

FISCAL YEAR 2021 – 2022

FIVE YEAR BASELINE PROJECTION SYNOPSIS at CONTINUATION

AND

NONDISCRETIONARY ADJUSTED STANDSTILL BUDGET

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

	Official Current Fiscal Year 2020-2021	Ensuing Fiscal Year 2021-2022	Projected Fiscal Year 2022-2023	Projected Fiscal Year 2023-2024	Projected Fiscal Year 2024-2025
REVENUES:					
Taxes, Licenses & Fees	\$11,889,600,000	\$11,985,600,000	\$12,449,000,000	\$12,688,700,000	\$12,899,100,000
Less Dedications	(\$2,436,800,000)	(\$2,418,300,000)	(\$2,462,300,000)	(\$2,490,700,000)	(\$2,610,200,000)
TOTAL REC REVENUES	\$9,452,800,000	\$9,567,300,000	\$9,986,700,000	\$10,198,000,000	\$10,288,900,000
ANNUAL REC GROWTH RATE		1.21%	4.38%	2.12%	0.89%
Other Revenues:					
Carry Forward Balances	\$67,251,068	\$0	\$0	\$0	\$0
Use of Budget Stabilization Fund	\$90,062,911	\$0	\$0	\$0	\$0
Total Other Revenue	\$157,313,979	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$9,610,113,979	\$9,567,300,000	\$9,986,700,000	\$10,198,000,000	\$10,288,900,000
EXPENDITURES:					
General Appropriation Bill (Act 1 of 2020 1ES, Act 45 of 2020 2ES)	\$8,509,867,982	\$9,780,795,491	\$9,960,805,471	\$10,166,472,989	\$10,321,473,997
Ancillary Appropriation Bill (Act 11 of 2020 1ES)	\$0	\$0	\$17,098,864	\$21,681,710	\$26,424,956
Non-Appropriated Requirements	\$521,124,619	\$530,762,529	\$539,555,216	\$550,002,875	\$567,578,758
Judicial Appropriation Bill (Act 7 of 2020 1ES, Act 45 of 2020 2ES)	\$154,508,439	\$156,402,678	\$158,181,722	\$160,171,855	\$160,171,854
Legislative Appropriation Bill (Act 8 of 2020 1ES)	\$61,242,871	\$61,242,871	\$61,255,154	\$61,251,415	\$61,247,902
Special Acts	\$0	\$0	\$10,162,436	\$10,162,436	\$10,162,436
Capital Outlay Bill (Act 2 of 2020 1ES)	\$0	\$0	\$0	\$0	\$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	\$9,246,743,911	\$10,529,203,569	\$10,747,058,863	\$10,969,743,280	\$11,147,059,903
ANNUAL ADJUSTED GROWTH RATE		13.87%	2.07%	2.07%	1.62%
Other Expenditures:					
Carryforward BA-7s Expenditures	\$67,251,068	\$0	\$0	\$0	\$0
Supplemental Bill (Act 255 of 20 RS); Funds Bills (Act 362 of 2019 RS and Act 10 of 20 1ES)	\$3,001,000	\$0	\$0	\$0	\$0
27th Pay Period occurring in FY22-23	\$0	\$0	\$62,508,941	\$0	\$0
Total Other Expenditures	\$70,252,068	\$0	\$62,508,941	\$0	\$0
TOTAL EXPENDITURES	\$9,316,995,979	\$10,529,203,569	\$10,809,567,804	\$10,969,743,280	\$11,147,059,903
PROJECTED BALANCE	\$293,118,000	(\$961,903,569)	(\$822,867,804)	(\$771,743,280)	(\$858,159,903)

Oil Prices included in the REC forecast.

\$40.10

\$44.65

\$50.14

\$52.13

\$52.93

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
REVENUES:					
Taxes, Licenses & Fees:					
Corporate Franchise & Income	\$480,600,000	\$380,000,000	\$454,300,000	\$481,600,000	\$508,300,000
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	\$3,702,700,000	\$3,749,900,000	\$3,820,900,000	\$3,865,900,000	\$3,904,900,000
Mineral Revenues	\$340,900,000	\$421,500,000	\$497,600,000	\$533,500,000	\$555,500,000
Gaming Revenues	\$827,700,000	\$799,100,000	\$811,500,000	\$805,500,000	\$808,500,000
Other	\$2,883,600,000	\$2,842,000,000	\$2,887,600,000	\$2,923,100,000	\$3,052,800,000
TOTAL TAXES, LICENSES, & FEES	\$11,889,600,000	\$11,985,600,000	\$12,449,000,000	\$12,688,700,000	\$12,899,100,000
LESS DEDICATIONS	(\$2,436,800,000)	(\$2,418,300,000)	(\$2,462,300,000)	(\$2,490,700,000)	(\$2,610,200,000)
FUND TRANSFER	\$90,062,911	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$9,542,762,911	\$9,567,300,000	\$9,986,700,000	\$10,198,000,000	\$10,288,900,000
ANNUAL GROWTH RATE		1.21%	4.38%	2.12%	0.89%
OIL PRICE	\$40.10	\$44.65	\$50.14	\$52.13	\$52.93
NOTES:					
Source: The forecast adopted by the Revenue Estimating Conference on January 19, 2021					

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation 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	Acquisitions & Major Repairs	\$27,312,211	\$28,038,716	\$28,742,488	\$29,403,565
STATEWIDE	Capitol Park Security	\$1,743	\$1,789	\$1,834	\$1,876
STATEWIDE	Capitol Police	(\$158,732)	(\$162,954)	(\$167,044)	(\$170,886)
STATEWIDE	Civil Service Training Series	\$2,713,922	\$2,713,922	\$2,713,922	\$2,713,922
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	\$5,675,009	\$11,690,519	\$18,066,959	\$24,825,985
STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$4,423,746	\$9,112,917	\$14,083,438	\$19,352,190
STATEWIDE	Inflation	\$28,454,611	\$57,666,115	\$87,568,145	\$118,036,823
STATEWIDE	Legislative Auditor Fees	\$338,498	\$338,498	\$338,498	\$338,498
STATEWIDE	Maintenance in State-Owned Buildings	(\$23,039)	(\$23,039)	(\$23,039)	(\$23,039)
STATEWIDE	Market Rate Classified	\$27,796,655	\$56,427,210	\$85,916,681	\$116,290,836
STATEWIDE	Market Rate Unclassified	\$681,876	\$1,384,208	\$2,107,611	\$2,852,715
STATEWIDE	Medical Inflation	\$27,610,968	\$47,741,221	\$69,290,335	\$91,555,523
STATEWIDE	Non-recurring Carryforwards	(\$63,572,909)	(\$63,572,909)	(\$63,572,909)	(\$63,572,909)
STATEWIDE	Office of State Procurement	\$29,873	\$29,873	\$29,873	\$29,873
STATEWIDE	Office of Technology Services (OTS)	(\$1,832,861)	(\$1,881,615)	(\$1,928,844)	(\$1,973,207)
STATEWIDE	Personnel Reductions	(\$181,597)	(\$181,597)	(\$181,597)	(\$181,597)
STATEWIDE	Related Benefits Base Adjustment	\$10,971,214	\$10,971,214	\$10,971,214	\$10,971,214
STATEWIDE	Rent in State-Owned Buildings	(\$3,238,162)	(\$3,324,297)	(\$3,407,737)	(\$3,486,115)
STATEWIDE	Retirement Rate Adjustment	(\$6,667,421)	(\$6,667,421)	(\$6,667,421)	(\$6,667,421)
STATEWIDE	Risk Management	\$12,589,540	\$17,098,864	\$21,681,710	\$26,424,956
STATEWIDE	Salary Base Adjustment	\$14,061,835	\$14,061,835	\$14,061,835	\$14,061,835
STATEWIDE	State Treasury Fees	\$17,514	\$17,514	\$17,514	\$17,514
STATEWIDE	UPS Fees	\$22,796	\$23,402	\$23,990	\$24,542
Subtotal of Statewide Adjustments		\$609,106,436	\$703,583,130	\$801,746,601	\$902,905,839

STATE
State of Louisiana
Five Year Baseline Projection - Statewide
Continuation 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	\$664,881,789	\$679,246,514	\$703,308,299	\$713,998,222
	TOTAL NEW AND EXPANDED ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL NON-RECURRING OTHER ADJUSTMENTS	(\$83,181,513)	(\$84,178,915)	(\$84,178,915)	(\$84,178,915)
	TOTAL OTHER ADJUSTMENTS	\$139,509,076	\$192,892,570	\$236,237,136	\$246,149,391
	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS	\$4,369,680	\$4,369,680	\$4,369,680	\$4,369,680
	TOTAL TECHNICAL OTHER TECHNICAL ADJUSTMENTS	\$0	\$0	\$0	\$0
	TOTAL WORKLOAD ADJUSTMENTS	(\$119,476,878)	(\$62,849,095)	(\$5,734,499)	\$49,820,708
	TOTAL APPROPRIATED ADJUSTMENTS	\$1,215,208,590	\$1,433,063,884	\$1,655,748,302	\$1,833,064,925
	APPROPRIATED TOTAL	\$10,529,203,569	\$10,747,058,863	\$10,969,743,281	\$11,147,059,904

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

DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-23	Projected FY 2023-2024	Projected FY 2024-2025
Elections Expense	(\$4,339,630)	(\$930,794)	\$1,268,370	\$80,370
Local Housing of State Adult Offenders	\$23,830,093	\$23,830,093	\$23,830,093	\$23,830,093
Medicaid Payments	\$477,903,876	\$565,520,704	\$650,463,937	\$745,232,982
Wildlife & Fisheries	\$14,959,490	\$33,589,590	\$33,589,590	\$33,589,890
Taylor Opportunity Program for Students (TOPS)	\$12,170,965	\$21,426,603	\$30,958,351	(\$23,635,638)
Minimum Foundation Program	\$60,823,976	\$61,105,036	\$84,375,421	\$107,237,194
State Debt Service	\$9,637,910	\$18,430,597	\$28,878,256	\$46,454,139
UI Trust Fund Loan Repayment	\$2,020,000	\$2,020,000	\$2,020,000	\$2,020,000
Judicial Expenses	\$1,894,239	\$3,835,833	\$5,825,968	\$5,825,968

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 December 2020. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.24%, 2.66%, 2.51%, and 2.30% for fiscal years 2021-2022 through 2024-2025, respectively.

