



JOINT LEGISLATIVE COMMITTEE ON THE BUDGET
STATE CAPITOL
P.O. BOX 44294, CAPITOL STATION
BATON ROUGE, LOUISIANA 70804
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REPRESENTATIVE JACK MCFARLAND
CHAIRMAN

SENATOR GLEN WOMACK
VICE-CHAIRMAN

AGENDA

Friday, January 23, 2026
9:00 a.m.
House Committee Room 5

I. CALL TO ORDER

II. ROLL CALL

III. BUSINESS

1. A. Fiscal Status Statement and Five-Year Base-Line Budget
- B. Certification by the commissioner of administration of the actual expenditures paid by warrant or transfer and the actual monies received and any monies or balances carried forward for any fund at the close of Fiscal Year 2024-2025 in accordance with the provisions of R.S. 39:75(A)(3)(a)
2. A. Presentation of the Continuation Budget in accordance with the provisions of R.S. 39:29(A)(2)
- B. Presentation of the Nondiscretionary Adjusted Standstill Budget in accordance with the provisions of R.S. 39:29(A)(2)
3. Presentation of the Governor's Executive Budget for Fiscal Year 2026-2027 in accordance with the provisions of R.S. 39:37(A)
4. Presentation of the calculation of the expenditure limit for Fiscal Year 2026-2027 in accordance with the provisions of R.S. 39:33.1
5. Presentation of the Annual Comprehensive Financial Report in accordance with the provisions of R.S. 39:75(A)(3)(b)
6. BA-7 Agenda
7. Facility Planning and Control Agenda
8. A review and approval of an amendment to the contracts between the Coastal Protection and Restoration Authority (CPRA) and the following entities, in accordance with provisions of R.S. 39:1615(J):
 - A. Coastal Estuary Services, LLC
 - B. Access Sciences Corporation
9. Interpretation of legislative intent for appropriations contained in Acts 1 and 461 of the 2025 Regular Session of the Legislature, in accordance with the provisions of R.S. 24:653(E)

10. Discussion regarding weighted caseload studies of the appellate courts and judicial districts

IV. CONSIDERATION OF ANY OTHER BUSINESS THAT MAY COME BEFORE THE COMMITTEE

V. ADJOURNMENT

Any interested person or any committee member may file with the committee a prepared statement concerning a specific instrument or matter under consideration by the committee or concerning any matter within the committee's scope of authority, and the committee records shall reflect receipt of such statement and the date and time thereof.

NOTE: Statements may be filed with the Joint Legislative Committee on the Budget via email at fosterj@legis.la.gov. Statements submitted, and the information contained therein, are public records and subject to disclosure pursuant to public records laws.

Audio/visual presentations, such as PowerPoint, shall be filed with the Joint Legislative Committee on the Budget via email at fosterj@legis.la.gov at least 24 hours prior to the scheduled start of the committee meeting. No flash or thumb drives will be accepted.

JACK MCFARLAND, CHAIRMAN

PLEASE SUBMIT A WITNESS CARD TO THE COMMITTEE ADMINISTRATIVE ASSISTANT BEFORE THE MEETING BEGINS IF YOU WANT TO TESTIFY BEFORE THE COMMITTEE.

Agenda Item No. 1

A. Fiscal Status Statement

B. Certification of prior year
balances

STATE OF LOUISIANA
State General Fund Fiscal Status Statement
Fiscal Year 2025-2026
(\$ in millions)
January 2026

	DECEMBER 2025	JANUARY 2026	JANUARY 2026 Over/(Under) DECEMBER 2025
<u>GENERAL FUND REVENUE</u>			
Revenue Estimating Conference - December 11, 2025	\$12,507.400	\$12,507.400	\$0.000
FY 24-25 Revenue Carried Forward into FY 25-26	\$453.548	\$453.548	\$0.000
Total Available General Fund Revenue	\$12,960.948	\$12,960.948	\$0.000
<u>APPROPRIATIONS AND REQUIREMENTS</u>			
Non-Appropriated Constitutional Requirements			
Debt Service	\$449.573	\$449.573	\$0.000
Interim Emergency Board	\$1.323	\$1.323	\$0.000
Revenue Sharing	\$90.000	\$90.000	\$0.000
Total Non-Appropriated Constitutional Requirements	\$540.896	\$540.896	\$0.000
Appropriations			
General (Act 1 of 2025 RS)	\$11,843.563	\$11,843.563	\$0.000
Ancillary (Act 459 of 2025 RS)	\$0.000	\$0.000	\$0.000
Judicial (Act 390 of 2025 RS)	\$187.856	\$187.856	\$0.000
Legislative (Act 460 of 2025 RS)	\$94.514	\$94.514	\$0.000
Capital Outlay (Act 2 of 2025 RS)	\$0.000	\$0.000	\$0.000
Total Appropriations	\$12,125.932	\$12,125.932	\$0.000
Other Requirements			
Funds Bill (Act 365 of 2025 RS)	\$1.530	\$1.530	\$0.000
Total Other Requirements	\$1.530	\$1.530	\$0.000
Total Appropriations and Requirements	\$12,668.358	\$12,668.358	\$0.000
General Fund Revenue Less Appropriations and Requirements	\$292.590	\$292.590	\$0.000

II. FY 2024-2025 Fiscal Status Summary:

In accordance with Act 1092 of the 2001 Regular Session and Act 107 of the 2002 First Extraordinary Session (R.S. 39:75), the first budget status report presented after October 15th shall reflect the fund balance for the previous fiscal year. "At the first meeting of the Joint Legislative Committee on the Budget after publication of the Comprehensive Annual Financial Report for the state of Louisiana, the commissioner of administration shall certify to the committee the actual expenditures paid by warrant or transfer and the actual monies received and any monies or balances carried forward for any fund at the close of the previous fiscal year which shall be reflected in the budget status report."

FY25 GENERAL FUND DIRECT SURPLUS/(DEFICIT) - ESTIMATED (millions)

FY24 Surplus/(Deficit)	595.088
FY25 General Fund - Direct Revenues:	
Actual General Fund Revenues	13,597.732
General Fund - Direct Carryforwards to FY24	426.327
Other Transfers	0.077
Balances from prior year surpluses	4.382
Total FY25 General Fund - Direct Revenues	14,028.519
FY25 General Fund - Direct Appropriations & Requirements:	
Draws of General Fund - Direct Appropriations	(11,446.658)
General Obligation Debt Service	(448.607)
Transfer to Revenue Sharing Fund (Z06) - Constitution 7:26	(90.000)
Transfers Out to Various Funds for 20-XXX	(80.845)
Transfer to Coastal Protection and Restoration Fund (Z12) - Constitution 7:10.2 and R.S. 49:214.5.4	(12.840)
Transfers to Various Funds per Various Legislative Acts	(53.988)
Transfer to Revenue Stabilization Fund (Z25) - Constitution 7:10.15. (D) and 7:10.16. (B)(2)	(851.899)
Use of FY24 Surplus	(594.161)
Net transfer to LDR for 1% FSGR MOF	(68.546)
Transfer to Capital Outlay Savings Fund (V42) - R.S. 39.100.121	(5.309)
Total FY25 General Fund - Direct Appropriations & Requirements	(13,652.853)
Adjusted General Fund Direct Cash Balance (FY25)	970.754
Obligations Against the General Fund Direct Cash Balance:	
General Fund - Direct Carryforwards to FY26	(453.548)
FY25 transactions processed in FY26:	
Transfer from Remote Sellers - June 2025 taxes collected by remote sellers in July and distributed to LDR in	32.370
Transfer from Mineral and Energy Operation Fund (N07) - RS 30:136.3	2.500
Transfer from Telephone Company Property Assessment Relief Fund (RV9) - RS 47:6014(E)(2)	9.580
Transfer from LDR - FY25 Individual Income Taxes collected in July	17.616
Transfer to Video Draw Poker Device Purse Supplement Subfund (G05) (Act 378 of 2025 RLS)	(2.199)
Total Adjustments	(393.680)
Net General Fund Direct Surplus/(Deficit)	577.074
Certification in accordance with R.S. 39:75A(3)(a)	\$577,073,871

III. Current Year Items Requiring Action

IV. Horizon Issues Not Contained in 5-Year Plan

The Hurricane and Storm Damage Risk Reduction System (HSDRSS) Projects were completed May 2022. At that time, the State's share of the total cost was \$1.19 billion, and in addition, the State faced accrued construction interest in excess of \$600 million. Federal legislation passed in December 2020 and December 2022, provides an option to forgive the accrued construction interest if the State makes specified required payments by September 30, 2021 and by September 30, 2023, which was achieved through payments totaling \$800 million and approved crediting of other projects totaling \$110 million.

The State must pay the remaining principal by June 1, 2032. According to the U.S. Army Corps of Engineers, as of September 27, 2023, the State's remaining share of the total costs of the HSDRRS is \$239 million. However, additional crediting is under review by the Corp, which will further reduce the remaining amount owed.

Agenda Item No. 2

A. Continuation Budget

B. Adjusted Standstill
Budget

FISCAL YEAR 2026 – 2027

FIVE YEAR BASELINE BUDGET PROJECTION at CONTINUATION

AND

NONDISCRETIONARY STANDSTILL BUDGET

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STATE OF LOUISIANA
Five Year Baseline Projection - Summary
Continuation

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

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

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

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

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

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

NOTES:

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

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

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

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

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

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

Notes:

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

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

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

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

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

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast as of November 2025. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 2.74%, 2.24%, 1.86%, and 1.61% for fiscal years 2026-2027 through 2029-2030, respectively.

Group Benefits Adjustments

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

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

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

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

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

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

Risk Management Premiums

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

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

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

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

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

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

These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 28, 2025. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of \$800.6 million as of June 30, 2025. The five-year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

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

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

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

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

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

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

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

Medical Vendor Payments (MVP):

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

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

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

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

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

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

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

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

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

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

Medical Vendor Administration (MVA):

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

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

MVP:

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

MVA:

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

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

MVP:

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

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

MVA:

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

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

MVP:

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

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

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

MVA:

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

Taylor Opportunity Program for Students (TOPS)

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

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

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

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

Minimum Foundation Program (MFP)

Summary:

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

Specific Adjustments:

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

Out-Year Projections:

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

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

Other Adjustments:

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

Non-Appropriated Debt

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

Road and Bridge Hazard Claims (Special Acts)

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

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

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

Special Acts.)

High Impact Jobs Program

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Five Year Baseline Projection - Department
Continuation for FY 2026 - 2027

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

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

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Five Year Baseline Projection - Department
Continuation for FY 2026 - 2027

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

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Five Year Baseline Projection - Department
Continuation for FY 2026 - 2027

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

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Five Year Baseline Projection - Department
Continuation for FY 2026 - 2027

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

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Continuation for FY 2026 - 2027

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

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Five Year Baseline Projection - Department
Continuation for FY 2026 - 2027

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Agenda Item No. 3

Governor's Executive Budget

(Documents will be provided and web links will be
available the day of the meeting)



GOVERNOR JEFF LANDRY

EXECUTIVE BUDGET

FISCAL YEAR 2026-2027

JOINT LEGISLATIVE COMMITTEE ON
THE BUDGET

January 23, 2026

Standstill Budget



PREPARING EXECUTIVE BUDGET

Began budget preparation using a standstill philosophy

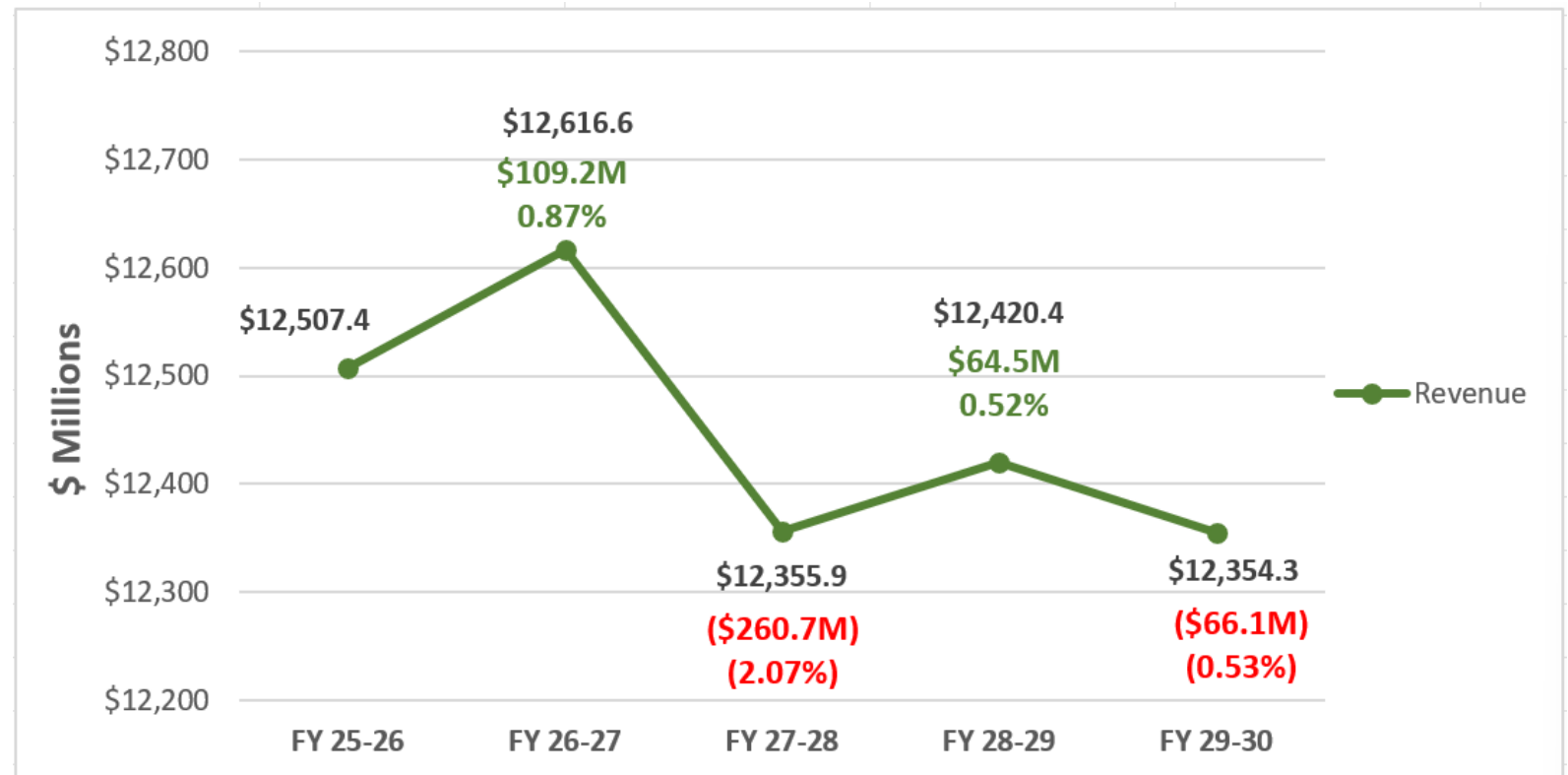
- Removed one-time items from current year in attempt to get back to baseline funding
- Made adjustments for:
 - Increased utilization/workloads
 - Items required by law (State and/or Federal Mandates)
- Attempted to fund non-recurring expenses when possible



REVENUE ESTIMATES

REC Forecast

- FY26 to FY27 has increase
- FY27 to FY28 has decrease
- FY28 to FY29 increases but not back to FY27 level
- FY29 to FY30 has decrease



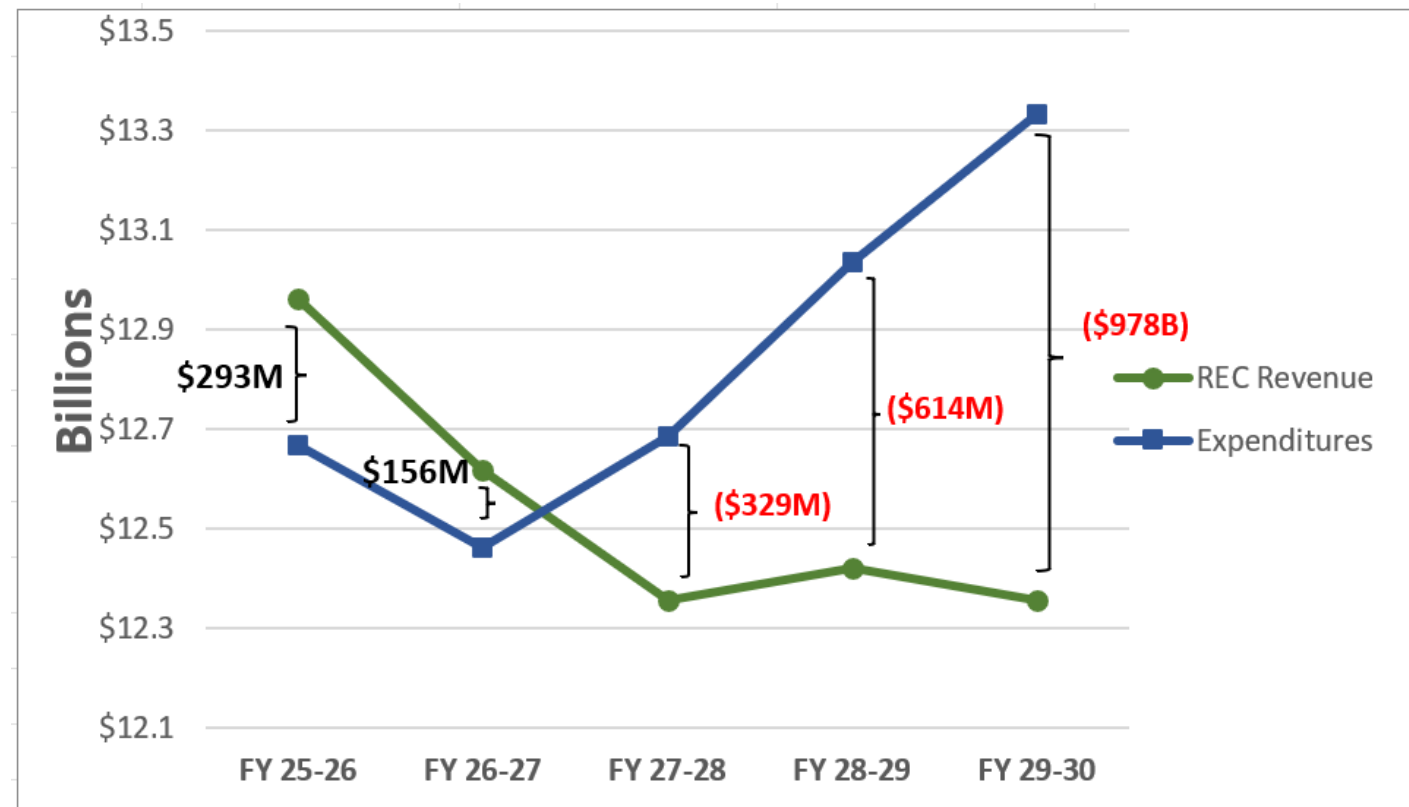
Source: Revenue Estimating Conference Official Forecast Adopted 12/11/25



REVENUE AND EXPENDITURES

5 Year Forecast

- Potential shortfalls in FY28, FY29, and FY30
- Does not include potential impact of Constitutional Amendment



Source: Five Year Base Line Projection presented to JLCB on 1/23/26

Fiscal Year 2026-2027 Executive Budget



CHANGE FROM FY26 to FY27

Without Double Counts and **With** Carry Forwards

Means of Finance (MOF)	FY 25-26 Existing Operating Budget As of 12/1/25	FY 26-27 Executive Budget	Over/(Under) EOB	
State General Fund	\$12,666,828,272	\$12,604,753,973	(\$62,074,299)	(0.49%)
Fees/Self Generated	\$4,059,111,056	\$3,899,746,897	(\$159,364,159)	(3.93%)
Statutory Dedications	\$8,384,769,076	\$6,657,300,529	(\$1,727,468,547)	(20.60%)
Total State Funds	\$25,110,708,404	\$23,161,801,399	(\$1,948,907,005)	(7.76%)
Federal Funds	\$24,922,079,892	\$23,774,933,452	(\$1,147,146,440)	(4.60%)
Total Budget	\$50,032,788,296	\$46,936,734,851	(\$3,096,053,445)	(6.19%)



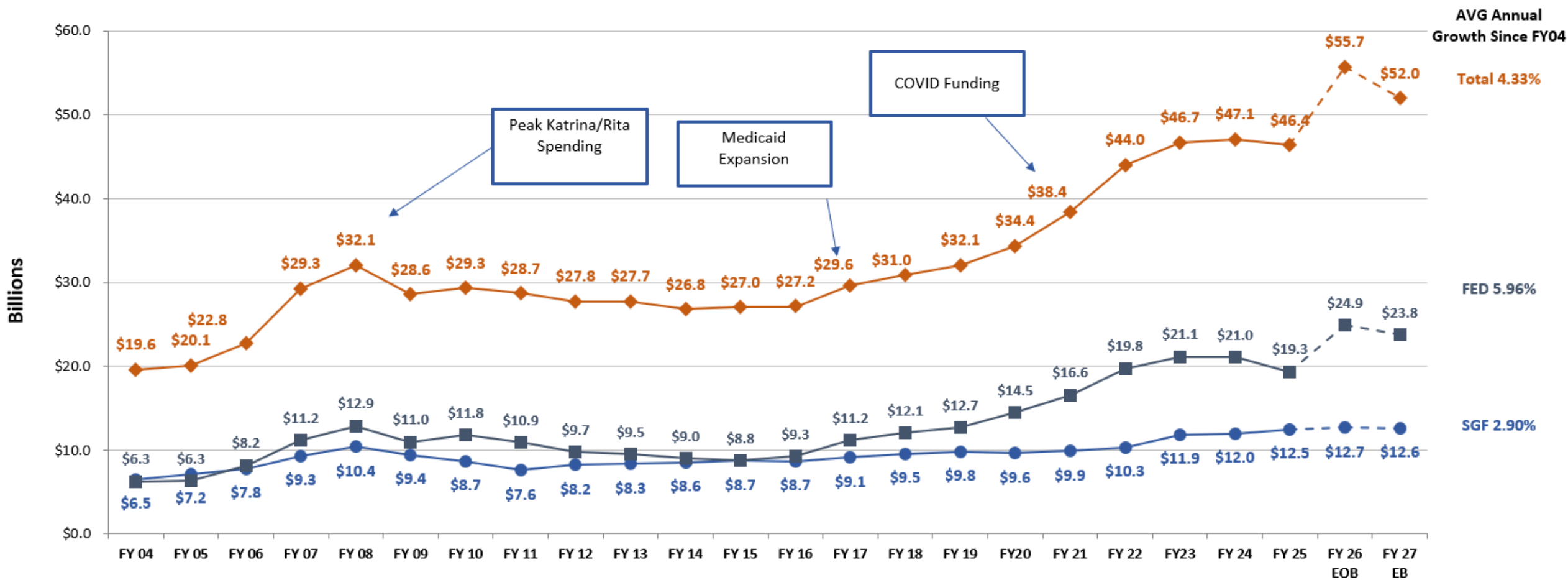
CHANGE FROM FY26 to FY27

Without Double Counts and **Without** Carry Forwards

Means of Finance (MOF)	FY 25-26 Existing Operating Budget As of 12/1/25	FY 26-27 Executive Budget	Over/(Under) EOB	
State General Fund	\$12,214,480,185	\$12,604,753,973	\$390,273,788	3.20%
Fees/Self Generated	\$3,832,062,850	\$3,899,746,897	\$67,684,047	1.77%
Statutory Dedications	\$8,202,546,280	\$6,657,300,529	(\$1,545,245,751)	(18.84%)
Total State Funds	\$24,249,089,315	\$23,161,801,399	(\$1,087,287,916)	(4.48%)
Federal Funds	\$23,726,277,566	\$23,774,933,452	\$48,655,886	0.21%
Total	\$47,975,366,881	\$46,936,734,851	(\$1,038,632,030)	(2.16%)

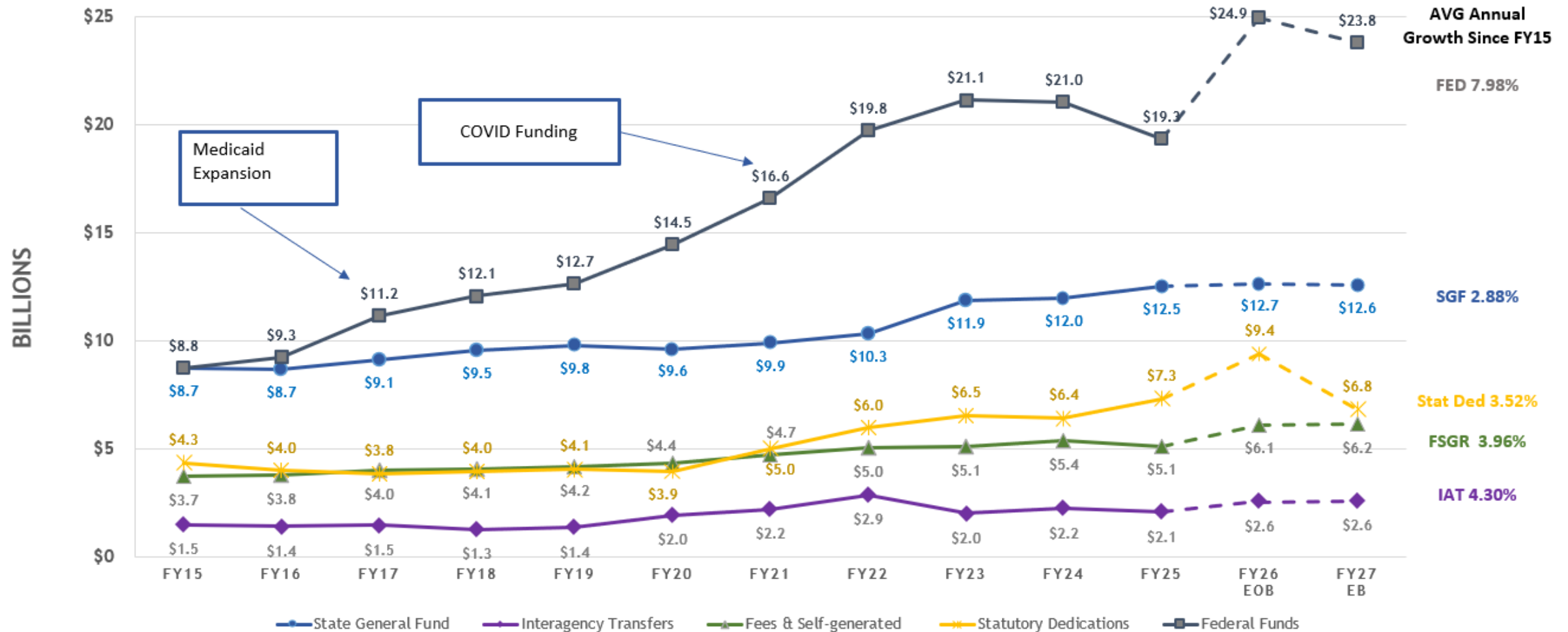


HISTORICAL STATE GENERAL FUND



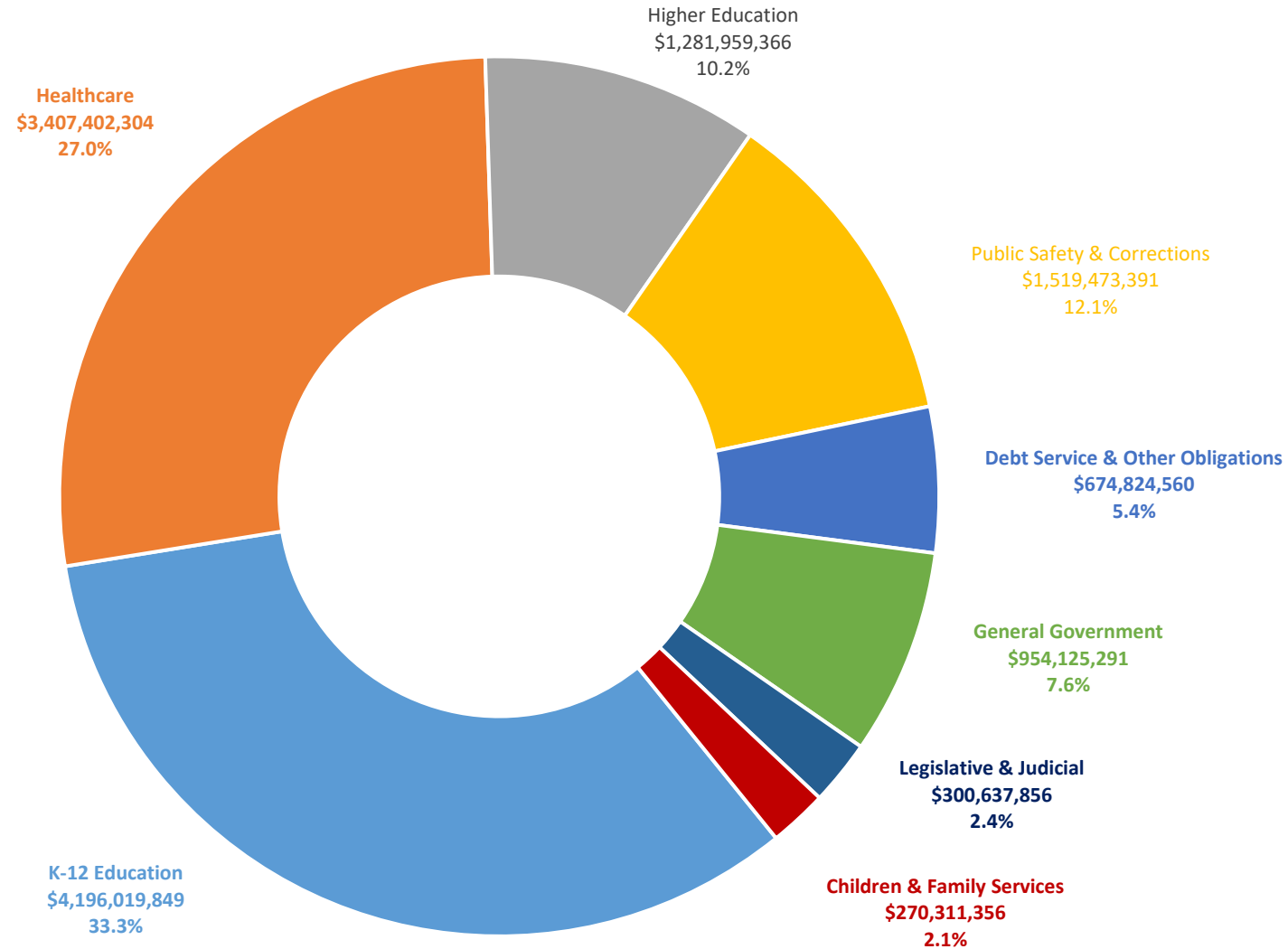


HISTORICAL SPENDING (ALL MOF)



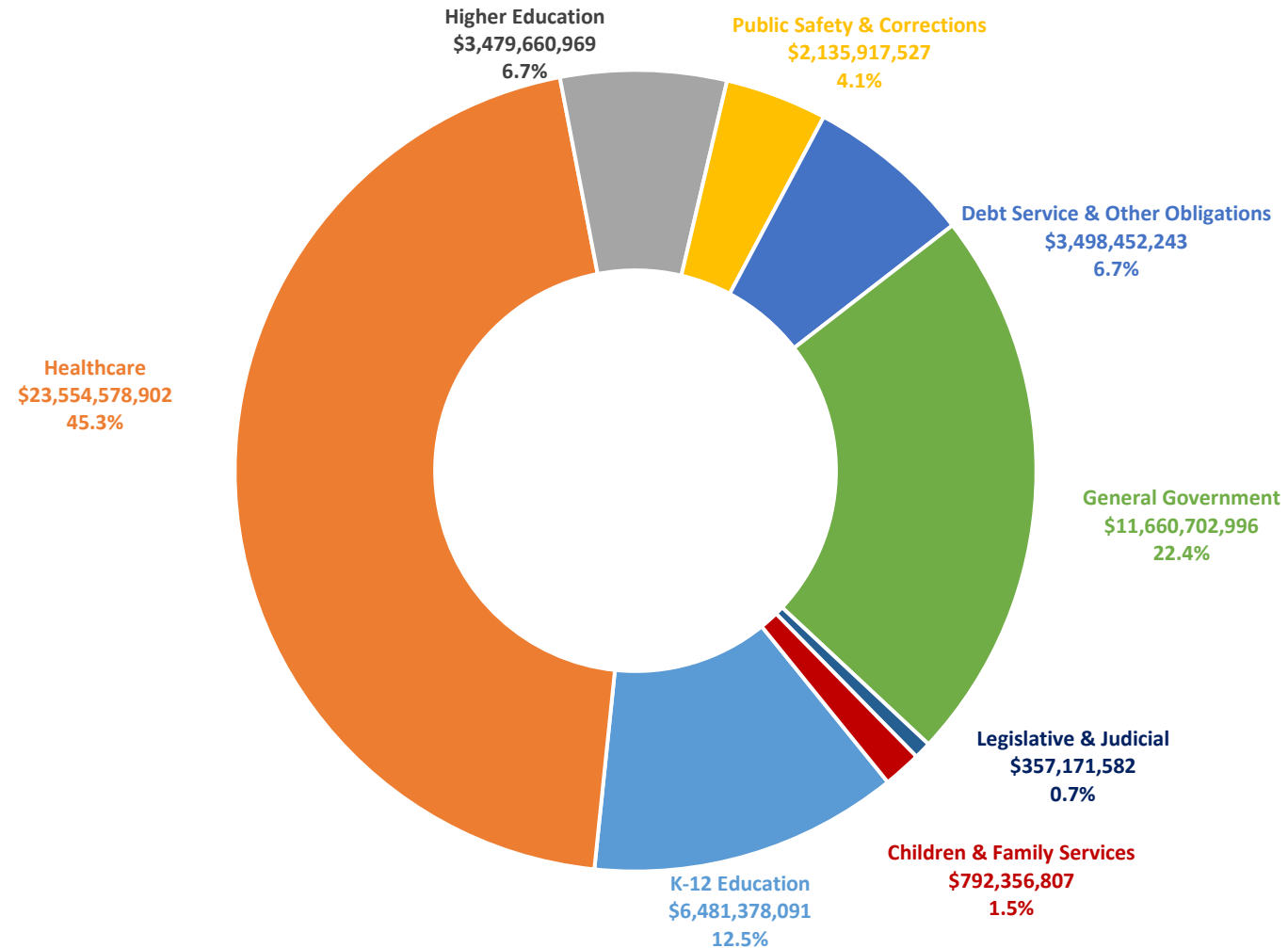


BREAKDOWN OF STATE GENERAL FUND





BREAKDOWN OF TOTAL BUDGET





MAJOR ITEMS FUNDED IN BUDGET

Means of Finance Substitutions - \$86.5 Million	Amount
State Police – Riverboat Gaming Enforcement Fund and OMV Self-generated Revenue Shortfall	\$ 42.5M
LDH – SNAP Administrative Costs State Match Increase	\$ 42.3M
Wildlife and Fisheries - Conservation Fund Shortfall	\$ 8.5M
Higher Education – TOPS Fund	\$ 4.4M



MAJOR ITEMS FUNDED IN BUDGET

Other Major Items	Amount
LDOE – Louisiana Giving All True Opportunities to Rise (LA GATOR) amount to continue funding phase one of Act 1 of the 2024 Regular Session	\$ 44.2M
Louisiana Economic Development – High Impact Jobs Program	\$ 75.0M
DCFS – Child Welfare Modernization System	\$ 12.1M



