

***FISCAL YEAR 2021 - 2022***

***FIVE YEAR BASE LINE PROJECTION SYNOPSIS***

***at APPROPRIATED***

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

	Prior Fiscal Year 2020-2021	Official Current Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025
<b>REVENUES:</b>					
Taxes, Licenses & Fees	\$12,264,200,000	\$12,296,300,000	\$12,610,100,000	\$12,831,900,000	\$13,024,900,000
Less Dedications	(\$2,454,300,000)	(\$2,408,800,000)	(\$2,445,700,000)	(\$2,473,800,000)	(\$2,595,900,000)
<b>TOTAL REC REVENUES</b>	<b>\$9,809,900,000</b>	<b>\$9,887,500,000</b>	<b>\$10,164,400,000</b>	<b>\$10,358,100,000</b>	<b>\$10,429,000,000</b>
<b>ANNUAL REC GROWTH RATE</b>		0.79%	2.80%	1.91%	0.68%
<b>Other Revenues:</b>					
Carry Forward Balances	\$67,251,068	\$0	\$0	\$0	\$0
Use of Budget Stabilization Fund	\$90,062,911	\$0	\$0	\$0	\$0
<b>Total Other Revenue</b>	<b>\$157,313,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$9,967,213,979</b>	<b>\$9,887,500,000</b>	<b>\$10,164,400,000</b>	<b>\$10,358,100,000</b>	<b>\$10,429,000,000</b>
<b>EXPENDITURES:</b>					
General Appropriation Bill (Act 119 of 2021 RS)	\$8,509,867,982	\$9,077,018,132	\$10,356,916,583	\$10,512,861,121	\$10,292,204,748
Ancillary Appropriation Bill (Act 113 of 2021 RS)	\$0	\$0	\$17,098,864	\$21,681,710	\$26,424,956
Non-Appropriated Requirements	\$519,801,757	\$525,352,685	\$533,894,467	\$543,798,375	\$561,667,758
Judicial Appropriation Bill (Act 116 of 2021 RS)	\$154,508,439	\$164,008,439	\$167,681,713	\$169,671,836	\$169,671,825
Legislative Appropriation Bill (Act 117 of 2021 RS)	\$61,242,871	\$73,610,173	\$73,622,833	\$73,619,416	\$73,615,904
Special Acts	\$0	\$0	\$25,162,436	\$25,162,436	\$25,162,436
Capital Outlay Bill (Act 485 of 2021 RS)	\$0	\$43,331,996	\$0	\$0	\$0
<b>TOTAL ADJUSTED EXPENDITURES (less carryforwards)</b>	<b>\$9,245,421,049</b>	<b>\$9,883,321,425</b>	<b>\$11,174,376,897</b>	<b>\$11,346,794,894</b>	<b>\$11,148,747,627</b>
<b>ANNUAL ADJUSTED GROWTH RATE</b>		6.90%	13.06%	1.54%	-1.75%
<b>Other Expenditures:</b>					
Carryforward BA-7s Expenditures	\$67,251,068	\$0	\$0	\$0	\$0
Supplemental Bill (Act 120 of 21RS)	\$558,537,575	\$0	\$0	\$0	\$0
Funds Bills (Act 10 of 20 1ES and Acts 114 and 448 of 21 RS)	\$95,937,064	\$0	\$0	\$0	\$0
27th Pay Period occurring in FY22-23	\$0	\$0	\$62,508,941	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$721,725,707</b>	<b>\$0</b>	<b>\$62,508,941</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,967,146,756</b>	<b>\$9,883,321,425</b>	<b>\$11,236,885,838</b>	<b>\$11,346,794,894</b>	<b>\$11,148,747,627</b>
<b>PROJECTED BALANCE</b>	<b>\$67,223</b>	<b>\$4,178,575</b>	<b>(\$1,072,485,838)</b>	<b>(\$988,694,894)</b>	<b>(\$719,747,627)</b>
Oil Prices included in the REC forecast.	\$51.00	\$58.93	\$59.41	\$61.36	\$62.54

**NOTE: Revenues do not include sessions actions from the 2021 Regular Legislative Session.**

## FIVE YEAR BASE LINE PROJECTION STATE GENERAL FUND REVENUE

	Official Current Fiscal Year 2020-2021	Ensuing Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025
<b>REVENUES:</b>					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$550,000,000	\$500,000,000	\$500,000,000	\$500,000,000	\$500,000,000
Individual Income	\$3,654,100,000	\$3,793,100,000	\$3,977,100,000	\$4,079,100,000	\$4,069,100,000
Sales, General & Motor Vehicle	\$3,914,000,000	\$3,901,600,000	\$3,978,500,000	\$4,035,700,000	\$4,079,000,000
Mineral Revenues	\$390,300,000	\$471,200,000	\$472,900,000	\$506,000,000	\$530,500,000
Gaming Revenues	\$857,600,000	\$828,200,000	\$832,300,000	\$826,200,000	\$829,000,000
Other	\$2,898,200,000	\$2,802,200,000	\$2,849,300,000	\$2,884,900,000	\$3,017,300,000
<b>TOTAL TAXES, LICENSES, &amp; FEES</b>	\$12,264,200,000	\$12,296,300,000	\$12,610,100,000	\$12,831,900,000	\$13,024,900,000
LESS DEDICATIONS	(\$2,454,300,000)	(\$2,408,800,000)	(\$2,445,700,000)	(\$2,473,800,000)	(\$2,595,900,000)
FUND TRANSFER	\$90,062,911	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$9,899,962,911</b>	<b>\$9,887,500,000</b>	<b>\$10,164,400,000</b>	<b>\$10,358,100,000</b>	<b>\$10,429,000,000</b>
<b>ANNUAL GROWTH RATE</b>		<b>0.79%</b>	<b>2.80%</b>	<b>1.91%</b>	<b>0.68%</b>
<b>OIL PRICE</b>	<b>\$51.00</b>	<b>\$58.93</b>	<b>\$59.41</b>	<b>\$61.36</b>	<b>\$62.54</b>
<b>NOTES:</b>					
<b>Source: The forecast adopted by the Revenue Estimating Conference on May 18, 2021</b>					
<b>NOTE: Revenues do not include sessions actions from the 2021 Regular Legislative Session.</b>					

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Statewide**  
**Appropriated for FY 2021-2022**

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-23	Projected FY 2023-2024	Projected FY 2024-2025
Existing Operating Budget as of 12/01/2020		\$9,313,994,979	\$9,313,994,979	\$9,313,994,979	\$9,313,994,979
STATEWIDE	Administrative Law Judges	\$491,070	\$502,856	\$514,421	\$526,304
STATEWIDE	Acquisitions & Major Repairs	\$0	\$0	\$0	\$0
STATEWIDE	Attrition Adjustment	(\$34,730,403)	(\$34,730,403)	(\$34,730,403)	(\$34,730,403)
STATEWIDE	Capitol Park Security	(\$974)	(\$997)	(\$1,020)	(\$1,044)
STATEWIDE	Capitol Police	(\$158,732)	(\$162,542)	(\$166,280)	(\$170,121)
STATEWIDE	Civil Service Fees	\$126,767	\$129,809	\$132,795	\$135,863
STATEWIDE	Civil Service Training Series	\$2,717,711	\$2,717,711	\$2,717,711	\$2,717,711
STATEWIDE	Coronavirus Relief Fund (Section 5001 of the CARES Act)	\$522,079,146	\$522,079,146	\$522,079,146	\$522,079,146
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,966,827	\$9,671,185	\$14,810,653	\$20,156,091
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,360,771	\$7,538,793	\$11,545,300	\$15,712,106
STATEWIDE	Inflation	\$0	\$29,137,522	\$58,262,296	\$88,062,766
STATEWIDE	Legislative Auditor Fees	\$129,435	\$132,541	\$135,722	\$138,980
STATEWIDE	Maintenance in State-Owned Buildings	(\$27,175)	(\$27,827)	(\$28,467)	(\$29,125)
STATEWIDE	Market Rate Classified	\$21,730,737	\$56,427,210	\$85,916,681	\$116,290,836
STATEWIDE	Market Rate Unclassified	\$636,694	\$1,384,208	\$2,107,611	\$2,852,715
STATEWIDE	Medical Inflation	\$0	\$17,767,278	\$36,482,876	\$55,729,022
STATEWIDE	Non-recurring Carryforwards	(\$63,572,909)	(\$63,572,909)	(\$63,572,909)	(\$63,572,909)
STATEWIDE	Office of State Procurement	\$33,214	\$33,214	\$33,214	\$33,214
STATEWIDE	Office of Technology Services (OTS)	(\$2,102,585)	(\$2,153,047)	(\$2,202,567)	(\$2,259,393)
STATEWIDE	Personnel Reductions	(\$1,824,350)	(\$1,824,350)	(\$1,824,350)	(\$1,824,350)
STATEWIDE	Related Benefits Base Adjustment	\$12,948,884	\$12,948,884	\$12,948,884	\$12,948,884
STATEWIDE	Rent in State-Owned Buildings	(\$2,859,443)	(\$2,928,070)	(\$2,995,415)	(\$3,064,609)
STATEWIDE	Retirement Rate Adjustment	(\$2,682,303)	(\$2,682,303)	(\$2,682,303)	(\$2,682,303)
STATEWIDE	Risk Management	\$7,264,343	\$17,098,864	\$21,681,710	\$26,424,956
STATEWIDE	Salary Base Adjustment	\$18,216,836	\$18,216,836	\$18,216,836	\$18,216,836
STATEWIDE	State Treasury Fees	\$58,054	\$59,447	\$60,815	\$62,219
STATEWIDE	UPS Fees	\$23,392	\$23,953	\$24,504	\$25,070
<b>Subtotal of Statewide Adjustments</b>		<b>\$483,825,007</b>	<b>\$587,787,010</b>	<b>\$679,467,460</b>	<b>\$773,778,462</b>

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Statewide**  
**Appropriated for FY 2021-2022**

ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-23	Projected FY 2023-2024	Projected FY 2024-2025
	TOTAL MEANS OF FINANCING SUBSTITUTION ADJUSTMENTS	(\$237,110,574)	\$561,965,245	\$598,650,897	\$605,324,418
	TOTAL NEW AND EXPANDED ADJUSTMENTS	\$119,524,342	\$124,824,957	\$124,824,957	\$124,824,957
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$83,877,865)	(\$83,975,267)	(\$103,740,103)	(\$103,740,103)
	TOTAL OTHER ADJUSTMENTS	\$4,369,680	\$4,369,680	\$4,369,680	\$4,369,680
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$290,447,586	\$633,073,074	\$626,173,304	\$259,540,749
	TOTAL TECHNICAL OTHER TECHNICAL ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL WORKLOAD ADJUSTMENTS	(\$7,851,730)	\$32,337,219	\$103,053,720	\$170,654,485
	<b>TOTAL APPROPRIATED ADJUSTMENTS</b>	<b>\$569,326,446</b>	<b>\$1,860,381,918</b>	<b>\$2,032,799,915</b>	<b>\$1,834,752,648</b>
	<b>APPROPRIATED TOTAL</b>	<b>\$9,883,321,425</b>	<b>\$11,174,376,897</b>	<b>\$11,346,794,894</b>	<b>\$11,148,747,627</b>

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Significant Items**  
**Appropriated for FY 2021-2022**

DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-23	Projected FY 2023-2024	Projected FY 2024-2025
Elections Expense	(\$2,339,630)	(\$336,230)	\$3,602,770	\$1,081,770
Local Housing of State Adult Offenders	\$23,830,093	\$23,830,093	\$23,830,093	\$23,830,093
Medicaid Payments	(\$156,677,261)	\$558,060,409	\$674,549,494	\$768,752,634
Department of Revenue	\$0	\$0	\$27,910,805	\$49,906,803
Wildlife & Fisheries	\$0	\$19,430,164	\$17,538,520	\$16,792,962
Taylor Opportunity Program for Students (TOPS)	\$10,226,819	\$13,601,478	\$23,094,903	(\$40,897,382)
Minimum Foundation Program	(\$57,635,025)	\$57,245,845	\$71,179,815	\$83,407,153
State Debt Service	\$14,337,910	\$12,769,848	\$22,673,756	\$40,543,139
Bridge and Road Hazards	\$0	\$25,162,436	\$25,162,436	\$25,162,436
Hurricane and Storm Damage Risk Reduction System (HSDRRS)	\$0	\$400,000,000	\$358,614,321	\$0

## Notes:

The 'Existing Operating Budget as of 12/1/2020' represents the budgeted amount as of December 1, 2020 for FY 2020-2021.

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

Growth rates are not applied to Salaries (Object Codes 2100/2130/3670/5200). The Market Rate Adjustment is included as specific items allowing for an average 3% growth rate per year for eligible employees. Implementation of the civil service pay plan and market rate adjustments are included for Unclassified Employees only to the extent an approved pay salary schedule exists relative to the unclassified employees.

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of June 2021. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 3.01%, 2.40%, 2.30%, and 2.31% for fiscal years 2021-2022 through 2024-2025, respectively.

### Group Benefits Adjustments

OGB will enact a 5.0% premium rate increase for its self-funded health insurance plans effective January 1, 2022. This is anticipated to generate up to an additional \$69.4 million in premium revenues for OGB in FY 2022, or an additional \$78.5 million for Plan Year (calendar) 2022.

In order to maintain its fund balance at or above the actuarially recommended level of \$250 million by FYE 2025, OGB, in consultation with its actuary, projects that it will require increases in agency revenues in future plan years through the enactment of the following premium rate increases: 4.5% (or \$66.5 million) in Plan Year 2023, 4.0% (or \$61.7 million) in Plan Year 2024, and 4.0% (or \$64.2 million) in Plan Year 2025.

OGB's ability to adhere to the above premium rate increase levels in future plan years is dependent upon several contributing factors, such as the inflationary trend/annual growth in medical and prescription drug costs, SB 150/Act 388 of the 2021 Regular Legislative Session's mandate for OGB to cover up to 300 bariatric surgeries per plan year, direct and indirect costs associated with the ongoing COVID 19 pandemic, "Surprise Billing" mandates provided for in the 2021 federal Consolidated Appropriations Act, and uncertainty concerning future Pharmacy Benefit Manager ("PBM") contracts and their associated costs and/or savings. These growth projections are dependent on OGB's operating environment remaining the same. Thus, 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 not mentioned above.

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 annual growth in medical and prescription drug claims expenditures, per Act 146 of the 2015 Regular Legislative Session.

The projected fund balances for FYE 2021 is \$318.4 million and for FYE 2022 \$288.4 million, based on the contributing factors mentioned above. These projections were provided by OGB's actuary on July 21, 2021, and are based in part on OGB accrual financial data through April 2021.

### Risk Management Adjustments

- A. FY21-22 premiums increased 9.45% for \$216.9 million in total means of financing (State General Fund at \$126.5 million, \$12.6 million increase over 20-21). The Office of Risk Management projects an average increase of 3.5% in FY 22-23, FY 23-24, and FY 24-25. In FY 22-23 the estimated increase over FY 20-21 is \$26.3 million in total means of financing (\$17 million increase in State General Fund). In FY 23-24 the estimated increase over FY 20-21 is \$34.2 million in total means of financing (\$21.7 million increase in State General Fund). In FY 24-25 the estimated increase over FY20-21 is \$42.3 million in total means of financing (\$26.4 million increase in State General Fund). The Statewide Property Excess insurance total limit in FY 21-22 is as follows: The State of Louisiana provides property coverage for Named Storm Losses up to a limit of \$450 million, which includes excess coverage of \$400 million plus a Self-Insured Retention (SIR) of \$50 million per occurrence. The flood peril has a total combined single limit of \$375 million which includes excess coverage of \$325 million plus SIR of \$50 million. Earthquake has combined limit of \$335 million which includes coverage of \$325 million plus SIR of \$10 million. All other perils have a limit of \$800 million, each with SIR of \$10 million. Fine Arts coverage is provided on a Statewide basis with a separate combined single limit of \$400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, and Paul M. Hebert Law Center.
- B. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.
- C. Department of Transportation and Development - There is no funding provided for the payment of Road and Bridge Hazard premiums. The payments of Claims and other costs paid by the Office of Risk Management for Road and Bridge Hazards in prior years have exceeded premium collections by \$321.5 million, through June 30, 2020. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self Insurance Fund. Through June 30, 2021 the 5-Year average on claims payable is \$10.16 million. During this 5-year period, no payments were made in Fiscal Years 2017, 2018 or 2021. \$40.4 million was paid in FY 19, and \$10.5 million was paid in FY 20. Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-Year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.
- D. Recommended funding for Road and Bridge Hazard administrative expenses and related matters in fiscal year 2020-2021 totals \$9,839,752 in Fees and Self-generated Revenues (via the Self-Insurance Fund) to the Office of Risk Management.
- E. Currently no premiums are collected for the payment of Survivor Benefits paid to surviving family members of police and firefighters killed in the line of duty. The 3-Year average for claims paid in FY 19 through FY 21 is \$3,182,057.

## Notes:

The 5-Year average for claims paid in prior years is \$4,064,717. In FY20-21, \$5,955,597 has been paid on twenty-three (23) claims. The Office of Risk Management is appropriated \$7,006,000 in FY 2021-2022 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to receive documentation and approve claims was 7 months during the current year. The Office of Risk Management processes the approved claims for payment within 5 days of receipt.

F. As of June 30, 2020, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling \$1.13 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. 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 21, 2020. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$1.04 billion as of June 30, 2020. The five year projection only reflects the budget of cash needs premiums for out years.

### Election Expenses

The Appropriated Budget for FY 2021-2022 for election expenses including ballot printing is \$15.9 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, Municipal General, and a special statewide election for voting on proposed constitutional amendments. The total estimated cost of election expenses including ballot printing in FY 2022-2023 is \$17.9 million. Elections include an Open Primary/ Congressional, Open General/Congressional, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY2023-2024 is \$21.8 million. Elections include a Gubernatorial Primary, Gubernatorial General, Presidential Preference/Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY2024-2025 is \$19.3 million. Elections include an Open Primary/Presidential/Congressional, Open General/Presidential/Congressional, Municipal Primary, and Municipal General.

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

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

### Local Housing of State Adult Offenders

The appropriated budget for FY 2021-2022 for Local Housing of State Adult Offenders is \$178.1 million in State General Fund (Direct), a net increase of \$21 million from EOB. Adjustments include an increase of \$25.1 million in order to restore funding that was reduced in FY 2020-2021 as well as align payments to the projected population in the Local Housing of Adult Offenders Program, a decrease of \$2 million in the Transitional Work Program to align the payments with the projected population, and an increase of \$749,992 in the Reentry Services Program in order to align payments to the projected population. There was a Means of Finance substitution increasing State General Fund (Direct) by \$88.6 million and reducing Interagency Transfers by a corresponding amount in order to account for no longer having Coronavirus Relief Funds. Lastly, there was a reduction of \$2.8 million as a result of non-recurring a carryforward in the Criminal Justice Reinvestment Initiative Program. The appropriated amount provides funding for the housing of approximately 14,862 offenders (12,573 in local jails and 2,289 in Transitional Work Programs), as well as \$9.5 million for the housing of approximately 13,668 parolees in accordance with R.S. 15:824.

FY 2022-2023, FY 2023-2024, & FY 2024-2025 contain no changes in the population estimates, therefore the adjustments provided in FY 2021-2022 remain consistent in the out years.

*Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2020-2021 was \$2,127,536 as per R.S. 15:827.3, 50% of the total savings (\$1 million) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2021-2022. The out year projections do not contain any estimates on savings amounts related to criminal justice reforms as those savings are calculated on June 30th, the end of each fiscal year.*

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

1. \$212,754 will be allocated to the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to award competitive grants for various victim services, including but not limited to victim safety assessments and safety planning, trauma-informed treatment and services for victims and survivors, shelters and transitional housing for domestic violence victims and their children, batterers' intervention programming, and victim-focused education and training for justice system professionals.
2. \$319,130 will be allocated to Department of Public Safety and Corrections to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system.
3. \$531,884 will be allocated to the Department of Public Safety and Corrections for targeted investments in reentry services, community supervision, educational and vocational programming, transitional work programs, and contracts with parish jails and other local facilities that house state inmates to incentivize expansion of recidivism reduction programming and treatment services.