Group Benefits Adjustments

OGB will enact a 5.5% premium rate increase for its self-funded health insurance plans effective January 1, 2021. This is anticipated to generate an additional \$36.7 million in premium revenues for OGB in FY 2021, or an additional \$73.4 million for Plan Year (calendar) 2021.

In order to offset trend/annual growth in medical and prescription drug claims costs, and to maintain an actuarially recommended fund balance of approximately \$200 million by FYE 2024, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 6% (or \$86.2 million) in Plan Year 2022, 6% (or \$91.4 million) in Plan Year 2023, and 6% (or \$96.9 million) in Plan Year 2024. There has not yet been an actuarial projection provided for Plan Year 2025, so, for the purpose of this 5-Year calculation, a rate increase of 6.0% has been assumed. These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics beyond present levels.

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

Per preliminary accrual data provided by the Financial Reporting section of the Division of Administration-Office of Finance and Support Services ("DOA-OFSS"), the FYE 2020 fund balance is \$306.0 million. OGB is presently awaiting the completion of the audit of OGB's FY 2020 Annual Financial Report by the Louisiana Legislative Auditor in order to obtain its final FYE 2020 Fund Balance and FY 2021 monthly accrual financial reports through November 2020 from the accrual financial data provided by the DOA-OFSS. The FYE 2021 fund balance is projected to be \$309.4 million, according to actuarial projections received on July 13, 2020, which are based in part on OGB accrual financial data through May 31, 2020.

Risk Management Adjustments

- A. FY21-22 premiums will increase 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 21-22 is \$7.6million in total means of financing (\$17 million increase in State General Fund). In FY 23-24 the estimated increase over FY 22-23 is \$7.9 million in total means of financing (\$21.7 million increase in State General Fund). In FY 24-25 the estimated increase over FY23-24 is \$8.1 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 \$425 million, which includes excess coverage of \$375 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, 2020 the 5-Year average on claims payable is \$10.16 million. During this 5-year period, no payments were made in Fiscal Years 2016, 2017 or 2018, \$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.

Notes:

- 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 18 through FY 20 is \$2,851,829. The 5-Year average for claims paid in prior years is \$3,218,597. To date in FY20-21, \$3,126,399 has been paid on twelve (12) claims. The Office of Risk Management is appropriated \$5,000,000 in FY 2020-2021 for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers approved under Act 391 of 2017 Regular Session. The average time for the Survivor Benefit Board to receive documentation and approve claims has been 10 months for the last three years and 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. These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 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 Continuation Budget for FY 2021-2022 for election expenses including ballot printing is \$13.9 million. Elections include an Open Primary/Orleans Municipal Primary, Open General/Orleans Municipal General, Municipal Primary, and Municipal General. The total estimated cost of election expenses including ballot printing in FY 2022-2023 is \$17.3 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 \$19.5 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 \$18.3 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%.

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. There is an anticipated cost for replacement of approximately \$30 to \$60 million according to the agency's initial estimates.

Local Housing of State Adult Offenders

The continuation 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 \$1.4 million as a result of non-recurring a carryforward in the Criminal Justice Reinvestment Initiative Program. The continuation 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 growth in the population estimates.

Note: Regarding Criminal Justice Reinvestment Initiative Savings: Total savings realized in FY 2019-2020 was \$5,254,513 as per R.S. 15:827.3, 50% of the total savings (\$2.6 million) is contained in the Criminal Justice Reinvestment Initiative Program and is being reinvested as the statute details in FY 2020-2021. 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.

Notes:

50% of the FY20 savings (\$2,627,256) will be reinvested as follows:

1. \$525,451 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. \$788,177 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. \$1,313,628 will be allocated to the Department of Public Safety and Corrections for targeted investments in reentry services, community supervision, educational and vocational programming, transitional work programs, and contracts with parish jails and other local facilities that house state inmates to incentivize expansion of recidivism reduction programming and treatment services.

Medicaid Payments

- A. For the Medical Vendor Payments program, growth for the out years for Medical inflation is measured using the chained price index for Medical Services as published by Moody, as of December 2020. The rates are as follows: FY 2022-2023 = 3.49%; FY 2023-2024 = 3.61% and FY 2024-2025 = 3.60%. These rates were applied against the total State General Fund in the FY 21 base 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 - \$20.1million; FY 2023-2024 - \$41.7 million; and FY 2024-2025 - \$63.9 million.
- B. Means of Financing (MOF) Substitutions replacing non-recurring revenue with State General Fund (Direct) which allows for services to continue at current level. These MOF Substitutions result in a net increase in State General Fund (Direct) of \$367.5 million, for FY 2021-2022 continuation budget, and include:
1. \$238.4 million to replace the Medical Assistance Trust Fund (MATF), based on FY 22 REC adopted forecast.
 2. \$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.
 3. \$94.9 million due to changes in the federal Medicaid match rates for FY22. The base Federal Medical Assistance Percentage (FMAP) for FY21 is 67.28%. In FY22, that base rate will increase to 67.87%. In addition, the base FMAP in FY21 was increased for three quarters by 6.2% pursuant to the Families First Corona Virus Response Act (P.L. 116-127). These additional federal matching funds offset the state's share of Medicaid costs, and are assumed in the FY 21 Medicaid budget through March 2021. No increase to the FMAP for COVID is assumed at this time in the FY 22 projections.
 4. \$24.1 million replacing funding from the Medicaid Trust Fund for the Elderly (MTFE) which was used in FY21 for a nursing home rebase.
 5. \$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.
 6. \$1.2 million to replace Statutory Dedications from the Health Excellence Fund based on FY 22 REC adopted forecast.
 7. \$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).
 8. (\$1.1) million of additional funding from the Louisiana Fund replacing State General Fund (Direct) based on FY 22 REC adopted Forecast.
- C. The following adjustments for the FY 22 Continuation Budget also increased the need for State General Fund in the following amounts: \$25.6 million, Clawback payments; \$21 million, Medicare Part A & B; \$.8.1 million, cost to administer the COVID-19 Vaccine to Medicaid recipients; \$7.9 million, Dental Managed Care Organizations (MCOs) adjustment primarily due to rate increases and enrollment growth due to requirements to received the enhanced FMAP; \$5.4 million, for increased title XIX and UCC Medicaid claims by other state agencies; \$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 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; (\$9.5)million, non-recurring one time funding added in Act 45 of the Second Extraordinary Session; (\$179.8) million, MCO adjustment (while this adjustment contemplates higher enrollment costs due to the restrictions related to disenrollment during the PHE, factors such as increased premium taxes due to higher enrollment and increased Fees and Self-generated revenue due to higher Full Medicaid Pricing supplemental payments offset the increased State match need in FY 22).
- D. ***Increases in Medicaid payments for the out years uses growth factors adopted by the Medicaid Subcommittee on the Health and Social Services Estimating Conference, adopted in January 2020. These growth factors assume the PHE ends in April 2021. Should the PHE be extended into SFY 22, it will change FY 22 expenditures as well as out year projections. 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 responsibility. Adjustments to other Means of Financing, to include Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications available in the out years may adjust the amount of State General Fund (Direct) that is needed in the out years.***

FY 2022-2023 SGF (Direct) need over FY22 Continuation amount:

\$25.9 million, growth for MCOs based on total allocation to the MCOs in the FY 22 continuation budget; \$23.7 million for a nursing home rebase in FY 23, previously the MTFE received deposits from Deepwater Horizon which were used to cover Nursing Home rebases; however, the fund will no longer receive these deposits and which will result in a State General Fund need for these bi-annual rebases; \$10.4 million, Clawback payments; \$8.5 million, Fee for Service utilization growth; \$7 million, Medicare Part A and B; \$5.9 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$4.8 million, to annualize MCO coverage of additional SMI activities (after annualization these assume the MCO growth factor); \$1.4 million, in MVA to replace Federal Funds due to modules moving from the development, design and

Notes:

implementation phase to maintenance phase; \$763,744, Dental MCO growth; (\$906,552) Non-recur 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 Continuation amount:

\$50.4 million, growth for MCOs based on total allocation to the MCOs in the FY 22 continuation budget; \$28.4 million for a nursing home rebase in FY 23; \$21.5 million, Clawback payments; \$17.4 million, Fee for Service utilization growth; \$14.3 million, Medicare Part A and B; \$13.4 million, to replace New Opportunities Waiver (NOW) fund based on deposit approved by REC in January 2021; \$12.1 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be rebased; \$7.6 million, in MVA to replace Federal Funds due to modules moving from the development, design and implementation phase to maintenance phase; \$4.9 million, MCO coverage of SMI activities (case management, support services and crisis response); \$1.5 million, Dental MCO growth; \$338,107, replace remaining NOW fund; (\$906,552) Non-recur 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 Continuation amount:

\$75.9 million, growth for MCOs based on total allocation to the MCOs in the FY 22 continuation budget; \$52 million for a nursing home rebase in FY 23 and FY 25, \$33.2 million, Clawback payments; \$26.9 million, Fee for Service utilization growth; \$22.1 million, Medicare Part A and B; \$18.7 million, ICF-DD Increase- FY 23 is when the ICF-DD's should be re-based; \$17.5 million, to replace NOW fund based on deposit approved by REC in January 2021; \$11.7 million, in MVA to replace Federal Funds due to modules moving from the development, design, and implementation phase to the maintenance phase; \$5 million, MCO coverage of additional SMI activities (case management, support services and crisis response); \$2.3 million, Dental MCO growth; \$338,107, replace remaining NOW fund; (\$906,552) Non-recur 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 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 continuation budget. For FY 2021-2022, some \$14,824,172 of State General Fund (Direct) is recommended in order to allow the agency to maintain necessary levels of service. The out-year projections are increased above this amount due to the lack of any remaining fund balance in the Conservation Fund.

