

**FISCAL YEAR 2025-2026**

**FIVE YEAR BASELINE PROJECTION SYNOPSIS at CONTINUATION**

**AND**

**NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET**

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**STATE OF LOUISIANA**  
**Five Year Baseline Projection - Summary**  
**Continuation**

	Official Current Fiscal Year 2024-2025	Ensuing Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029
<b>REVENUES:</b>					
Taxes, Licenses & Fees	\$15,816,100,000	\$15,202,900,000	\$15,338,400,000	\$15,482,800,000	\$15,724,500,000
Less Dedications	(\$3,706,800,000)	(\$3,051,900,000)	(\$3,034,400,000)	(\$3,366,700,000)	(\$3,435,600,000)
<b>TOTAL REC REVENUES</b>	<b>\$12,109,300,000</b>	<b>\$12,151,000,000</b>	<b>\$12,304,000,000</b>	<b>\$12,116,000,000</b>	<b>\$12,289,000,000</b>
<b>ANNUAL REC GROWTH RATE</b>		<b>0.34%</b>	<b>1.26%</b>	<b>-1.53%</b>	<b>1.43%</b>
<b>Other Revenues:</b>					
Carry Forward Balances	\$426,327,167	\$0	\$0	\$0	\$0
<b>Total Other Revenue</b>	<b>\$426,327,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$12,535,627,167</b>	<b>\$12,151,000,000</b>	<b>\$12,304,000,000</b>	<b>\$12,116,000,000</b>	<b>\$12,289,000,000</b>
<b>EXPENDITURES:</b>					
General Appropriation Bill (Act 4 of 2024 RS)	\$11,244,558,534	\$11,511,960,651	\$11,553,331,694	\$11,848,740,108	\$12,111,128,571
Ancillary Appropriation Bill (Act 685 of 2024 RS)	\$0	\$13,593,265	\$19,398,916	\$25,407,765	\$31,626,924
Non-Appropriated Requirements	\$542,872,886	\$539,472,528	\$531,474,495	\$526,977,561	\$527,969,736
Judicial Appropriation Bill (Act 775 of 2024 RS)	\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555
Legislative Appropriation Bill (Act 733 of 2024 RS)	\$93,021,312	\$93,021,312	\$93,021,312	\$93,021,312	\$93,021,312
Special Acts	\$0	\$0	\$5,700,000	\$5,700,000	\$5,700,000
Capital Outlay Bill (Act 5 of 2024 RS)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ADJUSTED EXPENDITURES (less carryforwards)</b>	<b>\$12,067,768,287</b>	<b>\$12,345,363,311</b>	<b>\$12,390,241,972</b>	<b>\$12,687,162,301</b>	<b>\$12,956,762,098</b>
<b>ANNUAL ADJUSTED GROWTH RATE</b>		<b>2.30%</b>	<b>0.36%</b>	<b>2.40%</b>	<b>2.12%</b>
<b>Other Expenditures:</b>					
Carryforward BA-7s Expenditures	\$426,327,167	\$0	\$0	\$0	\$0
Funds Bill (Act 723 of 2024 RS)	\$12,125,000	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$438,452,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,506,220,454</b>	<b>\$12,345,363,311</b>	<b>\$12,390,241,972</b>	<b>\$12,687,162,301</b>	<b>\$12,956,762,098</b>
<b>PROJECTED BALANCE</b>	<b>\$29,406,713</b>	<b>(\$194,363,311)</b>	<b>(\$86,241,972)</b>	<b>(\$571,162,301)</b>	<b>(\$667,762,098)</b>
Oil Prices included in the REC forecast	\$71.15	\$66.47	\$65.24	\$64.11	\$63.70

**STATE OF LOUISIANA**  
**Five Year Baseline Projection - State General Fund Revenue**  
**Continuation**

	Official Current Fiscal Year 2024-2025	Ensuing Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029
<b>REVENUES:</b>					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$1,005,000,000	\$719,000,000	\$684,000,000	\$653,000,000	\$707,000,000
Individual Income	\$4,411,100,000	\$3,657,600,000	\$3,716,400,000	\$3,826,100,000	\$3,938,000,000
Sales, General & Motor Vehicle	\$5,338,400,000	\$5,832,900,000	\$5,943,000,000	\$6,011,900,000	\$6,080,200,000
Mineral Revenues	\$715,500,000	\$627,900,000	\$622,200,000	\$625,800,000	\$640,100,000
Gaming Revenues	\$1,003,200,000	\$1,004,600,000	\$1,014,500,000	\$1,019,800,000	\$1,032,800,000
Other	\$3,342,900,000	\$3,360,900,000	\$3,358,300,000	\$3,346,200,000	\$3,326,400,000
<b>TOTAL TAXES, LICENSES, &amp; FEES</b>	<b>\$15,816,100,000</b>	<b>\$15,202,900,000</b>	<b>\$15,338,400,000</b>	<b>\$15,482,800,000</b>	<b>\$15,724,500,000</b>
LESS DEDICATIONS	(\$3,706,800,000)	(\$3,051,900,000)	(\$3,034,400,000)	(\$3,366,700,000)	(\$3,435,600,000)
<b>TOTAL REVENUE</b>	<b>\$12,109,300,000</b>	<b>\$12,151,100,000</b>	<b>\$12,304,000,000</b>	<b>\$12,116,000,000</b>	<b>\$12,289,000,000</b>

<b>ANNUAL GROWTH RATE</b>		<b>0.35%</b>	<b>1.26%</b>	<b>-1.53%</b>	<b>1.43%</b>
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<b>OIL PRICE</b>	<b>\$71.15</b>	<b>\$66.47</b>	<b>\$65.24</b>	<b>\$64.11</b>	<b>\$63.70</b>
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**NOTES:**

Source: The forecast adopted by the Revenue Estimating Conference on December 19, 2024

**STATE OF LOUISIANA**  
**Five Year Baseline Projection - Statewide**  
**Continuation for FY 2025 - 2026**

Existing Operating Budget as of 12/01/2024:		\$12,494,095,454	\$12,494,095,454	\$12,494,095,454	\$12,494,095,454
Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
STATEWIDE	Acquisitions & Major Repairs	\$205,855,662	\$0	\$0	\$0
STATEWIDE	Capitol Park Security	\$64,397	\$64,397	\$64,397	\$64,397
STATEWIDE	Capitol Police	\$35,407	\$35,407	\$35,407	\$35,407
STATEWIDE	Civil Service Training Series	\$3,466,764	\$3,466,764	\$3,466,764	\$3,466,764
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$8,763,058	\$18,292,884	\$28,656,537	\$39,927,154
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$6,613,602	\$13,805,895	\$21,627,484	\$30,133,576
STATEWIDE	Inflation	\$16,090,986	\$32,532,768	\$49,339,529	\$66,506,230
STATEWIDE	Legislative Auditor Fees	\$60,036	\$60,036	\$60,036	\$60,036
STATEWIDE	Maintenance in State-Owned Buildings	\$502,785	\$502,785	\$502,785	\$502,785
STATEWIDE	Market Rate Classified	\$36,732,958	\$74,567,910	\$113,537,846	\$153,676,886
STATEWIDE	Market Rate Unclassified	\$1,258,162	\$2,554,069	\$3,888,850	\$5,263,676
STATEWIDE	Medical Inflation	\$18,562,112	\$38,197,114	\$58,537,971	\$79,548,042
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$116,207,024)	(\$116,207,024)	(\$116,207,024)	(\$116,207,024)
STATEWIDE	Non-recurring Carryforwards	(\$424,947,935)	(\$424,947,935)	(\$424,947,935)	(\$424,947,935)
STATEWIDE	Office of State Procurement	(\$1,246,150)	(\$1,246,150)	(\$1,246,150)	(\$1,246,150)
STATEWIDE	Related Benefits Base Adjustment	\$29,020,853	\$29,020,853	\$29,020,853	\$29,020,853
STATEWIDE	Rent in State-Owned Buildings	(\$975,543)	(\$975,543)	(\$975,543)	(\$975,543)
STATEWIDE	Retirement Rate Adjustment	(\$22,339,801)	(\$22,339,801)	(\$22,339,801)	(\$22,339,801)
STATEWIDE	Risk Management	(\$8,690,768)	(\$2,885,117)	\$3,123,732	\$9,342,891
STATEWIDE	Salary Base Adjustment	\$52,326,016	\$52,326,016	\$52,326,016	\$52,326,016
STATEWIDE	State Treasury Fees	\$14,817	\$14,817	\$14,817	\$14,817
STATEWIDE	UPS Fees	(\$34,356)	(\$34,356)	(\$34,356)	(\$34,356)
Subtotal of Statewide Adjustments:		(\$195,073,962)	(\$303,194,211)	(\$201,547,785)	(\$95,861,279)

**STATE OF LOUISIANA**  
**Five Year Baseline Projection - Statewide**  
**Continuation for FY 2025 - 2026**

Adjustment Type	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
Means of Finance Substitution	\$157,310,805	\$191,237,017	\$218,280,014	\$215,798,274
Non-Recurring Other	(\$303,425,046)	(\$303,425,046)	(\$303,425,046)	(\$303,425,046)
Other Adjustments	\$127,120,553	\$107,896,544	\$146,995,281	\$183,096,238
Other Annualizations	\$21,649,243	\$23,286,709	\$24,215,780	\$25,172,913
Other Technical Adjustments	\$0	\$0	\$0	\$0
Workload Adjustments	\$43,686,264	\$180,345,505	\$308,548,603	\$437,885,544
<b>Subtotal of Non-Statewide Adjustments:</b>	<b>\$46,341,819</b>	<b>\$199,340,729</b>	<b>\$394,614,632</b>	<b>\$558,527,923</b>
<b>Continuation Total:</b>	<b>\$12,345,363,311</b>	<b>\$12,390,241,972</b>	<b>\$12,687,162,301</b>	<b>\$12,956,762,098</b>

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

Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
Bridge and Road Hazards	\$0	\$5,700,000	\$5,700,000	\$5,700,000
Elections Expense	\$19,476,013	\$8,242,314	\$8,776,269	\$4,632,904
Medicaid Payments	\$100,200,169	\$285,065,430	\$489,132,624	\$647,430,872
Minimum Foundation Program	(\$194,541,261)	(\$196,728,953)	(\$198,621,613)	(\$201,102,453)
State Debt Service	(\$3,400,358)	(\$11,398,391)	(\$15,895,325)	(\$14,903,150)
Taylor Opportunity Program for Students	(\$14,691,905)	(\$11,867,761)	(\$9,015,376)	(\$6,134,467)
	<b>(\$92,957,342)</b>	<b>\$79,012,639</b>	<b>\$280,076,579</b>	<b>\$435,623,706</b>

**Notes:**

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

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

Growth rates are not applied to Salaries (Object Codes 5110010/510025/5620072/5980000). The Market Rate Adjustment is included as specific items allowing for an average 3% growth rate per year for eligible employees.

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

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of November 2024. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.14%, 2.18%, 2.20%, and 2.18% for fiscal years 2025-2026 through 2028-2029, respectively.

**Group Benefits Adjustments**

OGB will enact a 6.65% premium rate increase for its self-funded health insurance plans effective January 1, 2025. This is anticipated to generate an additional \$105.6 million in premium revenues for OGB in Plan Year (calendar) 2025.

In order to offset the actuarially projected 6.0% trend/annual growth in medical claims costs and 10.0% trend/annual growth in prescription drug claims costs, and to achieve an actuarially recommended fund balance of approximately \$289 million by FYE 2029, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 7.75% (or \$130.3 million) in Plan Year 2026; 8.75% (or \$158.6 million) in Plan Year 2027; 8.75% (or \$172.4 million) in Plan Year 2028; and 8.75% (or \$187.5 million) in Plan Year 2029. Without these premium rate increases in Plan Years 2024 and beyond, OGB's fund balance is projected to be depleted sometime in Plan Year 2027. Even if these self-funded health plan premium rate increases are implemented, OGB is projected to experience a revenue shortfall totaling \$154.7 million over the five year period encompassing FY 2025 through FY 2029. During this period OGB will need to utilize its existing fund balance to cover agency 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 FYE 2025 fund balance is projected to be \$435.2 million, according to actuarial projections received on December 5, 2024, which are based in part on OGB member claims experience and OGB accrual financial data through September 2024. Current and future fiscal year OGB fund balance projections are updated periodically as additional claims experience data and information on medical and prescription drug claims cost trends become available.

### **Risk Management Premiums**

- A. FY25-26 premiums will decrease 4.780% for a total premium amount of \$253.4 million (State General Fund at \$165.9 million, a \$9 million decrease over 24-25). The Office of Risk Management projects an average increase of 3.5% in FY 26-27, FY 27-28, and FY 28-29.
- In FY 26-27 the estimated increase over FY 25-26 is \$8.9 million in total means of financing (\$5.8 million increase in State General Fund).
  - In FY 27-28 the estimated increase over FY 26-27 is \$9.2 million in total means of financing (\$6 million increase in State General Fund).
  - In FY 28-29 the estimated increase over FY27-28 is \$9.5 million in total means of financing (\$6.2 million increase in State General Fund).

The Statewide Property Excess insurance total limit in FY 24-25 is as follows:

- The State of Louisiana provides property coverage for Named Storm Losses up to a limit of \$365 million, which includes excess coverage of \$315 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence.
- The flood peril has a total combined single limit of \$325 million which includes excess coverage of \$275 million plus SIR of \$50 million.
- Earthquake has combined limit of \$285 million which includes coverage of \$275 million plus SIR of \$10 million.
- All other perils have a limit of \$800 million, each with SIR of \$10 million.
- Fine Arts coverage is provided on a 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 \$4.9 million and \$4.6 million. As of December 31, 2024, \$2.15 million has been paid on eight (8) claims in FY 24-25.
- D. As of June 30, 2024, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.014 billion. These liabilities include
- (1) expected future payments for reported claims,
  - (2) expected payments for losses that have been incurred but not reported (IBNR), and
  - (3) expected payments for ORM's expenses required for managing the resolution of these claims.

These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 22, 2024. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$848.2 million as of June 30, 2024. The five year projection only reflects the budget of cash needs premiums for out years.

### **Election Expenses**

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

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

- The total estimated cost of election expenses including ballot printing in FY2028-2029 is \$21,498,700. Elections include an Open Primary / Presidential / Congressional, Open General / Congressional, Municipal Primary and Municipal General.

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

Act 640 of the 2024 Regular Session replaces municipal elections held in the spring of FY 26, FY 27, and FY 28 with statewide elections. Act 1 of the 2024 First Extraordinary Session results in a significant increase in SGF expenditures in FY 26 and a potentially significant increase in FY 28 for the Secretary of State to prepare for and implement a 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 making an effort to upgrade the State's voting system with newer machines and technology, as well as, address national cybersecurity issues surrounding elections. There is no amount projected for this endeavor in the out years at this time, as there is no Request for Proposal (RFP) in place to provide any estimation.*

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

For the Medical Vendor Payments program, growth for the out years for Medical inflation is measured using the chained price index for Medical Services as published by Moody's Economy.com forecast as of November 2024. The rates are as follows:

FY 2026-2027= 3.28%; FY 2027-2028 = 3.29% and FY 2028-2029 = 3.29%. These rates were applied against the total State General Fund in the FY 25 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care Organization (MCO) payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2026-2027 - \$19.64 million; FY 2027-2028 -\$39.98 million; and FY 2028-2029 - \$60.99 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 2025-2026 Continuation budget, and include:

1. \$41.2 million means of finance substitution replacing Statutory Dedications out of the Medical Assistance Trust Fund (MATF) with State General Fund.
2. \$2.8 million due to changes in the federal Medicaid match rates for FY26. The base Federal Medical Assistance Percentage (FMAP) for FY25 is 67.96%. In FY26, that base rate will decrease to 67.89%.
3. (\$1.96) million decrease due to an increase in projected collections in Statutory Dedications out of the Louisiana Fund.
4. \$666,088 increase due to decrease in projected collections in Statutory Dedications out of the Health Excellence Fund.

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

- \$32.09 million for the nursing home rebase rates
- \$18.56 million for medical inflation
- (\$21.41) million for MCO adjustment
- \$6.46 million for Nursing Home Staffing requirements mandated by Center for Medicare and Medicaid Services (CMS)
- \$4.66 million for increased Title XIX and UCC Medicaid payments by other state agencies
- \$17.57 million for Clawback payments
- \$16.34 million for Medicare Part A & B
- \$774,835 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$45,817 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$545,693 for mandated inflationary increases to Rural Hospital Inpatient rates
- \$396,976 for annualization and addition of Program for All Inclusive care for Elderly (PACE)-Alexandria program.

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

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

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

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

**FY 2026-2027 SGF (Direct) need over FY26 Continuation amount:**

- \$83.71 million for MCOs based on total allocation to the MCOs
- \$12.03 million for the nursing home annualization
- \$28.18 million for Nursing Home Staffing requirements mandated by CMS
- \$14.41 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- \$20.79 million for Clawback payments
- \$8.16 million for Fee-for-service utilization growth
- \$11.29 million for Medicare Part A and B
- \$1.69 million for ICF-DD Increase
- \$2.28 million for the managed care Dental Benefit Program
- \$1.18 million for annualization and addition of Program for All Inclusive care for Elderly (PACE)-Alexandria program
- \$335,937 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$125,390 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

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

- \$169.93 million for MCOs based on total allocation in the FY 25 continuation budget
- \$47.54 million for a nursing home rebase
- \$43.35 million for Clawback payments
- \$29.22 million for Nursing Home Staffing requirements mandated by CMS.
- \$17.31 million for Fee-for-service utilization growth
- \$26.78 million for Medicare Part A and B
- \$3.40 million for ICF-DD rebase
- \$4.62 million for the managed Dental Benefit Program
- \$43.35 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- \$1.64 million for annualization and addition of Program for All Inclusive care for Elderly (PACE)-Alexandria program.
- \$671,875 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$250,781 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

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

- \$258.74 million for growth for MCOs based on total allocation to the MCOs in the FY 26 continuation budget
- \$59.74 million for the nursing home annualization
- \$67.86 million for Clawback payments
- \$43.35 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- \$30.29 million for Nursing Home Staffing requirements mandated by CMS.
- \$27.01 million for Fee-for-service utilization growth
- \$43.46 million for Medicare Part A and B
- \$5.13 million for ICF-DD Increase
- \$7.04 million for the managed Dental Benefit Program
- \$2.14 million for annualization and addition of Program for All Inclusive care for Elderly (PACE)-Alexandria program
- \$1,007,812 for annualization and addition of Rural Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments
- \$376,171 for annualization and addition of Federally Qualified Health Clinics and federally mandated Medicare Economic Index (MEI) rate adjustments

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

The FY 2025-2026 Continuation Budget provides the Office of Student Financial Assistance (LOSFA) full funding of \$282.4 million for 52,686 awards, a decrease of 3.8% from the current FY25 projection. Act 44 of 2017 modified language contained in Act 18 of 2016 that states TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 1% increase in the number of awards for FY27 (\$285.2 million for 53,213 awards), a 1% increase in the number of awards for FY28 (\$288.1 million for 53,745 awards), and a 1% increase in the number of awards for FY29 (\$290.9 million for 54,282 awards).

Increased growth projections are due to an anticipated average annual increase of 1% in high school graduates through academic year 2025-2026, and an increase in the total number of Performance and Honors awards granted as a percentage of the total TOPS awards.

**Minimum Foundation Program (MFP)***Summary:*

The FY 2025-2026 Continuation Budget for the MFP totals \$4.035 billion, which is a decrease of \$241.32 million over the FY 2024-25 EOB of \$4.276 billion. There remains uncertainty in the direction student counts are going due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future MFP totals one of the greatest challenges the department has faced since Katrina. The department used the most recent information available to project Levels 1 to 3 of the formula, Allocations for Other Public Schools, and Mentor Teacher Stipends, which resulted in an increase

of 0.03% from FY 2025-26 to FY 2026-27. There is no change from FY 2026-27 going forward. All other components of the approved formula remain unchanged and are held constant for the out-years. The FY 2024-25 legislative amendments which funded items outside of the formula were addressed as follows: Pay Stipends, Accelerate Tutoring, Differentiated Compensation, and Apprenticeships and Internships were non-recurred in FY 2025-2026, whereas Ecole Point-au-Chien funding is held constant. Ecole Point-au-Chien is a state school as of 07/01/2023; therefore, this funding is held constant at \$369,000 in the out-years. The base per pupil remains unchanged at \$4,015 since FY20.