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

A. For the Medical Vendor Payments program, growth for the out years for Medical inflation is measured using the chained price index for Medical Services as published by Moody, as of July 2021. The rates are



**Notes:**

as follows: FY 2022-2023 = 3.62%; FY 2023-2024 = 3.68% and FY 2024-2025 = 3.65%. These rates were applied against the total State General Fund in the FY 22 Appropriated in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2022-2023 - \$17.8 million; FY 2023-2024 - \$36.5 million; and FY 2024-2025 - \$55.7 million.

B. Means of Financing (MOF) Substitutions replacing non-recurring revenue with State General Fund (Direct) which allows for services to continue at current level. These MOF Substitutions result in a net decrease in State General Fund (Direct) of \$157 million, for FY 2021-2022 appropriated budget, and include:

1. \$211 million Means of Finance substitution replacing Statutory Dedication from the Medical Assistance Trust Fund (MATF) with State General Fund. This balance in the MATF was primarily due to the 6.2% enhanced FMAP provided for in the Families First Coronavirus Response Act that was received in FY 20.
2. \$187.5 million to replace the Medical Assistance Trust Fund (MATF), based on the May 2021 adopted forecast for FY 21 and FY 22.
3. \$24.1 million replacing funding from the Medicaid Trust Fund for the Elderly (MTFE) which was used in FY21 for a nursing home rebase.
4. \$14.1 million in Medical Vendor Administration (MVA) to replace Federal funds with State General Fund (Direct) in order to reduce the Federal match from 90% to 75% for modernization projects that are moving from the development and implementation phase to maintenance and operations phase, per Center for Medicare and Medicaid Services (CMS) requirements.
5. \$906,552 million to replace Federal Match for the Electronic Visit Verification (EVV) system in Medical Vendor Administration. This system will only be matched at 50% match rate, as opposed to the 75% Federal match it is currently budgeted at until it is certified by the Center for Medicare and Medicaid Services (CMS).
6. (\$3.6) million replacing State General Fund (Direct) with funding from the Louisiana Fund based on the REC forecast adopted in May 2021.
7. (\$5.8) million to replacing State General Fund (Direct) with Statutory Dedications from the Health Excellence Fund based on the REC forecast adopted in May 2021.
8. (\$219.2 )million due to changes in the federal Medicaid match rates for FY22. The base Federal Medical Assistance Percentage (FMAP) is 67.28% for FY21, 67.87% for FY 22, and a projected base rate of 68.13% for FY23. In addition, the base FMAP in FY21 included the 6.2% Federal enhancement pursuant to the Families First Corona Virus Response Act (P.L. 116-127). The FY 22 Appropriated budget includes 2 quarters of the 6.2% enhancements, which provides for \$314.1 million of State General Fund savings for FY 22.
9. (\$366.2) million, replacing State General Fund (Direct) with carryover funding from FY 21 in Statutory Dedication from the Medical Assistance Trust Fund (MATF). The 6.2% enhanced FMAP in FY 21 provided additional Federal Funding for FY 21 expenditures and led to a balance in MATF which is being carried over into FY 22 for FY 22 expenditures. This balance will need to be replaced in FY 23.

C. The following adjustments for the FY 22 Appropriated Budget also increased the need for State General Fund in the following amounts: \$25.6 million, Clawback payments; \$21 million, Medicare Part A & B; \$8.6 million, Dental Managed Care Organizations (MCOs) adjustment; \$4.4 million, to annualize the Act 421 waiver; \$4.2 million, for MCO coverage of case management, support services and crisis response for individuals with Serious Mental Illness (SMI), as is required by the DOJ settlement; \$3.5 million, for increased title XIX and UCC Medicaid claims by other state agencies; \$3 million, increase for Intermediate Care Facilities for the Developmentally Disabled which is required in non-rebase years; \$2 million, administrative costs for Dental enrollment broker; \$2 million, for a legislative amendment which provides payments to hospitals for anesthesia services for dental services; \$1.9 million, for a legislative amendment which adds funding for an additional 500 Community Choice waiver slots; (\$9.5)million, non-recurring one time funding added in Act 45 of the Second Extraordinary Session; (\$23.8) million, legislative cut; (\$44.9) million, MCO adjustment.

***Increases in Medicaid payments for the out years uses growth factors for FY 23, FY 24 and FY 25 provided by the Louisiana Department of Health. These growth factors assume the PHE eFMAP ends in December 2021. However, if the PHE is extended it will have significant impact on the FMAP and MCO adjustments for FY23. Additionally, out year projections are based on projecting the State match for each adjustment, for which State General Fund (Direct) is assumed for the entire State share portion. 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. It should be noted that the Medical Assistance Trust Fund is expected to collect more than what was adopted on May 18, 2021 by the Revenue Estimating Conference in both FY 21 and FY 22 which will create a balance in the fund that may be utilized in a future fiscal year to offset State General Fund needs.***

## Notes:

### D. FY 2022-2023 SGF (Direct) need over FY22 Appropriated amount:

*Payments to Managed Care Organizations (MCOs) are expected to have a reasonable growth associated with rate increases in FY 23. However, for purposes of this exercise, the growth associated with MCO payments is held flat in FY 23 because it is anticipated that once the PHE ends, LDH will be allowed to dis-enroll a number of individuals that retained coverage due to dis-enrollment restrictions associated with the PHE. LDH anticipates the savings associated with the dis-enrollment will offset any rate increases and may potentially provide a decrease in total Managed Care Expenditures for FY 23. LDH is awaiting additional guidance from CMS as to how and when they will be able to start the dis-enrollment process. Once this new guidance is received the department will be able to provide a more accurate estimate related to MCO savings resulting from dis-enrollment. Additionally, while the Department has not received any indication that the PHE will be extended, if it were to be extended beyond calendar year 2021, this would definitely have an upward impact on MCO expenditures for FY 23.*

\$366.2 million, to replace MATF carryover from FY22; \$286.5 million, FMAP adjustment, which contemplates returning to a regular FMAP in FY23 from FY22 rates which include half of a year of the 6.2% Federal enhancement for the Public Health Emergency; \$13.4 million, Clawback; \$8.7 million, Fee for Service growth; \$8.5 million, for a nursing home rebase in FY 23, which accounts for the \$15 million deposit in the Medicaid Trust Fund For the Elderly to cover part of the FY 23 rebase; \$6.8 million, to replace New Opportunities Waiver (NOW) Fund; \$5.9 million, Medicare Part A and B; \$5.5 million, ICF-DD Increase (FY 23 is when the ICF-DD's should be re-based, however, there is not a historical trend of ICF/DD rebase to project the FY 23 rebase amount); \$5.3 million for dental coverage for individuals with developmental disabilities in accordance with Act 450 of the 2021 Regular Legislative Session; \$4.8 million, to annualize MCO coverage of additional SMI coverage of additional SMI activities; \$2.2 million for annualization of the 500 Community Choice Waivers added in FY 22; \$1.5 million, in MVA to replace Federal Funds due to modules moving from the development, design and implementation phase to maintenance phase; (\$906,552)Non-recr means of finance swap for Electronic Verification Visit system which is only receiving a 50% match until the system is certified by CMS.

### FY 2023-2024 SGF (Direct) need over FY22 Appropriated amount:

\$366.2 million, to replace MATF carryover from FY22; \$286.5 million, FMAP adjustment, which contemplates returning to a regular FMAP in FY23 from FY22 rates which include half of a year of the 6.2% Federal enhancement for the Public Health Emergency; \$33.9 million, to replace New Opportunities Waiver (NOW) Fund; \$28.2 million, for a nursing home rebase in FY23 and annualization of the rebase in FY24 and replacing the \$15 million of Medicaid Trust Fund for the Elderly (MTFE) used in the FY 23 rebase; \$27.8 million, Clawback; \$25.7 million, MCO growth; \$17.2 million, Fee For Service utilization growth; \$14 million, Medicare Part A and B; \$10.9 million, ICF-DD Increase; \$7.6 million, in MVA to replace Federal Funds due to modules moving from the development, design and implementation phase to maintenance phase; \$5.3 million for dental coverage for individuals with developmental disabilities in accordance with Act 450 of the 2021 Regular Legislative Session; \$5.2 million, to annualize MCO coverage of additional SMI coverage of additional SMI activities; \$2.2 million for annualization of the 500 Community Choice Waivers added in FY 22; \$821,327 , Dental MCO growth; (\$906,552)Non-recr means of finance swap for Electronic Verification Visit system which is only receiving a 50% match until the system is certified by CMS.

### FY 2024-2025 SGF (Direct) need over FY22 Appropriated amount:

\$366.2 million, to replace MATF carryover from FY22; \$286.5 million, FMAP adjustment, which contemplates returning to a regular FMAP in FY23 from FY22 rates which include half of a year of the 6.2% Federal enhancement for the Public Health Emergency; \$51.8 million, MCO growth; \$51.7 million, for a nursing home rebase in FY23 and annualization of the rebase in FY24 and replacing the \$15 million of Medicaid Trust Fund for the Elderly (MTFE) used in the FY 23 rebase; \$43.3 million, Clawback; \$33.9 million, to replace New Opportunities Waiver (NOW) Fund; \$26.6 million, Fee For Service utilization growth; \$22.7 million, Medicare Part A and B; \$16.7 million, ICF-DD Increase; \$11.7 million, in MVA to replace Federal Funds due to modules moving from the development, design and implementation phase to maintenance phase; \$5.3 million, for dental coverage for individuals with developmental disabilities in accordance with Act 450 of the 2021 Regular Legislative Session; \$5.3 million, to annualize MCO coverage of additional SMI coverage of additional SMI activities; \$2.2 million for annualization of the 500 Community Choice Waivers added in FY 22; \$1.7 million, Dental MCO growth; (\$906,552)Non-recr means of finance swap for Electronic Verification Visit system which is only receiving a 50% match until the system is certified by CMS.

## Department of Revenue

The anticipated State General Fund need for the Tax Collection Program can be attributed to changes in tax laws which will decrease the amount of Fees and Self-generated Revenues retained by the Louisiana Department of Revenue (LDR). Per Act 348 of the 2020 Regular Legislative Session, 1% of State General Fund revenue collections from the sales, individual income, and corporate income/franchise taxes less dedications will be classified as Fees and Self-generated Revenues for LDR beginning on July 1, 2022. Penalties that LDR was previously allowed to retain as Fees and Self-generated Revenues will now be deposited into the State General Fund including Late Payments, Delinquent Fees, Negligent Fees, No Account Number Fees, and Non E Payment Fees. As a result of ACT 348, LDR projects to retain collections of \$60.1M in FY 22-23, \$61M in FY 23-24 and \$62M in FY 24-25 as Fees and Self-generated Revenues. The LDR budget is projected to have a 2.8% growth factor each year. Therefore, the department is projecting a budget of \$105.9M in FY 22-23, \$108.8M in FY 23-24, and \$111.9M in FY 24-25. LDR is projecting that it will not need any State General Fund for FY 22-23 due to utilizing an estimated \$65.7M in carryover funds in Fees and Self-generated Revenues from FY 21-22. LDR projects to carryover \$20M in Fees and Self-generated Revenues from FY 22-23 and will need an estimated \$27.9M in State General Fund in FY 23-24. By FY 24-25 LDR will no longer have a prior year carryover of Fees and Self-generated Revenues and will need \$49.9M in State General Fund.

## Department of Wildlife & Fisheries

The Conservation Fund has realized significant reductions in revenues over the last several years primarily due to declining mineral royalties and interest income caused by prior year dependence on fund balance disbursements. As such, the department has utilized significant amounts from the available fund balance beginning in FY 2016-2017. The Conservation Fund's balance will be exhausted in FY 2021-2022 with the recommended usage of the remaining balance of \$18,630,100 in the appropriated budget. For FY 2021-2022, some \$16,963,667 of State General Fund (Direct) was deposited into the Conservation Fund by Act 114 of the 2021 Regular Legislative Session in order to allow the agency to maintain necessary levels of service. Despite a fee increase approved in Act 356 of the 2021 Regular Legislative Session, a SGF need remains due to the depletion of the Conservation Fund's balance.

## Notes:

### Taylor Opportunity Program for Students (TOPS)

The FY 2021-2022 Appropriated Budget provided the Office of Student Financial Assistance (LOSFA) full funding of \$330.9 million for 60,713 awards, an increase of 2.9%. Act 44 of 2017 modified language contained in Act 18 of 2016, states the TOPS awards must equal tuition amounts charged during the 2016-2017 academic year. The agency is projecting a 2.8% increase in the number of awards for FY23 (\$340.2M for 62,413 awards), a 2.8% increase in the number of awards for FY24 (\$349.7M for 64,160 awards), and a 2.6% increase in the number of awards for FY25 (\$358.8M for 65,828 awards). The increased projections are due to 1) an anticipated average annual increase of 1% in high school graduates through academic year 2023-2024, 2) as of December 2015, the Board of Elementary and Secondary Education (BESE) requires all high school graduating seniors submit the FAFSA in applying for TOPS, and 3) the Performance and Honors awards granted are increasing in total number/percentage of the total TOPS awards.

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

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

### Minimum Foundation Program (MFP)

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

#### Out-Year Projections:

The out-year projections are based on two types of adjustments: the Means of Financing (MOF) adjustments for statutory dedications, and the Other Adjustments which determine the total cost of the program based on the MFP formula.

MOF / Statutory Dedications: Statutory Dedications are adjusted based on two components: REC projections and the use of prior year fund balances. The FY 2021-2022 Appropriated Budget is \$3.518 billion in State General Fund and \$3.915 billion total.

The Lottery Proceeds Fund is budgeted at \$297.5 million for FY 2021-2022, which consists of \$114.5 million in prior year fund balances, and \$183 million in new collections. Based on the REC projections, the Lottery Proceeds Fund is projected at the following: \$184.6 million for FY 2022-23; \$179 million for FY 2023-24; and \$175.6 million for FY2024-25. No prior year fund balances are projected in the out years. The impact on the State General Fund over FY 2021-2022 due to the Lottery Proceeds Fund is increases of \$112.9 million for FY 2022-2023, \$118.5 million for FY 2023-2024, and \$121.9 million for FY 2024-2025.

The SELF Fund is budgeted at \$100 million for FY 2021-2022, which consists of \$10.2 million in prior year fund balances, and \$89.8 million in new collections. Based on REC projections, the SELF Fund is projected at the following: \$105.4 million for FY 2022-23; \$105.6 million for FY 2023-24; and \$105.6 million for FY2024-25. No prior year fund balances are projected in the out years. The impact on the State General Fund over FY 2021-2022 due to the SELF Fund is decreases of \$5.4 million for FY 2022-2023, \$5.5 million for FY 2023-2024, and \$5.5 million for FY 2024-2025.

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

Total projected MFP is \$3.922 billion for FY 2022-2023, \$3.931 for FY 2023-2024, and \$3.940 for FY 2024-2025. Compared to FY 2021-2022, the projections reflect State General Fund increases of \$7.4 million in FY 2022-2023, \$15.8 million in FY 2023-2024, and \$24.7 million in FY 2024-2025. Since the same growth is applied each year, the increases can be illustrated with FY 2022-2023 as primarily due to increases in Level 2 (\$6.6m), Level 4 (\$3.7m), and Level 1 (\$1.5m), and a decrease in Level 3 (\$3.6m).

### Non-Appropriated Debt

The figure included for annual \$350M General Obligation Bond issuances assumes debt service payments ranging from approximately \$23.24M to \$24.92M per year with associated fees of \$750,000 for each sale. The actual debt service requirement may be significantly different if alternative bond structures are implemented. Savings from currently authorized or future General Obligation Bond refinancing would lower the state general fund requirement for non-appropriated debt, thereby freeing up state general fund which could be used in other areas of the budget or to fund a larger bond issuance. For reference, a refinancing occurred in FY21, lowering current payments by approximately \$42.53M in the aggregate from FY21 - FY33.

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

**Notes:**

Projections are based on 5 years of average claim payments of approximately \$10.16 million and \$15 million for the judgment captioned " Jean Boudreaux and the Victims of the Flood on April 6, 1983 on the Tangipahoa River versus the State of Louisiana, Department of Transportation, et al."

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

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

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

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

For the purpose of this out year projection, the payment projected to be made through the HSDRRS Repayment Fund is reflected as State General Fund.

**LaGOV**

Statewide LaGOV project expansion and maintenance funding was increased by \$3,042,333 from the base amount of \$4,557,000 in the FY 2021-2022 appropriated budget. Of this, \$1.1M will provide for the projected need to complete the addition of budget development for remaining state agencies, \$1.2M for SAP enhancements, and \$742,333 for estimated maintenance costs. Total maintenance is estimated at \$5,299,333 in FY22 and \$6,541,000 in each of the out-years. The \$1.2M provided for SAP initiatives in FY22 will be required in the out-years and add to the base funding need of LaGOV.

**Office of Juvenile Justice**

Savings from the anticipated new Swanson Youth Center in Monroe Louisiana will not be realized until the construction of the facility is complete. Construction is anticipated to be complete during fiscal year 2022-2023. Upon completion, youth would be moved into the facility and at that point, the savings would be realized mainly through attrition. The agency anticipates savings will be approximately \$6M. The savings will likely not be realized until FY 2023-2024. The actual operational savings would be approximately \$4.3M per year, due to an anticipated debt service payment of approximately \$1.7M per year.

