

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$63,829,364	\$47,142,090	\$55,639,568	\$187,069,819	\$140,339,821	\$84,700,253	152.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,465,659	\$3,735,324	\$7,370,543	\$4,242,385	\$4,213,459	(\$3,157,084)	(42.83%)
FEES & SELF-GENERATED	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)	(17.75%)
STATUTORY DEDICATIONS	\$1,349,489	\$50,000	\$50,000	\$201,551,370	\$201,550,000	\$201,500,000	403,000.00%
FEDERAL FUNDS	\$57,160,671	\$68,745,205	\$71,459,457	\$2,524,851,209	\$2,523,641,213	\$2,452,181,756	3,431.57%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,411,717</b>	<b>\$127,362,063</b>	<b>\$142,681,305</b>	<b>\$2,924,511,153</b>	<b>\$2,876,457,347</b>	<b>\$2,733,776,042</b>	<b>1,916.00%</b>
Classified	1	0	0	0	0	0	0%
Unclassified	849	849	849	956	955	106	12.49%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>850</b>	<b>849</b>	<b>849</b>	<b>956</b>	<b>955</b>	<b>106</b>	<b>12.49%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>214</b>	<b>214</b>	<b>210</b>	<b>5,250.00%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>914</b>	<b>913</b>	<b>913</b>	<b>1,230</b>	<b>1,229</b>	<b>316</b>	<b>35%</b>

## 112 - Department of Military Affairs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$63,829,364	\$47,142,090	\$55,639,568	\$187,069,819	\$140,339,821	\$84,700,253	152.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,465,659	\$3,735,324	\$7,370,543	\$4,242,385	\$4,213,459	(\$3,157,084)	(42.83%)
FEES & SELF-GENERATED	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)	(17.75%)
STATUTORY DEDICATIONS	\$1,349,489	\$50,000	\$50,000	\$201,551,370	\$201,550,000	\$201,500,000	403,000.00%
FEDERAL FUNDS	\$57,160,671	\$68,745,205	\$71,459,457	\$2,524,851,209	\$2,523,641,213	\$2,452,181,756	3,431.57%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,411,717</b>	<b>\$127,362,063</b>	<b>\$142,681,305</b>	<b>\$2,924,511,153</b>	<b>\$2,876,457,347</b>	<b>\$2,733,776,042</b>	<b>1,916.00%</b>
Classified	1	0	0	0	0	0	0%
Unclassified	849	849	849	956	955	106	12.49%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>850</b>	<b>849</b>	<b>849</b>	<b>956</b>	<b>955</b>	<b>106</b>	<b>12.49%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>214</b>	<b>214</b>	<b>210</b>	<b>5,250.00%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>914</b>	<b>913</b>	<b>913</b>	<b>1,230</b>	<b>1,229</b>	<b>316</b>	<b>35%</b>

## 1121 - Military Affairs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$53,647,874	\$37,000,897	\$44,864,932	\$43,252,032	\$42,758,325	(\$2,106,607)	(4.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,369,917	\$2,624,122	\$6,258,927	\$2,528,513	\$2,524,122	(\$3,734,805)	(59.67%)
FEES & SELF-GENERATED	\$2,911,346	\$6,662,046	\$7,124,454	\$4,436,502	\$4,377,046	(\$2,747,408)	(38.56%)
STATUTORY DEDICATIONS	\$1,349,489	\$50,000	\$50,000	\$51,370	\$50,000	\$0	0%
FEDERAL FUNDS	\$31,435,995	\$38,593,803	\$40,188,584	\$36,728,914	\$36,100,656	(\$4,087,928)	(10.17%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$94,714,621</b>	<b>\$84,930,868</b>	<b>\$98,486,897</b>	<b>\$86,997,331</b>	<b>\$85,810,149</b>	<b>(\$12,676,748)</b>	<b>(12.87%)</b>
Classified	1	0	0	0	0	0	0%
Unclassified	442	443	443	443	443	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>0</b>	<b>0%</b>

## 1122 - Governor's Office of Homeland Security & Emergency Prep

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$133,494,738	\$87,381,585	\$87,381,585	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$578,135	\$578,135	\$578,135	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$1,301,910	\$1,301,910	\$1,301,910	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$201,500,000	\$201,500,000	\$201,500,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$2,458,366,714	\$2,458,153,396	\$2,458,153,396	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,795,241,497</b>	<b>\$2,748,915,026</b>	<b>\$2,748,915,026</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	120	119	119	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>119</b>	<b>119</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>329</b>	<b>329</b>	<b>0%</b>

