

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%
TOTAL MEANS OF FINANCING	\$132,411,717	\$127,362,063	\$142,681,305	\$2,924,511,153	\$2,876,457,347	\$2,733,776,042	1,916.00%
Classified	1	0	0	0	0	0	0%
Unclassified	849	849	849	956	955	106	12.49%
AUTHORIZED T.O. POSITIONS	850	849	849	956	955	106	12.49%
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	214	214	210	5,250.00%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	914	913	913	1,230	1,229	316	35%

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%
TOTAL MEANS OF FINANCING	\$132,411,717	\$127,362,063	\$142,681,305	\$2,924,511,153	\$2,876,457,347	\$2,733,776,042	1,916.00%
Classified	1	0	0	0	0	0	0%
Unclassified	849	849	849	956	955	106	12.49%
AUTHORIZED T.O. POSITIONS	850	849	849	956	955	106	12.49%
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	214	214	210	5,250.00%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	914	913	913	1,230	1,229	316	35%

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%)
TOTAL MEANS OF FINANCING	\$94,714,621	\$84,930,868	\$98,486,897	\$86,997,331	\$85,810,149	(\$12,676,748)	(12.87%)
Classified	1	0	0	0	0	0	0%
Unclassified	442	443	443	443	443	0	0%
AUTHORIZED T.O. POSITIONS	443	443	443	443	443	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	471	471	471	471	471	0	0%

1122 - Governor’s Office of Homeland Security & Emergency Prepar

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%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$2,795,241,497	\$2,748,915,026	\$2,748,915,026	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	120	119	119	0%
AUTHORIZED T.O. POSITIONS	0	0	0	120	119	119	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	210	210	210	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	330	329	329	0%

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%)
TOTAL MEANS OF FINANCING	\$37,130,842	\$41,555,778	\$43,309,106	\$41,370,512	\$40,850,255	(\$2,458,851)	(5.68%)
Classified	0	0	0	0	0	0	0%
Unclassified	407	406	406	393	393	(13)	(3.20%)
AUTHORIZED T.O. POSITIONS	407	406	406	393	393	(13)	(3.20%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	28	28	28	28	28	0	0%
POSITIONS	438	437	437	424	424	(13)	(3%)

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%
TOTAL MEANS OF FINANCING	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)	(0.38%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	5	5	5	5	5	0	0%

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
\$140,339,821	\$4,213,459	\$6,712,854	\$201,550,000	\$2,523,641,213	\$2,876,457,347	955	Total

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
(\$969,873)	(\$3,635,219)	(\$2,752,709)	\$0	(\$6,565,365)	(\$13,923,166)	(14)	Total

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	Total



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	Total

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.
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

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
\$140,339,821	\$4,213,459	\$6,712,854	\$201,550,000	\$2,523,641,213	\$2,876,457,347	955	Total

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
(\$969,873)	(\$3,635,219)	(\$2,752,709)	\$0	(\$6,565,365)	(\$13,923,166)	(14)	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

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	Total

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	Total

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.
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total

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
\$42,758,325	\$2,524,122	\$4,377,046	\$50,000	\$36,100,656	\$85,810,149	443	Total

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
(\$2,106,607)	(\$3,634,805)	(\$2,747,408)	\$0	(\$4,887,928)	(\$13,376,748)	0	Total

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.
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Total

STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

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.
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Total

STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

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
\$87,381,585	\$578,135	\$1,301,910	\$201,500,000	\$2,458,153,396	\$2,748,915,026	119	Total

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
\$1,711,459	\$0	(\$1,916)	\$0	\$180,025	\$1,889,568	(1)	Total

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.
(\$3,944,000)	\$0	\$0	(\$3,536,760)	\$0	(\$7,480,760)	0	Total

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.
\$11,411,283	\$0	\$0	(\$214,544,502)	\$0	(\$203,133,219)	0	Total

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.
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total



STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

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
\$10,199,911	\$1,111,202	\$151,981	\$0	\$29,387,161	\$40,850,255	393	Total

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
(\$574,725)	(\$414)	\$0	\$0	(\$1,857,462)	(\$2,432,601)	(13)	Total

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.
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Total

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
\$0	\$0	\$881,917	\$0	\$0	\$881,917	0	Total

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
\$0	\$0	(\$3,385)	\$0	\$0	(\$3,385)	0	Total