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
01A_EXEC			Existing Operating Budget as of 12/1/2020	\$158,328,207	\$158,328,207	\$158,328,207	\$158,328,207
01A_EXEC		STATEWIDE	Attrition Adjustment	(\$1,020,231)	(\$1,020,231)	(\$1,020,231)	(\$1,020,231)
01A_EXEC		STATEWIDE	Capitol Park Security	(\$9,462)	(\$9,689)	(\$9,912)	(\$10,141)
01A_EXEC		STATEWIDE	Capitol Police	\$160	\$164	\$168	\$171
01A_EXEC		STATEWIDE	Civil Service Fees	\$17,319	\$17,735	\$18,143	\$18,562
01A_EXEC		STATEWIDE	Civil Service Training Series	\$48,961	\$48,961	\$48,961	\$48,961
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$140,127	\$127,584	\$195,370	\$265,899
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$155,543	\$113,357	\$173,607	\$236,271
01A_EXEC		STATEWIDE	Inflation	\$0	\$248,132	\$496,155	\$749,932
01A_EXEC		STATEWIDE	Legislative Auditor Fees	(\$34,491)	(\$35,319)	(\$36,166)	(\$37,034)
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	\$2,052	\$2,101	\$2,150	\$2,199
01A_EXEC		STATEWIDE	Market Rate Classified	\$967,982	\$1,965,003	\$2,991,936	\$4,049,676
01A_EXEC		STATEWIDE	Market Rate Unclassified	\$600,433	\$1,218,879	\$1,855,878	\$2,511,988
01A_EXEC		STATEWIDE	Non-recurring Carryforwards	(\$3,913,906)	(\$3,913,906)	(\$3,913,906)	(\$3,913,906)
01A_EXEC		STATEWIDE	Office of State Procurement	\$8,421	\$8,421	\$8,421	\$8,421
01A_EXEC		STATEWIDE	Office of Technology Services (OTS)	(\$1,018,773)	(\$1,043,224)	(\$1,067,218)	(\$1,094,752)
01A_EXEC		STATEWIDE	Personnel Reductions	(\$136,800)	(\$136,800)	(\$136,800)	(\$136,800)
01A_EXEC		STATEWIDE	Related Benefits Base Adjustment	\$1,401,291	\$1,401,291	\$1,401,291	\$1,401,291
01A_EXEC		STATEWIDE	Rent in State-Owned Buildings	(\$400,410)	(\$410,020)	(\$419,450)	(\$429,140)
01A_EXEC		STATEWIDE	Retirement Rate Adjustment	(\$298,378)	(\$298,378)	(\$298,378)	(\$298,378)
01A_EXEC		STATEWIDE	Risk Management	\$868,713	\$0	\$0	\$0
01A_EXEC		STATEWIDE	Salary Base Adjustment	\$1,370,371	\$1,370,371	\$1,370,371	\$1,370,371
01A_EXEC		STATEWIDE	State Treasury Fees	(\$643)	(\$658)	(\$674)	(\$689)
01A_EXEC		STATEWIDE	UPS Fees	\$1,149	\$1,177	\$1,204	\$1,231
01A_EXEC	01_100	OTHDADJ	Provides funding and four (4) authorized positions for the creation of the Office of Human Trafficking Prevention per Act 352 of the 2021 Regular Legislative Session.	\$450,100	\$450,100	\$450,100	\$450,100
01A_EXEC	01_103	OTHDADJ	Decreases funding in the Related Benefits category to align budget to expenditures.	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)
01A_EXEC	01_106	MOFSUB	Means of financing substitution increasing funding to Statutory Dedications out of the Tax Commission Expense Fund and decreasing State General Fund (Direct). The source of revenue is recurring as a result of actual collections being higher than projected.	(\$276,442)	(\$276,442)	(\$276,442)	(\$276,442)
01A_EXEC	01_107	NROTHER	Non-recurs funding provided for the implementation of Public Law 116-9, Section 1009, Lake Bistineau Land Title Stability.	\$0	(\$97,402)	(\$97,402)	(\$97,402)
01A_EXEC	01_107	NROTHER	Road Hazard Cost Disallowance Settlement Agreement payment made to the U.S. Department of Health and Human Services. The final payment of this settlement will be made by July 1, 2022.	\$0	\$0	(\$19,764,836)	(\$19,764,836)
01A_EXEC	01_107	OTHDADJ	Provides for the Hurricane and Storm Damage Risk Reduction System Repayment Plan.	\$0	\$400,000,000	\$358,614,321	\$0
01A_EXEC	01_107	OTHDADJ	Provides funding for LaGov implementation, expansion, and continued support for projected maintenance costs.	\$3,042,333	\$3,184,000	\$3,184,000	\$3,184,000
01A_EXEC	01_109	OTHDADJ	Provides funding for restoration of the La Branche Wetlands Project.	\$1,000,000	\$0	\$0	\$0
01A_EXEC	01_111	NROTHER	Non-recur one-time funding.	(\$722,500)	(\$722,500)	(\$722,500)	(\$722,500)
01A_EXEC	01_111	NROTHER	Non-recurs LEAF funding for savings realized due to early pay-off in FY 2020-2021 for equipment purchased through the LEAF program.	(\$696,667)	(\$696,667)	(\$696,667)	(\$696,667)
01A_EXEC	01_111	OTHDADJ	Funding adjustment for the replenishment of state's stock of commodities needed during emergencies prior to the execution of supply from the Federal Emergency Management Agency (FEMA) through a contracted vendor. Projected needs are based on five (5) year actuals, adjusted to accommodate for possible emergency events. The total FY22 funding is \$100,000.	\$0	\$349,200	\$473,600	\$650,800
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of August 2016 Severe Storms and Flooding (DR-4277) in FY 23-24; outstanding balance includes SMC and Category B expenditures of \$7,324,069.	\$0	\$0	\$7,324,069	\$0

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Gustav (DR-1792) in FY 22-23. The outstanding balance includes State Management Cost (SMC) and Category B expenditures of \$7,065,526, and reimbursements deemed ineligible to State agencies of \$14,107,672 and Local governments and Private Non-Profits (PNP) of \$5,128,864.	\$0	\$26,302,062	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of Hurricane Isaac (DR-4080) in FY 22-23. The outstanding balance includes SMC and Category B expenditures of \$4,850,630, and reimbursements deemed ineligible to State agencies of \$1,546,992 and Local governments and PNP of \$1,556,031.	\$0	\$7,953,653	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the closeout of March 2016 Severe Storms and Flooding (DR-4263) in FY 23-24; outstanding balance includes SMC and Category B expenditures of \$2,557,713.	\$0	\$0	\$2,557,713	\$0
01A_EXEC	01_111	OTHDADJ	Funding for the transition of the four (4) master site controllers of the LWIN system to accommodate Ethernet service for connectivity and replacement of 55 generators to towers sites. Federal funding from the Building Resilient Infrastructure and Communities (BRIC) grant of \$7,314,389 was denied. This will provide the full funding needed for the conversion.	\$0	\$7,314,389	\$0	\$0
01A_EXEC	01_111	OTHDADJ	Increases one (1) unclassified Logistic Branch Manager T.O. position and associated funding to coordinate and maintain all logistics and inventory of emergency supplies and equipment in emergency response efforts for the state.	\$87,369	\$87,369	\$87,369	\$87,369
01A_EXEC	01_111	OTHDADJ	Provides for the annual maintenance and support for the Louisiana Wireless Information Network (LWIN) system. This will provide for the LWIN system in the agency's budget and provide for a dedicated funding source.	\$11,507,860	\$11,507,860	\$11,507,860	\$11,507,860
01A_EXEC	01_112	OTHDADJ	Provides for 100 days of State Active Duty Pay for cybersecurity emergency response missions statewide.	\$36,300	\$36,300	\$36,300	\$36,300
01A_EXEC	01_112	OTHDADJ	Provides funding to maintain supply inventories of mission critical items in direct support of emergency response operations.	\$100,000	\$100,000	\$100,000	\$100,000
01A_EXEC	01_116	NROTHER	Non-recur one-time funding.	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
01A_EXEC	01_116	OTHDADJ	Provides funding for district offices.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
01A_EXEC	01_129	MOFSUB	Means of financing substitution increasing State General Fund and reducing Statutory Dedications out of the Tobacco Tax Health Care Fund. Decrease appropriation from the Tobacco Tax Health Care Fund statutory dedication as a result of the Revenue Estimating Conference May 18, 2021 meeting.	\$8,352	\$0	\$0	\$0
01A_EXEC	01_129	NROTHER	Non-recur one-time funding.	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
01A_EXEC	01_129	OTHDADJ	Provides funding for the Jefferson Parish truancy program.	\$40,000	\$0	\$0	\$0
01A_EXEC	01_133	NROTHER	Non-recur one-time funding.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
01A_EXEC	01_133	OTHDADJ	Provides budget authority to receive a grant award from the Department of Health & Human Services for services under Title III-B, Title III-C1, Title III-C2, Title III-D and Title III-E of the OAA from the American Rescue Plan (ARP). This is a three year grant that totals \$18,488,339 in Federal Funds and requires a state match between 15% to 25% depending on the service provided. The grant will be spread over three years and totals \$22,214,694 in State and Federal dollars.	\$1,242,117	\$1,242,118	\$993,696	\$248,424
01A_EXEC			<b>Total Adjustments:</b>	<b>\$8,013,250</b>	<b>\$449,833,990</b>	<b>\$358,877,099</b>	<b>(\$8,124,092)</b>
01A_EXEC			<b>EXECUTIVE DEPARTMENT TOTAL</b>	<b>\$166,341,457</b>	<b>\$608,162,197</b>	<b>\$517,205,306</b>	<b>\$150,204,115</b>
03A_VETS			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$12,109,919</b>	<b>\$12,109,919</b>	<b>\$12,109,919</b>	<b>\$12,109,919</b>
03A_VETS	STATEWIDE		Attrition Adjustment	(\$83,933)	(\$83,933)	(\$83,933)	(\$83,933)
03A_VETS	STATEWIDE		Capitol Park Security	\$632	\$647	\$662	\$677
03A_VETS	STATEWIDE		Civil Service Fees	\$2,585	\$2,647	\$2,708	\$2,770
03A_VETS	STATEWIDE		Civil Service Training Series	\$4,988	\$4,988	\$4,988	\$4,988
03A_VETS	STATEWIDE		Group Insurance Rate Adjustment for Active Employees	\$15,723	(\$47,334)	(\$72,499)	(\$98,653)
03A_VETS	STATEWIDE		Group Insurance Rate Adjustment for Retirees	\$6,150	(\$2,967)	(\$4,543)	(\$6,182)
03A_VETS	STATEWIDE		Inflation	\$0	\$61,381	\$122,734	\$185,512

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
03A_VETS		STATEWIDE	Legislative Auditor Fees	(\$10,006)	(\$10,246)	(\$10,492)	(\$10,744)
03A_VETS		STATEWIDE	Market Rate Classified	\$126,671	\$249,469	\$379,844	\$514,130
03A_VETS		STATEWIDE	Market Rate Unclassified	\$0	\$8,489	\$12,926	\$17,496
03A_VETS		STATEWIDE	Office of State Procurement	\$3,440	\$3,440	\$3,440	\$3,440
03A_VETS		STATEWIDE	Office of Technology Services (OTS)	\$10,330	\$10,578	\$10,821	\$11,100
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	\$135,370	\$135,370	\$135,370	\$135,370
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	(\$114,057)	(\$116,794)	(\$119,481)	(\$122,241)
03A_VETS		STATEWIDE	Retirement Rate Adjustment	(\$21,307)	(\$21,307)	(\$21,307)	(\$21,307)
03A_VETS		STATEWIDE	Risk Management	\$12,861	\$0	\$0	\$0
03A_VETS		STATEWIDE	Salary Base Adjustment	\$144,931	\$144,931	\$144,931	\$144,931
03A_VETS		STATEWIDE	State Treasury Fees	\$168	\$172	\$176	\$180
03A_VETS	03_130	OTHADAJ	Funds a landscaping contract to improve and maintain the condition of the grounds at the Southeast Louisiana Veterans Cemetery. Currently this cemetery is averaging more burials than other State Veterans Cemeteries and have not been able to engage in all best practices.	\$27,600	\$27,600	\$27,600	\$27,600
03A_VETS	03_130	OTHADAJ	Funds an increase in the Administrative Program for an increase in expenses related to the Louisiana Military Family Assistance Fund.	\$100,000	\$0	\$0	\$0
03A_VETS	03_130	OTHADAJ	Funds the efforts of the Francis Benoit American Legion and Auxiliary Post and Unit Number 504.	\$150,000	\$0	\$0	\$0
03A_VETS	03_130	OTHADAJ	Increase in operating expenses for the Administrative Program.	\$300,000	\$0	\$0	\$0
03A_VETS	03_130	OTHADAJ	Increases operating services for the recently-opened Southwest Louisiana Veterans Cemetery. Funding is needed to ensure the new cemetery can operate at 100% capacity.	\$36,000	\$36,000	\$36,000	\$36,000
03A_VETS	03_131	OTHADAJ	Increases funding for electricity by \$10,000 for an additional Covid-19 wing and water by \$6,053 due to the permanent loss of one of two wells which necessitates a backup water supply from East Feliciana Rural Water System.	\$16,053	\$6,053	\$6,053	\$6,053
03A_VETS			<b>Total Adjustments:</b>	<b>\$864,199</b>	<b>\$409,183</b>	<b>\$575,999</b>	<b>\$747,188</b>
03A_VETS			<b>DEPARTMENT OF VETERANS' AFFAIRS TOTAL</b>	<b>\$12,974,118</b>	<b>\$12,519,102</b>	<b>\$12,685,918</b>	<b>\$12,857,107</b>
04A_SOS			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$55,118,702</b>	<b>\$55,118,702</b>	<b>\$55,118,702</b>	<b>\$55,118,702</b>
04A_SOS		STATEWIDE	Attrition Adjustment	(\$257,018)	(\$257,018)	(\$257,018)	(\$257,018)
04A_SOS		STATEWIDE	Civil Service Training Series	\$25,771	\$25,771	\$25,771	\$25,771
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$32,683	\$40,341	\$61,777	\$84,075
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$16,350	\$17,892	\$27,401	\$37,291
04A_SOS		STATEWIDE	Market Rate Classified	\$252,989	\$513,568	\$781,964	\$1,058,412
04A_SOS		STATEWIDE	Non-recurring Carryforwards	(\$84,234)	(\$84,234)	(\$84,234)	(\$84,234)
04A_SOS		STATEWIDE	Related Benefits Base Adjustment	\$109,547	\$109,547	\$109,547	\$109,547
04A_SOS		STATEWIDE	Retirement Rate Adjustment	(\$46,361)	(\$46,361)	(\$46,361)	(\$46,361)
04A_SOS		STATEWIDE	Risk Management	\$119,101	\$0	\$0	\$0
04A_SOS		STATEWIDE	Salary Base Adjustment	\$201,282	\$201,282	\$201,282	\$201,282
04A_SOS	04_139	OTHADAJ	In Act 119 they were allowed to carryover \$5.6 million in prior year Fees & Self-generated Revenues. This included additional funding for SOS employees' overtime (\$400,000) and 5 additional authorized positions (\$420,399) in the Elections Program. Also included were costs in the Museum and Other Operations Program to reopen some of the museums back to five days a week (\$513,998). This will require an increase in State General Fund (Direct) for the ongoing costs related to those expenditures.	\$0	\$1,347,009	\$1,359,999	\$1,373,379
04A_SOS	04_139	OTHADAJ	Increase in State General Fund (Direct) allocated to the Elections Program for the Election Compliance Unit.	\$282,627	\$0	\$0	\$0
04A_SOS	04_139	OTHADAJ	Increase in State General Fund (Direct) allocated to the following programs: Elections - \$706,000; and Museum and Other Operations - \$1,926,000.	\$2,632,000	\$760,000	\$760,000	\$760,000

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
04A_SOS	04_139	OTHDADJ	Provides State General Fund (Direct) to the Elections Program to hold a statewide special election on October 9, 2021 for the purpose of submitting proposed constitutional amendments to the state's electors. The currently scheduled October 9, 2021 election is an open/municipal primary election that is anticipated to cost \$4,045,000. Statewide elections cost approximately \$6 million. In order to fund this the Elections Program will require an additional \$2 million appropriation.	\$2,000,000	\$0	\$0	\$0
04A_SOS	04_139	WORKLOAD	Aligns projected election expenses with anticipated FY22 need. The total estimated cost of election expenses including ballot printing is \$13.9 million. Current year is budgeted at \$18.2 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.	(\$4,339,630)	(\$336,230)	\$3,602,770	\$1,081,770
04A_SOS	04_139	WORKLOAD	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.	\$615,281	\$1,149,734	\$1,704,249	\$2,279,578
04A_SOS			<b>Total Adjustments:</b>	<b>\$1,560,388</b>	<b>\$3,441,300</b>	<b>\$8,247,146</b>	<b>\$6,623,492</b>
04A_SOS			<b>DEPARTMENT OF STATE TOTAL</b>	<b>\$56,679,090</b>	<b>\$58,560,002</b>	<b>\$63,365,848</b>	<b>\$61,742,194</b>
04B_AG			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$16,818,450</b>	<b>\$16,818,450</b>	<b>\$16,818,450</b>	<b>\$16,818,450</b>
04B_AG		STATEWIDE	Attrition Adjustment	(\$850,658)	(\$850,658)	(\$850,658)	(\$850,658)
04B_AG		STATEWIDE	Capitol Park Security	(\$6,365)	(\$6,518)	(\$6,668)	(\$6,822)
04B_AG		STATEWIDE	Capitol Police	(\$1,122)	(\$1,149)	(\$1,175)	(\$1,203)
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$59,414	\$81,758	\$125,203	\$170,394
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,153	(\$5,419)	(\$8,297)	(\$11,288)
04B_AG		STATEWIDE	Inflation	\$0	\$31,376	\$62,739	\$94,829
04B_AG		STATEWIDE	Legislative Auditor Fees	(\$946)	(\$969)	(\$992)	(\$1,016)
04B_AG		STATEWIDE	Maintenance in State-Owned Buildings	\$1,501	\$1,537	\$1,572	\$1,609
04B_AG		STATEWIDE	Non-recurring Carryforwards	(\$648,826)	(\$648,826)	(\$648,826)	(\$648,826)
04B_AG		STATEWIDE	Office of State Procurement	\$2,165	\$2,165	\$2,165	\$2,165
04B_AG		STATEWIDE	Office of Technology Services (OTS)	\$34,473	\$35,300	\$36,112	\$37,044
04B_AG		STATEWIDE	Related Benefits Base Adjustment	\$429,903	\$429,903	\$429,903	\$429,903
04B_AG		STATEWIDE	Rent in State-Owned Buildings	(\$212,147)	(\$217,239)	(\$222,235)	(\$227,369)
04B_AG		STATEWIDE	Retirement Rate Adjustment	(\$84,675)	(\$84,675)	(\$84,675)	(\$84,675)
04B_AG		STATEWIDE	Risk Management	(\$54,168)	\$0	\$0	\$0
04B_AG		STATEWIDE	Salary Base Adjustment	\$867,999	\$867,999	\$867,999	\$867,999
04B_AG		STATEWIDE	UPS Fees	\$47	\$48	\$49	\$50
04B_AG	04_141	OTHDADJ	Increase in State General Fund (Direct) allocated to the Criminal Law and Medicaid Fraud Program.	\$327,507	\$0	\$0	\$0
04B_AG			<b>Total Adjustments:</b>	<b>(\$115,745)</b>	<b>(\$365,366)</b>	<b>(\$297,783)</b>	<b>(\$227,863)</b>
04B_AG			<b>DEPARTMENT OF JUSTICE TOTAL</b>	<b>\$16,702,705</b>	<b>\$16,453,084</b>	<b>\$16,520,667</b>	<b>\$16,590,587</b>
04C_LGOV			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$1,102,663</b>	<b>\$1,102,663</b>	<b>\$1,102,663</b>	<b>\$1,102,663</b>
04C_LGOV		STATEWIDE	Capitol Park Security	(\$341)	(\$349)	(\$357)	(\$365)
04C_LGOV		STATEWIDE	Civil Service Fees	(\$13)	(\$13)	(\$14)	(\$14)
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,482	(\$8,172)	(\$12,517)	(\$17,033)
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,660	(\$12,149)	(\$18,605)	(\$25,319)
04C_LGOV		STATEWIDE	Inflation	\$0	\$3,438	\$5,196	\$7,196
04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	\$1,714	\$1,755	\$1,796	\$1,837
04C_LGOV		STATEWIDE	Office of Technology Services (OTS)	\$595	\$609	\$623	\$639
04C_LGOV		STATEWIDE	Related Benefits Base Adjustment	(\$22,600)	(\$22,600)	(\$22,600)	(\$22,600)



