,855,555	\$187,855,555
23A		STATEWIDE	Capitol Park Security	\$7,908	\$7,908	\$7,908	\$7,908
23A		STATEWIDE	Legislative Auditor Fees	\$16,991	\$16,991	\$16,991	\$16,991
23A		STATEWIDE	Risk Management	\$73,283	\$73,283	\$73,283	\$73,283
Subtotal of Statewide Adjustments:				\$98,182	\$98,182	\$98,182	\$98,182
23A	949	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$98,182)	(\$98,182)	(\$98,182)	(\$98,182)
Subtotal of Non-Statewide Adjustments:				(\$98,182)	(\$98,182)	(\$98,182)	(\$98,182)
23A - Continuation Total:				\$187,855,555	\$187,855,555	\$187,855,555	\$187,855,555

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

Dept	Agency	Adjustment Type	Description	Adjustments 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029	Projected 2029 - 2030
24A - Existing Operating Budget as of 12/01/2025:				\$94,514,289	\$94,514,289	\$94,514,289	\$94,514,289
24A		STATEWIDE	Capitol Park Security	\$7,727	\$7,727	\$7,727	\$7,727
24A		STATEWIDE	Rent in State-Owned Buildings	\$12,914	\$12,914	\$12,914	\$12,914
24A		STATEWIDE	Risk Management	\$105,730	\$105,730	\$105,730	\$105,730
Subtotal of Statewide Adjustments:				\$126,371	\$126,371	\$126,371	\$126,371
24A	951	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$19,368)	(\$19,368)	(\$19,368)	(\$19,368)
24A	952	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$14,025)	(\$14,025)	(\$14,025)	(\$14,025)
24A	954	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$65,778)	(\$65,778)	(\$65,778)	(\$65,778)
24A	955	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$16,059)	(\$16,059)	(\$16,059)	(\$16,059)
24A	960	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$10,011)	(\$10,011)	(\$10,011)	(\$10,011)
24A	962	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$1,130)	(\$1,130)	(\$1,130)	(\$1,130)
Subtotal of Non-Statewide Adjustments:				(\$126,371)	(\$126,371)	(\$126,371)	(\$126,371)
24A - Continuation Total:				\$94,514,289	\$94,514,289	\$94,514,289	\$94,514,289
Appropriated Grand Total:				\$12,460,586,834	\$12,685,077,921	\$13,034,685,466	\$13,332,067,514

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State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Existing Operating Budget as of 12/1/2025:	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A	Executive Department	\$308,820,273	\$319,906,457	\$328,845,113	(\$8,938,656)
03A	Department of Veterans Affairs	\$16,901,392	\$18,509,236	\$18,764,965	(\$255,729)
04A	Secretary of State	\$97,741,543	\$84,968,654	\$84,968,654	\$0
04B	Office of the Attorney General	\$23,022,015	\$25,391,580	\$25,391,580	\$0
04C	Lieutenant Governor	\$3,696,182	\$1,357,657	\$1,357,657	\$0
04D	State Treasurer	\$205,260	\$205,260	\$205,260	\$0
04F	Agriculture and Forestry	\$26,524,102	\$31,645,049	\$31,645,049	\$0
04G	Commissioner of Insurance	\$180,000	\$0	\$0	\$0
05A	Louisiana Economic Development	\$61,807,681	\$46,329,181	\$46,545,325	(\$216,144)
06A	Department of Culture Recreation and Tourism	\$59,425,775	\$62,524,980	\$62,724,980	(\$200,000)
07A	Department of Transportation and Development	\$60,571,292	\$65,110,441	\$65,110,441	\$0
08A	Corrections Services	\$716,460,060	\$768,923,346	\$769,169,285	(\$245,939)
08B	Public Safety Services	\$128,895,011	\$168,338,396	\$171,338,396	(\$3,000,000)
08C	Youth Services	\$176,701,933	\$189,710,616	\$189,710,616	\$0
09A	Louisiana Department of Health	\$3,285,087,565	\$3,362,896,899	\$3,421,369,621	(\$58,472,722)
10A	Department of Children and Family Services	\$252,551,560	\$243,098,406	\$243,098,406	\$0
11A	Department of Conservation and Energy	\$29,021,034	\$21,917,401	\$24,137,328	(\$2,219,927)
13A	Department of Environmental Quality	\$14,874,406	\$11,921,795	\$11,921,795	\$0
14A	Louisiana Works	\$20,680,735	\$20,747,052	\$20,848,592	(\$101,540)
16A	Department of Wildlife and Fisheries	\$41,304,956	\$48,696,886	\$48,696,886	\$0
17A	Department of Civil Service	\$5,925,607	\$6,178,057	\$6,190,019	(\$11,962)
19A	Higher Education	\$1,321,988,254	\$1,276,842,326	\$1,282,150,780	(\$5,308,454)
19B	Special Schools and Commissions	\$62,693,631	\$71,755,190	\$71,755,190	\$0
19D	Department of Education	\$4,250,545,658	\$4,082,370,245	\$4,082,370,245	\$0
19E	LSU Health Care Services Division	\$25,066,857	\$25,268,449	\$25,268,449	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Existing Operating Budget as of 12/1/2025:	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
20A	Other Requirements	\$852,869,783	\$564,725,692	\$611,547,608	(\$46,821,916)
22A	Non-Appropriated Requirements	\$540,895,863	\$533,084,750	\$533,084,750	\$0
23A	Judicial Expense	\$187,855,555	\$187,855,555	\$187,855,555	\$0
24A	Legislative Expense	\$94,514,289	\$94,514,289	\$94,514,289	\$0
	Total:	\$12,666,828,272	\$12,334,793,845	\$12,460,586,834	(\$125,792,989)

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
			Existing Operating Budget as of 12/01/2025:	\$12,666,828,272	\$12,666,828,272	\$0
			Total Continuation Adjustments:	(\$332,034,427)	(\$206,241,438)	(\$125,792,989)
			Totals:	\$12,334,793,845	\$12,460,586,834	(\$125,792,989)
01A			01A - Existing Operating Budget as of 12/1/2025:	\$308,820,273	\$308,820,273	\$0
01A	EXEC	STATEWIDE	Acquisitions & Major Repairs	\$2,292,060	\$2,292,060	\$0
01A	EXEC	STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	(\$750,665)	(\$750,665)	\$0
01A	EXEC	STATEWIDE	Capitol Park Security	\$41,713	\$41,713	\$0
01A	EXEC	STATEWIDE	Capitol Police	\$5,091	\$5,091	\$0
01A	EXEC	STATEWIDE	Civil Service Fees	\$33,029	\$33,029	\$0
01A	EXEC	STATEWIDE	Civil Service Training Series	\$103,402	\$103,402	\$0
01A	EXEC	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$354,843	\$354,843	\$0
01A	EXEC	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$286,092	\$286,092	\$0
01A	EXEC	STATEWIDE	Inflation	\$843,866	\$843,866	\$0
01A	EXEC	STATEWIDE	Legislative Auditor Fees	(\$10,559)	(\$10,559)	\$0
01A	EXEC	STATEWIDE	Maintenance in State-Owned Buildings	\$8,648	\$8,648	\$0
01A	EXEC	STATEWIDE	Market Rate Classified	\$1,547,226	\$1,547,226	\$0
01A	EXEC	STATEWIDE	Market Rate Unclassified	\$1,732,018	\$1,732,018	\$0
01A	EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$82,904)	(\$82,904)	\$0
01A	EXEC	STATEWIDE	Non-recurring Carryforwards	(\$34,683,463)	(\$34,683,463)	\$0
01A	EXEC	STATEWIDE	Office of State Procurement	(\$16,396)	(\$16,396)	\$0
01A	EXEC	STATEWIDE	Office of Technology Services (OTS)	(\$10,123,994)	(\$10,123,994)	\$0
01A	EXEC	STATEWIDE	Related Benefits Base Adjustment	\$2,193,339	\$2,193,339	\$0
01A	EXEC	STATEWIDE	Rent in State-Owned Buildings	\$112,704	\$112,704	\$0
01A	EXEC	STATEWIDE	Retirement Rate Adjustment	(\$1,078,222)	(\$1,078,222)	\$0
01A	EXEC	STATEWIDE	Risk Management	(\$137,266)	(\$137,266)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A	EXEC	STATEWIDE	Salary Base Adjustment	\$5,942,195	\$5,942,195	\$0
01A	EXEC	STATEWIDE	State Treasury Fees	(\$806)	(\$806)	\$0
01A	EXEC	STATEWIDE	Topographic Mapping	(\$22,018)	(\$22,018)	\$0
01A	EXEC	STATEWIDE	UPS Fees	\$9,504	\$9,504	\$0
01A	EXEC	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, per R.S. 47:1838.	\$1,063,145	\$1,063,145	\$0
01A	EXEC	NROTHER	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.	(\$1,000,000)	(\$1,000,000)	\$0
01A	EXEC	NROTHER	Non-recurs Federal Funds and state match for covid related grants.	(\$199,904)	(\$199,904)	\$0
01A	EXEC	NROTHER	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Network (LWIN) System.	(\$1,394,000)	(\$1,394,000)	\$0
01A	EXEC	NROTHER	Non-recurs funding for Civil Air Patrol.	(\$50,000)	(\$50,000)	\$0
01A	EXEC	NROTHER	Non-recurs funding for dementia specialist resources at parish and disability resource centers.	(\$412,000)	(\$412,000)	\$0
01A	EXEC	NROTHER	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.	(\$750,000)	(\$750,000)	\$0
01A	EXEC	NROTHER	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.	(\$75,000)	(\$75,000)	\$0
01A	EXEC	NROTHER	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.	(\$2,500,000)	(\$2,500,000)	\$0
01A	EXEC	NROTHER	Non-recurs funding for the St. Mary Parish Council on Aging.	(\$25,000)	(\$25,000)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A	EXEC	NROTHER	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.			