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
TOTAL PERSONAL SERVICES	\$61,526,625	\$69,833,359	\$69,833,359	\$91,081,269	\$90,119,210	\$20,285,851
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
TOTAL OPERATING EXPENSES	\$32,338,669	\$35,138,822	\$36,781,431	\$37,506,253	\$36,580,780	(\$200,651)
PROFESSIONAL SERVICES	\$3,610,894	\$3,814,262	\$4,998,030	\$5,843,267	\$5,744,817	\$746,787
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
TOTAL OTHER CHARGES	\$26,192,926	\$11,542,820	\$18,795,056	\$2,785,511,519	\$2,739,443,695	\$2,720,648,639
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)
TOTAL ACQ. & MAJOR REPAIRS	\$8,742,603	\$7,032,800	\$12,273,429	\$4,568,845	\$4,568,845	(\$7,704,584)
TOTAL EXPENDITURES	\$132,411,717	\$127,362,063	\$142,681,305	\$2,924,511,153	\$2,876,457,347	\$2,733,776,042
Classified	1	0	0	0	0	0
Unclassified	849	849	849	956	955	106
AUTHORIZED T.O. POSITIONS	850	849	849	956	955	106
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	214	214	210
NON-T.O. FTE POSITIONS	60	60	60	60	60	0
POSITIONS	914	913	913	1,230	1,229	316

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
TOTAL PERSONAL SERVICES	\$35,387,753	\$38,797,179	\$38,797,179	\$42,300,534	\$41,898,414	\$3,101,235
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)
TOTAL OPERATING EXPENSES	\$25,159,045	\$27,030,163	\$28,347,965	\$26,288,405	\$25,584,644	(\$2,763,321)
PROFESSIONAL SERVICES	\$3,033,010	\$3,203,723	\$4,169,804	\$3,873,485	\$3,792,184	(\$377,620)
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
TOTAL OTHER CHARGES	\$24,912,339	\$9,966,828	\$16,866,524	\$10,639,848	\$10,639,848	(\$6,226,676)
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)
TOTAL ACQ. & MAJOR REPAIRS	\$6,222,474	\$5,932,975	\$10,305,425	\$3,895,059	\$3,895,059	(\$6,410,366)
TOTAL EXPENDITURES	\$94,714,621	\$84,930,868	\$98,486,897	\$86,997,331	\$85,810,149	(\$12,676,748)
Classified	1	0	0	0	0	0
Unclassified	442	443	443	443	443	0
AUTHORIZED T.O. POSITIONS	443	443	443	443	443	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	471	471	471	471	471	0

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
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$17,716,393	\$17,457,746	\$17,457,746
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
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,904,464	\$2,904,464	\$2,904,464
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,350,000	\$1,350,000	\$1,350,000
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
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,773,270,640	\$2,727,202,816	\$2,727,202,816
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$2,795,241,497	\$2,748,915,026	\$2,748,915,026
Classified	0	0	0	0	0	0
Unclassified	0	0	0	120	119	119
AUTHORIZED T.O. POSITIONS	0	0	0	120	119	119
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	210	210	210
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	330	329	329

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>

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
TOTAL PERSONAL SERVICES	\$72,460	\$130,792	\$130,792	\$130,792	\$130,792	\$0
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)
TOTAL OPERATING EXPENSES	\$486,978	\$726,125	\$736,010	\$746,021	\$726,125	(\$9,885)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$6,816	\$18,500	\$18,500	\$25,000	\$25,000	\$6,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,816	\$18,500	\$18,500	\$25,000	\$25,000	\$6,500
TOTAL EXPENDITURES	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	5	5	5	5	5	0



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)
Total:	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)
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
Total:	\$1,349,489	\$50,000	\$50,000	\$201,551,370	\$201,550,000	\$201,500,000

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)
Total:	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)
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	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
Total:	\$1,349,489	\$50,000	\$50,000	\$201,551,370	\$201,550,000	\$201,500,000

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)
Total:	\$2,911,346	\$6,662,046	\$7,124,454	\$4,436,502	\$4,377,046	(\$2,747,408)

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
Total:	\$1,349,489	\$50,000	\$50,000	\$51,370	\$50,000	\$0

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
Total:	\$0	\$0	\$0	\$1,301,910	\$1,301,910	\$1,301,910
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
Total:	\$0	\$0	\$0	\$201,500,000	\$201,500,000	\$201,500,000

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
Total:	\$128,933	\$151,981	\$151,981	\$156,145	\$151,981	\$0

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)
Total:	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)