MAJOR ITEMS FUNDED IN BUDGET

Other Major Items	Amount
Louisiana State Penitentiary – Increase capacity of state offenders	\$ 17.5M
Local Housing of State Adult Offenders – Increase the per diem paid to the Sheriff’s by \$3 (\$26.39 to \$29.39)	\$ 17.3M
Board of Regents - Additional funding for M.J. Foster Scholarship Program based on utilization	\$ 14.5M



MAJOR ITEMS FUNDED IN BUDGET

Other Major Items	Amount
LDH – Medicaid Managed Care Organization (MCO) Adjustment	\$ 30.5M
LDH – Nursing Home Inflation (Non-rebase years)	\$ 8.3M
Board of Regents – Student Tuition Assistance and Revenue Trust (START) system upgrade	\$ 4M



COMPARISON OF STATE GENERAL FUND

Department	Existing FY 25-26	Executive Budget FY 26-27	Difference
LDH	\$3,285,087,565	\$3,382,210,028	\$97,122,463
Corrections	\$716,460,060	\$798,231,291	\$81,771,231
Youth Services	\$176,701,933	\$204,622,492	\$27,920,559
Public Safety	\$128,895,011	\$155,549,147	\$26,654,136
Judicial	\$187,855,555	\$206,123,567	\$18,268,012
DCFS	\$252,551,560	\$270,311,356	\$17,759,796
Special Schools	\$62,693,631	\$70,182,081	\$7,488,450
Wildlife	\$41,304,956	\$48,648,486	\$7,343,530
DOTD	\$60,571,292	\$67,103,808	\$6,532,516
Ag and Forestry	\$26,524,102	\$30,413,862	\$3,889,760
CRT	\$59,425,775	\$61,673,829	\$2,248,054
Veterans	\$16,901,392	\$18,091,600	\$1,190,208
Attorney Gen	\$23,022,015	\$24,058,115	\$1,036,100
Civil Service	\$5,925,607	\$6,178,824	\$253,217

Department	Existing FY 25-26	Executive Budget FY 26-27	Difference
LA Works	\$20,680,735	\$20,848,560	\$167,825
LSU HCSD	\$25,066,857	\$25,192,276	\$125,419
Treasurer	\$205,260	\$205,260	\$0
Legislative	\$94,514,289	\$94,514,289	\$0
Insurance	\$180,000	\$0	(\$180,000)
Lt Governor	\$3,696,182	\$1,355,616	(\$2,340,566)
DEQ	\$14,874,406	\$11,884,913	(\$2,989,493)
Nat Resources	\$29,021,034	\$23,753,661	(\$5,267,373)
Non-Approp	\$540,895,863	\$533,084,750	(\$7,811,113)
Sec State	\$97,741,543	\$89,184,361	(\$8,557,182)
LED	\$61,807,681	\$45,882,801	(\$15,924,880)
Executive	\$308,820,273	\$287,459,161	(\$21,361,112)
Higher Ed	\$1,321,988,254	\$1,281,959,366	(\$40,028,888)
Education	\$4,250,545,658	\$4,125,837,768	(\$124,707,890)
Other Req	\$852,869,783	\$720,192,705	(\$132,677,078)
TOTAL	\$12,666,828,272	\$12,604,753,973	(\$62,074,299)

SURPLUS AND EXCESS



SURPLUS AND EXCESS

Surplus

- Fiscal Year 2024 – 2025: **\$577,073,871**

Excess

- Fiscal Year 2025 – 2026: **\$292,589,608**



SURPLUS AND EXCESS

Surplus

- Funds from Prior Year
- State General Fund remaining after closing the books on the prior year
- Can only be spent on 6 non-recurring items outlined in the constitution

Excess

- Current Year funds
- State General Fund available when REC raises the forecast during the year
- Can only be spent during a legislative session, usually in Supplemental Bill



USES OF SURPLUS

Article VII, Section 10: appropriations of money in the official forecast designated as non-recurring shall be made only for:

- Deposit into the Budget Stabilization Fund (25% required)
- Payments against the state retirement systems' unfunded accrued liability (25% required)
- Retiring or the defeasance of bonds
- Funding for capital outlay projects
- Highway construction for which federal matching funds are available
- Deposit into the Coastal Protection and Restoration Fund



RECOMMENDATION FOR FY 25 SURPLUS

Constitutional Item	Recommended Amounts
Rainy Day Fund (required)	\$144,268,468
Unfunded Accrued Liability (required)	\$144,268,468
DOTD	\$288,536,936
CPRA	
Capital Outlay (Deferred Maintenance)	
Total	\$577,073,871



RECOMMENDATIONS FOR EXCESS

Excess State General Fund Expenditures (Supplemental Bill)

If excess become available we would first recommend covering agency shortfalls and then putting money into funds for critical infrastructure like last year

- **Shortfalls** - Corrections, State Police, GOHSEP, Department of Children and Family Services
- **Funds** – Voting Technology Fund, LED Project Commitments, IT Modernization Projects



THE DIVISION OF ADMINISTRATION TEAM

Commissioner of Administration

Taylor Barras

Deputy Commissioner of Administration

Bryan McClinton

State Director of the Office of Planning and Budget (OPB)

Colleen Gil

Assistant Commissioners

Randy Davis – Statewide Services

Nancy Keaton – Finance

Sonia Mallett – Risk and Property

Roger Husser – Facility Planning & Control

Executive Counsel

Craig Cassagne

Agenda Item No. 4

Calculation of the
expenditure limit for Fiscal
Year 2026-2027

Office of the Commissioner
State of Louisiana
Division of Administration


JEFF LANDRY
GOVERNOR



TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

MEMORANDUM

TO: Honorable Jack McFarland
Chairman, Joint Legislative Committee on the Budget

FROM: Taylor Barras
Commissioner of Administration 

DATE: January 23, 2026

SUBJECT: Fiscal Year 2026-2027 State Expenditure Limit

In compliance with Revised Statute 39:33.1, the Commissioner of Administration shall submit a calculation for Fiscal Year 2026-2027 to the Joint Legislative Committee on the Budget no later than thirty-five days prior to the start of the 2026 Regular Legislative Session, or by February 2, 2026.

The expenditure limit for Fiscal Year 2027 is calculated as the expenditure limit for Fiscal Year 2026 times the growth factor if the growth factor is positive. Pursuant to the statute, the growth rate is the average of the annual growth in state personal income for the three calendar years preceding the fiscal year as reported by the U.S. Department of Commerce. This calculation is attached.

The expenditure limit established for Fiscal Year 2025-2026 was \$19,190,259,557. **The expenditure limit calculated for Fiscal Year 2026-2027 is \$20,144,161,350, which is 4.97% higher than the Fiscal Year 2025-2026 expenditure limit.**

TB:kh

Enclosure

FY26-27 Expenditure Limit Growth Rate

Calendar Year	State Personal Income (\$ Million)	Quarterly Annual Change	Annual Change	3 Year Average = FY26/27 Growth Rate
2022	254,416			
2023Q1	266,419			
2023Q2	268,839			
2023Q3	271,565			
2023Q4	275,887			
2023	270,677		6.39%	
2024Q1	281,151			
2024Q2	284,327			
2024Q3	285,765			
2024Q4	287,106			
2024	284,587		5.14%	
2025Q1	291,779			
2025Q2	296,642			
2025	294,211		3.38%	4.97%

NOTE: Based on information released by the Bureau of Economic Analysis on September 26, 2025. Data subject to revision in future months and years.

Expenditure Limit

SFY	Expenditure Limit	Growth Rate	Annual Change
2005-06	\$10,121,874,771	3.71%	\$362,088,086
2006-07	\$10,318,239,142	1.94%	\$196,364,371
2006-07 raised*	\$12,196,877,089	NA	\$2,075,002,318
2007-08	\$11,599,764,443	12.42%	\$1,281,525,301
2007-08 raised**	\$12,614,422,713	NA	\$417,545,624
2008-09	\$12,294,590,334	5.99%	\$694,825,890
2009-10	\$13,923,623,553	13.25%	\$1,629,033,219
2010-11	\$14,430,606,696	3.64%	\$506,983,143
2011-12	\$14,912,885,640	3.34%	\$482,278,944
2012-13	\$15,117,140,870	1.37%	\$204,255,230
2013-14	\$15,686,646,424	3.77%	\$569,505,554
2013-14 lowered***	\$12,916,140,654	0.00%	-\$2,770,505,770
2014-15	\$13,365,694,187	3.48%	\$449,553,533
2015-16	\$13,853,769,302	3.65%	\$488,075,115
2016-17	\$14,188,108,716	2.41%	\$334,339,414
2017-18	\$14,616,943,593	3.02%	\$428,834,877
2018-19	\$14,805,436,238	1.29%	\$188,492,645
2018-19 lowered****	\$13,591,805,919	-7.01%	-\$1,025,137,674
2019-20	\$13,840,931,859	1.83%	\$249,125,940
2020-21	\$14,353,474,249	3.70%	\$512,542,390
2021-22	\$15,021,678,035	4.66%	\$668,203,786
2022-23	\$15,889,263,342	5.78%	\$867,585,308
2022-23 raised*****	\$16,139,263,342	NA	\$250,000,000
2023-24	\$16,497,721,252	3.83%	\$608,457,910
2023-24 raised*****	\$17,897,721,252	NA	\$1,400,000,000
2024-25	\$18,554,091,122	3.67%	\$656,369,870
2025-26	\$19,190,259,557	3.43%	\$636,168,435
2026-27*****	\$20,144,161,350	4.97%	\$953,901,793

* raised \$1,878,637,947 above the calculated limit to accommodate FY06 surplus and excess revenue (one time only, not rebased)

** raised \$1,014,658,270 above the calculated limit to accommodate FY07 surplus and excess revenue (one time only, not rebased)

*** HCR6 (House Concurrent Resolution 6) of the 2013 Regular Session established that the new Expenditure Limit for FY14 is \$12,916,140,654. Any future growth rates should be calculated from this number.

**** HCR5 (House Concurrent Resolution 5) of the 2018 Regular Session established that the new Expenditure Limit for FY19 is \$13,591,805,919. Any future growth rates should be calculated from this number.

***** SCR3 (Senate Concurrent Resolution 3) of the 2023 Regular Session established that the new Expenditure Limit for FY23 of \$16,139,263,342 and FY24 of \$17,897,721,252. These new calculations should not be used to rebased future calculations.

***** For the FY27 Expenditure Limit, the year 2025 contains only two quarters (Q1 and Q2) because of the lapse in appropriations ("government shutdown") at the federal level in the beginning of the federal fiscal year. This caused a delay in the publication of several state related data. Data for Louisiana Personal Income Q3 come out January 23, 2026, too late for the computation and exposition of the EL.

Agenda Item No. 5

Annual Comprehensive Financial Report

FY25 Annual Comprehensive Financial Report:

<https://www.doa.la.gov/media/lqvhnfhs/fy25-acfr-final.pdf>

FY25 Popular Annual Financial Report:

<https://www.doa.la.gov/media/o5slzmgs/pafr-2025-final.pdf>

Agenda Item No. 6

BA-7 Agenda

JOINT LEGISLATIVE COMMITTEE ON THE BUDGET
BA-7 AGENDA
January, 2026

- A. Fiscal Status Statement**
- B. 5-Year Base Line Projection**
- C. Regular BA-7s**

1	EXEC	Executive Department (01-100) Executive Office
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Alan M. Boxberger
Legislative Fiscal Officer

STATE OF LOUISIANA

Legislative Fiscal Office
BATON ROUGE

Post Office Box 44097
Baton Rouge, Louisiana 70804
Phone: 225.342.7233

To: The Honorable Glen Womack, Chairman
Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: Alan Boxberger, Legislative Fiscal Officer *AB*
Patrice Thomas, Deputy Fiscal Officer *pt*

Date: January 16, 2026

Subject: Joint Legislative Committee on the Budget
Meeting January 23, 2026

Attached is the Legislative Fiscal Office BA-7 (Budget Adjustment) write-up for the January 23rd meeting of the Joint Legislative Committee on the Budget.

The LFO recommends approval of the BA-7.

Please contact me if you have questions or need additional information.

LEGISLATIVE FISCAL OFFICE

ANALYSIS OF BA-7 REQUEST

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Executive Office

ANALYST: Richie Anderson

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$2,000,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$2,000,000			
Total	<u>\$2,000,000</u>	Total	<u>\$2,000,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$2 M in the Administrative Program within the Executive Office. The source of funding is a Regional Infrastructure Accelerators (RIA) Grant administered by the U.S. Department of Transportation. The RIA Grant was awarded to the Governor's Office of Rural Development, and does not require a state match. The grant funding period began on 8/01/24 and expires on 7/31/26.

The purpose of this grant is to support technical resources, planning, and project development to expedite the development of transportation infrastructure in rural areas. The Executive Office reports that the RIA grant was not budgeted due to being awarded during the transition period, which required additional coordination and planning.

This grant funding will be used to conduct professional services within the Other Charges expenditure category. The goal for the expenditure of these funds is to establish and operate the Louisiana Rural Infrastructure Accelerator Program (LARIA), administer the Safe Source New Rail Spur line project, develop the Louisiana Rural Micro-Transit Services Program, and expand public engagement and rural technical support. These projects aim to strengthen connectivity between Iberia Parish, St. Martin Parish, and Lafayette Parish. Specifically, the Safe Source Direct rail project will serve Safe Source Direct's glove manufacturing facility in Broussard. The pilot of the Louisiana Rural Micro-Transit Services Program is located in New Iberia. A breakdown of anticipated expenditures is outlined below.

Goal	Expenditure
Establish and Operate LARIA	\$150,000
Safe Source Direct Rail Project	\$850,000
Workshop and Eligibility Review	\$50,000
Traffic and Revenue Study	\$600,000
Financing Strategy Development	\$200,000
Develop LA Rural Micro-Transit Services Program	\$700,000
Rural Micro-transit Workshop	\$150,000
Pilot Program Development	\$500,000
Funding and Financing Strategy	\$50,000
Public Engagement and Rural Technical Support	\$300,000
Funding Strategy and Public Engagement	\$100,000
Innovative Financing Program	\$100,000
Rural Technical Assistance	\$100,000
Total:	<u>\$2,000,000</u>

To accomplish each of these goals the Governor's Office of Rural Development has entered into four Cooperative Endeavor Agreements (CEAs) totaling \$1.35 M. The remaining \$650,000 will be reserved to support additional allowable uses under the approved grant scope including technical assistance, planning, and project development expenditures.

January 23, 2026

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST**

Consulting Company	Amount	Date of CEA	Scope of Work
Safe Source Direct	\$850,000	8/28/25	Engineering and design services for the New Rail Spur Line.
Phoenix Corporate Services LLC.	\$250,000	11/20/25	Consulting services to enhance rural transit services.
University of Maryland	\$200,000	9/10/25	Policy analysis and technical assistance for LARIA.
One Acadiana Inc.	<u>\$50,000</u>	8/28/25	Coordination with local partners for LARIA.
Subtotal:	\$1,350,000		
Reserved Support Resources	<u>\$650,000</u>		Technical assistance, planning, and project development.
Total:	\$2,000,000		

II. IMPACT ON FUTURE FISCAL YEARS

If approved, this BA-7 will allow the Executive Office to fully expend the total grant funding in FY 26; however, depending on the timing of the fulfillment of contractual deliverables, the associated expenditures may be carried forward into future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Executive Office			OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-100			135		1		
SUBMISSION DATE: December 10, 2025			Approval and Authority:				
AGENCY BA-7 NUMBER: 2 - Federal Grant							
HEAD OF BUDGET UNIT: Hailey Bonvillain							
TITLE: Manager of Administration and Finance							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Hailey Bonvillain</i>							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$16,083,128		\$0		\$16,083,128	
INTERAGENCY TRANSFERS		\$2,241,344		\$0		\$2,241,344	
FEES & SELF-GENERATED		\$1,696,727		\$0		\$1,696,727	
Regular Fees & Self-generated		\$120,000		\$0		\$120,000	
Subtotal of Fund Accounts from Page 2		\$1,576,727		\$0		\$1,576,727	
STATUTORY DEDICATIONS		\$160,348		\$0		\$160,348	
Disability Affairs Trust Fund (P09)		\$150,000		\$0		\$150,000	
Survivor Special Fund (S14)		\$10,348		\$0		\$10,348	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$3,699,392		\$2,000,000		\$5,699,392	
TOTAL		\$23,880,939		\$2,000,000		\$25,880,939	
AUTHORIZED POSITIONS		93		0		93	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		5		0		5	
TOTAL POSITIONS		98		0		98	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
POS		DOLLARS		POS		DOLLARS	
PROGRAM NAME:							
Administrative		\$23,880,939		98		\$2,000,000	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
Subtotal of programs from Page 2:		\$0		0		\$0	
TOTAL		\$23,880,939		98		\$2,000,000	
				0		\$25,880,939	
						98	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: December 10, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 - Federal Grant		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Children's Trust Dedicated Fund Account (\$01)	\$1,576,727	\$0	\$1,576,727
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,576,727	\$0	\$1,576,727
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Federal Funds. This BA-7 increases federal budget authority by \$2,000,000 in order to receive funds from a federal grant recently awarded. Federal Funds received from the U.S. Department of Transportation will be used to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana. Funds are to be utilized solely within the scope of the federal grant award.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,000,000	\$0	\$0	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
If this BA-7 is not approved, the Executive Office will not have sufficient budget authority to begin utilizing these federal funds that have been awarded.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The approval of this BA-7 will allow the agency to utilize Federal Funds to expedite the development and delivery of specific transportation projects with rural Louisiana.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Not Applicable.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not Applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, the Executive Office will not have sufficient budget authority to begin utilizing these funds to improve critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$16,083,128	\$0	\$16,083,128	\$0	\$0	\$0	\$0
Interagency Transfers	2,241,344	\$0	\$2,241,344	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,696,727	\$0	\$1,696,727	\$0	\$0	\$0	\$0
Statutory Dedications **	\$160,348	\$0	\$160,348	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,699,392	\$2,000,000	\$5,699,392	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,880,939	\$2,000,000	\$25,880,939	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,141,661	\$0	\$8,141,661	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,812,295	\$0	\$3,812,295	\$0	\$0	\$0	\$0
Travel	\$104,000	\$0	\$104,000	\$0	\$0	\$0	\$0
Operating Services	\$1,715,684	\$0	\$1,715,684	\$0	\$0	\$0	\$0
Supplies	\$380,800	\$0	\$380,800	\$0	\$0	\$0	\$0
Professional Services	\$1,445,947	\$0	\$1,445,947	\$0	\$0	\$0	\$0
Other Charges	\$6,529,461	\$2,000,000	\$8,529,461	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,580,991	\$0	\$1,580,991	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,880,939	\$2,000,000	\$25,880,939	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	93	0	93	0	0	0	0
TOTAL T.O. POSITIONS	93	0	93	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	98	0	98	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Children's Trust Dedicated Fund Account (S01)	\$1,576,727	\$0	\$1,576,727	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Survivor Special Fund (S14)	\$10,348	\$0	\$10,348	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	93	0	0	0	0	93
TOTAL T.O. POSITIONS	93	0	0	0	0	93
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	5	0	0	0	0	5
TOTAL POSITIONS	98	0	0	0	0	98

BA-7 QUESTIONNAIRE

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to provide \$2,000,000 in federal budget authority to the Executive Office in order to receive funds from the U.S. Department of Transportation for the improvement of critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.

REVENUES

\$2,000,000- Federal Funds

EXPENDITURES

\$2,000,000 - MISC-PROFESSIONAL SERVICES (5620064)

OTHER

Budget Contact Name: Hailey Bonvillain

Title: Manager of Administration and Finance

Email: Hailey.Bonvillain@la.gov

Phone Number: 225-342-8382

BA-7 SUPPORT INFORMATION

Agenda Item No. 7

Facility Planning and Control Agenda

DIVISION OF ADMINISTRATION
Facility Planning & Control

JOINT LEGISLATIVE COMMITTEE
ON THE
BUDGET

Briefing Book

FOR

January 2026

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JOINT LEGISLATIVE COMMITTEE ON THE BUDGET
January 2026

1. Act 751 Request
Approval of Projects for Funding through the College and University Deferred Maintenance and Capital Improvement Program
2. Act 485 Request
Combination of Appropriations Request
Baton Rouge Community College
Allied Health Facility and Other Campus Development with Equipment
Planning and Construction Project No. 19-612-21-01 (ID 566721) and
Office of Motor Vehicle Building and Campus Renovation, Demolition and Improvements
Planning and Construction Project No. 19-612-96S-01 (ID 511841)
3. Reporting of Change Orders over \$50,000 and Under \$250,000
 - A. (CO #04) Global Innovation & Welcome Center
Southern University
Baton Rouge, LA
Project No. 01-107-06-17, F.01004393
 - B. (CO #05) Health Science Complex Renovation
Sugar Hall and Calwell Hall
University of Louisiana at Monroe
Monroe, Louisiana
Project No. 19-629-15-01, F.19002311

State of Louisiana
Office of Facility Planning and Control

Jeff Landry
Governor

Taylor F. Barras
Commissioner of Administration



Division of Administration
P.O. Box 94095
Baton Rouge, Louisiana 70804-9095
Phone (225) 342-0820
Fax (225) 342-7624

December 18, 2025

The Honorable Jack McFarland, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44294, Capitol Station
Baton Rouge, Louisiana 70804

Re: Approval of Projects for Funding through the College and University Deferred Maintenance and Capital Improvement Program

Dear Chairman McFarland:

In accordance with R.S.17:3369.1(A)(4)(a)(ii), a list of projects approved by the Commissioner of Administration shall be submitted to the Joint Legislative Committee on the Budget for approval. The attached list includes an additional project requested from the university systems.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Signed by:

Taylor F. Barras

B7A10951E518497...

Taylor F. Barras

Commissioner of Administration

College and University Deferred Maintenance and Capital Improvement Program (Act No. 751 – HB 940 of the 2024 Regular Session)
JLCB Project Approval Request - December 8, 2025

System	Item No.	Project No. (If Applicable)	Campus	Project	Building/Site	Project Scope (2-3 Sentences)
ULS	539		ULL	Agnes Edwards Hall Renovations	Agnes Edwards Hall	ULL funded design for demolition / cleanup project of the mezzanine floor and basement rooms and areas of the AgEd Hall to relocate the ROTC program from Brook Annex 2 building.
ULS	540		ULM	HVAC Component Replacement	School of Construction Building	Replace boiler and existing HVAC components
ULS	541		ULM	HVAC Component Replacement	Activity Building Center	Replace cooling tower and necessary components
ULS	542		ULM	Replace Johnson Control Software for Building Automation Systems	Campus Wide	Replace Johnson Controls Software for a uniform building automation software.
ULS	543		ULM	HVAC Maintenance	Sandal Hall	General upkeep and work on HVAC deferred maintenance

State of Louisiana
Office of Facility Planning and Control

Jeff Landry
Governor

Taylor F. Barras
Commissioner of Administration



Division of Administration
P.O. Box 94095
Baton Rouge, Louisiana 70804-9095
Phone (225) 342-0820
Fax (225) 342-7624

December 18, 2025

The Honorable Jack McFarland, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44294, Capitol Station
Baton Rouge, Louisiana 70804

**RE: Combination of Appropriations Request
 Baton Rouge Community College
 Allied Health Facility and Other Campus Development, with Equipment, Planning and
 Construction Project No. 19-612-21-01 (ID 566721)
 and
 Office of Motor Vehicle Building and Campus Renovation, Demolition and Improvements,
 Planning and Construction Project No. 19-612-96S-01 (ID 511841)**

Dear Chairman McFarland:

Act 485 of 2021 established the project for the Allied Health Facility and Other Campus Development, with Equipment, Planning and Construction for the Baton Rouge Community College and Act 2 of 2004 established the project for the Office of Motor Vehicle Building and Campus Renovation, Demolition and Improvements, Planning and Construction. Both projects are intended to facilitate construction of the Baton Rouge Community College Campus and site improvements. The combination of both appropriations would continue the implementation of the intent of the Capital Outlay Request. Therefore, Facility Planning and Control is requesting to combine both appropriations under FP&C Project No. 19-612-96S-01 for accounting purposes.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Matthew H. Baker
Director

Signed by:

Approved: B7A10954E548497...
Taylor F. Barras
Commissioner of Administration

CC: Janelle Kirvin, FPC
 Margaret Hill, FPC
 Bryan Andries, FPC
 Charles Funderburk, FPC

State of Louisiana
Office of Facility Planning and Control

Jeff Landry
Governor

Taylor F. Barras
Commissioner of Administration



Division of Administration
P.O. Box 94095
Baton Rouge, Louisiana 70804-9095
Phone (225) 342-0820
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December 18, 2025

The Honorable Jack McFarland, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44294, Capitol Station
Baton Rouge, Louisiana 70804

RE: Reporting of Change Orders over \$50,000 and Under \$260,000

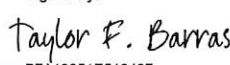
Dear Chairman McFarland:

In accordance with R.S. 39:126, any change order in excess of fifty thousand dollars but less than two hundred sixty thousand dollars shall be submitted to the Joint Legislative Committee on the Budget for review but shall not require committee approval. Pursuant to this authority, Facility Planning & Control has issued change orders which are itemized on the attached list.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,


Matthew H. Baker
Director

Signed by:

Approved: BTA10061E618407...

Taylor F. Barras

CC: Janelle Kirvin, FPC
Margaret Hill, FPC
Colleen Gill, OPB
Samuel Roubique, OPB
Matt Gillen, OPB
Julia Gradney, OPB
Brittany Lea, House Fiscal Division
Alison Pryor, House Fiscal Division
Daniel Waguespack, House Fiscal Division
Bobbie Hunter, Senate Fiscal Division
Raynel Gascon, Senate Fiscal Division
Lily Dugas, Senate Fiscal Division

JLCB Summary
Reporting of Change Orders between \$50,000 and \$260,000
January 2026

Global Innovation & Welcome Center
Southern University
Baton Rouge, Louisiana

Project No. 01-107-06-17, F.01004393

State ID: New

Site Code: 2-17-038

Date of Contract: December 16, 2024

Original Contract Amount: **\$6,898,000.00**

Changes by Previous Change Orders:

Change Order 01:	\$94,984.00	(Executed 07.01.25)
Change Order 02:	\$110,624.00	(Executed 07.22.25)
Change Order 03:	\$87,446.00	(Executed 08.26.25)

Current Contract Sum: **\$7,191,054.00**

Contract Amount Increased by this Change Order:

Change Order 04:	\$127,192.00	(Executed 11.14.25)
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New Contract Sum: **\$7,318,246.00**

Change Order No. 04 increased the project amount for the following reasons: upgraded restroom tile finishes, enhanced door security through the addition of access control systems, the installation of multiple wall-mounted TV displays and unforeseen costs incurred in order to abate asbestos-containing materials encountered during construction. A credit to the contract amount was made possible as a result of adjustments made to the interior signage package. Contract time was extended to account for weather-related delays and a temporary campus closure. The net increase of \$127,192.00 includes material and labor costs associated with all items. The change order costs will be covered by existing project contingency.

RP
11/17

Major
Change

Facility Planning & Control
CHANGE ORDER

PROJECT NAME: Global Innovation and Welcome Center, Southern University, Baton Rouge, Louisiana
PROJECT & WBS No: 01-107-06-17, F.01004393
CONTRACTOR: Deumite Construction, LLC
SITE CODE: 2-17-038 STATE ID: New

CHANGE ORDER No. 4
CONTRACT DATE: 12/16/24
NTP DATE: 01/06/25
SRM No.: 4400031540

You are directed to make the following change(s) in this contract. Attach SUMMARY, BREAKDOWN and/or UNIT PRICE BREAKDOWN forms as required and give a brief description of each change below, including RFI No., cost and days from Summary

COR 011 Tile Change	\$4,775.00	Add 0 days
COR 013 TV and Projector	\$89,616.00	Add 0 days
COR 014 Signage	(\$9,067.00)	Add 0 days
COR 017 Door Hardware	\$29,283.00	Add 0 days
COR 018 Asbestos Pipe	\$12,585.00	Add 0 days
COR 020 Weather Days	\$0.00	Add 16 days

The Original Contract Sum
Total Changes by Previous Change Order(s)
Current Contract Sum
Contract Sum will be ☐ unchanged ☒ increased by ☐ decreased by:
New Contract Sum

\$6,898,000.00
\$293,054.00
\$7,191,054.00
\$127,192.00
\$7,318,246.00

The Original Contract Completion Date and Contract Time. Date: 11/2/2025
Total Time extended by Previous Change Order(s)
Contract Time will be ☐ unchanged ☒ increased by ☐ decreased by:
New Contract Completion Date & Contract Time Date: 12/24/2025

300 DAYS
36 DAYS
16 DAYS
352 DAYS
(Sq. Ft.)

Added Building Area

NOTE: No additional increase in time or money will be considered for a Change Order item after it has been executed.

RECOMMENDED

Designer's Name:

ACCEPTED

Contractor's Name:

APPROVED

Project Manager:

Domain Architecture, APAC

Address:

11130 Industriplex Blvd., Suite 200

Baton Rouge, LA 70809

Email Address:

chaslitt@domainbr.com

By:

Christopher M. Haslitt, Jia

Date:

Deumite Construction, LLC

Address:

P.O. Box 83330

Baton Rouge, LA 70884

Email Address:

sdeumite@deumite.com

By:

Scott Deumite

Date:

Denise Newell

Facility Planning & Control

By:

Date:

FACILITY PLANNING AND CONTROL USE ONLY

Classification Amount

Omission (Type "O")*

Error (Type "E")*

COMMENTS:

Classification

Miscellaneous (Type "M")

Owner Requested (Type "R")

Senior Manager/Assistant Director approval:

Amount

\$12,585

\$14,607

JLCB Summary
Reporting of Change Orders between \$50,000 and \$260,000
January 2006

Health Science Complex Renovation
Sugar Hall and Caldwell Hall
University of Louisiana at Monroe
Monroe, Louisiana

Project Nos: 19-629-15-01, F.19002311

State ID No.: S08882

Site Code: 8-37-007

Date of Contract: November 14, 2024

Original Contract Amount: \$16,233,000.00

Changes by Previous Change Orders:

Change Order No. 01	\$158,918.00	(Executed 4.3.2025)
Change Order No. 02	\$11,873.00	(Executed 5.13.2025)
Change Order No. 03	\$49,898.00	(Executed 6.17.2025)
Change Order No. 04	\$797,000.00	(Executed 8.28.2025)

TOTAL \$17,250,689.00

Contract Amount Increased by this Change Order

Change Order No. 05	\$110,166.00	(Executed 9.20.2025)
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New Contract Sum: \$17,360,855.00

Change Order No. 05 incorporates the following items: furnishing and installing 2 hour rated shaft wall at 4th floor elevator shaft, removal and installation of new mud beds to install new floor tile, and removal of existing access ramp that provides access to east entrance in order to install electrical and water connections not shown on the existing drawings. Change Order No. 05 does not add any days to the construction schedule. The cost of this scope of work is covered by existing project contingency.

48
9/29

MAJOR
RMD

Facility Planning & Control CHANGE ORDER

PROJECT NAME: Health Science Complex Renovation, Sugar Hall, ULM, Monroe, LA CHANGE ORDER No. 5
PROJECT NUMBER: 19-629-15-01 WBS No. F.19002311 CONTRACT DATE: 11/14/24
CONTRACTOR: Don M. Barron Contractor, Inc. CFMS / SRM No(s): 4406031131
SITE CODE: 8-37-007 STATE ID: S08882 NOTICE TO PROCEED DATE: 12/09/24

You are directed to make the following change(s) in this contract. Attach SUMMARY, BREAKDOWN and/or UNIT PRICE BREAKDOWN forms as required and give a brief description of the change(s) below.

1. RFP 10: Addresses the unforeseen issue of the existing exit shafts (2 stairwells, 3 floors each), as well as the back wall of the 4th floor elevator not being constructed per the existing drawings. The existing documents indicated the walls to be constructed of 2-HR rated CMU construction. After demo it was discovered the walls to be only 4" thick CMU which does not provide a rated construction. The pricing provides for furnishing and installing a 2-hour rated shaft wall system in these locations to provide the rated wall condition required.
Total Cost: \$70,720.00 Additional Days: 0
2. RFP 11: Addresses the unforeseen issue of the existing tile mud beds in the restrooms 1007, 1008, 2007, 2008, 3007, and 3008 being in such poor condition that they are an unsuitable base to install a new tile finish. The contract documents called for the mud beds to remain and be reused, but it appears years of water infiltration have degraded the beds causing them to crumble once the original tile surface was removed. The pricing provides for removing the existing mud beds and pouring a new 3500 psi pea gravel concrete base.
Total Cost: \$22,719.00 Additional Days: 0
3. RFP 14: Addresses the unforeseen issue of a conflict with the underlying structure of the access ramp that serves the south east entrance and the inability to bore under the ramp and install electrical and water connections to the water pump equipment in the sprinkler pump room/mechanical room #1014. The underlying structure of the ramp blocks all access. The only reasonable remedy is to remove the ramp section, and underlying structure, place the utilities, and rebuild the structure. The pricing provides for removing the ramp structure and sidewalk next to the ramp, and rebuilding after the utilities have been placed.
Total Cost: \$16,727.00 Additional Days: 0

The Original Contract Sum	\$16,233,000.00
Total Changes by Previous Change Order(s)	\$1,017,689.00
Current Contract Sum	\$17,250,689.00
Contract Sum will be (increased) by this Change Order	\$110,166.00
New Contract Sum	\$17,360,855.00

The Original Contract Completion Date and Contract Time.	Date: <u>1/13/2026</u>	<u>400</u> DAYS
Total Time extended by Previous Change Order(s)		<u>262</u> DAYS
Contract Time will be (increased) by this Change Order		<u> </u> DAYS
New Contract Completion Date & Revised Contract Time	Date: <u>10/2/2026</u>	<u>662</u> DAYS

Added Building Area	<u> </u> (Sq. Ft.)
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NOTE: No additional increase in time or money will be considered for a Change Order item after it has been executed.

RECOMMENDED	ACCEPTED	APPROVED
Designer's Name:	Contractor's Name:	Project Manager:
<u>R. Bryan Yeates/Bledsoe Architects, LLC</u>	<u>Ron Barron/Don M. Barron Contractor, Inc.</u>	<u>Joseph S. Partain</u>
Address:	Address:	Facility Planning & Control
<u>735 Robinhood St., Shreveport, LA 71106</u>	<u>408 Cedar Street, Farmerville, LA 71241</u>	
Email Address:	Email Address:	
<u>yeates@bledsoearchitects.com</u>	<u>Ron.Barron@dmbaron.com</u>	
By: <u>R. Bryan Yeates</u>	By: <u>Ron Barron</u>	By: <u>Joseph S. Partain</u>
Date: <u>09.26.25</u>	Date: <u>9/20/25</u>	Date: <u>9/20/25</u>

FACILITY PLANNING AND CONTROL USE ONLY

Classification	Amount	Classification	Amount
Omission (Type "O")		Miscellaneous (Type "M")	<u>\$ 110,166.00</u>
Error (Type "E")		Owner Requested (Type "R")	

COMMENTS:

Senior Manager/Assistant Director approval:

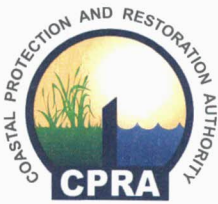
Joseph S. Partain

Agenda Item No. 8

Review and approval of
amendment to contract between
Coastal Protection and
Restoration Authority (CPRA)
and the following:

A: Coastal Estuary Services, LLC

B: Access Sciences Corporation



State of Louisiana

JEFF LANDRY
GOVERNOR

November 18, 2025

The Honorable Glen Womack, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44294
Baton Rouge, LA 70804

Dear Senator Womack:

The Coastal Protection and Restoration Authority (CPRA) issued a Request For Proposal (RFP) on October 10, 2023 for coastwide comprehensive data collection services to support the Coastwide Reference Monitoring System (CRMS) Program. A contract was awarded to Coastal Estuary Services, LLC, with an initial term of three (3) years, March 1, 2024 through February 28, 2027. The contract provides an option for CPRA to extend the term for up to two (2) additional years, and in accordance with La. R.S. 39:1615(1), prior approval from the Joint Legislative Committee on the Budget (JLCB) is required. Therefore, I am requesting that CPRA be placed on the JLCB's December 2025 meeting agenda in order to seek approval for the contract extension.