#### Specific Adjustments:

The FY 2025-26 Continuation Budget is \$3.741 billion in State General Fund and \$4.035 billion total. The budget contains a net means of finance substitution increasing State General Fund by \$8.98 million due to the following changes in Statutory Dedications: a decrease of \$5.57 million in the Lottery Proceeds Fund, and a decrease of \$3.41 million in the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at \$185.40 million, and SELF is budgeted at \$108.41 million. State General Fund for projections associated with the total cost of the program based on the cost to fully fund the current formula, HCR 23 of the 2022 Regular Legislative Session, is a net increase of \$7.13 million primarily due to weighted student counts. For items outside of the formula, State General Fund decreased by a net \$49.5 million to non-recur the following, which was provided in the same manner as adopted by the State Board of Elementary and Secondary Education on March 6, 2024, and proposed in the FY 2024-2025 MFP Formula: (1) \$30 million for Accelerate Tutoring which covered 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 covered 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, \$198.95 million was reduced to remove teacher stipends which was funded with State General Fund of \$161.15 million and Statutory Dedications out of the Overcollections Fund by \$37.8 million.

#### 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 12/19/2024 REC forecast. The Lottery Proceeds Fund is projected at the following: \$188.0 million for FY 2026-27; \$189.4 million for FY 2027-28; and \$190.2 million for FY 2028-29. The SELF is projected at the following: \$109.35 million for FY 2026-27; \$109.84 million for FY 2027-28; and \$111.52 million for FY 2028-29. The resulting State General Fund impact over FY 2025-26 is decreases of \$3.54 million for FY 2026-2027, \$5.43 million for FY 2027-28, and \$7.91 million for FY 2028-29. No prior year fund balances are projected in the out years.

#### Other Adjustments:

Based on the department's projections, the changes applied from FY 2024-25 to FY 2025-26 is as follows: Level 1 Base Allocation 0.04% increase based on statistical models using 7 years of historical data and holding the Gifted and Talented Weight and Career and Technical Weight constant; Level 2 Incentive for Local Effort 0.17% increase; Level 3 Legislative Allocations 0.17% decrease corresponding to the base student count decrease; Allocations for Other Public Schools 0.04% decrease due to a slight change in the per pupil amounts; and Mentor Teacher Stipends 12.44% increase as estimated by program staff, which results in an overall increase for the base formula funding of about 0.03%. The overall change from FY 2025-26 to FY 2026-27 is an increase of 0.03%, with no further changes in the remaining years.

Total projected MFP is \$4.036 billion for FY 2026-2027, FY 2027-2028, and FY 2028-2029. Compared to FY 2025-2026, the projections reflect State General Fund decreases of \$2.19 million in FY 2026-2027, \$4.08 million in FY 2027-2028, and \$6.56 million in FY 2028-29.

#### **Non-Appropriated Debt**

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

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

There is no funding provided for the payment of Road and Bridge Hazard premiums; however, the Office of Risk Management's (ORM) budget includes \$9.8 million in Fees and Self-generated Revenues (via the Self-Insurance Fund) for Road and Bridge Hazard administrative expenses and related matters. The payments of claims and other costs paid by ORM for Road and Bridge Hazards in prior years have exceeded premium collections by \$308.5 million, through June 30, 2024. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self-Insurance Fund. Through June 30, 2024 the 5-year average on claims payable is \$5.7 million. During this 5-year period:

- \$10.5 million was paid in FY 20,
- no payments were made in FY 21,
- \$8.5 million was paid in FY 22,
- \$2.7 million was paid in FY 23, and
- \$6.8 million was paid in FY 24.

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



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

Dept	Department	Adjustments 2025 - 2026	Projected 2026 - 2027	Over/(Under) 2025 - 2026
01A	Executive Department	(\$16,540,940)	(\$72,614,853)	(\$56,073,913)
03A	Department of Veterans Affairs	(\$24,749)	\$74,756	\$99,505
04A	Secretary of State	\$17,942,318	\$5,975,799	(\$11,966,519)
04B	Office of the Attorney General	\$2,848,048	\$2,997,340	\$149,292
04C	Lieutenant Governor	(\$197,545)	(\$189,268)	\$8,277
04F	Agriculture and Forestry	(\$5,027,000)	(\$12,794,029)	(\$7,767,029)
05A	Louisiana Economic Development	(\$18,642,259)	(\$18,369,478)	\$272,781
06A	Department of Culture Recreation and Tourism	\$3,411,390	(\$5,858,083)	(\$9,269,473)
07A	Department of Transportation and Development	(\$34,914,667)	(\$78,684,123)	(\$43,769,456)
08A	Corrections Services	\$60,666,596	(\$6,758,370)	(\$67,424,966)
08B	Public Safety Services	\$66,260,266	\$22,372,918	(\$43,887,348)
08C	Youth Services	\$16,592,732	\$18,205,823	\$1,613,091
09A	Louisiana Department of Health	\$153,074,980	\$370,942,512	\$217,867,532
10A	Department of Children and Family Services	\$14,128,117	\$25,886,680	\$11,758,563
11A	Department of Energy and Natural Resources	(\$8,946,410)	(\$8,222,323)	\$724,087
13A	Department of Environmental Quality	(\$1,599,588)	(\$1,570,154)	\$29,434
14A	Louisiana Workforce Commission	(\$750,000)	(\$750,000)	\$0
16A	Department of Wildlife and Fisheries	\$31,307,717	\$31,307,717	\$0
17A	Department of Civil Service	(\$156,751)	\$1,490	\$158,241
19A	Higher Education	(\$32,927,438)	(\$2,616,960)	\$30,310,478
19B	Special Schools and Commissions	\$3,337,583	(\$3,811,498)	(\$7,149,081)
19D	Department of Education	(\$200,342,005)	(\$185,149,768)	\$15,192,237
19E	LSU Health Care Services Division	\$118,796	\$319,300	\$200,504
20A	Other Requirements	(\$208,544,241)	(\$192,549,435)	\$15,994,806

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

Dept	Department	Adjustments 2025 - 2026	Projected 2026 - 2027	Over/(Under) 2025 - 2026
21A	Ancillary Appropriations	\$13,593,265	\$19,398,916	\$5,805,651
22A	Non-Appropriated Requirements	(\$3,400,358)	(\$11,398,391)	(\$7,998,033)
	Total Expenditures:	(\$148,732,143)	(\$103,853,482)	\$44,878,661

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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
<b>01A - Existing Operating Budget as of 12/01/2024:</b>				<b>\$341,735,936</b>	<b>\$341,735,936</b>	<b>\$341,735,936</b>	<b>\$341,735,936</b>
01A		STATEWIDE	Acquisitions & Major Repairs	\$3,722,528	\$0	\$0	\$0
01A		STATEWIDE	Capitol Park Security	\$19,221	\$19,221	\$19,221	\$19,221
01A		STATEWIDE	Capitol Police	(\$1,037)	(\$1,037)	(\$1,037)	(\$1,037)
01A		STATEWIDE	Civil Service Training Series	\$126,031	\$126,031	\$126,031	\$126,031
01A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$247,063	\$515,743	\$807,933	\$1,125,693
01A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$141,703	\$295,806	\$463,393	\$645,646
01A		STATEWIDE	Inflation	\$560,875	\$1,133,977	\$1,719,801	\$2,318,171
01A		STATEWIDE	Legislative Auditor Fees	\$19,720	\$19,720	\$19,720	\$19,720
01A		STATEWIDE	Maintenance in State-Owned Buildings	\$10,591	\$10,591	\$10,591	\$10,591
01A		STATEWIDE	Market Rate Classified	\$1,056,742	\$2,145,189	\$3,266,285	\$4,421,015
01A		STATEWIDE	Market Rate Unclassified	\$1,215,486	\$2,467,436	\$3,756,942	\$5,085,135
01A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,487,591)	(\$2,487,591)	(\$2,487,591)	(\$2,487,591)
01A		STATEWIDE	Non-recurring Carryforwards	(\$71,775,814)	(\$71,775,814)	(\$71,775,814)	(\$71,775,814)
01A		STATEWIDE	Office of State Procurement	(\$266,032)	(\$266,032)	(\$266,032)	(\$266,032)
01A		STATEWIDE	Related Benefits Base Adjustment	\$860,177	\$860,177	\$860,177	\$860,177
01A		STATEWIDE	Rent in State-Owned Buildings	(\$23,608)	(\$23,608)	(\$23,608)	(\$23,608)
01A		STATEWIDE	Retirement Rate Adjustment	(\$990,378)	(\$990,378)	(\$990,378)	(\$990,378)
01A		STATEWIDE	Risk Management	(\$1,095,935)	(\$1,095,935)	(\$1,095,935)	(\$1,095,935)
01A		STATEWIDE	Salary Base Adjustment	\$3,150,597	\$3,150,597	\$3,150,597	\$3,150,597
01A		STATEWIDE	State Treasury Fees	(\$199)	(\$199)	(\$199)	(\$199)
01A		STATEWIDE	UPS Fees	(\$5,615)	(\$5,615)	(\$5,615)	(\$5,615)
<b>Subtotal of Statewide Adjustments:</b>				<b>(\$65,515,475)</b>	<b>(\$65,901,721)</b>	<b>(\$62,445,518)</b>	<b>(\$58,864,212)</b>
01A	107	OTHDADJ	Reduces funding provided for the implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update it's website to provide notice of meetings for state boards and commissions.	(\$241,600)	(\$241,600)	(\$241,600)	(\$241,600)
01A	111	NROTHER	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.	(\$4,259,032)	(\$4,259,032)	(\$4,259,032)	(\$4,259,032)
01A	111	OTHANN	Annualization of funds that transferred 10 authorized T.O. for cyber from the Department of Military Affairs to GOHSEP in December 2024.	\$678,246	\$678,246	\$678,246	\$678,246
01A	111	OTHDADJ	Hurricane Katrina Close out	\$54,293,321	\$0	\$0	\$0

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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
01A	111	OTHDADJ	Louisiana Severe Winter Storm Close out	\$346	\$0	\$0	\$0
01A	111	OTHDADJ	Provides funding for acquisitions and major repairs to the Louisiana Wireless information Network (LWIN) system for replacement of direct current power plants, two (2) generators, communications trailer, system analyzer, and six power inverters.	\$1,394,000	\$0	\$0	\$0
01A	112	OTHANN	Annualization of funds that transferred 10 authorized T.O. for cyber from the Department of Military Affairs to GOHSEP in December 2024.	(\$678,246)	(\$678,246)	(\$678,246)	(\$678,246)
01A	129	NROTHER	Non-recurs funding for Truancy and Assessment Service Centers.	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
01A	133	NROTHER	Non-recurs funding for supplemental payments to senior centers.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
01A	133	NROTHER	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>\$48,974,535</b>	<b>(\$6,713,132)</b>	<b>(\$6,713,132)</b>	<b>(\$6,713,132)</b>
<b>01A - Continuation Total:</b>				<b>\$325,194,996</b>	<b>\$269,121,083</b>	<b>\$272,577,286</b>	<b>\$276,158,592</b>
<b>03A - Existing Operating Budget as of 12/01/2024:</b>				<b>\$16,865,961</b>	<b>\$16,865,961</b>	<b>\$16,865,961</b>	<b>\$16,865,961</b>
03A		STATEWIDE	Acquisitions & Major Repairs	\$209,815	\$0	\$0	\$0
03A		STATEWIDE	Capitol Park Security	\$493	\$493	\$493	\$493
03A		STATEWIDE	Civil Service Training Series	\$25,505	\$25,505	\$25,505	\$25,505
03A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$20,500	\$42,794	\$67,039	\$93,406
03A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$13,539	\$28,263	\$44,275	\$61,688
03A		STATEWIDE	Inflation	\$17,833	\$36,054	\$54,681	\$73,705
03A		STATEWIDE	Legislative Auditor Fees	(\$980)	(\$980)	(\$980)	(\$980)
03A		STATEWIDE	Market Rate Classified	\$246,680	\$500,761	\$762,463	\$1,032,018
03A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$99,123)	(\$99,123)	(\$99,123)	(\$99,123)
03A		STATEWIDE	Non-recurring Carryforwards	(\$521,076)	(\$521,076)	(\$521,076)	(\$521,076)
03A		STATEWIDE	Office of State Procurement	(\$3,184)	(\$3,184)	(\$3,184)	(\$3,184)
03A		STATEWIDE	Related Benefits Base Adjustment	(\$59,005)	(\$59,005)	(\$59,005)	(\$59,005)
03A		STATEWIDE	Rent in State-Owned Buildings	(\$898)	(\$898)	(\$898)	(\$898)
03A		STATEWIDE	Retirement Rate Adjustment	(\$99,955)	(\$99,955)	(\$99,955)	(\$99,955)
03A		STATEWIDE	Risk Management	\$32,107	\$32,107	\$32,107	\$32,107
03A		STATEWIDE	Salary Base Adjustment	\$194,073	\$194,073	\$194,073	\$194,073

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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
03A		STATEWIDE	State Treasury Fees	(\$505)	(\$505)	(\$505)	(\$505)
03A		STATEWIDE	UPS Fees	(\$568)	(\$568)	(\$568)	(\$568)
Subtotal of Statewide Adjustments:				(\$24,749)	\$74,756	\$395,342	\$727,701
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
03A - Continuation Total:				\$16,841,212	\$16,940,717	\$17,261,303	\$17,593,662
04A - Existing Operating Budget as of 12/01/2024:				\$75,082,234	\$75,082,234	\$75,082,234	\$75,082,234
04A		STATEWIDE	Acquisitions & Major Repairs	\$1,464,000	\$0	\$0	\$0
04A		STATEWIDE	Civil Service Training Series	\$110,155	\$110,155	\$110,155	\$110,155
04A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$59,186	\$123,551	\$193,548	\$269,671
04A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$23,000	\$48,013	\$75,214	\$104,796
04A		STATEWIDE	Inflation	\$231,221	\$467,484	\$708,991	\$955,669
04A		STATEWIDE	Market Rate Classified	\$393,727	\$799,266	\$1,216,971	\$1,647,207
04A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$226,037)	(\$226,037)	(\$226,037)	(\$226,037)
04A		STATEWIDE	Non-recurring Carryforwards	(\$3,105,989)	(\$3,105,989)	(\$3,105,989)	(\$3,105,989)
04A		STATEWIDE	Related Benefits Base Adjustment	(\$210,490)	(\$210,490)	(\$210,490)	(\$210,490)
04A		STATEWIDE	Retirement Rate Adjustment	(\$162,990)	(\$162,990)	(\$162,990)	(\$162,990)
04A		STATEWIDE	Risk Management	(\$85,839)	(\$85,839)	(\$85,839)	(\$85,839)
04A		STATEWIDE	Salary Base Adjustment	\$1,361	\$1,361	\$1,361	\$1,361
Subtotal of Statewide Adjustments:				(\$1,508,695)	(\$2,241,515)	(\$1,485,105)	(\$702,486)
04A	139	NROTHER	Non-recurring funding for professional training for museum employees per Act 4 of the 2024 Regular Legislative Session.	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
04A	139	WORKLOAD	Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Cost is \$20,895,320 and FY 2025-2026 estimate is \$22,380,000. The increase is attributable to the Closed Party Primary (CPP) election restructure that will become effective in FY 2025-2026.	\$1,484,680	\$5,237,680	\$5,265,680	\$603,380
04A	139	WORKLOAD	Provides for Closed Party Primary implementation costs and trainings in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Session. This includes trainings for Parish Board of Elections Supervisors (PBES), Clerk of Court (COC) and staff, Registrar of Voters (ROV) and staff, Elections Employees, and Commissioners. Funding is also needed for updates to training databases.	\$300,000	\$0	\$0	\$0

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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04A	139	WORKLOAD	Provides for outreach costs related to the Closed Party Primary. The Secretary of State will undertake a massive voter education program, including a letter explaining the change to every voter, traditional (TV, radio) media outreach, and digital (websites, social media, and streaming services).	\$3,500,000	\$0	\$0	\$0
04A	139	WORKLOAD	Provides funding for postage and printing of the No Party Mailer provided by Office of Technology Services - Production Support Services. The agency will send a letter to all no party affiliated voters to select which party they would like to vote with during the Closed Party Primary.	\$619,424	\$619,424	\$619,424	\$619,424
04A	139	WORKLOAD	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$811,909	\$1,305,210	\$1,811,165	\$2,330,100
04A	139	WORKLOAD	The implementation of a Closed Party Primary will require the Secretary of State to hold a new statewide election, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Session. This change in the election process will require Electronic Poll (E-Poll) books to allow for the unaffiliated voters selection of a party to be recorded and audited. The E-Poll books will be located at all parish precincts statewide, which includes hardware and software. There will be a recurring cost of \$1,080,000 for software maintenance and service.	\$12,760,000	\$1,080,000	\$1,080,000	\$1,080,000
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>\$19,451,013</b>	<b>\$8,217,314</b>	<b>\$8,751,269</b>	<b>\$4,607,904</b>
<b>04A - Continuation Total:</b>				<b>\$93,024,552</b>	<b>\$81,058,033</b>	<b>\$82,348,398</b>	<b>\$78,987,652</b>
<b>04B - Existing Operating Budget as of 12/01/2024:</b>				<b>\$21,342,949</b>	<b>\$21,342,949</b>	<b>\$21,342,949</b>	<b>\$21,342,949</b>
04B		STATEWIDE	Capitol Park Security	\$6,365	\$6,365	\$6,365	\$6,365
04B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$81,674	\$170,495	\$267,087	\$372,132
04B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$17,654	\$36,853	\$57,731	\$80,437
04B		STATEWIDE	Inflation	\$40,390	\$81,662	\$123,850	\$166,941
04B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$89,474)	(\$89,474)	(\$89,474)	(\$89,474)
04B		STATEWIDE	Non-recurring Carryforwards	(\$453,039)	(\$453,039)	(\$453,039)	(\$453,039)
04B		STATEWIDE	Related Benefits Base Adjustment	\$697,608	\$697,608	\$697,608	\$697,608
04B		STATEWIDE	Retirement Rate Adjustment	(\$361,555)	(\$361,555)	(\$361,555)	(\$361,555)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04B		STATEWIDE	Risk Management	\$28,030	\$28,030	\$28,030	\$28,030
04B		STATEWIDE	Salary Base Adjustment	\$2,880,395	\$2,880,395	\$2,880,395	\$2,880,395
Subtotal of Statewide Adjustments:				\$2,848,048	\$2,997,340	\$3,156,998	\$3,327,840
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
04B - Continuation Total:				\$24,190,997	\$24,340,289	\$24,499,947	\$24,670,789
04C - Existing Operating Budget as of 12/01/2024:				\$1,573,465	\$1,573,465	\$1,573,465	\$1,573,465
04C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$3,960	\$8,267	\$12,951	\$18,045
04C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,154	\$4,496	\$7,043	\$9,813
04C		STATEWIDE	Inflation	\$1,594	\$3,222	\$4,887	\$6,587
04C		STATEWIDE	Maintenance in State-Owned Buildings	\$5,473	\$5,473	\$5,473	\$5,473
04C		STATEWIDE	Non-recurring Carryforwards	(\$167,030)	(\$167,030)	(\$167,030)	(\$167,030)
04C		STATEWIDE	Related Benefits Base Adjustment	(\$21,679)	(\$21,679)	(\$21,679)	(\$21,679)
04C		STATEWIDE	Retirement Rate Adjustment	(\$10,360)	(\$10,360)	(\$10,360)	(\$10,360)
04C		STATEWIDE	Risk Management	(\$6,261)	(\$6,261)	(\$6,261)	(\$6,261)
04C		STATEWIDE	Salary Base Adjustment	\$44,237	\$44,237	\$44,237	\$44,237
04C		STATEWIDE	UPS Fees	\$367	\$367	\$367	\$367
Subtotal of Statewide Adjustments:				(\$147,545)	(\$139,268)	(\$130,372)	(\$120,808)
04C	146	NROTHER	Non-recur one time funding to the Administrative Program for the Music Commission.	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Subtotal of Non-Statewide Adjustments:				(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
04C - Continuation Total:				\$1,375,920	\$1,384,197	\$1,393,093	\$1,402,657



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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04D - Existing Operating Budget as of 12/01/2024:				\$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 12/01/2024:				\$41,036,778	\$41,036,778	\$41,036,778	\$41,036,778
04F		STATEWIDE	Acquisitions & Major Repairs	\$9,090,750	\$0	\$0	\$0
04F		STATEWIDE	Civil Service Training Series	\$83,862	\$83,862	\$83,862	\$83,862
04F		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$136,150	\$284,214	\$445,233	\$620,344
04F		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$213,215	\$445,086	\$697,245	\$971,471
04F		STATEWIDE	Inflation	\$49,704	\$100,491	\$152,408	\$205,434
04F		STATEWIDE	Legislative Auditor Fees	(\$12,190)	(\$12,190)	(\$12,190)	(\$12,190)
04F		STATEWIDE	Market Rate Classified	\$866,989	\$1,759,988	\$2,679,775	\$3,627,156
04F		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,145,067)	(\$1,145,067)	(\$1,145,067)	(\$1,145,067)
04F		STATEWIDE	Non-recurring Carryforwards	(\$15,007,163)	(\$15,007,163)	(\$15,007,163)	(\$15,007,163)
04F		STATEWIDE	Related Benefits Base Adjustment	\$85,116	\$85,116	\$85,116	\$85,116
04F		STATEWIDE	Retirement Rate Adjustment	(\$334,665)	(\$334,665)	(\$334,665)	(\$334,665)
04F		STATEWIDE	Risk Management	\$208,976	\$208,976	\$208,976	\$208,976
04F		STATEWIDE	Salary Base Adjustment	\$737,083	\$737,083	\$737,083	\$737,083
04F		STATEWIDE	State Treasury Fees	\$240	\$240	\$240	\$240
Subtotal of Statewide Adjustments:				(\$5,027,000)	(\$12,794,029)	(\$11,409,147)	(\$9,959,403)
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
04F - Continuation Total:				\$36,009,778	\$28,242,749	\$29,627,631	\$31,077,375