**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
04C_LGOV		STATEWIDE	Retirement Rate Adjustment	(\$5,929)	(\$5,929)	(\$5,929)	(\$5,929)
04C_LGOV		STATEWIDE	Risk Management	(\$12,244)	\$0	\$0	\$0
04C_LGOV		STATEWIDE	Salary Base Adjustment	\$26,224	\$26,224	\$26,224	\$26,224
04C_LGOV		STATEWIDE	UPS Fees	(\$46)	(\$47)	(\$48)	(\$49)
04C_LGOV			<b>Total Adjustments:</b>	<b>(\$8,490)</b>	<b>(\$18,952)</b>	<b>(\$27,989)</b>	<b>(\$37,413)</b>
04C_LGOV			<b>LIEUTENANT GOVERNOR TOTAL</b>	<b>\$1,094,165</b>	<b>\$1,083,711</b>	<b>\$1,074,674</b>	<b>\$1,065,250</b>
04F_AGRI			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$18,432,561</b>	<b>\$18,432,561</b>	<b>\$18,432,561</b>	<b>\$18,432,561</b>
04F_AGRI		STATEWIDE	Attrition Adjustment	(\$903,035)	(\$903,035)	(\$903,035)	(\$903,035)
04F_AGRI		STATEWIDE	Civil Service Fees	(\$358)	(\$367)	(\$375)	(\$384)
04F_AGRI		STATEWIDE	Civil Service Training Series	\$50,756	\$50,756	\$50,756	\$50,756
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$86,691	\$137,539	\$210,629	\$286,650
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$173,761	\$339,797	\$520,381	\$708,188
04F_AGRI		STATEWIDE	Inflation	\$0	\$94,618	\$189,194	\$285,964
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$19,852	\$20,328	\$20,816	\$21,316
04F_AGRI		STATEWIDE	Market Rate Classified	\$630,245	\$1,279,397	\$1,948,024	\$2,636,710
04F_AGRI		STATEWIDE	Office of State Procurement	(\$4,359)	(\$4,359)	(\$4,359)	(\$4,359)
04F_AGRI		STATEWIDE	Office of Technology Services (OTS)	\$20,968	\$21,471	\$21,965	\$22,532
04F_AGRI		STATEWIDE	Related Benefits Base Adjustment	\$459,897	\$459,897	\$459,897	\$459,897
04F_AGRI		STATEWIDE	Retirement Rate Adjustment	(\$86,403)	(\$86,403)	(\$86,403)	(\$86,403)
04F_AGRI		STATEWIDE	Risk Management	\$151,527	\$0	\$0	\$0
04F_AGRI		STATEWIDE	Salary Base Adjustment	\$692,983	\$692,983	\$692,983	\$692,983
04F_AGRI		STATEWIDE	State Treasury Fees	\$2,650	\$2,774	\$2,776	\$2,840
04F_AGRI		STATEWIDE	UPS Fees	(\$3,872)	(\$3,965)	(\$4,056)	(\$4,150)
04F_AGRI			<b>Total Adjustments:</b>	<b>\$1,291,303</b>	<b>\$2,101,372</b>	<b>\$3,119,193</b>	<b>\$4,169,506</b>
04F_AGRI			<b>AGRICULTURE AND FORESTRY TOTAL</b>	<b>\$19,723,864</b>	<b>\$20,533,933</b>	<b>\$21,551,754</b>	<b>\$22,602,067</b>
05A_LED			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$35,557,397</b>	<b>\$35,557,397</b>	<b>\$35,557,397</b>	<b>\$35,557,397</b>
05A_LED		STATEWIDE	Attrition Adjustment	(\$428,415)	(\$428,415)	(\$428,415)	(\$428,415)
05A_LED		STATEWIDE	Capitol Park Security	\$7,021	\$7,190	\$7,355	\$7,525
05A_LED		STATEWIDE	Civil Service Fees	\$1,923	\$1,969	\$2,014	\$2,061
05A_LED		STATEWIDE	Civil Service Training Series	\$16,107	\$16,107	\$16,107	\$16,107
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$22,497	\$6,262	\$9,586	\$13,051
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$13,553	\$12,172	\$18,641	\$25,370
05A_LED		STATEWIDE	Inflation	\$0	\$135,770	\$271,481	\$410,340
05A_LED		STATEWIDE	Legislative Auditor Fees	(\$32,315)	(\$33,091)	(\$33,885)	(\$34,698)
05A_LED		STATEWIDE	Market Rate Classified	\$114,997	\$233,444	\$355,444	\$481,105
05A_LED		STATEWIDE	Non-recurring Carryforwards	(\$1,201,818)	(\$1,201,818)	(\$1,201,818)	(\$1,201,818)
05A_LED		STATEWIDE	Office of State Procurement	\$6,519	\$6,519	\$6,519	\$6,519
05A_LED		STATEWIDE	Office of Technology Services (OTS)	(\$31,502)	(\$32,258)	(\$33,000)	(\$33,851)
05A_LED		STATEWIDE	Related Benefits Base Adjustment	\$486,039	\$486,039	\$486,039	\$486,039
05A_LED		STATEWIDE	Rent in State-Owned Buildings	(\$48,440)	(\$49,603)	(\$50,743)	(\$51,916)
05A_LED		STATEWIDE	Retirement Rate Adjustment	(\$47,903)	(\$47,903)	(\$47,903)	(\$47,903)
05A_LED		STATEWIDE	Risk Management	(\$2,726)	\$0	\$0	\$0
05A_LED		STATEWIDE	Salary Base Adjustment	\$210,192	\$210,192	\$210,192	\$210,192
05A_LED		STATEWIDE	State Treasury Fees	(\$11)	(\$11)	(\$12)	(\$12)
05A_LED		STATEWIDE	UPS Fees	(\$201)	(\$206)	(\$211)	(\$215)

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
05A_LED	05_251	OTHTECH	Adjustment transfers a classified position and the associated funding from the Office of Business Development into the Office of the Secretary, as well as realigns means of finance in order to properly reflect the department's organizational structure.	\$98,206	\$98,206	\$98,206	\$98,206
05A_LED	05_251	WORKLOAD	Increase in State General Fund (Direct) in order to provide funding to the FastStart Program for increasing costs associated with the program over time. These costs have continued to increase recently due to the COVID-19 pandemic.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
05A_LED	05_252	NROTHER	Non-recurs funding provided for the North Louisiana Economic Partnership.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
05A_LED	05_252	OTHDADJ	Increase in State General Fund (Direct) in order to provide for the Economic Development Regional Awards and Matching Grant Program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations.	\$2,000,000	\$0	\$0	\$0
05A_LED	05_252	OTHDADJ	Increase in State General Fund (Direct) in order to provide funding for expenses of the Louisiana Technology Transfer Office for the Phase 0 Program, which will support entrepreneurs seeking federal Small Business Innovation Research grants.	\$90,000	\$0	\$0	\$0
05A_LED	05_252	OTHDADJ	Increase in State General Fund (Direct) in order to provide funding to the Central City Economic Opportunity Corporation for economic development, educational, housing, and public safety initiatives.	\$1,050,000	\$0	\$0	\$0
05A_LED	05_252	OTHTECH	Adjustment transfers a classified position and the associated funding from the Office of Business Development into the Office of the Secretary, as well as realigns means of finance in order to properly reflect the department's organizational structure.	(\$98,206)	(\$98,206)	(\$98,206)	(\$98,206)
05A_LED			<b>Total Adjustments:</b>	<b>\$3,125,517</b>	<b>\$222,360</b>	<b>\$487,393</b>	<b>\$759,480</b>
05A_LED			<b>DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL</b>	<b>\$38,682,914</b>	<b>\$35,779,757</b>	<b>\$36,044,790</b>	<b>\$36,316,877</b>
06A_CRT			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$38,307,177</b>	<b>\$38,307,177</b>	<b>\$38,307,177</b>	<b>\$38,307,177</b>
06A_CRT		STATEWIDE	Attrition Adjustment	(\$335,982)	(\$335,982)	(\$335,982)	(\$335,982)
06A_CRT		STATEWIDE	Capitol Park Security	\$7,674	\$7,858	\$8,039	\$8,225
06A_CRT		STATEWIDE	Civil Service Fees	\$3,841	\$3,933	\$4,024	\$4,117
06A_CRT		STATEWIDE	Civil Service Training Series	\$954	\$954	\$954	\$954
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$39,956	(\$24,274)	(\$37,186)	(\$50,593)
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$29,313	(\$67,067)	(\$102,703)	(\$139,761)
06A_CRT		STATEWIDE	Inflation	\$0	\$57,159	\$114,292	\$172,751
06A_CRT		STATEWIDE	Legislative Auditor Fees	\$21,992	\$22,520	\$23,060	\$23,614
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	(\$59,866)	(\$61,303)	(\$62,713)	(\$64,161)
06A_CRT		STATEWIDE	Market Rate Classified	\$313,126	\$489,409	\$745,179	\$1,008,622
06A_CRT		STATEWIDE	Market Rate Unclassified	\$0	\$146,237	\$222,662	\$301,380
06A_CRT		STATEWIDE	Non-recurring Carryforwards	(\$54,872)	(\$54,872)	(\$54,872)	(\$54,872)
06A_CRT		STATEWIDE	Office of State Procurement	(\$7,067)	(\$7,067)	(\$7,067)	(\$7,067)
06A_CRT		STATEWIDE	Office of Technology Services (OTS)	\$13,777	\$14,108	\$14,432	\$14,804
06A_CRT		STATEWIDE	Related Benefits Base Adjustment	\$250,380	\$250,380	\$250,380	\$250,380
06A_CRT		STATEWIDE	Rent in State-Owned Buildings	(\$53)	(\$54)	(\$56)	(\$57)
06A_CRT		STATEWIDE	Retirement Rate Adjustment	(\$65,288)	(\$65,288)	(\$65,288)	(\$65,288)
06A_CRT		STATEWIDE	Risk Management	\$273,399	\$0	\$0	\$0
06A_CRT		STATEWIDE	Salary Base Adjustment	\$396,813	\$396,813	\$396,813	\$396,813
06A_CRT		STATEWIDE	UPS Fees	\$1,869	\$1,914	\$1,958	\$2,003
06A_CRT	06_261	NROTHER	Non-recurs FY 20-21 one-time funding intended for marketing and promoting Louisiana seafood.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
06A_CRT	06_263	NROTHER	Non-recurs FY 20-21 one-time funding intended for the National WWII Museum.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
06A_CRT	06_264	NROTHER	Non-recurs FY 20-21 one-time funding intended for the Concordia Economic Development Recreation District 2 and Jimmie Davis State Park to assist with tornado damage.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
06A_CRT	06_264	OTHDADJ	Provides funding for the expansion and enhancement of the biking trails at Bogue Chitto State Park.	\$650,000	\$0	\$0	\$0
06A_CRT	06_265	OTHDADJ	Provides funding for expenses related to French immersion initiatives.	\$200,000	\$0	\$0	\$0
06A_CRT	06_267	NROTHER	Non-recurs FY 20-21 one-time funding from the Marketing Program intended to help the tourism industry in Louisiana recover from the effects of COVID-19.	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
06A_CRT	06_267	NROTHER	Non-recurs FY 20-21 one-time funding intended for the Political Hall of Fame.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
06A_CRT	06_267	OTHDADJ	Provides funding for New Orleans and Company.	\$300,000	\$0	\$0	\$0
06A_CRT			<b>Total Adjustments:</b>	<b>(\$4,120,034)</b>	<b>(\$5,324,623)</b>	<b>(\$4,984,073)</b>	<b>(\$4,634,117)</b>
06A_CRT			<b>CULTURE, RECREATION AND TOURISM TOTAL</b>	<b>\$34,187,143</b>	<b>\$32,982,554</b>	<b>\$33,323,104</b>	<b>\$33,673,060</b>
07A_DOTD			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$8,367,500</b>	<b>\$8,367,500</b>	<b>\$8,367,500</b>	<b>\$8,367,500</b>
07A_DOTD	07_276	NROTHER	Non-recurs funding for infrastructure improvements. This funding was added to Engineering and Operations during the 2020 First Extraordinary Session.	(\$5,367,500)	(\$5,367,500)	(\$5,367,500)	(\$5,367,500)
07A_DOTD	07_276	NROTHER	Non-recurs funding in the Operations Program for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan. This funding was added to DOTD- Engineering and Operations during the 2020 First Extraordinary Session.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
07A_DOTD	07_276	OTHDADJ	Provides funding for Duhon Road (Highway 724) widening and roundabout.	\$6,000,000	\$0	\$0	\$0
07A_DOTD	07_276	OTHDADJ	Provides funding for infrastructure improvements.	\$1,800,000	\$0	\$0	\$0
07A_DOTD	07_276	OTHDADJ	Provides funding for Johnston Street lighting.	\$2,500,000	\$0	\$0	\$0
07A_DOTD	07_276	OTHDADJ	Provides funding for Pinhook Road overlay.	\$1,200,000	\$0	\$0	\$0
07A_DOTD	07_276	OTHDADJ	Provides funding for Pinhook Road turn lane.	\$2,500,000	\$0	\$0	\$0
07A_DOTD	07_276	OTHDADJ	Provides funding for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.	\$0	\$5,000,000	\$5,000,000	\$5,000,000
07A_DOTD			<b>Total Adjustments:</b>	<b>\$5,632,500</b>	<b>(\$3,367,500)</b>	<b>(\$3,367,500)</b>	<b>(\$3,367,500)</b>
07A_DOTD			<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT TOTAL</b>	<b>\$14,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
08A_CORR			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$312,846,443</b>	<b>\$312,846,443</b>	<b>\$312,846,443</b>	<b>\$312,846,443</b>
08A_CORR		STATEWIDE	Attrition Adjustment	(\$9,891,507)	(\$9,891,507)	(\$9,891,507)	(\$9,891,507)
08A_CORR		STATEWIDE	Capitol Police	\$603	\$617	\$632	\$646
08A_CORR		STATEWIDE	Civil Service Fees	(\$11,545)	(\$11,822)	(\$12,094)	(\$12,373)
08A_CORR		STATEWIDE	Civil Service Training Series	\$1,462,556	\$1,462,556	\$1,462,556	\$1,462,556
08A_CORR		STATEWIDE	Coronavirus Relief Fund (Section 5001 of the CARES Act)	\$200,110,889	\$200,110,889	\$200,110,889	\$200,110,889
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$992,834	\$1,738,890	\$2,662,978	\$3,624,088
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$688,294	\$1,392,017	\$2,131,795	\$2,901,165
08A_CORR		STATEWIDE	Inflation	\$0	\$1,646,734	\$3,292,748	\$4,976,950
08A_CORR		STATEWIDE	Legislative Auditor Fees	\$18,846	\$19,298	\$19,761	\$20,236
08A_CORR		STATEWIDE	Market Rate Classified	\$7,973,077	\$16,185,346	\$24,643,984	\$33,356,380
08A_CORR		STATEWIDE	Non-recurring Carryforwards	(\$2,896,748)	(\$2,896,748)	(\$2,896,748)	(\$2,896,748)
08A_CORR		STATEWIDE	Office of State Procurement	\$30,742	\$30,742	\$30,742	\$30,742
08A_CORR		STATEWIDE	Office of Technology Services (OTS)	\$17,771	\$18,198	\$18,616	\$19,096
08A_CORR		STATEWIDE	Related Benefits Base Adjustment	\$1,534,527	\$1,534,527	\$1,534,527	\$1,534,527
08A_CORR		STATEWIDE	Rent in State-Owned Buildings	\$2,590	\$2,652	\$2,713	\$2,776
08A_CORR		STATEWIDE	Retirement Rate Adjustment	(\$25,142)	(\$25,142)	(\$25,142)	(\$25,142)

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
08A_CORR		STATEWIDE	Risk Management	\$2,805,446	\$0	\$0	\$0
08A_CORR		STATEWIDE	Salary Base Adjustment	\$1,351,753	\$1,351,753	\$1,351,753	\$1,351,753
08A_CORR		STATEWIDE	UPS Fees	\$2,835	\$2,903	\$2,970	\$3,038
08A_CORR	08_400	OTHDADJ	Provides funding for offender medical expenses.	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
08A_CORR	08_400	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	\$863,181	\$863,181	\$863,181	\$863,181
08A_CORR	08_402	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$7,983,421	\$7,983,421	\$7,983,421	\$7,983,421
08A_CORR	08_402	OTHDADJ	Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain the facilities in addition to supplies for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000
08A_CORR	08_402	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$282,300)	(\$282,300)	(\$282,300)	(\$282,300)
08A_CORR	08_402	OTHDADJ	Reduces funding as a result of paying off financed vehicles in FY 21.	(\$105,266)	(\$105,266)	(\$105,266)	(\$105,266)
08A_CORR	08_405	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$615,761	\$615,761	\$615,761	\$615,761
08A_CORR	08_405	OTHDADJ	Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain the facilities in addition to supplies for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.	\$908,000	\$908,000	\$908,000	\$908,000
08A_CORR	08_405	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$70,575)	(\$70,575)	(\$70,575)	(\$70,575)
08A_CORR	08_406	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$1,022,965	\$1,022,965	\$1,022,965	\$1,022,965
08A_CORR	08_406	OTHDADJ	Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain the facilities in addition to supplies for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.	\$351,000	\$351,000	\$351,000	\$351,000
08A_CORR	08_406	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$70,575)	(\$70,575)	(\$70,575)	(\$70,575)
08A_CORR	08_408	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$698,821	\$698,821	\$698,821	\$698,821
08A_CORR	08_408	OTHDADJ	Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain the facilities in addition to supplies for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.	\$132,000	\$132,000	\$132,000	\$132,000

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
08A_CORR	08_408	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$70,575)	(\$70,575)	(\$70,575)	(\$70,575)
08A_CORR	08_409	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$2,668,762	\$2,668,762	\$2,668,762	\$2,668,762
08A_CORR	08_409	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$70,575)	(\$70,575)	(\$70,575)	(\$70,575)
08A_CORR	08_409	OTHDADJ	Reduces funding as a result of paying off financed vehicles in FY 21.	(\$50,121)	(\$50,121)	(\$50,121)	(\$50,121)
08A_CORR	08_413	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$5,462,881	\$5,462,881	\$5,462,881	\$5,462,881
08A_CORR	08_413	OTHDADJ	Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain the facilities in addition to supplies for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000
08A_CORR	08_413	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$211,725)	(\$211,725)	(\$211,725)	(\$211,725)
08A_CORR	08_414	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$1,289,149	\$1,289,149	\$1,289,149	\$1,289,149
08A_CORR	08_414	OTHDADJ	Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain the facilities in addition to supplies for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.	\$188,000	\$188,000	\$188,000	\$188,000
08A_CORR	08_414	OTHDADJ	Provides professional services funding in order to hire a dentist as a result of the Henry Leonard vs. James E. LeBlanc, Civil Action No. 5:13-CV-02717 lawsuit which requires the facility to provide full-time dental care to the offenders.	\$200,000	\$200,000	\$200,000	\$200,000
08A_CORR	08_414	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$70,575)	(\$70,575)	(\$70,575)	(\$70,575)
08A_CORR	08_415	MOFSUB	Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) due to a projected decrease in self-generated revenues as a result of good paying offenders being released as a result of the Criminal Justice Reform Initiative.	\$4,230,105	\$4,230,105	\$4,230,105	\$4,230,105
08A_CORR	08_415	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$878,128	\$878,128	\$878,128	\$878,128
08A_CORR	08_415	OTHDADJ	Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain the facilities in addition to supplies for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.	\$290,000	\$290,000	\$290,000	\$290,000
08A_CORR	08_415	OTHDADJ	Reduces funding as a result of paying off financed vehicles in FY 21.	(\$100,655)	(\$100,655)	(\$100,655)	(\$100,655)
08A_CORR	08_416	OTHDADJ	Provides funding for overtime/pay adjustment and retention plan expenses.	\$979,024	\$979,024	\$979,024	\$979,024