Taylor Opportunity Program for Students (TOPS)

The Office of Student Financial Assistance (LOSFA) is projecting the full funding amount for FY21-22 to be approximately \$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 in 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 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 and apply for TOPS, and 3) the Opportunity awards granted are increasing in total number/percentage of the total TOPS awards.

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 "Superscore," is a recalculation of the composite amount using the highest scores in each subject area across multiple tests from any given administration date. However, policy language regarding the TOPS awards must be changed in the statute to reflect this new "Superscore" calculation. These projected award increases are not built into the estimate.

Additionally, due to COVID and legislation during the 2020 Regular and Second Extraordinary Sessions, certain TOPS requirements were waived including grade point averages (GPA) and ACT testing, and many students chose to delay their school start dates until the spring semester; each of these may impact future TOPS funding totals.

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

The FY 2021-2022 Continuation Budget for the MFP totals \$3.909 billion, which is an increase of \$13.1 million over the FY 2020-2021 EOB of \$3.896 billion. The main factors influencing this increase is growth associated with Special Education weighted counts, incentives for local tax effort, and Career Development Fund (CDF) student participation. For all years, the base per pupil remains unchanged at \$4,015 since FY20.

Specific Adjustments:

The FY 2021-2022 Continuation Budget is \$3.636 billion in State General Fund and \$3.909 billion total. The budget contains a net means of finance substitution increasing State General Fund by \$47.7 million due to the following changes in Statutory Dedications: increase of \$29.4 million in the Lottery Proceeds Fund and decrease of \$3 million in the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) forecast; and, a decrease of \$74.2 million in the Lottery Proceeds Fund to utilize a fund balance. The Lottery Proceeds Fund is budgeted at \$183 million, and SELF is budgeted at \$89.8 million. State General Fund for projections associated with the total cost of the program include an additional \$13.1 million in State General Fund primarily due to the following: increases in Special Education weighted count in Level 1 (\$7.2m); decrease in sales tax revenues that is offset by projected increase in property tax revenues for local effort in Level 2 (\$3.4m); and an increase in CDF student participation due to increased demand for career courses in Level 4 (\$3.1m). The Level 2 projected increase is based on a three-year trend analysis that also considers the decrease in revenues projected by the Louisiana Legislative

Notes:

Auditor (LLA) due to the effect of COVID-19.

Out-Year Projections:

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

MOF / Statutory Dedications: The Lottery Proceeds Fund is projected at the following: \$184.1 million for FY 2022-23; \$178.6 million for FY 2023-24; and \$175.2 million for FY2024-25. The SELF is projected at the following: \$94 million for FY 2022-23; \$95.1 million for FY 2023-24; and \$96 million for FY2024-25. The resulting State General Fund need over FY 2020-21 is \$42.4 million for FY 2022-2023, \$46.9 million for FY 2023-24, and \$49.3 million for FY 2024-25.

Other Adjustments:

FY 2022-2023 - Total projected MFP is \$3.914 billion. Compared to FY 2021-2022, projections include an additional net \$5.6 million in State General Fund primarily due to the following: increase in the Special Education weighted count in Level 1 (\$8.2m); increase in property tax revenue that is offset by a projected decrease in sales tax revenues in Level 2 (-\$5.6m); and an increase in CDF student participation in Level 4 (\$3.5m). The Level 2 projected decrease in sales tax revenue is based on a three-year trend analysis that also considers the decrease in revenues projected by the Louisiana Legislative Auditor due to the effect of COVID-19.

FY 2023-2024 - Total projected MFP is \$3.933 billion. Compared to FY 2022-2023, projections include an additional \$18.8 million in State General Fund primarily due to the following: increase in the Special Education weighted count in Level 1 (\$8.7m); increases in both property and sales tax revenue that results in an increase in the reward for local effort in Level 2 (\$6.4m); and an increase in CDF student participation in Level 4 (\$4.1m).

FY 2024-2025 - Total projected MFP is \$3.954 billion. Compared to FY 2023-2024, projections include an additional \$20.4 million in State General Fund primarily due to the following: increase in the Special Education weighted count in Level 1 (\$9.8m); increases in both property and sales tax revenue that results in an increase in the reward for local effort in Level 2 (\$6.2m); and an increase in CDF student participation due to increased demand for career courses in Level 4 (\$4.7m).

Non-Appropriated Debt

The figure included for annual \$350 M General Obligation Bond issuances assumes a level debt service payment of \$25.7 M per year for each sale. The actual debt service requirement could be significantly different if alternative bond structures are implemented. A savings from currently authorized or future General Obligation Bond refundings 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. A refinancing occurred in FY 21, lowering current payments by approximately \$42.53 M in the aggregate from FY 21 - FY 33.

Road and Bridge Hazard Claims (Special Acts)

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

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 continuation 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.

Notes:**Unemployment Insurance (UI) Trust Fund**

Due to the COVID-19 health pandemic, the effects of the federal stimulus plan contained in the first CARES Act in 2020, and impacts on the state's economy, the number of people applying for and approved to receive unemployment benefits depleted the state's Unemployment Insurance (UI) Trust Fund. Despite the fund being depleted, federal law still requires benefits to be paid. As a way to facilitate such payments, the federal government loans monies to states to continue benefit payments. To date, Louisiana has borrowed \$133.5 million from the federal government for this purpose.

The first payment due to the federal government is interest on the amount borrowed. That payment is due this in September (2021). In total, the state is projected to borrow \$207.8M from the Federal government (Title XII advances) relative to the UI Trust Fund through September 2021. This interest payment (\$2.02 million), as agreed upon during the Special Session, will be paid by the state and is thereby included in the Continuation Budget for FY22.

Although these federal loan resources can be paid back over a 15-year timeframe, a special assessment on payroll as provided for in state law could be required to fund the repayment under current law. Additionally, an increase in state payroll taxes, through the regular tax and a solvency tax, will be triggered to replenish the UI Trust fund that has been depleted and to pay on-going claims. The tax rates will depend on the projected balance of the state's UI Trust Fund and benefits would also be reduced. Furthermore, if the federal debt is not paid in full by November, 2022, a federal payroll credit will be adjusted lower by 0.3% annually, effectively increasing the federal payroll tax that businesses must pay in addition to any state payroll tax increases.

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

DEPT NUMBER	DEPARTMENT NAME	Current Fiscal Year 2020-2021	Projected Fiscal Year 2021-2022	FY 2021-2022 Over/(Under) FY 2020-2021
01A_EXEC	Executive Department	\$158,328,207	\$165,053,816	\$6,725,609
03A_VETS	Department of Veterans Affairs	\$12,109,919	\$12,754,608	\$644,689
04A_SOS	Secretary of State	\$55,118,702	\$52,301,481	(\$2,817,221)
04B_AG	Office of the Attorney General	\$16,818,450	\$17,256,497	\$438,047
04C_LGOV	Lieutenant Governor	\$1,102,663	\$1,095,857	(\$6,806)
04D_TREA	State Treasurer	\$0	\$0	\$0
04E_PSER	Public Service Commission	\$0	\$0	\$0
04F_AGR	Agriculture and Forestry	\$18,432,561	\$20,908,302	\$2,475,741
04G_INSU	Commissioner of Insurance	\$0	\$0	\$0
05A_LED	Department of Economic Development	\$35,557,397	\$35,101,994	(\$455,403)
06A_CRT	Department of Culture Recreation and Tourism	\$38,307,177	\$33,500,196	(\$4,806,981)
07A_DOTD	Department of Transportation and Development	\$8,367,500	\$0	(\$8,367,500)
08A_CORR	Corrections Services	\$312,846,443	\$592,104,080	\$279,257,637
08B_PSAF	Public Safety Services	\$2,100,000	\$1,561,050	(\$538,950)
08C_YSER	Youth Services	\$91,088,916	\$132,992,037	\$41,903,121
09A_LDH	Louisiana Department of Health	\$2,358,189,351	\$2,948,933,775	\$590,744,424
10A_DCFS	Department of Children and Family Services	\$211,525,892	\$244,255,244	\$32,729,352
11A_DNR	Department of Natural Resources	\$8,050,003	\$7,946,664	(\$103,339)
12A_LDR	Department of Revenue	\$0	\$0	\$0
13A_DEQ	Department of Environmental Quality	\$0	\$684,851	\$684,851
14A_LWC	Louisiana Workforce Commission	\$10,645,933	\$11,615,933	\$970,000
16A_WLF	Department of Wildlife and Fisheries	\$100,000	\$16,963,667	\$16,863,667
17A_CSER	Department of Civil Service	\$5,825,958	\$6,012,890	\$186,932
18A_RETM	Retirement Systems	\$0	\$0	\$0
19A_HIED	Higher Education	\$973,664,133	\$1,085,620,737	\$111,956,604
19B_OTED	Special Schools and Commissions	\$48,335,685	\$48,389,076	\$53,391
19D_LDOE	Department of Education	\$3,725,887,125	\$3,797,453,644	\$71,566,519
19E_HCSD	LSU Health Care Services Division	\$24,766,943	\$25,560,450	\$793,507
20A_OREQ	Other Requirements	\$459,950,092	\$522,728,642	\$62,778,550
21A_ANCIL	Ancillary Appropriations	\$0	\$0	\$0
22A_NON	Non-Appropriated Requirements	\$521,124,619	\$530,762,529	\$9,637,910
23A_JUDI	Judicial Expense	\$154,508,439	\$156,402,678	\$1,894,239
24A_LEGI	Legislative Expense	\$61,242,871	\$61,242,871	\$0
25A_SPEC	Special Acts	\$0	\$0	\$0
26A_CAPI	Capital Outlay	\$0	\$0	\$0
	Total Expenditures	\$9,313,994,979	\$10,529,203,569	\$1,215,208,590