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
<b>05A - Existing Operating Budget as of 12/01/2024:</b>				<b>\$55,270,883</b>	<b>\$55,270,883</b>	<b>\$55,270,883</b>	<b>\$55,270,883</b>
05A		STATEWIDE	Capitol Park Security	(\$396)	(\$396)	(\$396)	(\$396)
05A		STATEWIDE	Civil Service Training Series	\$2,375	\$2,375	\$2,375	\$2,375
05A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$36,251	\$75,674	\$118,546	\$165,170
05A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$13,506	\$28,194	\$44,167	\$61,538
05A		STATEWIDE	Inflation	\$155,873	\$315,144	\$477,950	\$644,244
05A		STATEWIDE	Legislative Auditor Fees	(\$12)	(\$12)	(\$12)	(\$12)
05A		STATEWIDE	Market Rate Classified	\$130,484	\$264,883	\$403,313	\$545,897
05A		STATEWIDE	Non-recurring Carryforwards	(\$19,568,473)	(\$19,568,473)	(\$19,568,473)	(\$19,568,473)
05A		STATEWIDE	Office of State Procurement	(\$79,093)	(\$79,093)	(\$79,093)	(\$79,093)
05A		STATEWIDE	Related Benefits Base Adjustment	\$134,349	\$134,349	\$134,349	\$134,349
05A		STATEWIDE	Rent in State-Owned Buildings	(\$12,177)	(\$12,177)	(\$12,177)	(\$12,177)
05A		STATEWIDE	Retirement Rate Adjustment	(\$170,514)	(\$170,514)	(\$170,514)	(\$170,514)
05A		STATEWIDE	Risk Management	(\$319)	(\$319)	(\$319)	(\$319)
05A		STATEWIDE	Salary Base Adjustment	\$718,086	\$718,086	\$718,086	\$718,086
05A		STATEWIDE	State Treasury Fees	(\$1,744)	(\$1,744)	(\$1,744)	(\$1,744)
05A		STATEWIDE	UPS Fees	(\$455)	(\$455)	(\$455)	(\$455)
<b>Subtotal of Statewide Adjustments:</b>				<b>(\$18,642,259)</b>	<b>(\$18,294,478)</b>	<b>(\$17,934,397)</b>	<b>(\$17,561,524)</b>
05A	251	OTHDADJ	Provides for administrative expenses to be paid to the Division of Administration - Office of Facility Planning and Control for the planning and construction of the Iberia BiInnovation Accelerator and Lab and Animal Housing, which were contained in Act 117 of the 2022 Regular Legislative Session.	\$0	(\$75,000)	(\$75,000)	(\$75,000)
05A	251	OTHTECH	Transfers funding from the Office of Business Development to the Office of the Secretary for administrative costs associated with the Major Events Incentive Program. These funds are used for economic impact studies related to Major Events projects, which align with the Economic Competitiveness Division within the Office of the Secretary.	\$200,000	\$200,000	\$200,000	\$200,000
05A	251	OTHTECH	Transfers funding from the Office of Business Development to the Office of the Secretary for project site evaluation and selection. These funds are used to provide consultants with information and resources for the site selection of projects; this function aligns with the Economic Competitiveness Division within the Office of the Secretary.	\$250,000	\$250,000	\$250,000	\$250,000
05A	252	OTHTECH	Transfers funding from the Office of Business Development to the Office of the Secretary for administrative costs associated with the Major Events Incentive Program. These funds are used for economic impact studies related to Major Events projects, which align with the Economic Competitiveness Division within the Office of the Secretary.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
05A	252	OTHTECH	Transfers funding from the Office of Business Development to the Office of the Secretary for project site evaluation and selection. These funds are used to provide consultants with information and resources for the site selection of projects; this function aligns with the Economic Competitiveness Division within the Office of the Secretary.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Subtotal of Non-Statewide Adjustments:				\$0	(\$75,000)	(\$75,000)	(\$75,000)
05A - Continuation Total:				\$36,628,624	\$36,901,405	\$37,261,486	\$37,634,359
06A - Existing Operating Budget as of 12/01/2024:				\$56,266,340	\$56,266,340	\$56,266,340	\$56,266,340
06A		STATEWIDE	Acquisitions & Major Repairs	\$10,554,420	\$0	\$0	\$0
06A		STATEWIDE	Capitol Park Security	\$12,775	\$12,775	\$12,775	\$12,775
06A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$154,324	\$322,151	\$504,663	\$703,146
06A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$73,354	\$153,126	\$239,878	\$334,222
06A		STATEWIDE	Inflation	\$66,451	\$134,351	\$203,760	\$274,653
06A		STATEWIDE	Legislative Auditor Fees	\$5,223	\$5,223	\$5,223	\$5,223
06A		STATEWIDE	Maintenance in State-Owned Buildings	\$136,533	\$136,533	\$136,533	\$136,533
06A		STATEWIDE	Market Rate Classified	\$941,211	\$1,910,659	\$2,909,189	\$3,937,675
06A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,488,798)	(\$1,488,798)	(\$1,488,798)	(\$1,488,798)
06A		STATEWIDE	Non-recurring Carryforwards	(\$8,920,226)	(\$8,920,226)	(\$8,920,226)	(\$8,920,226)
06A		STATEWIDE	Office of State Procurement	(\$26,066)	(\$26,066)	(\$26,066)	(\$26,066)
06A		STATEWIDE	Related Benefits Base Adjustment	\$444,040	\$444,040	\$444,040	\$444,040
06A		STATEWIDE	Rent in State-Owned Buildings	\$184	\$184	\$184	\$184
06A		STATEWIDE	Retirement Rate Adjustment	(\$436,199)	(\$436,199)	(\$436,199)	(\$436,199)
06A		STATEWIDE	Risk Management	\$262,152	\$262,152	\$262,152	\$262,152
06A		STATEWIDE	Salary Base Adjustment	\$1,214,898	\$1,214,898	\$1,214,898	\$1,214,898
06A		STATEWIDE	State Treasury Fees	\$612	\$612	\$612	\$612
06A		STATEWIDE	UPS Fees	(\$478)	(\$478)	(\$478)	(\$478)
Subtotal of Statewide Adjustments:				\$2,994,410	(\$6,275,063)	(\$4,937,860)	(\$3,545,654)
06A	263	NROTHER	Non-recur one time funding to the Museum Program for operations and construction.	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
06A	264	MOFSUB	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.	\$2,916,980	\$2,916,980	\$2,916,980	\$2,916,980
06A	264	NROTHER	Non-recur one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
06A	264	NROTHER	Non-recur one time funding to the Parks and Recreation Program.	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
Subtotal of Non-Statewide Adjustments:				\$416,980	\$416,980	\$416,980	\$416,980
06A - Continuation Total:				\$59,677,730	\$50,408,257	\$51,745,460	\$53,137,666
07A - Existing Operating Budget as of 12/01/2024:				\$88,294,597	\$88,294,597	\$88,294,597	\$88,294,597
07A		STATEWIDE	Acquisitions & Major Repairs	\$43,774,750	\$0	\$0	\$0
07A		STATEWIDE	Inflation	\$5,180	\$10,474	\$15,885	\$21,411
07A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$38,774,750)	(\$38,774,750)	(\$38,774,750)	(\$38,774,750)
07A		STATEWIDE	Non-recurring Carryforwards	(\$17,679,847)	(\$17,679,847)	(\$17,679,847)	(\$17,679,847)
07A		STATEWIDE	Related Benefits Base Adjustment	(\$57,752)	(\$57,752)	(\$57,752)	(\$57,752)
07A		STATEWIDE	Retirement Rate Adjustment	(\$15,203)	(\$15,203)	(\$15,203)	(\$15,203)
07A		STATEWIDE	Salary Base Adjustment	\$72,955	\$72,955	\$72,955	\$72,955
Subtotal of Statewide Adjustments:				(\$12,674,667)	(\$56,444,123)	(\$56,438,712)	(\$56,433,186)
07A	276	NROTHER	Non-recurs one-time funding for Bayou Teche debris removal.	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)
07A	276	NROTHER	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes the non-recur of \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.	(\$21,920,000)	(\$21,920,000)	(\$21,920,000)	(\$21,920,000)
Subtotal of Non-Statewide Adjustments:				(\$22,240,000)	(\$22,240,000)	(\$22,240,000)	(\$22,240,000)
07A - Continuation Total:				\$53,379,930	\$9,610,474	\$9,615,885	\$9,621,411
08A - Existing Operating Budget as of 12/01/2024:				\$728,530,289	\$728,530,289	\$728,530,289	\$728,530,289
08A		STATEWIDE	Acquisitions & Major Repairs	\$82,591,346	\$0	\$0	\$0
08A		STATEWIDE	Capitol Police	(\$795)	(\$795)	(\$795)	(\$795)
08A		STATEWIDE	Civil Service Training Series	\$1,622,317	\$1,622,317	\$1,622,317	\$1,622,317
08A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,504,368	\$3,140,369	\$4,919,513	\$6,854,357
08A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,085,436	\$2,265,848	\$3,549,542	\$4,945,577
08A		STATEWIDE	Inflation	\$1,991,826	\$4,027,078	\$6,107,509	\$8,232,493
08A		STATEWIDE	Legislative Auditor Fees	(\$12,370)	(\$12,370)	(\$12,370)	(\$12,370)
08A		STATEWIDE	Maintenance in State-Owned Buildings	\$128,446	\$128,446	\$128,446	\$128,446
08A		STATEWIDE	Market Rate Classified	\$10,014,283	\$20,328,998	\$30,953,135	\$41,895,998
08A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$59,174,186)	(\$59,174,186)	(\$59,174,186)	(\$59,174,186)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08A		STATEWIDE	Non-recurring Carryforwards	(\$16,016,569)	(\$16,016,569)	(\$16,016,569)	(\$16,016,569)
08A		STATEWIDE	Office of State Procurement	(\$197,266)	(\$197,266)	(\$197,266)	(\$197,266)
08A		STATEWIDE	Related Benefits Base Adjustment	\$19,089,238	\$19,089,238	\$19,089,238	\$19,089,238
08A		STATEWIDE	Rent in State-Owned Buildings	(\$321,932)	(\$321,932)	(\$321,932)	(\$321,932)
08A		STATEWIDE	Retirement Rate Adjustment	(\$2,634,285)	(\$2,634,285)	(\$2,634,285)	(\$2,634,285)
08A		STATEWIDE	Risk Management	\$481,581	\$481,581	\$481,581	\$481,581
08A		STATEWIDE	Salary Base Adjustment	\$14,197,050	\$14,197,050	\$14,197,050	\$14,197,050
08A		STATEWIDE	UPS Fees	(\$9,912)	(\$9,912)	(\$9,912)	(\$9,912)
<b>Subtotal of Statewide Adjustments:</b>				<b>\$54,338,576</b>	<b>(\$13,086,390)</b>	<b>\$2,681,016</b>	<b>\$19,079,742</b>
08A	400	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000
08A	402	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$1,042,420	\$1,042,420	\$1,042,420	\$1,042,420
08A	405	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$281,971	\$281,971	\$281,971	\$281,971
08A	406	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$63,682	\$63,682	\$63,682	\$63,682
08A	406	WORKLOAD	Provides for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women: \$10 a day x 500 inmates x 365 days. The \$10 a day pays for food, clothing, bedding, and hygiene products.	\$1,825,000	\$1,825,000	\$1,825,000	\$1,825,000
08A	409	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$349,246	\$349,246	\$349,246	\$349,246
08A	413	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$384,077	\$384,077	\$384,077	\$384,077
08A	414	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$94,160	\$94,160	\$94,160	\$94,160

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08A	415	WORKLOAD	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.	\$579,164	\$579,164	\$579,164	\$579,164
08A	416	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$258,300	\$258,300	\$258,300	\$258,300
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>\$6,328,020</b>	<b>\$6,328,020</b>	<b>\$6,328,020</b>	<b>\$6,328,020</b>
<b>08A - Continuation Total:</b>				<b>\$789,196,885</b>	<b>\$721,771,919</b>	<b>\$737,539,325</b>	<b>\$753,938,051</b>
<b>08B - Existing Operating Budget as of 12/01/2024:</b>				<b>\$102,686,432</b>	<b>\$102,686,432</b>	<b>\$102,686,432</b>	<b>\$102,686,432</b>
08B		STATEWIDE	Acquisitions & Major Repairs	\$44,237,460	\$0	\$0	\$0
08B		STATEWIDE	Inflation	\$382,674	\$773,691	\$1,173,388	\$1,581,646
08B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$3,066,056)	(\$3,066,056)	(\$3,066,056)	(\$3,066,056)
08B		STATEWIDE	Non-recurring Carryforwards	(\$28,695,172)	(\$28,695,172)	(\$28,695,172)	(\$28,695,172)
<b>Subtotal of Statewide Adjustments:</b>				<b>\$12,858,906</b>	<b>(\$30,987,537)</b>	<b>(\$30,587,840)</b>	<b>(\$30,179,582)</b>
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit Laws.	\$3,665,037	\$3,665,037	\$3,665,037	\$3,665,037
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generating Revenue based on the most recent Revenue Estimating Conference (REC) forecast.	\$48,626,907	\$48,626,907	\$48,626,907	\$48,626,907
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.	\$879,690	\$879,690	\$879,690	\$879,690
08B	419	OTHDADJ	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.	\$150,000	\$150,000	\$150,000	\$150,000
08B	419	OTHDADJ	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)	\$40,905	\$0	\$0	\$0
08B	419	OTHDADJ	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.	\$138,821	\$138,821	\$138,821	\$138,821
08B	420	NROTHER	Non-recurring funds for the Legacy Donor Foundation for organ donor awareness.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>\$53,401,360</b>	<b>\$53,360,455</b>	<b>\$53,360,455</b>	<b>\$53,360,455</b>
<b>08B - Continuation Total:</b>				<b>\$168,946,698</b>	<b>\$125,059,350</b>	<b>\$125,459,047</b>	<b>\$125,867,305</b>

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
<b>08C - Existing Operating Budget as of 12/01/2024:</b>				<b>\$156,582,609</b>	<b>\$156,582,609</b>	<b>\$156,582,609</b>	<b>\$156,582,609</b>
08C		STATEWIDE	Acquisitions & Major Repairs	\$920,000	\$0	\$0	\$0
08C		STATEWIDE	Capitol Police	(\$5,560)	(\$5,560)	(\$5,560)	(\$5,560)
08C		STATEWIDE	Civil Service Training Series	\$464,943	\$464,943	\$464,943	\$464,943
08C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$264,543	\$552,233	\$865,095	\$1,205,337
08C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$175,624	\$366,615	\$574,317	\$800,196
08C		STATEWIDE	Inflation	\$177,455	\$358,778	\$544,127	\$733,445
08C		STATEWIDE	Legislative Auditor Fees	\$11,897	\$11,897	\$11,897	\$11,897
08C		STATEWIDE	Maintenance in State-Owned Buildings	\$5,913	\$5,913	\$5,913	\$5,913
08C		STATEWIDE	Market Rate Classified	\$1,818,531	\$3,691,618	\$5,620,894	\$7,608,049
08C		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$440,500)	(\$440,500)	(\$440,500)	(\$440,500)
08C		STATEWIDE	Non-recurring Carryforwards	(\$5,657,103)	(\$5,657,103)	(\$5,657,103)	(\$5,657,103)
08C		STATEWIDE	Office of State Procurement	(\$66,158)	(\$66,158)	(\$66,158)	(\$66,158)
08C		STATEWIDE	Related Benefits Base Adjustment	(\$740,570)	(\$740,570)	(\$740,570)	(\$740,570)
08C		STATEWIDE	Rent in State-Owned Buildings	(\$159,437)	(\$159,437)	(\$159,437)	(\$159,437)
08C		STATEWIDE	Retirement Rate Adjustment	(\$546,292)	(\$546,292)	(\$546,292)	(\$546,292)
08C		STATEWIDE	Risk Management	\$875,292	\$875,292	\$875,292	\$875,292
08C		STATEWIDE	Salary Base Adjustment	\$4,193,391	\$4,193,391	\$4,193,391	\$4,193,391
08C		STATEWIDE	UPS Fees	\$4,187	\$4,187	\$4,187	\$4,187
<b>Subtotal of Statewide Adjustments:</b>				<b>\$1,296,156</b>	<b>\$2,909,247</b>	<b>\$5,544,436</b>	<b>\$8,287,030</b>
08C	403	OTHDADJ	Provides additional funding for Jetson Center for Youth. Total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions. Funding includes 44 additional beds, 34 diagnostic and 10 transition, as well as funding for a medical contract.	\$12,687,139	\$12,687,139	\$12,687,139	\$12,687,139
08C	403	OTHDADJ	Provides funding for increasing costs in contracted medical services at secure facilities.	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000
08C	403	OTHDADJ	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.	\$159,437	\$159,437	\$159,437	\$159,437
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>\$15,296,576</b>	<b>\$15,296,576</b>	<b>\$15,296,576</b>	<b>\$15,296,576</b>
<b>08C - Continuation Total:</b>				<b>\$173,175,341</b>	<b>\$174,788,432</b>	<b>\$177,423,621</b>	<b>\$180,166,215</b>

**STATE OF LOUISIANA**  
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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
<b>09A - Existing Operating Budget as of 12/01/2024:</b>				<b>\$3,160,270,413</b>	<b>\$3,160,270,413</b>	<b>\$3,160,270,413</b>	<b>\$3,160,270,413</b>
09A		STATEWIDE	Acquisitions & Major Repairs	\$901,866	\$0	\$0	\$0
09A		STATEWIDE	Capitol Park Security	\$20,838	\$20,838	\$20,838	\$20,838
09A		STATEWIDE	Capitol Police	(\$6,150)	(\$6,150)	(\$6,150)	(\$6,150)
09A		STATEWIDE	Civil Service Training Series	\$144,951	\$144,951	\$144,951	\$144,951
09A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,155,264	\$2,411,613	\$3,777,889	\$5,263,734
09A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$873,913	\$1,824,293	\$2,857,828	\$3,981,813
09A		STATEWIDE	Inflation	\$2,657,250	\$5,372,430	\$8,147,879	\$10,982,772
09A		STATEWIDE	Legislative Auditor Fees	(\$202,582)	(\$202,582)	(\$202,582)	(\$202,582)
09A		STATEWIDE	Maintenance in State-Owned Buildings	\$29,300	\$29,300	\$29,300	\$29,300
09A		STATEWIDE	Market Rate Classified	\$8,575,247	\$17,407,750	\$26,505,216	\$35,875,605
09A		STATEWIDE	Medical Inflation	\$18,562,112	\$38,197,114	\$58,537,971	\$79,548,042
09A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,893,879)	(\$1,893,879)	(\$1,893,879)	(\$1,893,879)
09A		STATEWIDE	Non-recurring Carryforwards	(\$8,800,867)	(\$8,800,867)	(\$8,800,867)	(\$8,800,867)
09A		STATEWIDE	Office of State Procurement	(\$415,345)	(\$415,345)	(\$415,345)	(\$415,345)
09A		STATEWIDE	Related Benefits Base Adjustment	\$5,576,122	\$5,576,122	\$5,576,122	\$5,576,122
09A		STATEWIDE	Rent in State-Owned Buildings	\$66,696	\$66,696	\$66,696	\$66,696
09A		STATEWIDE	Retirement Rate Adjustment	(\$3,863,758)	(\$3,863,758)	(\$3,863,758)	(\$3,863,758)
09A		STATEWIDE	Risk Management	(\$12,893)	(\$12,893)	(\$12,893)	(\$12,893)
09A		STATEWIDE	Salary Base Adjustment	\$16,973,635	\$16,973,635	\$16,973,635	\$16,973,635
09A		STATEWIDE	State Treasury Fees	\$16,667	\$16,667	\$16,667	\$16,667
09A		STATEWIDE	UPS Fees	(\$13,903)	(\$13,903)	(\$13,903)	(\$13,903)
<b>Subtotal of Statewide Adjustments:</b>				<b>\$40,344,484</b>	<b>\$72,832,032</b>	<b>\$107,445,615</b>	<b>\$143,270,798</b>
09A	306	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$1,959,573)	(\$1,959,573)	(\$1,959,573)	(\$1,959,573)