				(\$300,000)	(\$300,000)	\$0
01A	EXEC	OTHDADJ	Adjusts funding for services provided by the Division of Administration.		\$140,011	(\$140,011)
01A	EXEC	OTHDADJ	Closeout costs for Hurricane Katrina.	\$48,174,970	\$48,174,970	\$0
01A	EXEC	OTHDADJ	Closeout costs for Hurricanes Laura and Ida.	\$704,536	\$704,536	\$0
01A	EXEC	OTHDADJ	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.	\$0	\$4,700,000	(\$4,700,000)
01A	EXEC	OTHDADJ	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation to \$4 per person 60 years or older with a minimum funding for Parish Councils on Aging at \$150,000, per Act 348 of the 2025 Regular Legislative Session.	\$0	\$65,822	(\$65,822)
01A	EXEC	OTHDADJ	Increases the Senior Centers formula funding based on the 2023 census estimate.	\$0	\$196,358	(\$196,358)
01A	EXEC	OTHDADJ	Provides funding for the LWIN system, including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.	\$0	\$3,686,283	(\$3,686,283)
01A	EXEC	OTHDADJ	Reduces funding due to efficiencies within the agency.	(\$750,000)	(\$750,000)	\$0
01A	EXEC	WORKLOAD	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.	\$0	\$150,182	(\$150,182)
01A			Total Adjustments:	\$11,086,184	\$20,024,840	(\$8,938,656)
01A			01A - Department Total:	\$319,906,457	\$328,845,113	(\$8,938,656)
03A			03A - Existing Operating Budget as of 12/1/2025:	\$16,901,392	\$16,901,392	\$0
03A	VETS	STATEWIDE	Acquisitions & Major Repairs	\$118,389	\$118,389	\$0
03A	VETS	STATEWIDE	Capitol Park Security	\$1,563	\$1,563	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
03A	VETS	STATEWIDE	Civil Service Fees	\$8,090	\$8,090	\$0
03A	VETS	STATEWIDE	Civil Service Training Series	\$5,084	\$5,084	\$0
03A	VETS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$64,516	\$64,516	\$0
03A	VETS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$32,990	\$32,990	\$0
03A	VETS	STATEWIDE	Inflation	\$22,834	\$22,834	\$0
03A	VETS	STATEWIDE	Legislative Auditor Fees	(\$4,084)	(\$4,084)	\$0
03A	VETS	STATEWIDE	Market Rate Classified	\$454,361	\$454,361	\$0
03A	VETS	STATEWIDE	Non-recurring Carryforwards	(\$32,968)	(\$32,968)	\$0
03A	VETS	STATEWIDE	Office of State Procurement	\$3,098	\$3,098	\$0
03A	VETS	STATEWIDE	Office of Technology Services (OTS)	\$104,692	\$104,692	\$0
03A	VETS	STATEWIDE	Related Benefits Base Adjustment	\$543,180	\$543,180	\$0
03A	VETS	STATEWIDE	Rent in State-Owned Buildings	\$7,497	\$7,497	\$0
03A	VETS	STATEWIDE	Retirement Rate Adjustment	(\$154,191)	(\$154,191)	\$0
03A	VETS	STATEWIDE	Risk Management	\$10,666	\$10,666	\$0
03A	VETS	STATEWIDE	Salary Base Adjustment	\$487,354	\$487,354	\$0
03A	VETS	STATEWIDE	State Treasury Fees	(\$901)	(\$901)	\$0
03A	VETS	STATEWIDE	UPS Fees	\$2,157	\$2,157	\$0
03A	VETS	MOFSUB	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.	(\$203,683)	(\$203,683)	\$0
03A	VETS	MOFSUB	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.	(\$472)	(\$472)	\$0
03A	VETS	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.	\$137,672	\$137,672	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
03A	VETS	WORKLOAD	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.	\$0	\$255,729	(\$255,729)
03A			Total Adjustments:	\$1,607,844	\$1,863,573	(\$255,729)
03A			03A - Department Total:	\$18,509,236	\$18,764,965	(\$255,729)
04A			04A - Existing Operating Budget as of 12/1/2025:	\$97,741,543	\$97,741,543	\$0
04A	SOS	STATEWIDE	Acquisitions & Major Repairs	\$2,059,000	\$2,059,000	\$0
04A	SOS	STATEWIDE	Civil Service Training Series	\$27,821	\$27,821	\$0
04A	SOS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$78,192	\$78,192	\$0
04A	SOS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$46,074	\$46,074	\$0
04A	SOS	STATEWIDE	Inflation	\$310,806	\$310,806	\$0
04A	SOS	STATEWIDE	Market Rate Classified	\$495,105	\$495,105	\$0
04A	SOS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$12,760,000)	(\$12,760,000)	\$0
04A	SOS	STATEWIDE	Non-recurring Carryforwards	(\$2,291,076)	(\$2,291,076)	\$0
04A	SOS	STATEWIDE	Office of State Procurement	(\$1,464)	(\$1,464)	\$0
04A	SOS	STATEWIDE	Office of Technology Services (OTS)	\$116,784	\$116,784	\$0
04A	SOS	STATEWIDE	Related Benefits Base Adjustment	\$141,033	\$141,033	\$0
04A	SOS	STATEWIDE	Retirement Rate Adjustment	(\$157,883)	(\$157,883)	\$0
04A	SOS	STATEWIDE	Salary Base Adjustment	\$269,183	\$269,183	\$0
04A	SOS	NROTHER	Non-recurs funding for expenses related to redistricting mailers within the Elections Program.	(\$2,790,631)	(\$2,790,631)	\$0
04A	SOS	NROTHER	Non-recurs funding for litigation and legal fees in the Administrative Program.	(\$1,500,000)	(\$1,500,000)	\$0
04A	SOS	NROTHER	Non-recurs funding for outreach regarding new primary elections.	(\$3,500,000)	(\$3,500,000)	\$0
04A	SOS	OTHDADJ	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is \$22,380,000 and the estimate for FY 2026-2027 is \$28,656,000.	\$6,276,000	\$6,276,000	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
04A	SOS	OTHDADJ	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications.	\$408,167	\$408,167	\$0
04A			Total Adjustments:	(\$12,772,889)	(\$12,772,889)	\$0
04A			04A - Department Total:	\$84,968,654	\$84,968,654	\$0
04B			04B - Existing Operating Budget as of 12/1/2025:	\$23,022,015	\$23,022,015	\$0
04B	AG	STATEWIDE	Capitol Park Security	\$23	\$23	\$0
04B	AG	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$137,310	\$137,310	\$0
04B	AG	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$31,686	\$31,686	\$0
04B	AG	STATEWIDE	Inflation	\$51,714	\$51,714	\$0
04B	AG	STATEWIDE	Legislative Auditor Fees	(\$1,132)	(\$1,132)	\$0
04B	AG	STATEWIDE	Maintenance in State-Owned Buildings	\$6,602	\$6,602	\$0
04B	AG	STATEWIDE	Non-recurring Carryforwards	(\$117,285)	(\$117,285)	\$0
04B	AG	STATEWIDE	Office of State Procurement	(\$4,885)	(\$4,885)	\$0
04B	AG	STATEWIDE	Office of Technology Services (OTS)	\$142,788	\$142,788	\$0
04B	AG	STATEWIDE	Related Benefits Base Adjustment	\$1,099,657	\$1,099,657	\$0
04B	AG	STATEWIDE	Rent in State-Owned Buildings	\$56,244	\$56,244	\$0
04B	AG	STATEWIDE	Retirement Rate Adjustment	(\$396,843)	(\$396,843)	\$0
04B	AG	STATEWIDE	Risk Management	\$158,012	\$158,012	\$0
04B	AG	STATEWIDE	Salary Base Adjustment	\$1,203,168	\$1,203,168	\$0
04B	AG	STATEWIDE	UPS Fees	\$2,506	\$2,506	\$0
04B			Total Adjustments:	\$2,369,565	\$2,369,565	\$0
04B			04B - Department Total:	\$25,391,580	\$25,391,580	\$0
04C			04C - Existing Operating Budget as of 12/1/2025:	\$3,696,182	\$3,696,182	\$0
04C	LGOV	STATEWIDE	Capitol Park Security	\$2,020	\$2,020	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
04C	LGOV	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$7,514	\$7,514	\$0
04C	LGOV	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,151	\$3,151	\$0
04C	LGOV	STATEWIDE	Inflation	\$2,041	\$2,041	\$0
04C	LGOV	STATEWIDE	Maintenance in State-Owned Buildings	\$2,900	\$2,900	\$0
04C	LGOV	STATEWIDE	Non-recurring Carryforwards	(\$821,160)	(\$821,160)	\$0
04C	LGOV	STATEWIDE	Office of Technology Services (OTS)	\$11,471	\$11,471	\$0
04C	LGOV	STATEWIDE	Related Benefits Base Adjustment	(\$44,491)	(\$44,491)	\$0
04C	LGOV	STATEWIDE	Retirement Rate Adjustment	(\$24,992)	(\$24,992)	\$0
04C	LGOV	STATEWIDE	Risk Management	\$10,538	\$10,538	\$0
04C	LGOV	STATEWIDE	Salary Base Adjustment	\$12,589	\$12,589	\$0
04C	LGOV	STATEWIDE	UPS Fees	(\$106)	(\$106)	\$0
04C	LGOV	NROTHER	Non-recurs funds from the Administrative Program which includes \$800,000 for the Historic New Orleans Collection, \$200,000 for the Political Hall of Fame and \$500,000 for a State Parks project.	(\$1,500,000)	(\$1,500,000)	\$0
04C			Total Adjustments:	(\$2,338,525)	(\$2,338,525)	\$0
04C			04C - Department Total:	\$1,357,657	\$1,357,657	\$0
04D			04D - Existing Operating Budget as of 12/1/2025:	\$205,260	\$205,260	\$0
04D			Total Adjustments:	\$0	\$0	\$0