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 12/01/2020	\$158,328,207	\$158,328,207	\$158,328,207	\$158,328,207
01A_EXEC		STATEWIDE	Acquisitions & Major Repairs	\$394,377	\$404,867	\$415,030	\$424,575
01A_EXEC		STATEWIDE	Capitol Park Security	(\$9,462)	(\$9,714)	(\$9,958)	(\$10,187)
01A_EXEC		STATEWIDE	Capitol Police	\$160	\$164	\$168	\$172
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	\$288,662	\$446,108	\$613,002
01A_EXEC		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$131,441	\$270,768	\$418,456	\$575,004
01A_EXEC		STATEWIDE	Inflation	\$242,316	\$491,078	\$745,720	\$1,005,187
01A_EXEC		STATEWIDE	Legislative Auditor Fees	(\$34,491)	(\$34,491)	(\$34,491)	(\$34,491)
01A_EXEC		STATEWIDE	Maintenance in State-Owned Buildings	\$2,052	\$2,052	\$2,052	\$2,052
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)	(\$1,045,872)	(\$1,072,124)	(\$1,096,783)
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)	(\$411,061)	(\$421,379)	(\$431,070)
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	\$1,354,871	\$1,354,871	\$1,354,871	\$1,354,871
01A_EXEC		STATEWIDE	State Treasury Fees	(\$643)	(\$643)	(\$643)	(\$643)
01A_EXEC		STATEWIDE	UPS Fees	\$1,149	\$1,180	\$1,209	\$1,237
01A_EXEC	01_100	NROTHER	Non-recur one-time funding.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
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	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_111	NROTHER	Non-recur one-time funding.	(\$722,500)	(\$722,500)	(\$722,500)	(\$722,500)
01A_EXEC	01_111	OTHDADJ	Funding for the first installment payment to the Federal Emergency Management Agency for the state's cost share of disasters in 2020.	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
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.	\$8,459,860	\$8,459,860	\$8,459,860	\$8,459,860
01A_EXEC	01_116	NROTHER	Non-recur one-time funding.	(\$10,350,315)	(\$10,350,315)	(\$10,350,315)	(\$10,350,315)
01A_EXEC	01_129	NROTHER	Non-recur one-time funding.	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
01A_EXEC	01_133	NROTHER	Non-recur one-time funding.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
01A_EXEC			Total Adjustments:	\$6,725,609	\$8,025,775	\$10,222,866	\$12,494,622
			EXECUTIVE DEPARTMENT TOTAL	\$165,053,816	\$166,353,982	\$168,551,073	\$170,822,829
03A_VETS			Existing Operating Budget as of 12/01/2020	\$12,109,919	\$12,109,919	\$12,109,919	\$12,109,919
03A_VETS		STATEWIDE	Acquisitions & Major Repairs	\$226,829	\$232,863	\$238,708	\$244,198
03A_VETS		STATEWIDE	Capitol Park Security	\$632	\$649	\$665	\$680
03A_VETS		STATEWIDE	Civil Service Training Series	\$1,199	\$1,199	\$1,199	\$1,199
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$15,723	\$32,389	\$50,056	\$68,782
03A_VETS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$6,150	\$12,669	\$19,579	\$26,904
03A_VETS		STATEWIDE	Inflation	\$59,942	\$121,478	\$184,470	\$248,654

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)	(\$10,006)	(\$10,006)	(\$10,006)
03A_VETS		STATEWIDE	Market Rate Classified	\$122,891	\$249,469	\$379,844	\$514,130
03A_VETS		STATEWIDE	Market Rate Unclassified	\$4,182	\$8,489	\$12,926	\$17,496
03A_VETS		STATEWIDE	Medical Inflation	\$19,387	\$19,387	\$19,387	\$19,387
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	\$10,605	\$10,871	\$11,121
03A_VETS		STATEWIDE	Related Benefits Base Adjustment	\$152,185	\$152,185	\$152,185	\$152,185
03A_VETS		STATEWIDE	Rent in State-Owned Buildings	(\$114,057)	(\$117,091)	(\$120,030)	(\$122,791)
03A_VETS		STATEWIDE	Retirement Rate Adjustment	(\$17,887)	(\$17,887)	(\$17,887)	(\$17,887)
03A_VETS		STATEWIDE	Risk Management	\$12,219	\$0	\$0	\$0
03A_VETS		STATEWIDE	Salary Base Adjustment	\$99,309	\$99,309	\$99,309	\$99,309
03A_VETS		STATEWIDE	State Treasury Fees	\$168	\$168	\$168	\$168
03A_VETS	03_130	OTHDADJ	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_130	OTHTECH	Moves funds and 1 T.O. for Louisiana National Guard disability claims from the Claims Program to the Contact Assistance program which will now handle disability claims.	\$0	\$0	\$0	\$0
03A_VETS	03_130	OTHTECH	Transfers funding for Louisiana National Guard 100% disability claims from the Administrative to the Contact Assistance program.	\$0	\$0	\$0	\$0
03A_VETS	03_131	OTHDADJ	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			Total Adjustments:	\$644,689	\$841,368	\$1,066,936	\$1,299,023
			DEPARTMENT OF VETERANS' AFFAIRS TOTAL	\$12,754,608	\$12,951,287	\$13,176,855	\$13,408,942
04A_SOS			Existing Operating Budget as of 12/01/2020	\$55,118,702	\$55,118,702	\$55,118,702	\$55,118,702
04A_SOS		STATEWIDE	Acquisitions & Major Repairs	\$280,000	\$287,448	\$294,663	\$301,440
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	\$67,327	\$104,050	\$142,976
04A_SOS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$16,350	\$33,681	\$52,052	\$71,525
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	WORKLOAD	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.	\$615,281	\$1,149,734	\$1,704,249	\$2,279,578
04A_SOS	04_139	WORKLOAD	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)	(\$930,794)	\$1,268,370	\$80,370
04A_SOS			Total Adjustments:	(\$2,817,221)	\$1,326,969	\$4,411,352	\$4,140,305
			DEPARTMENT OF STATE TOTAL	\$52,301,481	\$56,445,671	\$59,530,054	\$59,259,007
04B_AG			Existing Operating Budget as of 12/01/2020	\$16,818,450	\$16,818,450	\$16,818,450	\$16,818,450
04B_AG		STATEWIDE	Capitol Park Security	(\$6,365)	(\$6,534)	(\$6,698)	(\$6,852)

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04B_AG		STATEWIDE	Capitol Police	(\$1,122)	(\$1,152)	(\$1,181)	(\$1,208)
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$59,414	\$122,393	\$189,150	\$259,913
04B_AG		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$20,153	\$41,515	\$64,159	\$88,162
04B_AG		STATEWIDE	Inflation	\$30,641	\$62,097	\$94,297	\$127,107
04B_AG		STATEWIDE	Legislative Auditor Fees	(\$946)	(\$946)	(\$946)	(\$946)
04B_AG		STATEWIDE	Maintenance in State-Owned Buildings	\$1,501	\$1,501	\$1,501	\$1,501
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	\$35,390	\$36,278	\$37,113
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)	(\$217,790)	(\$223,257)	(\$228,392)
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	\$51
04B_AG			Total Adjustments:	\$438,047	\$603,088	\$719,919	\$843,014
DEPARTMENT OF JUSTICE TOTAL				\$17,256,497	\$17,421,538	\$17,538,369	\$17,661,464
04C_LGOV			Existing Operating Budget as of 12/01/2020	\$1,102,663	\$1,102,663	\$1,102,663	\$1,102,663
04C_LGOV		STATEWIDE	Capitol Park Security	(\$341)	(\$350)	(\$359)	(\$367)
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$2,482	\$5,113	\$7,902	\$10,858
04C_LGOV		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$1,660	\$3,420	\$5,285	\$7,262
04C_LGOV		STATEWIDE	Inflation	\$1,679	\$3,403	\$5,167	\$6,965
04C_LGOV		STATEWIDE	Maintenance in State-Owned Buildings	\$1,714	\$1,714	\$1,714	\$1,714
04C_LGOV		STATEWIDE	Office of Technology Services (OTS)	\$595	\$611	\$626	\$641
04C_LGOV		STATEWIDE	Related Benefits Base Adjustment	(\$22,600)	(\$22,600)	(\$22,600)	(\$22,600)
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)	(\$50)
04C_LGOV			Total Adjustments:	(\$6,806)	\$11,558	\$17,981	\$24,717
LIEUTENANT GOVERNOR TOTAL				\$1,095,857	\$1,114,221	\$1,120,644	\$1,127,380
04F_AGRI			Existing Operating Budget as of 12/01/2020	\$18,432,561	\$18,432,561	\$18,432,561	\$18,432,561
04F_AGRI		STATEWIDE	Acquisitions & Major Repairs	\$158,540	\$162,757	\$166,842	\$170,680
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	\$178,583	\$275,989	\$379,240
04F_AGRI		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$173,761	\$357,948	\$553,186	\$760,138
04F_AGRI		STATEWIDE	Inflation	\$92,400	\$187,258	\$284,358	\$383,298
04F_AGRI		STATEWIDE	Legislative Auditor Fees	\$19,852	\$19,852	\$19,852	\$19,852
04F_AGRI		STATEWIDE	Market Rate Classified	\$630,245	\$1,279,397	\$1,948,024	\$2,636,710
04F_AGRI		STATEWIDE	Medical Inflation	\$105	\$105	\$105	\$105
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	\$21,526	\$22,066	\$22,574
04F_AGRI		STATEWIDE	Related Benefits Base Adjustment	\$459,897	\$459,897	\$459,897	\$459,897