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**Continuation for FY 2025 - 2026**

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	MOFSUB	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.  For Title XIX, the FY 2024–2025 blended rate is 67.96% Federal, and the FY 2025–2026 blended rate is 67.89% Federal.  For UCC, the FY 2024–2025 FMAP rate is 68.06% Federal, and the FY 2025–2026 rate is 67.83% Federal.  For LaCHIP, the FY 2024–2025 blended rate is 77.57% Federal, and the FY 2025–2026 blended rate is 77.52%.	\$2,801,062	\$2,801,062	\$2,801,062	\$2,801,062
09A	306	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast..	\$666,088	\$666,088	\$666,088	\$666,088
09A	306	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.	\$41,211,216	\$41,211,216	\$41,211,216	\$41,211,216
09A	306	MOFSUB	Means of Financing Substitutions replacing the New Opportunities Waiver (NOW) Fund with State General Fund (Direct) to provide for New Opportunities Waivers, Children Choice Waivers.	\$0	\$14,412,409	\$43,348,066	\$43,348,066
09A	306	NROTHER	Non-recurring funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	(\$638,800)	(\$638,800)	(\$638,800)	(\$638,800)
09A	306	OTHANN	Annualization of 17 Rural Health Clinics(RHC) added in FY25, the addition of new 15 RHCs in FY26 and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. The funding is needed to ensure that Louisiana Department of Health meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA) of 2000, effective January 1, 2001.	\$774,835	\$1,110,772	\$1,446,710	\$1,782,647
09A	306	OTHANN	Annualization of 43 Federally Qualified Health Clinics (FQHC) added in FY 2024-2025, the addition of 54 FQHCs in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment to the rural health clinic rates This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.	\$45,817	\$171,207	\$296,598	\$421,988
09A	306	OTHANN	Annualization of cost for 77 individuals enrolled in Program of All Inclusive Care for the Elderly (PACE)-program during FY2024-2025 and new enrollment of 20 individuals during FY2025-2026.	\$396,976	\$1,573,115	\$2,040,857	\$2,536,663
09A	306	OTHDADJ	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.	\$0	\$1,685,360	\$3,396,170	\$5,132,812
09A	306	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.	\$4,658,365	\$4,658,365	\$4,658,365	\$4,658,365

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**Continuation for FY 2025 - 2026**

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	OTHDADJ	Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025. Next rebase year is FY 2026-2027.	\$545,693	\$1,109,285	\$1,127,827	\$1,146,979
09A	306	OTHDADJ	Provides for children under the age 21 in any correctional institution for targeted case management services in the 30 days prior to release and for at least 30 days following release, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications out of the Louisiana Medical Assistance Trust Fund.	\$128,084	\$263,968	\$402,615	\$546,087
09A	306	OTHDADJ	Provides for Fee-for-Service utilization growth.	\$0	\$8,157,841	\$17,313,489	\$27,070,589
09A	306	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates \$98,794,016 and 2) rebase Room and Board rates for Hospice \$6,580,266 for recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications out of the Medicaid Trust Fund for the Elderly.	\$32,094,031	\$44,119,983	\$79,629,659	\$91,834,102
09A	306	WORKLOAD	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications out of the Louisiana Medical Assistance Trust Fund	(\$125,957)	\$2,152,096	\$4,498,490	\$6,915,275
09A	306	WORKLOAD	Clawback payments are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$17,574,623	\$38,359,932	\$60,928,621	\$85,433,704
09A	306	WORKLOAD	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this request. Statutory Dedications out of the Hospital Stabilization Fund-\$188,763,400, Louisiana Medical Assistance Trust Fund-\$39,291,356.	(\$21,414,659)	\$62,296,902	\$148,519,811	\$237,329,406
09A	306	WORKLOAD	Provides funding for a partial year of the minimum staffing requirements mandated by CMS for long term care facilities requires nursing facilities to have a registered nurse on duty 24/7 and at least 3.48 hours per resident day of nursing care must be implemented by May 11, 2026, for non-rural facilities and May 10, 2027, for rural facilities.	\$6,462,818	\$34,647,023	\$35,686,434	\$36,757,027
09A	306	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$16,340,750	\$27,628,379	\$43,120,119	\$59,798,369
09A	320	MOFSUB	Means of finance substitution by replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.	(\$8,199,166)	(\$8,199,166)	(\$8,199,166)	(\$8,199,166)
09A	320	MOFSUB	Means of finance substitution replaces Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census.	\$2,054,000	\$2,054,000	\$2,054,000	\$2,054,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	324	OTHDADJ	Provides for an increase in the Image Trend contract which sees an annual increase.	\$2,301	\$4,671	\$7,112	\$9,626
09A	324	OTHDADJ	Provides for an increase to the Motorola contract for Communication Center equipment maintenance support. Motorola has been the designated vendor capable of servicing all aspects and components of the system used by LERN.	\$1,860	\$1,860	\$1,860	\$1,860
09A	326	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with various federal grants.	(\$207,500)	(\$207,500)	(\$207,500)	(\$207,500)
09A	326	NROTHER	Non-recurring State General Fund (Direct) for the Well-Ahead Tobacco Prevention and Control Program	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
09A	330	MOFSUB	Means of finance substitution increases State General Fund (Direct) and reduces funding from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
09A	330	NROTHER	Non-recurring funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
09A	330	OTHANN	Provides, in addition to \$7.3 million in the base budget and \$31.6 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.	\$17,706,865	\$17,706,865	\$17,706,865	\$17,706,865
09A	330	OTHDADJ	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub, through a 24/7 toll-free hotline staffed by licensed mental health professionals, will connect eligible individuals who are experiencing a behavioral health crisis to care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs. Medicaid will provide matching funds to support this project.	\$1,794,310	\$1,794,310	\$1,794,310	\$1,794,310
09A	330	OTHDADJ	Provides for an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 residents, and Grace Outreach provides FSTRA services in the New Orleans area to 60 residents.	\$496,934	\$1,009,287	\$1,538,784	\$2,086,011
09A	330	OTHDADJ	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional four (4) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. Provides for the equivalent of 21 Villa beds, which aligns with the average daily usage of these beds in FY 2024-2025.	\$728,345	\$728,345	\$728,345	\$728,345
09A	340	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.	(\$4,217,331)	(\$4,217,331)	(\$4,217,331)	(\$4,217,331)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	340	OTHDADJ	Provides for increased utilization of EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications out of the Disability Services Fund.	\$1,808,509	\$1,808,509	\$1,808,509	\$1,808,509
Subtotal of Non-Statewide Adjustments:				\$112,730,496	\$298,110,480	\$502,709,612	\$661,557,601
09A - Continuation Total:				\$3,313,345,393	\$3,531,212,925	\$3,770,425,640	\$3,965,098,812

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
<b>10A - Existing Operating Budget as of 12/01/2024:</b>				<b>\$321,009,873</b>	<b>\$321,009,873</b>	<b>\$321,009,873</b>	<b>\$321,009,873</b>
10A		STATEWIDE	Capitol Park Security	\$4,072	\$4,072	\$4,072	\$4,072
10A		STATEWIDE	Capitol Police	(\$12,248)	(\$12,248)	(\$12,248)	(\$12,248)
10A		STATEWIDE	Civil Service Training Series	\$769,800	\$769,800	\$769,800	\$769,800
10A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$628,821	\$1,312,664	\$2,056,340	\$2,865,098
10A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$605,840	\$1,264,691	\$1,981,189	\$2,760,391
10A		STATEWIDE	Inflation	\$305,938	\$618,547	\$938,094	\$1,264,485
10A		STATEWIDE	Legislative Auditor Fees	\$32,086	\$32,086	\$32,086	\$32,086
10A		STATEWIDE	Maintenance in State-Owned Buildings	\$146,789	\$146,789	\$146,789	\$146,789
10A		STATEWIDE	Market Rate Classified	\$4,713,902	\$9,569,220	\$14,570,190	\$19,721,190
10A		STATEWIDE	Non-recurring Carryforwards	(\$11,452,670)	(\$11,452,670)	(\$11,452,670)	(\$11,452,670)
10A		STATEWIDE	Office of State Procurement	(\$44,543)	(\$44,543)	(\$44,543)	(\$44,543)
10A		STATEWIDE	Related Benefits Base Adjustment	\$2,968,710	\$2,968,710	\$2,968,710	\$2,968,710
10A		STATEWIDE	Rent in State-Owned Buildings	(\$500,497)	(\$500,497)	(\$500,497)	(\$500,497)
10A		STATEWIDE	Retirement Rate Adjustment	(\$2,645,765)	(\$2,645,765)	(\$2,645,765)	(\$2,645,765)
10A		STATEWIDE	Risk Management	(\$143,623)	(\$143,623)	(\$143,623)	(\$143,623)
10A		STATEWIDE	Salary Base Adjustment	\$4,149,866	\$4,149,866	\$4,149,866	\$4,149,866
10A		STATEWIDE	State Treasury Fees	(\$33,016)	(\$33,016)	(\$33,016)	(\$33,016)
10A		STATEWIDE	UPS Fees	(\$5,076)	(\$5,076)	(\$5,076)	(\$5,076)
<b>Subtotal of Statewide Adjustments:</b>				<b>(\$511,614)</b>	<b>\$5,999,007</b>	<b>\$12,779,698</b>	<b>\$19,845,049</b>
10A	360	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Temporary Assistance for Needy Families (TANF) federal funds for the Child Protection Services program.	\$6,750,000	\$11,997,942	\$11,997,942	\$11,997,042
10A	360	OTHANN	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.	(\$1,360,045)	(\$1,360,045)	(\$1,360,045)	(\$1,360,045)
10A	360	OTHANN	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.	\$2,479,750	\$2,479,750	\$2,479,750	\$2,479,750
10A	360	OTHDADJ	Non-recurs a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.	(\$2,260,000)	(\$2,260,000)	(\$2,260,000)	(\$2,260,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
10A	360	OTHDADJ	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.	\$96,089	\$96,089	\$96,089	\$96,089
10A	360	OTHDADJ	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.	\$2,535,495	\$2,535,495	\$2,535,495	\$2,535,495
10A	360	OTHDADJ	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.	\$2,174,786	\$2,174,786	\$2,174,786	\$2,174,786
10A	360	OTHDADJ	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.	\$376,958	\$376,958	\$376,958	\$376,958
10A	360	OTHDADJ	Provides overtime funding for frontline Child Welfare workers.	\$5,904,113	\$5,904,113	\$5,904,113	\$5,904,113
10A	360	OTHDADJ	Reduces funding as a result of eliminating an administrative contract.	(\$26,250)	(\$26,250)	(\$26,250)	(\$26,250)
10A	360	OTHDADJ	Reduces funding for contracts that will not be renewed and a decrease in cellular expenditures.	(\$2,031,165)	(\$2,031,165)	(\$2,031,165)	(\$2,031,165)
Subtotal of Non-Statewide Adjustments:				\$14,639,731	\$19,887,673	\$19,887,673	\$19,886,773
10A - Continuation Total:				\$335,137,990	\$346,896,553	\$353,677,244	\$360,741,695
11A - Existing Operating Budget as of 12/01/2024:				\$37,056,411	\$37,056,411	\$37,056,411	\$37,056,411
11A		STATEWIDE	Capitol Park Security	(\$4,136)	(\$4,136)	(\$4,136)	(\$4,136)
11A		STATEWIDE	Civil Service Training Series	\$82,928	\$82,928	\$82,928	\$82,928
11A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$69,114	\$144,275	\$226,012	\$314,903
11A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$39,303	\$82,045	\$128,527	\$179,076
11A		STATEWIDE	Inflation	\$22,300	\$45,085	\$68,377	\$92,168
11A		STATEWIDE	Legislative Auditor Fees	(\$2,376)	(\$2,376)	(\$2,376)	(\$2,376)
11A		STATEWIDE	Maintenance in State-Owned Buildings	\$35,721	\$35,721	\$35,721	\$35,721
11A		STATEWIDE	Market Rate Classified	\$566,407	\$1,149,806	\$1,750,706	\$2,369,633
11A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$402,944)	(\$402,944)	(\$402,944)	(\$402,944)
11A		STATEWIDE	Non-recurring Carryforwards	(\$9,959,485)	(\$9,959,485)	(\$9,959,485)	(\$9,959,485)
11A		STATEWIDE	Office of State Procurement	(\$486)	(\$486)	(\$486)	(\$486)
11A		STATEWIDE	Related Benefits Base Adjustment	\$32,122	\$32,122	\$32,122	\$32,122
11A		STATEWIDE	Rent in State-Owned Buildings	(\$8,718)	(\$8,718)	(\$8,718)	(\$8,718)
11A		STATEWIDE	Retirement Rate Adjustment	(\$224,501)	(\$224,501)	(\$224,501)	(\$224,501)
11A		STATEWIDE	Risk Management	(\$5,641)	(\$5,641)	(\$5,641)	(\$5,641)

**STATE OF LOUISIANA**  
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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
11A		STATEWIDE	Salary Base Adjustment	\$811,313	\$811,313	\$811,313	\$811,313
11A		STATEWIDE	UPS Fees	\$2,669	\$2,669	\$2,669	\$2,669
Subtotal of Statewide Adjustments:				(\$8,946,410)	(\$8,222,323)	(\$7,469,912)	(\$6,687,754)
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
11A - Continuation Total:				\$28,110,001	\$28,834,088	\$29,586,499	\$30,368,657
13A - Existing Operating Budget as of 12/01/2024:				\$15,482,342	\$15,482,342	\$15,482,342	\$15,482,342
13A		STATEWIDE	Inflation	\$28,806	\$58,240	\$88,328	\$119,060
13A		STATEWIDE	Non-recurring Carryforwards	(\$1,628,394)	(\$1,628,394)	(\$1,628,394)	(\$1,628,394)
Subtotal of Statewide Adjustments:				(\$1,599,588)	(\$1,570,154)	(\$1,540,066)	(\$1,509,334)
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
13A - Continuation Total:				\$13,882,754	\$13,912,188	\$13,942,276	\$13,973,008
14A - Existing Operating Budget as of 12/01/2024:				\$15,560,048	\$15,560,048	\$15,560,048	\$15,560,048
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
14A	474	NROTHER	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
Subtotal of Non-Statewide Adjustments:				(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
14A - Continuation Total:				\$14,810,048	\$14,810,048	\$14,810,048	\$14,810,048
16A - Existing Operating Budget as of 12/01/2024:				\$10,136,928	\$10,136,928	\$10,136,928	\$10,136,928
16A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
16A		STATEWIDE	Non-recurring Carryforwards	(\$1,845,493)	(\$1,845,493)	(\$1,845,493)	(\$1,845,493)
Subtotal of Statewide Adjustments:				(\$2,095,493)	(\$2,095,493)	(\$2,095,493)	(\$2,095,493)
16A	511	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Conservation Fund for operations.	\$7,063,063	\$7,063,063	\$7,063,063	\$7,063,063
16A	512	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing statutory dedications out of the Conservation Fund for personal services and operations.	\$26,340,147	\$26,340,147	\$26,340,147	\$26,340,147
Subtotal of Non-Statewide Adjustments:				\$33,403,210	\$33,403,210	\$33,403,210	\$33,403,210
16A - Continuation Total:				\$41,444,645	\$41,444,645	\$41,444,645	\$41,444,645

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
<b>17A - Existing Operating Budget as of 12/01/2024:</b>				<b>\$6,490,791</b>	<b>\$6,490,791</b>	<b>\$6,490,791</b>	<b>\$6,490,791</b>
17A		STATEWIDE	Acquisitions & Major Repairs	\$16,068	\$0	\$0	\$0
17A		STATEWIDE	Capitol Park Security	(\$565)	(\$565)	(\$565)	(\$565)
17A		STATEWIDE	Civil Service Training Series	\$14,287	\$14,287	\$14,287	\$14,287
17A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$13,278	\$27,718	\$43,421	\$60,499
17A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,100	\$6,471	\$10,137	\$14,124
17A		STATEWIDE	Inflation	\$9,870	\$19,954	\$30,263	\$40,791
17A		STATEWIDE	Legislative Auditor Fees	\$1,704	\$1,704	\$1,704	\$1,704
17A		STATEWIDE	Market Rate Classified	\$122,918	\$249,524	\$379,928	\$514,244
17A		STATEWIDE	Market Rate Unclassified	\$19,231	\$39,039	\$59,441	\$80,455
17A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$8,818)	(\$8,818)	(\$8,818)	(\$8,818)
17A		STATEWIDE	Related Benefits Base Adjustment	(\$14,450)	(\$14,450)	(\$14,450)	(\$14,450)
17A		STATEWIDE	Rent in State-Owned Buildings	(\$1,043)	(\$1,043)	(\$1,043)	(\$1,043)
17A		STATEWIDE	Retirement Rate Adjustment	(\$49,945)	(\$49,945)	(\$49,945)	(\$49,945)
17A		STATEWIDE	Risk Management	(\$22,516)	(\$22,516)	(\$22,516)	(\$22,516)
17A		STATEWIDE	Salary Base Adjustment	\$22,376	\$22,376	\$22,376	\$22,376
17A		STATEWIDE	State Treasury Fees	(\$828)	(\$828)	(\$828)	(\$828)
17A		STATEWIDE	UPS Fees	(\$98)	(\$98)	(\$98)	(\$98)
<b>Subtotal of Statewide Adjustments:</b>				<b>\$124,569</b>	<b>\$282,810</b>	<b>\$463,294</b>	<b>\$650,217</b>
17A	560	WORKLOAD	To reserve funds for anticipated Civil Service fees.	\$350,000	\$350,000	\$350,000	\$350,000
17A	562	OTHDADJ	Per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.	\$25,636	\$25,636	\$25,636	\$25,636
17A	562	OTHDADJ	Reduction of operating expenditures identified through review of expenditures, savings and efficiencies.	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
17A	563	OTHDADJ	Increase for legal fees due to increase in hourly rates for attorneys.	\$15,375	\$15,375	\$15,375	\$15,375
17A	565	MOFSUB	Means of finance substitution in the Administrative program replacing State General Fund (Direct) with Interagency Transfers from the Department of Revenue.	(\$647,331)	(\$647,331)	(\$647,331)	(\$647,331)
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>(\$281,320)</b>	<b>(\$281,320)</b>	<b>(\$281,320)</b>	<b>(\$281,320)</b>
<b>17A - Continuation Total:</b>				<b>\$6,334,040</b>	<b>\$6,492,281</b>	<b>\$6,672,765</b>	<b>\$6,859,688</b>