04D			04D - Department Total:	\$205,260	\$205,260	\$0
04F			04F - Existing Operating Budget as of 12/1/2025:	\$26,524,102	\$26,524,102	\$0
04F	AGRI	STATEWIDE	Acquisitions & Major Repairs	\$2,405,185	\$2,405,185	\$0
04F	AGRI	STATEWIDE	Civil Service Fees	(\$2,075)	(\$2,075)	\$0
04F	AGRI	STATEWIDE	Civil Service Training Series	\$7,725	\$7,725	\$0
04F	AGRI	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$185,504	\$185,504	\$0
04F	AGRI	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$275,116	\$275,116	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
04F	AGRI	STATEWIDE	Inflation	\$69,367	\$69,367	\$0
04F	AGRI	STATEWIDE	Legislative Auditor Fees	(\$7,947)	(\$7,947)	\$0
04F	AGRI	STATEWIDE	Market Rate Classified	\$724,809	\$724,809	\$0
04F	AGRI	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$50,000)	(\$50,000)	\$0
04F	AGRI	STATEWIDE	Non-recurring Carryforwards	(\$120,694)	(\$120,694)	\$0
04F	AGRI	STATEWIDE	Office of Technology Services (OTS)	\$128,440	\$128,440	\$0
04F	AGRI	STATEWIDE	Related Benefits Base Adjustment	\$187,244	\$187,244	\$0
04F	AGRI	STATEWIDE	Retirement Rate Adjustment	(\$355,120)	(\$355,120)	\$0
04F	AGRI	STATEWIDE	Risk Management	\$254,157	\$254,157	\$0
04F	AGRI	STATEWIDE	Salary Base Adjustment	\$633,125	\$633,125	\$0
04F	AGRI	STATEWIDE	State Treasury Fees	(\$742)	(\$742)	\$0
04F	AGRI	STATEWIDE	Topographic Mapping	(\$7,362)	(\$7,362)	\$0
04F	AGRI	STATEWIDE	UPS Fees	\$1,925	\$1,925	\$0
04F	AGRI	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the Petroleum Products Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	\$827,969	\$827,969	\$0
04F	AGRI	MOFSUB	Means of finance substitution replacing Statutory Dedications out the Forest Productivity Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	\$100,000	\$100,000	\$0
04F	AGRI	MOFSUB	Means of finance substitution replacing Statutory Dedications out the Wildfire Suppression Subfund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	\$73,321	\$73,321	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
04F	AGRI	NROTHER	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.			
				(\$209,000)	(\$209,000)	\$0
04F			Total Adjustments:	\$5,120,947	\$5,120,947	\$0
04F			04F - Department Total:	\$31,645,049	\$31,645,049	\$0
04G			04G - Existing Operating Budget as of 12/1/2025:	\$180,000	\$180,000	\$0
04G	INSU	NROTHER	Non-recurs funds for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.			
				(\$180,000)	(\$180,000)	\$0
04G			Total Adjustments:	(\$180,000)	(\$180,000)	\$0
04G			04G - Department Total:	\$0	\$0	\$0
05A			05A - Existing Operating Budget as of 12/1/2025:	\$61,807,681	\$61,807,681	\$0
05A	LED	STATEWIDE	Capitol Park Security			
				(\$61,083)	(\$61,083)	\$0
05A	LED	STATEWIDE	Civil Service Fees			
				\$4,759	\$4,759	\$0
05A	LED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees			
				\$87,734	\$87,734	\$0
05A	LED	STATEWIDE	Group Insurance Rate Adjustment for Retirees			
				\$20,127	\$20,127	\$0
05A	LED	STATEWIDE	Inflation			
				\$263,288	\$263,288	\$0
05A	LED	STATEWIDE	Legislative Auditor Fees			
				(\$3,291)	(\$3,291)	\$0
05A	LED	STATEWIDE	Maintenance in State-Owned Buildings			
				\$484,625	\$484,625	\$0
05A	LED	STATEWIDE	Market Rate Classified			
				\$199,317	\$199,317	\$0
05A	LED	STATEWIDE	Non-Recurring Acquisitions & Major Repairs			
				(\$400,000)	(\$400,000)	\$0
05A	LED	STATEWIDE	Non-recurring Carryforwards			
				(\$12,421,628)	(\$12,421,628)	\$0
05A	LED	STATEWIDE	Office of Technology Services (OTS)			
				\$537,129	\$537,129	\$0
05A	LED	STATEWIDE	Related Benefits Base Adjustment			
				(\$271,145)	(\$271,145)	\$0
05A	LED	STATEWIDE	Rent in State-Owned Buildings			
				(\$316,749)	(\$316,749)	\$0
05A	LED	STATEWIDE	Retirement Rate Adjustment			
				(\$279,199)	(\$279,199)	\$0
05A	LED	STATEWIDE	Risk Management			
				\$32	\$32	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
05A	LED	STATEWIDE	Salary Base Adjustment	\$1,278,809	\$1,278,809	\$0
05A	LED	STATEWIDE	State Treasury Fees	\$48	\$48	\$0
05A	LED	STATEWIDE	Topographic Mapping	(\$2,104)	(\$2,104)	\$0
05A	LED	STATEWIDE	UPS Fees	\$831	\$831	\$0
05A	LED	NROTHER	Non-recurs one-time funding for IT equipment and systems' enhancements to Customer Relationship Management (CRM) and Fastlane program applications.	(\$1,100,000)	(\$1,100,000)	\$0
05A	LED	NROTHER	Non-recurs one-time funding for the development of an enhanced, dedicated "Certified Sites" portal for the agency's website.	(\$1,500,000)	(\$1,500,000)	\$0
05A	LED	NROTHER	Non-recurs one-time funding for the eight (8) regional economic development organizations (REDOs) across the state. Total funding for the REDOs in FY 2026-2027 is \$1.76 million.	(\$2,000,000)	(\$2,000,000)	\$0
05A	LED	OTHTECH	Transfers one (1) authorized T.O. position and associated funding from the Department of Conservation and Energy. This position has been housed within the agency in FY 2025-2026 as a pilot and has now been deemed to be best utilized with the agency as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.	\$0	\$216,144	(\$216,144)
05A			Total Adjustments:	(\$15,478,500)	(\$15,262,356)	(\$216,144)
05A			05A - Department Total:	\$46,329,181	\$46,545,325	(\$216,144)
06A			06A - Existing Operating Budget as of 12/1/2025:	\$59,425,775	\$59,425,775	\$0
06A	CRT	STATEWIDE	Acquisitions & Major Repairs	\$11,513,442	\$11,513,442	\$0
06A	CRT	STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	(\$85,880)	(\$85,880)	\$0
06A	CRT	STATEWIDE	Capitol Park Security	\$23,139	\$23,139	\$0
06A	CRT	STATEWIDE	Civil Service Fees	\$16,580	\$16,580	\$0
06A	CRT	STATEWIDE	Civil Service Training Series	\$33,127	\$33,127	\$0
06A	CRT	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$205,313	\$205,313	\$0
06A	CRT	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$150,650	\$150,650	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
06A	CRT	STATEWIDE	Inflation	\$165,280	\$165,280	\$0
06A	CRT	STATEWIDE	Legislative Auditor Fees	\$23	\$23	\$0
06A	CRT	STATEWIDE	Maintenance in State-Owned Buildings	\$110,160	\$110,160	\$0
06A	CRT	STATEWIDE	Market Rate Classified	\$1,134,391	\$1,134,391	\$0
06A	CRT	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2)	(\$2)	\$0
06A	CRT	STATEWIDE	Non-recurring Carryforwards	(\$10,647,975)	(\$10,647,975)	\$0
06A	CRT	STATEWIDE	Office of State Procurement	\$2,349	\$2,349	\$0
06A	CRT	STATEWIDE	Office of Technology Services (OTS)	\$201,315	\$201,315	\$0
06A	CRT	STATEWIDE	Related Benefits Base Adjustment	\$513,843	\$513,843	\$0
06A	CRT	STATEWIDE	Rent in State-Owned Buildings	(\$386)	(\$386)	\$0
06A	CRT	STATEWIDE	Retirement Rate Adjustment	(\$438,208)	(\$438,208)	\$0
06A	CRT	STATEWIDE	Risk Management	(\$250,482)	(\$250,482)	\$0
06A	CRT	STATEWIDE	Salary Base Adjustment	\$1,115,942	\$1,115,942	\$0
06A	CRT	STATEWIDE	State Treasury Fees	(\$612)	(\$612)	\$0
06A	CRT	STATEWIDE	Topographic Mapping	(\$2,104)	(\$2,104)	\$0
06A	CRT	STATEWIDE	UPS Fees	\$2,538	\$2,538	\$0
06A	CRT	MOFSUB	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations.	(\$61,447)	(\$61,447)	\$0
06A	CRT	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the Seafood Promotion and Marketing Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	\$23,209	\$23,209	\$0
06A	CRT	NROTHER	Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park.	(\$400,000)	(\$400,000)	\$0
06A	CRT	OTHDADJ	Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame.	\$0	\$200,000	(\$200,000)

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
06A	CRT	OTHDADJ	Reduces funding for the Louisiana Main Street Program.	(\$225,000)	(\$225,000)	\$0
06A			Total Adjustments:	\$3,099,205	\$3,299,205	(\$200,000)
06A			06A - Department Total:	\$62,524,980	\$62,724,980	(\$200,000)
07A			07A - Existing Operating Budget as of 12/1/2025:	\$60,571,292	\$60,571,292	\$0