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
08A_CORR	08_416	OTHDADJ	Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain the facilities in addition to supplies for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.	\$458,000	\$458,000	\$458,000	\$458,000
08A_CORR	08_416	OTHDADJ	Realigns positions throughout the department in order to implement a more comprehensive training program for Correctional Security Officers. Thirteen (13) vacant positions are being reduced throughout the correctional facilities which will fund nine (9) Training and Development Program Manager positions within Corrections - Administration, resulting in a net decrease of authorized positions and budget authority to the department in order to provide sufficient funding.	(\$70,575)	(\$70,575)	(\$70,575)	(\$70,575)
<b>08A_CORR</b>			<b>Total Adjustments:</b>	<b>\$243,851,502</b>	<b>\$252,355,585</b>	<b>\$264,124,854</b>	<b>\$276,252,753</b>
<b>08A_CORR</b>			<b>CORRECTIONS SERVICES TOTAL</b>	<b>\$556,697,945</b>	<b>\$565,202,028</b>	<b>\$576,971,297</b>	<b>\$589,099,196</b>
<b>08B_PSAF</b>			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
08B_PSAF	08_420	NROTHER	Reduces funding for Legacy Donor Foundation for organ donation awareness	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
08B_PSAF	08_420	OTHDADJ	Provides funding for the Legacy Donor Foundation for organ donation awareness.	\$100,000	\$0	\$0	\$0
08B_PSAF	08_422	NROTHER	Non-recur one-time funding.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
08B_PSAF	08_422	OTHDADJ	Reduces funding for the Fire Prevention Program for personal services	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
<b>08B_PSAF</b>			<b>Total Adjustments:</b>	<b>(\$2,000,000)</b>	<b>(\$2,100,000)</b>	<b>(\$2,100,000)</b>	<b>(\$2,100,000)</b>
<b>08B_PSAF</b>			<b>PUBLIC SAFETY SERVICES TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>08C_YSER</b>			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$91,088,916</b>	<b>\$91,088,916</b>	<b>\$91,088,916</b>	<b>\$91,088,916</b>
08C_YSER		STATEWIDE	Attrition Adjustment	(\$3,459,516)	(\$3,459,516)	(\$3,459,516)	(\$3,459,516)
08C_YSER		STATEWIDE	Capitol Police	\$312	\$319	\$327	\$334
08C_YSER		STATEWIDE	Civil Service Fees	(\$13,045)	(\$13,358)	(\$13,665)	(\$13,981)
08C_YSER		STATEWIDE	Civil Service Training Series	\$470,340	\$470,340	\$470,340	\$470,340
08C_YSER		STATEWIDE	Coronavirus Relief Fund (Section 5001 of the CARES Act)	\$35,923,198	\$35,923,198	\$35,923,198	\$35,923,198
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$184,140	\$310,326	\$475,240	\$646,763
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$109,982	\$209,369	\$320,638	\$436,357
08C_YSER		STATEWIDE	Inflation	\$0	\$1,517,426	\$3,034,187	\$4,586,138
08C_YSER		STATEWIDE	Legislative Auditor Fees	\$19,547	\$20,016	\$20,497	\$20,988
08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	\$3,656	\$3,744	\$3,830	\$3,918
08C_YSER		STATEWIDE	Market Rate Classified	\$1,258,693	\$2,555,147	\$3,890,494	\$5,265,902
08C_YSER		STATEWIDE	Non-recurring Carryforwards	(\$1,203,532)	(\$1,203,532)	(\$1,203,532)	(\$1,203,532)
08C_YSER		STATEWIDE	Office of State Procurement	(\$16,107)	(\$16,107)	(\$16,107)	(\$16,107)
08C_YSER		STATEWIDE	Office of Technology Services (OTS)	\$5,781	\$5,920	\$6,056	\$6,212
08C_YSER		STATEWIDE	Personnel Reductions	(\$293,431)	(\$293,431)	(\$293,431)	(\$293,431)
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	\$924,814	\$924,814	\$924,814	\$924,814
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	(\$924)	(\$946)	(\$968)	(\$990)
08C_YSER		STATEWIDE	Retirement Rate Adjustment	(\$70,551)	(\$70,551)	(\$70,551)	(\$70,551)
08C_YSER		STATEWIDE	Risk Management	\$1,905,172	\$0	\$0	\$0
08C_YSER		STATEWIDE	Salary Base Adjustment	\$903,757	\$903,757	\$903,757	\$903,757
08C_YSER		STATEWIDE	UPS Fees	\$2,982	\$3,054	\$3,124	\$3,196
08C_YSER	08_403	OTHDADJ	Provides additional funding to increase the contract with Ware Youth Center in order for this facility to bring the hourly rate of pay to \$15.	\$1,665,000	\$1,665,000	\$1,665,000	\$1,665,000
<b>08C_YSER</b>			<b>Total Adjustments:</b>	<b>\$38,320,268</b>	<b>\$39,454,988</b>	<b>\$42,583,731</b>	<b>\$45,798,810</b>

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
08C_YSER			<b>YOUTH SERVICES TOTAL</b>	\$129,409,184	\$130,543,904	\$133,672,647	\$136,887,726
09A_LDH			<b>Existing Operating Budget as of 12/1/2020</b>	\$2,358,189,351	\$2,358,189,351	\$2,358,189,351	\$2,358,189,351
09A_LDH		STATEWIDE	Administrative Law Judges	\$92,708	\$94,933	\$97,116	\$99,360
09A_LDH		STATEWIDE	Attrition Adjustment	(\$12,489,466)	(\$12,489,466)	(\$12,489,466)	(\$12,489,466)
09A_LDH		STATEWIDE	Capitol Park Security	(\$15,404)	(\$15,774)	(\$16,136)	(\$16,509)
09A_LDH		STATEWIDE	Capitol Police	(\$154,423)	(\$158,129)	(\$161,766)	(\$165,503)
09A_LDH		STATEWIDE	Civil Service Fees	\$97,786	\$100,133	\$102,436	\$104,802
09A_LDH		STATEWIDE	Civil Service Training Series	\$76,157	\$76,157	\$76,157	\$76,157
09A_LDH		STATEWIDE	Coronavirus Relief Fund (Section 5001 of the CARES Act)	\$97,533,756	\$97,533,756	\$97,533,756	\$97,533,756
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$939,926	\$1,630,693	\$2,497,280	\$3,398,590
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$631,232	\$1,026,621	\$1,572,224	\$2,139,658
09A_LDH		STATEWIDE	Inflation	\$0	\$5,188,058	\$10,373,846	\$15,679,945
09A_LDH		STATEWIDE	Legislative Auditor Fees	\$71,047	\$72,752	\$74,498	\$76,286
09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	\$5,580	\$5,714	\$5,845	\$5,980
09A_LDH		STATEWIDE	Market Rate Classified	\$6,662,231	\$13,570,812	\$20,663,065	\$27,968,086
09A_LDH		STATEWIDE	Medical Inflation	\$0	\$17,767,278	\$36,482,876	\$55,729,022
09A_LDH		STATEWIDE	Non-recurring Carryforwards	(\$26,404,689)	(\$26,404,689)	(\$26,404,689)	(\$26,404,689)
09A_LDH		STATEWIDE	Office of State Procurement	\$23,074	\$23,074	\$23,074	\$23,074
09A_LDH		STATEWIDE	Office of Technology Services (OTS)	(\$615,130)	(\$629,893)	(\$644,381)	(\$661,006)
09A_LDH		STATEWIDE	Personnel Reductions	(\$1,135,783)	(\$1,135,783)	(\$1,135,783)	(\$1,135,783)
09A_LDH		STATEWIDE	Related Benefits Base Adjustment	\$5,103,088	\$5,103,088	\$5,103,088	\$5,103,088
09A_LDH		STATEWIDE	Rent in State-Owned Buildings	(\$1,729,642)	(\$1,771,153)	(\$1,811,890)	(\$1,853,745)
09A_LDH		STATEWIDE	Retirement Rate Adjustment	(\$1,293,599)	(\$1,293,599)	(\$1,293,599)	(\$1,293,599)
09A_LDH		STATEWIDE	Risk Management	\$592,541	\$0	\$0	\$0
09A_LDH		STATEWIDE	Salary Base Adjustment	\$8,723,053	\$8,723,053	\$8,723,053	\$8,723,053
09A_LDH		STATEWIDE	State Treasury Fees	\$14,653	\$15,005	\$15,350	\$15,704
09A_LDH		STATEWIDE	UPS Fees	\$11,084	\$11,350	\$11,611	\$11,879
09A_LDH	09_302	OTHDADJ	Funding for lease payment for Baton Rouge Behavioral Health, located at Howell Park Medical Office Building.	\$363,936	\$363,936	\$363,936	\$363,936
09A_LDH	09_302	OTHDADJ	Increase in rent for lease of commercial buildings to house CAHSD clinics for Behavioral Health and Recovery Services and Children's Behavioral Health Services that were formerly housed in the Champion Building.	\$562,712	\$562,712	\$562,712	\$562,712
09A_LDH	09_302	OTHDADJ	Increase in security costs for CAHSD related to moving the clinic and administrative operations from the Champion Building. CAHSD relocated from one location with three security officers to three locations with four security officers.	\$121,695	\$121,695	\$121,695	\$121,695
09A_LDH	09_303	OTHDADJ	Increase in State General Fund (Direct) for the provision of services to individuals with disabilities and their families by Families Helping Families Centers.	\$500,000	\$0	\$0	\$0
09A_LDH	09_304	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
09A_LDH	09_304	OTHDADJ	Provides funding for operating expenditures at Metropolitan Human Services District.	\$150,000	\$0	\$0	\$0
09A_LDH	09_305	MOFSUB	A means of finance substitution replacing Federal funds with State General Fund (Direct) for the Electronic Visit Verification (EVV) system, as the system can only be matched at the 50% rate until it is certified by CMS. Current funding in MVA's budget has funding for the EVV system at 75%. MVA anticipates the system being certified in FY22.	\$906,552	\$0	\$0	\$0

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
09A_LDH	09_305	MOFSUB	Means of finance substitution replacing Federal funds with State General Fund (Direct) in order to reduce the Federal match from 90% to 75% for modernization projects that are moving from the development and implementation phase to maintenance and operations phase, per Centers for Medicare and Medicaid Services (CMS) requirements. MVA has implemented a number of modules and modernization projects over the past 5-6 years in compliance with CMS requirements to modernize and replace antiquated systems with interchangeable modules.	\$14,152,126	\$15,627,026	\$21,786,826	\$25,880,826
09A_LDH	09_305	OTHDADJ	Adds one (1) position to take the lead in the area of hospital finance. The position will focus on recommending strategy for hospital financing, developing/financing facility rates, supplemental payment programs, analyzing federal guidance, and developing and modifying policy.	\$65,711	\$65,711	\$65,711	\$65,711
09A_LDH	09_305	OTHDADJ	Adds three (3) positions for Continuous Quality Improvement. These positions will focus on ensuring stewardship of public resources. This unit will focus on the operations throughout Medicaid to ensure service delivery, efficient use of resources, and compliance with internal and external requirements.	\$152,811	\$152,811	\$152,811	\$152,811
09A_LDH	09_305	OTHDADJ	Implementation Costs of Dental Coverage for Individuals with Developmental Disabilities, including authorized TO positions, in accordance with Act 450 of the 2021 Regular Legislative Session.	\$292,352	\$292,352	\$292,352	\$292,352
09A_LDH	09_305	OTHDADJ	Move 2 TO and funding from MVA to OCDD for implementation of ACT 421 requirements	(\$130,350)	(\$130,350)	(\$130,350)	(\$130,350)
09A_LDH	09_305	OTHTECH	Transfers one (1) vacant position and associated funding from Medical Vendor Administration to the Office of the Secretary (OS), to be used in the Health Standards Section for disaster-related activities and emergency preparedness, coordination, planning, and intervention activities. This adjustment is made as a result of a BA-7 approved in January 2021.	(\$16,376)	(\$16,376)	(\$16,376)	(\$16,376)
09A_LDH	09_305	WORKLOAD	Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal care services due to continued growth of the Home and Community Based Services (HCBS) program as well as adding legacy mental health rehabilitation services to the EVV system.	\$173,484	\$173,484	\$173,484	\$173,484
09A_LDH	09_305	WORKLOAD	Funding for a systems integration contract to integrate, configure, and maintain applications and modules in the Enterprise Architecture. The Centers for Medicare and Medicaid services (CMS) requires states to have modular based systems, and this contract is needed to ensure Louisiana's compliance with CMS's requirements.	\$700,000	\$700,000	\$700,000	\$700,000
09A_LDH	09_305	WORKLOAD	Funding for certification by Centers for Medicare and Medicaid Services (CMS) for the existing Electronic Visit Verification (EVV) system and 3rd party assessment of the system, as is required by CMS to receive an enhanced 75% federal match rate.	\$160,762	\$160,762	\$160,762	\$160,762
09A_LDH	09_305	WORKLOAD	Funding for interoperability systems required by the Centers for Medicare and Medicaid Services (CMS) including Patient Access and Provider Directory Application Programming Interfaces (APIs), Payer-to-Payer Data Exchange, and systems to improve information reporting and sharing in order to help give patients more access to their health information.	\$587,125	\$587,125	\$587,125	\$587,125
09A_LDH	09_305	WORKLOAD	Funding for the broker managing enrollment for the dental plans and management of the per member per month dental benefits for Medicaid enrollees.	\$2,001,731	\$2,001,731	\$2,001,731	\$2,001,731
09A_LDH	09_305	WORKLOAD	Funding for the new Dental Enrollment Broker contract to be certified by the Centers for Medicare and Medicaid Services (CMS) and to be integrated into the Enterprise Architecture structure.	\$250,000	\$250,000	\$250,000	\$250,000
09A_LDH	09_305	WORKLOAD	Funding for the new Third Party Liability module to be certified by the Centers for Medicare and Medicaid Services (CMS) and to be integrated into the Enterprise Architecture structure.	\$250,000	\$250,000	\$250,000	\$250,000



**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
09A_LDH	09_306	MOFSUB	A means of finance substitution increasing Statutory Dedications from the Medical Assistance Trust Fund (MATF) and replacing State General Fund (Direct). The additional 6.2% federal match for Medicaid expenses, which is provided for in the Families First Coronavirus Response Act, was realized for the entire FY21, which is projected to provide a MATF balance for FY21 that can be carried over to be used for expenditures in place of State General Fund (Direct) in FY22.	(\$366,158,073)	\$0	\$0	\$0
09A_LDH	09_306	MOFSUB	Means of finance substitution due to Federal Medical Assistance Percentage (FMAP) rate changes. --The FY21 calculated blended rate is 71.93% federal and the FY22 blended rate is 70.97% federal. --The FY21 initial Louisiana Children's Health Insurance Program (CHIP) blended rate is 83.22% federal and the FY22 blended rate is 79.60%. **The calculated FY21 rate for Federal FMAP percentages for the blended rate and the CHIP rates include three (3) quarters of the enhanced rate; 6.2% for non-Expansion Title XIX and 4.34% for CHIP Medicaid populations, as provided for in the Families First Coronavirus Response Act (CHIP does not reflect the full 6.2% enhancement due to the formula for calculating CHIP). The FY22 calculated rates include two (2) quarters of these enhanced federal match rates.** --The FY21 initial blended FMAP rate (not including the 6.2% enhancement) is 67.28% federal and the FY22 rate is 67.87% federal. The FY 21 UCC rate (not including the 6.2% enhancement) is 67.42% and the FY 22 rate is 68.02%.	(\$219,159,436)	\$67,356,463	\$67,356,463	\$67,356,463
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing New Opportunities Waiver (NOW) fund with State General Fund (Direct) in accordance with the FY 22 projected balance of the Fund.	\$0	\$6,766,818	\$33,850,718	\$33,850,718
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications from the Louisiana Fund to align with the most recent REC forecast adopted.	(\$3,548,526)	(\$3,548,526)	(\$3,548,526)	(\$3,548,526)
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Statutory Dedications from the Health Excellence Fund with State General Fund (Direct) to align with the most recent REC forecast adopted.	(\$5,806,503)	(\$5,806,503)	(\$5,806,503)	(\$5,806,503)
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Statutory Dedications from the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 21.	\$24,105,951	\$24,105,951	\$24,105,951	\$24,105,951
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Statutory Dedications from the Medical Assistance Trust Fund (MATF) with State General Fund (Direct). This balance in the MATF was created in the FY 20 budget due the 6.2% enhanced FMAP provided for in the Families First Coronavirus Response Act.	\$211,007,465	\$211,007,465	\$211,007,465	\$211,007,465
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Statutory Dedications from the Medical Assistance Trust Fund with State General Fund (Direct) to align with the most recent REC forecast adopted.	\$187,527,181	\$187,527,181	\$187,527,181	\$187,527,181
09A_LDH	09_306	NEWEXP	Starting in FY 23, the Louisiana Department of Health shall ensure that comprehensive Medicaid coverage for dental care is provided to each person 21 years or older who is enrolled in any Medicaid waiver program for persons with developmental or intellectual disabilities, per Act 450 of the 2021 Regular Legislative Session.	\$0	\$5,300,615	\$5,300,615	\$5,300,615
09A_LDH	09_306	NROTHER	Non-recurs funding added in Act 45 of the Second Extraordinary Session of 2020. This supplemental appropriation was added for retainer payment to providers of adult day center services and temporary rate increases for providers of home and community based services and intermediate care facilities for the developmentally disabled.	(\$9,549,560)	(\$9,549,560)	(\$9,549,560)	(\$9,549,560)
09A_LDH	09_306	OTHANN	Annualization of funding for the implementation of Act 421 of the 2019 Regular Legislative Session which is planned for Jan, 1, 2021. This waiver will use a 1115c demonstration waiver option for disabled children who otherwise would be disqualified from services due to their parent's income.	\$4,369,680	\$4,369,680	\$4,369,680	\$4,369,680
09A_LDH	09_306	OTHDADJ	Adds screening for Mucopolysaccharidosis type I and glycogen storage disorder type II to newborn screening panel	\$103,147	\$206,294	\$206,294	\$206,294

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
09A_LDH	09_306	OTHDADJ	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State plan in non-rebase years.	\$2,962,563	\$8,458,545	\$13,872,276	\$19,684,017
09A_LDH	09_306	OTHDADJ	Funding for an additional 500 Community Choice Waiver slots in the Payments to Private Providers Program	\$1,883,923	\$4,111,806	\$4,111,806	\$4,111,806
09A_LDH	09_306	OTHDADJ	Medicaid coverage of support services, case management activities, and mobile crisis support, Community Grief Crisis support, and Behavioral Health Urgent Care services. Coverage of these activities and services are required by the DOJ Settlement Agreement aimed at placing individuals with Serious Mental Illness (SMI) in community based settings when appropriate.	\$4,174,750	\$9,000,841	\$9,359,680	\$9,452,978
09A_LDH	09_306	OTHDADJ	Non-OPB legislative amendment reducing \$23,837,258 of State General Fund (Direct) out of the Payment to Private Providers Program in Medical Vendor Payments.	(\$23,837,258)	(\$23,837,258)	(\$23,837,258)	(\$23,837,258)
09A_LDH	09_306	OTHDADJ	Provides funding for increases in payments to hospitals and for anesthesia services for dental procedures, with any increases in reimbursement rates subject to CMS approval.	\$1,998,607	\$1,998,607	\$1,998,607	\$1,998,607
09A_LDH	09_306	OTHDADJ	Rebase Nursing Home (NH) rates for FY 23 and FY 25. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in SFY 21.	\$0	\$8,485,003	\$28,218,802	\$51,703,805
09A_LDH	09_306	WORKLOAD	Adjustment for the managed Dental Benefit Program for dental services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following: 1) utilization/trend adjustment, 2) enrollment changes, 3) Full Medicaid Payment (FMP) program increase, and 4) premium tax changes.	\$8,592,976	\$8,592,976	\$9,414,303	\$10,244,037
09A_LDH	09_306	WORKLOAD	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.	\$3,452,461	\$3,452,461	\$3,452,461	\$3,452,461
09A_LDH	09_306	WORKLOAD	Anticipated growth in the Program for All Inclusive Care for the Elderly	\$0	\$220,205	\$440,410	\$660,614
09A_LDH	09_306	WORKLOAD	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part D.	\$25,623,850	\$39,055,610	\$53,469,232	\$68,936,489
09A_LDH	09_306	WORKLOAD	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment/kick changes, 3) Adjustments for COVID Risk Corridor Remittance, 4) Pharmacy Rebates, 5) Reversal of Hospital Directed Payments, and 6) premium tax changes. MCIP is excluded from this request. This utilization and enrollment trends assume the public health emergency ending in 2021.	(\$44,963,952)	(\$44,963,952)	(\$19,230,256)	\$6,807,239
09A_LDH	09_306	WORKLOAD	Outyear grow for the Fee for Service activities.	\$0	\$8,725,204	\$17,189,505	\$26,626,381
09A_LDH	09_306	WORKLOAD	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles": low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	\$20,997,565	\$26,910,207	\$34,996,072	\$43,723,604
09A_LDH	09_307	NROTHER	Non-recur one-time funding.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
09A_LDH	09_307	NROTHER	Non-recur funding added in Act 45 of the 2nd Extraordinary Session of 2020, which provided supplemental appropriations for FY 21. This funding was provided to OPTIONS Inc. for services for individuals with disabilities.	(\$355,000)	(\$355,000)	(\$355,000)	(\$355,000)
09A_LDH	09_307	OTHDADJ	Adds three (3) Internal Audit positions to provide adequate review of core programs, and to assist with reducing the number of internal and external audit findings.	\$250,162	\$250,162	\$250,162	\$250,162
09A_LDH	09_307	OTHDADJ	Adds three (3) positions for training and development. These positions will focus on expanding department-wide training and developing consistent leadership training to support succession planning, retention, and recruitment efforts.	\$250,162	\$250,162	\$250,162	\$250,162