The CRMS Program is Louisiana's comprehensive coastal monitoring program, responsible for providing quality monitoring data for coastal restoration planning and assessment. The CRMS network of monitoring stations was established to assess Coastal Wetland Planning, Protection, and Restoration (CWPPRA; Breaux Act) projects and has been continuously providing data from a network of 392 sites to the public since 2006. The majority of CRMS data collection is performed by a contractor responsible for collecting hydrology, vegetation, and sediment data from remote locations in the field and delivering data to CPRA according to established quality protocols and programmatic standards.

Coastal Estuary Services, LLC is performing very well for CPRA, and as such, maintaining continuity in ongoing CRMS data collection would save the state time and money regarding a re-solicitation process. Therefore, it is in the best interest of the CPRA to extend the contract for the additional two (2) years. This additional time will ensure that CPRA does not have a break or change in contractor service at a critical time in coastal monitoring. With this extension, CPRA intends to utilize the option in the contract which allows for a negotiated maximum amount of a 2% increase for each hourly labor and daily equipment rates on the Contractor's Negotiated Required Rate Schedule. Attached for reference and your review are the RFP, the contract with Coastal Estuary Services, LLC, and the proposed amendment to the contract.

Executive Division

Senator Glen Womack

November 18, 2025

Page 2

We respectfully request your favorable consideration and approval of this request, and we will provide any additional information you may require in your review and analysis. Please contact me at (225) 342-4551 or Candace.Oby2@la.gov.

Sincerely,



Candace Oby
Chief Financial Officer

Attachments

c: Michael Hare, Executive Director, CPRA
Brad Barth, P.E., Operations Division Administrator, CPRA

Amendment to Agreement between State of Louisiana

Coastal Protection and Restoration Authority

AND

Coastal Estuary Services, LLC

1200 Brickyard Lane

Suite 202

Baton Rouge, LA 70802

Tel. No. 225-266-7630

Vendor # 20-1419708

Amendment Provisions

CHANGE FROM:

TERM OF CONTRACT

This Contract shall begin on March 1, 2024 and shall terminate on February 28, 2027.

The State shall have the right to contract for up to thirty-six (36) months with the concurrence of the Contractor and all appropriate approvals. With all proper approvals and concurrence with the successful Contractor, the Agency may also exercise an option to extend for up to twenty-four (24) additional months at the same rates, or a negotiated maximum amount of a 2% increase for each of the hourly labor and daily equipment rates on the Contractor's Negotiated Required Rate Schedule, terms and conditions of the initial contract term. Prior to the extension of the contract beyond the initial thirty- six (36) month term, approval by the Joint Legislative Committee on the Budget (JLCB) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the contract amendment to the Office of State Procurement (OSP) to extend contract terms beyond the initial three (3) year term. The total contract term, with extensions, shall not exceed five (5) years. The continuation of the Contract is contingent upon the appropriation of funds by the legislature to fulfill the requirements of the Contract.

CHANGE TO:

TERM OF CONTRACT

This Contract shall begin on March 1, 2024 and shall terminate on February 28, 2029.

The State shall have the right to contract for up to thirty-six (36) months with the concurrence of the Contractor and all appropriate approvals. With all proper approvals and concurrence with the

successful Contractor, the Agency may also exercise an option to extend for up to twenty-four (24) additional months at the same rates, or a negotiated maximum amount of a 2% increase for each of the hourly labor and daily equipment rates on the Contractor's Negotiated Required Rate Schedule, terms and conditions of the initial contract term. Prior to the extension of the contract beyond the initial thirty- six (36) month term, approval by the Joint Legislative Committee on the Budget (JLCB) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the contract amendment to the Office of State Procurement (OSP) to extend contract terms beyond the initial three (3) year term. The total contract term, with extensions, shall not exceed five (5) years. The continuation of the Contract is contingent upon the appropriation of funds by the legislature to fulfill the requirements of the Contract.

CHANGE FROM:

CONTRACT MONITOR

Bill Boshart of CPRA, or his designee, will act as the Contract Monitor (hereinafter sometimes referred to as "Contract Monitor") for this contract, and will serve as the liaison between Contractor and CPRA, and to perform various duties which are specifically provided for in this Contract and Appendix A.

CHANGE TO:

CONTRACT MONITOR

Leigh Anne Sharp of CPRA, or her designee, will act as the Contract Monitor (hereinafter sometimes referred to as "Contract Monitor") for this contract, and will serve as the liaison between Contractor and CPRA, and to perform various duties which are specifically provided for in this Contract and Appendix A.

CHANGE FROM:

COMPENSATION

In consideration of the services described above, CPRA hereby agrees to pay the Contractor a maximum fee of \$23,097,457.40.

CHANGE TO:**COMPENSATION**

In consideration of the services described above, CPRA hereby agrees to pay the Contractor a maximum fee of \$41,597,457.43.

CHANGE FROM:**PAYMENT TERMS**

Payments will be made only on the approval of **Bill Boshart**, or his designee. Payment to Contractor for services rendered shall be made according to the following:

Invoices shall be submitted monthly for actual cost incurred according to the negotiated rate sheet contained in **Appendix G**. The rate shall be inclusive of all costs associated with labor, overhead, administrative costs, software, account management, and any other costs associated with the provision of services, including, but not limited to, standard equipment, computers, field sampling supplies, office supplies, interoffice copies, cameras, personal protective equipment, and materials, as well as be inclusive of mileage and per diem (meals and incidentals).

When lodging expenses are NOT incurred, all travel related expenses, and per diem, shall be included in the hourly labor rates established for each labor category.

When pre-approved by the CPRA Contract Monitor, lodging will be reimbursed in accordance with the Division of Administration State General Travel Regulations, within the limits established for State Employees as defined in Division of Administration Policy and Procedure Memorandum No. 49 (PPM No. 49). PPM 49 can be found at the website: <https://www.doa.la.gov/doa/ost/>.

Expenses, including but not limited to, third party charges, equipment rentals and material purchases, etc., will be negotiated for each task, as appropriate, to complete the assigned work. Such expenses will be reimbursed at cost, and only with sufficient documentation supporting the charges. Such approval must be granted in writing by the Contract Monitor or their designee prior to the Contractor incurring these costs.

Compensation to the Contractor for services rendered in connection with each Task Order shall be based on negotiated work-hours using the negotiated rate schedule **Appendix G**.

A monitoring report shall be submitted by the Contractor with each invoice for payment on the Form CPRA-MR (**Appendix C**).

A Subcontractor Report, **Appendix D**, should be submitted by the Contractor with each invoice for payment.

This Contract is subject to and conditioned upon the availability and appropriation of funds. No authority exists for payments which exceed the maximum Contract amount except through written amendment prior to the expiration date of the Contract.

**CHANGE TO:
PAYMENT TERMS**

Payments will be made only on the approval of **Leigh Anne Sharp**, or her designee. Payment to Contractor for services rendered shall be made according to the following:

Invoices shall be submitted monthly for actual cost incurred according to the negotiated rate sheet contained in **Addendum to Appendix G**. The rate shall be inclusive of all costs associated with labor, overhead, administrative costs, software, account management, and any other costs associated with the provision of services, including, but not limited to, standard equipment, computers, field sampling supplies, office supplies, interoffice copies, cameras, personal protective equipment, and materials, as well as be inclusive of mileage and per diem (meals and incidentals).

When lodging expenses are NOT incurred, all travel related expenses, and per diem, shall be included in the hourly labor rates established for each labor category.

When pre-approved by the CPRA Contract Monitor, lodging will be reimbursed in accordance with the Division of Administration State General Travel Regulations, within the limits established for State Employees as defined in Division of Administration Policy and Procedure Memorandum No. 49 (PPM No. 49). PPM 49 can be found at the website: <https://www.doa.la.gov/doa/ost/>.

Expenses, including but not limited to, third party charges, equipment rentals and material purchases, etc., will be negotiated for each task, as appropriate, to complete the assigned work. Such expenses will be reimbursed at cost, and only with sufficient documentation supporting the charges. Such approval must be granted in writing by the Contract Monitor or their designee prior to the Contractor incurring these costs.

Compensation to the Contractor for services rendered in connection with each Task Order shall be based on negotiated work-hours using the negotiated rate schedule **Addendum to Appendix G**.

A monitoring report shall be submitted by the Contractor with each invoice for payment on the Form CPRA-MR (**Appendix C**).

A Subcontractor Report, **Appendix D**, should be submitted by the Contractor with each invoice for payment.

This Contract is subject to and conditioned upon the availability and appropriation of funds. No authority exists for payments which exceed the maximum Contract amount except through written amendment prior to the expiration date of the Contract.

CHANGE FROM:**FISCAL FUNDING**

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of the Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Contract, the Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

CHANGE TO:**FISCAL FUNDING**

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of the Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Contract, the Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

When funds are not appropriated or otherwise made available to support continuation of performance in the following fiscal year of a multiyear Contract for professional or consulting services, the Contract for the remaining term shall be cancelled and the Contractor shall be reimbursed in accordance with the terms of the Contract for the reasonable value of any nonrecurring costs incurred but not amortized in the price of services delivered pursuant to the Contract. The cost of cancellation may be paid from appropriations made specifically for the payment of such cancellation costs or from unobligated funds of the using agency.

With respect to all multiyear contracts for professional services and consulting services pursuant to this Subsection, there shall be no provisions for a penalty to the state for cancellation or early payment of the Contract.

THE FOLLOWING PROVISION IS ADDED TO THE CONTRACT IN ITS ENTIRETY**PROHIBITION OF COMPANIES THAT DISCRIMINATE AGAINST FIREARM AND AMMUNITION INDUSTRIES**

In accordance with La. R.S. 39:1602.2, the following applies to any competitive sealed bids, competitive sealed proposals, or contract(s) with a value of \$100,000 or more involving a for-profit company with at least fifty full-time employees:

Unless otherwise exempted by law, by submitting a response to this solicitation or entering into this contract, the Bidder, Proposer or Contractor certifies the following:

1. The company does not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association based solely on the entity's or association's status as a firearm entity or firearm trade association;
2. The company will not discriminate against a firearm entity or firearm trade association during the term of the Contract based solely on the entity's or association's status as a firearm entity or firearm trade association.

The State reserves the right to reject the response of the Bidder, Proposer or Contractor if this certification is subsequently determined to be false, and to terminate any Contract awarded based on such a false response or if the certification is no longer true.

Amendment becomes effective: March 1, 2024

Justification:

CPRA is extending the term of the contract for an additional two years, per Article 5 of the original contract. This amendment extends the term of the contract beyond its original 3-year term in order to complete ongoing work. A budget increase is also needed to complete ongoing and future tasks.

No amendment shall be valid until it has been executed by all parties and approved by the Division of Administration, Office of State Procurement.

This amendment contains or has attached hereto all revised terms and conditions agreed upon by contracting parties. IN WITNESS THEREOF, this amendment is signed and entered into on the date indicated below:

CONTRACTOR SIGNATURE

STATE AGENCY SIGNATURE

Coastal Estuary Services, LLC
Title: _____

Michael Hare
Title: Executive Director, CPRA

Date

Date

ADDENDUM TO APPENDIX G: NEGOTIATED RATE SCHEDULE

Updated rates below are valid from March 1, 2027 to February 28, 2029.

PERSONNEL CLASSIFICATION	HOURLY RATES (\$/HOUR)
Program Manager	\$ 183.60 /hr.
Project Manager	\$ 133.62 /hr.
Project Controls Manager	\$ 106.08 /hr.
Principal Environmental Scientist	\$ 168.30 /hr.
Technical Consultant	\$ 178.50 /hr.
Senior Environmental Scientist	\$ 96.90 /hr.
Environmental Scientist 3	\$ 77.52 /hr.
Environmental Scientist 2	\$ 68.34 /hr.
Environmental Scientist 1	\$ 62.22 /hr.
Field Technician	\$ 62.22 /hr.
Administrative/Clerical	\$ 49.98 /hr.

EQUIPMENT CLASSIFICATION	DAILY RATES (\$/DAY)
Accretion Tank	\$ 42.84 /day
Auto Level	\$ 53.04 /day
Rod Driver	\$ 35.70 /day
Airboat	\$ 443.70 /day
Workboat	\$ 469.20 /day
Flatboat/Shallow-Water-Surface Drive	\$ 173.40 /day
ATV	\$ 40.80 /day
Vehicle	\$ 112.20 /day
Standard Field Data Collection Equipment	\$ 42.84 /day
Continuous Recorders – Water Elevation, Salinity and Temperature	\$ 3.98 /day
Continuous Recorders – Water Level and Temperature (Floating)	\$ 2.75 /day

**STATE OF LOUISIANA
CONTRACT FOR CONSULTING SERVICES**

BE IT KNOWN, that on this 16th day of February, 2024 the **Coastal Protection and Restoration Authority**, State of Louisiana (hereinafter sometimes referred to as "CPRA") and **Coastal Estuary Services, LLC** domiciled at **1200 Brickyard Lane, Suite 202, Baton Rouge, LA 70802** (hereinafter referred to as "Contractor"), do hereby enter into a contract under the following terms and conditions:

1. SCOPE OF SERVICES

Contractor shall provide the necessary personnel, materials, services and facilities to perform the work as set forth in the RFP (**Appendix A**) and the Proposal (**Appendix B**), attached hereto and made a part hereof.

2. GOAL

The goal of this procurement is to provide CPRA and its affiliated federal partners with an experienced contractor having professional environmental service expertise and the depth of resources to fulfill requirements in accordance with the Coastwide Reference Monitoring System (CRMS) program.

3. OBJECTIVES

To conduct a coastwide comprehensive data collection effort necessary to enhance the analysis, evaluation and effectiveness of Louisiana's coastal restoration projects at the project, region and coastwide levels.

4. PERFORMANCE MEASURES

The performance of the contract will be measured by the State Contract Monitor, authorized on behalf of the State, to evaluate the contractor's performance against the criteria in the Scope of Services.

The submission of satisfactory Monthly Monitoring Reports is required. Performance measures for this contract shall include Contractor's timely and successful completion, submission, and performance of any work product being sought and provided through this agreement, consistent with the provisions, goals and objectives of this contract.

5. TERM OF CONTRACT

This Contract shall begin on March 1, 2024 and shall terminate on February 28, 2027.

The State shall have the right to contract for up to thirty-six (36) months with the concurrence of the Contractor and all appropriate approvals. With all proper approvals and concurrence with the successful Contractor, the Agency may also exercise an option to extend for up to twenty-four (24) additional months at the same rates, or a negotiated

maximum amount of a 2% increase for each of the hourly labor and daily equipment rates on the Contractor's Negotiated Required Rate Schedule, terms and conditions of the initial contract term. Prior to the extension of the contract beyond the initial thirty-six (36) month term, approval by the Joint Legislative Committee on the Budget (JLCB) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the contract amendment to the Office of State Procurement (OSP) to extend contract terms beyond the initial three (3) year term. The total contract term, with extensions, shall not exceed five (5) years. The continuation of the Contract is contingent upon the appropriation of funds by the legislature to fulfill the requirements of the Contract.

6. CONTRACT MONITOR

Bill Boshart of CPRA, or his designee, will act as the Contract Monitor (hereinafter sometimes referred to as "Contract Monitor") for this contract, and will serve as the liaison between Contractor and CPRA, and to perform various duties which are specifically provided for in this Contract and **Appendix A**.

7. COMPENSATION

In consideration of the services described above, CPRA hereby agrees to pay the Contractor a maximum fee of **\$23,097,457.40**.

8. NOTICE TO PROCEED

Work will be tasked under an executed Contract signed by duly authorized representatives of both parties that has been approved by the Division of Administration, Office of State Procurement. Contractor shall proceed with work upon receipt of a written Notice to Proceed which outlines the task(s)/services to be performed and a "not to exceed" amount for compensation.

9. DELIVERABLES

The Contract will be considered complete when Contractor has delivered and State has accepted all deliverables specified in the Scope of Services. The Contractor shall provide to the State the items specified in **Appendices A (RFP)** and **B (Proposal)** as products of the services rendered under this contract.

10. PAYMENT TERMS

Payments will be made only on the approval of **Bill Boshart**, or his designee. Payment to Contractor for services rendered shall be made according to the following:

Invoices shall be submitted monthly for actual cost incurred according to the negotiated rate sheet contained in **Appendix G**. The rate shall be inclusive of all costs associated with labor, overhead, administrative costs, software, account management, and any other costs associated with the provision of services, including, but not limited to, standard equipment, computers, field sampling supplies, office supplies, interoffice copies, cameras, personal protective equipment, and materials, as well as be inclusive of mileage and per diem (meals and incidentals).

When lodging expenses are NOT incurred, all travel related expenses, and per diem, shall be included in the hourly labor rates established for each labor category.

When pre-approved by the CPRA Contract Monitor, lodging will be reimbursed in accordance with the Division of Administration State General Travel Regulations, within the limits established for State Employees as defined in Division of Administration Policy and Procedure Memorandum No. 49 (PPM No. 49). PPM 49 can be found at the website: <https://www.doa.la.gov/doa/ost/>.

Expenses, including but not limited to, third party charges, equipment rentals and material purchases, etc., will be negotiated for each task, as appropriate, to complete the assigned work. Such expenses will be reimbursed at cost, and only with sufficient documentation supporting the charges. Such approval must be granted in writing by the Contract Monitor or their designee prior to the Contractor incurring these costs.

Compensation to the Contractor for services rendered in connection with each Task Order shall be based on negotiated work-hours using the negotiated rate schedule **Appendix G**.

A monitoring report shall be submitted by the Contractor with each invoice for payment on the Form CPRA-MR (**Appendix C**).

A Subcontractor Report, **Appendix D**, should be submitted by the Contractor with each invoice for payment.

This Contract is subject to and conditioned upon the availability and appropriation of funds. No authority exists for payments which exceed the maximum Contract amount except through written amendment prior to the expiration date of the Contract.

11. SUBSTITUTION OF KEY PERSONNEL

The Contractor's personnel assigned to this Contract shall not be replaced without the prior written consent of the State. Such consent shall not be unreasonably withheld or delayed provided an equally qualified replacement is offered. In the event that any State or Contractor personnel become unavailable due to resignation, illness, or other factors, excluding assignment to project outside this contract, outside of the State's or Contractor's reasonable control, as the case may be, the State or the Contractor, shall be responsible for providing an equally qualified replacement in time to avoid delays in completing tasks. The contractor will make every reasonable attempt to assign the personnel listed in his Proposal.

12. FISCAL FUNDING

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of the Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Contract, the Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

13. INDEMNIFICATION AND LIMITATION OF LIABILITY

A. CONTRACTOR LIABILITY

Contractor shall be liable without limitation to the State for any and all injury, death, damage, loss, destruction, damages, costs, fines, penalties, judgments, forfeitures, assessments, expenses (including attorney fees), obligations, and other liabilities of every name and description, which may occur or in any way arise out of any act or omission of Contractor, its owners, agents, employees, partners or subcontractors.

B. FORCE MAJEURE

It is understood and agreed that neither party can foresee the exigencies beyond the control of each party which arise by reason of an Act of God or force majeure; therefore, neither party shall be liable for any delay or failure in performance beyond its control resulting from an Act of God or force majeure. The State shall determine whether a delay or failure results from an Act of God or force majeure based on its review of all facts and circumstances. The parties shall use reasonable efforts, including but not limited to, use of continuation of operations plans (COOP), business continuity plans, and disaster recovery plans, to eliminate or minimize the effect of such events upon the performance of their respective duties under this Contract.

C. INDEMNIFICATION

Contractor shall fully indemnify and hold harmless the State, without limitation, for any and all injury, death, damage, loss, destruction, damages, costs, fines, penalties, judgments, forfeitures, assessments, expenses (including attorney fees), obligations, and other liabilities of every name and description, which may occur or in any way arise out of any act or omission of Contractor, its owners, agents, employees, partners or subcontractors. The Contractor shall not indemnify for the portion of any loss or damage arising from the State's act or failure to act.

D. INTELLECTUAL PROPERTY INDEMNIFICATION

Contractor shall fully indemnify and hold harmless the State, without limitation, from and against damages, costs, fines, penalties, judgments, forfeitures, assessments, expenses (including attorney fees), obligations, and other liabilities in any action for infringement of any intellectual property right, including but not limited to, trademark, trade-secret, copyright, and patent rights.

When a dispute or claim arises relative to a real or anticipated infringement, the Contractor, at its sole expense, shall submit information and documentation, including formal patent attorney opinions, as required by the State.

If the use of the product, material, service, or any component thereof is enjoined for any reason or if the Contractor believes that it may be enjoined, Contractor, while ensuring appropriate migration and implementation, data integrity, and minimal delays of performance, shall at its sole expense and in the following order of precedence: (i) obtain for the State the right to continue using such product, material, service, or component thereof; (ii) modify the product, material, service, or component thereof so that it becomes a non-infringing product, material, or service of at least equal quality and performance; (iii) replace the product, material, service, or component thereof so that it becomes a non-infringing product, material, or service of at least equal quality and performance; or, (iv) provide the State monetary compensation for all payments made under the Contract related to the infringing product, material, service, or component, plus for all costs incurred to procure and implement a non-infringing product, material, or service of at least equal quality and performance. Until this obligation has been satisfied, the Contractor remains in default.

The Contractor shall not be obligated to indemnify that portion of a claim or dispute based upon the State's unauthorized: i) modification or alteration of the product, material or service; ii) use of the product, material or service in combination with other products not furnished by Contractor; or, iii) use of the product, material or service in other than the specified operating conditions and environment.

E. LIMITATIONS OF LIABILITY

For all claims against the Contractor not governed by any other provision of this Section, regardless of the basis on which the claim is made, the Contractor's liability for direct damages shall be limited to two times the maximum dollar amount of the contract.

The Contractor shall not be liable for incidental, indirect, special, or consequential damages, unless otherwise specifically enumerated herein, or in a resulting task order or purchase order mutually agreed upon between the parties. In no circumstance shall the State be liable for incidental, indirect, special, or consequential damages; lost profits; lost revenue; or lost institutional operating savings.

F. OTHER REMEDIES

If the Contractor fails to perform in accordance with the terms and conditions of this contract, or if any lien or claim for damages, penalties, costs and the like is asserted by or against the State, then, upon notice to the Contractor, the State may pursue all remedies available to it at law or equity, including retaining monies from amounts due the Contractor and proceeding against any surety of the Contractor.

14. INSURANCE

Insurance shall be placed with insurers with an A.M. Best's rating of no less than A-: VI. This rating requirement shall be waived for Worker's Compensation coverage only.

Contractor's Insurance: The Contractor shall not commence work under this Contract until he has obtained all insurance required herein. Certificates of Insurance, fully executed by

officers of the Insurance Company written or countersigned by an authorized Louisiana State agency, shall be filed with the State of Louisiana for approval. The Contractor shall not allow any sub-contractor to commence work on his subcontract until all similar insurance required for the subcontractor has been obtained and approved. If so requested, the Contractor shall also submit copies of insurance policies for inspection and approval of the State of Louisiana before work is commenced. Said policies shall not hereafter be canceled, permitted to expire, or be changed without thirty (30) days' notice in advance to the State of Louisiana and consented to by the State of Louisiana in writing and the policies shall so provide.

Workers Compensation Insurance:

Workers Compensation insurance shall be in compliance with the Workers Compensation law of the State of the Contractor's headquarters. Employers Liability is included with a limit of \$1,000,000 per accident/per disease/per employee. If work is to be performed over water and involves maritime exposure, applicable LHWCA, Jones Act, or other maritime law coverage shall be included. A.M. Best's insurance company rating requirement may be waived for workers compensation coverage only.

Commercial General Liability Insurance:

The Contractor shall maintain during the life of the Contract such Commercial General Liability Insurance which shall protect him, the State, and any Subcontractor during the performance of work covered by the contract from claims or damages for personal injury, including accidental death, as well as for claims for property damages, which may arise from operations under the Contract, whether such operations be by himself or by a Subcontractor, or by anyone directly or indirectly employed by either of them, or in such a manner as to impose liability to the State. Such insurance shall name the State as additional insured for claims arising from or as the result of the operations of the Contractor or his Subcontractors. In the absence of specific regulations/provisions, the amount of coverage shall be as follows: Commercial General Liability Insurance, including Personal and Advertising Injury Liability and Products and Completed Operations, shall have a limit per occurrence of \$1,000,000 and a general annual aggregate of \$2,000,000. The Insurance Services Office (ISO) Commercial General Liability occurrence coverage form CG 00 01 (current form approved for use in Louisiana), or equivalent, is to be used in the policy. Claims-made form is unacceptable.

Errors and Omissions:

Contractor shall be responsible to maintain Errors and Omissions coverage with limits of no less than \$1,000,000.00. This Errors and Omissions coverage must be maintained throughout the entirety of the term of this Contract.

Licensed and Non-Licensed Motor Vehicles:

The Contractor shall maintain during the life of the Contract, Business Automobile Liability Insurance shall have a combined single limit per accident of \$1,000,000. ISO form number CA 00 01 (current form approved for use in Louisiana), or equivalent, is to be used in the policy.

This insurance shall include third-party bodily injury and property damage liability for owned, hired and non-owned automobiles. Such insurance shall cover the use of any non-licensed motor vehicles engaged in operations within the terms of the Contract on the site of the work to be performed thereunder, unless such coverage is included in insurance elsewhere specified. Such insurance shall name the State as additional insured for claims arising from or as the result of the operations of the Contractor or his/her Subcontractors.

Subcontractor's Insurance:

The Contractor shall require that any and all subcontractors, which are not protected under the Contractor's own insurance policies, take and maintain insurance of the same nature and in the same amounts as required of the Contractor.

15. CLAIMS FOR LIENS

The Contractor shall be solely liable for and shall hold CPRA harmless from any and all claims or liens for labor, services or material furnished to the Contractor in connection with the performance of its obligations under this Contract.

16. TAXES

Contractor hereby agrees that the responsibility for payment of taxes from the funds thus received under this Contract and/or legislative appropriation shall be Contractor's obligation and identified under Federal Tax Identification Number **20-1419708** and the Louisiana Department of Revenue Account Number **1774165**.

In accordance with R.S. 39:1624(A)(10), the Louisiana Department of Revenue must determine that the prospective Contractor is current in the filing of all applicable tax returns and reports and in payment of all taxes, interest, penalties, and fees owed to the state and collected by the Department of Revenue prior to the approval of this Contract by the Office of State Procurement. The prospective Contractor hereby attests to its current and/or prospective compliance, and agrees to provide its seven-digit LDR Account Number to the contracting agency so that the prospective Contractor's tax payment compliance status may be verified. The prospective Contractor further acknowledges understanding that issuance of a tax clearance certificate by the Louisiana Department of Revenue is a necessary precondition to the approval and effectiveness of this Contract by the Office of State Procurement. The contracting agency reserves the right to withdraw its consent to this Contract without penalty and proceed with alternate arrangements should the vendor fail to resolve any identified apparent outstanding tax compliance discrepancies with the Louisiana Department of Revenue within seven (7) days of such notification.

17. COST RECORDS

CPRA, through the Legislative Auditor of the State of Louisiana and/or the Office of the Governor, Division of Administration Auditors shall be entitled to audit the books, documents, papers and records of the Contractor and any subcontractors which are reasonably related to the Contract.

The Contractor and its subcontractors shall maintain all books, documents, papers, accounting records and other evidence pertaining to costs incurred and shall make such materials available at their respective offices at all reasonable times during the Contract period and for five (5) years from date of final payment under this Contract, for inspection by CPRA, Legislative Auditor and/or the Office of the Governor, Division of Administration auditors, and/or to the extent applicable any Federal entity with oversight over the funds paid to Contractor, including without limitation, the Inspector General and/or the Legislative Auditor, the United States Department of the Treasury's Office of Inspector General (Treasury OIG), the United States Department of the Interior's Office of Inspector General (DOI OIG), the Government Accountability Office (GAO) and the Gulf Coast Ecosystem Restoration Council (RESTORE Council) established under the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act of 2012 (RESTORE Act), Public Law 112-141, Sec. 1601-1608, 126 Stat. 588 (Jul. 6, 2012), codified at 33 U.S.C. 1321(t), as applicable, and copies of thereof shall be furnished if requested.

18. OWNERSHIP

All records, reports, documents, and other material delivered or transmitted to Contractor by CPRA shall remain the property of the State, and shall be returned by Contractor to CPRA, at Contractor's expense, at termination or expiration of this Contract. All records, reports, documents, or other material related to this Contract and/or obtained or prepared by Contractor in connection with the performance of the services contracted for herein shall become the property of CPRA, and shall, upon request, be returned by Contractor to CPRA, at Contractor's expense, at termination or expiration of this Contract.

CPRA encourages the use of data collected under its Contracts for the purpose of dissemination of information through presentations of technical/scientific papers in symposiums/seminars/workshops, publication in journals, newspapers articles and news etc. However, to better control the release of information, the use of the collected data/project information for dissemination purposes is subjected to the following stipulations:

- A. Written permission must be sought from the CPRA, Project Support Manager prior to use of collected data/project information, for any of the publication purposes mentioned above.
- B. To obtain such permission a draft paper/presentation must be submitted to the Project Support Manager for review and approval prior to its release.
- C. In all such papers/presentations, CPRA (and others if appropriate) must be acknowledged as the source of funding for the data collection/project.
- D. In order to make all CPRA Contract deliverables consistent, the "Recommended Citation" on any final Contract deliverables, documents, or reports shall use the contracted company name and not individuals as the author. If the respective company prefers, they can add a section entitled "Contributing Authors" or "Acknowledgements" to more explicitly list or give credit to the individual authors who have worked on the project/study.

For work performed under the RESTORE Act, the Federal Government, including the RESTORE Council, may also retain certain rights in the work as provided in Section E.07 of the RESTORE Council's Financial Assistance Standard Terms and Conditions or in Treasury's RESTORE Act Standard Terms and Conditions and Program-Specific Terms and Conditions, as applicable.

Failure to follow these guidelines may result in stoppage of work or of any future Task Orders.

19. AUDITORS

It is hereby agreed that the Legislative Auditor of the State of Louisiana, and/or the Office of the Governor, the Office of the Louisiana Inspector General, and/or Division of Administration auditors shall have the authority to audit all records and accounts of the Contractor which relate to this Agreement in accordance with La. R.S. 24:513.

Any audit shall be performed in accordance with R.S. 24:513 *et seq.* and/or any applicable provisions of 2 C.F.R. part 200, Subpart F "Audit Requirements", and 31 C.F.R. Part 34 as applicable, including without limitation 31 C.F.R. § 34.805. Contractor further agrees for Tasks funded under the RESTORE Act or the Gulf of Mexico Energy Security Act of 2006 (GOMESA), Public Law 109-432, to make available to the Office of the Governor, Division of Administration, the Office of the Inspector General the U.S. Treasury OIG, DOI OIG, the GAO and the RESTORE Council, as applicable, any documents, papers or other records, including electronic records of Contractor that are pertinent to the Tasks funded under the RESTORE Act or GOMESA as applicable, in order to make audits, investigations, examinations, excerpts, transcripts, and copies of such documents. This right also includes timely and reasonable access to Contractor's personnel for the purpose of interview and discussion related to such documents. This right of access shall continue as long as records are required to be retained.

20. ASSIGNABILITY

Contractor shall not assign any interest in this Contract by assignment, transfer, or novation, without prior written consent of the CPRA. This provision shall not be construed to prohibit the Contractor from assigning its bank, trust company, or other financial institution any money due or to become due from approved Contracts without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to CPRA.

21. SUCCESSORS AND ASSIGNS

This Contract shall be binding upon the successors and assigns of the respective parties hereto.

22. NO THIRD PARTY BENEFICIARY

Nothing herein is intended and nothing herein may be deemed to create or confer any right, action, or benefit in, to, or on the part of any person not a party to this Agreement.

23. CODE OF ETHICS

The Contractor acknowledges that Chapter 15 of Title 42 of the Louisiana Revised Statutes (R.S. 42:1101 *et. seq.*, Code of Governmental Ethics) applies to the Contracting Party in the

performance of services called for in this Contract. The Contractor agrees to immediately notify the state if potential violations of the Code of Governmental Ethics arise at any time during the term of this Contract.

Contractor and its consultant(s), contractor(s), and subcontractor(s) are prohibited from using, and shall be responsible for its consultant(s), contractor(s), and subcontractor(s) being prohibited from using, any RESTORE Act funds provided herein for political activities, inherently religious activities, lobbying, political patronage, nepotism activities, and supporting either directly or indirectly the enactment, repeal, modification or adoption of any law, regulation or policy at any level of government. Contractor and its consultant(s), contractor(s), and subcontractor(s) will comply with the provision of the Hatch Act (5 U.S.C. 1501 *et seq.*), which limits the political activity of employees.

24. COMPLIANCE WITH STATE AND FEDERAL LAW

The Contractor and any subcontractors must comply with applicable Federal labor laws covering non-Federal construction, including but not limited to, the Contract Work Hours and Safety Standards Act (formerly 40 U.S.C. 327 *et seq.*) and the Copeland Anti-Kickback Act (formerly 40 U.S.C. 276c) and to the extent if applicable 40 U.S.C. 3141-3148 and 40 U.S.C. 3701-3708 (revising, codifying and enacting without substantive change the provisions of the Davis-Bacon Act) (formerly 40 U.S.C. 276a *et seq.*). Contractor further agrees, in the case of any equipment and/or product authorized to be purchased under this Contract, to comply with the Buy American Act 41 U.S.C. 8301-8305 (formerly 41 U.S.C. 10a-10c).

For Tasks funded under the RESTORE Act, Contractor shall comply with, and require any consultants, contractors and subcontractors employed in the completion of any activity, project or program conducted with the RESTORE Act funds to comply with the requirements of all applicable state and federal statutes, laws, rules, and regulations, including but not limited to assurance that all documentation shall be sufficient to meet the requirements of both the RESTORE Act and the Treasury regulations for release of the RESTORE Act funds from the RESTORE Act's Trust Fund, including without limitation (i) the requirements of any applicable RESTORE grant award, including any Special Award Conditions, (ii) the RESTORE Council's Financial Assistance Standard Terms and Conditions or Treasury's RESTORE Act Standard Terms and Conditions and Program-Specific Terms and Conditions, as applicable, (iii) 2 C.F.R. part 200 Subpart E – Cost Principals, (iv) 2 C.F.R. § 200.331 and 2 C.F.R. § 200.333, including but not limited to Appendix II of 2 C.F.R. Chapter II, Part 200 (1-1-14) attached hereto as **Appendix E**, (v) all applicable provisions of 31 C.F.R. Part 34, and (vi) any CPRA Internal Agency Policies applicable to Contractor and/or to consultants, contractors and subcontractors, and the provisions provided therein. Contractor and its consultants/contractors/ subcontractors shall act in good faith to supply the STATE, the RESTORE Council and/or the U.S. Department of Treasury with any supporting material or documentation needed for release of RESTORE Act funds or for legal compliance.