07A	DOTD	STATEWIDE	Acquisitions & Major Repairs	\$55,000,000	\$55,000,000	\$0
07A	DOTD	STATEWIDE	Inflation	\$6,633	\$6,633	\$0
07A	DOTD	STATEWIDE	Non-recurring Carryforwards	(\$48,897,484)	(\$48,897,484)	\$0
07A	DOTD	NROTHER	Non-recurrs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.	(\$1,000,000)	(\$1,000,000)	\$0
07A	DOTD	NROTHER	Non-recurrs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.	(\$110,000)	(\$110,000)	\$0
07A	DOTD	NROTHER	Non-recurrs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.	(\$460,000)	(\$460,000)	\$0
07A			Total Adjustments:	\$4,539,149	\$4,539,149	\$0
07A			07A - Department Total:	\$65,110,441	\$65,110,441	\$0
08A			08A - Existing Operating Budget as of 12/1/2025:	\$716,460,060	\$716,460,060	\$0
08A	CORR	STATEWIDE	Acquisitions & Major Repairs	\$21,037,478	\$21,037,478	\$0
08A	CORR	STATEWIDE	Capitol Police	(\$60,098)	(\$60,098)	\$0
08A	CORR	STATEWIDE	Civil Service Fees	\$251,525	\$251,525	\$0
08A	CORR	STATEWIDE	Civil Service Training Series	\$1,184,109	\$1,184,109	\$0
08A	CORR	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,031,065	\$2,031,065	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
08A	CORR	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,454,834	\$1,454,834	\$0
08A	CORR	STATEWIDE	Inflation	\$2,683,944	\$2,683,944	\$0
08A	CORR	STATEWIDE	Legislative Auditor Fees	\$84,440	\$84,440	\$0
08A	CORR	STATEWIDE	Maintenance in State-Owned Buildings	\$13,522	\$13,522	\$0
08A	CORR	STATEWIDE	Market Rate Classified	\$12,740,107	\$12,740,107	\$0
08A	CORR	STATEWIDE	Non-recurring Carryforwards	(\$13,919,052)	(\$13,919,052)	\$0
08A	CORR	STATEWIDE	Office of State Procurement	\$20,839	\$20,839	\$0
08A	CORR	STATEWIDE	Office of Technology Services (OTS)	\$3,381,700	\$3,381,700	\$0
08A	CORR	STATEWIDE	Related Benefits Base Adjustment	\$2,217,946	\$2,217,946	\$0
08A	CORR	STATEWIDE	Retirement Rate Adjustment	(\$4,447,564)	(\$4,447,564)	\$0
08A	CORR	STATEWIDE	Risk Management	(\$552,172)	(\$552,172)	\$0
08A	CORR	STATEWIDE	Salary Base Adjustment	\$13,194,919	\$13,194,919	\$0
08A	CORR	STATEWIDE	UPS Fees	\$28,272	\$28,272	\$0
08A	CORR	OTHDADJ	Increases funding for the offender medical budget. The current budget is \$28.7 million.	\$11,310,117	\$11,310,117	\$0
08A	CORR	OTHDADJ	Provides for an increase in third-party lease rates.	\$0	\$245,939	(\$245,939)
08A	CORR	WORKLOAD	Reduces the group of offenders used to care for the Winn Correctional Center from 30 to 10.	(\$192,645)	(\$192,645)	\$0
08A			Total Adjustments:	\$52,463,286	\$52,709,225	(\$245,939)
08A			08A - Department Total:	\$768,923,346	\$769,169,285	(\$245,939)
08B			08B - Existing Operating Budget as of 12/1/2025:	\$128,895,011	\$128,895,011	\$0
08B	PSAF	STATEWIDE	Acquisitions & Major Repairs	\$22,447,796	\$22,447,796	\$0
08B	PSAF	STATEWIDE	Inflation	\$1,051,144	\$1,051,144	\$0
08B	PSAF	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$7,901)	(\$7,901)	\$0
08B	PSAF	STATEWIDE	Non-recurring Carryforwards	(\$18,818,164)	(\$18,818,164)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
08B	PSAF	STATEWIDE	Related Benefits Base Adjustment	(\$3,193,988)	(\$3,193,988)	\$0
08B	PSAF	STATEWIDE	Retirement Rate Adjustment	(\$485,366)	(\$485,366)	\$0
08B	PSAF	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.	\$127,965	\$127,965	\$0
08B	PSAF	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.	\$30,889,031	\$30,889,031	\$0
08B	PSAF	MOFSUB	Means of finance substitution reducing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.	\$168,341	\$168,341	\$0
08B	PSAF	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) in accordance with the most recent Revenue Estimating Conference (REC) forecast.	\$11,657,628	\$11,657,628	\$0
08B	PSAF	NROTHER	Non-recurs funding for replacement uniforms for the Emergency Services Unit.	(\$40,905)	(\$40,905)	\$0
08B	PSAF	OTHDADJ	Provides funding for operational equipment.	\$0	\$3,000,000	(\$3,000,000)
08B	PSAF	OTHDADJ	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.	(\$4,352,196)	(\$4,352,196)	\$0
08B			Total Adjustments:	\$39,443,385	\$42,443,385	(\$3,000,000)
08B			08B - Department Total:	\$168,338,396	\$171,338,396	(\$3,000,000)
08C			08C - Existing Operating Budget as of 12/1/2025:	\$176,701,933	\$176,701,933	\$0
08C	YSER	STATEWIDE	Acquisitions & Major Repairs	\$906,548	\$906,548	\$0
08C	YSER	STATEWIDE	Capitol Police	(\$50,113)	(\$50,113)	\$0
08C	YSER	STATEWIDE	Civil Service Fees	\$43,186	\$43,186	\$0
08C	YSER	STATEWIDE	Civil Service Training Series	\$253,008	\$253,008	\$0
08C	YSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$388,783	\$388,783	\$0
08C	YSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$226,611	\$226,611	\$0
08C	YSER	STATEWIDE	Inflation	\$239,944	\$239,944	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
08C	YSER	STATEWIDE	Legislative Auditor Fees	(\$15,186)	(\$15,186)	\$0
08C	YSER	STATEWIDE	Maintenance in State-Owned Buildings	\$8,634	\$8,634	\$0
08C	YSER	STATEWIDE	Market Rate Classified	\$2,242,931	\$2,242,931	\$0
08C	YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$450,000)	(\$450,000)	\$0
08C	YSER	STATEWIDE	Office of State Procurement	\$20,410	\$20,410	\$0
08C	YSER	STATEWIDE	Office of Technology Services (OTS)	\$574,651	\$574,651	\$0
08C	YSER	STATEWIDE	Related Benefits Base Adjustment	\$1,697,040	\$1,697,040	\$0
08C	YSER	STATEWIDE	Retirement Rate Adjustment	(\$894,148)	(\$894,148)	\$0
08C	YSER	STATEWIDE	Risk Management	(\$3,477,746)	(\$3,477,746)	\$0
08C	YSER	STATEWIDE	Salary Base Adjustment	\$10,405,032	\$10,405,032	\$0
08C	YSER	STATEWIDE	UPS Fees	\$7,898	\$7,898	\$0
08C	YSER	NROTHER	Non-recurs funding for intensive training at Swanson Center for Youth.	(\$1,021,580)	(\$1,021,580)	\$0
08C	YSER	WORKLOAD	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.	\$1,902,780	\$1,902,780	\$0
08C			Total Adjustments:	\$13,008,683	\$13,008,683	\$0
08C			08C - Department Total:	\$189,710,616	\$189,710,616	\$0
09A			09A - Existing Operating Budget as of 12/1/2025:	\$3,285,087,565	\$3,285,087,565	\$0
09A	LDH	STATEWIDE	Acquisitions & Major Repairs	\$342,205	\$342,205	\$0
09A	LDH	STATEWIDE	Administrative Law Judges	\$1,586,689	\$1,586,689	\$0
09A	LDH	STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	(\$1,203,539)	(\$1,203,539)	\$0
09A	LDH	STATEWIDE	Capitol Park Security	\$195,917	\$195,917	\$0
09A	LDH	STATEWIDE	Capitol Police	\$39,821	\$39,821	\$0
09A	LDH	STATEWIDE	Civil Service Fees	\$481,733	\$481,733	\$0
09A	LDH	STATEWIDE	Civil Service Training Series	\$218,243	\$218,243	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,913,978	\$1,913,978	\$0
09A	LDH	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,199,597	\$1,199,597	\$0
09A	LDH	STATEWIDE	Inflation	\$3,440,750	\$3,440,750	\$0
09A	LDH	STATEWIDE	Legislative Auditor Fees	(\$185,070)	(\$185,070)	\$0
09A	LDH	STATEWIDE	Maintenance in State-Owned Buildings	\$536,617	\$536,617	\$0
09A	LDH	STATEWIDE	Market Rate Classified	\$12,440,394	\$12,440,394	\$0
09A	LDH	STATEWIDE	Medical Inflation	\$19,925,683	\$19,925,683	\$0
09A	LDH	STATEWIDE	Non-recurring Carryforwards	(\$45,410,873)	(\$45,410,873)	\$0
09A	LDH	STATEWIDE	Office of State Procurement	\$30,890	\$30,890	\$0
09A	LDH	STATEWIDE	Office of Technology Services (OTS)	\$36,069,600	\$36,069,600	\$0
09A	LDH	STATEWIDE	Related Benefits Base Adjustment	\$7,552,697	\$7,552,697	\$0
09A	LDH	STATEWIDE	Rent in State-Owned Buildings	\$302,736	\$302,736	\$0
09A	LDH	STATEWIDE	Retirement Rate Adjustment	(\$4,147,164)	(\$4,147,164)	\$0
09A	LDH	STATEWIDE	Risk Management	(\$15,083)	(\$15,083)	\$0
09A	LDH	STATEWIDE	Salary Base Adjustment	\$15,751,140	\$15,751,140	\$0
09A	LDH	STATEWIDE	State Treasury Fees	\$11,943	\$11,943	\$0
09A	LDH	STATEWIDE	Topographic Mapping	(\$7,362)	(\$7,362)	\$0
09A	LDH	STATEWIDE	UPS Fees	\$20,831	\$20,831	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	MOFSUB	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.			