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
09A_LDH	09_307	OTHDADJ	Adds three (3) positions to provide contract and purchasing expertise and oversight. These positions will provide guidance for the department on contracting and procurement with a focus on ensuring compliance with state and federal regulations.	\$250,162	\$250,162	\$250,162	\$250,162
09A_LDH	09_307	OTHDADJ	Adds two (2) policy positions that will focus on policy development, coordination, and consistency throughout the department.	\$166,775	\$166,775	\$166,775	\$166,775
09A_LDH	09_307	OTHDADJ	Funding to be provided to the Mary Bird Perkins Cancer Center to provide cancer screenings with mobile screening units.	\$250,000	\$0	\$0	\$0
09A_LDH	09_307	OTHTECH	Transfers one (1) vacant position and associated funding from Medical Vendor Administration to the Office of the Secretary, to be used in the Health Standards Section for disaster related activities and emergency preparedness, coordination, planning, and intervention activities. This adjustment is made as a result of a BA-7 approved in January 2021.	\$16,376	\$16,376	\$16,376	\$16,376
09A_LDH	09_309	NROTHER	Non-recur one-time funding.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
09A_LDH	09_309	NROTHER	Non-recurs \$200,000 of State General Fund (Direct) from Act 45 of the 2020 Second Extraordinary Session for the ARC of St. Mary.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
09A_LDH	09_320	MOFSUB	Means of finance substitution replacing Statutory Dedications out of the Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) with State General Fund (Direct) per Revenue Estimating Conference (REC) forecast.	\$106,434	\$106,434	\$106,434	\$106,434
09A_LDH	09_324	NROTHER	Non-recurs funding for the Orleans Parish Communications Center added in Act 45 of the 2020 2nd Extraordinary Session.	(\$1,126,338)	(\$1,126,338)	(\$1,126,338)	(\$1,126,338)
09A_LDH	09_324	OTHDADJ	Funds an increase to Image Trend which is a software company that hosts EMS related data. They have seen an 180% increase in ambulance trip data. LERN has gone from .237 Gigabytes of attachment storage in 2014 to 47 Gigabytes currently which is an 19,831% increase. This vendor has not increased the contract price in the past 12 years even though their standard practice is to raise prices 3% annually.	\$9,350	\$9,350	\$9,350	\$9,350
09A_LDH	09_324	OTHDADJ	Increases the Stroke Medical Director's contract due to the LERN Boards decision to increase in the number of data elements reported by 15. Additionally, they have increased the number of hospitals who report data and the LERN Board has mandated data submission for all Acute Stroke Ready Hospitals across the State.	\$5,000	\$5,000	\$5,000	\$5,000
09A_LDH	09_326	MOFSUB	Means of finance substitution replacing \$130,759 of State General Fund (Direct) with revenue from the Oyster Sanitation Fund.	(\$130,759)	(\$130,759)	(\$130,759)	(\$130,759)
09A_LDH	09_326	MOFSUB	Means of finance substitution replacing \$270,000 of State General Fund (Direct) with revenue from the Vital Records Conversion Fund.	(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)
09A_LDH	09_326	OTHDADJ	Funds newborn screening of type I mucopolysaccharidosis and glycogen storage disorder type II in the event House Bill No. 316 of the Regular Legislative Session is enacted into law.	\$187,717	\$187,717	\$187,717	\$187,717
09A_LDH	09_326	OTHDADJ	Removes funding added to create the Louisiana Water Infrastructure Program in the event House Bill No. 642 of the 2021 Regular Session is enacted into law.	(\$103,147)	(\$103,147)	(\$103,147)	(\$103,147)
09A_LDH	09_330	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the State Coronavirus Relief Fund from federal CARES Act funds for eligible expenditures.	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
09A_LDH	09_330	MOFSUB	Means of finance substitution replacing Statutory Dedications from the State Coronavirus Relief Fund with State General Fund (Direct).	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
09A_LDH	09_340	OTHDADJ	Move 2 TO and funding from MVA to OCDD for implementation of ACT 421 requirements	\$130,350	\$130,350	\$130,350	\$130,350
09A_LDH	09_376	OTHDADJ	Increase in Other Charges - Salaries and Other Charges - Related Benefits for three (3) Authorized Other Charges Positions. These positions include: one (1) Social Worker for Children's Services, one (1) Administrative Coordinator for the Leesville Clinic, and one (1) Administrative Coordinator for the Marksville Clinic.	\$234,646	\$234,646	\$234,646	\$234,646
09A_LDH	09_376	OTHDADJ	Reduction in Other Charges to fund Salaries and Related Benefits for three (3) Authorized Other Charges Positions.	(\$234,646)	(\$234,646)	(\$234,646)	(\$234,646)
09A_LDH			<b>Total Adjustments:</b>	<b>(\$79,501,094)</b>	<b>\$664,639,986</b>	<b>\$813,482,648</b>	<b>\$940,956,364</b>

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
09A_LDH			<b>LOUISIANA DEPARTMENT OF HEALTH TOTAL</b>	<b>\$2,278,687,457</b>	<b>\$3,022,829,337</b>	<b>\$3,171,671,999</b>	<b>\$3,299,145,715</b>
10A_DCFS			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$211,525,892</b>	<b>\$211,525,892</b>	<b>\$211,525,892</b>	<b>\$211,525,892</b>
10A_DCFS		STATEWIDE	Administrative Law Judges	\$357,949	\$366,540	\$374,970	\$383,632
10A_DCFS		STATEWIDE	Attrition Adjustment	(\$4,153,316)	(\$4,153,316)	(\$4,153,316)	(\$4,153,316)
10A_DCFS		STATEWIDE	Capitol Park Security	(\$2,307)	(\$2,362)	(\$2,417)	(\$2,473)
10A_DCFS		STATEWIDE	Capitol Police	(\$4,351)	(\$4,455)	(\$4,558)	(\$4,663)
10A_DCFS		STATEWIDE	Civil Service Fees	\$26,044	\$26,669	\$27,282	\$27,913
10A_DCFS		STATEWIDE	Civil Service Training Series	\$538,115	\$538,115	\$538,115	\$538,115
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$330,168	\$635,450	\$973,150	\$1,324,367
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$360,809	\$722,310	\$1,106,178	\$1,505,400
10A_DCFS		STATEWIDE	Inflation	\$0	\$19,181,871	\$38,355,350	\$57,973,655
10A_DCFS		STATEWIDE	Legislative Auditor Fees	(\$2,066)	(\$2,116)	(\$2,166)	(\$2,218)
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	\$17,803	\$18,230	\$18,650	\$19,080
10A_DCFS		STATEWIDE	Market Rate Classified	\$3,028,158	\$6,147,161	\$9,359,734	\$12,668,684
10A_DCFS		STATEWIDE	Office of State Procurement	\$476	\$476	\$476	\$476
10A_DCFS		STATEWIDE	Office of Technology Services (OTS)	(\$254,748)	(\$260,862)	(\$266,862)	(\$273,747)
10A_DCFS		STATEWIDE	Related Benefits Base Adjustment	\$1,780,024	\$1,780,024	\$1,780,024	\$1,780,024
10A_DCFS		STATEWIDE	Rent in State-Owned Buildings	(\$86,809)	(\$88,892)	(\$90,937)	(\$93,038)
10A_DCFS		STATEWIDE	Retirement Rate Adjustment	(\$472,703)	(\$472,703)	(\$472,703)	(\$472,703)
10A_DCFS		STATEWIDE	Risk Management	(\$2,172)	\$0	\$0	\$0
10A_DCFS		STATEWIDE	Salary Base Adjustment	\$2,700,254	\$2,700,254	\$2,700,254	\$2,700,254
10A_DCFS		STATEWIDE	State Treasury Fees	\$43,333	\$44,373	\$45,394	\$46,442
10A_DCFS		STATEWIDE	UPS Fees	\$2,461	\$2,520	\$2,578	\$2,638
10A_DCFS	10_360	MOFSUB	Means of finance substitution associated with the implementation of the Family First Prevention Services Act that will limit the reimbursements the state receives from federal Title IV-E funds for children placed in congregate or group homes. Under the new federal requirements, beginning October 2021, the cost of children placed into group settings longer than two (2) weeks will not be eligible for Title IV-E reimbursement and must be paid using 100% State General Fund (Direct). This adjustment reflects a nine (9) month impact.	\$1,341,796	\$1,789,061	\$1,789,061	\$1,789,061
10A_DCFS	10_360	NROTHER	Non-recur one-time funding.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
10A_DCFS	10_360	OTHADAJ	Provides additional funding for operational expenses.	\$100,000	\$0	\$0	\$0
10A_DCFS	10_360	OTHADAJ	Provides for premium pay for positions that experience high turnover.	\$813,696	\$813,696	\$813,696	\$813,696
10A_DCFS	10_360	OTHADAJ	Provides for six (6) Classified Authorized Table of Organization (T.O) positions and a means of finance substitution in the Division of Child Welfare program related to the Wendy's Wonderful Kids (WWK) recruiters. Existing funding for this activity includes State General Fund (Direct), Fees and Self-generated Revenues from a three-year grant provided through the Dave Thomas Foundation, and federal adoption incentive funds. The increase in T.O. positions is related to the conversion of six (6) existing job appointments (Non-T.O. FTEs) to full-time, permanent T.O. positions. The means of finance substitutions is related to a reduced availability of grant funding in FY22 resulting from increased expenditures in prior fiscal years.	\$30,071	\$30,071	\$30,071	\$30,071
10A_DCFS	10_360	OTHADAJ	Provides funding in the Division of Child Welfare program to increase foster care board rates, adoption subsidies, and guardianship subsidies.	\$6,349,595	\$6,349,595	\$6,349,595	\$6,349,595
10A_DCFS	10_360	OTHADAJ	Reduces funding in the Division of Child Welfare program associated with savings realized by the early payoff of vehicles financed through the Installment Purchasing Market (IPM) in FY21.	(\$466,569)	(\$466,569)	(\$466,569)	(\$466,569)
10A_DCFS			<b>Total Adjustments:</b>	<b>\$11,875,711</b>	<b>\$35,195,140</b>	<b>\$58,305,050</b>	<b>\$81,984,375</b>

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
10A_DCFS			<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES TOTAL</b>	<b>\$223,401,603</b>	<b>\$246,721,032</b>	<b>\$269,830,942</b>	<b>\$293,510,267</b>
11A_DNR			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$8,050,003</b>	<b>\$8,050,003</b>	<b>\$8,050,003</b>	<b>\$8,050,003</b>
11A_DNR		STATEWIDE	Administrative Law Judges	(\$904)	(\$926)	(\$947)	(\$969)
11A_DNR		STATEWIDE	Capitol Park Security	\$5,789	\$5,928	\$6,064	\$6,204
11A_DNR		STATEWIDE	Capitol Police	\$71	\$73	\$74	\$76
11A_DNR		STATEWIDE	Civil Service Fees	(\$612)	(\$627)	(\$641)	(\$656)
11A_DNR		STATEWIDE	Inflation	\$0	\$11,650	\$23,295	\$35,210
11A_DNR		STATEWIDE	Legislative Auditor Fees	\$10,134	\$10,377	\$10,626	\$10,881
11A_DNR		STATEWIDE	Maintenance in State-Owned Buildings	\$312	\$319	\$327	\$334
11A_DNR		STATEWIDE	Office of State Procurement	(\$2,303)	(\$2,303)	(\$2,303)	(\$2,303)
11A_DNR		STATEWIDE	Office of Technology Services (OTS)	(\$38,924)	(\$39,858)	(\$40,775)	(\$41,827)
11A_DNR		STATEWIDE	Rent in State-Owned Buildings	(\$89,113)	(\$91,252)	(\$93,351)	(\$95,507)
11A_DNR		STATEWIDE	Risk Management	(\$583)	\$0	\$0	\$0
11A_DNR		STATEWIDE	State Treasury Fees	(\$234)	(\$240)	(\$245)	(\$251)
11A_DNR		STATEWIDE	UPS Fees	\$135	\$138	\$141	\$145
11A_DNR			<b>Total Adjustments:</b>	<b>(\$116,232)</b>	<b>(\$106,719)</b>	<b>(\$97,733)</b>	<b>(\$88,661)</b>
11A_DNR			<b>DEPARTMENT OF NATURAL RESOURCES TOTAL</b>	<b>\$7,933,771</b>	<b>\$7,943,284</b>	<b>\$7,952,270</b>	<b>\$7,961,342</b>
12A_LDR			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12A_LDR	12_440	OTHDADJ	Per Act 348 of the 2020 RLS, 1% of SGF revenue collections from the sales, individual income, and corporate income/franchise taxes less dedications will go to LDR beginning on July 1, 2022 (FY23).	\$0	\$0	\$27,910,805	\$49,906,803
12A_LDR			<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,910,805</b>	<b>\$49,906,803</b>
12A_LDR	0		<b>DEPARTMENT OF REVENUE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,910,805</b>	<b>\$49,906,803</b>
13A_DEQ			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13A_DEQ	13_856	MOFSUB	Means of finance substitution reducing Fees and Self-generated Revenues out of the Environmental Trust Fund Account and increasing State General Fund (Direct) for the Mercury Program due to Beneficial Environmental Project (BEP) revenues no longer being available for this program.	\$529,624	\$529,624	\$529,624	\$529,624
13A_DEQ	13_856	OTHDADJ	Provides additional funding to DEQ to make up for the loss in Fees and Self-generated Revenues in the Environmental Trust Fund Account. Funding is incorporated into this projection for a 3% annual growth in personnel costs as well as normal growth in operations cost for the out-years. DEQ is projecting to carry over a fund balance of \$1.3M from the Environmental Trust Fund Account into FY23. This fund balance will be depleted in FY23, thereby increasing the need for additional State General Fund in FY24.	\$3,000,000	\$2,639,829	\$4,955,286	\$6,743,031
13A_DEQ			<b>Total Adjustments:</b>	<b>\$3,529,624</b>	<b>\$3,169,453</b>	<b>\$5,484,910</b>	<b>\$7,272,655</b>
13A_DEQ			<b>DEPARTMENT OF ENVIRONMENTAL QUALITY TOTAL</b>	<b>\$3,529,624</b>	<b>\$3,169,453</b>	<b>\$5,484,910</b>	<b>\$7,272,655</b>
14A_LWC			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$10,645,933</b>	<b>\$10,645,933</b>	<b>\$10,645,933</b>	<b>\$10,645,933</b>
14A_LWC	14_474	NROTHER	Non-recur one-time funding.	(\$1,050,000)	(\$1,050,000)	(\$1,050,000)	(\$1,050,000)
14A_LWC			<b>Total Adjustments:</b>	<b>(\$1,050,000)</b>	<b>(\$1,050,000)</b>	<b>(\$1,050,000)</b>	<b>(\$1,050,000)</b>

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
14A_LWC			<b>LOUISIANA WORKFORCE COMMISSION TOTAL</b>	<b>\$9,595,933</b>	<b>\$9,595,933</b>	<b>\$9,595,933</b>	<b>\$9,595,933</b>
16A_WLF			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
16A_WLF	16_512	OTHDADJ	Provides funding to the Administrative program for the Northwest Louisiana Game & Fish Preserve Commission.	\$125,000	\$0	\$0	\$0
16A_WLF	16_513	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$9,715,082	\$8,769,260	\$8,396,481
16A_WLF	16_513	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
16A_WLF	16_513	OTHDADJ	Provides funding for electrical upgrades at the Spring Bayou WMA.	\$70,000	\$0	\$0	\$0
16A_WLF	16_514	MOFSUB	Means of finance substitution decreasing Statutory Dedications out of the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$9,715,082	\$8,769,260	\$8,396,481
16A_WLF			<b>Total Adjustments:</b>	<b>\$95,000</b>	<b>\$19,330,164</b>	<b>\$17,438,520</b>	<b>\$16,692,962</b>
16A_WLF			<b>DEPARTMENT OF WILDLIFE AND FISHERIES TOTAL</b>	<b>\$195,000</b>	<b>\$19,430,164</b>	<b>\$17,538,520</b>	<b>\$16,792,962</b>
17A_CSER			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$5,825,958</b>	<b>\$5,825,958</b>	<b>\$5,825,958</b>	<b>\$5,825,958</b>
17A_CSER		STATEWIDE	Administrative Law Judges	\$64,347	\$65,891	\$67,407	\$68,964
17A_CSER		STATEWIDE	Capitol Park Security	\$3,524	\$3,609	\$3,692	\$3,777
17A_CSER		STATEWIDE	Civil Service Fees	\$881	\$902	\$923	\$944
17A_CSER		STATEWIDE	Civil Service Training Series	\$1,629	\$1,629	\$1,629	\$1,629
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$9,470	(\$20,378)	(\$31,212)	(\$42,471)
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,749	(\$38,965)	(\$59,671)	(\$81,203)
17A_CSER		STATEWIDE	Inflation	\$0	\$11,859	\$23,713	\$35,841
17A_CSER		STATEWIDE	Legislative Auditor Fees	(\$1,656)	(\$1,696)	(\$1,736)	(\$1,778)
17A_CSER		STATEWIDE	Market Rate Classified	\$93,527	\$189,860	\$289,083	\$391,282
17A_CSER		STATEWIDE	Market Rate Unclassified	\$5,223	\$10,603	\$16,144	\$21,851
17A_CSER		STATEWIDE	Office of State Procurement	(\$76)	(\$76)	(\$76)	(\$76)
17A_CSER		STATEWIDE	Office of Technology Services (OTS)	(\$548)	(\$561)	(\$574)	(\$589)
17A_CSER		STATEWIDE	Related Benefits Base Adjustment	(\$7,461)	(\$7,461)	(\$7,461)	(\$7,461)
17A_CSER		STATEWIDE	Rent in State-Owned Buildings	(\$17,795)	(\$18,222)	(\$18,641)	(\$19,072)
17A_CSER		STATEWIDE	Retirement Rate Adjustment	(\$18,371)	(\$18,371)	(\$18,371)	(\$18,371)
17A_CSER		STATEWIDE	Risk Management	\$28,249	\$0	\$0	\$0
17A_CSER		STATEWIDE	Salary Base Adjustment	\$143,150	\$143,150	\$143,150	\$143,150
17A_CSER		STATEWIDE	State Treasury Fees	(\$195)	(\$200)	(\$204)	(\$209)
17A_CSER		STATEWIDE	UPS Fees	(\$21)	(\$22)	(\$22)	(\$23)
17A_CSER	17_563	NROTHER	Non-recurs funding provided for buildout of a database system through OTS to host applicants' contact, eligibility, and testing information for employment with Louisiana State Police.	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
17A_CSER	17_565	MOFSUB	Means of financing substitution decreasing funding to Fees and Self-generated Revenues and increasing State General Funds (Direct) and Interagency Transfers due to projected decrease in collection of filing fees and increase in funding from the Louisiana Department of Revenue.	\$10,000	\$10,000	\$10,000	\$10,000
17A_CSER	17_565	OTHDADJ	Increases funding for office space and personnel expenses related to the administration of more complex cases.	\$70,037	\$70,037	\$70,037	\$70,037
17A_CSER	17_565	OTHDADJ	Increases funding in accordance to Act 446 of the 2019 Regular Session and as passed by voters to expand the jurisdiction of the agency. This will provide for six (6) additional hearing days and associated costs.	\$12,953	\$12,953	\$12,953	\$12,953