All provisions contained in any of the above-cited laws, rules, regulations, guidelines, policies, or other documents, will be deemed incorporated by reference, as applicable, to this Contract.

Further, the Contractor and its employees, subcontractors and agents shall agree to comply with all applicable Federal, State, and Local laws, policies, and ordinances, in carrying out all provisions of this Contract.

25. CONTRACTOR EMPLOYEE WHISTLEBLOWER RIGHTS AND REQUIREMENT TO INFORM

This Contract and employees working on this Contract will be subject to the whistleblower rights and remedies in the pilot program on Contractor employee whistleblower protections established at 41 U.S.C. 4712 by Section 828 of the National Defense Authorization Act for Fiscal Year 2013 (Pub. L. 112-239) and Federal Acquisition Regulation (F.A.R.) 3.908.

The Contractor shall inform its employees in writing, in the predominant language of the workforce, of employee whistleblower rights and protections under 41 U.S.C. 4712, as described in section 3.908 of the F.A.R.

The Contractor shall insert the substance of this clause, including this paragraph, in all subcontracts over the simplified acquisition threshold.

26. NON-DISCRIMINATION CLAUSE

The Contractor agrees to abide by the requirements of the following as applicable: Title VI of the Civil Rights Act of 1964 and Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, Federal Executive Order 11246 as amended, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968 as amended, and Contractor agrees to abide by the requirements of the Americans with Disabilities Act of 1990.

Contractor agrees not to discriminate in its employment practices, and will render services under this Contract without regard to race, color, religion, sex, sexual orientation, national origin, veteran status, political affiliation, disability, or age in any matter relating to employment.

Any act of discrimination committed by Contractor, or failure to comply with these statutory obligations when applicable shall be grounds for termination of this Contract.

27. PROHIBITION OF DISCRIMINATORY BOYCOTTS OF ISRAEL

In accordance with R.S. 39:1602.1, for any Contract for \$100,000 or more and for any Contractor with five or more employees, the Contractor certifies that neither it nor its subcontractors are engaged in a boycott of Israel, and that the Contractor and any subcontractors shall, for the duration of this Contract, refrain from a boycott of Israel.

The State reserves the right to terminate this Contract if the Contractor, or any Subcontractor, engages in a boycott of Israel during the term of this Contract.

28. DISADVANTAGED BUSINESS ENTERPRISES

The Contractor agrees to ensure that Disadvantaged Business Enterprises ("DBEs") have the maximum opportunity to participate in the performance of this Contract and any

subcontracts for supplies, equipment, construction, or services that may be let. In this regard, the Contractor shall take all necessary steps to ensure that Disadvantaged Business Enterprises have the maximum opportunity to compete for and perform services relating to this Contract. (**Appendix F**)

The following good faith efforts for utilizing DBEs are required:

- A. Solicitations for products or services shall be sent to firms/individuals listed as DBEs.
- B. Where feasible, divide total requirements into smaller tasks to permit maximum DBE participation.
- C. Where feasible, establish delivery schedules which will encourage DBE participation.
- D. Encourage use of the services of the U.S. Department of Commerce's Minority Business Development Agency (MBD) and the U.S. Small Business Administration to identify DBEs.
- E. Encourage contracting with a consortium of DBEs when a Contract is too large for one of these firms to handle individually.
- F. Require that each party to a subcontract takes the affirmative steps outlined here.

The Contractor shall submit to the Contract Monitor a quarterly procurement summary detailing purchases from DBE vendors. This report shall be made using the Procurement Summary Form attached hereto as **Attachment F**, and submitted within fifteen (15) days following the end of each calendar quarter for the duration of the Contract.

Furthermore, for the full terms of the Contract, the Contractor agrees to abide by all regulatory requirements which are issued pursuant to these laws by any federal agency whose funds have been used to finance this Contract, and which is in effect as of the beginning date of the Contract term. Additionally, the Contractor agrees to abide by all applicable State and Federal laws, policies, and regulations that govern the use of Disadvantaged Business Enterprises.

29. VETERANS AND HUDSON INITIATIVES

CPRA fully participates in and encourages Contractor participation in the Hudson Initiative. The State of Louisiana Veteran and Hudson Initiatives are designed to provide additional opportunities for Louisiana-based small entrepreneurships (sometimes referred to as "LaVets" and "SEs" respectively) to participate in contracting and procurement with the state. A certified Veteran-Owned and Service-Connected Disabled Veteran-Owned small entrepreneurship (LaVet) and a Louisiana Initiative for Small Entrepreneurships (Hudson Initiative) entrepreneurship are businesses that have been certified by the Louisiana Department of Economic Development. All eligible Contractors are encouraged to become certified. Eligible Contractors are also required to make it clear in their proposal that they are certified by attaching a certification document.

Qualification requirements and online certification are available at:
<https://smallbiz.louisianaeconomicdevelopment.com/Account/Register>

30. SUBCONTRACTORS

The Contractor shall include, in any subcontract, the provisions contained in this Contract. The Contractor agrees to guarantee and be liable to CPRA for all services performed under any such subcontract.

For any Subcontractors needed in addition to the ones proposed and subsequently negotiated upon execution of this contract, the Contractor agrees to obtain approval prior to subcontracting the services specified in **Appendix A**. The Contractor shall submit requests for approval to CPRA, accompanied by resumes of key personnel of the requested Subcontractor, to the CPRA Contract Monitor. Approval must be obtained through written amendment to this contract and approved by CPRA and the Division of Administration, Office of State Procurement.

31. CERTIFICATE OF DEBARMENT / SUSPENSION STATUS

Contractor certifies with its execution of this agreement that it is not suspended, debarred or ineligible from entering into Contracts with any department or agency of the Federal Government or of the State of Louisiana, or in receipt of notice of proposed debarment or suspension. Contractor agrees to secure from any Contractor(s) and subcontractor(s) for the captioned project certification that such Contractor(s) and subcontractor(s) are not suspended, debarred or declared ineligible from entering into Contracts with any department or agency of the Federal Government or of the State of Louisiana, or in receipt of a notice of proposed debarment or suspension.

Contractor shall provide immediate notice to the CPRA in the event of it or its Contractor(s) or any subcontractor(s) being suspended, debarred or declared ineligible by any department or agency of the Federal Government or of the State of Louisiana, or upon receipt of a notice of a proposed debarment or suspension, either prior to or after execution of this agreement.

Upon receipt of notice of suspension, debarment, or declaration that Contractor or its Contractor(s) or any subcontractor(s) is/are ineligible to enter into Contracts with any department or agency of the Federal Government or of the State of Louisiana, either prior to or after execution of this agreement, CPRA reserves the right to review cause for said debarment, suspension, or declaration of ineligibility, and to terminate this Contract pursuant to the terms of the article in this agreement entitled TERMINATION FOR CAUSE, or take such other action it deems appropriate under this Contract.

32. TERMINATION FOR CAUSE

The CPRA may terminate this Contract for cause based upon the failure of the Contractor to comply with the terms and/or conditions of the Contract; provided that the CPRA shall give the Contractor written notice specifying the Contractor's failure. If within thirty (30) days after receipt of such notice, the Contractor shall not have either corrected such failure or, in the case of such failure which cannot be corrected in thirty (30) days, begun in good faith to

correct said failure and thereafter proceeded diligently to complete such correction, then the CPRA may, at its option, place the Contractor in default and the Contract shall terminate on the date specified in such notice. The Contractor may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the CPRA to comply with the terms and conditions of this Contract; provided that the Contractor shall give the CPRA written notice specifying the CPRA's failure and a reasonable opportunity for the CPRA to cure the defect.

Notwithstanding the above, the Contractor will not be relieved of liability to the CPRA for damages sustained by the CPRA by virtue of any breach of the Contract by the Contractor, and the CPRA may withhold any payments to the Contractor for the purpose of setoff until such time as the exact amount of damages due the CPRA from the Contractor is determined.

33. TERMINATION FOR CONVENIENCE

The CPRA may terminate the Contract at any time by giving thirty (30) days written notice to the Contractor. The Contractor shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.

34. REPORTING OF FRAUD, WASTE, ABUSE OR CRIMINAL ACTIVITY

In accordance with 31 C.F.R. §34.803(a), any indication of fraud, waste, abuse, or potentially any criminal activity pertaining to the Grant Funds shall be reported to the U.S. Department of Treasury and the U.S. Treasury OIG. Additionally, in accordance with La. R.S. 24:523.1, any actual or suspected misappropriation, fraud, waste or abuse of public funds shall be reported to one of the following:

Toll-Free Phone: 1-844-50-FRAUD (1-844-503-7283); or Fax to: 1-844-40-FRAUD (1-844-403-7283)

Or report via U.S. Mail: LLA Hotline P. O. Box 94397 Baton Rouge, LA 70804

In accordance with 31 C.F.R. §34.803(a), any indication of fraud, waste, abuse, or potentially any criminal activity pertaining to work funded under this Contract with RESTORE Act funds shall be reported to the U.S. Department of Treasury and the U.S. Treasury OIG.

RESTORE Council

Via Email to: grantsoffice@restorethegulf.gov; or

Via U.S. Mail: Grants Officer, Gulf Coast Ecosystem Restoration Council

500 Poydras Street, Suite 1117

New Orleans, LA 70130

U.S. Department of Treasury Office of Gulf Coast Restoration

1500 Pennsylvania Ave., N.W.

Washington, DC 20220-0001

Phone: 202-622-2136

Email: Laurie.McGilvray@treasury.gov

**U.S. Department of Treasury Office of Gulf Coast Restoration and the U.S. Treasury
OIG Phone: 1-800-359-3898 (toll free)**

Email: Hotline@oig.treas.gov

Online: Hotline Complaint Form: <https://www.treasury.gov/about/organizational-structure/ig/Pages/OigOnlineHotlineForm.aspx>

Additionally, any violations of 29 C.F.R. part 3 "Contractors and Subcontractors on Public Building or Public Work Financed in Whole or in Part by Loans or Grants from the United States" must be reported to the Gulf Coast Ecosystem Restoration Council Grants Office at one of the following:

Via Email to: grantsoffice@restorethegulf.gov; or

Via U.S. Mail: Grants Officer, Gulf Coast Ecosystem Restoration Council
500 Poydras Street, Suite 1117
New Orleans, LA 70130

35. REMEDIES FOR DEFAULT

Any claim or controversy arising out of this Contract shall be resolved by the provisions of LSA - R.S. 39:1672.2-1672.4.

For Tasks funded under the RESTORE Act, Contractor also acknowledges that any RESTORE Act funds not used in accordance with the terms and conditions of this Contract, local, state and federal law or conditions of a Federal award for the RESTORE Act funds, shall be reimbursed to the CPRA. CPRA shall also be entitled to any other remedies for noncompliance as provided in Section M of the RESTORE Council's Financial Assistance Standard Terms and Conditions.

If Contractor or its consultant(s), contractor(s), and/or subcontractor(s) fail to comply with Federal statutes, regulations or the terms and conditions of a Federal award under the RESTORE Act, in addition to Termination for Cause or Termination for Convenience, the CPRA may take one or more of the following actions, as appropriate in the circumstances: (a) temporarily withhold cash payments pending correction of the deficiency by Contractor or its consultant(s), contractor(s), and/or subcontractor(s) or more severe enforcement action as necessary; (b) disallow (that is, deny both use of funds and any applicable matching credit for) all or part of the cost of the activity or action not in compliance; (c) wholly or partly suspend or terminate payment of the RESTORE Act funds; (d) recommend that suspension or debarment proceedings be initiated under 2 C.F.R. part 180 and Federal awarding agency regulations; (e) withhold further Federal awards for the project or program; or (f) take other remedies that may be legally available. The Contractor shall be given a reasonable time in which to cure noncompliance. Any dispute may be resolved in accordance with the procedure set forth in this Contract.

36. DISPUTES

Before any party to this Contract may bring suit in any court concerning any issue relating to this Contract, such party must first seek in good faith to resolve the issue through negotiation or other forms of non-binding alternative dispute resolution mutually acceptable to the parties. The exclusive venue for any suit arising out of this Contract shall be in the Nineteenth Judicial District Court for the Parish of East Baton Rouge, Louisiana.

37. GOVERNING LAW

This Contract shall be governed by and interpreted in accordance with the laws of the State of Louisiana, including but not limited to La. R.S. 39:1551-1736; rules and regulations; executive orders; standard terms and conditions, special terms and conditions, and specifications listed in the RFP (if applicable); and this Contract. Venue of any action brought, after exhaustion of administrative remedies, with regard to this Contract shall be in the Nineteenth Judicial District Court, Parish of East Baton Rouge, State of Louisiana.

38. ANTI-LOBBYING

Contractor agrees not to use Contract proceeds to urge any elector to vote for or against any candidate or proposition on an election ballot nor shall such funds be used to lobby for or against any proposition or matter having the effect of law being considered by the Louisiana Legislature or any local governing authority. This provision shall not prevent the normal dissemination of factual information relative to a proposition on any election ballot or a proposition or matter having the effect of law being considered by the Louisiana Legislature or any local governing authority.

39. SEVERABILITY

If any term or condition of this Contract or the application thereof is held invalid, such invalidity shall not affect other terms, conditions, or applications which can be given effect without the invalid term, condition, or application; to this end the terms and conditions of this Contract are declared severable.

40. PROVISION REQUIRED BY LAW DEEMED INSERTED

Each and every provision of law and clause required by law to be inserted in the Contract shall be deemed to be inserted herein and the Contract shall be read and enforced as though it were included herein, and if through mistake or otherwise any such provision is not inserted, or is not correctly inserted, then upon the application of either Party the Contract shall forthwith be amended to make such insertion or correction.

41. AGREEMENT APPROVAL

This Contract shall not be effective until it has been approved and signed by duly authorized representatives of both parties and until it has been approved by the Division of Administration, Office of State Procurement.

42. AMENDMENTS

No amendment shall be effective unless it is in writing, signed by duly authorized representatives of both parties and until it has been approved by the Director of the Office of State Procurement.

43. ENTIRE AGREEMENT AND ORDER OF PRECEDENCE

This Contract, (together with the Request for Proposals and addenda issued thereto by the State, the proposal submitted by the Contractor in response to the State's Request for Proposals, and any exhibits specifically incorporated herein by reference) constitutes the entire agreement between the parties with respect to the subject matter.

This Contract shall, to the extent possible, be construed to give effect to all provisions contained therein: however, where provisions are in conflict, first priority shall be given to the provisions of the Contract, excluding the Request for Proposals and the Proposal; second priority shall be given to the provisions of the Request for Proposals and amendments thereto; and third priority shall be given to the provisions of the Proposal.

44. DUTY TO DEFEND

Upon notice of any claim, demand, suit, or cause of action against the State, alleged to arise out of or be related to this Contract, Contractor shall investigate, handle, respond to, provide defense for, and defend at its sole expense, even if the claim, demand, suit, or cause of action is groundless, false, or fraudulent. The State may, but is not required to, consult with or assist the Contractor, but this assistance shall not affect the Contractor's obligations, duties, and responsibilities under this section. Contractor shall obtain the State's written consent before entering into any settlement or dismissal.

45. CYBERSECURITY TRAINING

In accordance with La. R.S. 42:1267(B)(3) and the State of Louisiana's Information Security Policy, if the Contractor, any of its employees, agents, or Subcontractors will have access to State government information technology assets, the Contractor's employees, agents, or Subcontractors with such access must complete cybersecurity training annually, and the Contractor must present evidence of such compliance annually and upon request. The Contractor may use the cybersecurity training course offered by the Louisiana Department of State Civil Service without additional cost.

For purposes of this Section, "access to State government information technology assets" means the possession of credentials, equipment, or authorization to access the internal workings of State information technology systems or networks. Examples would include but not be limited to State-issued laptops, VPN credentials to credentials to access the State network, badging to access the State's telecommunications closets or systems, or permissions to maintain or modify IT systems used by the State. Final determination of scope inclusions or exclusions relative to access to State government information technology assets will be made by the Office of Technology Services.

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on the date indicated below.

WITNESSES SIGNATURES:

Coastal Protection and Restoration Authority:

Kayla Cansey
Signature

By: Greg Gundy
Deputy Executive Director

Kayla Cansey
(Print Name)

WITNESSES SIGNATURES:

Contractor:

L. Elaine Wallace
Signature

By: [Signature]

L. Elaine WALLACE
(Print Name)

LAGOV CONTRACT NO. _____
APPENDIX C

MONITORING REPORT

Date: _____

Contractor: _____ CPRA Contract No. _____

Project Title: “ _____ ”

Invoice No. _____ Invoice Amount: _____

Total Contract Amount: \$ _____ Balance: \$ _____

Total invoiced to date: \$ _____

I. WORK COMPLETED TO DATE (ACCORDING TO TYPE CONTRACT):

- A. Percentage of work completed [include percentage completed and/or milestones accomplished (give dates)].
- B. Hourly (include services performed and number of hours worked).
- C. Scope of Services Outlined by Tasks (include tasks completed or portion of task completed to date).
- D. Actual Costs Incurred
- E. Fee Schedule

II FOR EACH PROJECT A NARRATIVE OF IMPLEMENTATION PROGRESS INCLUDING:

- A. Tasks and/or milestones accomplished (give dates)

- B. Tasks and/or milestones not accomplished with explanation or assessment of:
 - 1. Nature of problems encountered:

2. Remedial action taken or planned:

3. Whether minimum criteria for measure can still be met:

4. Likely impact upon achievement:

III DELIVERABLES

IV OTHER DISCUSSIONS OF SPECIAL NOTE

Contractor _____ Date _____
(Printed Name)

Approval _____ Date _____
CPRA Task Manager (Optional) (Printed Name)

Approval _____ Date _____
CPRA Contract Monitor (Printed Name)

LAGOV CONTRACT NO. _____

APPENDIX D

COASTWIDE REFERENCE MONITORING SYSTEM (CRMS)

SUBCONTRACTOR REPORT

PRIME CONTRACTOR _____

[illegible]

APPENDIX E

Appendix II to Part 200—Contract Provisions for Non-Federal Entity Contracts Under Federal Awards

In addition to other provisions required by the Federal agency or non-Federal entity, all contracts made by the non-Federal entity under the Federal award must contain provisions covering the following, as applicable.

(A) Contracts for more than the simplified acquisition threshold, which is the inflation adjusted amount determined by the Civilian Agency Acquisition Council and the Defense Acquisition Regulations Council (Councils) as authorized by 41 U.S.C. 1908, must address administrative, contractual, or legal remedies in instances where contractors violate or breach contract terms, and provide for such sanctions and penalties as appropriate.

(B) All contracts in excess of \$10,000 must address termination for cause and for convenience by the non-Federal entity including the manner by which it will be effected and the basis for settlement.

(C) Equal Employment Opportunity. Except as otherwise provided under 41 CFR Part 60, all contracts that meet the definition of “federally assisted construction contract” in 41 CFR Part 60-1.3 must include the equal opportunity clause provided under 41 CFR 60-1.4(b), in accordance with Executive Order 11246, “Equal Employment Opportunity” (30 FR 12319, 12935, 3 CFR Part, 1964-1965 Comp., p. 339), as amended by Executive Order 11375, “Amending Executive Order 11246 Relating to Equal Employment Opportunity,” and implementing regulations at 41 CFR part 60, “Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor.”

(D) Davis-Bacon Act, as amended (40 U.S.C. 3141-3148). When required by Federal program legislation, all prime construction contracts in excess of \$2,000 awarded by non-Federal entities must include a provision for compliance with the Davis-Bacon Act (40 U.S.C. 3141-3144, and 3146-3148) as supplemented by Department of Labor regulations (29 CFR Part 5, “Labor Standards Provisions Applicable to Contracts Covering Federally Financed and Assisted Construction”). In accordance with the statute, contractors must be required to pay wages to laborers and mechanics at a rate not less than the prevailing wages specified in a wage determination made by the Secretary of Labor. In addition, contractors must be required to pay wages not less than once a week. The non-Federal entity must place a copy of the current prevailing wage determination issued by the Department of Labor in each solicitation. The decision to award a contract or subcontract must be conditioned upon the acceptance of the wage determination. The non-Federal entity must report all suspected or reported violations to the Federal awarding agency. The contracts must also include a provision for compliance with the Copeland “Anti-Kickback” Act (40 U.S.C. 3145), as supplemented by Department of Labor regulations (29 CFR Part 3, “Contractors and Subcontractors on Public Building or Public Work Financed in Whole or in Part by Loans or Grants from the United States”). The Act provides that each contractor or subrecipient must be prohibited from inducing, by any means, any person employed in the construction, completion, or repair of public work, to give up any part of the compensation to which he or she is otherwise entitled. The non-Federal entity must report all suspected or reported violations to the Federal awarding agency.

(E) Contract Work Hours and Safety Standards Act (40 U.S.C. 3701-3708). Where applicable, all contracts awarded by the non-Federal entity in excess of \$100,000 that involve the employment

of mechanics or laborers must include a provision for compliance with 40 U.S.C. 3702 and 3704, as supplemented by Department of Labor regulations (29 CFR Part 5). Under 40 U.S.C. 3702 of the Act, each contractor must be required to compute the wages of every mechanic and laborer on the basis of a standard work week of 40 hours. Work in excess of the standard work week is permissible provided that the worker is compensated at a rate of not less than one and a half times the basic rate of pay for all hours worked in excess of 40 hours in the work week. The requirements of 40 U.S.C. 3704 are applicable to construction work and provide that no laborer or mechanic must be required to work in surroundings or under working conditions which are unsanitary, hazardous or dangerous. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for transportation or transmission of intelligence.

(F) Rights to Inventions Made Under a Contract or Agreement. If the Federal award meets the definition of “funding agreement” under 37 CFR §401.2 (a) and the recipient or subrecipient wishes to enter into a contract with a small business firm or nonprofit organization regarding the substitution of parties, assignment or performance of experimental, developmental, or research work under that “funding agreement,” the recipient or subrecipient must comply with the requirements of 37 CFR Part 401, “Rights to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements,” and any implementing regulations issued by the awarding agency.

(G) Clean Air Act (42 U.S.C. 7401-7671q.) and the Federal Water Pollution Control Act (33 U.S.C. 1251-1387), as amended—Contracts and subgrants of amounts in excess of \$150,000 must contain a provision that requires the non-Federal award to agree to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401-7671q) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251-1387). Violations must be reported to the Federal awarding agency and the Regional Office of the Environmental Protection Agency (EPA).

(H) Debarment and Suspension (Executive Orders 12549 and 12689)—A contract award (see 2 CFR 180.220) must not be made to parties listed on the governmentwide exclusions in the System for Award Management (SAM), in accordance with the OMB guidelines at 2 CFR 180 that implement Executive Orders 12549 (3 CFR part 1986 Comp., p. 189) and 12689 (3 CFR part 1989 Comp., p. 235), “Debarment and Suspension.” SAM Exclusions contains the names of parties debarred, suspended, or otherwise excluded by agencies, as well as parties declared ineligible under statutory or regulatory authority other than Executive Order 12549.

(I) Byrd Anti-Lobbying Amendment (31 U.S.C. 1352)—Contractors that apply or bid for an award exceeding \$100,000 must file the required certification. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant or any other award covered by 31 U.S.C. 1352. Each tier must also disclose any lobbying with non-Federal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the non-Federal award.

(J) See §200.323.

(K) See §200.216.

(L) See §200.322.

CONTRACT NO. _____
LAGOV PO NO. _____
INVOICE NO. _____

APPENDIX F

PRIME CONTRACTOR _____

TASK NO. _____

DBE PROCUREMENTS MADE (ENTER DATES WORK WAS PERFORMED)

Procurement Made By		Business Enterprise		\$ Value of Procurement	Date of Award MM/DD/YY	Type of Product or Service ¹ (Enter Code)	Name/Address of DBE Contractor or Vendor
Recipient	Other	Minority	Women				

¹Type of product or service codes:

1 = Agriculture
2 = Mining
3 = Construction
4 = Manufacturing

5 = Transportation
6 = Wholesale Trade
7 = Retail Trade
8 = Finance, Insurance, Real Estate

9 = Services
10 = Business Services
11 = Professional Services
12 = Repair Services
13 = Personal Services

14 = Other

APPENDIX G: NEGOTIATED RATE SCHEDULE

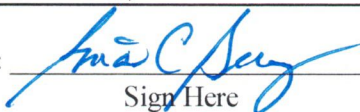
Company Name: Coastal Estuary Services, LLC

TABLE I: PERSONNEL CLASSIFICATION	UNIT BASE	HOURLY RATES (\$/HOUR)	Extended Total
Program Manager	2,525	\$ 180.00 /hr.	\$ 454,500.00
Project Manager	5,550	\$ 131.00 /hr.	\$ 727,050.00
Project Controls Manager	5,320	\$ 104.00 /hr.	\$ 553,280.00
Principal Environmental Scientist	4,110	\$ 165.00 /hr.	\$ 678,150.00
Technical Consultant	620	\$ 175.00 /hr.	\$ 108,500.00
Senior Environmental Scientist	25,250	\$ 95.00 /hr.	\$ 2,398,750.00
Environmental Scientist 3	56,300	\$ 76.00 /hr.	\$ 4,278,800.00
Environmental Scientist 2	45,350	\$ 67.00 /hr.	\$ 3,038,450.00
Environmental Scientist 1	63,900	\$ 61.00 /hr.	\$ 3,897,900.00
Field Technician	48,250	\$ 61.00 /hr.	\$ 2,943,250.00
Administrative/Clerical	750	\$ 49.00 /hr.	\$ 36,750.00
			Total \$ 19,115,380.00

TABLE II: EQUIPMENT CLASSIFICATION	UNIT BASE	DAILY RATES (\$/DAY)	Extended Total
Accretion Tank	680	\$ 42.00 /day	\$ 28,560.00
Auto Level	775	\$ 52.00 /day	\$ 40,300.00
Rod Driver	20	\$ 35.00 /day	\$ 700.00
Airboat	2,500	\$ 435.00 /day	\$ 1,087,500.00
Workboat	450	\$ 460.00 /day	\$ 207,000.00
Flatboat/Shallow-Water-Surface Drive	890	\$ 170.00 /day	\$ 151,300.00
ATV	50	\$ 40.00 /day	\$ 2,000.00
Vehicle	5,500	\$ 110.00 /day	\$ 605,000.00
Standard Field Data Collection Equipment	3,870	\$ 42.00 /day	\$ 162,540.00
Continuous Recorders - Water Elevation, Salinity, and Temperature	410,000	\$ 3.90 /day	\$ 1,599,000.00
Continuous Recorders - Water Level and Temperature (Floating)	36,362	\$ 2.70 /day	\$ 98,177.40
			Total \$ 3,982,077.40

Grand Total Cost of Proposal (Sum of Extended Total amounts for Table I and II)	Total \$ 23,097,457.40
--	-------------------------------

Authorized Representative of Contractor:


Sign Here

Brian C. Perez, Program Manager

(Print Name and Title)

*Final negotiated rates will be applicable for the duration of the three (3) year contract.

APPENDIX D

DBE PROCUREMENTS MADE DURING QUARTER

PERIOD ENDING (March, June, September, or December) Month: _____ Year: _____

REPORTS DUE: Fifteen (15) days following the end of each calendar quarter for the duration of the Agreement.

Procurement Made By		Business Enterprise		\$ Value of Procurement	Date of Procurement MM/DD/YY	Type of Product or Services^ (Enter Code)	Name/Address/Phone Number of DBE Contractor or Vendor
Recipient	Other	Minority	Women				

¹Type of product or service codes:

1=Construction

2=Supplies

3=Services

4=Equipment

APPENDIX E

Appendix II to Part 200—Contract Provisions for Non-Federal Entity Contracts Under Federal Awards

In addition to other provisions required by the Federal agency or non-Federal entity, all contracts made by the non-Federal entity under the Federal award must contain provisions covering the following, as applicable.

(A) Contracts for more than the simplified acquisition threshold, which is the inflation adjusted amount determined by the Civilian Agency Acquisition Council and the Defense Acquisition Regulations Council (Councils) as authorized by 41 U.S.C. 1908, must address administrative, contractual, or legal remedies in instances where contractors violate or breach contract terms, and provide for such sanctions and penalties as appropriate.

(B) All contracts in excess of \$10,000 must address termination for cause and for convenience by the non-Federal entity including the manner by which it will be effected and the basis for settlement.

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“Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor.”

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(E) Contract Work Hours and Safety Standards Act (40 U.S.C. 3701-3708). Where applicable, all contracts awarded by the non-Federal entity in excess of \$100,000 that involve the employment of mechanics or laborers must include a provision for compliance with 40 U.S.C. 3702 and 3704, as supplemented by Department of Labor regulations (29 CFR Part 5). Under 40 U.S.C. 3702 of the Act, each contractor must be required to compute the wages of every mechanic and laborer on the basis of a standard work week of 40 hours. Work in excess of the standard work week is permissible provided that the worker is compensated at a rate of not less than one and a half times the basic rate of pay for all hours worked in excess of 40 hours in the work week. The requirements of 40 U.S.C. 3704 are applicable to construction work and provide that no laborer or mechanic must be required to work in surroundings or under working conditions which are unsanitary, hazardous or dangerous. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for transportation or transmission of intelligence.

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into a contract with a small business firm or nonprofit organization regarding the substitution of parties, assignment or performance of experimental, developmental, or research work under that “funding agreement,” the recipient or subrecipient must comply with the requirements of 37 CFR Part 401, “Rights to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements,” and any implementing regulations issued by the awarding agency.

(G) Clean Air Act (42 U.S.C. 7401-7671q.) and the Federal Water Pollution Control Act (33 U.S.C. 1251-1387), as amended—Contracts and subgrants of amounts in excess of \$150,000 must contain a provision that requires the non-Federal award to agree to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401-7671q) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251-1387). Violations must be reported to the Federal awarding agency and the Regional Office of the Environmental Protection Agency (EPA).

(H) Debarment and Suspension (Executive Orders 12549 and 12689)—A contract award (see 2 CFR 180.220) must not be made to parties listed on the governmentwide exclusions in the System for Award Management (SAM), in accordance with the OMB guidelines at 2 CFR 180 that implement Executive Orders 12549 (3 CFR part 1986 Comp., p. 189) and 12689 (3 CFR part 1989 Comp., p. 235), “Debarment and Suspension.” SAM Exclusions contains the names of parties debarred, suspended, or otherwise excluded by agencies, as well as parties declared ineligible under statutory or regulatory authority other than Executive Order 12549.

(I) Byrd Anti-Lobbying Amendment (31 U.S.C. 1352)—Contractors that apply or bid for an award exceeding \$100,000 must file the required certification. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant or any other award covered by 31 U.S.C. 1352. Each tier must also disclose any lobbying with non-Federal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the non-Federal award.

(J) See §200.323.

(K) See §200.216.

(L) See §200.322.

ATTACHMENT IV: ELECTRONIC VENDOR PAYMENT SOLUTION

In an effort to increase efficiencies and effectiveness as well as be strategic in utilizing technology and resources for the State and vendors, the State intends to make all payments to vendors electronically. The LaCarte procurement card will be used for purchases of \$5,000 and under, and where feasible, over \$5,000. Vendors will have a choice of receiving electronic payment for all other payments by selecting the Electronic Funds Transfer (EFT). If you receive an award and do not currently accept the LaCarte card or have not already enrolled in EFT, you will be asked to comply with this request by choosing one of the following two options. You may indicate your acceptance below.

The **LaCarte** Procurement Card uses a Visa card platform. Contractors receive payment from state agencies using the card in the same manner as other Visa card purchases. Contractors cannot process payment transactions through the credit card clearinghouse until the purchased products have been shipped or received or the services performed.

For all statewide and agency term contracts:

- Under the LaCarte program, purchase orders are not necessary. Orders must be placed against the net discounted products of the contract. All contract terms and conditions apply to purchases made with LaCarte.
- If a purchase order is not used, the Contractor must keep on file a record of all LaCarte purchases issued against this contract during the contract period. The file must contain the particular item number, quantity, line total and order total. Records of these purchases must be provided to the Office of State Procurement on request.

EFT payments are sent from the State's bank directly to the payee's bank each weekday. The only requirement is that you have an active checking or savings account at a financial institution that can accept Automated Clearing House (ACH) credit files and remittance information electronically. Additional information and an enrollment form is available by contacting the Office of Statewide Reporting & Accounting at DOA-OSRAP-EFT@la.gov.

To facilitate this payment process, you will need to complete and return the EFT enrollment form.

If an award is made to your company, please check which option you will accept or indicate if you are already enrolled.

<u>Payment Type</u>	<u>Will Accept</u>	<u>Already Enrolled</u>
----------------------------	---------------------------	--------------------------------

LaCarte	_____	_____
---------	-------	-------

EFT	_____	_____
-----	-------	-------

Printed Name of Individual Authorized

Authorized Signature for payment type chosen

Date

Email address and phone number of authorized individual



State of Louisiana

JEFF LANDRY
GOVERNOR

November 19, 2025

The Honorable Glen Womack, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44294
Baton Rouge, LA 70804

Dear Senator Womack:

The Coastal Protection and Restoration Authority (CPRA) issued a Request For Proposal (RFP) on September 23, 2022 for the Implementation and Support Services for Records Management and Document Imaging System (RIMS). A contract was awarded to Access Sciences Corporation, with an initial term of two and one half (2 1/2) years, June 1, 2023 through November 30, 2025, and subsequently amended to extend the contract to a full three year term ending on May 31, 2026. The contract provides an option for CPRA to extend the term for up to two (2) additional years in accordance with La. R.S. 39:1615(1), with prior approval from the Joint Legislative Committee on the Budget (JLCB). Therefore, I am requesting that CPRA be placed on the JLCB's December 2025 meeting agenda in order to seek approval for the contract extension. Attached for reference and your review are the RFP, contract with Access Sciences Corporation, approved Amendment 1, and the proposed draft Amendment 2.

Since the inception as an agency, CPRA has accumulated an abundance of paper documents related to coastal restoration projects, flood protection, the Deepwater Horizon Oil Spill, etc., which are important to the development of future and ongoing coastal projects. The RIM System is an electronic records management and document imaging system that allows CPRA to convert the paper files to electronic records which frees up storage space both in-house and at State Archives, while also giving CPRA the means to efficiently access records at any time.

The Contractor has successfully designed and implemented the RIMS for CPRA, and is now providing assistance with active and inactive records management, policy development, training, technology support, and scanning/imaging support for current and future documents.

Executive Division

Senator Glen Womack
November 19, 2025
Page 2

Access Sciences Corporation is working well with CPRA and is more than satisfactorily performing the services requested. Retaining the current Contractor would save the state time and money regarding a re-solicitation process. Therefore, it is in the best interest of the CPRA to extend the contract for the additional two (2) years. This additional time will provide continuity and uninterrupted progress with scanning and cataloguing CPRA's records.

We respectfully request your favorable consideration and approval of this request, and we will provide any additional information you may require in your review and analysis. Please contact me at (225) 342-4551 or Candace.Oby2@la.gov.

Sincerely,



Candace Oby
Chief Financial Officer

Attachments

c: Michael Hare, Executive Director, CPRA
Sandy Trahan, Coastal Resources Program Manager, CPRA

Contract # 4400027430

Amendment # 1

Amendment to Agreement between State of Louisiana

Coastal Protection and Restoration Authority

AND

Access Sciences Corporation

1900 West Loop South

Suite 300

Houston, TX 77027

Tel. No. 713-664-4357

Vendor # 74-2429280

Amendment Provisions

CHANGE FROM:

TERM OF CONTRACT

This Contract shall begin on June 1, 2023, and shall terminate on November 30, 2025.

CHANGE TO:

TERM OF CONTRACT

This Contract shall begin on June 1, 2023, and shall terminate on May 31, 2026.