				(\$26,922,811)	(\$26,922,811)	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.			
				(\$969,936)	(\$969,936)	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.			
				(\$634,583)	(\$634,583)	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.			
				\$42,310,875	\$42,310,875	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.			
				\$200,000	\$200,000	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.			
				\$1,400,000	\$1,400,000	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.	\$215,044	\$215,044	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.	\$1,374,636	\$1,374,636	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.	\$1,741,651	\$1,741,651	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.	\$1,507,500	\$1,507,500	\$0
09A	LDH	MOFSUB	Means of finance substitution increasing Statutory Dedications out of the Louisiana Fund and decreasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.	(\$435,335)	(\$435,335)	\$0
09A	LDH	MOFSUB	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).	\$5,592,884	\$5,592,884	\$0
09A	LDH	MOFSUB	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.	\$1,848,440	\$1,848,440	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	MOFSUB	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).	(\$800,668)	(\$800,668)	\$0
09A	LDH	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.	\$306,600	\$306,600	\$0
09A	LDH	NROTHER	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.	(\$1,700,000)	(\$1,700,000)	\$0
09A	LDH	NROTHER	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.	(\$500,000)	(\$500,000)	\$0
09A	LDH	NROTHER	Non-recurs funding for Phenomune pilot testing kits.	(\$8,000,000)	(\$8,000,000)	\$0
09A	LDH	NROTHER	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	(\$643,400)	(\$643,400)	\$0
09A	LDH	OTHANN	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.	\$0	\$65,280	(\$65,280)
09A	LDH	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.	\$0	\$649,709	(\$649,709)
09A	LDH	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.	\$0	\$13,945,689	(\$13,945,689)

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	OTHANN	Annualizes funding from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.	\$0	\$1,113,852	(\$1,113,852)
09A	LDH	OTHANN	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.	\$0	\$83,893	(\$83,893)
09A	LDH	OTHANN	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.	\$0	(\$132,743)	\$132,743
09A	LDH	OTHDADJ	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.	\$370,200	\$370,200	\$0
09A	LDH	OTHDADJ	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.	\$0	\$455,242	(\$455,242)
09A	LDH	OTHDADJ	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.	\$0	\$648,825	(\$648,825)

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	OTHDADJ	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.	\$0	\$2,734,515	(\$2,734,515)
09A	LDH	OTHDADJ	Provides for an inflationary adjustment of the nursing home (\$13,426,849) rates and Room and Board rates for Hospice (\$12,620,611) recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments on non-rebase years. FY 2026-2027 is a non-rebase year.	\$0	\$8,319,558	(\$8,319,558)
09A	LDH	OTHDADJ	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.	\$0	\$1,384,606	(\$1,384,606)
09A	LDH	OTHDADJ	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.	\$0	\$484,968	(\$484,968)
09A	LDH	OTHDADJ	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.	\$0	\$221,000	(\$221,000)
09A	LDH	OTHDADJ	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.	\$511,961	\$511,961	\$0
09A	LDH	OTHDADJ	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.	\$266,971	\$266,971	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	OTHDADJ	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.	\$0	\$1,794,310	(\$1,794,310)
09A	LDH	OTHDADJ	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.	\$0	\$35,000	(\$35,000)
09A	LDH	OTHDADJ	Provides funding for increased costs due to medical inflation.	\$0	\$615,855	(\$615,855)
09A	LDH	OTHTECH	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.	\$1,994,980	\$1,994,980	\$0
09A	LDH	OTHTECH	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.	(\$1,994,980)	(\$1,994,980)	\$0
09A	LDH	WORKLOAD	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).	\$0	\$2,031,118	(\$2,031,118)
09A	LDH	WORKLOAD	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	\$0	\$1,699,305	(\$1,699,305)

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	WORKLOAD	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund \$11,814,005, and the Louisiana Medical Assistance Trust Fund (\$35,373,313)	\$8,042,737	\$28,827,013	(\$20,784,276)
09A	LDH	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the recommended budgets of various agencies.	\$1,239,435	\$1,797,992	(\$558,557)
09A	LDH	WORKLOAD	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.	\$150,000	\$150,000	\$0
09A	LDH	WORKLOAD	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.	\$68,000	\$68,000	\$0
09A	LDH	WORKLOAD	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.	\$176,760	\$176,760	\$0
09A	LDH	WORKLOAD	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.	\$0	\$841,082	(\$841,082)
09A	LDH	WORKLOAD	Provides funding for increased Level of Care assessments for the Act 421 - Children's Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.	\$0	\$37,125	(\$37,125)

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	WORKLOAD	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.			
				\$0	\$101,700	(\$101,700)
09A			Total Adjustments:	\$77,809,334	\$136,282,056	(\$58,472,722)
09A			09A - Department Total:	\$3,362,896,899	\$3,421,369,621	(\$58,472,722)
10A			10A - Existing Operating Budget as of 12/1/2025:	\$252,551,560	\$252,551,560	\$0
10A	DCFS	STATEWIDE	Administrative Law Judges	(\$409,217)	(\$409,217)	\$0
10A	DCFS	STATEWIDE	Capitol Park Security	\$37,402	\$37,402	\$0
10A	DCFS	STATEWIDE	Capitol Police	(\$60,503)	(\$60,503)	\$0
10A	DCFS	STATEWIDE	Civil Service Fees	(\$271,460)	(\$271,460)	\$0
10A	DCFS	STATEWIDE	Civil Service Training Series	\$209,075	\$209,075	\$0
10A	DCFS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$671,564	\$671,564	\$0
10A	DCFS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$804,283	\$804,283	\$0
10A	DCFS	STATEWIDE	Inflation	\$402,758	\$402,758	\$0
10A	DCFS	STATEWIDE	Legislative Auditor Fees	\$41,173	\$41,173	\$0
10A	DCFS	STATEWIDE	Maintenance in State-Owned Buildings	(\$350,006)	(\$350,006)	\$0
10A	DCFS	STATEWIDE	Market Rate Classified	\$3,912,512	\$3,912,512	\$0
10A	DCFS	STATEWIDE	Office of State Procurement	\$18,004	\$18,004	\$0
10A	DCFS	STATEWIDE	Office of Technology Services (OTS)	(\$2,891,537)	(\$2,891,537)	\$0
10A	DCFS	STATEWIDE	Related Benefits Base Adjustment	(\$542,246)	(\$542,246)	\$0
10A	DCFS	STATEWIDE	Rent in State-Owned Buildings	(\$456,757)	(\$456,757)	\$0
10A	DCFS	STATEWIDE	Retirement Rate Adjustment	(\$1,481,593)	(\$1,481,593)	\$0
10A	DCFS	STATEWIDE	Risk Management	\$9,173	\$9,173	\$0
10A	DCFS	STATEWIDE	Salary Base Adjustment	(\$372,342)	(\$372,342)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
10A	DCFS	STATEWIDE	State Treasury Fees	\$12,290	\$12,290	\$0
10A	DCFS	STATEWIDE	Topographic Mapping	(\$4,049)	(\$4,049)	\$0
10A	DCFS	STATEWIDE	UPS Fees	\$4,358	\$4,358	\$0
10A	DCFS	OTHANN	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.	(\$4,660,881)	(\$4,660,881)	\$0
10A	DCFS	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.	(\$6,239,957)	(\$6,239,957)	\$0
10A	DCFS	OTHDADJ	Provides funding for TIPS Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.	\$1,692,436	\$1,692,436	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
10A	DCFS	WORKLOAD	Provides funding for TIPS Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.			