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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
<b>19A - Existing Operating Budget as of 12/01/2024:</b>				<b>\$1,317,419,835</b>	<b>\$1,317,419,835</b>	<b>\$1,317,419,835</b>	<b>\$1,317,419,835</b>
19A		STATEWIDE	Capitol Park Security	\$3,145	\$3,145	\$3,145	\$3,145
19A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$4,151,553	\$8,666,369	\$13,576,215	\$18,915,739
19A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,054,064	\$6,375,358	\$9,987,250	\$13,915,236
19A		STATEWIDE	Inflation	\$8,746,658	\$17,683,999	\$26,819,729	\$36,151,121
19A		STATEWIDE	Legislative Auditor Fees	\$170,708	\$170,708	\$170,708	\$170,708
19A		STATEWIDE	Market Rate Classified	\$6,645,237	\$13,489,830	\$20,539,750	\$27,801,169
19A		STATEWIDE	Non-recurring Carryforwards	(\$891,799)	(\$891,799)	(\$891,799)	(\$891,799)
19A		STATEWIDE	Office of State Procurement	(\$79,856)	(\$79,856)	(\$79,856)	(\$79,856)
19A		STATEWIDE	Rent in State-Owned Buildings	(\$6,521)	(\$6,521)	(\$6,521)	(\$6,521)
19A		STATEWIDE	Retirement Rate Adjustment	(\$9,314,453)	(\$9,314,453)	(\$9,314,453)	(\$9,314,453)
19A		STATEWIDE	Risk Management	(\$8,965,052)	(\$8,965,052)	(\$8,965,052)	(\$8,965,052)
19A		STATEWIDE	State Treasury Fees	\$35,034	\$35,034	\$35,034	\$35,034
19A		STATEWIDE	UPS Fees	(\$988)	(\$988)	(\$988)	(\$988)
<b>Subtotal of Statewide Adjustments:</b>				<b>\$3,547,730</b>	<b>\$27,165,774</b>	<b>\$51,873,162</b>	<b>\$77,733,483</b>
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)	(\$1,291,499)	(\$1,291,499)	(\$1,291,499)	(\$1,291,499)
19A	600	OTHDADJ	Adjustment for Feist-Weiller Cancer Center per Act 171 of the 2019 Regular Legislative Session, which requires payments be adjusted by an inflationary factor every two (2) years beginning August 1, 2024.	\$13,600	\$27,472	\$27,472	\$41,621
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)	(\$223,141)	(\$223,141)	(\$223,141)	(\$223,141)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the UL Board of Supervisors for additional system funding.	(\$1,225,000)	(\$1,225,000)	(\$1,225,000)	(\$1,225,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)	(\$552,261)	(\$552,261)	(\$552,261)	(\$552,261)
19A	649	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)	(\$319,146)	(\$319,146)	(\$319,146)	(\$319,146)
19A	671	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the TOPS Fund 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.	\$10,263,805	\$11,443,746	\$11,443,746	\$11,443,746
19A	671	NROTHER	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)	(\$113,953)	(\$113,953)	(\$113,953)	(\$113,953)
19A	671	OTHDADJ	Aligns funding for TOPS awards with projected need, fully funding the program at \$282,414,370. The Office of Student Financial Assistance projects a decreased need of 2,076 awards.	(\$14,691,905)	(\$11,867,761)	(\$9,015,376)	(\$6,134,467)
19A	671	OTHDADJ	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	671	OTHDADJ	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.	\$6,134,332	\$8,808,809	\$11,579,429	\$14,441,204
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>(\$36,475,168)</b>	<b>(\$29,782,734)</b>	<b>(\$24,159,729)</b>	<b>(\$18,402,896)</b>
<b>19A - Continuation Total:</b>				<b>\$1,284,492,397</b>	<b>\$1,314,802,875</b>	<b>\$1,345,133,268</b>	<b>\$1,376,750,422</b>
<b>19B - Existing Operating Budget as of 12/01/2024:</b>				<b>\$66,588,179</b>	<b>\$66,588,179</b>	<b>\$66,588,179</b>	<b>\$66,588,179</b>
19B		STATEWIDE	Acquisitions & Major Repairs	\$8,372,659	\$0	\$0	\$0
19B		STATEWIDE	Capitol Park Security	\$313	\$313	\$313	\$313
19B		STATEWIDE	Capitol Police	\$61,309	\$61,309	\$61,309	\$61,309
19B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$189,526	\$395,634	\$619,777	\$863,536
19B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$154,980	\$323,521	\$506,809	\$706,137
19B		STATEWIDE	Inflation	\$216,905	\$438,539	\$665,093	\$896,500
19B		STATEWIDE	Legislative Auditor Fees	\$50,751	\$50,751	\$50,751	\$50,751
19B		STATEWIDE	Market Rate Classified	\$299,409	\$607,800	\$925,443	\$1,252,614
19B		STATEWIDE	Market Rate Unclassified	\$23,445	\$47,594	\$72,467	\$98,086
19B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$6,659,801)	(\$6,659,801)	(\$6,659,801)	(\$6,659,801)
19B		STATEWIDE	Non-recurring Carryforwards	(\$2,167,850)	(\$2,167,850)	(\$2,167,850)	(\$2,167,850)
19B		STATEWIDE	Office of State Procurement	(\$8,444)	(\$8,444)	(\$8,444)	(\$8,444)
19B		STATEWIDE	Related Benefits Base Adjustment	\$319,867	\$319,867	\$319,867	\$319,867
19B		STATEWIDE	Rent in State-Owned Buildings	(\$657)	(\$657)	(\$657)	(\$657)
19B		STATEWIDE	Retirement Rate Adjustment	(\$349,576)	(\$349,576)	(\$349,576)	(\$349,576)
19B		STATEWIDE	Risk Management	(\$161,326)	(\$161,326)	(\$161,326)	(\$161,326)
19B		STATEWIDE	Salary Base Adjustment	\$2,667,181	\$2,667,181	\$2,667,181	\$2,667,181
19B		STATEWIDE	State Treasury Fees	(\$259)	(\$259)	(\$259)	(\$259)
19B		STATEWIDE	UPS Fees	(\$1,702)	(\$1,702)	(\$1,702)	(\$1,702)
<b>Subtotal of Statewide Adjustments:</b>				<b>\$3,006,730</b>	<b>(\$4,437,106)</b>	<b>(\$3,460,605)</b>	<b>(\$2,433,321)</b>
19B	656	OTHDADJ	Provides for an increase in medical and legal services contracts.	\$17,000	\$17,000	\$17,000	\$17,000
19B	657	OTHDADJ	Funding to provide continued support for adjunct faculty.	\$110,964	\$110,964	\$110,964	\$110,964
19B	657	OTHDADJ	Provides for an increase in food service and utility costs.	\$128,610	\$128,610	\$128,610	\$128,610

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19B	658	OTHDADJ	Provides for an increase in operating services for Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.	\$117,496	\$117,496	\$117,496	\$117,496
19B	658	OTHDADJ	Provides for increased operational expenses and supply costs.	\$97,254	\$97,254	\$97,254	\$97,254
19B	659	WORKLOAD	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.	\$294,755	\$589,510	\$589,510	\$589,510
19B	662	NROTHER	Non-recurs funding for operating expenses at WLAE/WYES, which are PBS member stations independent of LETA.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
19B	662	NROTHER	Non-recurs funding for Tele-Louisiane French programming expenses.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19B	662	NROTHER	Non-recurs funding to the Broadcasting program for operating expenses.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19B	673	OTHDADJ	Funding provided for the continued support of specialized part-time instructors.	\$74,066	\$74,066	\$74,066	\$74,066
19B	673	OTHDADJ	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.	\$15,595	\$15,595	\$15,595	\$15,595
19B	673	OTHDADJ	Provides for increased supply costs.	\$75,113	\$75,113	\$75,113	\$75,113
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>\$330,853</b>	<b>\$625,608</b>	<b>\$625,608</b>	<b>\$625,608</b>
<b>19B - Continuation Total:</b>				<b>\$69,925,762</b>	<b>\$62,776,681</b>	<b>\$63,753,182</b>	<b>\$64,780,466</b>
<b>19D - Existing Operating Budget as of 12/01/2024:</b>				<b>\$4,229,304,761</b>	<b>\$4,229,304,761</b>	<b>\$4,229,304,761</b>	<b>\$4,229,304,761</b>
19D		STATEWIDE	Capitol Police	(\$112)	(\$112)	(\$112)	(\$112)
19D		STATEWIDE	Civil Service Training Series	\$19,610	\$19,610	\$19,610	\$19,610
19D		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$38,313	\$79,978	\$125,288	\$174,563
19D		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$68,363	\$142,708	\$223,558	\$311,483
19D		STATEWIDE	Inflation	\$349,915	\$707,458	\$1,072,938	\$1,446,244
19D		STATEWIDE	Legislative Auditor Fees	\$10,048	\$10,048	\$10,048	\$10,048
19D		STATEWIDE	Maintenance in State-Owned Buildings	\$4,019	\$4,019	\$4,019	\$4,019
19D		STATEWIDE	Market Rate Classified	\$273,141	\$554,477	\$844,253	\$1,142,721
19D		STATEWIDE	Non-recurring Carryforwards	(\$8,884,721)	(\$8,884,721)	(\$8,884,721)	(\$8,884,721)
19D		STATEWIDE	Office of State Procurement	(\$59,784)	(\$59,784)	(\$59,784)	(\$59,784)
19D		STATEWIDE	Related Benefits Base Adjustment	(\$82,550)	(\$82,550)	(\$82,550)	(\$82,550)
19D		STATEWIDE	Rent in State-Owned Buildings	(\$5,359)	(\$5,359)	(\$5,359)	(\$5,359)
19D		STATEWIDE	Retirement Rate Adjustment	(\$105,184)	(\$105,184)	(\$105,184)	(\$105,184)
19D		STATEWIDE	Risk Management	(\$2,984)	(\$2,984)	(\$2,984)	(\$2,984)

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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19D		STATEWIDE	Salary Base Adjustment	\$297,519	\$297,519	\$297,519	\$297,519
19D		STATEWIDE	State Treasury Fees	(\$1,185)	(\$1,185)	(\$1,185)	(\$1,185)
19D		STATEWIDE	UPS Fees	(\$1,284)	(\$1,284)	(\$1,284)	(\$1,284)
<b>Subtotal of Statewide Adjustments:</b>				<b>(\$8,082,235)</b>	<b>(\$7,327,346)</b>	<b>(\$6,545,930)</b>	<b>(\$5,736,956)</b>
19D	678	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program.	\$0	\$102,294	\$102,294	\$102,294
19D	678	NROTHER	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.	(\$630,000)	(\$630,000)	(\$630,000)	(\$630,000)
19D	678	OTHANN	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.	\$45,000	\$45,000	\$45,000	\$45,000
19D	678	OTHDADJ	Funding for contracts to provide training and certification of school bus operators in the state (R.S. 17:497.4).	\$70,000	\$70,000	\$70,000	\$70,000
19D	678	WORKLOAD	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19D	681	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$3,396,491	\$19,919,237	\$19,919,237	\$19,919,237
19D	681	OTHANN	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.	\$200,000	\$200,000	\$200,000	\$200,000
19D	681	OTHTECH	Removes funding for the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session, and provides this funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students.	\$0	\$0	\$0	\$0
19D	681	WORKLOAD	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	\$5,569,000	\$2,969,000	\$1,569,000	\$769,000
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.	\$3,414,364	\$2,475,244	\$1,982,584	\$301,744

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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19D	695	NROTHER	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	(\$161,154,714)	(\$161,154,714)	(\$161,154,714)	(\$161,154,714)
19D	695	NROTHER	Non-recurs funding allocated for the following purposes: \$30,000,000 for Tutoring Services, \$17,500,000 for Differentiated Compensation, and \$2,000,000 for Apprenticeships and Internships.	(\$49,500,000)	(\$49,500,000)	(\$49,500,000)	(\$49,500,000)
19D	695	WORKLOAD	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	\$7,130,089	\$8,481,517	\$8,481,517	\$8,481,517
Subtotal of Non-Statewide Adjustments:				(\$192,259,770)	(\$177,822,422)	(\$179,715,082)	(\$182,195,922)
19D - Continuation Total:				\$4,028,962,756	\$4,044,154,993	\$4,043,043,749	\$4,041,371,883
19E - Existing Operating Budget as of 12/01/2024:				\$25,004,833	\$25,004,833	\$25,004,833	\$25,004,833
19E		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$9,170	\$19,142	\$29,987	\$41,781
19E		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$54,854	\$114,508	\$179,381	\$249,932
19E		STATEWIDE	Inflation	\$59,491	\$120,278	\$182,414	\$245,882
19E		STATEWIDE	Legislative Auditor Fees	(\$21,986)	(\$21,986)	(\$21,986)	(\$21,986)
19E		STATEWIDE	Market Rate Classified	\$68,050	\$138,141	\$210,335	\$284,695
19E		STATEWIDE	Office of State Procurement	\$107	\$107	\$107	\$107
19E		STATEWIDE	Retirement Rate Adjustment	(\$24,223)	(\$24,223)	(\$24,223)	(\$24,223)
19E		STATEWIDE	Risk Management	(\$26,667)	(\$26,667)	(\$26,667)	(\$26,667)
Subtotal of Statewide Adjustments:				\$118,796	\$319,300	\$529,348	\$749,521
Subtotal of Non-Statewide Adjustments:				\$0	\$0	\$0	\$0
19E - Continuation Total:				\$25,123,629	\$25,324,133	\$25,534,181	\$25,754,354
20A - Existing Operating Budget as of 12/01/2024:				\$781,087,554	\$781,087,554	\$781,087,554	\$781,087,554
20A		STATEWIDE	Inflation	\$12,777	\$25,832	\$39,177	\$52,808
20A		STATEWIDE	Non-recurring Carryforwards	(\$191,749,155)	(\$191,749,155)	(\$191,749,155)	(\$191,749,155)
20A		STATEWIDE	UPS Fees	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Subtotal of Statewide Adjustments:				(\$191,737,878)	(\$191,724,823)	(\$191,711,478)	(\$191,697,847)
20A	451	WORKLOAD	Reduces per diem funding for 500 inmates who will be transferred back to Louisiana Correctional Institute for Women.	(\$4,006,332)	(\$4,006,332)	(\$4,006,332)	(\$4,006,332)
20A	452	OTHDADJ	Funding to provide per diem rates for local detention centers.	\$1,310,177	\$1,310,177	\$1,310,177	\$1,310,177



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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
20A	906	OTHDADJ	Provides for an increase for the District Attorneys' Retirement System (DARS) and for administrative costs.	\$109,856	\$109,856	\$109,856	\$109,856
20A	923	OTHDADJ	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	(\$115,481)	(\$106,051)	(\$46,674)	(\$2,493,286)
20A	923	OTHDADJ	Adjustment to the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	(\$56,522)	\$1,625	\$2,750	(\$1,250)
20A	923	OTHDADJ	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	(\$2,875)	\$3,400	(\$3,175)	\$600
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	\$113,981	\$110,884	\$149,738	(\$5,595,851)
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	(\$3,250)	(\$2,750)	(\$6,375)	(\$3,106,125)
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$161,520)	(\$161,437)	(\$192,013)	\$6,854,964
20A	930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	\$0	\$1,750	\$3,750	\$33,750
20A	931	OTHDADJ	Provides funding required for project commitments, consisting of increases of \$382,586 in State General Fund (Direct) and \$12,213,726 in Statutory Dedications out of the Louisiana Economic Development Fund, as well as decreases of \$400,000 in Statutory Dedications out of the Louisiana Megaproject Development Fund and \$2,742,387 in Statutory Dedications out of the Rapid Response Fund.	\$382,586	\$10,535,761	\$1,382,586	\$10,482,586
20A	945	NROTHER	Non-recurs funding for statewide projects	(\$16,470,000)	(\$16,470,000)	(\$16,470,000)	(\$16,470,000)
20A	945	OTHDADJ	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.	\$54,400	\$109,888	\$109,888	\$166,486
20A	950	OTHDADJ	Bridge and Road Hazards	\$0	\$5,700,000	\$5,700,000	\$5,700,000



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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
20A	966	OTHDADJ	Increase for Firefighters Supplemental Pay recipients.	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
20A	XXX	OTHDADJ	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.	\$305,817	\$305,817	\$305,817	\$305,817
Subtotal of Non-Statewide Adjustments:				(\$16,806,363)	(\$824,612)	(\$9,917,207)	(\$4,975,808)
20A - Continuation Total:				\$572,543,313	\$588,538,119	\$579,458,869	\$584,413,899
21A - Existing Operating Budget as of 12/01/2024:				\$0	\$0	\$0	\$0
21A		STATEWIDE	Risk Management	\$0	\$5,805,651	\$11,814,500	\$18,033,659
Subtotal of Statewide Adjustments:				\$0	\$5,805,651	\$11,814,500	\$18,033,659
21A	815	OTHDADJ	To reserve funds for anticipated Office of Technology Services fees.	\$13,493,265	\$13,493,265	\$13,493,265	\$13,493,265
21A	816	OTHDADJ	To reserve funds for anticipated Division of Administrative Law Judges fees.	\$100,000	\$100,000	\$100,000	\$100,000
Subtotal of Non-Statewide Adjustments:				\$13,593,265	\$13,593,265	\$13,593,265	\$13,593,265
21A - Continuation Total:				\$13,593,265	\$19,398,916	\$25,407,765	\$31,626,924
22A - Existing Operating Budget as of 12/01/2024:				\$542,872,886	\$542,872,886	\$542,872,886	\$542,872,886
Subtotal of Statewide Adjustments:				\$0	\$0	\$0	\$0
22A	922	OTHDADJ	Aligns funding with debt service payments including an increase of \$26.53 million for the first anticipated payment of a new bond series totaling \$350 million and \$251,071 for an arbitrage payment and a decrease of \$30.18 million to adjust the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.	(\$3,400,358)	(\$11,398,391)	(\$15,895,325)	(\$14,903,150)
Subtotal of Non-Statewide Adjustments:				(\$3,400,358)	(\$11,398,391)	(\$15,895,325)	(\$14,903,150)
22A - Continuation Total:				\$539,472,528	\$531,474,495	\$526,977,561	\$527,969,736
23A - Existing Operating Budget as of 12/01/2024:				\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555
23A		STATEWIDE	Capitol Park Security	\$213	\$213	\$213	\$213
23A		STATEWIDE	Legislative Auditor Fees	\$10,395	\$10,395	\$10,395	\$10,395
23A		STATEWIDE	Risk Management	(\$53,363)	(\$53,363)	(\$53,363)	(\$53,363)
Subtotal of Statewide Adjustments:				(\$42,755)	(\$42,755)	(\$42,755)	(\$42,755)
23A	949	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$42,755	\$42,755	\$42,755	\$42,755
Subtotal of Non-Statewide Adjustments:				\$42,755	\$42,755	\$42,755	\$42,755
23A - Continuation Total:				\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555

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

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
<b>24A - Existing Operating Budget as of 12/01/2024:</b>				<b>\$93,021,312</b>	<b>\$93,021,312</b>	<b>\$93,021,312</b>	<b>\$93,021,312</b>
24A		STATEWIDE	Capitol Park Security	\$2,059	\$2,059	\$2,059	\$2,059
24A		STATEWIDE	Rent in State-Owned Buildings	(\$1,576)	(\$1,576)	(\$1,576)	(\$1,576)
24A		STATEWIDE	Risk Management	\$3,513	\$3,513	\$3,513	\$3,513
<b>Subtotal of Statewide Adjustments:</b>				<b>\$3,996</b>	<b>\$3,996</b>	<b>\$3,996</b>	<b>\$3,996</b>
24A	951	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$15,382)	(\$15,382)	(\$15,382)	(\$15,382)
24A	952	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$17,486)	(\$17,486)	(\$17,486)	(\$17,486)
24A	954	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$31,637	\$31,637	\$31,637	\$31,637
24A	955	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$2,123)	(\$2,123)	(\$2,123)	(\$2,123)
24A	960	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$878)	(\$878)	(\$878)	(\$878)
24A	962	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$236	\$236	\$236	\$236
<b>Subtotal of Non-Statewide Adjustments:</b>				<b>(\$3,996)</b>	<b>(\$3,996)</b>	<b>(\$3,996)</b>	<b>(\$3,996)</b>
<b>24A - Continuation Total:</b>				<b>\$93,021,312</b>	<b>\$93,021,312</b>	<b>\$93,021,312</b>	<b>\$93,021,312</b>
<b>Appropriated Grand Total:</b>				<b>\$12,345,363,311</b>	<b>\$12,390,241,972</b>	<b>\$12,687,162,301</b>	<b>\$12,956,762,098</b>