The State shall have the right to contract for up to thirty-six (36) months with the concurrence of the Contractor and all appropriate approvals. With all proper approvals and concurrence with the successful Contractor, the Agency may also exercise an option to extend for up to twenty-four (24) additional months at the same rates, terms and conditions of the initial contract term. Prior to the extension of the contract beyond the initial thirty-six (36) month term, prior approval by the Joint Legislative Committee on the Budget (JLCB) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the contract amendment to the Office of State Procurement (OSP) to extend contract terms beyond the initial 3-year term. The total contract term, with extensions, shall not exceed five (5) years. The continuation of the contract is contingent upon the appropriation of funds by the legislature to fulfill the requirements of the contract.

CHANGE FROM:

CONTRACT MONITOR

Janice Lansing of CPRA, or her designee, will act as the Contract Monitor (hereinafter sometimes referred to as "Contract Monitor") for this contract, and serve as the liaison between Contractor and CPRA.

CHANGE TO:

CONTRACT MONITOR

Sandy Trahan of CPRA, or her designee, will act as the Contract Monitor (hereinafter sometimes referred to as "Contract Monitor") for this contract, and serve as the liaison between Contractor and CPRA.

CHANGE FROM:

COMPENSATION AND MAXIMUM AMOUNT OF CONTRACT

In consideration of the services described above, CPRA hereby agrees to pay the Contractor an amount not to exceed \$2,946,721.00. Payments are predicated upon successful completion of the services described in Scope of Work and acceptance of deliverables described in negotiated task orders; receipt of an invoice; and written approval of the Contract Monitor.

CHANGE TO:

COMPENSATION AND MAXIMUM AMOUNT OF CONTRACT

In consideration of the services described above, CPRA hereby agrees to pay the Contractor an amount not to exceed \$3,646,721.00. Payments are predicated upon successful completion of the services described in Scope of Work and acceptance of deliverables described in negotiated task orders; receipt of an invoice; and written approval of the Contract Monitor.

CHANGE FROM:

FISCAL FUNDING

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of the Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Contract, the Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

CHANGE TO:

FISCAL FUNDING

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of the Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Contract, the Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

When funds are not appropriated or otherwise made available to support continuation of performance in the following fiscal year of a multiyear Contract for professional or consulting services, the Contract for the remaining term shall be cancelled and the Contractor shall be reimbursed in accordance with the terms of the Contract for the reasonable value of any nonrecurring costs incurred but not amortized in the price of services delivered pursuant to the Contract. The cost of cancellation may be paid from appropriations made specifically for the payment of such cancellation costs or from unobligated funds of the using agency.

With respect to all multiyear contracts for professional services and consulting services pursuant to this Subsection, there shall be no provisions for a penalty to the state for cancellation or early payment of the Contract.

THE FOLLOWING ARTICLE IS ADDED TO THE CONTRACT IN ITS ENTIRITY:

48. PROHIBITION OF COMPANIES THAT DISCRIMINATE AGAINST FIREARM AND AMMUNITION INDUSTRIES

In accordance with La. R.S. 39:1602.2, the following applies to any competitive sealed bids, competitive sealed proposals, or contract(s) with a value of \$100,000 or more involving a for-profit company with at least fifty full-time employees:

Unless otherwise exempted by law, by submitting a response to this solicitation or entering into this contract, the Bidder, Proposer or Contractor certifies the following:

1. The company does not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association based solely on the entity's or association's status as a firearm entity or firearm trade association;
2. The company will not discriminate against a firearm entity or firearm trade association during the term of the Contract based solely on the entity's or association's status as a firearm entity or firearm trade association.

The State reserves the right to reject the response of the Bidder, Proposer or Contractor if this certification is subsequently determined to be false, and to terminate any Contract awarded based on such a false response or if the certification is no longer true.

Amendment becomes effective: July 14, 2025

Justification:

A budget increase and time extension are needed for the continued implementation and scanning operations of the Records Management and Document Imaging System.

No amendment shall be valid until it has been executed by all parties and approved by the Division of Administration, Office of State Procurement.

This amendment contains or has attached hereto all revised terms and conditions agreed upon by contracting parties. IN WITNESS THEREOF, this amendment is signed and entered into on the date indicated below:

CONTRACTOR SIGNATURE

STATE AGENCY SIGNATURE



Access Sciences Corporation
Title: Vice President, Professional Services



Michael Hare
Title: Executive Director, CPRA

8/1/2025
Date

7/24/25
Date

STATE OF LOUISIANA
CONTRACT FOR CONSULTING SERVICES

THIS CONTRACT is made and entered into by and between the **Coastal Protection and Restoration Authority**, State of Louisiana (hereinafter sometimes referred to as “CPRA”) and **Access Sciences Corporation**, located at 1900 West Loop South, Ste. 300, Houston, TX 77027 (hereinafter referred to as “Contractor”), do hereby enter into a Contract under the following terms and conditions:

1. SCOPE OF SOFTWARE AND SERVICES

Contractor shall provide the necessary personnel, materials, services and facilities to perform the work as set forth in the RFP (Appendix A) and the Proposal (Appendix B), attached hereto and made a part hereof.

2. GOAL

The goal of this contract is to provide the CPRA with a fully integrated records management and document imaging system (RIM) solution for addressing current and future records and documents, and to provide the necessary project management, installation, implementation and training services and operational services for scanning/imaging support for the new RIM system while complying with federal and State law and applicable standards regarding records management and retention.

3. OBJECTIVES

The objectives to be achieved through this contract include: (1) providing for the centralized organization, indexing, storage and back-up of CPRA records, documents and other data; (2) support the Agency’s transition to a paperless environment; (3) ensure fast and easy document search and retrieval; (4) enhance document security; (5) provide document version control; (6) support electronic routing and approval of certain documents across the Agency; (7) eliminate the paper documents currently stored across the Agency so the 1st floor file room and other areas can be repurposed for additional offices and/or cubicles; (8) comply with federal, state and agency records retention requirements; and (9) integrate the RIM system with other major agency systems (e.g., LaGov Financial System and Coastal Information Management System) as necessary.

4. PERFORMANCE MEASURES

The performance of the Contract will be measured by the State Contract Monitor, authorized on behalf of the State, to evaluate the Contractor’s performance against the criteria in the Scope of Work.

The submission of satisfactory Monthly Monitoring Reports is required. Performance measures for this Contract shall include Contractor’s timely and successful completion, submission, and performance of any work product being sought and provided through this agreement, consistent with the provisions, goals and objectives of this Contract.

5. TERM OF CONTRACT

This Contract shall begin on June 1, 2023, and shall terminate on November 30, 2025.

6. CONTRACT MONITOR

Janice Lansing of CPRA, or her designee, will act as the Contract Monitor (hereinafter sometimes referred to as "Contract Monitor") for this contract, and serve as the liaison between Contractor and CPRA.

7. DELIVERABLES

The Contract will be considered complete when Contractor has delivered, and State has accepted all deliverables specified in the Scope of Software and Services. The Contractor shall provide to the State the items specified in Appendices A (RFP) and B (Proposal) as products of the services rendered under this contract.

8. COMPENSATION AND MAXIMUM AMOUNT OF CONTRACT

In consideration of the services described above, CPRA hereby agrees to pay the Contractor an amount not to exceed \$2,946,721.00. Payments are predicated upon successful completion of the services described in Scope of Work and acceptance of deliverables described in negotiated task orders; receipt of an invoice; and written approval of the Contract Monitor.

9. NOTICE TO PROCEED

Work will be tasked under an executed contract signed by duly authorized representatives of both parties that has been approved by the Division of Administration, Office of State Procurement. Contractor shall proceed with work upon receipt of a written Notice to Proceed which outlines the task(s)/services to be performed and a "not to exceed" amount for compensation.

10. PAYMENT TERMS

Payments are predicated upon successful completion and written approval by the State of the described tasks and deliverables as provided in Appendices A and B. Payments will be made to the Contractor after written acceptance by the State of the task and approval of an invoice. Payment will be made only on approval of the Contract Monitor or her designee.

During the execution of tasks contained in the Scope of Work CPRA will negotiate with the Contractor, utilizing the Required Rate Schedule on Worksheet 4, attached in Appendix B (Proposal). The Contractor may submit monthly invoices for actual costs incurred. Invoices along with supporting documentation, detailing the fees charged and allowable costs to be reimbursed as set forth in Appendices A and B shall be based upon actual costs incurred and shall be submitted monthly with progress reports (Appendix C).

On-Site and Off-Site Rates are inclusive of all costs associated with labor, overhead, administrative costs, software, account management, and any other costs associated with the provision of services, including, but not limited to, computers and office supplies as well as be inclusive of all travel related expenses, such as lodging, miscellaneous travel and per diem.

Additional expenses such as hardware, software, and additional equipment needed, and listed in Worksheet 2, CPRA reserves the right to purchase these items independent of this contract if it is deemed to be cost-effective to do so.

Compensation to the Contractor for services rendered in connection with each Task Order shall be based on negotiated work hours using the Required Rate Schedule in Appendix B, Worksheet 4, for the actual work performed on the Task Order.

The final invoice shall be submitted within thirty (30) days following expiration of the Contract.

Contractor will not be paid more than the maximum amount of the Contract.

This Contract is subject to and conditioned upon the availability and appropriation of funds. No authority exists for payments which exceed the maximum Contract amount except through written amendment prior to the expiration date of the Contract.

11. FISCAL FUNDING

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of the Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Contract, the Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

12. SUBSTITUTION OF KEY PERSONNEL

The Contractor's personnel assigned to this Contract shall not be replaced without the prior written consent of the State. Such consent shall not be unreasonably withheld or delayed provided an equally qualified replacement is offered. In the event that any State or Contractor personnel become unavailable due to resignation, illness, or other factors, excluding assignment to project outside this contract, outside of the State's or Contractor's reasonable control, as the case may be, the State or the Contractor, shall be responsible for providing an equally qualified replacement in time to avoid delays in completing tasks. The Contractor will make every reasonable attempt to assign the personnel listed in their proposal and response letter to CPRA on April 19, 2023.

13. DUTY TO DEFEND

Upon notice of any claim, demand, suit, or cause of action against the State, alleged to arise out of or be related to this Contract, Contractor shall investigate, handle, respond to, provide defense for, and defend at its sole expense, even if the claim, demand, suit, or cause of action is groundless, false, or fraudulent. The State may, but is not required to, consult with or assist the Contractor, but this assistance shall not affect the Contractor's obligations, duties, and responsibilities under this section. Contractor shall obtain the State's written consent before entering into any settlement or dismissal.

14. INDEMNIFICATION AND LIMITATION OF LIABILITY

A. CONTRACTOR LIABILITY

Contractor shall be liable without limitation to the State for any and all injury, death, damage, loss, destruction, damages, costs, fines, penalties, judgments, forfeitures, assessments, expenses (including attorney fees), obligations, and other liabilities of every name and description, which may occur or in any way arise out of any act or omission of Contractor, its owners, agents, employees, partners or subcontractors.

B. FORCE MAJEURE

It is understood and agreed that neither party can foresee the exigencies beyond the control of each party which arise by reason of an Act of God or force majeure; therefore, neither party shall be liable for any delay or failure in performance beyond its control resulting from an Act of God or force majeure. The State shall determine whether a delay or failure results from an Act of God or force majeure based on its review of all facts and circumstances. The parties shall use reasonable efforts, including but not limited to, use of continuation of operations plans (COOP), business continuity plans, and disaster recovery plans, to eliminate or minimize the effect of such events upon the performance of their respective duties under this Contract.

C. INDEMNIFICATION

Contractor shall fully indemnify and hold harmless the State, without limitation, for any and all injury, death, damage, loss, destruction, damages, costs, fines, penalties, judgments, forfeitures, assessments, expenses (including attorney fees), obligations, and other liabilities of every name and description, which may occur or in any way arise out of any act or omission of Contractor, its owners, agents, employees, partners or subcontractors. The Contractor shall not indemnify for the portion of any loss or damage arising from the State's act or failure to act.

D. INTELLECTUAL PROPERTY INDEMNIFICATION

Contractor shall fully indemnify and hold harmless the State, without limitation, from and against damages, costs, fines, penalties, judgments, forfeitures, assessments, expenses (including attorney fees), obligations, and other liabilities in any action for infringement of any intellectual property right, including but not limited to, trademark, trade-secret, copyright, and patent rights.

When a dispute or claim arises relative to a real or anticipated infringement, the Contractor, at its sole expense, shall submit information and documentation, including formal patent attorney opinions, as required by the State.

If the use of the product, material, service, or any component thereof is enjoined for any reason or if the Contractor believes that it may be enjoined, Contractor, while ensuring appropriate migration and implementation, data integrity, and minimal delays of performance, shall at its sole expense and in the following order of precedence: (i) obtain for the State the right to continue using such product, material, service, or component thereof; (ii) modify the product, material, service, or component thereof so that it becomes a non-infringing product, material, or service of at least equal quality and performance; (iii) replace the product, material, service, or component thereof so that it becomes a non-infringing product, material, or service of at least equal quality and performance; or, (iv) provide the State monetary compensation for all payments made under the Contract related to the infringing product, material, service, or component, plus for all costs incurred to procure and implement a non-infringing product, material, or service of at least equal quality and performance. Until this obligation has been satisfied, the Contractor remains in default.

The Contractor shall not be obligated to indemnify that portion of a claim or dispute based upon the State's unauthorized: i) modification or alteration of the product, material or service; ii) use of the product, material or service in combination with other products not furnished by Contractor; or, iii) use of the product, material or service in other than the specified operating conditions and environment.

E. LIMITATIONS OF LIABILITY

For all claims against the Contractor not governed by any other provision of this Section, regardless of the basis on which the claim is made, the Contractor's liability for direct damages shall be limited to two times the maximum dollar amount of the Contract.

The Contractor shall not be liable for incidental, indirect, special, or consequential damages, unless otherwise specifically enumerated herein, or in a resulting task order or purchase order mutually agreed upon between the parties. In no circumstance shall the State be liable for incidental, indirect, special, or consequential damages; lost profits; lost revenue; or lost institutional operating savings.

F. OTHER REMEDIES

If the Contractor fails to perform in accordance with the terms and conditions of this Contract, or if any lien or claim for damages, penalties, costs and the like is asserted by or against the State, then, upon notice to the Contractor, the State may pursue all remedies available to it at law or equity, including retaining monies from amounts due the Contractor and proceeding against any surety of the Contractor.

15. INSURANCE

Insurance shall be placed with insurers with an A.M. Best's rating of no less than A-: VI.

This rating requirement shall be waived for Worker's Compensation coverage only.

Contractor's Insurance: The Contractor shall not commence work under this Contract until he has obtained all insurance required herein. Certificates of Insurance, fully executed by officers of the Insurance Company written or countersigned by an authorized Louisiana State agency, shall be filed with the State of Louisiana for approval. The Contractor shall not allow any subcontractor to commence work on his/her subcontract until all similar insurance required for the subcontractor has been obtained and approved. If so requested, the Contractor shall also submit copies of insurance policies for inspection and approval of the State of Louisiana before work is commenced. Said policies shall not hereafter be canceled, permitted to expire, or be changed without thirty (30) days' notice in advance to the State of Louisiana and consented to by the State of Louisiana in writing and the policies shall so provide.

Compensation Insurance: Before any work is commenced, the Contractor shall maintain during the life of the Contract, Workers' Compensation Insurance for all of the Contractor's employees employed at the site of the project. In case any work is sublet, the Contractor shall require the subcontractor similarly to provide Workers' Compensation Insurance for all the latter's employees, unless such employees are covered by the protection afforded by the Contractor. In case any class of employees engaged in work under the Contract at the site of the project is not protected under the Workers' Compensation Statute, the Contractor shall provide for any such employees, and shall further provide or cause any and all subcontractors to provide Employer's Liability Insurance for the protection of such employees not protected by the Workers' Compensation Statute.

Commercial General Liability Insurance: The Contractor shall maintain during the life of the Contract such Commercial General Liability Insurance which shall protect him, the State, and any subcontractor during the performance of work covered by the Contract from claims or damages for personal injury, including accidental death, as well as for claims for property damages, which may arise from operations under the Contract, whether such operations be by himself or by a subcontractor, or by anyone directly or indirectly employed by either of them, or in such a manner as to impose liability to the State. Such insurance shall name the State as additional insured for claims arising from or as the result of the operations of the Contractor or his/her subcontractors. In the absence of specific regulations/provisions, the amount of coverage shall be as follows: Commercial General Liability Insurance, including bodily injury, property damage and contractual liability, with combined single limits of no less than \$1,000,000.

Professional Liability (Errors & Omissions)

Professional Liability (Error & Omissions) insurance, which covers the professional errors, acts, or omissions of the Contractor, shall have a minimum limit of \$1,000,000. Claims-made coverage is acceptable. The date of the inception of the policy must be no later than the first date of the anticipated work under the contract. It shall provide coverage for the duration of the contract and shall have an expiration date no earlier than 30 days after the anticipated completion of the contract. The policy shall provide an extended reporting period of not less than 36 months from the expiration date of the policy, if the policy is not renewed.

Cyber Liability

Cyber liability insurance, including first-party costs, due to an electronic breach that compromises the State's confidential data shall have a minimum limit per occurrence of \$1,000,000. Claims-made coverage is acceptable. The date of the inception of the policy must be no later than the first date of the anticipated work under the contract. It shall provide coverage for the duration of the contract and shall have an expiration date no earlier than 30 days after the anticipated completion of the contract. The policy shall provide an extended reporting period of not less than 36 months from the expiration date of the policy, if the policy is not renewed. The policy shall not be cancelled for any reason, except non-payment of premium.

Licensed and Non-Licensed Motor Vehicles: The Contractor shall maintain during the life of the Contract, Business Automobile Liability Insurance in an amount not less than combined single limits of \$1,000,000 per occurrence for bodily injury/property damage. Such insurance shall cover the use of any non-licensed motor vehicles engaged in operations within the terms of the Contract on the site of the work to be performed thereunder, unless such coverage is included in insurance elsewhere specified. Such insurance shall name the State as additional insured for claims arising from or as the result of the operations of the Contractor or his/her subcontractors.

Subcontractor's Insurance: The Contractor shall require that any and all subcontractors, which are not protected under the Contractor's own insurance policies, take and maintain insurance of the same nature and in the same amounts as required of the Contractor.

16. CLAIMS FOR LIENS

The Contractor shall be solely liable for and shall hold CPRA harmless from any and all claims or liens for labor, services or material furnished to the Contractor in connection with the performance of its obligations under this Contract.

17. TAXES

Contractor hereby agrees that the responsibility for payment of taxes from the funds thus received under this Contract and/or legislative appropriation shall be Contractor's obligation and identified under Federal Tax Identification Number 74-2429280 and the Louisiana Department of Revenue Account Number 4732808-001.

In accordance with R.S. 39:1624(A) (10), the Louisiana Department of Revenue must determine that the prospective Contractor is current in the filing of all applicable tax returns and reports and in payment of all taxes, interest, penalties, and fees owed to the state and collected by the Department of Revenue prior to the approval of this Contract by the Office of State Procurement. The prospective Contractor hereby attests to its current and/or prospective compliance and agrees to provide its seven-digit LDR Account Number to the contracting agency so that the prospective Contractor's tax payment compliance status may be verified. The prospective Contractor further acknowledges understanding that issuance of a tax clearance certificate by the Louisiana Department of Revenue is a necessary precondition to the approval and effectiveness of this Contract by the Office of State Procurement. The contracting agency reserves the right to withdraw its consent to this Contract without penalty and proceed with alternate arrangements should the vendor fail to resolve any identified apparent outstanding tax compliance discrepancies with the Louisiana Department of Revenue within seven (7) days of such notification.

18. COST RECORDS

CPRA, through the Legislative Auditor of the State of Louisiana and/or the Office of the Governor, Division of Administration Auditors shall be entitled to audit the books, documents, papers and records of the Contractor and any subcontractors which are reasonably related to the Contract.

The Contractor and its subcontractors shall maintain all books, documents, papers, accounting records and other evidence pertaining to costs incurred and shall make such materials available at their respective offices at all reasonable times during the Contract period and for five (5) years from date of final payment under this Contract, for inspection by CPRA, Legislative Auditor and/or the Office of the Governor, Division of Administration auditors, and/or to the extent applicable any Federal entity with oversight over the funds paid to Contractor, including without limitation, the Inspector General and/or the Legislative Auditor, the United States Department of the Treasury's Office of Inspector General (Treasury OIG), the United States Department of the Interior's Office of Inspector General (DOI OIG), the Government Accountability Office (GAO) and the Gulf Coast Ecosystem Restoration Council (RESTORE Council) established under the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act of 2012 (RESTORE Act), Public Law 112-141, Sec. 1601-1608, 126 Stat. 588 (Jul. 6, 2012), codified at 33 U.S.C. 1321(t), as applicable, and copies of thereof shall be furnished if requested.

19. OWNERSHIP

All records, reports, documents, and other material delivered or transmitted to Contractor by CPRA shall remain the property of the State, and shall be returned by Contractor to CPRA, at Contractor's expense, at termination or expiration of this Contract. All records, reports, documents, or other material related to this Contract and/or obtained or prepared by Contractor in connection with the performance of the services contracted for herein shall become the property of CPRA, and shall, upon request, be returned by Contractor to CPRA, at Contractor's expense, at termination or expiration of this Contract.

Failure to follow these guidelines may result in stoppage of work or of any future Task Orders.

20. AUDITS AND AUDITORS

It is hereby agreed that the Legislative Auditor of the State of Louisiana, and/or the Office of the Governor, the Office of the Louisiana Inspector General, and/or Division of Administration auditors shall have the authority to audit all records and accounts of the Contractor which relate to this Agreement in accordance with La. R.S. 24:513.

21. ASSIGNABILITY

Contractor shall not assign any interest in this Contract by assignment, transfer, or novation, without prior written consent of the CPRA. This provision shall not be construed to prohibit the Contractor from assigning its bank, trust company, or other financial institution any money due or to become due from approved Contracts without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to CPRA.

22. SUCCESSORS AND ASSIGNS

This Contract shall be binding upon the successors and assigns of the respective parties hereto.

23. NO THIRD-PARTY BENEFICIARY

Nothing herein is intended and nothing herein may be deemed to create or confer any right, action, or benefit in, to, or on the part of any person not a party to this Agreement.

24. SECURITY

Contractor's personnel shall always comply with all security regulations in effect at the State's premises, and externally for materials belonging to the State or to the project. Contractor is responsible for reporting any breach of security to the State promptly.

25. CYBERSECURITY TRAINING

In accordance with La. R.S. 42:1267(B)(3) and the State of Louisiana's Information Security Policy, if the Contractor, any of its employees, agents, or subcontractors will have access to State government information technology assets, the Contractor's employees, agents, or subcontractors with such access must complete cybersecurity training annually, and the Contractor must present evidence of such compliance annually and upon request. The Contractor may use the cybersecurity training course offered by the Louisiana Department of State Civil Service without additional cost.

For purposes of this Section, "access to State government information technology assets" means the possession of credentials, equipment, or authorization to access the internal workings of State information technology systems or networks. Examples would include but not be limited to State-issued laptops, VPN credentials to credentials to access the State network, badging to access the State's telecommunications closets or systems, or permissions to maintain or modify IT systems used by the State. Final determination of scope inclusions or exclusions relative to access to State government information technology assets will be made by the Office of Technology Services.

26. CODE OF ETHICS AND PROHIBITED ACTIVITY

The Contractor acknowledges that Chapter 15 of Title 42 of the Louisiana Revised Statutes (R.S. 42:1101 et. seq., Code of Governmental Ethics) applies to the Contracting Party in the performance

of services called for in this Contract. The Contractor agrees to immediately notify the state if potential violations of the Code of Governmental Ethics arise at any time during the term of this Contract.

27. COMPLIANCE WITH STATE AND FEDERAL LAW

The Contractor and any subcontractors must comply with applicable Federal labor laws covering non-Federal construction, including but not limited to, the Contract Work Hours and Safety Standards Act (formerly 40 U.S.C. 327 *et seq.*) and the Copeland Anti-Kickback Act (formerly 40 U.S.C. 276c) and to the extent if applicable 40 U.S.C. 3141-3148 and 40 U.S.C. 3701-3708 (revising, codifying and enacting without substantive change the provisions of the Davis-Bacon Act) (formerly 40 U.S.C. 276a *et seq.*). Contractor further agrees, in the case of any equipment and/or product authorized to be purchased under this Contract, to comply with the Buy American Act 41 U.S.C. 8301-8305 (formerly 41 U.S.C. 10a-10c).

All provisions contained in any of the above-cited laws, rules, regulations, guidelines, policies, or other documents, will be deemed incorporated by reference, as applicable, to this Contract.

Further, the Contractor and its employees, subcontractors and agents shall agree to comply with all applicable Federal, State, and Local laws, policies, and ordinances, in carrying out all provisions of this Contract.

28. CONFIDENTIALITY OF DATA

All financial, statistical, personal, technical and other data and information relating to the State's operation which are designated confidential by the State and made available to the Contractor in order to carry out this contract, or which become available to the Contractor in carrying out this contract, shall be protected by the Contractor from unauthorized use and disclosure through the observance of the same or more effective procedural requirements as are applicable to the State. The identification of all such confidential data and information as well as the State's procedural requirements for protection of such data and information from unauthorized use and disclosure shall be provided by the State in writing to the Contractor. If the methods and procedures employed by the Contractor for the protection of the Contractor's data and information are deemed by the State to be adequate for the protection of the State's confidential information, such methods and procedures may be used, with the written consent of the State, to carry out the intent of this paragraph. The Contractor shall not be required under the provisions of the paragraph to keep confidential any data or information which is or becomes publicly available, is already rightfully in the Contractor's possession, is independently developed by the Contractor outside the scope of the contract, or is rightfully obtained from third parties.

29. CONTRACTOR EMPLOYEE WHISTLEBLOWER RIGHTS AND REQUIREMENT TO INFORM

This Contract and employees working on this Contract will be subject to the whistleblower rights and remedies in the pilot program on Contractor employee whistleblower protections established at 41 U.S.C. 4712 by Section 828 of the National Defense Authorization Act for Fiscal Year 2013 (Pub. L. 112-239) and Federal Acquisition Regulation (F.A.R.) 3.908.

The Contractor shall inform its employees in writing, in the predominant language of the workforce, of employee whistleblower rights and protections under 41 U.S.C. 4712, as described in section 3.908 of the F.A.R. appendix.

The Contractor shall insert the substance of this clause, including this paragraph, in all subcontracts over the simplified acquisition threshold.

30. NON-DISCRIMINATION CLAUSE

The Contractor agrees to abide by the requirements of the following as applicable: Title VI of the Civil Rights Act of 1964 and Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, Federal Executive Order 11246 as amended, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968 as amended, and Contractor agrees to abide by the requirements of the Americans with Disabilities Act of 1990.

Contractor agrees not to discriminate in its employment practices and will render services under this Contract without regard to race, color, religion, sex, sexual orientation, national origin, veteran status, political affiliation, disability, or age in any matter relating to employment. Any act of discrimination committed by Contractor, or failure to comply with these statutory obligations when applicable shall be grounds for termination of this Contract.

31. PROHIBITION OF DISCRIMINATORY BOYCOTTS OF ISRAEL

In accordance with R.S. 39:1602.1, for any Contract for \$100,000 or more and for any Contractor with five or more employees, the Contractor certifies that neither it nor its subcontractors are engaged in a boycott of Israel, and that the Contractor and any subcontractors shall, for the duration of this Contract, refrain from a boycott of Israel.

The State reserves the right to terminate this Contract if the Contractor, or any Subcontractor, engages in a boycott of Israel during the term of this Contract.

32. VETERANS AND HUDSON INITIATIVES

CPRA fully participates in and encourages Contractor participation in the Hudson Initiative. The State of Louisiana Veteran and Hudson Initiatives are designed to provide additional opportunities for Louisiana-based small entrepreneurship (sometimes referred to as "LaVets" and "SEs" respectively) to participate in contracting and procurement with the state. A certified Veteran-Owned and Service-Connected Disabled Veteran-Owned small entrepreneurship (LaVet) and a Louisiana Initiative for Small Entrepreneurships (Hudson Initiative) entrepreneurship are businesses that have been certified by the Louisiana Department of Economic Development. All eligible Contractors are encouraged to become certified.

33. SUBCONTRACTORS

The Contractor shall include, in any subcontract, the provisions contained in this Contract. The Contractor agrees to guarantee and be liable to CPRA for all services performed under any such subcontract.

For any subcontractors needed in addition to the ones proposed and subsequently negotiated upon execution of this contract, the Contractor agrees to obtain approval prior to subcontracting the services specified in **Appendix A**. The Contractor shall submit requests for approval to CPRA, accompanied by resumes of key personnel and a negotiated rate schedule of the requested subcontractor, to the CPRA Contract Monitor. Approval must be obtained through written

amendment to this contract and approved by CPRA and the Division of Administration, Office of State Procurement.

34. CERTIFICATE OF DEBARMENT / SUSPENSION STATUS

Contractor certifies with its execution of this agreement that it is not suspended, debarred or ineligible from entering into Contracts with any department or agency of the Federal Government or of the State of Louisiana, or in receipt of notice of proposed debarment or suspension.

Contractor agrees to secure from any Contractor(s) and subcontractor(s) for the captioned project certification that such Contractor(s) and subcontractor(s) are not suspended, debarred or declared ineligible from entering into Contracts with any department or agency of the Federal Government or of the State of Louisiana, or in receipt of a notice of proposed debarment or suspension.

Contractor shall provide immediate notice to the CPRA in the event of it or its Contractor(s) or any subcontractor(s) being suspended, debarred or declared ineligible by any department or agency of the Federal Government or of the State of Louisiana, or upon receipt of a notice of a proposed debarment or suspension, either prior to or after execution of this agreement.

Upon receipt of notice of suspension, debarment, or declaration that Contractor or its Contractor(s) or any subcontractor(s) is/are ineligible to enter into Contracts with any department or agency of the Federal Government or of the State of Louisiana, either prior to or after execution of this agreement, CPRA reserves the right to review cause for said debarment, suspension, or declaration of ineligibility, and to terminate this Contract pursuant to the terms of the article in this agreement entitled TERMINATION FOR CAUSE, or take such other action it deems appropriate under this Contract.

35. TERMINATION FOR CAUSE

The CPRA may terminate this Contract for cause based upon the failure of the Contractor to comply with the terms and/or conditions of the Contract, provided that the CPRA shall give the Contractor written notice specifying the Contractor's failure. If within thirty (30) days after receipt of such notice, the Contractor shall not have either corrected such failure or, in the case of such failure which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the CPRA may, at its option, place the Contractor in default and the Contract shall terminate on the date specified in such notice. The Contractor may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the CPRA to comply with the terms and conditions of this Contract; provided that the Contractor shall give the CPRA written notice specifying the CPRA's failure and a reasonable opportunity for the CPRA to cure the defect.

Notwithstanding the above, the Contractor will not be relieved of liability to the CPRA for damages sustained by the CPRA by virtue of any breach of the Contract by the Contractor, and the CPRA may withhold any payments to the Contractor for the purpose of setoff until such time as the exact amount of damages due the CPRA from the Contractor is determined.

36. TERMINATION FOR CONVENIENCE

The CPRA may terminate the Contract at any time by giving thirty (30) days written notice to the Contractor. The Contractor shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.

37. TERMINATION FOR NON-APPROPRIATION OF FUNDS

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of the Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Contract, the Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

38. REPORTING OF FRAUD, WASTE, ABUSE OR CRIMINAL ACTIVITY

In accordance with 31 C.F.R. §34.803(a), any indication of fraud, waste, abuse, or potentially any criminal activity pertaining to the Grant Funds shall be reported to the U.S. Department of Treasury and the U.S. Treasury OIG. Additionally, in accordance with La. R.S. 24:523.1, any actual or suspected misappropriation, fraud, waste or abuse of public funds shall be reported to one of the following:

Toll-Free Phone: 1-844-50-FRAUD (1-844-503-7283); or

Fax to: 1-844-40-FRAUD (1-844-403-7283)

Or report via U.S. Mail: LLA Hotline P. O. Box 94397 Baton Rouge, LA 70804

Additionally, any violations of 29 C.F.R. part 3 “Contractors and Subcontractors on Public Building or Public Work Financed in Whole or in Part by Loans or Grants from the United States” must be reported to the Gulf Coast Ecosystem Restoration Council Grants Office at one of the following:

Via Email to: grantsoffice@restorethegulf.gov; or

Via U.S. Mail: Grants Officer, Gulf Coast Ecosystem Restoration Council, 500 Poydras Street, Suite 1117, New Orleans, LA 70130

39. REMEDIES FOR DEFAULT

Any claim or controversy arising out of this Contract shall be resolved by the provisions of LSA - R.S. 39:1672.2-1672.4.

40. DISPUTES

Before any party to this Contract may bring suit in any court concerning any issue relating to this Contract, such party must first seek in good faith to resolve the issue through negotiation or other forms of non-binding alternative dispute resolution mutually acceptable to the parties. The exclusive venue for any suit arising out of this Contract shall be in the Nineteenth Judicial District Court for the Parish of East Baton Rouge, Louisiana.

41. GOVERNING LAW

This Contract shall be governed by and interpreted in accordance with the laws of the State of Louisiana, including but not limited to La. R.S. 39:1551-1736; rules and regulations; executive orders; standard terms and conditions, special terms and conditions, and specifications listed in the RFP (if applicable); and this Contract. Venue of any action brought, after exhaustion of administrative remedies, with regard to this Contract shall be in the Nineteenth Judicial District Court, Parish of East Baton Rouge, State of Louisiana.

42. ANTI-LOBBYING

Contractor agrees not to use Contract proceeds to urge any elector to vote for or against any candidate or proposition on an election ballot nor shall such funds be used to lobby for or against any proposition or matter having the effect of law being considered by the Louisiana Legislature or any local governing authority. This provision shall not prevent the normal dissemination of factual information relative to a proposition on any election ballot or a proposition or matter having the effect of law being considered by the Louisiana Legislature or any local governing authority.

43. SEVERABILITY

If any term or condition of this Contract or the application thereof is held invalid, such invalidity shall not affect other terms, conditions, or applications which can be given effect without the invalid term, condition, or application; to this end the terms and conditions of this Contract are declared severable.

44. PROVISION REQUIRED BY LAW DEEMED INSERTED

Each and every provision of law and clause required by law to be inserted in the Contract shall be deemed to be inserted herein and the Contract shall be read and enforced as though it were included herein, and if through mistake or otherwise any such provision is not inserted, or is not correctly inserted, then upon the application of either Party the Contract shall forthwith be amended to make such insertion or correction.

45. AGREEMENT APPROVAL

This Contract shall not be effective until it has been approved and signed by duly authorized representatives of both parties and until it has been approved by the Division of Administration, Office of State Procurement.

46. AMENDMENTS

No amendment shall be effective unless it is in writing, signed by duly authorized representatives of both parties and until it has been approved by the Director of the Office of State Procurement.

47. ENTIRE AGREEMENT AND ORDER OF PRECEDENCE.

This Contract, (together with the Request for Proposals and addenda issued thereto by the State, the proposal submitted by the Contractor in response to the State's Request for Proposals, and any exhibits specifically incorporated herein by reference) constitutes the entire agreement between the parties with respect to the subject matter.

This Contract shall, to the extent possible, be construed to give effect to all provisions contained therein: however, where provisions are in conflict, first priority shall be given to the provisions of the Contract, excluding the Request for Proposals and the proposal; second priority shall be given to the provisions of the Request for Proposals and amendments thereto; and third priority shall be given to the provisions of the proposal.

THUS, DONE AND SIGNED AT Baton Rouge, Louisiana on the date indicated below.