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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	\$2,650	\$2,650	\$2,650
04F_AGRI		STATEWIDE	UPS Fees	(\$3,872)	(\$3,975)	(\$4,075)	(\$4,168)
04F_AGRI	04_160	OTHDADJ	Provides funding for 25 replacement laptop computers to replace aging computers.	\$30,000	\$30,000	\$30,000	\$30,000
04F_AGRI	04_160	OTHTECH	This adjustment moves the Medical Marijuana program from the Office of Management and Finance (OMF) to the Office of Agricultural & Environmental Sciences (AES). AES currently has programs that more reflect the programmatic aspects of Medical Marijuana than OMF. There will be five positions moving with this program, two (2) Public Health Scientists, one (1) Agricultural Environmental Specialist 3, one (1) Administrative Program Specialist C, and one (1) Agricultural Environmental Administrative Coordinator.	\$0	\$0	\$0	\$0
04F_AGRI			Total Adjustments:	\$2,475,741	\$3,348,975	\$4,411,872	\$5,513,952
AGRICULTURE AND FORESTRY TOTAL				\$20,908,302	\$21,781,536	\$22,844,433	\$23,946,513

05A_LED			Existing Operating Budget as of 12/01/2020	\$35,557,397	\$35,557,397	\$35,557,397	\$35,557,397
05A_LED		STATEWIDE	Capitol Park Security	\$7,021	\$7,208	\$7,389	\$7,559
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	\$46,344	\$71,621	\$98,416
05A_LED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$13,553	\$27,919	\$43,147	\$59,289
05A_LED		STATEWIDE	Inflation	\$132,588	\$268,703	\$408,035	\$550,008
05A_LED		STATEWIDE	Legislative Auditor Fees	(\$32,315)	(\$32,315)	(\$32,315)	(\$32,315)
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)	(\$32,340)	(\$33,152)	(\$33,914)
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)	(\$49,729)	(\$50,977)	(\$52,149)
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)	(\$11)	(\$11)
05A_LED		STATEWIDE	UPS Fees	(\$201)	(\$206)	(\$212)	(\$216)
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 Financing, in order to properly reflect the department's organizational structure.	\$98,206	\$98,206	\$98,206	\$98,206
05A_LED	05_252	NROTHER	Nonrecurs funding provided for the North Louisiana Economic Partnership.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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 Financing, in order to properly reflect the department's organizational structure.	(\$98,206)	(\$98,206)	(\$98,206)	(\$98,206)
05A_LED			Total Adjustments:	(\$452,403)	(\$161,847)	\$138,107	\$446,906
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL				\$35,101,994	\$35,395,550	\$35,695,504	\$36,004,303

06A_CRT			Existing Operating Budget as of 12/01/2020	\$38,307,177	\$38,307,177	\$38,307,177	\$38,307,177
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06A_CRT		STATEWIDE	Acquisitions & Major Repairs	\$45,000	\$46,197	\$47,357	\$48,446
06A_CRT		STATEWIDE	Capitol Park Security	\$7,674	\$7,878	\$8,076	\$8,262
06A_CRT		STATEWIDE	Civil Service Training Series	\$954	\$954	\$954	\$954
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$39,956	\$82,309	\$127,204	\$174,792
06A_CRT		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$35,613	\$73,363	\$113,378	\$155,793
06A_CRT		STATEWIDE	Inflation	\$55,819	\$113,123	\$171,781	\$231,551
06A_CRT		STATEWIDE	Legislative Auditor Fees	\$21,992	\$21,992	\$21,992	\$21,992
06A_CRT		STATEWIDE	Maintenance in State-Owned Buildings	(\$59,866)	(\$59,866)	(\$59,866)	(\$59,866)
06A_CRT		STATEWIDE	Market Rate Classified	\$241,088	\$489,409	\$745,179	\$1,008,622
06A_CRT		STATEWIDE	Market Rate Unclassified	\$72,038	\$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	\$14,143	\$14,498	\$14,832
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	\$1,919	\$1,967	\$2,012
06A_CRT	06_261	NROTHER	Non-recurring FY 20-21 one-time funding intended for marketing and promoting Louisiana seafood.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
06A_CRT	06_262	OTHDADJ	Represents funding to lease public access computers which will replace computers that are more than 10 years old.	\$23,793	\$8,250	\$8,250	\$8,250
06A_CRT	06_263	NROTHER	Non-recurring one-time funding intended for the National WW II Museum.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
06A_CRT	06_264	NROTHER	Non-recurring 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)
06A_CRT	06_267	NROTHER	Non-recurring 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-recurring one-time funding intended for the Political Hall of Fame.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
06A_CRT			Total Adjustments:	(\$4,006,981)	(\$4,634,180)	(\$4,156,658)	(\$3,663,871)
			CULTURE, RECREATION AND TOURISM TOTAL	\$33,500,196	\$33,672,997	\$34,150,519	\$34,644,106
07A_DOTD			Existing Operating Budget as of 12/01/2020	\$8,367,500	\$8,367,500	\$8,367,500	\$8,367,500
07A_DOTD	07_276	NROTHER	Non-recurring 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-recurring 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			Total Adjustments:	(\$8,367,500)	(\$8,367,500)	(\$8,367,500)	(\$8,367,500)
			DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT TOTAL	\$0	\$0	\$0	\$0
08A_CORR			Existing Operating Budget as of 12/01/2020	\$312,846,443	\$312,846,443	\$312,846,443	\$312,846,443
08A_CORR		STATEWIDE	Acquisitions & Major Repairs	\$23,584,608	\$24,211,959	\$24,819,679	\$25,390,531
08A_CORR		STATEWIDE	Capitol Police	\$603	\$619	\$635	\$649

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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	\$2,045,238	\$3,160,786	\$4,343,268
08A_CORR		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$688,294	\$1,417,886	\$2,191,253	\$3,011,022
08A_CORR		STATEWIDE	Inflation	\$1,608,139	\$3,259,054	\$4,948,996	\$6,670,962
08A_CORR		STATEWIDE	Legislative Auditor Fees	\$18,846	\$18,846	\$18,846	\$18,846
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	\$18,244	\$18,702	\$19,132
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	\$2,659	\$2,726	\$2,788
08A_CORR		STATEWIDE	Retirement Rate Adjustment	(\$25,142)	(\$25,142)	(\$25,142)	(\$25,142)
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	\$2,910	\$2,983	\$3,052
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_402	OTHDADJ	Provides funding for overtime expenses based on average expenditures from the past three fiscal years.	\$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_405	OTHDADJ	Provides funding for overtime expenses based on average expenditures from the past three fiscal years.	\$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_406	OTHDADJ	Provides funding for overtime expenses based on average expenditures from the past three fiscal years.	\$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_408	OTHDADJ	Provides funding for overtime expenses based on average expenditures from the past three fiscal years.	\$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
08A_CORR	08_409	OTHDADJ	Provides funding for overtime expenses based on average expenditures from the past three fiscal years.	\$2,668,762	\$2,668,762	\$2,668,762	\$2,668,762
08A_CORR	08_413	OTHDADJ	Provides funding for overtime expenses based on average expenditures from the past three fiscal years.	\$5,462,881	\$5,462,881	\$5,462,881	\$5,462,881

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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_414	OTHDADJ	Provides funding for overtime expenses based on average expenditures from the past three fiscal years.	\$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_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 expenses based on average expenditures from the past three fiscal years.	\$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_416	OTHDADJ	Provides funding for overtime expenses based on average expenditures from the past three fiscal years.	\$979,024	\$979,024	\$979,024	\$979,024
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			Total Adjustments:	\$279,257,637	\$288,725,355	\$301,371,183	\$314,379,224
			CORRECTIONS SERVICES TOTAL	\$592,104,080	\$601,571,798	\$614,217,626	\$627,225,667
08B_PSAF			Existing Operating Budget as of 12/01/2020	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
08B_PSAF	08_419	MOFSUB	Means of financing substitution, decreasing Fees and Self-generated Revenue and increasing State General Fund (Direct) for agency needs in Personal Services based on lower than anticipated fee collections.	\$1,561,050	\$1,561,050	\$1,561,050	\$1,561,050
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_422	NROTHER	Non-recrur 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)
08B_PSAF			Total Adjustments:	(\$538,950)	(\$538,950)	(\$538,950)	(\$538,950)
			PUBLIC SAFETY SERVICES TOTAL	\$1,561,050	\$1,561,050	\$1,561,050	\$1,561,050
08C_YSER			Existing Operating Budget as of 12/01/2020	\$91,088,916	\$91,088,916	\$91,088,916	\$91,088,916
08C_YSER		STATEWIDE	Capitol Police	\$312	\$320	\$328	\$336
08C_YSER		STATEWIDE	Civil Service Training Series	\$470,340	\$470,340	\$470,340	\$470,340