				\$472,366	\$472,366	\$0
10A			Total Adjustments:	(\$9,453,154)	(\$9,453,154)	\$0
10A			10A - Department Total:	\$243,098,406	\$243,098,406	\$0
11A			11A - Existing Operating Budget as of 12/1/2025:	\$29,021,034	\$29,021,034	\$0
11A	DCE	STATEWIDE	Administrative Law Judges	\$528	\$528	\$0
11A	DCE	STATEWIDE	Capitol Park Security	\$1,037	\$1,037	\$0
11A	DCE	STATEWIDE	Civil Service Fees	\$17,132	\$17,132	\$0
11A	DCE	STATEWIDE	Civil Service Training Series	\$10,297	\$10,297	\$0
11A	DCE	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$62,181	\$62,181	\$0
11A	DCE	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$44,888	\$44,888	\$0
11A	DCE	STATEWIDE	Inflation	\$28,554	\$28,554	\$0
11A	DCE	STATEWIDE	Legislative Auditor Fees	\$54,907	\$54,907	\$0
11A	DCE	STATEWIDE	Maintenance in State-Owned Buildings	\$6,873	\$6,873	\$0
11A	DCE	STATEWIDE	Market Rate Classified	\$357,723	\$357,723	\$0
11A	DCE	STATEWIDE	Non-recurring Carryforwards	(\$10,862,640)	(\$10,862,640)	\$0
11A	DCE	STATEWIDE	Office of Technology Services (OTS)	\$2,300,153	\$2,300,153	\$0
11A	DCE	STATEWIDE	Related Benefits Base Adjustment	\$501,871	\$501,871	\$0
11A	DCE	STATEWIDE	Rent in State-Owned Buildings	\$56,924	\$56,924	\$0
11A	DCE	STATEWIDE	Retirement Rate Adjustment	(\$154,247)	(\$154,247)	\$0
11A	DCE	STATEWIDE	Risk Management	\$23,830	\$23,830	\$0
11A	DCE	STATEWIDE	Salary Base Adjustment	\$784,908	\$784,908	\$0
11A	DCE	STATEWIDE	State Treasury Fees	\$91	\$91	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
11A	DCE	STATEWIDE	Topographic Mapping	(\$15,706)	(\$15,706)	\$0
11A	DCE	STATEWIDE	UPS Fees	\$668	\$668	\$0
11A	DCE	OTHDADJ	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.	(\$107,461)	(\$107,461)	\$0
11A	DCE	OTHDADJ	Provides funding for the state portion of the LA Hubs for Energy Resilient Operations Project (HERO), Preventing Outages and Enhancing the Resilience of the Electric Grid (40101(d)) grant, and the State Energy Program annual grant (SEP).	\$0	\$2,219,927	(\$2,219,927)
11A	DCE	OTHTECH	Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development from Conservation and Energy. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.	(\$216,144)	(\$216,144)	\$0
11A			Total Adjustments:	(\$7,103,633)	(\$4,883,706)	(\$2,219,927)
11A			11A - Department Total:	\$21,917,401	\$24,137,328	(\$2,219,927)
13A			13A - Existing Operating Budget as of 12/1/2025:	\$14,874,406	\$14,874,406	\$0
13A	DEQ	STATEWIDE	Inflation	\$36,882	\$36,882	\$0
13A	DEQ	STATEWIDE	Non-recurring Carryforwards	(\$1,036,279)	(\$1,036,279)	\$0
13A	DEQ	STATEWIDE	Topographic Mapping	(\$15,706)	(\$15,706)	\$0
13A	DEQ	MOFSUB	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.	(\$1,833,088)	(\$1,833,088)	\$0
13A	DEQ	OTHDADJ	Reduces professional services expenditures, and includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary (\$100,000), Office of Environmental Compliance (\$200,000), and the Office of Management and Finance (\$181,420).	(\$104,420)	(\$104,420)	\$0
13A			Total Adjustments:	(\$2,952,611)	(\$2,952,611)	\$0
13A			13A - Department Total:	\$11,921,795	\$11,921,795	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
14A			14A - Existing Operating Budget as of 12/1/2025:	\$20,680,735	\$20,680,735	\$0
14A	LW	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,025	\$2,025	\$0
14A	LW	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$17,394	\$17,394	\$0
14A	LW	STATEWIDE	Inflation	\$32	\$32	\$0
14A	LW	STATEWIDE	Market Rate Classified	\$9,719	\$9,719	\$0
14A	LW	STATEWIDE	Related Benefits Base Adjustment	\$14,126	\$14,126	\$0
14A	LW	STATEWIDE	Retirement Rate Adjustment	(\$3,923)	(\$3,923)	\$0
14A	LW	STATEWIDE	Salary Base Adjustment	\$26,944	\$26,944	\$0
14A	LW	OTHANN	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer of the family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.	\$0	\$101,540	(\$101,540)
14A			Total Adjustments:	\$66,317	\$167,857	(\$101,540)
14A			14A - Department Total:	\$20,747,052	\$20,848,592	(\$101,540)
16A			16A - Existing Operating Budget as of 12/1/2025:	\$41,304,956	\$41,304,956	\$0
16A	WLF	STATEWIDE	Acquisitions & Major Repairs	\$902,000	\$902,000	\$0
16A	WLF	STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	(\$270,149)	(\$270,149)	\$0
16A	WLF	STATEWIDE	Inflation	\$48,400	\$48,400	\$0
16A	WLF	STATEWIDE	Non-recurring Carryforwards	(\$1,473,435)	(\$1,473,435)	\$0
16A	WLF	STATEWIDE	Related Benefits Base Adjustment	(\$140,189)	(\$140,189)	\$0
16A	WLF	STATEWIDE	Retirement Rate Adjustment	(\$30,930)	(\$30,930)	\$0
16A	WLF	STATEWIDE	Salary Base Adjustment	(\$144,565)	(\$144,565)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
16A	WLF	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.	\$8,500,798	\$8,500,798	\$0
16A			Total Adjustments:	\$7,391,930	\$7,391,930	\$0
16A			16A - Department Total:	\$48,696,886	\$48,696,886	\$0
17A			17A - Existing Operating Budget as of 12/1/2025:	\$5,925,607	\$5,925,607	\$0
17A	CSER	STATEWIDE	Acquisitions & Major Repairs	\$34,059	\$34,059	\$0
17A	CSER	STATEWIDE	Administrative Law Judges	\$45,319	\$45,319	\$0
17A	CSER	STATEWIDE	Capitol Park Security	\$142	\$142	\$0
17A	CSER	STATEWIDE	Civil Service Fees	\$121	\$121	\$0
17A	CSER	STATEWIDE	Civil Service Training Series	\$4,920	\$4,920	\$0
17A	CSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$19,750	\$19,750	\$0
17A	CSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$4,025	\$4,025	\$0
17A	CSER	STATEWIDE	Inflation	\$11,195	\$11,195	\$0
17A	CSER	STATEWIDE	Legislative Auditor Fees	\$128	\$128	\$0
17A	CSER	STATEWIDE	Market Rate Classified	\$126,016	\$126,016	\$0
17A	CSER	STATEWIDE	Market Rate Unclassified	\$16,148	\$16,148	\$0
17A	CSER	STATEWIDE	Non-recurring Carryforwards	(\$49,579)	(\$49,579)	\$0
17A	CSER	STATEWIDE	Office of Technology Services (OTS)	(\$2,127)	(\$2,127)	\$0
17A	CSER	STATEWIDE	Related Benefits Base Adjustment	\$54,672	\$54,672	\$0
17A	CSER	STATEWIDE	Rent in State-Owned Buildings	\$6,913	\$6,913	\$0
17A	CSER	STATEWIDE	Retirement Rate Adjustment	(\$49,032)	(\$49,032)	\$0
17A	CSER	STATEWIDE	Risk Management	\$1,301	\$1,301	\$0
17A	CSER	STATEWIDE	Salary Base Adjustment	\$28,238	\$28,238	\$0
17A	CSER	STATEWIDE	UPS Fees	\$241	\$241	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
17A	CSER	OTHDADJ	Increases funding for subscriptions, licenses, and software maintenance contracts.	\$0	\$11,962	(\$11,962)
17A			Total Adjustments:	\$252,450	\$264,412	(\$11,962)
17A			17A - Department Total:	\$6,178,057	\$6,190,019	(\$11,962)
19A			19A - Existing Operating Budget as of 12/1/2025:	\$1,321,988,254	\$1,321,988,254	\$0
19A	HIED	STATEWIDE	Capitol Park Security	\$12,979	\$12,979	\$0
19A	HIED	STATEWIDE	Civil Service Fees	\$42,175	\$42,175	\$0
19A	HIED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$5,702,583	\$5,702,583	\$0
19A	HIED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,932,740	\$3,932,740	\$0
19A	HIED	STATEWIDE	Inflation	\$4,191,414	\$4,191,414	\$0
19A	HIED	STATEWIDE	Legislative Auditor Fees	\$463,426	\$463,426	\$0
19A	HIED	STATEWIDE	Market Rate Classified	\$6,673,707	\$6,673,707	\$0
19A	HIED	STATEWIDE	Non-recurring Carryforwards	(\$126,128)	(\$126,128)	\$0
19A	HIED	STATEWIDE	Office of State Procurement	\$17,014	\$17,014	\$0
19A	HIED	STATEWIDE	Office of Technology Services (OTS)	\$540,240	\$540,240	\$0
19A	HIED	STATEWIDE	Related Benefits Base Adjustment	\$74,002	\$74,002	\$0
19A	HIED	STATEWIDE	Rent in State-Owned Buildings	\$49,672	\$49,672	\$0
19A	HIED	STATEWIDE	Retirement Rate Adjustment	(\$20,464,358)	(\$20,464,358)	\$0
19A	HIED	STATEWIDE	Risk Management	(\$1,505,782)	(\$1,505,782)	\$0
19A	HIED	STATEWIDE	Salary Base Adjustment	\$231,248	\$231,248	\$0