## 1123 - Education

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,181,490	\$10,141,193	\$10,774,636	\$10,323,049	\$10,199,911	(\$574,725)	(5.33%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,095,742	\$1,111,202	\$1,111,616	\$1,135,737	\$1,111,202	(\$414)	(0.04%)
FEES & SELF-GENERATED	\$128,933	\$151,981	\$151,981	\$156,145	\$151,981	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$25,724,676	\$30,151,402	\$31,270,873	\$29,755,581	\$29,387,161	(\$1,883,712)	(6.02%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,130,842</b>	<b>\$41,555,778</b>	<b>\$43,309,106</b>	<b>\$41,370,512</b>	<b>\$40,850,255</b>	<b>(\$2,458,851)</b>	<b>(5.68%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	407	406	406	393	393	(13)	(3.20%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>406</b>	<b>406</b>	<b>393</b>	<b>393</b>	<b>(13)</b>	<b>(3.20%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>438</b>	<b>437</b>	<b>437</b>	<b>424</b>	<b>424</b>	<b>(13)</b>	<b>(3%)</b>

## 112V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)	(0.38%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$566,254</b>	<b>\$875,417</b>	<b>\$885,302</b>	<b>\$901,813</b>	<b>\$881,917</b>	<b>(\$3,385)</b>	<b>(0.38%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,639,568	\$7,370,543	\$8,161,737	\$50,000	\$71,459,457	\$142,681,305	849	Existing Operating Budget
(\$969,873)	(\$3,635,219)	(\$2,752,709)	\$0	(\$6,565,365)	(\$13,923,166)	(14)	Statewide Adjustments
(\$3,944,000)	(\$100,000)	\$0	(\$3,536,760)	(\$26,250)	(\$7,607,010)	0	Non-Recurring Other
\$11,411,283	\$0	\$0	(\$214,544,502)	\$800,000	(\$202,333,219)	0	Other Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Other Technical Adjustments
<b>\$140,339,821</b>	<b>\$4,213,459</b>	<b>\$6,712,854</b>	<b>\$201,550,000</b>	<b>\$2,523,641,213</b>	<b>\$2,876,457,347</b>	<b>955</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,292,060	\$0	\$25,000	\$0	\$2,279,785	\$4,596,845	0	Acquisitions & Major Repairs
(\$310,866)	\$0	\$0	\$0	(\$932,598)	(\$1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$489,007)	\$0	\$0	\$0	(\$600,135)	(\$1,089,142)	0	Attrition Adjustment
\$126,112	\$0	\$0	\$0	\$201,758	\$327,870	0	Group Insurance Rate Adjustment for Active Employees
\$19,975	\$0	\$0	\$0	\$8,483	\$28,458	0	Group Insurance Rate Adjustment for Retirees
\$5,557	\$0	\$0	\$0	\$0	\$5,557	0	Legislative Auditor Fees
\$1,732,018	\$0	\$0	\$0	\$1,522,613	\$3,254,631	0	Market Rate Unclassified
\$0	\$0	(\$2,303,500)	\$0	(\$6,140,400)	(\$8,443,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,497,478)	(\$3,635,219)	(\$472,293)	\$0	(\$2,714,252)	(\$15,319,242)	0	Non-recurring Carryforwards
(\$15,172)	\$0	(\$77)	\$0	(\$22,418)	(\$37,667)	0	Office of State Procurement
\$1,307,286	\$0	\$0	\$0	\$0	\$1,307,286	0	Office of Technology Services (OTS)
(\$86,235)	\$0	\$0	\$0	\$0	(\$86,235)	(1)	Personnel Reductions
\$1,016,029	\$0	\$0	\$0	\$464,431	\$1,480,460	0	Related Benefits Base Adjustment
(\$476,670)	\$0	\$0	\$0	(\$582,001)	(\$1,058,671)	0	Retirement Rate Adjustment
\$165,557	\$0	(\$1,839)	\$0	(\$222,260)	(\$58,542)	0	Risk Management
\$2,252,546	\$0	\$0	\$0	\$171,629	\$2,424,175	0	Salary Base Adjustment
(\$490)	\$0	\$0	\$0	\$0	(\$490)	0	State Treasury Fees
(\$17,810)	\$0	\$0	\$0	\$0	(\$17,810)	0	Topographic Mapping
\$6,715	\$0	\$0	\$0	\$0	\$6,715	0	UPS Fees
<b>(\$969,873)</b>	<b>(\$3,635,219)</b>	<b>(\$2,752,709)</b>	<b>\$0</b>	<b>(\$6,565,365)</b>	<b>(\$13,923,166)</b>	<b>(14)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,394,000)	\$0	\$0	\$0	\$0	(\$1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Non-recurs funding for a professional services contract.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding for Civil Air Patrol.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for the Water Campus lease.
\$0	\$0	\$0	(\$3,536,760)	\$0	(\$3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
(\$3,944,000)	(\$100,000)	\$0	(\$3,536,760)	(\$26,250)	(\$7,607,010)	0	<b>Total</b>

**STATE OF LOUISIANA**  
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### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
\$3,025,000	\$0	\$0	\$0	\$0	\$3,025,000	0	Provides funding for the development of an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies.
\$3,686,283	\$0	\$0	\$0	\$0	\$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.
\$0	\$0	\$0	(\$214,544,502)	\$0	(\$214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
<b>\$11,411,283</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$214,544,502)</b>	<b>\$800,000</b>	<b>(\$202,333,219)</b>	<b>0</b>	<b>Total</b>

## Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
<b>\$78,202,843</b>	<b>\$578,135</b>	<b>\$1,303,826</b>	<b>\$419,581,262</b>	<b>\$2,457,973,371</b>	<b>\$2,957,639,437</b>	<b>120</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
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## 112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,639,568	\$7,370,543	\$8,161,737	\$50,000	\$71,459,457	\$142,681,305	849	Existing Operating Budget as of 12/01/2025
(\$969,873)	(\$3,635,219)	(\$2,752,709)	\$0	(\$6,565,365)	(\$13,923,166)	(14)	Statewide Adjustments
(\$3,944,000)	(\$100,000)	\$0	(\$3,536,760)	(\$26,250)	(\$7,607,010)	0	Non-Recurring Other
\$11,411,283	\$0	\$0	(\$214,544,502)	\$800,000	(\$202,333,219)	0	Other Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Other Technical Adjustments
<b>\$140,339,821</b>	<b>\$4,213,459</b>	<b>\$6,712,854</b>	<b>\$201,550,000</b>	<b>\$2,523,641,213</b>	<b>\$2,876,457,347</b>	<b>955</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,292,060	\$0	\$25,000	\$0	\$2,279,785	\$4,596,845	0	Acquisitions & Major Repairs
(\$310,866)	\$0	\$0	\$0	(\$932,598)	(\$1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$489,007)	\$0	\$0	\$0	(\$600,135)	(\$1,089,142)	0	Attrition Adjustment
\$126,112	\$0	\$0	\$0	\$201,758	\$327,870	0	Group Insurance Rate Adjustment for Active Employees
\$19,975	\$0	\$0	\$0	\$8,483	\$28,458	0	Group Insurance Rate Adjustment for Retirees
\$5,557	\$0	\$0	\$0	\$0	\$5,557	0	Legislative Auditor Fees
\$1,732,018	\$0	\$0	\$0	\$1,522,613	\$3,254,631	0	Market Rate Unclassified
\$0	\$0	(\$2,303,500)	\$0	(\$6,140,400)	(\$8,443,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,497,478)	(\$3,635,219)	(\$472,293)	\$0	(\$2,714,252)	(\$15,319,242)	0	Non-recurring Carryforwards
(\$15,172)	\$0	(\$77)	\$0	(\$22,418)	(\$37,667)	0	Office of State Procurement
\$1,307,286	\$0	\$0	\$0	\$0	\$1,307,286	0	Office of Technology Services (OTS)
(\$86,235)	\$0	\$0	\$0	\$0	(\$86,235)	(1)	Personnel Reductions
\$1,016,029	\$0	\$0	\$0	\$464,431	\$1,480,460	0	Related Benefits Base Adjustment
(\$476,670)	\$0	\$0	\$0	(\$582,001)	(\$1,058,671)	0	Retirement Rate Adjustment
\$165,557	\$0	(\$1,839)	\$0	(\$222,260)	(\$58,542)	0	Risk Management
\$2,252,546	\$0	\$0	\$0	\$171,629	\$2,424,175	0	Salary Base Adjustment
(\$490)	\$0	\$0	\$0	\$0	(\$490)	0	State Treasury Fees
(\$17,810)	\$0	\$0	\$0	\$0	(\$17,810)	0	Topographic Mapping
\$6,715	\$0	\$0	\$0	\$0	\$6,715	0	UPS Fees
<b>(\$969,873)</b>	<b>(\$3,635,219)</b>	<b>(\$2,752,709)</b>	<b>\$0</b>	<b>(\$6,565,365)</b>	<b>(\$13,923,166)</b>	<b>(14)</b>	<b>Total</b>

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### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,394,000)	\$0	\$0	\$0	\$0	(\$1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Non-recurs funding for a professional services contract.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding for Civil Air Patrol.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for the Water Campus lease.
\$0	\$0	\$0	(\$3,536,760)	\$0	(\$3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
(\$3,944,000)	(\$100,000)	\$0	(\$3,536,760)	(\$26,250)	(\$7,607,010)	0	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
\$3,025,000	\$0	\$0	\$0	\$0	\$3,025,000	0	Provides funding for the development of an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies.
\$3,686,283	\$0	\$0	\$0	\$0	\$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.
\$0	\$0	\$0	(\$214,544,502)	\$0	(\$214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
\$11,411,283	\$0	\$0	(\$214,544,502)	\$800,000	(\$202,333,219)	0	<b>Total</b>

### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
<b>\$78,202,843</b>	<b>\$578,135</b>	<b>\$1,303,826</b>	<b>\$419,581,262</b>	<b>\$2,457,973,371</b>	<b>\$2,957,639,437</b>	<b>120</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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## 1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,864,932	\$6,258,927	\$7,124,454	\$50,000	\$40,188,584	\$98,486,897	443	Existing Operating Budget as of 12/01/2025
(\$2,106,607)	(\$3,634,805)	(\$2,747,408)	\$0	(\$4,887,928)	(\$13,376,748)	0	Statewide Adjustments
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Other Adjustments
<b>\$42,758,325</b>	<b>\$2,524,122</b>	<b>\$4,377,046</b>	<b>\$50,000</b>	<b>\$36,100,656</b>	<b>\$85,810,149</b>	<b>443</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,165,059	\$0	\$0	\$0	\$1,755,000	\$3,920,059	0	Acquisitions & Major Repairs
(\$241,272)	\$0	\$0	\$0	(\$160,848)	(\$402,120)	0	Attrition Adjustment
\$59,188	\$0	\$0	\$0	\$40,219	\$99,407	0	Group Insurance Rate Adjustment for Active Employees
\$12,725	\$0	\$0	\$0	\$8,483	\$21,208	0	Group Insurance Rate Adjustment for Retirees
\$10,833	\$0	\$0	\$0	\$0	\$10,833	0	Legislative Auditor Fees
\$1,001,075	\$0	\$0	\$0	\$274,978	\$1,276,053	0	Market Rate Unclassified
\$0	\$0	(\$2,285,000)	\$0	(\$5,059,075)	(\$7,344,075)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,864,035)	(\$3,634,805)	(\$462,408)	\$0	(\$1,594,781)	(\$13,556,029)	0	Non-recurring Carryforwards
(\$51)	\$0	\$0	\$0	\$0	(\$51)	0	Office of State Procurement
\$180,303	\$0	\$0	\$0	\$0	\$180,303	0	Office of Technology Services (OTS)
\$814,937	\$0	\$0	\$0	\$2,795	\$817,732	0	Related Benefits Base Adjustment
(\$233,806)	\$0	\$0	\$0	(\$156,571)	(\$390,377)	0	Retirement Rate Adjustment
\$306,782	\$0	\$0	\$0	\$0	\$306,782	0	Risk Management
\$1,681,752	\$0	\$0	\$0	\$1,872	\$1,683,624	0	Salary Base Adjustment
(\$490)	\$0	\$0	\$0	\$0	(\$490)	0	State Treasury Fees
(\$2,104)	\$0	\$0	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$2,497	\$0	\$0	\$0	\$0	\$2,497	0	UPS Fees
<b>(\$2,106,607)</b>	<b>(\$3,634,805)</b>	<b>(\$2,747,408)</b>	<b>\$0</b>	<b>(\$4,887,928)</b>	<b>(\$13,376,748)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for the Water Campus lease.
<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>0</b>	<b>Total</b>

## 1122 - Governor's Office of Homeland Security & Emergency

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,711,459	\$0	(\$1,916)	\$0	\$180,025	\$1,889,568	(1)	Statewide Adjustments
(\$3,944,000)	\$0	\$0	(\$3,536,760)	\$0	(\$7,480,760)	0	Non-Recurring Other
\$11,411,283	\$0	\$0	(\$214,544,502)	\$0	(\$203,133,219)	0	Other Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Other Technical Adjustments
<b>\$87,381,585</b>	<b>\$578,135</b>	<b>\$1,301,910</b>	<b>\$201,500,000</b>	<b>\$2,458,153,396</b>	<b>\$2,748,915,026</b>	<b>119</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$172,412)	\$0	\$0	\$0	(\$213,318)	(\$385,730)	0	Attrition Adjustment
\$41,082	\$0	\$0	\$0	\$83,056	\$124,138	0	Group Insurance Rate Adjustment for Active Employees
\$7,250	\$0	\$0	\$0	\$0	\$7,250	0	Group Insurance Rate Adjustment for Retirees
(\$5,276)	\$0	\$0	\$0	\$0	(\$5,276)	0	Legislative Auditor Fees
\$503,277	\$0	\$0	\$0	\$557,292	\$1,060,569	0	Market Rate Unclassified
(\$15,121)	\$0	(\$77)	\$0	(\$22,418)	(\$37,616)	0	Office of State Procurement
\$1,126,983	\$0	\$0	\$0	\$0	\$1,126,983	0	Office of Technology Services (OTS)
(\$86,235)	\$0	\$0	\$0	\$0	(\$86,235)	(1)	Personnel Reductions
\$144,765	\$0	\$0	\$0	\$281,023	\$425,788	0	Related Benefits Base Adjustment
(\$169,982)	\$0	\$0	\$0	(\$204,714)	(\$374,696)	0	Retirement Rate Adjustment
(\$141,225)	\$0	(\$1,839)	\$0	(\$222,260)	(\$365,324)	0	Risk Management
\$489,841	\$0	\$0	\$0	(\$78,636)	\$411,205	0	Salary Base Adjustment
(\$15,706)	\$0	\$0	\$0	\$0	(\$15,706)	0	Topographic Mapping
\$4,218	\$0	\$0	\$0	\$0	\$4,218	0	UPS Fees
<b>\$1,711,459</b>	<b>\$0</b>	<b>(\$1,916)</b>	<b>\$0</b>	<b>\$180,025</b>	<b>\$1,889,568</b>	<b>(1)</b>	<b>Total</b>