WITNESSES SIGNATURES:

Gloria Tigner
Signature

Gloria Tigner
(Print Name)

Coastal Protection and Restoration Authority

By: LBH

Lawrence B. Haase

Executive Director

6/8/23
Date

WITNESSES SIGNATURES:

Star Stefka-Borg
Signature

Star Stefka-Borg
(Print Name)

Access Sciences Corporation:

By: Sandra H. Ludwick

Sandra H. Ludwick
(Print Name)

Vice President
(Print Title)

6/15/2023
Date

LAGOV CONTRACT NO. _____

APPENDIX C

MONITORING REPORT

Date: _____

Contractor: _____ CPRA Contract No. _____

Project Title: “ _____ ”

Invoice No. _____ Invoice Amount: _____

Total Contract Amount: \$ _____ Balance: \$ _____

Total invoiced to date: \$ _____

I. WORK COMPLETED TO DATE (ACCORDING TO TYPE CONTRACT):

- A. Percentage of work completed [include percentage completed and/or milestones accomplished (give dates)].
- B. Hourly (include services performed and number of hours worked).
- C. Scope of Services Outlined by Tasks (include tasks completed or portion of task completed to date).
- D. Actual Costs Incurred
- E. Fee Schedule

II FOR EACH PROJECT A NARRATIVE OF IMPLEMENTATION PROGRESS INCLUDING:

- A. Tasks and/or milestones accomplished (give dates)
- B. Tasks and/or milestones not accomplished with explanation or assessment of:
 - 1. Nature of problems encountered:

2. Remedial action taken or planned:

3. Whether minimum criteria for measure can still be met:

4. Likely impact upon achievement:

III DELIVERABLES

IV OTHER DISCUSSIONS OF SPECIAL NOTE

Contractor _____ (Printed Name) _____ Date _____

Approval _____ (Printed Name) _____ Date _____
CPRA Task Manager (Optional)

Approval _____ (Printed Name) _____ Date _____
CPRA Contract Monitor

Agenda Item No. 9

Legislative Intent

RS 24:653

§653. Duties and functions

A. The committee shall make such study and examination of the matters pertaining to the budgeting and fiscal affairs of the state and its political subdivisions, their funds, revenues, expenditures, and any other financial affairs of the state and of its political subdivisions as may be deemed desirable by the committee or the legislature. The committee may also study and examine all requests for professional, personal, social service, and consulting service contracts to determine the impact of privatizing state government programs, functions, or activities. The committee shall make such reports of its findings and recommendations with regard to such matters to the legislature upon its request or as is deemed advisable by the committee.

B. Prior to and during each regular session of the legislature, the joint committee may make such studies and hold such hearings with respect to budget requests or statements and with respect to the executive budget as it shall deem appropriate and are necessary to carry out its duties and functions.

C. Following the review, analysis, and study of the proposed executive budget, the committee shall submit its findings and recommendations thereon to the members of the legislature not later than two weeks prior to each regular session of the legislature.

D. The committee shall make such continuing study and examination of matters pertaining to the budgeting of the state revenues and their expenditures, and the fiscal affairs of the state and its agencies, and shall make quarterly reports and recommendations to the legislature and such other reports as the committee or the legislature deems advisable.

E. The committee shall interpret the legislative intent respecting all fiscal and budgetary matters of the state and conduct general oversight and review of the budget execution processes of the various budget units and other agencies of the state when necessary.

F. The committee shall study, review, and approve or disapprove all transfers of funds from one program specified in the allotments established in each agency's budget to another program. Except as provided in R.S. 39:73 and 87.4, no transfer of funds from one program specified in the allotments in an agency's budget to another shall be made without prior approval of the committee.

G. The committee shall have the full power and authority to adopt rules and regulations prescribing and governing its procedures, policies, meetings, and any and all other activities relating to its functions and duties, including the power and authority to issue binding directives to agencies concerning the proper and efficient execution of their respective budgets as same were approved by the legislature.

H.(1) The committee shall have a litigation subcommittee which shall monitor and study the amounts of state funds required to pay judgments and compromises arising out of lawsuits against the state, its departments, and, with respect to payment of state funds as insurance premiums, the insurers thereof. The committee, by its own rules, motions, or resolutions, shall provide for the size, membership, appointment, all administrative matters, and the delegated powers and duties of the litigation subcommittee.

(2) No attorney representing the state or any of its departments or agencies or any of its employees entitled to indemnification under R.S. 13:5108.1 shall sign any compromise or settlement which obligates the state to pay five hundred thousand dollars or more without prior consultation with the attorney general and the members of the litigation subcommittee. The consultation with the members of the litigation subcommittee shall occur in executive session.

(3)(a) At the request of the litigation subcommittee, any department, agency, board, commission, educational institution, or other state entity entitled to indemnification by the state or any employer of an employee entitled to indemnification under R.S. 13:5108.1 shall report on any corrective measures or actions taken to mitigate state risk exposure if the litigation subcommittee determines that such a report is necessary after consideration of a compromise or settlement of litigation.

(b) A meeting of the litigation subcommittee to receive a report from a state entity on corrective

measures or actions pursuant to this Paragraph shall occur only after the subject litigation has been concluded. The litigation subcommittee may require that any indemnified state entity or employer of an indemnified employee appear at one or more meetings of the litigation subcommittee to discuss and report on corrective measures or actions.

(c) Any information provided by a state entity pursuant to this Paragraph may only be presented in executive session, and any documentation prepared or compiled by the state entity pursuant to this Paragraph shall not be subject to disclosure pursuant to the Public Records Law set forth in R.S. 44:1 et seq.

I. The committee shall have the authority to nullify a penalty applied by the office of risk management relative to a state agency which has failed to receive certification after undergoing a loss prevention audit, as provided in R.S. 39:1536(B).

J. The committee may establish a subcommittee to execute its duties relative to oversight of performance-based budgeting under the Louisiana Government Performance and Accountability Act, as provided in Subpart D of Part II of Chapter 1 of Subtitle I of Title 39 of the Louisiana Revised Statutes of 1950. When the subcommittee acts on behalf of the committee, the chairman of the subcommittee shall provide to each member of the committee a summary report of the subcommittee's action.

K.(1) In the conduct of its responsibility to discharge the constitutional fiscal and budgetary responsibilities of the Louisiana Legislature, the committee shall consider the operating budgets of public entities and salaries of particular public officials which by law require the approval of the committee in accordance with the following:

(a) The committee shall consider operating budgets in advance of the beginning of a subject entity's fiscal year. If the committee finds that the entity has failed to receive the required approval, either by failure to appear or by committee disapproval of its budget, the committee may adopt a resolution to direct the commissioner of administration and the state treasurer to deny any warrant or payment of money from the state treasury for any amount contained within that budget. The committee may also adopt a resolution to direct the commissioner of administration and state treasurer to recommence the acceptance of warrants. If the committee determines that an entity whose operating funds are administered outside of the state treasury has failed to receive the required approval of its budget, either by failure to appear or by committee disapproval of its budget, the committee may adopt a resolution to that effect, and any expenditure of public monies by such entity shall constitute a violation of the provisions of Article VII, Section 14 of the Constitution of Louisiana.

(b) The consideration of salaries of public officials that by law require the approval of the committee shall occur prior to the execution of any employment contract for that official. The state shall not be liable for any payment of such salary if the salary has not been approved by the Joint Legislative Committee on the Budget. The committee shall have the authority to adopt a resolution to direct the commissioner of administration and the state treasurer to deny any warrant or payment of money from the state treasury for any monies related to the payment of the salary at issue. The committee is also authorized to adopt a resolution to direct the commissioner of administration and state treasurer to recommence the acceptance of warrants.

(2) The provisions of this Section shall have no effect on the provisions of any contract which is in effect prior to July 1, 2008.

(3) Notwithstanding any contrary provision of law, the chairman of the Joint Legislative Committee on the Budget may grant an entity, for good cause shown, an extension of time, not to exceed thirty days, to comply with the provisions of this Subsection, and the Joint Legislative Committee on the Budget may grant an additional extension of time.

L.(1)(a) Upon receipt of the reports from the various departments within the executive branch of state government as provided by R.S. 36:8(A)(6) and the public postsecondary education management boards as provided by R.S. 17:3130(C) and 3351(F), the Joint Legislative Committee on the Budget shall transmit the reports to the legislative fiscal office for review and analysis and may conduct hearings to review the reports.

(b) The legislative fiscal office shall review the reports and perform any additional analysis of the reports that is necessary to provide an accurate actual estimate as compared to the fiscal note as the bill was enacted.

(2) The reports required to be submitted under this Section shall be in a manner as prescribed by the chairman of the Joint Legislative Committee on the Budget and shall be accompanied by such other information as the chairman may require. At a minimum, the report shall present the differences between the original estimate as the bill was enacted and the actual current revenues or expenditures. Depending upon the scope of the original legislation, the comparisons between the fiscal note as the bill was enacted and the actual amounts shall include but not be limited to tax increases, decreases, fee increases and repeals, tax exemptions, suspensions, credits, rebates, exclusions, and deductions, among others.

(3) No later than February first of each year, the committee shall report its findings in a public meeting relative to any legislation that has been enacted that affects state revenues, public postsecondary education management boards and the related institutions or the various departments and the related entities and that legislation has a fiscal impact which has increased by the amount of one million dollars or more over the amount of the fiscal note as the bill was enacted. The review and analysis shall also examine the receipt, expenditure, allocation, dedication, or means of financing to determine specifically how the increases impact state revenue, the departments, agencies, boards, commissions, and like entities within the executive branch of state government, as well as among the public postsecondary education institutions of the state. The Joint Legislative Committee on the Budget shall transmit copies of the final report to the governor, the president of the Senate, and the speaker of the House of Representatives, and distribute a copy to each member of the legislature.

M.(1) All economic and financial reports for projects submitted in conjunction with the request for approval of the Joint Legislative Committee on the Budget in excess of a total state commitment of ten million dollars for the term of the project shall provide the following information:

(a) Inclusion of all input information, data, and assumptions, including but not limited to data sources, economic growth assumptions, and an assessment/basis of the reasonableness of each.

(b) A description of the analytical model employed for the report and how each input was utilized with that model.

(c) Results in terms of value-added, household earnings, and employment, and a description of each concept.

(d) Results by industry sector, with an assessment of possible adverse effects on sectors that compete with the subsidized company for in-state customers.

(e) Explicit identification of the project's effect on direct expenditure requirements in the state budget or any reduction in taxes or state revenues, including but not limited to tax exemptions, exclusions, deductions, reductions, repeals, rebates, incentives, abatements, or credits.

(f) An additional assessment by the secretary of the Department of Economic Development regarding the extent to which the project would not have occurred but for the proposed state financial support. The secretary's assessment shall reference other business factors which contributed to the project activity occurring and factors which will be required for ongoing sustainability including but not limited to labor, transportation, energy, among others.

(g) Cost/benefit comparisons of the incentives in the package compared to the costs in the package shall be for the same period of time or the same term, both for the direct benefits to the state as well as the indirect benefits to the state.

(2)(a) The department shall submit the request for Joint Legislative Committee on the Budget approval of the project with the analysis to the committee for its review at least seventeen business days, or as permitted by the chairman, prior to the meeting for which the department is seeking the committee's approval. In the event that the chairman specifies a request submission period that is less than seventeen business days, the chairman shall notify all members of the committee of the revised submission time period. Presentation of the information required shall be in a format developed by the department in consultation with the Legislative Fiscal Office and the Joint Legislative Committee on the Budget.

(b) Upon receipt of the request, the Joint Legislative Committee on the Budget shall transmit the report to the legislative fiscal office for evaluation of the department's assessment and the legislative fiscal office shall make such information available to the committee during its review.

(3) For the purposes of this Section and notwithstanding any other provision of law to the contrary, "project" shall mean any public-private partnership, agreement with a nonpublic party, lease, cooperative endeavor agreement, memorandum of understanding, or other contractual agreement which would result in or is expected to result in the obligation of state resources or the expenditure of revenues from the operation, management, or control of a state resource for the purposes of engendering economic growth or development in the state through the utilization of certain incentives, including but not limited to tax exemptions, exclusions, deductions, reductions, repeals, rebates, incentives, abatements, or credits.

N.(1) The committee shall have a dedicated fund review subcommittee which shall review and make recommendations on special funds in the state treasury that dedicate state revenue.

(2) The committee, by its own rules, motions, or resolutions, shall provide for the size, membership, appointment, all administrative matters, and the delegated powers and duties of the dedicated fund review subcommittee. The committee shall provide that the membership of the subcommittee is bipartisan and diverse.

(3) No later than September 1, 2017, and every two years thereafter, the committee shall provide for the dedicated fund review subcommittee.

(4) The dedicated fund review subcommittee shall conduct the review of special funds and submit recommendations to the committee as required in R.S. 49:308.5.

Added by Acts 1976, No. 538, §3, eff. March 10, 1980. Acts 1984, No. 694, §1; Acts 1997, No. 738, §1; Acts 1997, No. 1465, §1, eff. July 15, 1997; Acts 1998, 1st Ex. Sess., No. 11, §1; Acts 2001, No. 894, §1, eff. June 26, 2001; Acts 2008, No. 842, §1, eff. July 8, 2008; Acts 2010, No. 861, §10; Acts 2013, No. 96, §2, eff. July 1, 2013; Acts 2014, No. 704, §1, eff. July 1, 2014; Acts 2017, No. 355, §1, eff. June 22, 2017; Acts 2018, No. 612, §8, eff. July 1, 2020; Acts 2019, No. 404, §16; Acts 2023, No. 291, §1.

NOTE: See Acts 2019, No. 404, §§16 and 20 regarding the repeal of certain changes made to R.S. 24:653(N)(3) in Acts 2018, No. 612.

NOTE: See Acts 2018, No. 612 and Acts 2019, No. 404 providing for the effects of the conversion of certain dedicated funds to special statutorily dedicated fund accounts.

Agenda Item No. 10

Discussion regarding
weighted caseload studies
of appellate courts and
judicial districts



Supreme Court
STATE OF LOUISIANA
New Orleans

CHIEF JUSTICE

JOHN L. WEIMER

JUSTICES

WILLIAM J. CRAIN

JOHN MICHAEL GUIDRY

CADE COLE

JAY B. MCCALLUM

JEFFERSON HUGHES

PIPER D. GRIFFIN

Sixth District

First District

Second District

Third District

Fourth District

Fifth District

Seventh District

VERONICA O. KOCLANES
CLERK OF COURT

400 Royal St., Suite 4200
NEW ORLEANS, LA 70130-8102

TELEPHONE (504) 310-2300
HOME PAGE <http://www.lasc.org>

November 26, 2025

VIA U.S. MAIL AND ELECTRONIC MAIL

The Honorable Phillip R. DeVillier
Speaker, House of Representatives
P.O. Box 94062
Baton Rouge, LA 70804

The Honorable Cameron Henry
President, Senate
P.O. Box 94183
Baton Rouge, LA 70804

Dear Speaker DeVillier and President Henry,

Last year the Supreme Court, in partnership with the National Center for State Courts, conducted a weighted caseload study of Louisiana's district and appellate court judges. Over 96% of the judges participated in the study, a rate substantially higher than participation by judges in other states. The district and appellate court reports, including updated data, analyses, and recommendations, are attached for your review.

The Louisiana Judicial Council uses a weighted caseload formula as a *quantitative* tool in measuring the need for judgeships. Over time the formula became outdated. That led the Judicial Council to impose a moratorium on considering new judgeships. The enclosed reports now include the updated weighted caseload formula.

In addition to the weighted caseload formula, the National Center recommends a *qualitative* analysis to measure the need for judgeships. This may include factors that are not part of the weighted caseload study, but are important priorities for the Legislature, such as adding a specialty court in a jurisdiction.

The attached reports will be used to revise the New Judgeship Guidelines as required by R.S. 13:61. In the meantime, if you have any questions or need information, feel free to contact the Justices or the Judicial Administrator, Sandra Vujnovich (svujnovich@lasc.org).

Yours very truly,

Chief Justice John L. Weimer
Louisiana Supreme Court

Letter to Speaker DeVillier and President Henry

November 26, 2025

Page 2

cc: Chairman Jack McFarland, House Appropriations (Via electronic mail only)
 Chairman Glen Womack, Senate Finance (Via electronic mail only)
 Chairman Robby Carter, House Judiciary (Via electronic mail only)
 Chairman Gregory Miller, Judiciary A (Via electronic mail only)



The Supreme Court of Louisiana Courts of Appeal Judicial Weighted Caseload Study

Final Report

DATE

November 2025

PROJECT STAFF

Shannon Nguyen
Suzanne Tallarico
DeShield Greene
Amy Kehner
Anthony Kim
Emma Maier

PREPARED FOR

The Supreme Court of
the State of Louisiana

PREPARED BY

National Center for
State Courts

Court Consulting Services

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Acknowledgments

The authors wish to acknowledge the invaluable contributions of the Louisiana Courts of Appeal judges who contributed to the weighted caseload study.

Throughout this study, we were fortunate to work with a distinguished group of judges and the Louisiana Supreme Court staff.

We also extend a special note of thanks to Sandra Vujnovich, Judicial Administrator, Brian Wiggins, Chief Deputy Judicial Administrator, Jennifer Eagan, Deputy Judicial Administrator, Rose Wilson, Senior Data Analyst, and Frank DiFulco, CMIS for their ongoing availability and behind-the-scenes assistance throughout this project.

Advisory Committee Members

Chief Judge Roland Belsome, 4th Circuit Court of Appeal

Judge Timothy Marcel, 5th Circuit Court of Appeal

Chief Judge Page McClendon, 1st Circuit Court of Appeal

Judge John Molaison, 5th Circuit Court of Appeal

Chief Judge Frances Pitman, 2nd Circuit Court of Appeal

Judge Sharon Wilson, 3rd Circuit Court of Appeal

Louisiana Supreme Court

Sandra A. Vujnovich, Judicial Administrator

Brian Wiggins, Chief Deputy Judicial Administrator

Jennifer B. Eagan, Deputy Judicial Administrator for Research & Development

Rose Wilson, Senior Data Analyst, Research and Development, Office of the Judicial Administrator

Frank DiFulco, CMIS, Office of the Judicial Administrator

Kristen A. Lee, Esq., Liaison Counsel, Office of the Judicial Administrator

Malinda Ibert, Data Analyst, Research and Development, Office of the Judicial Administrator

EXECUTIVE SUMMARY

Introduction

In June 2024, the Supreme Court of the State of Louisiana requested an update to the weighted caseload formula be conducted for judges in the Louisiana Courts of Appeal.

Weighted caseload studies provide courts with objective information about judicial staffing needs based on the amount of time required to process various types of cases. This information is useful in determining the courts' workload, based on the number and types of cases disposed.

The Louisiana Supreme Court has relied on a weighted caseload formula to determine overall workload of judges across the state. Over time, the integrity of the weighted caseload formula is affected by multiple influences, including changes in legislation, court rules, legal practice, technology, and administrative factors. In order to measure the impact of these influences, supplemental data must be gathered and incorporated into the formula.

Louisiana Courts of Appeal are mandated to review all factual findings of the District Court. Additionally, many of the opinions rendered by the courts of appeal serve as the final decision and the case goes no further. Also, the Louisiana Courts of Appeal are distinct from many states in that Courts of

Appeal judges are required to conduct law review and review factual findings in civil cases.

Recognizing the utility and need to update the weighted caseload formula for the Courts of Appeal, the Louisiana Supreme Court (LASC) contracted with the National Center for State Courts (NCSC) in September 2024 to conduct an evidence-based assessment of the workload for judges in the Louisiana Courts of Appeal.

The NCSC worked with members on an Advisory Committee (Committee) for this project. The Committee included six judges and LASC staff. The NCSC consultants, with guidance from the Committee, designed and conducted the study to produce an updated weighted caseload formula for judges in the Louisiana Courts of Appeal.

The weighted caseload study included the collection of three types of data: (1) work time data recorded by judges during an eight-week period, (2) a survey of participating judges requesting their assessment of the extent to which they have adequate time to perform their duties to their satisfaction; and (3) qualitative feedback from focus group discussions with judges.

The workload values (case weights) reflect the average number of case-related minutes that judges spend per year processing each of the different case types; they are based upon work time recorded by time study participants in the Louisiana Courts of Appeal during the eight-week study period. The case

weights and other components of the weighted caseload study were reviewed and approved by the Committee.

This study is comprehensive and reliable because:

- It was designed and conducted by NCSC consultants who are national experts in the development of weighted caseload studies for courts and other justice system agencies.
- One hundred percent of Courts of Appeal judges participated in the study, which substantially enhances the credibility and validity of the data collected.
- It included a survey of Courts of Appeal judges to assess whether they have adequate time to achieve reasonable levels of quality in performing their duties. The adequacy of time survey data assisted in determining the reasonableness of the case weights which were based solely on the work time data.
- The NCSC consultants conducted two focus group meetings involving knowledgeable Courts of Appeal judges to review and discuss the findings from the adequacy of time survey. The focus group participants also provided feedback on other factors that might not have been captured during the time study. This qualitative input informed the discussion and decisions made by the Committee regarding the case weights and the weighted caseload formula.

NCSC consultants organized the project around the following primary tasks:

1. Development of the research design.

The Committee met with the NCSC consultants in November 2024 to provide guidance for the weighted caseload study. The Committee provided advice and feedback on the overall study design, which case types and activities to include in the weighted caseload formula, the methodology, content, and schedule of the training sessions prior to the time study, the duration of the time study, and the approach and composition of the focus groups. The Committee also provided feedback and recommendations on key issues covered in the final report.

2. Louisiana Courts of Appeal judicial time study.

During the study time study period, the court had 52 judicial officer participants. One hundred percent of those Courts of Appeal judges participated in the eight-week time study conducted between January 6 and February 28, 2025. Before the time study began, an NCSC consultant conducted three one-hour training webinars to provide detailed instructions on how all participants should track and record their work time. The NCSC also provided both written instructions and an online help desk link to participants who had questions about recording time and categorizing information. During the time study, Courts of Appeal judges kept records of all time spent on case-related and non-case-specific activities and entered their work time data in the NCSC's secure online data entry website.

3. Adequacy of Time Survey.

After the time study data collection period, 47 Courts of Appeal judges completed an online adequacy of time survey regarding the sufficiency of time available during regular working hours to do their work. The survey results revealed that most judges in the Courts of Appeal believe they “usually” have enough time to effectively handle their daily tasks. However, the time study data did reveal that many judges work after hours and on some weekends to effectively complete all job tasks.

4. Data Analysis and development of preliminary case weights.

NCSC staff analyzed the data collected from the time study and adequacy of time survey, and then drafted reports, including tables and preliminary case weights for review by the Committee.

5. Two focus groups.

In August 2025, NCSC staff conducted two focus group discussions via Zoom with experienced Courts of Appeal judges to review the project methodology and discuss the preliminary findings from the time study and adequacy of time survey and to obtain feedback about their day-to-day work experiences.

6. Committee review, discussion, and decision-making.

The NCSC, LASC, and Committee held a final meeting on October 9, 2025 to review the data and make final decisions based on adequacy of time survey and

focus group findings. After reviewing all the data and focus group findings, the Committee accepted the case weights as final with no adjustments. There was consensus among the group that, while the data collection period was atypical for many circuits, with full and complete participation rate of 100%, the Committee felt that data was as accurate and reflective as it could be. However, the Committee did express concern that there may have been some work that was not fully captured during the time study. The accepted case weights are average case processing times and not reflective of any single case. The time per case can and does vary depending on the specific case and situation.

7. Preparation of the Final Report.

After the October 9 meeting, NCSC staff developed a report of findings for review by the Committee and LASC.

The final report explains in detail each step in the research and data analysis process for this weighted caseload study and the development of the weighted caseload formula. The weighted caseload formula is sufficiently flexible and provides the LASC with the framework to determine the overall workload of Courts of Appeal judges.

Recommendations

The NCSC encourages the LASC to consider the following recommendations regarding the ongoing use of the weighted caseload formula.

Recommendation 1

The weighted caseload formula presented in this report should be the starting point for determining the need for judges in the Louisiana Courts of Appeal. There are qualitative issues that an objective weighted caseload formula cannot account for including but not limited to possible variations in the proportion of cases involving self-represented parties; differences among parishes in the percentage of persons who require court interpreting services; and the number of various judicial support staff (e.g., staff attorneys and law clerks). Issues such as these that result in longer or shorter case processing times should be considered by the LASC when determining judicial need.

Recommendation 2

NCSC recommends that the LASC conduct a secondary analysis as a follow up to the weighted caseload study when a request for a new judge is made. During the secondary analysis, the LASC should consider court-specific and qualitative factors that may affect

the need for judges, including but not limited to trends in population and caseloads, atypical requirements for travel among courts, the ability to specialize in certain case types, the availability of support staff (e.g. one circuit does not have staff attorneys for certain case types) and local attorney practices.

Recommendation 3

Over time, the integrity of the weighted caseload formula may be affected by external factors including but not limited to changes in legislation, case law, legal practice, court technology, and administrative policies. Depending on necessity and funding, the NCSC recommends that the LASC conduct a comprehensive review of the weighted caseload formula every five to seven years. This review should include a time study in which all or most Courts of Appeal judges participate. Between updates, if a major change in the law appears to have a significant impact on workload, a quality adjustment panel of experts can be convened to make interim adjustments to the affected case weight(s).

I. INTRODUCTION

Funding bodies and the public increasingly call upon the courts and other government agencies to be more efficient and accountable. One of the challenges for courts in responding to this demand is determining the appropriate number of judges and court staff required to provide high-quality services in the courts.

Recognizing the utility and need to update the weighted caseload formula for the Louisiana Courts of Appeal, the Louisiana Supreme Court (LASC) sought the assistance of the National Center for State Courts (NCSC) to conduct a weighted caseload study to generate case weights through the process of a time study in which Courts of Appeal judges tracked their time for an eight-week period.

Different types of cases create different amounts of judicial workload: for example, a criminal appeal case typically requires more case processing time than a criminal writ case. Unlike resource allocation methods that are based on population or raw, unweighted caseloads, the weighted caseload methodology explicitly incorporates the differences in judicial workload associated with different types of cases.

Specifically, the current study accomplished the following:

- Utilized a methodology that bases the development of case weights on all work recorded by Courts of Appeal judges,
- Included participation from 100% of Courts of Appeal judges,

- Included an eight-week data collection period to ensure sufficient data to develop valid case weights,
- Accounted for Courts of Appeal judicial work for all phases of case processing,
- Accounted for non-case-related activities and travel that are a normal part of daily work,
- Established a transparent and flexible weighted caseload formula for Courts of Appeal judicial workload across the state.

Based on a survey of Courts of Appeal judges, (adequacy of time) the participants ranged in the number of years in which they have been employed by the court from less than one year to over 30 years. Approximately 19% of the participants have been employed with the Louisiana Judiciary for five years or less, approximately 45% have been employed between six and fifteen years, and 36% have served the Louisiana Judiciary for more than fifteen years. This variation in time on the job likely translates into differing case processing times, which is one key reason for using a statewide average of those case processing times.

This report explains the weighted caseload methodology and results in detail and offers recommendations for the ongoing use of the weighted caseload formula.

The Weighted Caseload Methodology

The weighted caseload method of workload analysis is grounded in the understanding that different types of court cases vary in complexity and, consequently, in the amount of judicial officer work they generate. For example, a typical criminal appeal creates a greater need for judicial officer resources than the average criminal writ. The weighted caseload methodology calculates judicial officer workload based on the court's complement of case dispositions multiplied by the case weights, which results in the total expected workload for the courts.

The weighted caseload formula consists of three critical elements:

1. *Case dispositions*, the number of cases of each type disposed of each year (or the average of the most recent three years).
2. *Case weights*, which represent the average amount of time required to handle cases of each type.
3. The *year value*, the amount of time each judicial officer has available to work in a year.

The total annual workload is calculated by multiplying the annual dispositions (or a three-year average of annual dispositions) for each case type by the corresponding case weight, then summing the workload across all case types for each individual court.

The 2025 Weighted Caseload Study

The updated weighted caseload formula is based on a time study in which participants tracked their work time for eight weeks. The data were entered into the NCSC's proprietary data entry system.

The NCSC worked with members on an Advisory Committee (Committee) throughout this project. The Committee included six judges and LASC staff. The Committee's role was to advise the NCSC on the selection of case types and activities, the time study design, and to make policy decisions regarding the development of the case weights. The Committee met in November 2024 to define the parameters of the study and again in June 2025 to review the preliminary data. A final meeting was held with the Committee in October 2025 to make final decisions regarding the case weights and weighted caseload formula.

The weighted caseload study was conducted in two phases:

1. A *time study* in which all Courts of Appeal judges were asked to record all case-related and non-case-related work over an eight-week period. The time study provided an empirical description of the amount of time currently devoted to processing each case type, as well as the division of the workday between case-related and non-case-related activities.
2. A *quality adjustment* process to ensure that the final case weights incorporate sufficient time for efficient and effective case

processing. The quality adjustment process included:

- An *adequacy of time survey* asking Courts of Appeal judges about the amount of time currently available to perform their work, including their perceived levels of work-related stress and whether the current pace of work is sustainable,
- Two *focus groups* conducted by NCSC including Courts of Appeal judges from across the state, and
- A review and acceptance of the case weights by the Committee and LASC.

II. CASE TYPES AND ACTIVITIES

At the Committee's first meeting in November 2024, one of the committee's primary tasks was to establish the case type categories and activities upon which to base the time study. The case types, case-related activities, and non-case-related activities describe all the work required and expected of judges in Louisiana Courts of Appeal.

Case Type Categories

The Committee was charged with establishing case type categories that satisfied the following requirements:

- The case type categories are both mutually exclusive and collectively exhaustive, meaning that any given case falls into one, and only one, case type category.
- Categories are logically distinct.

- There are meaningful differences among categories in the amount of judicial officer work required to process the average case.
- There are enough case dispositions within each category to develop a valid case weight.
- Dispositions for each case type category or its component case types are tracked consistently and reliably by the LASC.

The Committee defined fourteen case type categories, listed in Figure 1. A more detailed description of the case types can be found in Appendix A.

Figure 1: Courts of Appeal Judge Case Types

1	Civil Appeals: Counseled
2	Civil Appeals: Self-Represented
3	Criminal Appeals: Counseled
4	Criminal Appeals: Pro Se
5	Civil Writs: Counseled, Emergency
6	Civil Writs: Counseled, Summary Judgment
7	Civil Writs: Counseled, Called up/Grant to docket/ Submitted for opinion excluding Summary Judgments
8	Civil Writs: Counseled, General
9	Civil Writs: Self-Represented, Emergency
10	Civil Writs: Self-Represented, Summary Judgment
11	Civil Writs: Self-Represented, Called up/Grant to docket/ Submitted for opinion excluding Summary Judgments
12	Civil Writs: Self-Represented, General
13	Criminal Writs: Counseled, Emergency
14	Criminal Writs: Counseled, Called up/Grant to docket/ Submitted for opinion
15	Criminal Writs: Counseled, Post-Conviction Relief
16	Criminal Writs: Counseled, General
17	Criminal Writs: Pro Se, Emergency
18	Criminal Writs: Pro Se, Called up/Grant to docket/ Submitted for opinion
19	Criminal Writs: Pro Se, Post-Conviction Relief
20	Criminal Writs: Pro Se, General
21	Civil Pre-Lodging Motions
22	Criminal Pre-Lodging Motions

Tasks and Activities

Courts of Appeal judges perform a variety of functions in and out of court that can be directly related to the processing of cases (case-related

activities), as well as non-case-specific work. NCSC staff worked closely with the Committee to develop a comprehensive list and description of these essential activities. The list of activities served as an organizing tool to guide data collection during the time study. A list of case-related activities for Courts of Appeal judges is provided in Figure 2. The non-case-related activities are provided in Figure 3. A more detailed description of the case-related and non-case-related activities can be found in Appendices B and C.

The weighted caseload formula is based on a uniform amount of time Courts of Appeal judges have available to perform all their work annually, including both case-related and non-case-related tasks. When applying the weighted caseload formula, the average amount of time spent on non-case-related activities is held constant, and the remainder of time available is calculated to determine the average amount of time available for judges to perform case-related work. This is a critical component of the weighted caseload formula, so knowing how much time is spent on both case-related and non-case-related work is essential.

**Figure 2: Courts of Appeal Judge
Case-Related Activities**

1	Record review
2	Reading briefs
3	Legal research/drafting pre-argument memos/writ reports
4	Oral argument
5	Conferencing with staff/writ conferences/communication
6	Drafting or editing opinions, dissents, or concurrences
7	Issuing orders
8	Review of writ applications/opinions
9	Drafting writ language or opinions
10	Review of post-decision motions and re-hearings

Non-Case-Related Activities

Work that is not related to a particular case before the court, such as court management, committee meetings, travel, and professional education, is also an essential part of the judicial workday. To compile a detailed profile of Courts of Appeal judges' non-case-related activities and provide an empirical basis for constructing the day and year values, the Committee defined non-case-related activities for Courts of Appeal judges (Figure 3). To simplify the task of completing the time study forms and aid in the validation of the time study data, vacation and other leave and time spent filling out time study forms were included as non-case-related activities.

**Figure 3: Courts of Appeal Judge
Non-Case-Related Activities**

1	Non-Case-Related Administration
2	Chief Judge Administrative Activities
3	Judicial Education and Training
4	Community Activities and Speaking Engagements
5	Committees, Other Meetings, and Related Work
6	General Legal Research or Reading
7	Intern/Extern Management
8	Recusal/ Ad Hoc Assignments
9	Travel Time
10	Vacation/ Personal Leave/ Military Leave
11	Other
12	Data Reporting and Entry

III. TIME STUDY

The time study phase of the weighted caseload study measured current practice—the amount of time judges currently take to process cases of each type, as well as time spent on non-case-related work. For a period of eight weeks, all Courts of Appeal judges were asked to track their working time by case type and activity. Separately, the LASC provided counts of dispositions by case type category. The NCSC used the time study and disposition data to calculate the average number of minutes currently spent processing cases within each case type category (preliminary case weights).

Data Collection

During the eight weeks from January 6 through February 28, 2025, judges were asked to track their time by case type category and case-specific activity or by a non-case-related activity. Participants were instructed to record all working time, including time spent processing cases outside of regular working hours, and all non-case-related work. Participants tracked their time in as little as five-minute increments using a web-based form.

To maximize data quality, all time study participants were asked to attend a webinar training module explaining how to categorize and record their time. In addition to the live training module, participants were provided with a recording of the training webinar and reference materials. Additionally, there was a help desk link on the online data entry form time study participants could use to ask questions, when necessary. The web-based data collection

method allowed time study participants to verify that their data was accurately entered and permitted real-time monitoring of participation rates, helping to maximize the quality and completeness of the time study data. Time study data entered by individual judges were used to monitor participation. However, after the conclusion of the time study, all personal identifiers were cleaned from the data, and the analysis was done using aggregate data. As the analysis was based on aggregate data, individual data by judge was discarded, and is not recoverable or available.

As shown in Figure 4, all 52 expected Courts of Appeal judges fully participated in the time study, for an overall participation rate of 100%. This exceptionally high level of participation ensured sufficient data to develop an accurate and reliable profile of current practice in the Louisiana Courts of Appeal.

Figure 4: Time Study Participation Rates

	Expected Count	Actual	Participation Rate
First Circuit COA	11	11	100%
Second Circuit COA	9	9	100%
Third Circuit COA	12	12	100%
Fourth Circuit COA	12	12	100%
Fifth Circuit COA	8	8	100%
Statewide Total	52	52	100%

Caseload Data

To translate the time study data into the average amount of time spent on each type of case (preliminary case weights), it was first necessary to determine the average number of cases of each type disposed over the most recent three-year period. The LASC provided disposition data for calendar years 2022 through 2024 for each of

the case type categories. The caseload data for calendar years 2022, 2023, and 2024 were then averaged to provide an average annual count of dispositions within each case type category. Using an annual average rather than the caseload data for a single year minimizes the potential for any temporary fluctuations in caseloads to influence the case weights.