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
			Existing Operating Budget as of 12/01/2024:	\$12,494,095,454	\$12,494,095,454	\$0
			Total Continuation Adjustments:	(\$155,736,336)	(\$148,732,143)	(\$7,004,193)
			Totals:	\$12,338,359,118	\$12,345,363,311	(\$7,004,193)
01A			01A - Existing Operating Budget as of 12/1/2024:	\$341,735,936	\$341,735,936	\$0
01A	EXEC	STATEWIDE	Acquisitions & Major Repairs	\$3,722,528	\$3,722,528	\$0
01A	EXEC	STATEWIDE	Capitol Park Security	\$19,221	\$19,221	\$0
01A	EXEC	STATEWIDE	Capitol Police	(\$1,037)	(\$1,037)	\$0
01A	EXEC	STATEWIDE	Civil Service Training Series	\$126,031	\$126,031	\$0
01A	EXEC	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$247,063	\$247,063	\$0
01A	EXEC	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$141,703	\$141,703	\$0
01A	EXEC	STATEWIDE	Inflation	\$560,875	\$560,875	\$0
01A	EXEC	STATEWIDE	Legislative Auditor Fees	\$19,720	\$19,720	\$0
01A	EXEC	STATEWIDE	Maintenance in State-Owned Buildings	\$10,591	\$10,591	\$0
01A	EXEC	STATEWIDE	Market Rate Classified	\$1,056,742	\$1,056,742	\$0
01A	EXEC	STATEWIDE	Market Rate Unclassified	\$1,215,486	\$1,215,486	\$0
01A	EXEC	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$2,487,591)	(\$2,487,591)	\$0
01A	EXEC	STATEWIDE	Non-recurring Carryforwards	(\$71,775,814)	(\$71,775,814)	\$0
01A	EXEC	STATEWIDE	Office of State Procurement	(\$266,032)	(\$266,032)	\$0
01A	EXEC	STATEWIDE	Related Benefits Base Adjustment	\$860,177	\$860,177	\$0
01A	EXEC	STATEWIDE	Rent in State-Owned Buildings	(\$23,608)	(\$23,608)	\$0
01A	EXEC	STATEWIDE	Retirement Rate Adjustment	(\$990,378)	(\$990,378)	\$0
01A	EXEC	STATEWIDE	Risk Management	(\$1,095,935)	(\$1,095,935)	\$0
01A	EXEC	STATEWIDE	Salary Base Adjustment	\$3,150,597	\$3,150,597	\$0
01A	EXEC	STATEWIDE	State Treasury Fees	(\$199)	(\$199)	\$0
01A	EXEC	STATEWIDE	UPS Fees	(\$5,615)	(\$5,615)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A	EXEC	NROTHER	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.	(\$4,259,032)	(\$4,259,032)	\$0
01A	EXEC	NROTHER	Non-recurs funding for supplemental payments to senior centers.	(\$300,000)	(\$300,000)	\$0
01A	EXEC	NROTHER	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.	(\$12,500)	(\$12,500)	\$0
01A	EXEC	NROTHER	Non-recurs funding for Truancy and Assessment Service Centers.	(\$1,900,000)	(\$1,900,000)	\$0
01A	EXEC	OTHDADJ	Hurricane Katrina Close out	\$54,293,321	\$54,293,321	\$0
01A	EXEC	OTHDADJ	Louisiana Severe Winter Storm Close out	\$346	\$346	\$0
01A	EXEC	OTHDADJ	Provides funding for acquisitions and major repairs to the Louisiana Wireless information Network (LWIN) system for replacement of direct current power plants, two (2) generators, communications trailer, system analyzer, and six power inverters.	\$0	\$1,394,000	(\$1,394,000)
01A	EXEC	OTHDADJ	Reduces funding provided for the implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session.	\$0	(\$241,600)	\$241,600
01A			Total Adjustments:	(\$17,693,340)	(\$16,540,940)	(\$1,152,400)
01A			01A - Department Total:	\$324,042,596	\$325,194,996	(\$1,152,400)
03A			03A - Existing Operating Budget as of 12/1/2024:	\$16,865,961	\$16,865,961	\$0
03A	VETS	STATEWIDE	Acquisitions & Major Repairs	\$209,815	\$209,815	\$0
03A	VETS	STATEWIDE	Capitol Park Security	\$493	\$493	\$0
03A	VETS	STATEWIDE	Civil Service Training Series	\$25,505	\$25,505	\$0
03A	VETS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$20,500	\$20,500	\$0
03A	VETS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$13,539	\$13,539	\$0
03A	VETS	STATEWIDE	Inflation	\$17,833	\$17,833	\$0
03A	VETS	STATEWIDE	Legislative Auditor Fees	(\$980)	(\$980)	\$0
03A	VETS	STATEWIDE	Market Rate Classified	\$246,680	\$246,680	\$0
03A	VETS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$99,123)	(\$99,123)	\$0
03A	VETS	STATEWIDE	Non-recurring Carryforwards	(\$521,076)	(\$521,076)	\$0
03A	VETS	STATEWIDE	Office of State Procurement	(\$3,184)	(\$3,184)	\$0
03A	VETS	STATEWIDE	Related Benefits Base Adjustment	(\$59,005)	(\$59,005)	\$0
03A	VETS	STATEWIDE	Rent in State-Owned Buildings	(\$898)	(\$898)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
03A	VETS	STATEWIDE	Retirement Rate Adjustment	(\$99,955)	(\$99,955)	\$0
03A	VETS	STATEWIDE	Risk Management	\$32,107	\$32,107	\$0
03A	VETS	STATEWIDE	Salary Base Adjustment	\$194,073	\$194,073	\$0
03A	VETS	STATEWIDE	State Treasury Fees	(\$505)	(\$505)	\$0
03A	VETS	STATEWIDE	UPS Fees	(\$568)	(\$568)	\$0
03A			Total Adjustments:	(\$24,749)	(\$24,749)	\$0
03A			03A - Department Total:	\$16,841,212	\$16,841,212	\$0
04A			04A - Existing Operating Budget as of 12/1/2024:	\$75,082,234	\$75,082,234	\$0
04A	SOS	STATEWIDE	Acquisitions & Major Repairs	\$1,464,000	\$1,464,000	\$0
04A	SOS	STATEWIDE	Civil Service Training Series	\$110,155	\$110,155	\$0
04A	SOS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$59,186	\$59,186	\$0
04A	SOS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$23,000	\$23,000	\$0
04A	SOS	STATEWIDE	Inflation	\$231,221	\$231,221	\$0
04A	SOS	STATEWIDE	Market Rate Classified	\$393,727	\$393,727	\$0
04A	SOS	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$226,037)	(\$226,037)	\$0
04A	SOS	STATEWIDE	Non-recurring Carryforwards	(\$3,105,989)	(\$3,105,989)	\$0
04A	SOS	STATEWIDE	Related Benefits Base Adjustment	(\$210,490)	(\$210,490)	\$0
04A	SOS	STATEWIDE	Retirement Rate Adjustment	(\$162,990)	(\$162,990)	\$0
04A	SOS	STATEWIDE	Risk Management	(\$85,839)	(\$85,839)	\$0
04A	SOS	STATEWIDE	Salary Base Adjustment	\$1,361	\$1,361	\$0
04A	SOS	NROTHER	Non-recurring funding for professional training for museum employees per Act 4 of the 2024 Regular Legislative Session.	(\$25,000)	(\$25,000)	\$0
04A	SOS	WORKLOAD	Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Cost is \$20,895,320 and FY 2025-2026 estimate is \$22,380,000. The increase is attributable to the Closed Party Primary (CPP) election restructure that will become effective in FY 2025-2026.	\$1,484,680	\$1,484,680	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
04A	SOS	WORKLOAD	Provides for Closed Party Primary implementation costs and trainings in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Session. This includes trainings for Parish Board of Elections Supervisors (PBES), Clerk of Court (COC) and staff, Registrar of Voters (ROV) and staff, Elections Employees, and Commissioners. Funding is also needed for updates to training databases.	\$0	\$300,000	(\$300,000)
04A	SOS	WORKLOAD	Provides for outreach costs related to the Closed Party Primary. The Secretary of State will undertake a massive voter education program, including a letter explaining the change to every voter, traditional (TV, radio) media outreach, and digital (websites, social media, and streaming services).	\$0	\$3,500,000	(\$3,500,000)
04A	SOS	WORKLOAD	Provides funding for postage and printing of the No Party Mailer provided by Office of Technology Services - Production Support Services. The agency will send a letter to all no party affiliated voters to select which party they would like to vote with during the Closed Party Primary.	\$619,424	\$619,424	\$0
04A	SOS	WORKLOAD	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$811,909	\$811,909	\$0
04A	SOS	WORKLOAD	The implementation of a Closed Party Primary will require the Secretary of State to hold a new statewide election, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Session. This change in the election process will require Electronic Poll (E-Poll) books to allow for the unaffiliated voters selection of a party to be recorded and audited. The E-Poll books will be located at all parish precincts statewide, which includes hardware and software. There will be a recurring cost of \$1,080,000 for software maintenance and service.	\$12,760,000	\$12,760,000	\$0
04A			<b>Total Adjustments:</b>	<b>\$14,142,318</b>	<b>\$17,942,318</b>	<b>(\$3,800,000)</b>
04A			<b>04A - Department Total:</b>	<b>\$89,224,552</b>	<b>\$93,024,552</b>	<b>(\$3,800,000)</b>
04B			<b>04B - Existing Operating Budget as of 12/1/2024:</b>	<b>\$21,342,949</b>	<b>\$21,342,949</b>	<b>\$0</b>
04B	AG	STATEWIDE	Capitol Park Security	\$6,365	\$6,365	\$0
04B	AG	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$81,674	\$81,674	\$0
04B	AG	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$17,654	\$17,654	\$0
04B	AG	STATEWIDE	Inflation	\$40,390	\$40,390	\$0
04B	AG	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$89,474)	(\$89,474)	\$0
04B	AG	STATEWIDE	Non-recurring Carryforwards	(\$453,039)	(\$453,039)	\$0
04B	AG	STATEWIDE	Related Benefits Base Adjustment	\$697,608	\$697,608	\$0
04B	AG	STATEWIDE	Retirement Rate Adjustment	(\$361,555)	(\$361,555)	\$0
04B	AG	STATEWIDE	Risk Management	\$28,030	\$28,030	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
04B	AG	STATEWIDE	Salary Base Adjustment	\$2,880,395	\$2,880,395	\$0
04B			Total Adjustments:	\$2,848,048	\$2,848,048	\$0
04B			04B - Department Total:	\$24,190,997	\$24,190,997	\$0
04C			04C - Existing Operating Budget as of 12/1/2024:	\$1,573,465	\$1,573,465	\$0
04C	LGOV	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$3,960	\$3,960	\$0
04C	LGOV	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,154	\$2,154	\$0
04C	LGOV	STATEWIDE	Inflation	\$1,594	\$1,594	\$0
04C	LGOV	STATEWIDE	Maintenance in State-Owned Buildings	\$5,473	\$5,473	\$0
04C	LGOV	STATEWIDE	Non-recurring Carryforwards	(\$167,030)	(\$167,030)	\$0
04C	LGOV	STATEWIDE	Related Benefits Base Adjustment	(\$21,679)	(\$21,679)	\$0
04C	LGOV	STATEWIDE	Retirement Rate Adjustment	(\$10,360)	(\$10,360)	\$0
04C	LGOV	STATEWIDE	Risk Management	(\$6,261)	(\$6,261)	\$0
04C	LGOV	STATEWIDE	Salary Base Adjustment	\$44,237	\$44,237	\$0
04C	LGOV	STATEWIDE	UPS Fees	\$367	\$367	\$0
04C	LGOV	NROTHER	Non-recur one time funding to the Administrative Program for the Music Commission.	(\$50,000)	(\$50,000)	\$0
04C			Total Adjustments:	(\$197,545)	(\$197,545)	\$0
04C			04C - Department Total:	\$1,375,920	\$1,375,920	\$0
04D			04D - Existing Operating Budget as of 12/1/2024:	\$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 12/1/2024:	\$41,036,778	\$41,036,778	\$0
04F	AGRI	STATEWIDE	Acquisitions & Major Repairs	\$9,090,750	\$9,090,750	\$0
04F	AGRI	STATEWIDE	Civil Service Training Series	\$83,862	\$83,862	\$0
04F	AGRI	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$136,150	\$136,150	\$0
04F	AGRI	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$213,215	\$213,215	\$0
04F	AGRI	STATEWIDE	Inflation	\$49,704	\$49,704	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
04F	AGRI	STATEWIDE	Legislative Auditor Fees	(\$12,190)	(\$12,190)	\$0
04F	AGRI	STATEWIDE	Market Rate Classified	\$866,989	\$866,989	\$0
04F	AGRI	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,145,067)	(\$1,145,067)	\$0
04F	AGRI	STATEWIDE	Non-recurring Carryforwards	(\$15,007,163)	(\$15,007,163)	\$0
04F	AGRI	STATEWIDE	Related Benefits Base Adjustment	\$85,116	\$85,116	\$0
04F	AGRI	STATEWIDE	Retirement Rate Adjustment	(\$334,665)	(\$334,665)	\$0
04F	AGRI	STATEWIDE	Risk Management	\$208,976	\$208,976	\$0
04F	AGRI	STATEWIDE	Salary Base Adjustment	\$737,083	\$737,083	\$0
04F	AGRI	STATEWIDE	State Treasury Fees	\$240	\$240	\$0
04F			Total Adjustments:	(\$5,027,000)	(\$5,027,000)	\$0
04F			04F - Department Total:	\$36,009,778	\$36,009,778	\$0

05A			05A - Existing Operating Budget as of 12/1/2024:	\$55,270,883	\$55,270,883	\$0
05A	LED	STATEWIDE	Capitol Park Security	(\$396)	(\$396)	\$0
05A	LED	STATEWIDE	Civil Service Training Series	\$2,375	\$2,375	\$0
05A	LED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$36,251	\$36,251	\$0
05A	LED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$13,506	\$13,506	\$0
05A	LED	STATEWIDE	Inflation	\$155,873	\$155,873	\$0
05A	LED	STATEWIDE	Legislative Auditor Fees	(\$12)	(\$12)	\$0
05A	LED	STATEWIDE	Market Rate Classified	\$130,484	\$130,484	\$0
05A	LED	STATEWIDE	Non-recurring Carryforwards	(\$19,568,473)	(\$19,568,473)	\$0
05A	LED	STATEWIDE	Office of State Procurement	(\$79,093)	(\$79,093)	\$0
05A	LED	STATEWIDE	Related Benefits Base Adjustment	\$134,349	\$134,349	\$0
05A	LED	STATEWIDE	Rent in State-Owned Buildings	(\$12,177)	(\$12,177)	\$0
05A	LED	STATEWIDE	Retirement Rate Adjustment	(\$170,514)	(\$170,514)	\$0
05A	LED	STATEWIDE	Risk Management	(\$319)	(\$319)	\$0
05A	LED	STATEWIDE	Salary Base Adjustment	\$718,086	\$718,086	\$0



State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
05A	LED	STATEWIDE	State Treasury Fees	(\$1,744)	(\$1,744)	\$0
05A	LED	STATEWIDE	UPS Fees	(\$455)	(\$455)	\$0
05A			Total Adjustments:	(\$18,642,259)	(\$18,642,259)	\$0
05A			05A - Department Total:	\$36,628,624	\$36,628,624	\$0
06A			06A - Existing Operating Budget as of 12/1/2024:	\$56,266,340	\$56,266,340	\$0
06A	CRT	STATEWIDE	Acquisitions & Major Repairs	\$10,554,420	\$10,554,420	\$0
06A	CRT	STATEWIDE	Capitol Park Security	\$12,775	\$12,775	\$0
06A	CRT	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$154,324	\$154,324	\$0
06A	CRT	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$73,354	\$73,354	\$0
06A	CRT	STATEWIDE	Inflation	\$66,451	\$66,451	\$0
06A	CRT	STATEWIDE	Legislative Auditor Fees	\$5,223	\$5,223	\$0
06A	CRT	STATEWIDE	Maintenance in State-Owned Buildings	\$136,533	\$136,533	\$0
06A	CRT	STATEWIDE	Market Rate Classified	\$941,211	\$941,211	\$0
06A	CRT	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,488,798)	(\$1,488,798)	\$0
06A	CRT	STATEWIDE	Non-recurring Carryforwards	(\$8,920,226)	(\$8,920,226)	\$0
06A	CRT	STATEWIDE	Office of State Procurement	(\$26,066)	(\$26,066)	\$0
06A	CRT	STATEWIDE	Related Benefits Base Adjustment	\$444,040	\$444,040	\$0
06A	CRT	STATEWIDE	Rent in State-Owned Buildings	\$184	\$184	\$0
06A	CRT	STATEWIDE	Retirement Rate Adjustment	(\$436,199)	(\$436,199)	\$0
06A	CRT	STATEWIDE	Risk Management	\$262,152	\$262,152	\$0
06A	CRT	STATEWIDE	Salary Base Adjustment	\$1,214,898	\$1,214,898	\$0
06A	CRT	STATEWIDE	State Treasury Fees	\$612	\$612	\$0
06A	CRT	STATEWIDE	UPS Fees	(\$478)	(\$478)	\$0
06A	CRT	MOFSUB	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.	\$2,916,980	\$2,916,980	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
06A	CRT	NROTHER	Non-recur one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.	(\$500,000)	(\$500,000)	\$0
06A	CRT	NROTHER	Non-recur one time funding to the Museum Program for operations and construction.	(\$1,400,000)	(\$1,400,000)	\$0
06A	CRT	NROTHER	Non-recur one time funding to the Parks and Recreation Program.	(\$600,000)	(\$600,000)	\$0
06A			<b>Total Adjustments:</b>	<b>\$3,411,390</b>	<b>\$3,411,390</b>	<b>\$0</b>
06A			<b>06A - Department Total:</b>	<b>\$59,677,730</b>	<b>\$59,677,730</b>	<b>\$0</b>
07A			<b>07A - Existing Operating Budget as of 12/1/2024:</b>	<b>\$88,294,597</b>	<b>\$88,294,597</b>	<b>\$0</b>
07A	DOTD	STATEWIDE	Acquisitions & Major Repairs	\$43,774,750	\$43,774,750	\$0
07A	DOTD	STATEWIDE	Inflation	\$5,180	\$5,180	\$0
07A	DOTD	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$38,774,750)	(\$38,774,750)	\$0
07A	DOTD	STATEWIDE	Non-recurring Carryforwards	(\$17,679,847)	(\$17,679,847)	\$0
07A	DOTD	STATEWIDE	Related Benefits Base Adjustment	(\$57,752)	(\$57,752)	\$0
07A	DOTD	STATEWIDE	Retirement Rate Adjustment	(\$15,203)	(\$15,203)	\$0
07A	DOTD	STATEWIDE	Salary Base Adjustment	\$72,955	\$72,955	\$0
07A	DOTD	NROTHER	Non-recur one-time funding for Bayou Teche debris removal.	(\$320,000)	(\$320,000)	\$0
07A	DOTD	NROTHER	Non-recur one-time funding for statewide maintenance and repairs through highway district offices. This includes the non-recur of \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.	(\$21,920,000)	(\$21,920,000)	\$0
07A			<b>Total Adjustments:</b>	<b>(\$34,914,667)</b>	<b>(\$34,914,667)</b>	<b>\$0</b>
07A			<b>07A - Department Total:</b>	<b>\$53,379,930</b>	<b>\$53,379,930</b>	<b>\$0</b>
08A			<b>08A - Existing Operating Budget as of 12/1/2024:</b>	<b>\$728,530,289</b>	<b>\$728,530,289</b>	<b>\$0</b>
08A	CORR	STATEWIDE	Acquisitions & Major Repairs	\$82,591,346	\$82,591,346	\$0
08A	CORR	STATEWIDE	Capitol Police	(\$795)	(\$795)	\$0
08A	CORR	STATEWIDE	Civil Service Training Series	\$1,622,317	\$1,622,317	\$0
08A	CORR	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,504,368	\$1,504,368	\$0
08A	CORR	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,085,436	\$1,085,436	\$0
08A	CORR	STATEWIDE	Inflation	\$1,991,826	\$1,991,826	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
08A	CORR	STATEWIDE	Legislative Auditor Fees	(\$12,370)	(\$12,370)	\$0
08A	CORR	STATEWIDE	Maintenance in State-Owned Buildings	\$128,446	\$128,446	\$0
08A	CORR	STATEWIDE	Market Rate Classified	\$10,014,283	\$10,014,283	\$0
08A	CORR	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$59,174,186)	(\$59,174,186)	\$0
08A	CORR	STATEWIDE	Non-recurring Carryforwards	(\$16,016,569)	(\$16,016,569)	\$0
08A	CORR	STATEWIDE	Office of State Procurement	(\$197,266)	(\$197,266)	\$0
08A	CORR	STATEWIDE	Related Benefits Base Adjustment	\$19,089,238	\$19,089,238	\$0
08A	CORR	STATEWIDE	Rent in State-Owned Buildings	(\$321,932)	(\$321,932)	\$0
08A	CORR	STATEWIDE	Retirement Rate Adjustment	(\$2,634,285)	(\$2,634,285)	\$0
08A	CORR	STATEWIDE	Risk Management	\$481,581	\$481,581	\$0
08A	CORR	STATEWIDE	Salary Base Adjustment	\$14,197,050	\$14,197,050	\$0
08A	CORR	STATEWIDE	UPS Fees	(\$9,912)	(\$9,912)	\$0
08A	CORR	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated revenues due to under collections based on updated FCC rules on offender phone calls.	\$3,923,856	\$3,923,856	\$0
08A	CORR	WORKLOAD	Provides for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women: \$10 a day x 500 inmates x 365 days. The \$10 a day pays for food, clothing, bedding, and hygiene products.	\$1,825,000	\$1,825,000	\$0
08A	CORR	WORKLOAD	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.	\$0	\$579,164	(\$579,164)
08A			Total Adjustments:	\$60,087,432	\$60,666,596	(\$579,164)
08A			08A - Department Total:	\$788,617,721	\$789,196,885	(\$579,164)
08B			08B - Existing Operating Budget as of 12/1/2024:	\$102,686,432	\$102,686,432	\$0
08B	PSAF	STATEWIDE	Acquisitions & Major Repairs	\$44,237,460	\$44,237,460	\$0
08B	PSAF	STATEWIDE	Inflation	\$382,674	\$382,674	\$0
08B	PSAF	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$3,066,056)	(\$3,066,056)	\$0
08B	PSAF	STATEWIDE	Non-recurring Carryforwards	(\$28,695,172)	(\$28,695,172)	\$0
08B	PSAF	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenue out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit Laws.	\$3,665,037	\$3,665,037	\$0