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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,394,000)	\$0	\$0	\$0	\$0	(\$1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding for Civil Air Patrol.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
\$0	\$0	\$0	(\$3,536,760)	\$0	(\$3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
<b>(\$3,944,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,536,760)</b>	<b>\$0</b>	<b>(\$7,480,760)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
\$3,025,000	\$0	\$0	\$0	\$0	\$3,025,000	0	Provides funding for the development of an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies.
\$3,686,283	\$0	\$0	\$0	\$0	\$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.
\$0	\$0	\$0	(\$214,544,502)	\$0	(\$214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
<b>\$11,411,283</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$214,544,502)</b>	<b>\$0</b>	<b>(\$203,133,219)</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
<b>\$78,202,843</b>	<b>\$578,135</b>	<b>\$1,303,826</b>	<b>\$419,581,262</b>	<b>\$2,457,973,371</b>	<b>\$2,957,639,437</b>	<b>120</b>	<b>Total</b>

## 1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,774,636	\$1,111,616	\$151,981	\$0	\$31,270,873	\$43,309,106	406	Existing Operating Budget as of 12/01/2025
(\$574,725)	(\$414)	\$0	\$0	(\$1,857,462)	(\$2,432,601)	(13)	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Non-Recurring Other
<b>\$10,199,911</b>	<b>\$1,111,202</b>	<b>\$151,981</b>	<b>\$0</b>	<b>\$29,387,161</b>	<b>\$40,850,255</b>	<b>393</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$127,001	\$0	\$0	\$0	\$524,785	\$651,786	0	Acquisitions & Major Repairs
(\$310,866)	\$0	\$0	\$0	(\$932,598)	(\$1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$75,323)	\$0	\$0	\$0	(\$225,969)	(\$301,292)	0	Attrition Adjustment
\$25,842	\$0	\$0	\$0	\$78,483	\$104,325	0	Group Insurance Rate Adjustment for Active Employees
\$227,666	\$0	\$0	\$0	\$690,343	\$918,009	0	Market Rate Unclassified
\$0	\$0	\$0	\$0	(\$1,081,325)	(\$1,081,325)	0	Non-Recurring Acquisitions & Major Repairs
(\$633,443)	(\$414)	\$0	\$0	(\$1,119,471)	(\$1,753,328)	0	Non-recurring Carryforwards
\$56,327	\$0	\$0	\$0	\$180,613	\$236,940	0	Related Benefits Base Adjustment
(\$72,882)	\$0	\$0	\$0	(\$220,716)	(\$293,598)	0	Retirement Rate Adjustment
\$80,953	\$0	\$0	\$0	\$248,393	\$329,346	0	Salary Base Adjustment
<b>(\$574,725)</b>	<b>(\$414)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,857,462)</b>	<b>(\$2,432,601)</b>	<b>(13)</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Non-recurs funding for a professional services contract.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$26,250)</b>	<b>(\$26,250)</b>	<b>0</b>	<b>Total</b>