19A	HIED	STATEWIDE	State Treasury Fees	\$42,295	\$42,295	\$0
19A	HIED	STATEWIDE	UPS Fees	\$2,517	\$2,517	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19A	HIED	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the TOPS Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.	\$4,387,568	\$4,387,568	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula and Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for debt payments.	(\$13,463,240)	(\$13,463,240)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Grambling State University for operating expenses.	(\$1,500,000)	(\$1,500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for a financial and academic audit of the University of New Orleans.	(\$450,000)	(\$450,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the development of LSU System Health Affairs.	(\$900,000)	(\$900,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the purchase of Copper Crowne.	(\$3,500,000)	(\$3,500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for operating expenses.	(\$1,000,000)	(\$1,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for operating expenses.	(\$1,500,000)	(\$1,500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses.	(\$1,500,000)	(\$1,500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for research activities at the Saint Vincent Campus	(\$2,500,000)	(\$2,500,000)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from LSU - Agricultural Center for support and extension related programs.	(\$2,500,000)	(\$2,500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Program for Gifted Children.	(\$150,000)	(\$150,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Northwestern State University for military and first responder support.	(\$2,000,000)	(\$2,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center of state funding to offset a reduction in a federal grant.	(\$1,000,000)	(\$1,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Agricultural Center for operational expenses.	(\$2,500,000)	(\$2,500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenses.	(\$2,500,000)	(\$2,500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for evening and weekend college.	(\$2,000,000)	(\$2,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for operational expenses.	(\$3,000,000)	(\$3,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Shreveport for operational expenses.	(\$500,000)	(\$500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from University of Louisiana at Lafayette for operating expenses.	(\$500,000)	(\$500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from University of Louisiana at Monroe for operating expenses.	(\$4,500,000)	(\$4,500,000)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from University of New Orleans for Recreation for Youth Partnership with community partners.	(\$1,950,000)	(\$1,950,000)	\$0
19A	HIED	OTHDADJ	Adjusts funding to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.	\$0	\$13,872	(\$13,872)
19A	HIED	OTHDADJ	Adjusts funding to the University of Louisiana Board of Supervisors for services provided by the Division of Administration.	\$0	\$28,726	(\$28,726)
19A	HIED	OTHDADJ	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.	\$0	\$5,265,856	(\$5,265,856)
19A			Total Adjustments:	(\$45,145,928)	(\$39,837,474)	(\$5,308,454)
19A			19A - Department Total:	\$1,276,842,326	\$1,282,150,780	(\$5,308,454)
19B			19B - Existing Operating Budget as of 12/1/2025:	\$62,693,631	\$62,693,631	\$0
19B	OTED	STATEWIDE	Acquisitions & Major Repairs	\$9,124,794	\$9,124,794	\$0
19B	OTED	STATEWIDE	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS	(\$210,191)	(\$210,191)	\$0
19B	OTED	STATEWIDE	Capitol Park Security	\$762	\$762	\$0
19B	OTED	STATEWIDE	Capitol Police	(\$60,629)	(\$60,629)	\$0
19B	OTED	STATEWIDE	Civil Service Fees	\$4,199	\$4,199	\$0
19B	OTED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$251,345	\$251,345	\$0
19B	OTED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$221,980	\$221,980	\$0
19B	OTED	STATEWIDE	Inflation	\$289,004	\$289,004	\$0
19B	OTED	STATEWIDE	Legislative Auditor Fees	\$11,933	\$11,933	\$0
19B	OTED	STATEWIDE	Market Rate Classified	\$389,822	\$389,822	\$0
19B	OTED	STATEWIDE	Market Rate Unclassified	\$17,987	\$17,987	\$0
19B	OTED	STATEWIDE	Non-recurring Carryforwards	(\$3,306,504)	(\$3,306,504)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19B	OTED	STATEWIDE	Office of State Procurement	(\$3,009)	(\$3,009)	\$0
19B	OTED	STATEWIDE	Office of Technology Services (OTS)	\$68,047	\$68,047	\$0
19B	OTED	STATEWIDE	Related Benefits Base Adjustment	\$443,784	\$443,784	\$0
19B	OTED	STATEWIDE	Rent in State-Owned Buildings	\$4,689	\$4,689	\$0
19B	OTED	STATEWIDE	Retirement Rate Adjustment	(\$591,412)	(\$591,412)	\$0
19B	OTED	STATEWIDE	Risk Management	\$321,219	\$321,219	\$0
19B	OTED	STATEWIDE	Salary Base Adjustment	\$387,572	\$387,572	\$0
19B	OTED	STATEWIDE	State Treasury Fees	(\$206)	(\$206)	\$0
19B	OTED	STATEWIDE	UPS Fees	\$2,659	\$2,659	\$0
19B	OTED	OTHDADJ	Increases funding for field travel for staff members to recruit students and conference travel for the board of directors.	\$15,000	\$15,000	\$0
19B	OTED	OTHDADJ	Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning.	\$91,159	\$91,159	\$0
19B	OTED	OTHDADJ	Provides additional funding for board member travel for various BESE events that support initiatives and professional development opportunities.	\$20,569	\$20,569	\$0
19B	OTED	OTHDADJ	Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff.	\$276,444	\$276,444	\$0
19B	OTED	OTHDADJ	Provides additional funding to support student services.	\$95,232	\$95,232	\$0
19B	OTED	OTHDADJ	Provides funding for contracts for increased student safety services and enhanced computer programs.	\$366,500	\$366,500	\$0
19B	OTED	OTHDADJ	Provides funding for increased costs associated with the food services contract.	\$180,200	\$180,200	\$0
19B	OTED	OTHDADJ	Provides funding for the continued support of specialized part-time instructors and increased outreach efforts.	\$100,300	\$100,300	\$0
19B	OTED	OTHDADJ	Provides funding for the increased costs of supplies.	\$7,000	\$7,000	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19B	OTED	WORKLOAD	Provides funding and five (5) authorized T.O. positions for the addition of a fourth grade for Ecole Pointe-au-Chien to cover operational costs and needs required to fund the new school level.	\$541,310	\$541,310	\$0
19B			Total Adjustments:	\$9,061,559	\$9,061,559	\$0
19B			19B - Department Total:	\$71,755,190	\$71,755,190	\$0
19D			19D - Existing Operating Budget as of 12/1/2025:	\$4,250,545,658	\$4,250,545,658	\$0
19D	LDOE	STATEWIDE	Acquisitions & Major Repairs	\$130,000	\$130,000	\$0
19D	LDOE	STATEWIDE	Capitol Park Security	\$24,865	\$24,865	\$0
19D	LDOE	STATEWIDE	Capitol Police	\$132	\$132	\$0
19D	LDOE	STATEWIDE	Civil Service Fees	\$17,274	\$17,274	\$0
19D	LDOE	STATEWIDE	Civil Service Training Series	\$996	\$996	\$0
19D	LDOE	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$63,599	\$63,599	\$0
19D	LDOE	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$92,439	\$92,439	\$0
19D	LDOE	STATEWIDE	Inflation	\$278,059	\$278,059	\$0
19D	LDOE	STATEWIDE	Legislative Auditor Fees	(\$70,427)	(\$70,427)	\$0
19D	LDOE	STATEWIDE	Maintenance in State-Owned Buildings	\$17,443	\$17,443	\$0
19D	LDOE	STATEWIDE	Market Rate Classified	\$360,848	\$360,848	\$0
19D	LDOE	STATEWIDE	Non-recurring Carryforwards	(\$1,476,069)	(\$1,476,069)	\$0
19D	LDOE	STATEWIDE	Office of State Procurement	(\$18,285)	(\$18,285)	\$0
19D	LDOE	STATEWIDE	Office of Technology Services (OTS)	\$2,304,371	\$2,304,371	\$0