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Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
08B	PSAF	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generating Revenue based on the most recent Revenue Estimating Conference (REC) forecast.	\$48,626,907	\$48,626,907	\$0
08B	PSAF	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.	\$879,690	\$879,690	\$0
08B	PSAF	NROTHER	Non-recurring funds for the Legacy Donor Foundation for organ donor awareness.	(\$100,000)	(\$100,000)	\$0
08B	PSAF	OTHDADJ	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.	\$0	\$138,821	(\$138,821)
08B	PSAF	OTHDADJ	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.	\$0	\$150,000	(\$150,000)
08B	PSAF	OTHDADJ	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)	\$0	\$40,905	(\$40,905)
08B			Total Adjustments:	\$65,930,540	\$66,260,266	(\$329,726)
08B			08B - Department Total:	\$168,616,972	\$168,946,698	(\$329,726)
08C			08C - Existing Operating Budget as of 12/1/2024:	\$156,582,609	\$156,582,609	\$0
08C	YSER	STATEWIDE	Acquisitions & Major Repairs	\$920,000	\$920,000	\$0
08C	YSER	STATEWIDE	Capitol Police	(\$5,560)	(\$5,560)	\$0
08C	YSER	STATEWIDE	Civil Service Training Series	\$464,943	\$464,943	\$0
08C	YSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$264,543	\$264,543	\$0
08C	YSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$175,624	\$175,624	\$0
08C	YSER	STATEWIDE	Inflation	\$177,455	\$177,455	\$0
08C	YSER	STATEWIDE	Legislative Auditor Fees	\$11,897	\$11,897	\$0
08C	YSER	STATEWIDE	Maintenance in State-Owned Buildings	\$5,913	\$5,913	\$0
08C	YSER	STATEWIDE	Market Rate Classified	\$1,818,531	\$1,818,531	\$0
08C	YSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$440,500)	(\$440,500)	\$0
08C	YSER	STATEWIDE	Non-recurring Carryforwards	(\$5,657,103)	(\$5,657,103)	\$0
08C	YSER	STATEWIDE	Office of State Procurement	(\$66,158)	(\$66,158)	\$0
08C	YSER	STATEWIDE	Related Benefits Base Adjustment	(\$740,570)	(\$740,570)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
08C	YSER	STATEWIDE	Rent in State-Owned Buildings	(\$159,437)	(\$159,437)	\$0
08C	YSER	STATEWIDE	Retirement Rate Adjustment	(\$546,292)	(\$546,292)	\$0
08C	YSER	STATEWIDE	Risk Management	\$875,292	\$875,292	\$0
08C	YSER	STATEWIDE	Salary Base Adjustment	\$4,193,391	\$4,193,391	\$0
08C	YSER	STATEWIDE	UPS Fees	\$4,187	\$4,187	\$0
08C	YSER	OTHDADJ	Provides additional funding for Jetson Center for Youth. Total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions. Funding includes 44 additional beds, 34 diagnostic and 10 transition, as well as funding for a medical contract.	\$0	\$12,687,139	(\$12,687,139)
08C	YSER	OTHDADJ	Provides funding for increasing costs in contracted medical services at secure facilities.	\$0	\$2,450,000	(\$2,450,000)
08C	YSER	OTHDADJ	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.	\$0	\$159,437	(\$159,437)
08C			<b>Total Adjustments:</b>	<b>\$1,296,156</b>	<b>\$16,592,732</b>	<b>(\$15,296,576)</b>
08C			<b>08C - Department Total:</b>	<b>\$157,878,765</b>	<b>\$173,175,341</b>	<b>(\$15,296,576)</b>

09A			<b>09A - Existing Operating Budget as of 12/1/2024:</b>	<b>\$3,160,270,413</b>	<b>\$3,160,270,413</b>	<b>\$0</b>
09A	LDH	STATEWIDE	Acquisitions & Major Repairs	\$901,866	\$901,866	\$0
09A	LDH	STATEWIDE	Capitol Park Security	\$20,838	\$20,838	\$0
09A	LDH	STATEWIDE	Capitol Police	(\$6,150)	(\$6,150)	\$0
09A	LDH	STATEWIDE	Civil Service Training Series	\$144,951	\$144,951	\$0
09A	LDH	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$1,155,264	\$1,155,264	\$0
09A	LDH	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$873,913	\$873,913	\$0
09A	LDH	STATEWIDE	Inflation	\$2,657,250	\$2,657,250	\$0
09A	LDH	STATEWIDE	Legislative Auditor Fees	(\$202,582)	(\$202,582)	\$0
09A	LDH	STATEWIDE	Maintenance in State-Owned Buildings	\$29,300	\$29,300	\$0
09A	LDH	STATEWIDE	Market Rate Classified	\$8,575,247	\$8,575,247	\$0
09A	LDH	STATEWIDE	Medical Inflation	\$18,562,112	\$18,562,112	\$0
09A	LDH	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$1,893,879)	(\$1,893,879)	\$0
09A	LDH	STATEWIDE	Non-recurring Carryforwards	(\$8,800,867)	(\$8,800,867)	\$0
09A	LDH	STATEWIDE	Office of State Procurement	(\$415,345)	(\$415,345)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	STATEWIDE	Related Benefits Base Adjustment	\$5,576,122	\$5,576,122	\$0
09A	LDH	STATEWIDE	Rent in State-Owned Buildings	\$66,696	\$66,696	\$0
09A	LDH	STATEWIDE	Retirement Rate Adjustment	(\$3,863,758)	(\$3,863,758)	\$0
09A	LDH	STATEWIDE	Risk Management	(\$12,893)	(\$12,893)	\$0
09A	LDH	STATEWIDE	Salary Base Adjustment	\$16,973,635	\$16,973,635	\$0
09A	LDH	STATEWIDE	State Treasury Fees	\$16,667	\$16,667	\$0
09A	LDH	STATEWIDE	UPS Fees	(\$13,903)	(\$13,903)	\$0
09A	LDH	MOFSUB	Means of finance substitution by replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.	(\$8,199,166)	(\$8,199,166)	\$0
09A	LDH	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$1,959,573)	(\$1,959,573)	\$0
09A	LDH	MOFSUB	Means of finance substitution due to a FMAP rate change.  For Title XIX, the FY 2024–2025 blended rate is 67.96% Federal, and the FY 2025–2026 blended rate is 67.89% Federal.  For UCC, the FY 2024–2025 FMAP rate is 68.06% Federal, and the FY 2025–2026 rate is 67.83% Federal.  For LaCHIP, the FY 2024–2025 blended rate is 77.57% Federal, and the FY 2025–2026 blended rate is 77.52%.	\$2,801,062	\$2,801,062	\$0
09A	LDH	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast..	\$666,088	\$666,088	\$0
09A	LDH	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.	\$41,211,216	\$41,211,216	\$0
09A	LDH	MOFSUB	Means of finance substitution increases State General Fund (Direct) and reduces funding from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.	\$3,000,000	\$3,000,000	\$0
09A	LDH	MOFSUB	Means of finance substitution replaces Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census.	\$2,054,000	\$2,054,000	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.	(\$4,217,331)	(\$4,217,331)	\$0
09A	LDH	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with various federal grants.	(\$207,500)	(\$207,500)	\$0
09A	LDH	NROTHER	Non-recurring funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	(\$638,800)	(\$638,800)	\$0
09A	LDH	NROTHER	Non-recurring funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.	(\$1,300,000)	(\$1,300,000)	\$0
09A	LDH	NROTHER	Non-recurring State General Fund (Direct) for the Well-Ahead Tobacco Prevention and Control Program	(\$500,000)	(\$500,000)	\$0
09A	LDH	OTHANN	Annualization of 17 Rural Health Clinics(RHC) added in FY25, the addition of new 15 RHCs in FY26 and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. The funding is needed to ensure that Louisiana Department of Health meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA) of 2000, effective January 1, 2001.	\$774,835	\$774,835	\$0
09A	LDH	OTHANN	Annualization of 43 Federally Qualified Health Clinics (FQHC) added in FY 2024-2025, the addition of 54 FQHCs in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment to the rural health clinic rates This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.	\$45,817	\$45,817	\$0
09A	LDH	OTHANN	Annualization of cost for 77 individuals enrolled in Program of All Inclusive Care for the Elderly (PACE)-program during FY2024-2025 and new enrollment of 20 individuals during FY2025-2026.	\$396,976	\$396,976	\$0
09A	LDH	OTHANN	Provides, in addition to \$7.3 million in the base budget and \$31.6 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.	\$17,706,865	\$17,706,865	\$0
09A	LDH	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.	\$1,360,243	\$4,658,365	(\$3,298,122)
09A	LDH	OTHDADJ	Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025. Next rebase year is FY 2026-2027.	\$0	\$545,693	(\$545,693)

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	OTHDADJ	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub, through a 24/7 toll-free hotline staffed by licensed mental health professionals, will connect eligible individuals who are experiencing a behavioral health crisis to care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs. Medicaid will provide matching funds to support this project.	\$1,794,310	\$1,794,310	\$0
09A	LDH	OTHDADJ	Provides for an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 residents, and Grace Outreach provides FSTRA services in the New Orleans area to 60 residents.	\$496,934	\$496,934	\$0
09A	LDH	OTHDADJ	Provides for an increase in the Image Trend contract which sees an annual increase.	\$0	\$2,301	(\$2,301)
09A	LDH	OTHDADJ	Provides for an increase to the Motorola contract for Communication Center equipment maintenance support. Motorola has been the designated vendor capable of servicing all aspects and components of the system used by LERN.	\$0	\$1,860	(\$1,860)
09A	LDH	OTHDADJ	Provides for children under the age 21 in any correctional institution for targeted case management services in the 30 days prior to release and for at least 30 days following release, mandated by Section 5121 of the Consolidated Appropriation Act of 2023 Statutory Dedications out of the Louisiana Medical Assistance Trust Fund.	\$128,084	\$128,084	\$0
09A	LDH	OTHDADJ	Provides for increased utilization of EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications out of the Disability Services Fund.	\$0	\$1,808,509	(\$1,808,509)
09A	LDH	OTHDADJ	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional four (4) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. Provides for the equivalent of 21 Villa beds, which aligns with the average daily usage of these beds in FY 2024-2025.	\$728,345	\$728,345	\$0
09A	LDH	OTHDADJ	This request is to 1) rebase Nursing Home (NH) rates \$98,794,016 and 2) rebase Room and Board rates for Hospice \$6,580,266 for recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications out of the Medicaid Trust Fund for the Elderly.	\$32,094,031	\$32,094,031	\$0
09A	LDH	WORKLOAD	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications out of the Louisiana Medical Assistance Trust Fund	(\$33,505)	(\$125,957)	\$92,452



State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
09A	LDH	WORKLOAD	Clawback payments are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.	\$17,574,623	\$17,574,623	\$0
09A	LDH	WORKLOAD	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this request. Statutory Dedications out of the Hospital Stabilization Fund-\$188,763,400, Louisiana Medical Assistance Trust Fund-\$39,291,356.	(\$5,696,299)	(\$21,414,659)	\$15,718,360
09A	LDH	WORKLOAD	Provides funding for a partial year of the minimum staffing requirements mandated by CMS for long term care facilities requires nursing facilities to have a registered nurse on duty 24/7 and at least 3.48 hours per resident day of nursing care must be implemented by May 11, 2026, for non-rural facilities and May 10, 2027, for rural facilities.	\$6,462,818	\$6,462,818	\$0
09A	LDH	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$16,340,750	\$16,340,750	\$0
09A			<b>Total Adjustments:</b>	<b>\$163,229,307</b>	<b>\$153,074,980</b>	<b>\$10,154,327</b>
09A			<b>09A - Department Total:</b>	<b>\$3,323,499,720</b>	<b>\$3,313,345,393</b>	<b>\$10,154,327</b>
10A			<b>10A - Existing Operating Budget as of 12/1/2024:</b>	<b>\$321,009,873</b>	<b>\$321,009,873</b>	<b>\$0</b>
10A	DCFS	STATEWIDE	Capitol Park Security	\$4,072	\$4,072	\$0
10A	DCFS	STATEWIDE	Capitol Police	(\$12,248)	(\$12,248)	\$0
10A	DCFS	STATEWIDE	Civil Service Training Series	\$769,800	\$769,800	\$0
10A	DCFS	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$628,821	\$628,821	\$0
10A	DCFS	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$605,840	\$605,840	\$0
10A	DCFS	STATEWIDE	Inflation	\$305,938	\$305,938	\$0
10A	DCFS	STATEWIDE	Legislative Auditor Fees	\$32,086	\$32,086	\$0
10A	DCFS	STATEWIDE	Maintenance in State-Owned Buildings	\$146,789	\$146,789	\$0
10A	DCFS	STATEWIDE	Market Rate Classified	\$4,713,902	\$4,713,902	\$0
10A	DCFS	STATEWIDE	Non-recurring Carryforwards	(\$11,452,670)	(\$11,452,670)	\$0
10A	DCFS	STATEWIDE	Office of State Procurement	(\$44,543)	(\$44,543)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
10A	DCFS	STATEWIDE	Related Benefits Base Adjustment	\$2,968,710	\$2,968,710	\$0
10A	DCFS	STATEWIDE	Rent in State-Owned Buildings	(\$500,497)	(\$500,497)	\$0
10A	DCFS	STATEWIDE	Retirement Rate Adjustment	(\$2,645,765)	(\$2,645,765)	\$0
10A	DCFS	STATEWIDE	Risk Management	(\$143,623)	(\$143,623)	\$0
10A	DCFS	STATEWIDE	Salary Base Adjustment	\$4,149,866	\$4,149,866	\$0
10A	DCFS	STATEWIDE	State Treasury Fees	(\$33,016)	(\$33,016)	\$0
10A	DCFS	STATEWIDE	UPS Fees	(\$5,076)	(\$5,076)	\$0
10A	DCFS	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Temporary Assistance for Needy Families (TANF) federal funds for the Child Protection Services program.	\$6,750,000	\$6,750,000	\$0
10A	DCFS	OTHANN	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.	\$0	\$2,479,750	(\$2,479,750)
10A	DCFS	OTHDADJ	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.	(\$1,360,045)	(\$1,360,045)	\$0
10A	DCFS	OTHDADJ	Non-recurs a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.	\$0	(\$2,260,000)	\$2,260,000
10A	DCFS	OTHDADJ	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.	\$96,089	\$96,089	\$0
10A	DCFS	OTHDADJ	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.	\$2,535,495	\$2,535,495	\$0
10A	DCFS	OTHDADJ	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.	\$0	\$2,174,786	(\$2,174,786)
10A	DCFS	OTHDADJ	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.	\$0	\$376,958	(\$376,958)
10A	DCFS	OTHDADJ	Provides overtime funding for frontline Child Welfare workers.	\$5,904,113	\$5,904,113	\$0
10A	DCFS	OTHDADJ	Reduces funding as a result of eliminating an administrative contract.	\$0	(\$26,250)	\$26,250
10A	DCFS	OTHDADJ	Reduces funding for contracts that will not be renewed and a decrease in cellular expenditures.	\$0	(\$2,031,165)	\$2,031,165
10A			Total Adjustments:	\$13,414,038	\$14,128,117	(\$714,079)
10A			10A - Department Total:	\$334,423,911	\$335,137,990	(\$714,079)

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
11A			11A - Existing Operating Budget as of 12/1/2024:	\$37,056,411	\$37,056,411	\$0
11A	DENR	STATEWIDE	Capitol Park Security	(\$4,136)	(\$4,136)	\$0
11A	DENR	STATEWIDE	Civil Service Training Series	\$82,928	\$82,928	\$0
11A	DENR	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$69,114	\$69,114	\$0
11A	DENR	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$39,303	\$39,303	\$0
11A	DENR	STATEWIDE	Inflation	\$22,300	\$22,300	\$0
11A	DENR	STATEWIDE	Legislative Auditor Fees	(\$2,376)	(\$2,376)	\$0
11A	DENR	STATEWIDE	Maintenance in State-Owned Buildings	\$35,721	\$35,721	\$0
11A	DENR	STATEWIDE	Market Rate Classified	\$566,407	\$566,407	\$0
11A	DENR	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$402,944)	(\$402,944)	\$0
11A	DENR	STATEWIDE	Non-recurring Carryforwards	(\$9,959,485)	(\$9,959,485)	\$0
11A	DENR	STATEWIDE	Office of State Procurement	(\$486)	(\$486)	\$0
11A	DENR	STATEWIDE	Related Benefits Base Adjustment	\$32,122	\$32,122	\$0
11A	DENR	STATEWIDE	Rent in State-Owned Buildings	(\$8,718)	(\$8,718)	\$0
11A	DENR	STATEWIDE	Retirement Rate Adjustment	(\$224,501)	(\$224,501)	\$0
11A	DENR	STATEWIDE	Risk Management	(\$5,641)	(\$5,641)	\$0
11A	DENR	STATEWIDE	Salary Base Adjustment	\$811,313	\$811,313	\$0
11A	DENR	STATEWIDE	UPS Fees	\$2,669	\$2,669	\$0
11A			Total Adjustments:	(\$8,946,410)	(\$8,946,410)	\$0
11A			11A - Department Total:	\$28,110,001	\$28,110,001	\$0
13A			13A - Existing Operating Budget as of 12/1/2024:	\$15,482,342	\$15,482,342	\$0
13A	DEQ	STATEWIDE	Inflation	\$28,806	\$28,806	\$0
13A	DEQ	STATEWIDE	Non-recurring Carryforwards	(\$1,628,394)	(\$1,628,394)	\$0
13A			Total Adjustments:	(\$1,599,588)	(\$1,599,588)	\$0
13A			13A - Department Total:	\$13,882,754	\$13,882,754	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
14A			14A - Existing Operating Budget as of 12/1/2024:	\$15,560,048	\$15,560,048	\$0
14A	LWC	NROTHER	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).	(\$750,000)	(\$750,000)	\$0
14A			Total Adjustments:	(\$750,000)	(\$750,000)	\$0
14A			14A - Department Total:	\$14,810,048	\$14,810,048	\$0
16A			16A - Existing Operating Budget as of 12/1/2024:	\$10,136,928	\$10,136,928	\$0
16A	WLF	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$250,000)	(\$250,000)	\$0
16A	WLF	STATEWIDE	Non-recurring Carryforwards	(\$1,845,493)	(\$1,845,493)	\$0
16A	WLF	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing statutory dedications out of the Conservation Fund for operations.	\$7,063,063	\$7,063,063	\$0
16A	WLF	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing statutory dedications out of the Conservation Fund for personal services and operations.	\$26,340,147	\$26,340,147	\$0
16A			Total Adjustments:	\$31,307,717	\$31,307,717	\$0
16A			16A - Department Total:	\$41,444,645	\$41,444,645	\$0
17A			17A - Existing Operating Budget as of 12/1/2024:	\$6,490,791	\$6,490,791	\$0
17A	CSER	STATEWIDE	Acquisitions & Major Repairs	\$16,068	\$16,068	\$0
17A	CSER	STATEWIDE	Capitol Park Security	(\$565)	(\$565)	\$0
17A	CSER	STATEWIDE	Civil Service Training Series	\$14,287	\$14,287	\$0
17A	CSER	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$13,278	\$13,278	\$0
17A	CSER	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,100	\$3,100	\$0
17A	CSER	STATEWIDE	Inflation	\$9,870	\$9,870	\$0
17A	CSER	STATEWIDE	Legislative Auditor Fees	\$1,704	\$1,704	\$0
17A	CSER	STATEWIDE	Market Rate Classified	\$122,918	\$122,918	\$0
17A	CSER	STATEWIDE	Market Rate Unclassified	\$19,231	\$19,231	\$0
17A	CSER	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$8,818)	(\$8,818)	\$0
17A	CSER	STATEWIDE	Related Benefits Base Adjustment	(\$14,450)	(\$14,450)	\$0
17A	CSER	STATEWIDE	Rent in State-Owned Buildings	(\$1,043)	(\$1,043)	\$0
17A	CSER	STATEWIDE	Retirement Rate Adjustment	(\$49,945)	(\$49,945)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
17A	CSER	STATEWIDE	Risk Management	(\$22,516)	(\$22,516)	\$0
17A	CSER	STATEWIDE	Salary Base Adjustment	\$22,376	\$22,376	\$0
17A	CSER	STATEWIDE	State Treasury Fees	(\$828)	(\$828)	\$0
17A	CSER	STATEWIDE	UPS Fees	(\$98)	(\$98)	\$0
17A	CSER	MOFSUB	Means of finance substitution in the Administrative program replacing State General Fund (Direct) with Interagency Transfers from the Department of Revenue.	(\$647,331)	(\$647,331)	\$0
17A	CSER	OTHDADJ	Increase to fund operational costs including supplies and contractual expenses for legal fees due to increase in hourly rates for attorneys and for an online application system.	\$0	\$15,375	(\$15,375)
17A	CSER	OTHDADJ	Per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.	\$0	\$25,636	(\$25,636)
17A	CSER	OTHDADJ	Reduction of operating expenditures identified through review of expenditures, savings and efficiencies.	\$0	(\$25,000)	\$25,000
17A	CSER	WORKLOAD	To reserve funds for anticipated Civil Service fees.	\$350,000	\$350,000	\$0
17A			<b>Total Adjustments:</b>	<b>(\$172,762)</b>	<b>(\$156,751)</b>	<b>(\$16,011)</b>
17A			<b>17A - Department Total:</b>	<b>\$6,318,029</b>	<b>\$6,334,040</b>	<b>(\$16,011)</b>