Preliminary Case Weights

Following the data collection period, the time study and caseload data were used to calculate preliminary case weights. A preliminary case weight represents the average amount of time judges currently spend processing a case of a particular type. The use of separate case weights for each case type category accounts for the fact that cases of varying levels of complexity require different amounts of judicial case processing time.

The preliminary case weights were calculated by: (1) adding all time spent by Courts of Appeal judges on each case type during the 39-day data collection period¹, (2) dividing the total amount of time for each case type by 39 (the number of working days in the time study) – to determine the average daily amount of work time, (3) multiplying the daily average time by the number of days Courts of Appeal judges are expected to work in a year (the year value), which yields the annual amount of work time on each case type, and (4) dividing the annual work

time by the number of cases disposed for each case type during the most recent and representative 3-year average of dispositions (CY 2022, 2023, and 2024). This result provides a picture of the average amount of case-related time currently spent by all Courts of Appeal judges in the Louisiana Courts on each of the identified case types.

Figure 5 illustrates the calculations for determining the preliminary case weight for Civil Appeal cases.

Figure 5: Example -- Calculating Annualized Minutes and Preliminary Case Weight for Civil Appeal Cases

Civil Appeal Cases - Total Minutes Recorded During Data Collection Period	447,528
<i>Divide by</i>	÷
Work Days of Data Collection Period	39
Average Minutes per Day Working on Civil Appeal Cases	11,475
<i>Multiply by</i>	X
Total Judge Working Days per Year	210
<i>Equals</i>	=
Annualized Minutes for Civil Appeal Cases	2,409,766

Developing Preliminary Case Weight	
Annualized Minutes for Civil Appeal Cases	2,409,766
<i>Divide by</i>	÷
3-Year Average Dispositions	1,092
<i>Equals</i>	=
Preliminary Case Weight (minutes)	2,206.75

Based on the time study, Courts of Appeal judges spend a combined total of 2,409,766 minutes of case-related time on Civil Appeal cases

¹ The time study period included one holiday (Martin Luther King Day on January 20) resulting in 39-working days.

annually.² Dividing that time by the 3-year average number of Civil Appeal cases disposed (1,092) yields a preliminary case weight of 2,206.75 minutes, or 2,207 minutes rounded to a whole number (approximately 37 hours).

Due to lack of available disposition counts between circuits, the original 22 case types were consolidated into 12 case type categories. Civil Appeals, Counseled and Self-Represented were combined into one case type, as were the Criminal Appeals. The eight case type categories for Civil Writs and Criminal Writs were combined into four different case type categories: 1) Civil Writs: Counseled-General, 2) Civil Writs: Self-Represented-General, 3) Criminal Writs: Counseled-General, and 4) Criminal Writs: Pro Se-General. Dispositions for these four case type categories exclude any counts provided for Emergency Writs and Summary Judgments Writs due to inconsistent case counting across circuits. However, the case weight development for General Writs includes time for Emergency Writs, Summary Judgment Writs and Called up/Grant to docket/Submitted for opinion Writs. When and if the dispositions for these case types are counted consistently among the circuits within the next several years or sooner, the LASC should use the aggregate data from the 2025 time study to develop case weights for all the cases where data was recorded and there are reliable disposition counts.

Figure 6 shows the complete set of preliminary case weights for Courts of Appeal judges. The preliminary case weights are average case processing times and not meant to reflect the time that a single case should take.

Figure 6: Louisiana Courts of Appeal Judicial Officer Preliminary Case Weights

Case Type	Preliminary Case Weight (in minutes)
Civil Appeals	2,207
Criminal Appeals	2,305
Civil Writs: Counseled	336
Civil Writs: Self-Represented	388
Criminal Writs: Counseled	367
Criminal Writs: Pro Se	161
Civil Pre-Lodging Motions	231
Criminal Pre-Lodging Motions	104

Courts of Appeal Judge Day and Year Values

Two additional pieces to the weighted caseload formula are the judge day and year values. These values represent the amount of time each Courts of Appeal judge has available for case-related work each day and the number of available working days per year.

Courts of Appeal Judge Day Value

The judge day value is calculated by subtracting time for lunch, breaks, travel, and non-case-related work (e.g., administration, travel, training) from the total working day.

² All data used to calculate the case weights and the weighted caseload formula was in the aggregate. The data for individual circuits and parishes was not

collected or used in any way and is not available in this manner.

Time study data indicated that Courts of Appeal judges spend an average of just over an hour and a half on non-case-related work (101 minutes per judicial officer per day). This results in a case-related day that equates to just under 6 hours (5.81 hours per judge per day) for judges statewide, not including time for travel which varied across the state.

While the calculation for the weighted caseload model assumes a 7.5 hour working day, the time study data indicated that judges are consistently working 8 or more hours each day, with some working more than 9 hours per day on average.

Courts of Appeal Judge Year Value

The judge year value was determined by the Committee with input from the NCSC project team and the LASC. The preliminary year value was calculated by subtracting weekend days, holidays, time related to illness, vacation time, and time spent attending judicial conferences and seminars from the calendar year. The calculations are shown in Figure 7.

Figure 7: Courts of Appeal Judge Year

	Days
Total Days per Year	365
Weekends	-104
Holidays	-16
Vacation/Sick/Other Leave	-25
Prof. Development/CLEs	-10
Work Days per Year	210
Work Minutes per Year	94,500

To calculate the final year values for case-related work, the number of days in the working year were multiplied by the day value for case-related work, subtracting non-case-related work and travel time. This figure is then expressed in terms of minutes per year. Figure 8 shows the calculation of the case-related year value for Courts of Appeal judges.³

Figure 8: Courts of Appeal Judge Case-Specific Year Value

Judge Year (days)		Judge Day (hours)		Minutes per hour		Year Value (minutes)
210	x	5.81	x	60	=	73,238

The final case-related day and year are essential pieces of the weighted caseload formula, as this determines how much time is available for each judge to handle the workload in their court.

³ The year value shown in figure 8 does not have travel deducted as travel varies by circuit, and therefore should be deducted on a circuit-by-circuit basis when applying the weighted caseload formula.

IV. QUALITATIVE FEEDBACK

The preliminary case weights generated during the time study represent the amount of time Courts of Appeal judges *currently* spend handling various types of cases, but do not necessarily indicate whether this is the amount of time they *should* spend on each case. To provide a qualitative assessment of whether current practice allows adequate time for quality performance, time study participants were provided the opportunity to complete an adequacy of time (AOT) survey. The NCSC also conducted two focus groups sessions with judges to obtain feedback about the data collection period, current workloads, levels of stress related to workload, and the ability to maintain the current pace of work.

Adequacy of Time (AOT) Survey

All Courts of Appeal judges were asked to complete a web-based adequacy of time survey in March of 2025. Judges were asked to respond to several questions related to the data collection period and their current workload. The survey was completed by a total of 47 judges. Appendix D presents the survey results in detail.

The survey data provided information to help the Committee determine whether the case weights derived from the time study data are sufficient to allow judges to complete work in a timely and high-quality manner. Findings from the adequacy of time survey are presented below in tandem with the focus group findings.

Focus Groups

To gain an in-depth understanding of the issues judges face in processing cases, the NCSC held two separate focus group sessions remotely between August 18 – 25, 2025.

The focus groups allowed NCSC staff to understand the different issues facing judges in the Louisiana Courts of Appeal and to gain perspective on whether the time study adequately captured a clear picture of their work. The focus group findings and adequacy of time survey data were also presented to the Committee to provide information to base potential case weight adjustments on.

Focus Group Themes and Adequacy of Time Survey Findings

Data Collection Period

Focus group participants and survey respondents were asked how they approached recording their work hours and whether specific work was not recorded.

Several participants indicated that they had difficulty, especially at the beginning of the study, keeping track of their tasks throughout the day due to the variety of case types that occurred. Time spent researching or consulting on cases, editing orders, and reviewing arguments may not have properly been recorded into the data tool website.

After-hours work was also difficult to accurately capture. Smartphones have made judges accessible at all times via email and phone calls. Therefore, judges often feel obligated to answer phone calls and emails from law clerks, judicial assistants, or attorneys after hours in case there

is an immediate issue that needs to be addressed. Participants stated that smartphones have resulted in judges always being on-call.

Participants also indicated that time spent providing guidance and training to newer judges or law clerks was not always recorded.

Sufficient Time

Focus group participants and survey respondents were asked if the time allotted for case review, legal research, writing, or drafting opinions was sufficient.

The judges felt that the allotted time was dependent on how they can adjust within the hours they have. Many noted that it is rare for them to have a typical 8:00 AM – 5:00 PM workday, and that detailed, thorough reviews will add more hours to their day. By nature, the position of a courts of appeal judge requires additional legal research, more time spent on writing opinions and orders and reading through last-minute case files.

The participants stressed that this is a matter of quality of quantity. They expressed a desire for more time to spend writing, refining, and amending opinions. However the priority of cases being done is heavily dependent on the aspirational time standards that they are bound by.⁴

Courts of Appeal judges are mindful that the opinions they issue do more than resolve the disputes before them—they shape the law that will guide future cases and affect lives far beyond the parties involved. Each decision carries precedential weight, and with that comes a solemn responsibility to write with care, clarity, and precision.

Yet the realities of an appellate docket and the time constraints inherent in appellate work sometimes require judges to release opinions sooner than they may wish. Every judge knows the impulse to refine language one more time, to reflect more deeply on a difficult issue, or to ensure that every implication has been fully considered. Nonetheless, the work of the court must continue, and justice delayed can be justice denied.

Therefore, the appellate judges strive to balance the need for thoughtful deliberation with the imperative of timely justice, knowing that perfection must sometimes yield to progress—but never at the expense of fairness or integrity.

Time Constraints

Focus group participants were asked if there were particular areas where they found themselves needing more time to get their work completed effectively.

The focus group participants agreed that they will do what is needed to get their work completed within the required deadlines.

⁴https://www.lasc.org/Supreme_Court_Rules?p=PartGSection6

However, lengthy appeals with multiple records require additional time to properly review. Writs with denials for motions of summary judgment can also be extensive, with emergency writ duty taking priority. Multi-tasking is common for the judges, making it difficult to schedule work ahead of time.

Circumstances such as multiple agencies using different equipment or programs than the court uses, as well as legislative changes require more judicial officer time. Participants noted that legislative changes happen frequently and therefore do not provide any precedent for judges to reference on new cases. Also, self-represented litigants often require more time, especially when they fill out court forms incorrectly or do not understand the process.

External Deadlines

Focus group participants were asked about the level of pressure associated with meeting internal or external deadlines for opinion and writ dispositions.

Judges noted that they feel a lot of pressure when writing opinions or decisions because of the need to ensure everything is legally accurate and correct. Cross-checking, correcting, and reviewing law or legal changes to make sure their decisions comply with the law is a necessary but time-consuming task.

Case Complexity

Focus group participants were asked if certain case types have grown more complex over time.

Judges mentioned that major class action cases (e.g. legacy oil field cases) have grown more complex due to numerous files and large records

with multiple amendments, and the files are often delivered in moving vans. However, many of the judges believe it is difficult to quantify case complexity due to how much their dockets can vary.

Recent Policy Shifts

Focus group participants were asked how recent policy shifts, legislative developments, or changes in technology influenced the way appellate cases were processed or managed.

Technology has set higher expectations for judges to be as responsive as possible. E-filing notifications and alerts of changes to cases are accessible and sent to mobile devices at all times. Several judges mentioned that they feel obligated to review the changes to the cases immediately. Additionally, artificial Intelligence (AI) has created additional stress in how it influences self-represented litigants. Many litigants will use AI to represent themselves, resulting in additional work for judges to cross-check references and legal matters.

Furthermore, many of the participants agreed that the rise of self-represented litigants, especially in criminal and family cases has increased their case-processing time. Judges often have to double-check filings to make sure that they are completed correctly, and also spend additional time trying to decipher self-represented litigants arguments.

Preliminary Case Weights

Focus group participants were given a chance to review preliminary case weights in hours. They were asked for their initial impressions and whether the data aligned with their personal experience.

Participants agreed that the Civil Writs: Counseled preliminary case weight was lower than expected. With the review and research, with no limit on the number of pages written, participants believed that a better average would fall between ten to fifteen hours.

Civil Pre-Lodging Motions, with a preliminary case weight of 3.9 hours, was mentioned by several judges as taking longer than they initially thought. However, other judges have said that the panels handling the motions were likely working through a backlog at the time of data collection.

V. COMMITTEE REVIEW OF CASE WEIGHTS AND QUALITATIVE REVIEW

After completing the time study, the adequacy of time survey, and the focus group discussions, the NCSC staff conducted the final meeting with the LASC and Committee on October 9, 2025. The Committee members reviewed the materials prepared by NCSC staff which included findings from the time study and the qualitative input from the adequacy of time survey and focus group feedback.

After thoroughly reviewing all the materials, the Committee accepted the case weights with no adjustments. However, the Committee expressed concern that the case weights may be low due to the time study being conducted

during a time that was not typical. With the court closures that resulted from the snowstorm and the high police presence during Mardi Grai and the Superbowl, there were less cases being heard during that time which may have resulted in slightly lower case weights. However, there was consensus among the group that while the data collection period was atypical for some circuits, with an exceptional participation rate of 100%, the Committee felt that data was as accurate and reflective as it could be. The accepted case weights are average case processing times and are in no way reflective of how long a typical case should take. The time per case can and does vary depending on the specific case and situation.

The final case weights (shown in figure 9) are critical factors in the weighted caseload formula and will allow the LASC to determine the workload of the Louisiana Courts of Appeal and the resources needed to handle that work moving forward.

Figure 7: Louisiana Courts of Appeal Judges Final Case Weights

Case Type	Final Case Weight (in minutes)
Civil Appeals	2,207
Criminal Appeals	2,305
Civil Writs: Counseled	336
Civil Writs: Self-Represented	388
Criminal Writs: Counseled	367
Criminal Writs: Pro Se	161
Civil Pre-Lodging Motions	231
Criminal Pre-Lodging Motions	104

VI. RECOMMENDATIONS

Recommendations

The NCSC encourages the LASC to consider the following recommendations regarding the ongoing use of the weighted caseload formula.

Recommendation 1

The weighted caseload formula presented in this report should be the starting point for determining the need for judges in the Louisiana Courts of Appeal. There are qualitative issues that an objective weighted caseload formula cannot account for including but not limited to possible variations in the proportion of cases involving self-represented parties; differences among parishes in the percentage of persons who require court interpreting services; and the number of various judicial support staff (e.g., staff attorneys and law clerks). Issues such as these that result in longer or shorter case processing times should be considered by the LASC when determining judicial need.

Recommendation 2

NCSC recommends that the LASC conduct a secondary analysis as a follow up to the weighted caseload study when a request for a new judge is made. During the secondary

analysis, the LASC should consider court-specific and qualitative factors that may affect the need for judges, including but not limited to trends in population and caseloads, atypical requirements for travel among courts, the ability to specialize in certain case types, the availability of support staff (e.g. one circuit does not have staff attorneys for certain case types) and local attorney practices.

Recommendation 3

Over time, the integrity of the weighted caseload formula may be affected by external factors including but not limited to changes in legislation, case law, legal practice, court technology, and administrative policies. Depending on necessity and funding, the NCSC recommends that the LASC conduct a comprehensive review of the weighted caseload formula every five to seven years. This review should include a time study in which all or most Courts of Appeal judges participate. Between updates, if a major change in the law appears to have a significant impact on workload, a quality adjustment panel of experts can be convened to make interim adjustments to the affected case weight(s).

APPENDIX A: COURTS OF APPEAL JUDGE CASE TYPE CATEGORIES

- A. CIVIL APPEALS: Counseled
- B. CIVIL APPEALS: Self-represented
- C. CRIMINAL APPEALS: Counseled
- D. CRIMINAL APPEALS: Pro Se
- E. CIVIL WRITS: Counseled
 - 1. Emergency
 - 2. Summary Judgment
 - 3. Called up/Grant to docket/Submitted for opinion excluding Summary Judgments
 - 4. General
- F. CIVIL WRITS: Self-represented
 - 1. Emergency
 - 2. Summary Judgment
 - 3. Called up/ Grant to docket /Submitted for opinion excluding Summary Judgments
 - 4. General
- G. CRIMINAL WRITS: Counseled
 - 1. Emergency
 - 2. Called up/Grant to docket/Submitted for opinion
 - 3. Post-Conviction Relief
 - 4. General
- H. CRIMINAL WRITS: Pro Se
 - 1. Emergency
 - 2. Called up/Grant to docket/Submitted for opinion
 - 3. Criminal Post-Conviction Relief
 - 4. General
- I. CIVIL PRE-LODGING MOTIONS
- J. CRIMINAL PRE-LODGING MOTIONS

APPENDIX B: COURTS OF APPEAL JUDGE CASE-RELATED ACTIVITIES

1.	Record review
2.	Reading briefs
3.	Legal research/drafting pre-argument memos, reading memos, or writ reports
4.	Oral argument
5.	Conferencing with staff attorneys, elbow clerks, court personnel, or judges and writ conferences and communication Includes email, text, in-person, phone call conferencing
6.	Drafting or editing opinions, dissents, or concurrences
7.	Issuing orders
8.	Review of writ applications/opinions
9.	Drafting writ language or opinions
10.	Review of post-decision motions and re-hearings

APPENDIX C: COURTS OF APPEAL JUDGE NON-CASE-RELATED ACTIVITIES

a.	<p>Non-Case-Related Administration</p> <p>Includes work directly related to the <i>administration or operation</i> of the court.</p> <ul style="list-style-type: none"> • Personnel issues • Case assignment • Calendaring • Management issues • Internal staff meetings • Facilities • Budget • Technology • Facility and cyber security • Financial reporting
b.	<p>Chief Judge Administrative Activities</p> <p>Includes all administrative tasks that are undertaken only by the Chief Judge or Presiding Judge. Note that if a judge who does not hold one of these titles but fills in for a Chief/Presiding Judge during the time studies should include this time here.</p>
c.	<p>Education and training</p> <p>Includes continuing education and professional development, reading advance sheets, statewide judicial meetings, and out-of-state education programs permitted by the state. <i>Include mandatory state training and both receiving training and providing training and preparation time.</i></p>
d.	<p>Community activities, education, speaking engagements</p> <p>Includes time spent on community and civic activities in your role as a judge, e.g., speaking at a local bar luncheon, attendance at rotary functions, or Law Day at the local high school. This activity also includes preparing or officiating at weddings for which you are not paid. Do NOT include time spent on campaigning/judicial election work.</p>
e.	<p>Committees, other meetings, and related work</p> <p>Includes time spent in state, local or other work-related committee meetings (en banc meetings), staff or other meetings that are job-related. Also include any work done (prep or post-meeting) for these meetings outside of the actual meeting time.</p>
f.	<p>General Legal Research or Reading</p> <p>Includes keeping up on legal decisions, reading opinions issued by other courts, and other legal research and/or policy issues that is pertinent to your job.</p>
g.	<p>Intern/Extern Management</p>
h.	<p>Recusal/Ad Hoc Assignments</p> <p>Including pre-allotted docket review for conflicts and ad hoc assignments from the Supreme Court</p>

i.	Travel time Includes time spent traveling to and from a court or other facility outside one's parish of residence for any court-related business, including meetings. Traveling to the court in one's own parish is local "commuting time," which should NOT be counted as travel time. Excluding travel to and from your home court when commuting.
j.	Vacation/Leave Includes any non-recognized holiday/military leave time. DOES NOT include recognized holidays as they have already been accounted for in the determination of the Judge Year Value.
k.	Other Includes all other work-related, but non-case-related tasks that do not fit in the above categories.
l.	Data Reporting & Entry Time spent each day to record and log the time for the weighted caseload study.

APPENDIX D: ADEQUACY OF TIME SURVEY RESULTS

Adequacy of Time Survey Respondents Demographics

How many years have you worked for the Louisiana Judicial Department?

Less than one year	1	2%
1-3 years	5	11%
4-5 years	3	6%
6-10 years	12	26%
11-15 years	9	19%
16-20 years	10	21%
21+ years	7	15%
Total	47	100%

Which Circuit do you work in?

First Circuit COA	10	21%
Second Circuit COA	7	15%
Third Circuit COA	12	26%
Fourth Circuit COA	10	21%
Fifth Circuit COA	8	17%
Total	47	100%

Time Study Period Questions

During the time study, was your work and workload representative of a typical 8-week period?

Yes	37	79%
No	10	21%
Total	47	100%

Please explain how your work was different during the survey period?

Other	8	80%
I was on vacation	3	30%
I had a lighter workload than usual	2	20%
I had a heavier workload than usual	1	10%
I was at a conference, committee meeting, community meeting, etc.	1	10%

Other responses

Workload ebbs and flows.

Mardi Gras parades began on February 25 which resulted in court closures.

Administrative time was increased due to time spent moving the location of my satellite office during the month of February.

Was your travel time typical during the study period?

Yes	39	83%
No	2	4%
N/A	6	13%
Total	47	100%

Please explain how your travel was different.

I traveled less than usual	2	100%
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During the time survey period, was there work that you engaged in that did not get reported?

Yes	30	64%
No	17	36%
Total	47	100%

Please tell us what work did not get reported.

I did not report multitasking or overlapping tasks	25	83%
Some of my overtime and/or weekend work did not get reported	23	77%
I did not report miscellaneous or administrative duties/tasks	17	57%
I worked while I was on vacation/medical/personal leave, but it was not reported	11	37%
Some of the time I spent on research did not get reported	11	37%
I attended some training sessions, but I did not report the time	4	13%
I experienced technical difficulties	1	3%

Adequacy of Time

	1 Almost Never	2 Rarely	3 Sometimes	4 Often	5 Almost Always	Average Score
I have sufficient time, on a regular basis to get my work done.	0	3	11	17	16	3.98
I am able to accomplish what needs to be done during the workday.	1	3	11	17	15	3.89
When I start a task, I typically have the time to complete the task.	0	4	14	25	4	3.62
I have the tools and resources to do my job efficiently and effectively.	1	0	6	16	23	4.30
I have enough time to adequately assist court users.	1	1	6	10	29	4.38
There is sufficient time for learning opportunities aligned with my job duties.	0	0	12	15	9	3.92
I am able to meet deadlines without rushing at the last minute.	1	1	15	22	8	3.74
I have time to take lunch and breaks throughout the day.	1	2	12	16	16	3.94
The pace at which I work is sustainable.	1	4	18	13	10	3.59

Obstacles to Case Processing

	Number of Judges	% of Judges
Lack of funding	17	36%
Insufficient pay/benefits	15	32%
Not enough attorneys	14	30%
Heavy volume of cases and workload	14	30%
Constant interruptions and having to multi-task	14	30%
Not enough judges	7	15%
None	7	15%
Not enough court staff	6	13%
Poor technology or internet connection	6	13%
Lack of time	6	13%
Poor leadership/poor management/micro-management	6	13%
Inadequate case management system	5	11%
Inadequate equipment (e.g. copiers, computers, etc.)	5	11%
Outdated or poor facilities	5	11%
Miscommunication/lack of communication	5	11%
Lack of resources	4	9%
Uneven allocation of work and duties	4	9%
Inadequate training	3	6%
Continuous changes in laws, processes, public information, etc.	2	4%
Other	2	4%



The Supreme Court of Louisiana District Court Judicial Weighted Caseload Study

Final Report

DATE

November 2025

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EXECUTIVE SUMMARY

Introduction

In June 2024, the Supreme Court of the State of Louisiana requested that an independent, objective update of the judicial weighted caseload formula be conducted for judicial officers, which includes District Court judges, hearing officers, magistrates, and commissioners, in the Louisiana District Courts.

Weighted caseload studies provide courts with objective information about judicial staffing needs based on the amount of time required to process various types of cases. This information is useful in determining the courts' workload, based on the number and types of cases filed.

The Louisiana Supreme Court has relied on a weighted caseload formula to determine overall workload of judges across the state. Over time, the integrity of the weighted caseload is affected by multiple influences, including changes in legislation, court rules, legal practice, technology, and administrative factors. In order to measure the impact of these influences, supplemental data must be gathered and incorporated into the formula. Recognizing the utility and need to update the weighted caseload formula for the District Courts, the Louisiana Supreme Court (LASC) contracted with the National Center for State

Courts (NCSC) in September 2024 to conduct an evidence-based assessment of the workload for judicial officers in the Louisiana District Courts.

The NCSC worked with members on an Advisory Committee (Committee) for this project. The Committee included 19 judicial officers and LASC staff. The NCSC consultants, with guidance from the Committee, designed and conducted the study to produce an updated weighted caseload formula for judicial officers in the Louisiana District Courts.

The weighted caseload study included the collection of three types of data: (1) work time data recorded by judicial officers during a five-week period, (2) a survey of participating judicial officers requesting their assessment of the extent to which they have adequate time to perform their duties to their satisfaction; and (3) qualitative feedback from focus group discussions with judicial officers.

The workload values (case weights) reflect the average number of case-related minutes that judicial officers spend per year processing each of the different case types; they are based upon work time recorded by time study participants in the Louisiana District Courts during the five-week study period. The case weights should not be used to designate the amount of time a case should take from inception to disposition, as this depends on case-specific factors, internal and external factors and other considerations. The case weights and other components of the weighted caseload study were reviewed

and approved by the Committee. The case weights represent the average amount of time spent by a judge per case filing. For example, it includes cases wherein defendants immediately accept a plea as well as cases that go to trial. Some are essentially resolved before coming to court; some take years. The case weights should not be used to designate the amount of time a case should take from inception to disposition, as this depends on case-specific factors, internal and external factors and other considerations.

This study is comprehensive and reliable because:

- It was designed and conducted by NCSC consultants who are national experts in the development of weighted caseload studies for courts and other justice system agencies.
- A very high percentage (96%) of District Court judicial officers participated in the study, which substantially enhances the credibility and validity of the data collected.
- A survey was conducted of District Court judicial officers to assess whether they have adequate time to achieve reasonable levels of quality in performing their duties. The adequacy of time survey data assisted in determining the reasonableness of the case weights which were based solely on the work time data.
- The NCSC consultants conducted a total of four focus group meetings involving knowledgeable District Court judicial officers to review and discuss the findings from the adequacy of time survey. The

focus group participants also provided feedback on other factors that might not have been captured during the time study. This qualitative input informed the discussion and decisions made by the Committee regarding the case weights and the weighted caseload formula.

NCSC consultants organized the project around the following primary tasks:

1. Development of the research design.

The Committee met with the NCSC consultants in November 2024 to provide guidance for the weighted caseload study. The Committee provided advice and feedback on the overall study design, which case types and activities to include in the weighted caseload formula, the methodology, content, and schedule of the training sessions prior to the time study, the duration of the time study, and the approach and composition of the focus groups. The Committee also provided feedback and recommendations on key issues covered in the final report.

2. Louisiana District Court judicial time study.

During the time study period, the court had 277 judicial officer participants. Ninety-six percent of those District Court judicial officers participated in the five-week time study conducted between January 13 and February 14, 2025. Before the time study began, an NCSC consultant conducted four one-hour training webinars to provide detailed instructions on how all participants should track and record their work time. The NCSC also

provided both written instructions and an online help desk link to participants who had questions about recording time and categorizing information. During the time study, District Court judicial officers kept records of all time spent on case-related and non-case-specific activities and entered their work time data in the NCSC's secure online data entry website.

3. Adequacy of Time Survey.

After the time study data collection period, 227 District Court judicial officers completed an online adequacy of time survey regarding the sufficiency of time available during regular working hours to do their work. The survey results revealed that most judicial officers in the District Court believe they "usually" have enough time to effectively handle their daily tasks. However, the time study data did reveal that many judges work at night and on some weekends to effectively complete all job tasks.

4. Data Analysis and development of preliminary case weights.

NCSC staff analyzed the data collected from the time study and adequacy of time survey, and then drafted reports,

including tables and preliminary case weights for review by the Committee.

5. Four focus groups.

In August 2025, NCSC staff conducted four focus group discussions via Zoom with experienced District Court judges to review the project methodology and discuss the preliminary findings from the time study and adequacy of time survey and to obtain feedback about their day-to-day work experiences.

6. Committee review, discussion, and decision-making.

The NCSC, LASC, and Committee held a final meeting on October 8, 2025 to review the data and make final decisions based on adequacy of time survey and focus group findings. After reviewing all the data and focus group findings, the Committee accepted the case weights as final with no adjustments. There was consensus among the group that, while the data collection period was atypical for many parishes, with a participation rate of 96% and an extra week of data collection¹, the Committee felt that data was as accurate and reflective as it could be. However, the accepted case weights are average case processing times and

¹ The data collection period was originally planned for 4 weeks but due to the unexpected snowstorm and many courts being closed for 3 to 5 days, the decision was made to extend the study by another week.

not reflective of any single case. The time per case can and does vary depending on the case and situation.

7. Preparation of the Final Report.

After the October 8 meeting, NCSC staff developed a report of findings for review by the Committee and LASC.

The final report explains in detail each step in the research and data analysis process for this weighted caseload study and the development of the case weights. The weighted caseload formula is sufficiently flexible and provides the LASC with the framework to determine the overall workload of District Court judges.

Recommendations

The NCSC encourages the LASC to consider the following recommendations regarding the ongoing use of the weighted caseload formula.

Recommendation 1

The weighted caseload formula presented in this report should be the starting point for determining new judgeships in the Louisiana District Courts.² There are qualitative issues that an objective weighted caseload formula cannot account for including but not limited to possible variations in the proportion of cases involving self-represented parties; differences among parishes in the percentage of persons who require court interpreting services (whose hearings require more time); and the number of various judicial support staff (e.g., bailiffs, law clerks, court reporters). Issues such as these that result in longer or shorter case processing times should be considered by the LASC when determining new judgeships.

Recommendation 2

NCSC recommends that the LASC conduct a secondary analysis as a follow up to the weighted caseload study when a new judgeship is requested. During the secondary analysis, the LASC should consider court-

specific and qualitative factors that may affect the need for judges, including but not limited to trends in population and caseloads, atypical requirements for travel among courts, the ability to specialize in certain case types, the availability of support staff (e.g. law clerks, etc.) and local prosecutorial practices.

Recommendation 3

Over time, the integrity of the weighted caseload formula may be affected by external factors including but not limited to changes in legislation, case law, legal practice, court technology, and administrative policies. Depending on necessity and funding, the NCSC recommends that the LASC conduct a comprehensive review of the weighted caseload formula every five to seven years. This review should include a time study in which all or most District Court judicial officers participate. Between updates, if a major change in the law appears to have a significant impact on workload, a quality adjustment panel of experts can be convened to make interim adjustments to the affected case weight(s).

² The weighted caseload formula was not developed for any other purpose than to provide for new judgeships.

I. INTRODUCTION

Funding bodies and the public increasingly call upon the courts and other government agencies to be more efficient and accountable. One of the challenges for courts in responding to this demand is determining the appropriate number of judges and court staff required to provide high-quality services in the courts.

Recognizing the utility and need to update the weighted caseload formula for the Louisiana District Courts, the Louisiana Supreme Court (LASC) sought the assistance of the National Center for State Courts (NCSC) to conduct a weighted caseload study to generate case weights through the process of a time study in which District Court judicial officers, including District Court judges, hearing officers, magistrates, and commissioners, tracked their time for a five-week period.

Different types of cases create different amounts of judicial workload: for example, a felony case typically requires more case processing time than a traffic case. Unlike resource allocation methods that are based on population or raw, unweighted caseloads, the weighted caseload methodology explicitly incorporates the differences in judicial workload associated with different types of cases.

Specifically, the current study accomplished the following:

- Utilized a methodology that bases the development of case weights on all work recorded by District Court judicial officers,

- Included participation from 96% of District Court judicial officers,
- Included a five-week data collection period to ensure sufficient data to develop valid case weights,
- Accounted for District Court judicial work for all phases of case processing,
- Accounted for non-case-related activities and travel that are a normal part of daily work,
- Established a transparent and flexible weighted caseload formula for District Court judicial workload across the state.

Based on a survey of District Court judicial officers, (adequacy of time) the participants ranged in the number of years in which they have been employed by the court from less than one year to over 30 years. Approximately 38% of the participants have been employed with the Louisiana Judiciary for five years or less; approximately 34% have been employed between six and fifteen years, and 31% have served the Louisiana Judiciary for more than fifteen years. This variation in time on the job likely translates into differing case processing times, which is one key reason for using a statewide average of those case processing times.

This report explains the weighted caseload methodology and results in detail and offers recommendations for the ongoing use of the weighted caseload formula.

The Weighted Caseload Methodology

The weighted caseload method of workload analysis is grounded in the understanding that different types of court cases vary in complexity and, consequently, in the amount of judicial officer work they generate. For example, a typical felony creates a greater need for judicial officer resources than the average traffic case. The weighted caseload methodology calculates judicial officer workload based on the court's complement of case filings multiplied by the case weights, which results in the total expected workload for the courts.

The weighted caseload formula consists of three critical elements:

1. *Case filings*, the number of new cases of each type filed each year (or the average of the most recent three years).
2. *Case weights*, which represent the average amount of time required to handle cases of each type.
3. The *year value*, the amount of time each judicial officer has available to work in a year.

While filings counted in the Supreme Court's Annual Report reflect the various filing practices of clerks of court and individual District Attorneys and preferred charging practices, filing counts used for the purposes of this report were developed separately by LASC staff, using a uniform filing definition.

The total annual workload is calculated by multiplying the annual filings and counts (or a three-year average of annual filings) for each

case type by the corresponding case weight, then summing the workload across all case types for each individual court.

The 2025 Weighted Caseload Study

The updated weighted caseload formula is based on a time study in which participants tracked their work time for five weeks. The data were entered into the NCSC's proprietary data entry system.

The NCSC worked with members on an Advisory Committee (Committee) throughout this project. The Committee included 19 judicial officers and LASC staff. The Committee's role was to advise the NCSC on the selection of case types and activities, the time study design, and to make policy decisions regarding the development of the case weights. The Committee met in November 2024 to define the parameters of the study and again in June 2025 to review the preliminary data. A final meeting was held with the Committee in October 2025 to make final decisions regarding the case weights and weighted caseload formula.

The weighted caseload study was conducted in two phases:

1. A *time study* in which all District Court judicial officers were asked to record all case-related and non-case-related work over a five-week period. The time study provided an empirical description of the amount of time currently devoted to processing each case type, as well as the division of the workday between case-related and non-case-related activities.

2. A *quality adjustment* process to ensure that the final case weights incorporate sufficient time for efficient and effective case processing. The quality adjustment process included:

- An *adequacy of time survey* asking District Court judicial officers about the amount of time currently available to perform their work, including their perceived levels of work-related stress and whether the current pace of work is sustainable,
- Four *focus groups* conducted by NCSC including District Court judicial officers from across the state, and
- A review and acceptance of the case weights by the Committee and LASC.

meaning that any given case falls into one, and only one, case type category.

- Categories are logically distinct.
- There are meaningful differences among categories in the amount of judicial officer work required to process the average case.
- There are enough case filings within each category to develop a valid case weight.
- Filings for each case type category or its component case types are tracked consistently and reliably by the LASC.

The Committee defined fourteen case type categories, listed in Figure 1. A more detailed description of the case types can be found in Appendix A.

II. CASE TYPES AND ACTIVITIES

At the Committee's first meeting in November 2024, one of the committee's primary tasks was to establish the case type categories and activities upon which to base the time study. The case types, case-related activities, and non-case-related activities describe all the work required and expected of judicial officers in Louisiana District Courts.