19D	LDOE	STATEWIDE	Related Benefits Base Adjustment	\$222,164	\$222,164	\$0
19D	LDOE	STATEWIDE	Rent in State-Owned Buildings	\$95,348	\$95,348	\$0
19D	LDOE	STATEWIDE	Retirement Rate Adjustment	(\$180,102)	(\$180,102)	\$0
19D	LDOE	STATEWIDE	Risk Management	\$80,715	\$80,715	\$0
19D	LDOE	STATEWIDE	Salary Base Adjustment	\$567,235	\$567,235	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19D	LDOE	STATEWIDE	State Treasury Fees	(\$1,160)	(\$1,160)	\$0
19D	LDOE	STATEWIDE	Topographic Mapping	(\$2,104)	(\$2,104)	\$0
19D	LDOE	STATEWIDE	UPS Fees	\$2,866	\$2,866	\$0
19D	LDOE	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	(\$508,000)	(\$508,000)	\$0
19D	LDOE	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.	\$1,817,848	\$1,817,848	\$0
19D	LDOE	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$1,627,601	\$1,627,601	\$0
19D	LDOE	NROTHER	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in FY 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	(\$174,144,013)	(\$174,144,013)	\$0
19D	LDOE	NROTHER	Non-recurs funding for the Coaching Nation of Lifesavers Program.	(\$350,000)	(\$350,000)	\$0
19D	LDOE	WORKLOAD	Decreases budget authority to align the nonpublic textbook allocation with recent projections.	(\$100,000)	(\$100,000)	\$0
19D	LDOE	WORKLOAD	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.	\$459,204	\$459,204	\$0
19D	LDOE	WORKLOAD	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.	\$150,000	\$150,000	\$0
19D	LDOE	WORKLOAD	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.	\$361,740	\$361,740	\$0
19D			Total Adjustments:	(\$168,175,413)	(\$168,175,413)	\$0
19D			19D - Department Total:	\$4,082,370,245	\$4,082,370,245	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19E			19E - Existing Operating Budget as of 12/1/2025:	\$25,066,857	\$25,066,857	\$0
19E	HCSD	STATEWIDE	Civil Service Fees	\$5,969	\$5,969	\$0
19E	HCSD	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$12,356	\$12,356	\$0
19E	HCSD	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$45,784	\$45,784	\$0
19E	HCSD	STATEWIDE	Inflation	\$76,173	\$76,173	\$0
19E	HCSD	STATEWIDE	Legislative Auditor Fees	(\$9,896)	(\$9,896)	\$0
19E	HCSD	STATEWIDE	Market Rate Classified	\$69,285	\$69,285	\$0
19E	HCSD	STATEWIDE	Office of State Procurement	(\$1,800)	(\$1,800)	\$0
19E	HCSD	STATEWIDE	Related Benefits Base Adjustment	\$9,167	\$9,167	\$0
19E	HCSD	STATEWIDE	Retirement Rate Adjustment	(\$28,971)	(\$28,971)	\$0
19E	HCSD	STATEWIDE	Risk Management	(\$5,121)	(\$5,121)	\$0
19E	HCSD	STATEWIDE	Salary Base Adjustment	\$28,646	\$28,646	\$0
19E			Total Adjustments:	\$201,592	\$201,592	\$0
19E			19E - Department Total:	\$25,268,449	\$25,268,449	\$0
20A			20A - Existing Operating Budget as of 12/1/2025:	\$852,869,783	\$852,869,783	\$0
20A	OREQ	STATEWIDE	Inflation	\$16,359	\$16,359	\$0
20A	OREQ	STATEWIDE	Non-recurring Carryforwards	(\$245,835,631)	(\$245,835,631)	\$0
20A	OREQ	STATEWIDE	Office of Technology Services (OTS)	(\$9,649)	(\$9,649)	\$0
20A	OREQ	STATEWIDE	UPS Fees	\$1,075	\$1,075	\$0
20A	OREQ	NROTHER	Non-recurs funding for the French Quarter Management District (\$1,250,000); Louisiana Alliance of Boys and Girls Clubs (\$500,000); Northwest Louisiana Economic Partnership (\$10,000,000); and 18 Member Projects (\$4,425,000).	(\$16,175,000)	(\$16,175,000)	\$0
20A	OREQ	NROTHER	Non-recurs funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America.	(\$1,500,000)	(\$1,500,000)	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
20A	OREQ	NROTHER	Non-recurs funding provided in the 2025 Regular Legislative Session for a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided increased per diem rate of \$26.39 to \$29.39. By removing this funding it will return the rate back to \$26.39.			
				(\$17,400,000)	(\$17,400,000)	\$0
20A	OREQ	NROTHER	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.			
				(\$3,000,000)	(\$3,000,000)	\$0
20A	OREQ	NROTHER	Non-recurs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.			
				(\$4,160,105)	(\$4,160,105)	\$0
20A	OREQ	OTHDADJ	Adjusts for changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.			
				(\$3,098)	(\$3,098)	\$0
20A	OREQ	OTHDADJ	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.			
				\$500	\$500	\$0
20A	OREQ	OTHDADJ	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.			
				\$83	\$83	\$0
20A	OREQ	OTHDADJ	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.			
				\$1,750	\$1,750	\$0
20A	OREQ	OTHDADJ	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.			
				\$27,736	\$27,736	\$0
20A	OREQ	OTHDADJ	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.			
				\$133,464	\$133,464	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
20A	OREQ	OTHDADJ	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	\$1,625	\$1,625	\$0
20A	OREQ	OTHDADJ	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$3,400	\$3,400	\$0
20A	OREQ	OTHDADJ	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.	\$55,488	\$55,488	\$0
20A	OREQ	OTHDADJ	Provides funding required for project commitments, consisting of increases of \$46,821,916 in State General Fund (Direct) and \$400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of \$4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and \$48,644,147 in Statutory Dedications out of the Rapid Response Fund.	\$0	\$46,821,916	(\$46,821,916)
20A	OREQ	OTHDADJ	Realigns funding for the debt service obligations which includes a decrease of \$20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of \$281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.	(\$302,088)	(\$302,088)	\$0
20A			Total Adjustments:	(\$288,144,091)	(\$241,322,175)	(\$46,821,916)
20A			20A - Department Total:	\$564,725,692	\$611,547,608	(\$46,821,916)
21A			21A - Existing Operating Budget as of 12/1/2025:	\$0	\$0	\$0
21A			Total Adjustments:	\$0	\$0	\$0
21A			21A - Department Total:	\$0	\$0	\$0
22A			22A - Existing Operating Budget as of 12/1/2025:	\$540,895,863	\$540,895,863	\$0
22A	NON	OTHDADJ	Aligns funding for debt service payments with the most recent amortization schedule provided by the Department of Treasury.	(\$7,811,113)	(\$7,811,113)	\$0
22A			Total Adjustments:	(\$7,811,113)	(\$7,811,113)	\$0
22A			22A - Department Total:	\$533,084,750	\$533,084,750	\$0

State of Louisiana
Non-Discretionary Adjusted Standstill Budget for FY 2026-2027

Dept	Department Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
23A			23A - Existing Operating Budget as of 12/1/2025:	\$187,855,555	\$187,855,555	\$0
23A	JUDI	STATEWIDE	Capitol Park Security	\$7,908	\$7,908	\$0
23A	JUDI	STATEWIDE	Legislative Auditor Fees	\$16,991	\$16,991	\$0
23A	JUDI	STATEWIDE	Risk Management	\$73,283	\$73,283	\$0
23A	JUDI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$98,182)	(\$98,182)	\$0
23A			Total Adjustments:	\$0	\$0	\$0
23A			23A - Department Total:	\$187,855,555	\$187,855,555	\$0
24A			24A - Existing Operating Budget as of 12/1/2025:	\$94,514,289	\$94,514,289	\$0
24A	LEGI	STATEWIDE	Capitol Park Security	\$7,727	\$7,727	\$0
24A	LEGI	STATEWIDE	Rent in State-Owned Buildings	\$12,914	\$12,914	\$0
24A	LEGI	STATEWIDE	Risk Management	\$105,730	\$105,730	\$0
24A	LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$1,130)	(\$1,130)	\$0
24A	LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$125,241)	(\$125,241)	\$0
24A			Total Adjustments:	\$0	\$0	\$0
24A			24A - Department Total:	\$94,514,289	\$94,514,289	\$0
			Total Continuation Adjustments:	(\$332,034,427)	(\$206,241,438)	(\$125,792,989)
			Totals:	\$12,334,793,845	\$12,460,586,834	(\$125,792,989)

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