## 112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$885,302	\$0	\$0	\$885,302	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$3,385)	\$0	\$0	(\$3,385)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$881,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881,917</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	\$0	\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$18,500)	\$0	\$0	(\$18,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$9,885)	\$0	\$0	(\$9,885)	0	Non-recurring Carryforwards
<b>\$0</b>	<b>\$0</b>	<b>(\$3,385)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,385)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$41,667,936	\$47,463,301	\$46,809,112	\$62,397,904	\$61,715,330	\$14,906,218
Other Compensation	\$1,889,501	\$2,603,909	\$3,137,531	\$3,137,531	\$3,137,531	\$0
Related Benefits	\$17,969,188	\$19,766,149	\$19,886,716	\$25,545,834	\$25,266,349	\$5,379,633
<b>TOTAL PERSONAL SERVICES</b>	<b>\$61,526,625</b>	<b>\$69,833,359</b>	<b>\$69,833,359</b>	<b>\$91,081,269</b>	<b>\$90,119,210</b>	<b>\$20,285,851</b>
Travel	\$759,765	\$652,640	\$480,911	\$635,292	\$624,828	\$143,917
Operating Services	\$23,548,212	\$20,962,500	\$24,046,916	\$24,165,974	\$23,579,572	(\$467,344)
Supplies	\$8,030,692	\$13,523,682	\$12,253,604	\$12,704,987	\$12,376,380	\$122,776
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,338,669</b>	<b>\$35,138,822</b>	<b>\$36,781,431</b>	<b>\$37,506,253</b>	<b>\$36,580,780</b>	<b>(\$200,651)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,610,894</b>	<b>\$3,814,262</b>	<b>\$4,998,030</b>	<b>\$5,843,267</b>	<b>\$5,744,817</b>	<b>\$746,787</b>
Other Charges	\$17,460,445	\$3,143,525	\$10,097,511	\$2,754,733,428	\$2,708,665,604	\$2,698,568,093
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,732,481	\$8,399,295	\$8,697,545	\$30,778,091	\$30,778,091	\$22,080,546
<b>TOTAL OTHER CHARGES</b>	<b>\$26,192,926</b>	<b>\$11,542,820</b>	<b>\$18,795,056</b>	<b>\$2,785,511,519</b>	<b>\$2,739,443,695</b>	<b>\$2,720,648,639</b>
Acquisitions	\$4,715,805	\$1,204,020	\$4,563,312	\$3,212,146	\$3,212,146	(\$1,351,166)
Major Repairs	\$4,026,798	\$5,828,780	\$7,710,117	\$1,356,699	\$1,356,699	(\$6,353,418)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,742,603</b>	<b>\$7,032,800</b>	<b>\$12,273,429</b>	<b>\$4,568,845</b>	<b>\$4,568,845</b>	<b>(\$7,704,584)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,411,717</b>	<b>\$127,362,063</b>	<b>\$142,681,305</b>	<b>\$2,924,511,153</b>	<b>\$2,876,457,347</b>	<b>\$2,733,776,042</b>
Classified	1	0	0	0	0	0
Unclassified	849	849	849	956	955	106
<b>AUTHORIZED T.O. POSITIONS</b>	<b>850</b>	<b>849</b>	<b>849</b>	<b>956</b>	<b>955</b>	<b>106</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>214</b>	<b>214</b>	<b>210</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>
<b>POSITIONS</b>	<b>914</b>	<b>913</b>	<b>913</b>	<b>1,230</b>	<b>1,229</b>	<b>316</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**112 - Department of Military Affairs**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$41,667,936	\$47,463,301	\$46,809,112	\$62,397,904	\$61,715,330	\$14,906,218
Other Compensation	\$1,889,501	\$2,603,909	\$3,137,531	\$3,137,531	\$3,137,531	\$0
Related Benefits	\$17,969,188	\$19,766,149	\$19,886,716	\$25,545,834	\$25,266,349	\$5,379,633
<b>TOTAL PERSONAL SERVICES</b>	<b>\$61,526,625</b>	<b>\$69,833,359</b>	<b>\$69,833,359</b>	<b>\$91,081,269</b>	<b>\$90,119,210</b>	<b>\$20,285,851</b>
Travel	\$759,765	\$652,640	\$480,911	\$635,292	\$624,828	\$143,917
Operating Services	\$23,548,212	\$20,962,500	\$24,046,916	\$24,165,974	\$23,579,572	(\$467,344)
Supplies	\$8,030,692	\$13,523,682	\$12,253,604	\$12,704,987	\$12,376,380	\$122,776