Case Type Categories

The Committee was charged with establishing case type categories that satisfied the following requirements:

- The case type categories are both mutually exclusive and collectively exhaustive,

Figure 1: District Court Judicial Officer Case Types

1	General Civil
2	Contracts and Torts
3	Property
4	Probate/Succession
5	Family/Domestic
6	Civil/Discovery Protective Orders
7	Juvenile Civil/Non-Delinquency
8	Juvenile Delinquency
9	Capital/ Life without Parole
10	Violent Felonies
11	Non-Violent Felonies
12	Misdemeanor
13	Other Criminal
14	Specialty Courts/Problem-Solving Courts

Tasks and Activities

District Court judicial officers perform a variety of functions in and out of court that can be directly related to the processing of cases (case-related activities), as well as non-case-specific

work. NCSC staff worked closely with the Committee to develop a comprehensive list and description of these essential activities. The list of activities served as an organizing tool to guide data collection during the time study. A list of case-related activities for District Court judicial officers is provided in Figure 2. The non-case-related activities are provided in Figure 3. A more detailed description of the case-related and non-case-related activities can be found in Appendices B and C.

The weighted caseload formula is based on a uniform amount of time District Court judicial officers have available to perform all their work annually, including both case-related and non-case-related tasks. When applying the weighted caseload formula, the average amount of time spent on non-case-related activities is held constant, and the remainder of time available is calculated to determine the average amount of time available for judicial officers to perform case-related work. This is a critical component of the weighted caseload formula, so knowing how much time is spent on both case-related and non-case-related work is essential.

Figure 2: District Court Judicial Officer Case-Related Activities

1	Pre-Disposition/Pre-Trial Court Activities
2	Jury Trial Activities
3	Bench Trial Activities
4	Non-Trial Disposition Activities
5	Post-Disposition/Post-Trial Court Activities
7	Specialty Court Activities

Non-Case-Related Activities

Work that is not related to a particular case before the court, such as court management, committee meetings, travel, and professional education, is also an essential part of the judicial workday. To compile a detailed profile of District Court judicial officers' non-case-related activities and provide an empirical basis for constructing the day and year values, the Committee defined non-case-related activities for District Court judicial officers (Figure 3). To simplify the task of completing the time study forms and aid in the validation of the time study data, vacation and other leave and time spent filling out time study forms were included as non-case-related activities.

Figure 3: District Court Judicial Officer Non-Case-Related Activities

1	Non-Case-Related Administration
2	Chief Judge/Deputy Chief Judge Administrative Activities
3	Judicial Education and Training
4	Community Activities and Speaking Engagements
5	Committees, Other Meetings, and Related Work
6	General Legal Research or Reading
7	Travel Time
8	Vacation/Personal Leave/Military Leave
9	Other
10	Time Study Data Reporting and Entry

III. TIME STUDY

The time study phase of the weighted caseload study measured current practice—the amount of time judicial officers currently take to process cases of each type, as well as time spent on non-case-related work. For a period of five weeks, all District Court judicial officers, including hearing officers and commissioners, were asked to track their working time by case type and activity. Separately, the LASC provided counts of filings by case type category. The NCSC used the time study and filing data to calculate the average number of minutes currently spent processing cases within each case type category (preliminary case weights).

Data Collection

During the five weeks from January 13 through February 14, 2025, judicial officers were asked to track their time by case type category and case-specific activity or by a non-case-related activity. Participants were instructed to record all working time, including time spent processing cases outside of regular working hours, if applicable, and all non-case-related work.

To maximize data quality, all time study participants were asked to attend a webinar training module explaining how to categorize and record their time. In addition to the live training module, participants were provided with a recording of the training webinar and reference materials. Additionally, there was a help desk link on the online data entry form time study participants could use to ask questions, when necessary. The web-based data collection method allowed time study participants to verify

that their data was accurately entered and permitted real-time monitoring of participation rates, helping to maximize the quality and completeness of the time study data. Time study data entered by individual judicial officers were used to monitor participation. However, after the conclusion of the time study, all personal identifiers were cleaned from the database, and the analysis was done using aggregate data. As the analysis was based on aggregate data, individual data by judge was discarded, and is not recoverable or available.

As shown in Figure 4, 267 of 277 expected District Court judicial officers fully participated in the time study, for an overall participation rate of 96%. This very high level of participation ensured sufficient data to develop an accurate and reliable profile of current practice in the Louisiana District Courts.

Figure 4: Time Study Participation Rates

	Expected Count	Actual	Participation Rate
1ST JUDICIAL DISTRICT COURT	11	11	100%
2ND JUDICIAL DISTRICT COURT	3	3	100%
3RD JUDICIAL DISTRICT COURT	4	4	100%
4TH JUDICIAL DISTRICT COURT	14	14	100%
5TH JUDICIAL DISTRICT COURT	3	3	100%
6TH JUDICIAL DISTRICT COURT	3	3	100%
7TH JUDICIAL DISTRICT COURT	2	0	0%
8TH JUDICIAL DISTRICT COURT	2	1	50%
9TH JUDICIAL DISTRICT COURT	8	8	100%
10TH JUDICIAL DISTRICT COURT	3	3	100%
11TH JUDICIAL DISTRICT COURT	1	1	100%
12TH JUDICIAL DISTRICT COURT	2	2	100%
13TH JUDICIAL DISTRICT COURT	3	3	100%
14TH JUDICIAL DISTRICT COURT	13	11	85%
15TH JUDICIAL DISTRICT COURT	19	19	100%
16TH JUDICIAL DISTRICT COURT	8	8	100%
17TH JUDICIAL DISTRICT COURT	5	5	100%
18TH JUDICIAL DISTRICT COURT	5	5	100%
19TH JUDICIAL DISTRICT COURT	16	15	94%
20TH JUDICIAL DISTRICT COURT	2	2	100%
21ST JUDICIAL DISTRICT COURT	11	11	100%
22ND JUDICIAL DISTRICT COURT	17	17	100%
23RD JUDICIAL DISTRICT COURT	7	7	100%
24TH JUDICIAL DISTRICT COURT	16	16	100%
25TH JUDICIAL DISTRICT COURT	2	2	100%
26TH JUDICIAL DISTRICT COURT	6	6	100%
27TH JUDICIAL DISTRICT COURT	6	5	83%
28TH JUDICIAL DISTRICT COURT	1	1	100%
29TH JUDICIAL DISTRICT COURT	3	3	100%
30TH JUDICIAL DISTRICT COURT	3	3	100%
31ST JUDICIAL DISTRICT COURT	2	2	100%
32ND JUDICIAL DISTRICT COURT	5	5	100%
33RD JUDICIAL DISTRICT COURT	2	2	100%
34TH JUDICIAL DISTRICT COURT	5	5	100%
35TH JUDICIAL DISTRICT COURT	1	1	100%
36TH JUDICIAL DISTRICT COURT	2	2	100%
37TH JUDICIAL DISTRICT COURT	1	1	100%
38TH JUDICIAL DISTRICT COURT	1	1	100%
39TH JUDICIAL DISTRICT COURT	1	1	100%
40TH JUDICIAL DISTRICT COURT	2	1	50%
42ND JUDICIAL DISTRICT COURT	2	2	100%
CADDO PARISH JUVENILE COURT	3	3	100%
EAST BATON ROUGE FAMILY COURT	4	4	100%
EAST BATON ROUGE JUVENILE COURT	4	4	100%
JEFFERSON PARISH JUVENILE COURT	7	5	71%
ORLEANS CIVIL DISTRICT COURT	14	14	100%
ORLEANS CRIMINAL DISTRICT COURT	17	17	100%
ORLEANS JUVENILE COURT	5	5	100%
Statewide Total	277	267	96%

Caseload Data

To translate the time study data into the average amount of time spent on each type of case (preliminary case weights), it was first necessary to determine the average number of cases of each type filed over the most recent three-year period. The LASC provided filing data for calendar years 2022 through 2024 for each of the case type categories. The caseload data for calendar years 2022, 2023, and 2024 were then averaged to provide an average annual count of filings within each case type category. Using an annual average rather than the caseload data for a single year minimizes the potential for any temporary fluctuations in caseloads to influence the case weights.

Preliminary Case Weights

Following the data collection period, the time study and caseload data were used to calculate preliminary case weights. A preliminary case weight represents the average amount of time judicial officers currently spend processing a case of a particular type. The use of separate case weights for each case type category accounts for the fact that cases of varying levels of complexity require different amounts of judicial case processing time.

The preliminary case weights were calculated by: (1) adding all time spent by District Court judicial officers on each case type during the 24-day data

collection period³, (2) dividing the total amount of time for each case type by 24 (the number of working days in the time study) – to determine the average daily amount of work time, (3) multiplying the daily average time by the number of days District Court judicial officers are expected to work in a year (the year value), which yields the annual amount of work time on each case type, and (4) dividing the annual work time by the number of cases filed for each case type during the most recent and representative 3-year average of filings (CY 2022, 2023, and 2024). This result provides a picture of the average amount of case-related time currently spent by all District Court judicial officers in the Louisiana Courts on each of the identified case types. All data used to calculate the case weights and the weighted caseload formula was in the aggregate. The data for individual districts and parishes was not collected or used in any way and is not available in this manner.

Figure 5 illustrates the calculations for determining the preliminary case weight for General Civil cases.

Figure 5: Example -- Calculating Annualized Minutes and Preliminary Case Weight for General Civil Cases

General Civil Cases- Total Minutes Recorded During Data Collection Period	352,097
<i>Divide by</i>	÷
Work Days of Data Collection Period	24
Average Minutes per Day Working on General Civil Cases	14,671
<i>Multiply by</i>	X
Total Judge Working Days per Year	210
<i>Equals</i>	=
Annualized Minutes for General Civil Cases	3,080,849

Developing Preliminary Case Weight	
Annualized Minutes for General Civil Cases	3,080,849
<i>Divide by</i>	÷
3-Year Average Filings	39,928
<i>Equals</i>	=
Preliminary Case Weight (minutes)	77.16

Based on the time study, District Court judicial officers spend a combined total of 3,080,849 minutes of case-related time on General Civil cases annually. Dividing that time by the 3-year average number of General Civil cases filed (39,928) yields a preliminary case weight of 77.16 minutes, or 77 minutes rounded to a whole number. Figure 6 shows the complete set of preliminary case weights for District Court judicial officers. The preliminary case weights are average case processing times and not meant to reflect the time that a single case should take.

³ The time study period included one holiday (Martin Luther King Day on January 20) resulting in 24-working days.

The Other Criminal case type was included as a case type category specifically for judges to record time for criminal cases in which the case type was unknown but would fall into one of four criminal case types (Capital/Life without Parole, Violent Felonies, Non-Violent Felonies, or Misdemeanor), therefore there were no filings specifically for the Other Criminal case type. Based on this, the Committee opted to spread the time entered under the Other Criminal case type proportionally between the four criminal case types. The proportions were based on the amount of time entered in each of the four case types during the time study. Judges recorded 5% of their time to Capital/ Life without Parole cases, 45% of their time to Violent Felonies, 35% to Non-Violent Felonies, and 15% Misdemeanors. The total time entered for Other Criminal was 186,443, which included 9,322 minutes (5%) in the Capital/ Life without Parole case type category, 83,899 minutes (45%) in Violent Felonies, 65,255 minutes (35%) in Non-Violent Felonies, and 27,967 minutes (15%) Misdemeanor. The Committee reviewed these percentages and agreed that they were reasonable and realistic.

Figure 6: Louisiana District Court Judicial Officer Preliminary Case Weights

<u>Case Type</u>	<u>Preliminary Case Weight (in minutes)</u>
General Civil	77
Contracts and Torts	48
Property	36
Probate/Succession	27
Family/Domestic	150
Civil/Discovery Protective Orders	51
Juvenile Civil/Non-Delinquency	105
Juvenile Delinquency	50
Capital/ Life without Parole	696
Violent Felonies	354
Non-Violent Felonies	78
Misdemeanor	18
Specialty Courts/Problem-Solving Courts	428

District Court Judge Day and Year Values

Two additional pieces to the weighted caseload formula are the judge day and year values. These values represent the amount of time each District Court judicial officer has available for case-related work each day and the number of available working days per year.

District Court Judge Day Value

The judge day value is calculated by subtracting time for lunch, breaks, travel, and non-case-related work (e.g., administration, travel, training) from the total working day.

Time study data indicated that District Court judicial officers spend an average of just under an hour and a half on non-case-related work (82 minutes per judicial officer per day). This results in a case-related day that equates to just over 6 hours (6.13 hours per judicial officer per day) for judicial officers statewide, not including time for travel which varied across the state. While the calculation for the weighted caseload model assumes a 7.5 hour working day, the time study data indicated that judicial officers are consistently working 8 or more hours each day, with some working more than 9 hours per day on average.

District Court Judge Year Value

The judge year value was determined by the Committee with input from the NCSC project team and the LASC. The preliminary year value was calculated by subtracting weekend days, holidays, time related to illness, vacation time, and time spent attending judicial conferences

and seminars from the calendar year. The calculations are shown in Figure 7.

Figure 7: District Court Judge Year

	Days
Total Days per Year	365
Weekends	-104
Holidays	-16
Vacation/Sick/Other Leave	-25
Prof. Development/CLEs	-10
Work Days per Year	210
Work Minutes per Year	94,500

To calculate the final year values for case-related work, the number of days in the working year were multiplied by the day value for case-related work, subtracting non-case-related work and travel time. This figure is then expressed in terms of minutes per year. Figure 8 shows the calculation of the case-related year value for District Court judges.⁴

Figure 8: District Court Judge Case-Specific Year Value

Judge Year (days)		Judge Day (hours)		Minutes per hour		Year Value (minutes)
210	x	6.13	x	60	=	77,258

The final case-related day and year are essential pieces of the weighted caseload formula, as this determines how much time is available for each judicial officer to handle the workload in their court.

IV. QUALITATIVE FEEDBACK

The preliminary case weights generated during the time study represent the amount of time District Court judicial officers *currently* spend handling various types of cases, but do not necessarily indicate whether this is the amount of time they *should* spend on each case. To provide a qualitative assessment of whether current practice allows adequate time for quality performance, time study participants were provided the opportunity to complete an adequacy of time (AOT) survey. The NCSC also conducted focus groups with judicial officers over four sessions to obtain feedback about the data collection period, current workloads, levels of stress related to workload, and the ability to maintain the current pace of work.

Adequacy of Time (AOT) Survey

All District Court judicial officers were asked to complete a web-based adequacy of time survey in March of 2025. Judges were asked to respond to several questions related to the data collection period and their current workload. The survey was completed by a total of 227 judicial officers. Appendix D presents the survey results in detail.

⁴ The year value shown in figure 8 does not have travel deducted as travel varies by parish and therefore should be deducted on a parish-by-parish basis when applying the weighted caseload formula.

The survey data provided information to help the Committee determine whether the case weights derived from the time study data are sufficient to allow judicial officers to complete work in a timely and high-quality manner. Findings from the adequacy of time survey are presented below in tandem with the focus group findings.

Focus Groups

To gain an in-depth understanding of the issues judges face in processing cases, the NCSC held four separate focus group sessions remotely between August 11 – 29, 2025.

The focus groups allowed NCSC staff to understand the different issues facing judicial officers in the Louisiana District Courts and to gain perspective on whether the time study adequately captured a clear picture of their work. The focus group findings and adequacy of time survey data were also presented to the Committee to provide information to base potential case weight adjustments on.

Focus Group Themes and Adequacy of Time Survey Findings

Data Collection Period

Focus group participants were asked if their workload during the time study period of January 13 – February 14, 2025 was typical.

Overall, participants were mixed in whether the workload was typical. Several participants mentioned that their workload felt lighter despite their dockets being full. This was likely due to an increase in cases having motions to continue, settling, and plea bargains. Additionally, some courts were closed for up to

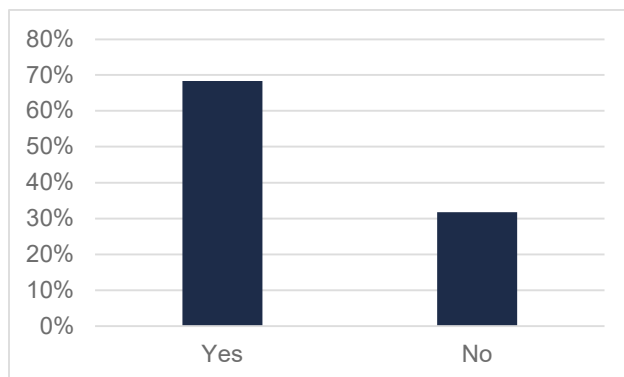
a week due to a heavy snowstorm. Participants also mentioned that there was a heavier than usual presence of police and security due to the Super Bowl and Mardi Gras occurring during the time study period. Because this required heightened security, in some instances, law enforcement was not available to testify.

Conversely, other focus group participants said that they felt the time study period was typical despite the weather-related court closures and additional challenges during the Super Bowl, especially those working in family court and criminal court. Some participants stated that using electronic filing systems and Zoom allowed them to work remotely during the snowstorm.

AOT survey responses. Survey respondents were asked, “During the time study, was your work and workload representative of a typical five-week period?” Approximately two thirds of the survey respondents stated that their work and workload was typical of a five-week period, and approximately one third said that it was not.

Respondents who said that the work and workload was not typical mentioned that they had a lighter workload than usual (33%), trials were scheduled but vacated (31%), or they were scheduled in court for less than usual due to continuances, motions, settlements, etc. (29%). Survey respondents also cited the weather-related court closures, Super Bowl and Mardi Gras as reasons their workload was atypical.

AOT Results, Typical Workload



Sufficient Time

Focus group participants were asked if they have sufficient time on a regular workday to complete their work.

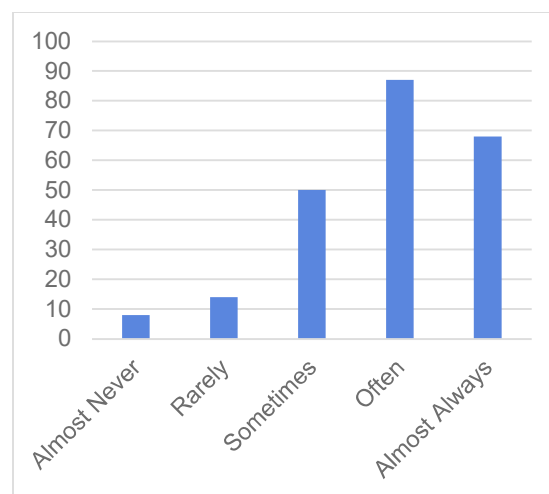
Overall, participants expressed that they do not have adequate time on a regular workday to complete their work in a satisfactory manner and often work through lunch, in the evenings, or over the weekend to complete their work. Participants also stated that working in the evenings or on weekends allows for fewer distractions and interruptions in preparing for cases at home. Several judicial officers said that they often work through lunch hours at least once a week.

Due to the aspirational time standards that the judges are bound to, dockets take priority.⁵ Administrative work, general legal research, and other pending tasks are often done at home after hours. Ultimately, the participants agreed

that despite challenges, they still get their work done.

AOT survey responses. The AOT survey asked respondents to indicate their agreement with the following statement: “I have sufficient time, on a regular basis, to get my work done.” Over half of the AOT responses indicated that they “often” or “almost always” have sufficient time, while 32% indicated either “sometimes”, “rarely”, or “almost never.”

AOT Results, Sufficient Time



Non-Case-Related Work

Focus group participants were asked if they had enough time to handle non-case-related work or off-bench work in addition to bench work.

Judicial officers agreed that they do not have enough time in a typical workday to handle non-case-related work. Much of that work is done

⁵https://www.lasc.org/Supreme_Court_Rules?p=PartGSection6

after hours. General legal research was frequently mentioned as a task that is done after hours or on weekends due to constant interruptions when they are at the courthouse.

Many of the participants felt that case-related work is their highest priority, so, like administrative tasks and general research, meetings with other judges are often scheduled during lunch or after hours.

Case Complexity

Focus group participants were asked about the impact of legislative mandates, court policies, and technology have had on their time to hear or manage cases.

Participants stated that the main impact of legislative mandates is that they require extra meetings through committees to get a better understanding of the changes or new requirements.

Participants were mixed in their responses regarding technology. Tools such as Zoom have allowed more parties to appear for hearings. Zoom has also reduced the amount of travel for some judges going between courts. Some participants also stated that electronic signatures were helpful during the weather-related court closures, and that dockets are easier to manage due to electronic filing.

Conversely, several participants mentioned Zoom can sometimes be a hinderance, citing the additional time it takes for scheduling if courts only have one Zoom account or one courtroom that allows for remote hearings. Additionally waiting for electronic evidence from law enforcement adds to case processing time and

requires that the judge ensure attorneys have adequate time to review the evidence. There was an agreement among the participants that reviewing electronic files is more difficult than reviewing paper files.

Jurisdiction with Urban and Rural Parishes

Focus group participants were asked how work in jurisdictions with urban and rural parishes varies.

In some jurisdictions, rural parishes may have a light civil docket or none. Criminal dockets in rural parishes were described as being average or above average in comparison to urban. However, some participants stated that urban parishes have a greater volume of cases, particularly with felony cases. Case processing in rural parishes is much slower in comparison to urban parishes due to unreliable or a lack of technology, or a lack of judicial support staff. Additionally, transportation is not as available in rural districts and therefore, parties are more likely to appear late or not at all.

Internal and External Challenges

Focus group participants were asked how the lack of resources or internal or external challenges impact their work.

Both urban and rural parishes have experienced high turnover rates for support staff. Statewide court reporter shortages have created challenges for processing cases. Funding issues often lead to support staff acquiring additional duties. For example, a judicial assistant may also act as the court administrator if the court does not have a court administrator.

Despite advances in remote technology, there are locations where prisoners must appear in person. Overcrowding in jails has led to inmates being transferred to other parishes which will often cause delays in hearings.

Participants also mentioned that public defender offices have a high turnover rate and the number of available public defenders has decreased, which has slowed down case processing times, and has led to more self-represented litigants, who may be unfamiliar with the law.

V. COMMITTEE REVIEW OF CASE WEIGHTS AND QUALITATIVE REVIEW

After completing the time study, the adequacy of time survey, and the focus group discussions, the NCSC staff conducted the final meeting with the LASC and Committee on October 8, 2025. The Committee members reviewed the materials prepared by NCSC staff which included findings from the time study and the qualitative input from the adequacy of time survey and focus group feedback.

After thoroughly reviewing all the materials, the Committee accepted the case weights with no adjustments. However, the Committee expressed concern that the case weights may be low due to the time study being conducted during a time that was not typical. With the court closures that resulted from the snowstorm and the high police presence during Mardi Gras and the Superbowl, resulting in the unavailability of law enforcement to testify, there were less cases being heard during that time which may have resulted in slightly lower case weights.

However, there was consensus among the group that while the data collection period was atypical for many parishes, with a participation rate of 96% and an extra week of data collection⁶, the Committee felt that data was as accurate and reflective as it could be. The accepted case weights are average case processing times and are in no way reflective of how long a typical case should take. The time per case can and does vary depending on the case and situation.

The final case weights (shown in figure 9) are critical factors in the weighted caseload formula and will allow the LASC to determine the workload of the Louisiana District Courts and the resources needed to handle that work moving forward.

Figure 9: Louisiana District Court Judicial Officers Final Case Weights

Case Type	Final Case Weight (in minutes)
General Civil	77
Contracts and Torts	48
Property	36
Probate/Succession	27
Family/Domestic	150
Civil/Discovery Protective Orders	51
Juvenile Civil/Non-Delinquency	105
Juvenile Delinquency	50
Capital/ Life without Parole	696
Violent Felonies	354
Non-Violent Felonies	78
Misdemeanor	18
Specialty Courts/Problem-Solving Courts	428

⁶ The data collection period was originally planned for 4 weeks but due to the unexpected snowstorm and many courts being closed for 3 to 5 days, the decision was made to extend the study by another week.

VI. RECOMMENDATIONS

Recommendations

The NCSC encourages the LASC to consider the following recommendations regarding the ongoing use of the weighted caseload formula.

Recommendation 1

The weighted caseload formula presented in this report should be the starting point for determining new judgeships in the Louisiana District Courts.⁷ There are qualitative issues that an objective weighted caseload formula cannot account for including but not limited to possible variations in the proportion of cases involving self-represented parties; differences among parishes in the percentage of persons who require court interpreting services (whose hearings require more time); and the number of various judicial support staff (e.g., bailiffs, law clerks, court reporters). Issues such as these that result in longer or shorter case processing times should be considered by the LASC when determining new judgeships.

Recommendation 2

NCSC recommends that the LASC conduct a secondary analysis as a follow up to the weighted caseload study when a new judgeship

is requested. During the secondary analysis, the LASC should consider court-specific and qualitative factors that may affect the need for judges, including but not limited to trends in population and caseloads, atypical requirements for travel among courts, the ability to specialize in certain case types, the availability of support staff (e.g. law clerks, etc.) and local prosecutorial practices.

Recommendation 3

Over time, the integrity of the weighted caseload formula may be affected by external factors including but not limited to changes in legislation, case law, legal practice, court technology, and administrative policies. Depending on necessity and funding, the NCSC recommends that the LASC conduct a comprehensive review of the weighted caseload formula every five to seven years. This review should include a time study in which all or most District Court judicial officers participate. Between updates, if a major change in the law appears to have a significant impact on workload, a quality adjustment panel of experts can be convened to make interim adjustments to the affected case weight(s).

⁷ The weighted caseload formula was not developed for any other purpose than to provide for new judgeships.

APPENDIX A: DISTRICT COURT JUDGE CASE TYPE CATEGORIES

A. General Civil	
Emancipation	Injunction (TROs, Preliminary, etc.)
Concursus	Name Change/Birth Records
Interdiction	Open Account/Collections
Garnishment	Suit on Note
Worker's Comp/Employment Discrimination	Interments
Judicial Commitments/AOT (Assisted Outpatient Treatment)	Administrative Appeals
Mandamus	Election Law
Declaratory Judgment	Recusal (Re-Allotment/Ad Hoc Requests)
B. Contracts and Torts	
Personal Injury	Class Action
Property Damage Only	Medical Malpractice
Complex/Multi-Party/Mass Joinder/Toxic Tort	Legal Malpractice
Hurricane Cases	Sex Abuse
Judicial Corporate Dissolution	Breach of Contract
C. Property	
Foreclosure/Eviction/Executory Process	Tax Suit
Quiet Title	Lease
Redhibition	Boundary Disputes
Parish Ordinances/Code Violations	Partition of Co-Owned Property
D. Probate/Succession	
Contested Succession/Minor Heirs	Administration of Succession Tutorship/Minor Settlement
Uncontested Succession	
E. Family/Domestic	
Separation	Support (Child/Spousal)
Divorce	Paternity
Protective Order (Abuse/Stalking)	Custody/Visitation
Community Property Partitions	
F. Civil Protective Orders (Non-Abuse/Non-Stalking)/Discovery Protective Orders (e.g., to Quash, etc.)	
G. Juvenile Civil/Non-Delinquency	

Special immigration status CINC, FINS Adoptions, TPRs	Other Children's Code Article 303
H. Juvenile Delinquency All matters associated with these cases from Arraignment through post-trial motions. Some examples include: Forfeitures, Motions to Set Aside and Expungements, Probation revocations, Felony/Misdemeanor monitoring's, Motion to return evidence, Post conviction relief.	
I. Capital/ Life without Parole All matters associated with these types of cases from Arraignment through Post trial motions). Some examples include: Forfeitures, Motions to Set Aside and Expungements, Probation revocations, Felony/Misdemeanor monitoring's, Motion to return evidence, Post conviction relief.	
J. Violent Felonies As per the statute 14:2, Defined Sex Offenses; All matters associated with these cases from Arraignment through post trial motions. Some examples include: Forfeitures, Motions to Set Aside and Expungements, Probation revocations, Felony/Misdemeanor monitoring's, Motion to return evidence, Post conviction relief.	
K. Non-Violent Felonies Thefts, burglaries, unauthorized use, drug offenses, etc. It includes all matters from arraignment through post trial motions. Some examples include: Forfeitures, Motions to Set Aside and Expungements, Probation revocations, Felony/Misdemeanor monitoring's, Motion to return evidence, Post conviction relief.	
L. Misdemeanor Traffic and all misdemeanor cases from Arraignment through sentencing. Some examples include: Forfeitures, Motions to Set Aside and Expungements, Probation revocations, Felony/Misdemeanor monitoring's, Motion to return evidence, Post conviction relief.	
M. Other Criminal (case type unknown) All criminal matters for which the case type is unknown. Some examples include: Out of State Warrants, Name Changes, 893/894 Motions, Grand Jury proceedings, Pre bill filing activities (PE's, Bond Reductions, 313 Hearings, Warrant Review and Approval).	
N. Specialty Courts/Problem-Solving Courts	

APPENDIX B: DISTRICT COURT JUDGE CASE-RELATED ACTIVITIES

1. Pre-Disposition/ Pre-Trial Court Activities

Includes all court activities that occur in a case prior to a trial or non-trial disposition, such as: mediation, initial appearance/arraignment, pretrial hearings & motions, pretrial conferences, calendar call, mediation, settlement conferences, pretrial management conferences, administrative activities occurring pre-trial, etc.

2. Jury Trial Activities

All activities associated with a jury trial once the trial date has arrived.

3. Bench Trial Activities

All activities associated with a bench trial once the trial date has arrived.

4. Non-Trial Disposition Activities

Includes all disposition activities that result outside of a trial, such as: pleas, uncontested dissolution, nolle pros and dismissal.

5. Post-Disposition/Post-Trial Court Activities

All in-court case-related activities occurring once a disposition has been entered on a case including probation revocations.

6. Problem-Solving Court Activities

All activity associated with problem-solving courts, including in-court activity and other work.

APPENDIX C: DISTRICT COURT JUDGE NON-CASE-RELATED ACTIVITIES

a. Non-Case-Related Administration

Includes work directly related to the *administration or operation* of the court.

- Personnel issues
- Case assignment
- Calendaring
- Management issues
- Internal staff meetings
- Facilities

b. Chief Judge/Deputy Chief Judge Administrative Activities

Includes all administrative tasks that are undertaken only by the Chief Judge or Deputy Chief Judge. Note that a judge who does not hold one of these titles but fills in for a Chief/Deputy Chief Judge during the time studies should include this time here.

c. Education and training

Includes continuing education and professional development, statewide judicial meetings, and out-of-state education programs permitted by the state. Includes both receiving & providing training.

d. Community activities and speaking engagements

Includes time spent on community and civic activities in your role as a judge, e.g., speaking at a local bar luncheon, attendance at rotary functions, or Law Day at the local high school. This activity also includes preparing or officiating at weddings for which you are not paid. Do NOT include time spent on campaigning/judicial election work.

e. Committees, other meetings, and related work

Includes time spent in state, local or other work-related committee meetings, staff or other meetings that are job-related. Also include any work done (prep or post-meeting) for these meetings outside of the actual meeting time.

f. General Legal Research or Reading

Includes keeping up on legal decisions and other legal research and/or policy issues that is pertinent to your job.

g. Travel time

Includes any reimbursable travel. Includes time spent traveling to and from a court or other facility other than one's home chamber for any court-related business, including meetings. Traveling to and from one's own home chamber is local "commuting time" and NOT counted as travel time.

h. Vacation/Leave

Includes any non-recognized holiday/personal/ military leave time. DOES NOT include recognized holidays, they have already been accounted for in the determination of the Judge Year Value.

i. Other

Includes all other work-related, but non-case-related tasks that do not fit in the above categories.

j. Data Reporting & Entry

Time spent each day to record and log the time for the weighted caseload study.

APPENDIX D: ADEQUACY OF TIME SURVEY RESULTS

Adequacy of Time Survey Respondents

Please tell us your position

Judge	199	88%
Magistrate	3	1%
Hearing Officer	21	9%
Commissioner	4	2%
Total	227	100%

How many years have you worked for the Louisiana Judicial Department?

Less than one year	10	4%
1-3 years	32	14%
4-5 years	46	20%
6-10 years	46	20%
11-15 years	32	14%
16-20 years	22	10%
21+ years	39	17%
Total	227	100%

Time Study Period Questions

During the time study, was your work and workload representative of a typical 5-week period?

Yes	155	68%
No	72	32%
Total	227	100%

Please explain how your work was different during the survey period?

I had a lighter workload than usual	24	33%
Several trials were scheduled but vacated	22	31%
I was scheduled in court for less than usual due to continuances, settlement, etc.	21	29%
I was on vacation	15	21%
I was at a conference, committee meeting, community meeting, etc.	10	14%
I took sick/medical leave	9	13%
I experienced technical difficulties	3	4%
I had a heavier workload than usual	2	3%
My colleague(s) was on leave, so I handled their duties	1	1%
I just started a new position	1	1%
Other	37	51%

Was your travel time typical during the study period?

Yes	158	70%
No	26	11%
N/A	43	19%
Total	227	100%

Please explain how your travel was different.

I traveled less than usual	14	54%
I traveled for a conference/meeting	7	27%
I traveled more than usual	4	15%
I traveled to attend training	2	8%
I traveled to another court	1	4%

During the time survey period, was there work that you engaged in that did not get reported?

Yes	91	40%
No	136	60%
Total	227	100%

Please tell us what work did not get reported.

I did not report multitasking or overlapping tasks	62	68%
I did not report miscellaneous or administrative duties/tasks	55	60%
Some of my overtime and/or weekend work did not get reported	46	51%
Time spent on warrant duty call waiting for a request to come in	29	32%
Some of the time I spent on research did not get reported	27	30%
Other	19	21%
I worked while I was on vacation/medical/personal leave, but it was not reported	14	15%
I attended some training sessions, but I did not report the time	9	10%
I experienced technical difficulties	3	3%
I was unable to participate and enter my time during the time study	2	2%

Adequacy of Time

	1 Almost Never	2 Rarely	3 Sometimes	4 Often	5 Almost Always	Average Score
I have sufficient time, on a regular basis to get my work done.	8	14	50	87	68	3.85
I am able to accomplish what needs to be done during the workday.	10	13	55	82	67	3.81
When I start a task, I typically have the time to complete the task.	2	18	77	86	44	3.67
I have the tools and resources to do my job efficiently and effectively.	6	7	56	84	74	3.94
I have enough time to adequately assist court users.	3	5	51	73	94	4.10
There is sufficient time for learning opportunities aligned with my job duties.	3	16	50	90	57	3.84
I am able to meet deadlines without rushing at the last minute.	8	26	83	63	47	3.51
I have time to take lunch and breaks throughout the day.	1	13	54	89	70	3.94
The pace at which I work is sustainable.	22	38	71	61	35	3.22

Obstacles to Case Processing

Please tell us of any obstacles that exist (if any) that hinder your ability to process cases efficiently. Choose all that apply. If there are no obstacles, please select "None".

	Number of Judges	% of Judges
Heavy volume of cases and workload	95	42%
Constant interruptions and having to multi-task	79	35%
Outdated or poor facilities	61	27%
Assisting self-represented litigants	60	26%
Lack of funding	56	25%
Lack of security	52	23%
Poor technology or internet connection	44	19%
Inadequate case management system	43	19%
Not enough court staff	37	16%
Lack of resources	37	16%
Not enough attorneys	34	15%
Not enough judges	32	14%
Lack of time	32	14%
Insufficient pay/benefits	28	12%
Other	27	12%
Continuous changes in laws, processes, public information, etc.	26	11%
Inadequate equipment (e.g. copiers, computers, etc.)	23	10%
None	19	8%
Inadequate training	10	4%
Uneven allocation of work and duties	10	4%