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
17A_CSER			<b>Total Adjustments:</b>	\$320,616	\$334,541	\$420,761	\$509,176
17A_CSER			<b>DEPARTMENT OF CIVIL SERVICES TOTAL</b>	\$6,146,574	\$6,160,499	\$6,246,719	\$6,335,134
19A_HIED			<b>Existing Operating Budget as of 12/1/2020</b>	\$973,664,133	\$973,664,133	\$973,664,133	\$973,664,133
19A_HIED		STATEWIDE	Coronavirus Relief Fund (Section 5001 of the CARES Act)	\$99,921,118	\$99,921,118	\$99,921,118	\$99,921,118
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$0	\$5,011,721	\$7,675,103	\$10,445,130
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$0	\$3,679,429	\$5,634,862	\$7,668,526
19A_HIED		STATEWIDE	Inflation	\$0	\$511,136	\$1,022,048	\$1,544,813
19A_HIED		STATEWIDE	Market Rate Classified	\$0	\$12,418,775	\$18,908,961	\$25,593,853
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Agricultural Center received outside of the higher education formula.	(\$3,250,000)	(\$3,250,000)	(\$3,250,000)	(\$3,250,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center in New Orleans (LSU-HSC-NO) received outside of the higher education formula.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S) received outside of the higher education formula.	(\$1,840,000)	(\$1,840,000)	(\$1,840,000)	(\$1,840,000)
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University in Shreveport received outside of the higher education formula.	(\$540,000)	(\$540,000)	(\$540,000)	(\$540,000)
19A_HIED	19A_600	OTHDADJ	Adjustment for continued instruction and research capacity for the Pennington Biomedical Research Center.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
19A_HIED	19A_600	OTHDADJ	Adjustment for the LSU Agricultural Center's Food Innovation Institute, and is a 1:1 match with an U.S. Economic Development Administration federal grant. The FOODii initiative is an economic development program developed to support small food related businesses with technical support and guidance provided for the development of business plans, processing/production, market implementation, and distribution of products.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
19A_HIED	19A_600	OTHDADJ	Adjustment in State General Fund (Direct) for Louisiana State University - Health Sciences Center - Shreveport for a Digital Radiography System.	\$319,600	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment in State General Fund (Direct) for Louisiana State University - Health Sciences Center - Shreveport for a mobile cancer screening unit.	\$750,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment in State General Fund (Direct) for Louisiana State University - Health Sciences Center - Shreveport for a NanoScan Pet/CT unit.	\$904,606	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment in State General Fund (Direct) to the Louisiana Poison Control Center at the Louisiana State University Health Sciences Center - Shreveport.	\$106,000	\$106,000	\$106,000	\$106,000

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
19A_HIED	19A_600	OTHDADJ	Adjustment in State General Fund (Direct) to the Louisiana State University-Board of Supervisors, Louisiana State University-A&M College for a health and wellness study of student athletes.	\$125,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment in State General Fund (Direct) to the Louisiana State University-Board of Supervisors, Louisiana State University-A&M College (LSU) for a public electronic map of subsurface carbon sequestration sites in Louisiana as produced by the LSU Louisiana Geological Survey.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment to enhance instruction and research capacity at the Louisiana State University Health Sciences Center in New Orleans (LSU-HSC-NO).	\$1,244,444	\$1,150,000	\$1,150,000	\$1,150,000
19A_HIED	19A_600	OTHDADJ	Adjustment to enhance instruction and research capacity at the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S).	\$894,444	\$840,000	\$840,000	\$840,000
19A_HIED	19A_600	OTHDADJ	Adjustment to enhance research and public service productivity for all agricultural research stations located throughout the state.	\$4,805,556	\$1,110,000	\$1,110,000	\$1,110,000
19A_HIED	19A_600	OTHDADJ	Adjustment to the Louisiana State University-A&M College for the Louisiana State University (LSU) First Health Plan annual cost increases not included in the Mandated Costs/Statewides calculations; therefore, this amount is not referenced in the total Higher Education statewides adjustment, as it is for the LSU System specifically.	\$2,410,212	\$2,410,212	\$2,410,212	\$2,410,212
19A_HIED	19A_600	OTHDADJ	Adjustment to the Louisiana State University - Board of Supervisors for the Louisiana State University, Health Sciences Center-New Orleans for the School of Dentistry for the dental forensic setup for Louisiana's Mass Disaster Team.	\$100,000	\$0	\$0	\$0
19A_HIED	19A_600	OTHDADJ	Adjustment to the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S), Feist-Weiller Cancer Center per Act 171 of 2019, which requires payments be adjusted by an inflationary factor every two years beginning August 1, 2024.	\$0	\$0	\$0	\$13,600
19A_HIED	19A_600	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351	\$12,975,771	\$12,975,771	\$12,975,771	\$12,975,771
19A_HIED	19A_615	NROTHER	Adjustment to non-recur funding for Southern University at New Orleans received outside of the higher education formula.	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
19A_HIED	19A_615	NROTHER	Adjustment to non-recur funding for the Southern University System Board of Supervisors received outside of the higher education formula.	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
19A_HIED	19A_615	NROTHER	Adjustment to reinvest funding distributed outside of the Higher Education formula.	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
19A_HIED	19A_615	OTHDADJ	Adjustment to enhance instruction and research capacity at the Southern University Law Center.	\$68,056	\$175,000	\$175,000	\$175,000
19A_HIED	19A_615	OTHDADJ	Adjustment to enhance research and public service productivity for all agricultural research stations located throughout the state.	\$87,500	\$225,000	\$225,000	\$225,000
19A_HIED	19A_615	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351	\$3,030,323	\$3,030,323	\$3,030,323	\$3,030,323
19A_HIED	19A_615	OTHDADJ	Increases State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University - Agricultural Research & Extension Center to provide matching funds for federal research grants from the US Dept. of Agriculture for agriculture programs at historically black colleges and universities.	\$1,489,322	\$1,489,322	\$1,489,322	\$1,489,322
19A_HIED	19A_615	OTHDADJ	Provides funding to the Southern University Board of Supervisors for program development expenses.	\$350,000	\$0	\$0	\$0



**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
19A_HIED	19A_615	OTHDADJ	Provides funds to the Southern University Board of Supervisors for the Southern University Law Center.	\$500,000	\$0	\$0	\$0
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for Grambling State University received outside of the higher education formula.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for McNeese State University received outside of the higher education formula.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
19A_HIED	19A_620	NROTHER	Adjustment to non-recur funding for University of Louisiana-Lafayette received outside of the higher education formula.	(\$574,000)	(\$574,000)	(\$574,000)	(\$574,000)
19A_HIED	19A_620	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351	\$19,879,985	\$19,879,985	\$19,879,985	\$19,879,985
19A_HIED	19A_620	OTHDADJ	Provides funding for operating expenses at Grambling State University.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding for personnel costs associated with cybersecurity and STEM initiatives at Louisiana Tech University.	\$3,000,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding for the Kathleen Babineaux Blanco Public Policy Center at the University of Louisiana - Lafayette.	\$993,960	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding for the not-in-construction cost of the LA Technology Resource Institute Building at Louisiana Tech University.	\$2,900,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding to McNeese State University for the Governor's Scholar Program.	\$150,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funding to Northwestern State University for turf replacement at Harry Turpin Stadium.	\$500,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funds to the University of Louisiana System Board of Supervisors for the Compete LA Program.	\$250,000	\$0	\$0	\$0
19A_HIED	19A_620	OTHDADJ	Provides funds to the University of Louisiana System Board of Supervisors for the Office of Research and Economic Development.	\$500,000	\$0	\$0	\$0
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding for the Louisiana Community and Technical Colleges Board of Supervisors received outside of the higher education formula for the Education Agriculture Technology Study Commission.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding the Louisiana Delta Community College received outside of the higher education formula for renovation to an existing building or constructing of a new building.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
19A_HIED	19A_649	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351	\$13,845,886	\$13,845,886	\$13,845,886	\$13,845,886
19A_HIED	19A_649	OTHDADJ	Provide funding to Central Louisiana Technical Community College for capital improvements at Vernon, Many, Natchitoches, and Avoyelles campuses.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_649	OTHDADJ	Provide funding to L. E. Fletcher Technical Community College for a Precision Agriculture Training Facility.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_649	OTHDADJ	Provide funding to the Louisiana Community and Technical Colleges Board of Supervisors for Postsecondary Education Agriculture Technology Study Commission.	\$250,000	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	Adjustment for the Office of Student Financial Assistance (LOSFA) for the GO Grants program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The GO Grant is used to pay a portion of the cost of attendance at an eligible Louisiana institution.	\$11,051,608	\$11,051,608	\$11,051,608	\$11,051,608

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
19A_HIED	19A_671	OTHDADJ	<p>Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the most recent Revenue Estimating Conference (REC) TOPS fund distribution. The total amount needed for TOPS awards for FY21-22 is \$330,934,875, this includes an increase in State General Fund (Direct) of \$10,226,819 and an increase of \$824,789 in TOPS Statutory Dedications from FY20-21 Existing Operating Budget (EOB).</p> <p>TOPS awards for FY22-23 = \$340,201,052            TOPS awards for FY23-24 = \$349,726,681            TOPS awards for FY24-25 = \$358,819,575</p>	\$12,170,965	\$15,545,624	\$25,039,049	(\$38,953,236)
19A_HIED	19A_671	OTHDADJ	Adjustment in State General Fund (Direct) to the Board of Regents for distribution as determined by the Louisiana Health Works Commission to higher education institutions for limited and specific purpose of increasing the number of students admitted to and graduating from CNA, LPN, ASN, BSN, MSN, and DNP programs of study across the state.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
19A_HIED	19A_671	OTHDADJ	Adjustment in State General Fund (Direct) to the Board of Regents, Office of Student Financial Assistance Program (LOSFA) for the M.J. Foster Promise Program reflecting Senate Bill No. 148 of the 2021 Regular Legislative Session.	\$5,000,000	\$66,200	\$66,200	\$66,200
19A_HIED	19A_671	OTHDADJ	Adjustment in State General Fund (Direct) to the Board of Regents to support the needs of the newly created nine STEM centers in Louisiana with STEM kits, outreach materials and additional resources needed to successfully launch the centers and build the state's STEM ecosystem.	\$1,000,000	\$0	\$0	\$0
19A_HIED	19A_671	OTHDADJ	Adjustment to increase all instructional faculty salaries (and related benefits) in moving toward the Southern Regional Education Board (SREB) average, which is critical in attracting and retaining faculty within a highly competitive market. The faculty pay increase impacts the ranks of professor, associate professor, assistant professor, instructor, and lecturer, and is distributed across all Higher Education institutions.	\$19,841,528	\$19,841,528	\$19,841,528	\$19,841,528
19A_HIED	19A_671	OTHDADJ	Adjustment to the Higher Education formula for the distribution of funds to the postsecondary education institutions.	\$15,477,738	\$15,477,738	\$15,477,738	\$15,477,738
19A_HIED	19A_671	OTHDADJ	Adjust Statutory Dedications from the Tuition Opportunity Program for Students (TOPS) Fund to reflect the most recent Revenue Estimating Conference (REC) forecast.	(\$1,944,146)	(\$1,944,146)	(\$1,944,146)	(\$1,944,146)
19A_HIED	19A_671	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each public postsecondary education system as prescribed by R.S 17:3351	(\$49,731,965)	(\$49,731,965)	(\$49,731,965)	(\$49,731,965)
19A_HIED	19A_671	OTHDADJ	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.	\$15,589,327	\$15,589,327	\$15,589,327	\$15,589,327
19A_HIED			<b>Total Adjustments:</b>	<b>\$197,002,838</b>	<b>\$196,871,591</b>	<b>\$217,984,929</b>	<b>\$166,017,594</b>
19A_HIED			<b>HIGHER EDUCATION TOTAL</b>	<b>\$1,170,666,971</b>	<b>\$1,170,535,724</b>	<b>\$1,191,649,062</b>	<b>\$1,139,681,727</b>
19B_OTED			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$48,335,685</b>	<b>\$48,335,685</b>	<b>\$48,335,685</b>	<b>\$48,335,685</b>
19B_OTED		STATEWIDE	Attrition Adjustment	(\$496,566)	(\$496,566)	(\$496,566)	(\$496,566)
19B_OTED		STATEWIDE	Capitol Park Security	\$527	\$540	\$552	\$565
19B_OTED		STATEWIDE	Civil Service Fees	(\$4,276)	(\$4,379)	(\$4,479)	(\$4,583)
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$70,589	\$38,371	\$58,751	\$79,967
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$39,842	(\$27,331)	(\$41,851)	(\$56,949)
19B_OTED		STATEWIDE	Inflation	\$0	\$149,428	\$298,791	\$451,619
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$8,854	\$9,066	\$9,284	\$9,507
19B_OTED		STATEWIDE	Market Rate Classified	\$142,095	\$288,453	\$439,201	\$594,472
19B_OTED		STATEWIDE	Market Rate Unclassified	\$31,038	\$0	\$0	\$0
19B_OTED		STATEWIDE	Non-recurring Carryforwards	(\$615,318)	(\$615,318)	(\$615,318)	(\$615,318)
19B_OTED		STATEWIDE	Office of State Procurement	(\$6,273)	(\$6,273)	(\$6,273)	(\$6,273)
19B_OTED		STATEWIDE	Office of Technology Services (OTS)	\$5,498	\$5,630	\$5,759	\$5,908
19B_OTED		STATEWIDE	Related Benefits Base Adjustment	(\$57,743)	(\$57,743)	(\$57,743)	(\$57,743)
19B_OTED		STATEWIDE	Retirement Rate Adjustment	(\$94,735)	(\$94,735)	(\$94,735)	(\$94,735)
19B_OTED		STATEWIDE	Risk Management	\$216,060	\$0	\$0	\$0
19B_OTED		STATEWIDE	Salary Base Adjustment	\$78,994	\$78,994	\$78,994	\$78,994
19B_OTED		STATEWIDE	State Treasury Fees	(\$252)	(\$258)	(\$264)	(\$270)
19B_OTED		STATEWIDE	UPS Fees	\$647	\$663	\$678	\$693

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
19B_OTED	19B_653	OTHDADJ	Provides an across the board \$800 certificated teacher pay raise and a \$400 pay raise for non-certificated personnel, including associated retirement contributions in the same manner as provided to schools funded through the Minimum Foundation Program (MFP).	\$93,472	\$93,472	\$93,472	\$93,472
19B_OTED	19B_653	OTHDADJ	Removes funding for the Louisiana Schools for the Deaf and Visually Impaired (19-653) as contained in Act 12 and HB 253 of the 2021 Regular Session of the Legislature.	(\$22,734,406)	(\$22,734,406)	(\$22,734,406)	(\$22,734,406)
19B_OTED	19B_656	OTHDADJ	Creates and provides funding for the initial year of operations for the Special School District (19-656) as contained in Act 12 and HB 253 of the 2021 Regular Session of the Legislature.	\$28,326,474	\$28,326,474	\$28,326,474	\$28,326,474
19B_OTED	19B_658	OTHDADJ	Provides additional funding and one (1) unclassified Authorized Table of Organization (T.O.) position for a chief operating officer position to assist with the growing administrative workload associated with an increased student population and to resolve weaknesses identified by the Legislative Auditor.	\$119,000	\$119,000	\$119,000	\$119,000
19B_OTED	19B_662	NROTHER	Non-recrur one-time funding.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
19B_OTED	19B_662	OTHDADJ	Increase in State General Fund (Direct) for the WLAE-TV station.	\$250,000	\$0	\$0	\$0
19B_OTED	19B_662	OTHDADJ	Increase in State General Fund (Direct) for the WYES-TV station.	\$250,000	\$0	\$0	\$0
19B_OTED	19B_662	OTHDADJ	Provides for the installation of solar panels for the Louisiana Broadcasting Program building in order to generate electricity savings.	\$600,000	\$0	\$0	\$0
19B_OTED	19B_662	OTHDADJ	Provides funding for the replacement of the Lafayette transmitter.	\$873,125	\$0	\$0	\$0
19B_OTED	19B_666	MOFSUB	Increase in State General Fund (Direct) is needed for administration expenses due to a decline in Statutory Dedication, Louisiana Quality Education Support Fund.	\$0	\$21,816	\$105,412	\$230,491
<b>19B_OTED</b>			<b>Total Adjustments:</b>	<b>\$6,596,646</b>	<b>\$4,594,897</b>	<b>\$4,984,733</b>	<b>\$5,424,321</b>
<b>19B_OTED</b>			<b>SPECIAL SCHOOLS AND COMMISSIONS TOTAL</b>	<b>\$54,932,331</b>	<b>\$52,930,582</b>	<b>\$53,320,418</b>	<b>\$53,760,006</b>
<b>19D_LDOE</b>			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$3,725,887,125</b>	<b>\$3,725,887,125</b>	<b>\$3,725,887,125</b>	<b>\$3,725,887,125</b>
19D_LDOE		STATEWIDE	Administrative Law Judges	(\$23,030)	(\$23,583)	(\$24,125)	(\$24,682)
19D_LDOE		STATEWIDE	Attrition Adjustment	(\$360,760)	(\$360,760)	(\$360,760)	(\$360,760)
19D_LDOE		STATEWIDE	Capitol Park Security	\$10,332	\$10,580	\$10,823	\$11,073
19D_LDOE		STATEWIDE	Capitol Police	\$18	\$18	\$19	\$19
19D_LDOE		STATEWIDE	Civil Service Fees	\$7,874	\$8,063	\$8,248	\$8,439
19D_LDOE		STATEWIDE	Civil Service Training Series	\$21,377	\$21,377	\$21,377	\$21,377
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$40,127	\$12,411	\$19,001	\$25,866
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$110,380	\$179,727	\$275,244	\$374,582
19D_LDOE		STATEWIDE	Inflation	\$0	\$254,297	\$508,483	\$768,566
19D_LDOE		STATEWIDE	Legislative Auditor Fees	\$41,035	\$42,020	\$43,028	\$44,061
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	\$73	\$75	\$76	\$78
19D_LDOE		STATEWIDE	Market Rate Classified	\$166,946	\$341,367	\$519,769	\$703,523
19D_LDOE		STATEWIDE	Office of State Procurement	(\$7,902)	(\$7,902)	(\$7,902)	(\$7,902)
19D_LDOE		STATEWIDE	Office of Technology Services (OTS)	(\$238,064)	(\$243,778)	(\$249,384)	(\$255,819)
19D_LDOE		STATEWIDE	Personnel Reductions	(\$258,336)	(\$258,336)	(\$258,336)	(\$258,336)
19D_LDOE		STATEWIDE	Related Benefits Base Adjustment	\$421,808	\$421,808	\$421,808	\$421,808
19D_LDOE		STATEWIDE	Rent in State-Owned Buildings	(\$20,069)	(\$20,551)	(\$21,023)	(\$21,509)
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	(\$50,958)	(\$50,958)	(\$50,958)	(\$50,958)
19D_LDOE		STATEWIDE	Risk Management	\$751	\$0	\$0	\$0
19D_LDOE		STATEWIDE	Salary Base Adjustment	\$405,080	\$405,080	\$405,080	\$405,080
19D_LDOE		STATEWIDE	State Treasury Fees	(\$1,415)	(\$1,449)	(\$1,482)	(\$1,517)
19D_LDOE		STATEWIDE	UPS Fees	\$349	\$357	\$366	\$374
19D_LDOE	19D_678	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Federal Funds to utilize funding from the Elementary and Secondary School Emergency Relief (ESSER II) Fund as provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).	(\$8,222,012)	\$0	\$0	\$0