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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	\$379,328	\$586,228	\$805,542
08C_YSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$109,982	\$226,563	\$350,139	\$481,129
08C_YSER		STATEWIDE	Inflation	\$1,481,861	\$3,003,140	\$4,560,379	\$6,147,129
08C_YSER		STATEWIDE	Legislative Auditor Fees	\$19,547	\$19,547	\$19,547	\$19,547
08C_YSER		STATEWIDE	Maintenance in State-Owned Buildings	\$3,656	\$3,656	\$3,656	\$3,656
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	\$5,935	\$6,084	\$6,224
08C_YSER		STATEWIDE	Related Benefits Base Adjustment	\$924,814	\$924,814	\$924,814	\$924,814
08C_YSER		STATEWIDE	Rent in State-Owned Buildings	(\$924)	(\$949)	(\$972)	(\$995)
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	\$3,061	\$3,138	\$3,210
08C_YSER			Total Adjustments:	\$41,903,121	\$43,127,667	\$46,350,940	\$49,663,599
			YOUTH SERVICES TOTAL	\$132,992,037	\$134,216,583	\$137,439,856	\$140,752,515
09A_LDH			Existing Operating Budget as of 12/01/2020	\$2,358,189,351	\$2,358,189,351	\$2,358,189,351	\$2,358,189,351
09A_LDH		STATEWIDE	Capitol Park Security	(\$15,404)	(\$15,814)	(\$16,211)	(\$16,584)
09A_LDH		STATEWIDE	Capitol Police	(\$154,423)	(\$158,531)	(\$162,510)	(\$166,247)
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	\$1,936,248	\$2,992,348	\$4,111,815
09A_LDH		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$631,232	\$1,300,338	\$2,009,590	\$2,761,398
09A_LDH		STATEWIDE	Inflation	\$5,066,463	\$10,267,694	\$15,591,876	\$21,016,952
09A_LDH		STATEWIDE	Legislative Auditor Fees	\$71,047	\$71,047	\$71,047	\$71,047
09A_LDH		STATEWIDE	Maintenance in State-Owned Buildings	\$5,580	\$5,580	\$5,580	\$5,580
09A_LDH		STATEWIDE	Market Rate Classified	\$6,685,129	\$13,570,812	\$20,663,065	\$27,968,086
09A_LDH		STATEWIDE	Medical Inflation	\$24,698,842	\$44,829,095	\$66,378,209	\$88,643,397
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)	(\$631,492)	(\$647,343)	(\$662,232)
09A_LDH		STATEWIDE	Personnel Reductions	(\$181,597)	(\$181,597)	(\$181,597)	(\$181,597)
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)	(\$1,775,650)	(\$1,820,219)	(\$1,862,084)
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	\$4,043,014	\$4,043,014	\$4,043,014	\$4,043,014
09A_LDH		STATEWIDE	State Treasury Fees	\$14,653	\$14,653	\$14,653	\$14,653
09A_LDH		STATEWIDE	UPS Fees	\$11,084	\$11,379	\$11,664	\$11,933
09A_LDH	09_304	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)

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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
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 Center 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	WORKLOAD	Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal cares 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 Center 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 Center 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 patient 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 Enrollment Broker contract to be certified by the Center 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 Center 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_306	MOFSUB	Means of finance substitution due to a FMAP rate changes. --The FY 21 effective blended rate is 73.48% federal and the FY 22 blended rate is 67.87% federal. --For UCC, the FY 21 initial FMAP rate is 67.42% federal and the FY 22 rate is 68.02% federal. --The FY 21 initial LaCHIP blended rate is 80.45% federal and the FY 22 blended rate is 77.51%. **The effective FY21 rate for Federal FMAP percentages include 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).	\$94,949,931	\$94,949,931	\$94,949,931	\$94,949,931
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	\$0	\$13,376,723	\$17,534,023
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing State General Fund (Direct) with Louisiana Fund to align with REC projections adopted in January 2021.	(\$1,074,787)	(\$1,074,787)	(\$1,074,787)	(\$1,074,787)

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09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Statutory Dedication from Health Excellence Fund with State General Fund (Direct) to align with REC projections adopted in January 2021.	\$1,227,303	\$1,227,303	\$1,227,303	\$1,227,303
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Statutory Dedication from Medicaid Assistance Trust Fund with State General Fund (Direct) to align with REC projections adopted in January 2021.	\$238,364,325	\$238,364,325	\$238,364,325	\$238,364,325
09A_LDH	09_306	MOFSUB	Means of finance substitution replacing Statutory Dedication from 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 Dedication from the Medical Assistance Trust Fund (MATF) with State General Fund. 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	NROTHER	Non-recurs funding added in Act 45 of the Second Extraordinary Session. 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 an 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	Adjustment for ICF/DDs as required by the State plan in non-rebase years.	\$2,962,563	\$8,823,857	\$15,045,620	\$21,650,022
09A_LDH	09_306	OTHDADJ	Cost to administer COVID-19 vaccine to Medicaid patients.	\$8,060,106	\$8,060,106	\$8,060,106	\$8,060,106
09A_LDH	09_306	OTHDADJ	MCO 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	\$9,023,111	\$9,113,342	\$9,204,476
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	\$23,654,331	\$28,388,130	\$52,042,461
09A_LDH	09_306	WORKLOAD	Adjustment for the managed Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment changes, 3) Full Medicaid Payment (FMP) program increase, and 4) premium tax changes.	\$7,862,067	\$8,625,811	\$9,397,606	\$10,177,541
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.	\$5,419,445	\$5,419,445	\$5,419,445	\$5,419,445
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	\$36,097,315	\$47,167,768	\$58,869,237
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 PMPM payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment changes, and 3) pharmacy rebates, 4) Full Medicaid Payment (FMP) program increase, and 5) premium tax changes. The utilization and enrollment trends assumes public health emergency ending in April 2021.	(\$179,778,558)	(\$153,830,243)	(\$127,610,206)	(\$101,116,304)
09A_LDH	09_306	WORKLOAD	Outyear grow for the Fee for Service activities.	\$0	\$8,491,379	\$17,429,578	\$26,891,085
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	\$28,005,156	\$35,365,589	\$43,096,654

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09A_LDH	09_307	NROTHER	Non-recur one-time funding.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
09A_LDH	09_307	NROTHER	Non-recurs funding added in Act 45 of the 2nd Extraordinary Session, which provided supplemental appropriations for FY 21. This funding was provided to OPTIONS for services for individuals with disabilities.	(\$355,000)	(\$355,000)	(\$355,000)	(\$355,000)
09A_LDH	09_309	NROTHER	Non-recur \$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_309	NROTHER	Non-recur one-time funding.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
09A_LDH	09_320	MOFSUB	Means of finance substitution replacing Statuary Dedications for 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	OTHADAJ	Funding for Image Trend which is a software company that hosts EMS related 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	OTHADAJ	Increases the Stroke Medical Director's 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			Total Adjustments:	\$590,744,424	\$711,584,712	\$832,194,338	\$963,769,346
			LOUISIANA DEPARTMENT OF HEALTH TOTAL	\$2,948,933,775	\$3,069,774,063	\$3,190,383,689	\$3,321,958,697

10A_DCFS			Existing Operating Budget as of 12/01/2020	\$211,525,892	\$211,525,892	\$211,525,892	\$211,525,892
10A_DCFS		STATEWIDE	Capitol Park Security	(\$2,307)	(\$2,368)	(\$2,428)	(\$2,484)
10A_DCFS		STATEWIDE	Capitol Police	(\$4,351)	(\$4,467)	(\$4,579)	(\$4,684)
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	\$680,146	\$1,051,123	\$1,444,358
10A_DCFS		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$360,809	\$743,267	\$1,148,672	\$1,578,401
10A_DCFS		STATEWIDE	Inflation	\$18,732,296	\$37,962,871	\$57,648,035	\$77,706,236
10A_DCFS		STATEWIDE	Legislative Auditor Fees	(\$2,066)	(\$2,066)	(\$2,066)	(\$2,066)
10A_DCFS		STATEWIDE	Maintenance in State-Owned Buildings	\$17,803	\$17,803	\$17,803	\$17,803
10A_DCFS		STATEWIDE	Market Rate Classified	\$3,028,158	\$6,147,161	\$9,359,734	\$12,668,684
10A_DCFS		STATEWIDE	Medical Inflation	\$2,295,649	\$2,295,649	\$2,295,649	\$2,295,649
10A_DCFS		STATEWIDE	Office of State Procurement	\$476	\$476	\$476	\$476
10A_DCFS		STATEWIDE	Office of Technology Services (OTS)	(\$254,748)	(\$261,524)	(\$268,089)	(\$274,255)
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)	(\$89,118)	(\$91,355)	(\$93,456)
10A_DCFS		STATEWIDE	Retirement Rate Adjustment	(\$472,703)	(\$472,703)	(\$472,703)	(\$472,703)
10A_DCFS		STATEWIDE	Risk Management	(\$6,206)	\$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	\$43,333	\$43,333	\$43,333
10A_DCFS		STATEWIDE	UPS Fees	\$2,461	\$2,526	\$2,590	\$2,649

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10A_DCFS	10_360	MOFSUB	Means of financing 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. 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 the Comprehensive Child Welfare Information System (CCWIS) for additional development and implementation costs. Completion of the development and implementation phase of the CCWIS has been delayed from December 2020 to June 2022, requiring additional resources. This adjustment will bring the total CCWIS funding for Fiscal Year 2021-2022 to \$17.7M (\$8.86M State General Fund and \$8.86M Federal). The development and implementation phase for the CCWIS is scheduled to be completed June 2022.	\$2,887,200	(\$3,545,893)	(\$3,545,893)	(\$3,545,893)
10A_DCFS			Total Adjustments:	\$32,729,352	\$49,822,546	\$73,487,756	\$97,669,502
DEPARTMENT OF CHILDREN AND FAMILY SERVICES TOTAL				\$244,255,244	\$261,348,438	\$285,013,648	\$309,195,394
11A_DNR			Existing Operating Budget as of 12/01/2020	\$8,050,003	\$8,050,003	\$8,050,003	\$8,050,003
11A_DNR		STATEWIDE	Capitol Park Security	\$5,789	\$5,943	\$6,092	\$6,232
11A_DNR		STATEWIDE	Capitol Police	\$71	\$73	\$75	\$76
11A_DNR		STATEWIDE	Inflation	\$11,377	\$23,057	\$35,012	\$47,195
11A_DNR		STATEWIDE	Legislative Auditor Fees	\$10,134	\$10,134	\$10,134	\$10,134
11A_DNR		STATEWIDE	Maintenance in State-Owned Buildings	\$312	\$312	\$312	\$312
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)	(\$39,959)	(\$40,962)	(\$41,904)
11A_DNR		STATEWIDE	Rent in State-Owned Buildings	(\$89,113)	(\$91,483)	(\$93,780)	(\$95,937)
11A_DNR		STATEWIDE	Risk Management	(\$583)	\$0	\$0	\$0
11A_DNR		STATEWIDE	State Treasury Fees	(\$234)	(\$234)	(\$234)	(\$234)
11A_DNR		STATEWIDE	UPS Fees	\$135	\$139	\$142	\$145
11A_DNR			Total Adjustments:	(\$103,339)	(\$94,323)	(\$05,512)	(\$76,283)
DEPARTMENT OF NATURAL RESOURCES TOTAL				\$7,946,664	\$7,955,680	\$7,964,491	\$7,973,720
13A_DEQ			Existing Operating Budget as of 12/01/2020	\$0	\$0	\$0	\$0
13A_DEQ	13_856	MOFSUB	Means of finance substitution decreasing the Environmental Trust Fund Account and increasing State General Fund due to a projected decrease in collections.	\$684,851	\$684,851	\$684,851	\$684,851
13A_DEQ			Total Adjustments:	\$684,851	\$684,851	\$684,851	\$684,851
DEPARTMENT OF ENVIRONMENTAL QUALITY TOTAL				\$684,851	\$684,851	\$684,851	\$684,851
14A_LWC			Existing Operating Budget as of 12/01/2020	\$10,645,933	\$10,645,933	\$10,645,933	\$10,645,933
14A_LWC	14_474	NROTHER	Non-recur one-time funding.	(\$1,050,000)	(\$1,050,000)	(\$1,050,000)	(\$1,050,000)
14A_LWC	14_474	OTHADAJ	Funding for anticipated interest payment due to Federal Title XII advances for the Louisiana Unemployment Insurance (UI) Trust Fund located at the United States Treasury.	\$2,020,000	\$2,020,000	\$2,020,000	\$2,020,000