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,338,669</b>	<b>\$35,138,822</b>	<b>\$36,781,431</b>	<b>\$37,506,253</b>	<b>\$36,580,780</b>	<b>(\$200,651)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,610,894</b>	<b>\$3,814,262</b>	<b>\$4,998,030</b>	<b>\$5,843,267</b>	<b>\$5,744,817</b>	<b>\$746,787</b>
Other Charges	\$17,460,445	\$3,143,525	\$10,097,511	\$2,754,733,428	\$2,708,665,604	\$2,698,568,093
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,732,481	\$8,399,295	\$8,697,545	\$30,778,091	\$30,778,091	\$22,080,546
<b>TOTAL OTHER CHARGES</b>	<b>\$26,192,926</b>	<b>\$11,542,820</b>	<b>\$18,795,056</b>	<b>\$2,785,511,519</b>	<b>\$2,739,443,695</b>	<b>\$2,720,648,639</b>
Acquisitions	\$4,715,805	\$1,204,020	\$4,563,312	\$3,212,146	\$3,212,146	(\$1,351,166)
Major Repairs	\$4,026,798	\$5,828,780	\$7,710,117	\$1,356,699	\$1,356,699	(\$6,353,418)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,742,603</b>	<b>\$7,032,800</b>	<b>\$12,273,429</b>	<b>\$4,568,845</b>	<b>\$4,568,845</b>	<b>(\$7,704,584)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,411,717</b>	<b>\$127,362,063</b>	<b>\$142,681,305</b>	<b>\$2,924,511,153</b>	<b>\$2,876,457,347</b>	<b>\$2,733,776,042</b>
Classified	1	0	0	0	0	0
Unclassified	849	849	849	956	955	106
<b>AUTHORIZED T.O. POSITIONS</b>	<b>850</b>	<b>849</b>	<b>849</b>	<b>956</b>	<b>955</b>	<b>106</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>214</b>	<b>214</b>	<b>210</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>
<b>POSITIONS</b>	<b>914</b>	<b>913</b>	<b>913</b>	<b>1,230</b>	<b>1,229</b>	<b>316</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 1121 - Military Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$23,638,133	\$26,529,727	\$25,875,538	\$28,524,311	\$28,236,676	\$2,361,138
Other Compensation	\$1,437,340	\$1,204,705	\$1,738,327	\$1,738,327	\$1,738,327	\$0
Related Benefits	\$10,312,280	\$11,062,747	\$11,183,314	\$12,037,896	\$11,923,411	\$740,097
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,387,753</b>	<b>\$38,797,179</b>	<b>\$38,797,179</b>	<b>\$42,300,534</b>	<b>\$41,898,414</b>	<b>\$3,101,235</b>
Travel	\$519,238	\$470,029	\$276,548	\$182,413	\$177,548	(\$99,000)
Operating Services	\$20,671,431	\$17,616,287	\$20,464,681	\$18,536,456	\$18,039,435	(\$2,425,246)
Supplies	\$3,968,376	\$8,943,847	\$7,606,736	\$7,569,536	\$7,367,661	(\$239,075)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,159,045</b>	<b>\$27,030,163</b>	<b>\$28,347,965</b>	<b>\$26,288,405</b>	<b>\$25,584,644</b>	<b>(\$2,763,321)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,033,010</b>	<b>\$3,203,723</b>	<b>\$4,169,804</b>	<b>\$3,873,485</b>	<b>\$3,792,184</b>	<b>(\$377,620)</b>
Other Charges	\$16,791,434	\$2,287,838	\$9,032,283	\$2,394,424	\$2,394,424	(\$6,637,859)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,120,905	\$7,678,990	\$7,834,241	\$8,245,424	\$8,245,424	\$411,183
<b>TOTAL OTHER CHARGES</b>	<b>\$24,912,339</b>	<b>\$9,966,828</b>	<b>\$16,866,524</b>	<b>\$10,639,848</b>	<b>\$10,639,848</b>	<b>(\$6,226,676)</b>
Acquisitions	\$3,893,663	\$838,900	\$4,142,262	\$2,950,059	\$2,950,059	(\$1,192,203)
Major Repairs	\$2,328,810	\$5,094,075	\$6,163,163	\$945,000	\$945,000	(\$5,218,163)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,222,474</b>	<b>\$5,932,975</b>	<b>\$10,305,425</b>	<b>\$3,895,059</b>	<b>\$3,895,059</b>	<b>(\$6,410,366)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$94,714,621</b>	<b>\$84,930,868</b>	<b>\$98,486,897</b>	<b>\$86,997,331</b>	<b>\$85,810,149</b>	<b>(\$12,676,748)</b>
Classified	1	0	0	0	0	0
Unclassified	442	443	443	443	443	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>
<b>POSITIONS</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