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
19D_LDOE	19D_678	NROTHER	Non-recur one-time funding.	(\$2,061,500)	(\$2,061,500)	(\$2,061,500)	(\$2,061,500)
19D_LDOE	19D_678	OTHDADJ	Restores funding associated with one-time savings as Spring 2020 testing forms were used in FY 2020-2021, instead of FY 2019-2020, due to COVID-19.	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
19D_LDOE	19D_681	NROTHER	Non-recur one-time funding.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
19D_LDOE	19D_681	NROTHER	Non-recurs one-time funding from the supplemental bill, Act 45 of the 2020 Second Extraordinary Session.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
19D_LDOE	19D_681	OTHDADJ	Provides funding for city and parish school systems and other public schools for the purchase of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2021. Local city parish school systems and other public schools may match the dollars provided, herein appropriated.	\$850,000	\$0	\$0	\$0
19D_LDOE	19D_681	OTHDADJ	Provides increased funding for the Student Scholarships for Educational Excellence Program (SSEEP).	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19D_LDOE	19D_682	MOFSUB	Provides a means of finance substitution related to statewide services costs to replace depleted, set-aside insurance proceeds with State General Fund (Direct).	\$259,360	\$259,360	\$259,360	\$259,360
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment decreases State General Fund (Direct) and increases Statutory Dedications out of the Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund to utilize available fund balances.	(\$123,361,403)	\$0	\$0	\$0
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment decreases State General Fund (Direct) and increases Statutory Dedications out of the Lottery Proceeds Fund to utilize an available fund balance.	(\$1,372,382)	\$0	\$0	\$0
19D_LDOE	19D_695	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.	\$74,162,707	\$74,162,707	\$74,162,707	\$74,162,707
19D_LDOE	19D_695	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.	(\$29,400,000)	(\$31,000,000)	(\$25,400,000)	(\$22,000,000)
19D_LDOE	19D_695	MOFSUB	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.	\$2,960,893	(\$12,653,307)	(\$12,803,307)	(\$12,803,307)
19D_LDOE	19D_695	NEWEXP	Provides an across-the-board \$400 pay raise and the associated employer retirement contribution for non-certificated personnel.	\$19,679,898	\$19,679,898	\$19,679,898	\$19,679,898
19D_LDOE	19D_695	NEWEXP	Provides an across-the-board \$800 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel.	\$59,844,444	\$59,844,444	\$59,844,444	\$59,844,444
19D_LDOE	19D_695	NEWEXP	Provides funding for teacher pay raises and associated retirement costs through Level 3 of the MFP formula. This adjustment includes both certificated staff and support workers.	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
19D_LDOE	19D_695	OTHDADJ	The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund.	(\$77,195,799)	(\$77,195,799)	(\$77,195,799)	(\$77,195,799)
19D_LDOE	19D_695	WORKLOAD	Adjusts funding in the MFP mainly due to the following: a projected net decrease in the Level 1 Base Allocation due to a decrease in the base student count and a slight increase in the Special Education and Economically Disadvantage weight factors in Level 1, increased rewards for local effort based on property and sales tax revenue changes in Level 2, decreased Level 3 Legislative Allocations that corresponds with the Level 1 base student count decrease, and an increase in Career Development student participation in Level 4.	(\$22,953,383)	(\$15,592,098)	(\$7,108,128)	\$1,719,210
19D_LDOE	19D_699	OTHDADJ	Provides an across the board \$800 certificated teacher pay raise and a \$400 pay raise for non-certificated personnel, including associated retirement contributions in the same manner as provided to schools funded through the Minimum Foundation Program (MFP).	\$43,688	\$43,688	\$43,688	\$43,688
19D_LDOE	19D_699	OTHDADJ	Provides funding to the Instruction Program for operating expenses.	\$600,000	\$600,000	\$600,000	\$600,000
19D_LDOE	19D_699	OTHDADJ	Removes funding for the Louisiana Schools for the Deaf and Visually Impaired (19-653) as contained in Act 12 and HB 253 of the 2021 Regular Session of the Legislature.	(\$5,592,068)	(\$5,592,068)	(\$5,592,068)	(\$5,592,068)
19D_LDOE	19D_699	OTHDADJ	Restores FY21 budget reduction.	\$600,000	\$600,000	\$600,000	\$600,000

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
19D_LDOE			<b>Total Adjustments:</b>	<b>(\$60,541,941)</b>	\$54,175,190	\$68,638,647	\$81,409,997
19D_LDOE			<b>DEPARTMENT OF EDUCATION TOTAL</b>	<b>\$3,657,345,184</b>	<b>\$3,780,062,315</b>	<b>\$3,794,525,772</b>	<b>\$3,807,297,122</b>
19E_HCSD			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$24,766,943</b>	<b>\$24,766,943</b>	<b>\$24,766,943</b>	<b>\$24,766,943</b>
19E_HCSD		STATEWIDE	Civil Service Fees	(\$1,637)	(\$1,676)	(\$1,715)	(\$1,754)
19E_HCSD		STATEWIDE	Office of State Procurement	\$2,464	\$2,464	\$2,464	\$2,464
19E_HCSD		STATEWIDE	Risk Management	\$216,010	\$0	\$0	\$0
19E_HCSD			<b>Total Adjustments:</b>	<b>\$216,837</b>	<b>\$788</b>	<b>\$749</b>	<b>\$710</b>
19E_HCSD			<b>LSU - HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION TOTAL</b>	<b>\$24,983,780</b>	<b>\$24,767,731</b>	<b>\$24,767,692</b>	<b>\$24,767,653</b>
20A_OREQ			<b>Existing Operating Budget as of 12/1/2020</b>	<b>\$459,950,092</b>	<b>\$459,950,092</b>	<b>\$459,950,092</b>	<b>\$459,950,092</b>
20A_OREQ		STATEWIDE	Coronavirus Relief Fund (Section 5001 of the CARES Act)	\$88,590,185	\$88,590,185	\$88,590,185	\$88,590,185
20A_OREQ		STATEWIDE	Inflation	\$0	\$34,908	\$69,801	\$105,503
20A_OREQ		STATEWIDE	Non-recurring Carryforwards	(\$26,548,966)	(\$26,548,966)	(\$26,548,966)	(\$26,548,966)
20A_OREQ		STATEWIDE	Office of Technology Services (OTS)	(\$14,089)	(\$14,427)	(\$14,759)	(\$15,140)
20A_OREQ		STATEWIDE	UPS Fees	\$3,974	\$4,069	\$4,163	\$4,259
20A_OREQ	20_451	OTHDADJ	Adjustment to align local housing payments to projected offender population.	\$25,164,969	\$25,164,969	\$25,164,969	\$25,164,969
20A_OREQ	20_451	OTHDADJ	Adjustment to align reentry service payments to projected population.	\$749,992	\$749,992	\$749,992	\$749,992
20A_OREQ	20_451	OTHDADJ	Adjustment to align transitional work payments to projected offender population.	(\$2,084,868)	(\$2,084,868)	(\$2,084,868)	(\$2,084,868)
20A_OREQ	20_906	OTHDADJ	Provides an additional \$2,500 annual increase to the salaries of the district attorneys and assistant district attorneys per Act Number 315 of the 2019 Regular Legislative Session. The annual salary of district attorneys will be \$55,000 and the annual salary of assistant district attorneys will be \$50,000 effective July 1, 2021.	\$1,637,111	\$1,637,111	\$1,637,111	\$1,637,111
20A_OREQ	20_906	OTHDADJ	Provides funding due to a change in the retirement rate from 4% to 9.5%.	\$1,719,300	\$1,719,300	\$1,719,300	\$1,719,300
20A_OREQ	20_923	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	\$42,753	\$43,545	\$44,352	\$45,174
20A_OREQ	20_923	OTHDADJ	Adjustment to provide for an increase in the debt service payment for the Office of Juvenile Justice facility due to normal increases in the subsidy payments. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	\$0	\$1,585,250	\$1,582,650	\$1,586,075
20A_OREQ	20_923	OTHDADJ	Adjustment to remove funding provided for the Steve Hoyle Rehabilitation Center bond payments as the last payment was due in FY 2019 - 2020.	\$0	(\$2,480,500)	(\$2,480,500)	(\$2,480,500)
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	(\$365)	\$9,505	\$5,633	\$4,368
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	\$1,875	\$3,775	\$1,675	\$4,675
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of 2013 in the Louisiana Community and Technical College System for required payments of indebtedness and maintenance reserves.	(\$1,937,750)	(\$1,948,500)	(\$1,938,875)	(\$1,947,375)
20A_OREQ	20_930	OTHDADJ	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of 2007 in the Louisiana Community and Technical College System for required payments of indebtedness and maintenance reserves.	\$1,904,250	\$1,905,875	\$1,903,250	\$1,905,125

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
20A_OREQ	20_931	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Economic Development Fund to reflect the Revenue Estimating Conference (REC) projections.	(\$713,584)	\$2,720,607	\$2,520,607	\$2,320,607
20A_OREQ	20_931	OTHDADJ	This adjustment reflects the revised level of funding needed for project commitments, including an increase in State General Fund (Direct) and a decrease in Statutory Dedications out of the Rapid Response Fund.	\$439,326	(\$697,384)	(\$11,531,454)	(\$16,231,454)
20A_OREQ	20_933	OTHDADJ	Provides funding for the Organisation Internationale de la Francophonie.	\$15,000	\$0	\$0	\$0
20A_OREQ	20_939	NROTHER	Reduces funding for the Union Parish 911 Call Center for computer and call center systems.	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
20A_OREQ	20_941	OTHDADJ	Provides funding for the Terrebonne Churches United Food Bank.	\$600,000	\$0	\$0	\$0
20A_OREQ	20_945	NROTHER	Non-recurs eight projects appropriated in Act 1 of the First Extraordinary Session of 2020, with individual funding amounts ranging from \$100,000 to \$300,000.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
20A_OREQ	20_945	NROTHER	Non-recurs funding for the North Delta Regional Planning and Development District, Inc.	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
20A_OREQ	20_945	NROTHER	Non-recurs resources associated with various local items appropriated in Act 45 of the Second Extraordinary Session of 2020. Act 45 included 109 items with associated funding ranging from \$10,000 to \$2.5 M.	(\$24,389,800)	(\$24,389,800)	(\$24,389,800)	(\$24,389,800)
20A_OREQ	20_945	NROTHER	Non-recurs resources for the Louisiana Cancer Research Center of the LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center associated with amendments to the land based casino contract. Contract amendments allowed for the Louisiana Cancer Research Center to receive its second FY 20 payment in FY 21.	(\$1,360,000)	(\$1,360,000)	(\$1,360,000)	(\$1,360,000)
20A_OREQ	20_945	OTHDADJ	Inflation adjustment for payments to the cancer centers in the City of New Orleans per Act 171 of 2019, which requires that payments be adjusted by an inflationary factor every two years beginning on August 1, 2024.	\$0	\$0	\$0	\$54,400
20A_OREQ	20_945	OTHDADJ	Provides funding for 134 local projects with individual project amounts ranging from \$5,000 to \$5,000,000.	\$36,097,444	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Provides funding to Build Baton Rouge for the Scotlandville Community Development Corporation.	\$500,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Provides funding to Southern University for the Louisiana Leadership Institute.	\$1,000,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Provides funding to the Louisiana Leadership Institute.	\$1,000,000	\$0	\$0	\$0
20A_OREQ	20_945	OTHDADJ	Provides funding to the Southern University Alumni Federation.	\$1,000,000	\$0	\$0	\$0
20A_OREQ	20_950	OTHDADJ	Provides payment for judgments against the state.	\$13,284,951	\$0	\$0	\$0
20A_OREQ	20_977	OTHDADJ	Reduces funding associated with Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.	(\$85,795)	(\$85,795)	(\$85,795)	(\$85,795)
20A_OREQ	20_XXX	OTHDADJ	Adjustments made to the impacted appropriations are as follows: reduces the Louisiana Public Defender Fund by \$268,440 in the Louisiana Public Defender Board; increases the Self-Insurance Fund by \$3.7 million in the Office of Risk Management; and reduces the Innocence Compensation Fund in the Louisiana Commission on Law Enforcement by \$215,000; reduces the State Emergency Response Fund (SERF) by \$6.2 million in the Governor's Office of Homeland Security and Emergency Preparedness; and increases SERF by \$100,000 in the Division of Administration.	(\$2,883,686)	(\$2,883,686)	(\$2,883,686)	(\$2,883,686)
20A_OREQ	20_XXX	OTHDADJ	Transfers State General Fund (Direct) to the Administrative Program for transfer to the State Emergency Response Fund.  Provided, however, the state treasurer is hereby authorized and directed to transfer monies from the appropriation above out of State General Fund (Direct) the amount of \$5,000,000 into the State Emergency Response Fund.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
20A_OREQ	20_XXX	OTHDADJ	Transfers State General Fund (Direct) to the Louisiana Cybersecurity Talent Initiative Fund in the Administrative Program.  The state treasurer is hereby authorized and directed to transfer \$1,000,000 from the State General Fund (Direct) into the Louisiana Cybersecurity Talent Initiative Fund.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
20A_OREQ	20_XXX	OTHDADJ	Transfers State General Fund (Direct) to the Medicaid Trust Fund for the Elderly in the Administrative Program.  Provided, however, that the state treasurer is hereby authorized and directed to transfer monies from the appropriation above out of State General Fund (Direct) the amount of \$15,000,000 into the Medicaid Trust Fund.	\$15,000,000	\$0	\$0	\$0
20A_OREQ			<b>Total Adjustments:</b>	\$133,057,227	\$66,000,165	\$54,999,985	\$50,189,160
20A_OREQ			<b>OTHER REQUIREMENTS TOTAL</b>	\$593,007,319	\$525,950,257	\$514,950,077	\$510,139,252
21A_ANCIL			Existing Operating Budget as of 12/1/2020	\$0	\$0	\$0	\$0
21A_ANCIL		STATEWIDE	Risk Management	\$0	\$17,098,864	\$21,681,710	\$26,424,956
21A_ANCIL			<b>Total Adjustments:</b>	\$0	\$17,098,864	\$21,681,710	\$26,424,956
21A_ANCIL			<b>ANCILLARY APPROPRIATIONS TOTAL</b>	\$0	\$17,098,864	\$21,681,710	\$26,424,956
22A_NON			Existing Operating Budget as of 12/1/2020	\$521,124,619	\$521,124,619	\$521,124,619	\$521,124,619
22A_NON	22_922	OTHDADJ	Adjustment for a new bond sale and associated fees in the Spring, as well as funding for future debt service payments associated with future bond sales.	\$24,110,750	\$41,191,500	\$65,254,749	\$90,170,249
22A_NON	22_922	OTHDADJ	Adjustment for a new bond sale in the Fall.	\$4,700,000	\$0	\$0	\$0
22A_NON	22_922	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$14,472,840)	(\$28,421,652)	(\$42,580,993)	(\$49,627,110)
22A_NON	22_922	OTHDADJ	Reduces the set-aside amount for general obligation debt service in FY22 to align with the most recent debt service schedule provided by Treasury.	(\$5,409,844)	\$0	\$0	\$0
22A_NON	22_922	OTHDADJ	Reduces the set-aside amount for the Hurricane & Storm Damage Risk Reduction System (HSDRRS) in general obligation debt service for FY22.	(\$4,700,000)	\$0	\$0	\$0
22A_NON			<b>Total Adjustments:</b>	\$4,228,066	\$12,769,848	\$22,673,756	\$40,543,139
22A_NON			<b>NON-APPROPRIATED TOTAL</b>	\$525,352,685	\$533,894,467	\$543,798,375	\$561,667,758
23A_JUDI			Existing Operating Budget as of 12/1/2020	\$154,508,439	\$154,508,439	\$154,508,439	\$154,508,439
23A_JUDI		STATEWIDE	Capitol Park Security	(\$56)	(\$57)	(\$59)	(\$60)
23A_JUDI		STATEWIDE	Legislative Auditor Fees	(\$392)	(\$401)	(\$411)	(\$421)
23A_JUDI		STATEWIDE	Risk Management	\$162,549	\$0	\$0	\$0
23A_JUDI	23_949	OTHDADJ	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of 2019.	\$0	\$3,835,834	\$5,825,968	\$5,825,968
23A_JUDI	23_949	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Judiciary.	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000
23A_JUDI	23_949	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$162,101)	(\$162,101)	(\$162,101)	(\$162,101)
23A_JUDI			<b>Total Adjustments:</b>	\$9,500,000	\$13,173,274	\$15,163,397	\$15,163,386
23A_JUDI			<b>JUDICIAL TOTAL</b>	\$164,008,439	\$167,681,713	\$169,671,836	\$169,671,825
24A_LEGI			Existing Operating Budget as of 12/1/2020	\$61,242,871	\$61,242,871	\$61,242,871	\$61,242,871
24A_LEGI		STATEWIDE	Capitol Park Security	(\$2,538)	(\$2,599)	(\$2,659)	(\$2,720)
24A_LEGI		STATEWIDE	Rent in State-Owned Buildings	(\$142,574)	(\$145,996)	(\$149,354)	(\$152,804)
24A_LEGI		STATEWIDE	Risk Management	(\$16,143)	\$0	\$0	\$0
24A_LEGI	24_951	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$846,697	\$846,697	\$846,697	\$846,697
24A_LEGI	24_951	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$25,703	\$25,703	\$25,703	\$25,703



**STATE**  
**State of Louisiana**  
**Five Year Baseline Projection - Department**  
**Continuation for FY 2021-2022**

DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
24A_LEGI	24_952	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$635,483	\$635,483	\$635,483	\$635,483
24A_LEGI	24_952	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$10,869)	(\$10,869)	(\$10,869)	(\$10,869)
24A_LEGI	24_954	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$1,976,697	\$1,976,697	\$1,976,697	\$1,976,697
24A_LEGI	24_954	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$147,385	\$147,385	\$147,385	\$147,385
24A_LEGI	24_955	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$329,023	\$329,023	\$329,023	\$329,023
24A_LEGI	24_955	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$783)	(\$783)	(\$783)	(\$783)
24A_LEGI	24_960	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$8,557,125	\$8,557,125	\$8,557,125	\$8,557,125
24A_LEGI	24_960	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$48	\$48	\$48	\$48
24A_LEGI	24_962	OTHDADJ	Legislative adjustments to the appropriation for the Louisiana Legislature.	\$22,277	\$22,277	\$22,277	\$22,277
24A_LEGI	24_962	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$229)	(\$229)	(\$229)	(\$229)
24A_LEGI			<b>Total Adjustments:</b>	<b>\$12,367,302</b>	<b>\$12,379,962</b>	<b>\$12,376,545</b>	<b>\$12,373,033</b>
24A_LEGI			<b>LEGISLATIVE TOTAL</b>	<b>\$73,610,173</b>	<b>\$73,622,833</b>	<b>\$73,619,416</b>	<b>\$73,615,904</b>
25A_SPEC			Existing Operating Budget as of 12/1/2020	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHDADJ	Projected 5 year average claim payments for Road and Bridge Hazard Claims.	\$0	\$25,162,436	\$25,162,436	\$25,162,436
25A_SPEC			<b>Total Adjustments:</b>	<b>\$0</b>	<b>\$25,162,436</b>	<b>\$25,162,436</b>	<b>\$25,162,436</b>
25A_SPEC			<b>SPECIAL ACTS TOTAL</b>	<b>\$0</b>	<b>\$25,162,436</b>	<b>\$25,162,436</b>	<b>\$25,162,436</b>
26A_CAPI			Existing Operating Budget as of 12/1/2020	\$0	\$0	\$0	\$0
26A_CAPI	26_115	OTHDADJ	Adjustment to match Conference Committee amendments to HB2 as filed.	\$8,316,000	\$0	\$0	\$0
26A_CAPI	26_115	OTHDADJ	Adjustment to match Governor's Veto to HB2 as filed.	(\$400,000)	\$0	\$0	\$0
26A_CAPI	26_115	OTHDADJ	Adjustment to match Senate Floor amendments to HB2 as filed.	\$22,489,200	\$0	\$0	\$0
26A_CAPI	26_115	OTHDADJ	Adjustment to match the original bill (HB2) with SFC amendments.	\$8,042,796	\$0	\$0	\$0
26A_CAPI	26_279	OTHDADJ	Adjustment to match Conference Committee amendments to HB2 as filed.	\$4,884,000	\$0	\$0	\$0
26A_CAPI			<b>Total Adjustments:</b>	<b>\$43,331,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26A_CAPI			<b>CAPITAL OUTLAY TOTAL</b>	<b>\$43,331,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>APPROPRIATED TOTAL</b>	<b>\$9,883,321,425</b>	<b>\$11,174,376,897</b>	<b>\$11,346,794,894</b>	<b>\$11,148,747,627</b>