<b>19A</b>			<b>19A - Existing Operating Budget as of 12/1/2024:</b>	<b>\$1,317,419,835</b>	<b>\$1,317,419,835</b>	<b>\$0</b>
19A	HIED	STATEWIDE	Capitol Park Security	\$3,145	\$3,145	\$0
19A	HIED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$4,151,553	\$4,151,553	\$0
19A	HIED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,054,064	\$3,054,064	\$0
19A	HIED	STATEWIDE	Inflation	\$8,746,658	\$8,746,658	\$0
19A	HIED	STATEWIDE	Legislative Auditor Fees	\$170,708	\$170,708	\$0
19A	HIED	STATEWIDE	Market Rate Classified	\$6,645,237	\$6,645,237	\$0
19A	HIED	STATEWIDE	Non-recurring Carryforwards	(\$891,799)	(\$891,799)	\$0
19A	HIED	STATEWIDE	Office of State Procurement	(\$79,856)	(\$79,856)	\$0
19A	HIED	STATEWIDE	Rent in State-Owned Buildings	(\$6,521)	(\$6,521)	\$0
19A	HIED	STATEWIDE	Retirement Rate Adjustment	(\$9,314,453)	(\$9,314,453)	\$0
19A	HIED	STATEWIDE	Risk Management	(\$8,965,052)	(\$8,965,052)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19A	HIED	STATEWIDE	State Treasury Fees	\$35,034	\$35,034	\$0
19A	HIED	STATEWIDE	UPS Fees	(\$988)	(\$988)	\$0
19A	HIED	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the TOPS Fund 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.	\$10,263,805	\$10,263,805	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.	(\$1,000,000)	(\$1,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.	(\$4,000,000)	(\$4,000,000)	\$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 at the Center for Medical Education.	(\$4,000,000)	(\$4,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.	(\$4,000,000)	(\$4,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.	(\$250,000)	(\$250,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.	(\$6,000,000)	(\$6,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.	(\$1,500,000)	(\$1,500,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.	(\$20,000)	(\$20,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.	(\$4,000,000)	(\$4,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)	(\$113,953)	(\$113,953)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. 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 the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465)	(\$319,146)	(\$319,146)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)	(\$6,000,000)	(\$6,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)	(\$1,291,499)	(\$1,291,499)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.	(\$3,000,000)	(\$3,000,000)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. 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 the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)	(\$3,000,000)	(\$3,000,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)	(\$223,141)	(\$223,141)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the UL Board of Supervisors for additional system funding.	(\$1,225,000)	(\$1,225,000)	\$0
19A	HIED	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)	(\$552,261)	(\$552,261)	\$0
19A	HIED	OTHDADJ	Adjustment for Feist-Weiller Cancer Center per Act 171 of the 2019 Regular Legislative Session, which requires payments be adjusted by an inflationary factor every two (2) years beginning August 1, 2024.	\$0	\$13,600	(\$13,600)
19A	HIED	OTHDADJ	Aligns funding for TOPS awards with projected need, fully funding the program at \$282,414,370. The Office of Student Financial Assistance projects a decreased need of 2,076 awards.	\$0	(\$14,691,905)	\$14,691,905



State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19A	HIED	OTHDADJ	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.	\$0	\$2,300,000	(\$2,300,000)
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	\$6,134,332	(\$6,134,332)
19A			<b>Total Adjustments:</b>	<b>(\$26,683,465)</b>	<b>(\$32,927,438)</b>	\$6,243,973
19A			<b>19A - Department Total:</b>	<b>\$1,290,736,370</b>	<b>\$1,284,492,397</b>	<b>\$6,243,973</b>

<b>19B</b>			<b>19B - Existing Operating Budget as of 12/1/2024:</b>	<b>\$66,588,179</b>	<b>\$66,588,179</b>	<b>\$0</b>
19B	OTED	STATEWIDE	Acquisitions & Major Repairs	\$8,372,659	\$8,372,659	\$0
19B	OTED	STATEWIDE	Capitol Park Security	\$313	\$313	\$0
19B	OTED	STATEWIDE	Capitol Police	\$61,309	\$61,309	\$0
19B	OTED	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$189,526	\$189,526	\$0
19B	OTED	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$154,980	\$154,980	\$0
19B	OTED	STATEWIDE	Inflation	\$216,905	\$216,905	\$0
19B	OTED	STATEWIDE	Legislative Auditor Fees	\$50,751	\$50,751	\$0
19B	OTED	STATEWIDE	Market Rate Classified	\$299,409	\$299,409	\$0
19B	OTED	STATEWIDE	Market Rate Unclassified	\$23,445	\$23,445	\$0
19B	OTED	STATEWIDE	Non-Recurring Acquisitions & Major Repairs	(\$6,659,801)	(\$6,659,801)	\$0
19B	OTED	STATEWIDE	Non-recurring Carryforwards	(\$2,167,850)	(\$2,167,850)	\$0
19B	OTED	STATEWIDE	Office of State Procurement	(\$8,444)	(\$8,444)	\$0
19B	OTED	STATEWIDE	Related Benefits Base Adjustment	\$319,867	\$319,867	\$0
19B	OTED	STATEWIDE	Rent in State-Owned Buildings	(\$657)	(\$657)	\$0
19B	OTED	STATEWIDE	Retirement Rate Adjustment	(\$349,576)	(\$349,576)	\$0
19B	OTED	STATEWIDE	Risk Management	(\$161,326)	(\$161,326)	\$0
19B	OTED	STATEWIDE	Salary Base Adjustment	\$2,667,181	\$2,667,181	\$0
19B	OTED	STATEWIDE	State Treasury Fees	(\$259)	(\$259)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19B	OTED	STATEWIDE	UPS Fees	(\$1,702)	(\$1,702)	\$0
19B	OTED	NROTHER	Non-recurs funding for operating expenses at WLAE/WYES, which are PBS member stations independent of LETA.	(\$100,000)	(\$100,000)	\$0
19B	OTED	NROTHER	Non-recurs funding for Tele-Louisiane French programming expenses.	(\$250,000)	(\$250,000)	\$0
19B	OTED	NROTHER	Non-recurs funding to the Broadcasting program for operating expenses.	(\$250,000)	(\$250,000)	\$0
19B	OTED	OTHDADJ	Funding provided for the continued support of specialized part-time instructors.	\$0	\$74,066	(\$74,066)
19B	OTED	OTHDADJ	Funding to provide continued support for adjunct faculty.	\$0	\$110,964	(\$110,964)
19B	OTED	OTHDADJ	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.	\$0	\$15,595	(\$15,595)
19B	OTED	OTHDADJ	Provides for an increase in food service and utility costs.	\$0	\$128,610	(\$128,610)
19B	OTED	OTHDADJ	Provides for an increase in medical and legal services contracts.	\$0	\$17,000	(\$17,000)
19B	OTED	OTHDADJ	Provides for an increase in operating services for Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.	\$0	\$117,496	(\$117,496)
19B	OTED	OTHDADJ	Provides for increased operational expenses and supply costs.	\$0	\$97,254	(\$97,254)
19B	OTED	OTHDADJ	Provides for increased supply costs.	\$0	\$75,113	(\$75,113)
19B	OTED	WORKLOAD	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.	\$0	\$294,755	(\$294,755)
19B			Total Adjustments:	\$2,406,730	\$3,337,583	(\$930,853)
19B			19B - Department Total:	\$68,994,909	\$69,925,762	(\$930,853)

19D			19D - Existing Operating Budget as of 12/1/2024:	\$4,229,304,761	\$4,229,304,761	\$0
19D	LDOE	STATEWIDE	Capitol Police	(\$112)	(\$112)	\$0
19D	LDOE	STATEWIDE	Civil Service Training Series	\$19,610	\$19,610	\$0
19D	LDOE	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$38,313	\$38,313	\$0
19D	LDOE	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$68,363	\$68,363	\$0
19D	LDOE	STATEWIDE	Inflation	\$349,915	\$349,915	\$0
19D	LDOE	STATEWIDE	Legislative Auditor Fees	\$10,048	\$10,048	\$0
19D	LDOE	STATEWIDE	Maintenance in State-Owned Buildings	\$4,019	\$4,019	\$0
19D	LDOE	STATEWIDE	Market Rate Classified	\$273,141	\$273,141	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19D	LDOE	STATEWIDE	Non-recurring Carryforwards	(\$8,884,721)	(\$8,884,721)	\$0
19D	LDOE	STATEWIDE	Office of State Procurement	(\$59,784)	(\$59,784)	\$0
19D	LDOE	STATEWIDE	Related Benefits Base Adjustment	(\$82,550)	(\$82,550)	\$0
19D	LDOE	STATEWIDE	Rent in State-Owned Buildings	(\$5,359)	(\$5,359)	\$0
19D	LDOE	STATEWIDE	Retirement Rate Adjustment	(\$105,184)	(\$105,184)	\$0
19D	LDOE	STATEWIDE	Risk Management	(\$2,984)	(\$2,984)	\$0
19D	LDOE	STATEWIDE	Salary Base Adjustment	\$297,519	\$297,519	\$0
19D	LDOE	STATEWIDE	State Treasury Fees	(\$1,185)	(\$1,185)	\$0
19D	LDOE	STATEWIDE	UPS Fees	(\$1,284)	(\$1,284)	\$0
19D	LDOE	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$3,396,491	\$3,396,491	\$0
19D	LDOE	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	\$5,569,000	\$5,569,000	\$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.	\$3,414,364	\$3,414,364	\$0
19D	LDOE	NROTHER	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	(\$161,154,714)	(\$161,154,714)	\$0
19D	LDOE	NROTHER	Non-recurs funding allocated for the following purposes: \$30,000,000 for Tutoring Services, \$17,500,000 for Differentiated Compensation, and \$2,000,000 for Apprenticeships and Internships.	(\$49,500,000)	(\$49,500,000)	\$0
19D	LDOE	NROTHER	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.	(\$630,000)	(\$630,000)	\$0
19D	LDOE	OTHANN	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.	\$0	\$200,000	(\$200,000)
19D	LDOE	OTHANN	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.	\$0	\$45,000	(\$45,000)

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
19D	LDOE	OTHDADJ	Funding for contracts to provide training and certification of school bus operators in the state (R.S. 17:497.4).	\$0	\$70,000	(\$70,000)
19D	LDOE	WORKLOAD	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.	(\$300,000)	(\$300,000)	\$0
19D	LDOE	WORKLOAD	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	\$7,130,089	\$7,130,089	\$0
19D	LDOE	WORKLOAD	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.	\$0	(\$500,000)	\$500,000
19D	LDOE	OTHTECH	Removes funding for the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session, and provides this funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students.	\$0	\$0	\$0
19D			Total Adjustments:	(\$200,157,005)	(\$200,342,005)	\$185,000
19D			19D - Department Total:	\$4,029,147,756	\$4,028,962,756	\$185,000
19E			19E - Existing Operating Budget as of 12/1/2024:	\$25,004,833	\$25,004,833	\$0
19E	HCSD	STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$9,170	\$9,170	\$0
19E	HCSD	STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$54,854	\$54,854	\$0
19E	HCSD	STATEWIDE	Inflation	\$59,491	\$59,491	\$0
19E	HCSD	STATEWIDE	Legislative Auditor Fees	(\$21,986)	(\$21,986)	\$0
19E	HCSD	STATEWIDE	Market Rate Classified	\$68,050	\$68,050	\$0
19E	HCSD	STATEWIDE	Office of State Procurement	\$107	\$107	\$0
19E	HCSD	STATEWIDE	Retirement Rate Adjustment	(\$24,223)	(\$24,223)	\$0
19E	HCSD	STATEWIDE	Risk Management	(\$26,667)	(\$26,667)	\$0
19E			Total Adjustments:	\$118,796	\$118,796	\$0
19E			19E - Department Total:	\$25,123,629	\$25,123,629	\$0
20A			20A - Existing Operating Budget as of 12/1/2024:	\$781,087,554	\$781,087,554	\$0
20A	OREQ	STATEWIDE	Inflation	\$12,777	\$12,777	\$0
20A	OREQ	STATEWIDE	Non-recurring Carryforwards	(\$191,749,155)	(\$191,749,155)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
20A	OREQ	STATEWIDE	UPS Fees	(\$1,500)	(\$1,500)	\$0
20A	OREQ	NROTHER	Non-recurs funding for statewide projects	(\$16,470,000)	(\$16,470,000)	\$0
20A	OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	\$113,981	\$113,981	\$0
20A	OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	(\$3,250)	(\$3,250)	\$0
20A	OREQ	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	(\$161,520)	(\$161,520)	\$0
20A	OREQ	OTHDADJ	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	(\$115,481)	(\$115,481)	\$0
20A	OREQ	OTHDADJ	Adjustment to the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	(\$56,522)	(\$56,522)	\$0
20A	OREQ	OTHDADJ	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	(\$2,875)	(\$2,875)	\$0
20A	OREQ	OTHDADJ	Funding to provide per diem rates for local detention centers.	\$1,310,177	\$1,310,177	\$0
20A	OREQ	OTHDADJ	Increase for Firefighters Supplemental Pay recipients.	\$1,732,800	\$1,732,800	\$0
20A	OREQ	OTHDADJ	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.	\$0	\$305,817	(\$305,817)
20A	OREQ	OTHDADJ	Provides for an increase for the District Attorneys' Retirement System (DARS) and for administrative costs.	\$83,975	\$109,856	(\$25,881)
20A	OREQ	OTHDADJ	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.	\$0	\$54,400	(\$54,400)
20A	OREQ	OTHDADJ	Provides funding required for project commitments, consisting of increases of \$382,586 in State General Fund (Direct) and \$12,213,726 in Statutory Dedications out of the Louisiana Economic Development Fund, as well as decreases of \$400,000 in Statutory Dedications out of the Louisiana Megaproject Development Fund and \$2,742,387 in Statutory Dedications out of the Rapid Response Fund.	\$0	\$382,586	(\$382,586)

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
20A	OREQ	WORKLOAD	Reduces per diem funding for 500 inmates who will be transferred back to Louisiana Correctional Institute for Women.	(\$4,006,332)	(\$4,006,332)	\$0
20A			Total Adjustments:	(\$209,312,925)	(\$208,544,241)	(\$768,684)
20A			20A - Department Total:	\$571,774,629	\$572,543,313	(\$768,684)
21A			21A - Existing Operating Budget as of 12/1/2024:	\$0	\$0	\$0
21A	ANCI	OTHDADJ	To reserve funds for anticipated Office of Technology Services fees.	\$13,493,265	\$13,493,265	\$0
21A	ANCI	OTHDADJ	To reserve funds for anticipated Division of Administrative Law Judges fees.	\$100,000	\$100,000	\$0
21A			Total Adjustments:	\$13,593,265	\$13,593,265	\$0
21A			21A - Department Total:	\$13,593,265	\$13,593,265	\$0
22A			22A - Existing Operating Budget as of 12/1/2024:	\$542,872,886	\$542,872,886	\$0
22A	NON	OTHDADJ	Aligns funding with debt service payments including an increase of \$26.53 million for the first anticipated payment of a new bond series totaling \$350 million and \$251,071 for an arbitrage payment and a decrease of \$30.18 million to adjust the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.	(\$3,400,358)	(\$3,400,358)	\$0
22A			Total Adjustments:	(\$3,400,358)	(\$3,400,358)	\$0
22A			22A - Department Total:	\$539,472,528	\$539,472,528	\$0
23A			23A - Existing Operating Budget as of 12/1/2024:	\$187,315,555	\$187,315,555	\$0
23A	JUDI	STATEWIDE	Capitol Park Security	\$213	\$213	\$0
23A	JUDI	STATEWIDE	Legislative Auditor Fees	\$10,395	\$10,395	\$0
23A	JUDI	STATEWIDE	Risk Management	(\$53,363)	(\$53,363)	\$0
23A	JUDI	OTHDADJ	Adjustment to base to account for statewide adjustments.	\$42,755	\$42,755	\$0
23A			Total Adjustments:	\$0	\$0	\$0
23A			23A - Department Total:	\$187,315,555	\$187,315,555	\$0
24A			24A - Existing Operating Budget as of 12/1/2024:	\$93,021,312	\$93,021,312	\$0
24A	LEGI	STATEWIDE	Capitol Park Security	\$2,059	\$2,059	\$0
24A	LEGI	STATEWIDE	Rent in State-Owned Buildings	(\$1,576)	(\$1,576)	\$0

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Dept. Name	Adjustment Type	Description	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
24A	LEGI	STATEWIDE	Risk Management	\$3,513	\$3,513	\$0
24A	LEGI	OTHDADJ	Adjustment to base to account for statewide adjustments.	(\$3,996)	(\$3,996)	\$0
24A			Total Adjustments:	\$0	\$0	\$0
24A			24A - Department Total:	\$93,021,312	\$93,021,312	\$0
			Total Continuation Adjustments:	(\$155,736,336)	(\$148,732,143)	(\$7,004,193)
			Totals:	\$12,338,359,118	\$12,345,363,311	(\$7,004,193)

State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Department Name	Existing Operating Budget as of 12/1/2024	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
01A	Executive Department	\$341,735,936	\$324,042,596	\$325,194,996	(\$1,152,400)
03A	Department of Veterans Affairs	\$16,865,961	\$16,841,212	\$16,841,212	\$0
04A	Secretary of State	\$75,082,234	\$89,224,552	\$93,024,552	(\$3,800,000)
04B	Office of the Attorney General	\$21,342,949	\$24,190,997	\$24,190,997	\$0
04C	Lieutenant Governor	\$1,573,465	\$1,375,920	\$1,375,920	\$0
04D	State Treasurer	\$205,260	\$205,260	\$205,260	\$0
04F	Agriculture and Forestry	\$41,036,778	\$36,009,778	\$36,009,778	\$0
05A	Louisiana Economic Development	\$55,270,883	\$36,628,624	\$36,628,624	\$0
06A	Department of Culture Recreation and Tourism	\$56,266,340	\$59,677,730	\$59,677,730	\$0
07A	Department of Transportation and Development	\$88,294,597	\$53,379,930	\$53,379,930	\$0
08A	Corrections Services	\$728,530,289	\$788,617,721	\$789,196,885	(\$579,164)
08B	Public Safety Services	\$102,686,432	\$168,616,972	\$168,946,698	(\$329,726)
08C	Youth Services	\$156,582,609	\$157,878,765	\$173,175,341	(\$15,296,576)
09A	Louisiana Department of Health	\$3,160,270,413	\$3,323,499,720	\$3,313,345,393	\$10,154,327
10A	Department of Children and Family Services	\$321,009,873	\$334,423,911	\$335,137,990	(\$714,079)
11A	Department of Energy and Natural Resources	\$37,056,411	\$28,110,001	\$28,110,001	\$0
13A	Department of Environmental Quality	\$15,482,342	\$13,882,754	\$13,882,754	\$0
14A	Louisiana Workforce Commission	\$15,560,048	\$14,810,048	\$14,810,048	\$0
16A	Department of Wildlife and Fisheries	\$10,136,928	\$41,444,645	\$41,444,645	\$0
17A	Department of Civil Service	\$6,490,791	\$6,318,029	\$6,334,040	(\$16,011)
19A	Higher Education	\$1,317,419,835	\$1,290,736,370	\$1,284,492,397	\$6,243,973
19B	Special Schools and Commissions	\$66,588,179	\$68,994,909	\$69,925,762	(\$930,853)
19D	Department of Education	\$4,229,304,761	\$4,029,147,756	\$4,028,962,756	\$185,000
19E	LSU Health Care Services Division	\$25,004,833	\$25,123,629	\$25,123,629	\$0
20A	Other Requirements	\$781,087,554	\$571,774,629	\$572,543,313	(\$768,684)
21A	Ancillary Appropriations	\$0	\$13,593,265	\$13,593,265	\$0



State of Louisiana  
Nondiscretionary Adjusted Standstill Budget for FY 2025-2026

Dept	Department Name	Existing Operating Budget as of 12/1/2024	Standstill Budget (Statewide & Non-Discretionary)	Continuation Budget	Standstill Over/(Under) Continuation
22A	Non-Appropriated Requirements	\$542,872,886	\$539,472,528	\$539,472,528	\$0
23A	Judicial Expense	\$187,315,555	\$187,315,555	\$187,315,555	\$0
24A	Legislative Expense	\$93,021,312	\$93,021,312	\$93,021,312	\$0
	<b>Total:</b>	<b>\$12,494,095,454</b>	<b>\$12,338,359,118</b>	<b>\$12,345,363,311</b>	<b>(\$7,004,193)</b>