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14A_LWC			Total Adjustments:	\$970,000	\$970,000	\$970,000	\$970,000
			LOUISIANA WORKFORCE COMMISSION TOTAL	\$11,615,933	\$11,615,933	\$11,615,933	\$11,615,933
16A_WLF			Existing Operating Budget as of 12/01/2019	\$100,000	\$100,000	\$100,000	\$100,000
16A_WLF		STATEWIDE	Acquisitions & Major Repairs	\$2,004,177	\$2,057,488	\$2,109,131	\$2,157,641
16A_WLF	16_512	MOFSUB	Means of finance substitution decreasing Statutory Dedications from the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$0	\$7,648,431	\$7,648,431	\$7,648,431
16A_WLF	16_513	MOFSUB	Means of finance substitution decreasing Statutory Dedications from the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$7,046,182	\$12,118,192	\$12,118,192	\$12,118,192
16A_WLF	16_513	NROTHER	Non-recur one-time funding.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
16A_WLF	16_514	MOFSUB	Means of finance substitution decreasing Statutory Dedications from the Conservation Fund and increasing State General Fund (Direct) based upon projected needs in Personal Services.	\$7,913,308	\$13,822,967	\$13,822,967	\$13,823,267
16A_WLF			Total Adjustments:	\$16,863,667	\$35,547,078	\$35,598,721	\$35,647,531
			DEPARTMENT OF WILDLIFE AND FISHERIES TOTAL	\$16,963,667	\$35,647,078	\$35,698,721	\$35,747,531
17A_CSER			Existing Operating Budget as of 12/01/2020	\$5,825,958	\$5,825,958	\$5,825,958	\$5,825,958
17A_CSER		STATEWIDE	Capitol Park Security	\$3,524	\$3,618	\$3,709	\$3,794
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	\$19,508	\$30,149	\$41,428
17A_CSER		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$3,749	\$7,723	\$11,935	\$16,400
17A_CSER		STATEWIDE	Inflation	\$11,581	\$23,470	\$35,640	\$48,041
17A_CSER		STATEWIDE	Legislative Auditor Fees	(\$1,656)	(\$1,656)	(\$1,656)	(\$1,656)
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)	(\$563)	(\$577)	(\$590)
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)	(\$18,268)	(\$18,727)	(\$19,158)
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)	(\$195)	(\$195)	(\$195)
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	OTHDADJ	Increases funding to Other Compensation and Travel 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 the costs associated.	\$12,953	\$12,953	\$12,953	\$12,953
17A_CSER			Total Adjustments:	\$186,932	\$285,902	\$417,306	\$552,999
			DEPARTMENT OF CIVIL SERVICES TOTAL	\$6,012,890	\$6,111,860	\$6,243,264	\$6,378,957
19A_HIED			Existing Operating Budget as of 12/01/2020	\$973,664,133	\$973,664,133	\$973,664,133	\$973,664,133
19A_HIED		STATEWIDE	Capitol Park Security	\$2,717	\$2,789	\$2,859	\$2,925

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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	\$2,716,327	\$5,595,634	\$8,647,699	\$11,882,888
19A_HIED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$2,080,468	\$4,285,764	\$6,623,378	\$9,101,249
19A_HIED		STATEWIDE	Inflation	\$499,156	\$1,011,590	\$1,536,136	\$2,070,624
19A_HIED		STATEWIDE	Legislative Auditor Fees	\$253,857	\$253,857	\$253,857	\$253,857
19A_HIED		STATEWIDE	Maintenance in State-Owned Buildings	\$4,136	\$4,136	\$4,136	\$4,136
19A_HIED		STATEWIDE	Market Rate Classified	\$6,117,623	\$12,418,775	\$18,908,961	\$25,593,853
19A_HIED		STATEWIDE	Office of State Procurement	(\$3,341)	(\$3,341)	(\$3,341)	(\$3,341)
19A_HIED		STATEWIDE	Office of Technology Services (OTS)	\$269,724	\$276,899	\$283,849	\$290,377
19A_HIED		STATEWIDE	Related Benefits Base Adjustment	(\$1,763,580)	(\$1,763,580)	(\$1,763,580)	(\$1,763,580)
19A_HIED		STATEWIDE	Rent in State-Owned Buildings	(\$378,719)	(\$388,793)	(\$398,552)	(\$407,718)
19A_HIED		STATEWIDE	Retirement Rate Adjustment	(\$3,986,051)	(\$3,986,051)	(\$3,986,051)	(\$3,986,051)
19A_HIED		STATEWIDE	Risk Management	\$5,346,316	\$0	\$0	\$0
19A_HIED		STATEWIDE	State Treasury Fees	(\$40,540)	(\$40,540)	(\$40,540)	(\$40,540)
19A_HIED		STATEWIDE	UPS Fees	\$428	\$439	\$450	\$461
19A_HIED	19A_600	NROTHER	Adjustment to non-recur funding for the Louisiana State University Health Sciences Center – New Orleans received outside of the higher education formula.	(\$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 – Shreveport 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 – Shreveport received outside of the higher education formula.	(\$540,000)	(\$540,000)	(\$540,000)	(\$540,000)
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 for inflationary factor every two years beginning August 1, 2024.	\$0	\$0	\$0	\$15,640
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_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_649	NROTHER	Adjustment to non-recur additional funding received outside of the higher education formula, to the Louisiana Community and Technical Colleges Board of Supervisors for accreditation expenditures at the Northwest Louisiana Technical Community College, Northshore Technical Community College, and Central Louisiana Technical Community College each received \$300,000.	\$0	(\$900,000)	(\$900,000)	(\$900,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding for Louisiana Community and Technical Colleges Board of Supervisors received outside of the higher education formula for Education Agriculture Technology Study Commission.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
19A_HIED	19A_649	NROTHER	Adjustment to non-recur funding 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_671	NROTHER	Adjustment to non-recur funding for the Board of Regents received outside of the higher education formula.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

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19A_HIED	19A_671	OTHDAJ	Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the 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 \$9,727,940 and an increase of \$1,323,668 in TOPS Statutory Dedications from FY20-21 Existing Operating Budget (EOB).	\$12,170,965	\$21,426,603	\$30,958,351	(\$23,635,638)
19A_HIED			Total Adjustments:	\$111,956,604	\$126,861,298	\$148,794,731	\$107,146,258
HIGHER EDUCATION TOTAL				\$1,085,620,737	\$1,100,525,431	\$1,122,458,864	\$1,080,810,391
19B_OTED			Existing Operating Budget as of 12/01/2020	\$48,335,685	\$48,335,685	\$48,335,685	\$48,335,685
19B_OTED		STATEWIDE	Acquisitions & Major Repairs	\$618,680	\$635,137	\$651,079	\$666,054
19B_OTED		STATEWIDE	Capitol Park Security	\$527	\$541	\$555	\$567
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	\$70,589	\$145,413	\$224,727	\$308,800
19B_OTED		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$39,842	\$82,075	\$126,841	\$174,293
19B_OTED		STATEWIDE	Inflation	\$145,926	\$295,734	\$449,083	\$605,337
19B_OTED		STATEWIDE	Legislative Auditor Fees	\$8,854	\$8,854	\$8,854	\$8,854
19B_OTED		STATEWIDE	Market Rate Classified	\$142,095	\$288,453	\$439,201	\$594,472
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	\$5,644	\$5,786	\$5,919
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)	(\$252)	(\$252)	(\$252)
19B_OTED		STATEWIDE	UPS Fees	\$647	\$664	\$681	\$697
19B_OTED	19B_662	NROTHER	Non-recur one-time funding.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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	\$26,870	\$110,467	\$110,467
19B_OTED			Total Adjustments:	\$53,391	\$294,058	\$821,946	\$1,280,134
SPECIAL SCHOOLS AND COMMISSIONS TOTAL				\$48,389,076	\$48,629,743	\$49,157,631	\$49,615,819
19D_LDOE			Existing Operating Budget as of 12/01/2020	\$3,725,887,125	\$3,725,887,125	\$3,725,887,125	\$3,725,887,125
19D_LDOE		STATEWIDE	Capitol Park Security	\$10,332	\$10,607	\$10,873	\$11,123
19D_LDOE		STATEWIDE	Capitol Police	\$18	\$18	\$19	\$19
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	\$31,982	\$65,883	\$101,818	\$139,909
19D_LDOE		STATEWIDE	Group Insurance Rate Adjustment for Retirees	\$110,689	\$228,019	\$352,390	\$484,222
19D_LDOE		STATEWIDE	Inflation	\$248,337	\$503,280	\$764,249	\$1,030,164
19D_LDOE		STATEWIDE	Legislative Auditor Fees	\$18,193	\$18,193	\$18,193	\$18,193
19D_LDOE		STATEWIDE	Maintenance in State-Owned Buildings	\$73	\$73	\$73	\$73
19D_LDOE		STATEWIDE	Market Rate Classified	\$168,161	\$341,367	\$519,769	\$703,523
19D_LDOE		STATEWIDE	Office of State Procurement	(\$7,902)	(\$7,902)	(\$7,902)	(\$7,902)