1122 - Governor's Office of Homeland Security & Eme

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$12,669,342	\$12,486,466	\$12,486,466
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$5,047,051	\$4,971,280	\$4,971,280
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,716,393</b>	<b>\$17,457,746</b>	<b>\$17,457,746</b>
Travel	\$0	\$0	\$0	\$242,917	\$242,917	\$242,917
Operating Services	\$0	\$0	\$0	\$2,278,079	\$2,278,079	\$2,278,079
Supplies	\$0	\$0	\$0	\$383,468	\$383,468	\$383,468
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,904,464</b>	<b>\$2,904,464</b>	<b>\$2,904,464</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>
Other Charges	\$0	\$0	\$0	\$2,751,436,829	\$2,705,369,005	\$2,705,369,005
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$21,833,811	\$21,833,811	\$21,833,811
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,773,270,640</b>	<b>\$2,727,202,816</b>	<b>\$2,727,202,816</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,795,241,497</b>	<b>\$2,748,915,026</b>	<b>\$2,748,915,026</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	120	119	119
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>119</b>	<b>119</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>210</b>	<b>210</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>329</b>	<b>329</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**1123 - Education**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$18,029,803	\$20,933,574	\$20,933,574	\$21,204,251	\$20,992,188	\$58,614
Other Compensation	\$400,967	\$1,303,816	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$7,635,642	\$8,667,998	\$8,667,998	\$8,425,483	\$8,336,254	(\$331,744)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,066,412</b>	<b>\$30,905,388</b>	<b>\$30,905,388</b>	<b>\$30,933,550</b>	<b>\$30,632,258</b>	<b>(\$273,130)</b>
Travel	\$240,527	\$181,611	\$203,363	\$208,935	\$203,363	\$0
Operating Services	\$2,852,900	\$3,303,043	\$3,535,198	\$3,306,612	\$3,218,427	(\$316,771)
Supplies	\$3,599,219	\$3,897,880	\$3,958,895	\$4,051,816	\$3,943,757	(\$15,138)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,692,646</b>	<b>\$7,382,534</b>	<b>\$7,697,456</b>	<b>\$7,567,363</b>	<b>\$7,365,547</b>	<b>(\$331,909)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$577,884</b>	<b>\$610,539</b>	<b>\$828,226</b>	<b>\$619,782</b>	<b>\$602,633</b>	<b>(\$225,593)</b>
Other Charges	\$669,011	\$855,687	\$1,065,228	\$902,175	\$902,175	(\$163,053)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$611,576	\$720,305	\$863,304	\$698,856	\$698,856	(\$164,448)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,280,587</b>	<b>\$1,575,992</b>	<b>\$1,928,532</b>	<b>\$1,601,031</b>	<b>\$1,601,031</b>	<b>(\$327,501)</b>
Acquisitions	\$815,325	\$346,620	\$402,550	\$237,087	\$237,087	(\$165,463)
Major Repairs	\$1,697,988	\$734,705	\$1,546,954	\$411,699	\$411,699	(\$1,135,255)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,513,313</b>	<b>\$1,081,325</b>	<b>\$1,949,504</b>	<b>\$648,786</b>	<b>\$648,786</b>	<b>(\$1,300,718)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,130,842</b>	<b>\$41,555,778</b>	<b>\$43,309,106</b>	<b>\$41,370,512</b>	<b>\$40,850,255</b>	<b>(\$2,458,851)</b>
Classified	0	0	0	0	0	0
Unclassified	407	406	406	393	393	(13)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>406</b>	<b>406</b>	<b>393</b>	<b>393</b>	<b>(13)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>POSITIONS</b>	<b>438</b>	<b>437</b>	<b>437</b>	<b>424</b>	<b>424</b>	<b>(13)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 112V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$51,194	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$21,266	\$35,404	\$35,404	\$35,404	\$35,404	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$72,460</b>	<b>\$130,792</b>	<b>\$130,792</b>	<b>\$130,792</b>	<b>\$130,792</b>	<b>\$0</b>
Travel	\$0	\$1,000	\$1,000	\$1,027	\$1,000	\$0
Operating Services	\$23,881	\$43,170	\$47,037	\$44,827	\$43,631	(\$3,406)
Supplies	\$463,097	\$681,955	\$687,973	\$700,167	\$681,494	(\$6,479)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$486,978</b>	<b>\$726,125</b>	<b>\$736,010</b>	<b>\$746,021</b>	<b>\$726,125</b>	<b>(\$9,885)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$6,816	\$18,500	\$18,500	\$25,000	\$25,000	\$6,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,816</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$6,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$566,254</b>	<b>\$875,417</b>	<b>\$885,302</b>	<b>\$901,813</b>	<b>\$881,917</b>	<b>(\$3,385)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)
<b>Total:</b>	<b>\$3,606,533</b>	<b>\$7,689,444</b>	<b>\$8,161,737</b>	<b>\$6,796,370</b>	<b>\$6,712,854</b>	<b>(\$1,448,883)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,370	\$50,000	\$0
State Emergency Response Fund	\$1,349,489	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Louisiana Water Sector Fund	\$0	\$0	\$0	\$200,000,000	\$200,000,000	\$200,000,000
Disability-Focused Disaster Preparedness And Response Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
<b>Total:</b>	<b>\$1,349,489</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$201,551,370</b>	<b>\$201,550,000</b>	<b>\$201,500,000</b>

## 112 - Department of Military Affairs

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)
<b>Total:</b>	<b>\$3,606,533</b>	<b>\$7,689,444</b>	<b>\$8,161,737</b>	<b>\$6,796,370</b>	<b>\$6,712,854</b>	<b>(\$1,448,883)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,370	\$50,000	\$0
State Emergency Response Fund	\$1,349,489	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Louisiana Water Sector Fund	\$0	\$0	\$0	\$200,000,000	\$200,000,000	\$200,000,000
Disability-Focused Disaster Preparedness And Respon	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
<b>Total:</b>	<b>\$1,349,489</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$201,551,370</b>	<b>\$201,550,000</b>	<b>\$201,500,000</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 1121 - Military Affairs

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,911,346	\$6,662,046	\$7,124,454	\$4,436,502	\$4,377,046	(\$2,747,408)
<b>Total:</b>	<b>\$2,911,346</b>	<b>\$6,662,046</b>	<b>\$7,124,454</b>	<b>\$4,436,502</b>	<b>\$4,377,046</b>	<b>(\$2,747,408)</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,370	\$50,000	\$0
State Emergency Response Fund	\$1,349,489	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,349,489</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,370</b>	<b>\$50,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

1122 - Governor's Office of Homeland Security & Emergen

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$0	\$0	\$1,301,910	\$1,301,910	\$1,301,910
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,301,910</b>	<b>\$1,301,910</b>	<b>\$1,301,910</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
State Emergency Response Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Louisiana Water Sector Fund	\$0	\$0	\$0	\$200,000,000	\$200,000,000	\$200,000,000
Disability-Focused Disaster Preparedness And Respon	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,500,000</b>	<b>\$201,500,000</b>	<b>\$201,500,000</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 1123 - Education

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$128,933	\$151,981	\$151,981	\$156,145	\$151,981	\$0
<b>Total:</b>	<b>\$128,933</b>	<b>\$151,981</b>	<b>\$151,981</b>	<b>\$156,145</b>	<b>\$151,981</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 112V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)
<b>Total:</b>	<b>\$566,254</b>	<b>\$875,417</b>	<b>\$885,302</b>	<b>\$901,813</b>	<b>\$881,917</b>	<b>(\$3,385)</b>