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19D_LDOE		STATEWIDE	Office of Technology Services (OTS)	(\$238,064)	(\$244,397)	(\$250,531)	(\$256,293)
19D_LDOE		STATEWIDE	Related Benefits Base Adjustment	\$190,903	\$190,903	\$190,903	\$190,903
19D_LDOE		STATEWIDE	Rent in State-Owned Buildings	(\$20,069)	(\$20,603)	(\$21,120)	(\$21,606)
19D_LDOE		STATEWIDE	Retirement Rate Adjustment	(\$53,445)	(\$53,445)	(\$53,445)	(\$53,445)
19D_LDOE		STATEWIDE	Risk Management	(\$15,692)	\$0	\$0	\$0
19D_LDOE		STATEWIDE	Salary Base Adjustment	\$991,240	\$991,240	\$991,240	\$991,240
19D_LDOE		STATEWIDE	State Treasury Fees	(\$1,415)	(\$1,415)	(\$1,415)	(\$1,415)
19D_LDOE		STATEWIDE	UPS Fees	(\$675)	(\$693)	(\$710)	(\$727)
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	OTHADAJ	Restores funding associated with one-time savings in FY 21 that was a result of Spring 2020 testing forms being used in FY 21 instead of FY 20 due to COVID-19.	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
19D_LDOE	19D_681	MOFSUB	Means of finance substitution increases State General Fund and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA-4 program.	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
19D_LDOE	19D_681	NROTHER	Non-recur one-time funding.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
19D_LDOE	19D_681	NROTHER	Non-recur 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_695	MOFSUB	Means of finance adjustment increasing State General Fund and decreasing 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 and Statutory Dedications based on the most recent REC forecast for the Lottery Proceeds Fund.	(\$29,400,000)	(\$30,500,000)	(\$25,000,000)	(\$21,600,000)
19D_LDOE	19D_695	MOFSUB	Means of Finance substitution adjusts State General Fund and Statutory Dedications based on the most recent REC forecast for the Support Education in Louisiana First Fund (SELF) Fund.	\$2,960,893	(\$1,246,965)	(\$2,305,300)	(\$3,266,977)
19D_LDOE	19D_695	OTHADAJ	Adjusts funding in the MFP mainly due to additional costs associated with Special Education weight factors in Level 1, increased rewards for local effort based on property and sales tax revenue changes in Level 2, and increased Career Development student participation in Level 4 based on student counts.	\$13,100,376	\$18,689,294	\$37,518,014	\$57,941,464
19D_LDOE			Total Adjustments:	\$71,566,519	\$72,436,042	\$96,299,701	\$119,775,053
DEPARTMENT OF EDUCATION TOTAL				\$3,797,453,644	\$3,798,323,167	\$3,822,186,826	\$3,845,662,178
19E_HCSD			Existing Operating Budget as of 12/01/2020	\$24,766,943	\$24,766,943	\$24,766,943	\$24,766,943
19E_HCSD		STATEWIDE	Legislative Auditor Fees	(\$21,952)	(\$21,952)	(\$21,952)	(\$21,952)
19E_HCSD		STATEWIDE	Medical Inflation	\$596,985	\$596,985	\$596,985	\$596,985
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			Total Adjustments:	\$793,507	\$577,497	\$577,497	\$577,497
LSU - HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION TOTAL				\$25,560,450	\$25,344,440	\$25,344,440	\$25,344,440
20A_OREQ			Existing Operating Budget as of 12/01/2020	\$459,950,092	\$459,950,092	\$459,950,092	\$459,950,092
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	\$34,090	\$69,087	\$104,911	\$141,414
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)	(\$14,464)	(\$14,827)	(\$15,168)
20A_OREQ		STATEWIDE	UPS Fees	\$3,974	\$4,080	\$4,182	\$4,278
20A_OREQ	20_451	OTHADAJ	Adjustment to align local housing payments to projected offender population.	\$25,164,969	\$25,164,969	\$25,164,969	\$25,164,969

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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_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_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 the 2013 Regular Legislative Session 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 the 2007 Regular Legislative Session 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
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.	\$635,597	\$635,597	\$635,597	\$635,597
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.	\$5,439,326	(\$4,968,907)	(\$13,470,231)	(\$17,387,319)
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_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 State General Fund (Direct) 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 State General Fund (Direct) 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	\$62,560
20A_OREQ	20_945	OTHDADJ	Non-recurs State General Fund (Direct) to the Louisiana Bar Foundation for the provision of civil legal services for the indigent by Louisiana regions of the Legal Services Corporation.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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)

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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	OTHADAJ	Adjustments made to the impacted appropriations are as follows: reduces the Louisiana Public Defender Board by \$263,693 in the Louisiana Public Defender Board; increases the Self Insurance Fund by \$3.7M in the Office of Risk Management; reduces the Innocence Compensation Fund in the Louisiana Commission on Law Enforcement by \$215,000; reduces the State Emergency Response Fund (SERF) by \$6.2M in the Governor's Office of Homeland Security and Emergency Preparedness; and increases the SERF by \$100,000 in the Division of Administration.	(\$2,878,939)	(\$2,878,939)	(\$2,878,939)	(\$2,878,939)
20A_OREQ			Total Adjustments:	\$62,778,550	\$52,408,482	\$43,944,556	\$40,122,218
			OTHER REQUIREMENTS TOTAL	\$522,728,642	\$512,358,574	\$503,894,648	\$500,072,310

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
21A Ancil			Existing Operating Budget as of 12/01/2020	\$0	\$0	\$0	\$0
21A Ancil		STATEWIDE	Risk Management	\$0	\$17,098,864	\$21,681,710	\$26,424,956
21A Ancil			Total Adjustments:	\$0	\$17,098,864	\$21,681,710	\$26,424,956
ANCILLARY APPROPRIATIONS TOTAL				\$0	\$17,098,864	\$21,681,710	\$26,424,956
22A Non			Existing Operating Budget as of 12/01/2020	\$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	\$46,852,250	\$71,459,250	\$96,081,250
22A Non	22_922	OTHDADJ	Adjustment for general obligation debt service based on the amortization schedule.	(\$14,472,840)	(\$28,421,653)	(\$42,580,994)	(\$49,627,111)
22A Non			Total Adjustments:	\$9,637,910	\$18,430,597	\$28,878,256	\$46,454,139
NON-APPROPRIATED TOTAL				\$530,762,529	\$539,555,216	\$550,002,875	\$567,578,758
23A Judi			Existing Operating Budget as of 12/01/2020	\$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)	(\$392)	(\$392)	(\$392)
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.	\$1,894,239	\$3,835,833	\$5,825,968	\$5,825,968
23A Judi	23_949	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$162,101)	(\$162,101)	(\$162,101)	(\$162,101)
23A Judi			Total Adjustments:	\$1,894,239	\$3,673,283	\$5,663,416	\$5,663,415
JUDICIAL TOTAL				\$156,402,678	\$158,181,722	\$160,171,855	\$160,171,854
24A Legi			Existing Operating Budget as of 12/01/2020	\$61,242,871	\$61,242,871	\$61,242,871	\$61,242,871
24A Legi		STATEWIDE	Capitol Park Security	(\$2,538)	(\$2,606)	(\$2,671)	(\$2,732)
24A Legi		STATEWIDE	Rent in State-Owned Buildings	(\$142,574)	(\$146,366)	(\$150,040)	(\$153,491)
24A Legi		STATEWIDE	Risk Management	(\$16,143)	\$0	\$0	\$0
24A Legi	24_951	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$25,703	\$25,703	\$25,703	\$25,703
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	Restoring budget to base to account for statewide adjustments.	\$147,385	\$147,385	\$147,385	\$147,385
24A Legi	24_955	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$783)	(\$783)	(\$783)	(\$783)
24A Legi	24_960	OTHDADJ	Restoring budget to base to account for statewide adjustments.	\$48	\$48	\$48	\$48
24A Legi	24_962	OTHDADJ	Restoring budget to base to account for statewide adjustments.	(\$229)	(\$229)	(\$229)	(\$229)
24A Legi			Total Adjustments:	\$0	\$12,283	\$8,544	\$5,031
LEGISLATIVE TOTAL				\$61,242,871	\$61,255,154	\$61,251,415	\$61,247,902

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DEPT NUMBER	AGENCY NUMBER	ADJUSTMENT TYPE	DESCRIPTION	Adjustments FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025
25A_SPEC			Existing Operating Budget as of 12/01/2020	\$0	\$0	\$0	\$0
25A_SPEC	25_950	OTHADAJ	Projected 5 year average claim payments for Road and Bridge Hazard Claims.	\$0	\$10,162,436	\$10,162,436	\$10,162,436
25A_SPEC			Total Adjustments:	\$0	\$10,162,436	\$10,162,436	\$10,162,436
			SPECIAL ACTS TOTAL	\$0	\$10,162,436	\$10,162,436	\$10,162,436
26A_CAPI			Existing Operating Budget as of 12/01/2020	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
26A_CAPI			Total Adjustments:	\$0	\$0	\$0	\$0
			CAPITAL OUTLAY TOTAL	\$0	\$0	\$0	\$0
			APPROPRIATED TOTAL	\$10,529,203,569	\$10,747,058,863	\$10,969,743,281	\$11,147,059,904