

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)	\$127,791,968	\$78,202,843	\$94,876,045	\$103,781	\$0	(\$94,876,045)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$0	0	(\$578,135)	(100.00%)
FEES & SELF-GENERATED	\$658,500	\$1,303,826	\$1,303,826	\$0	0	(\$1,303,826)	(100.00%)
STATUTORY DEDICATIONS	\$276,307,367	\$419,581,262	\$419,761,674	\$0	0	(\$419,761,674)	(100.00%)
FEDERAL FUNDS	\$1,206,729,893	\$2,457,973,371	\$2,460,899,772	\$12,792	\$0	(\$2,460,899,772)	(100.00%)
TOTAL MEANS OF FINANCING	\$1,611,487,728	\$2,957,639,437	\$2,977,419,452	\$116,573	0	(\$2,977,419,452)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED T.O. POSITIONS	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	0	0	(210)	(100.00%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	330	330	330	0	0	(330)	(100%)

111 - Office of Homeland Security & Emergency Preparedness

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)	\$127,791,968	\$78,202,843	\$94,876,045	\$103,781	\$0	(\$94,876,045)	(100.00%)
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FEES & SELF-GENERATED	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)	(100.00%)
STATUTORY DEDICATIONS	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)	(100.00%)
FEDERAL FUNDS	\$1,206,729,893	\$2,457,973,371	\$2,460,899,772	\$12,792	\$0	(\$2,460,899,772)	(100.00%)
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Classified	0	0	0	0	0	0	0%
Unclassified	120	120	120	0	0	(120)	(100.00%)
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POSITIONS	330	330	330	0	0	(330)	(100%)

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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)	\$127,791,968	\$78,202,843	\$94,876,045	\$103,781	\$0	(\$94,876,045)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$0	\$0	(\$578,135)	(100.00%)
FEES & SELF-GENERATED	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)	(100.00%)
STATUTORY DEDICATIONS	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)	(100.00%)
FEDERAL FUNDS	\$1,206,729,893	\$2,457,973,371	\$2,460,899,772	\$12,792	\$0	(\$2,460,899,772)	(100.00%)
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Classified	0	0	0	0	0	0	0%
Unclassified	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED T.O. POSITIONS	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	0	0	(210)	(100.00%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	330	330	330	0	0	(330)	(100%)

STATE OF LOUISIANA  
Adjustments Report  
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,876,045	\$578,135	\$1,303,826	\$419,761,674	\$2,460,899,772	\$2,977,419,452	120	Existing Operating Budget
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Statewide Adjustments
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Non-recurring Carryforwards
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Total

STATE OF LOUISIANA  
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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

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,876,045	\$578,135	\$1,303,826	\$419,761,674	\$2,460,899,772	\$2,977,419,452	120	Existing Operating Budget as of 12/01/2025
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Statewide Adjustments
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

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(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Non-recurring Carryforwards
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	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.
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\$94,876,045	\$578,135	\$1,303,826	\$419,761,674	\$2,460,899,772	\$2,977,419,452	120	Existing Operating Budget as of 12/01/2025
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Statewide Adjustments
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Non-recurring Carryforwards
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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)	
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	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	\$10,960,125	\$11,792,985	\$11,792,985	\$0	\$0	(\$11,792,985)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,598,749	\$4,907,175	\$4,907,175	\$0	\$0	(\$4,907,175)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,558,874</b>	<b>\$16,700,160</b>	<b>\$16,700,160</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,700,160)</b>
Travel	\$25,653	\$242,917	\$242,917	\$6,656	\$0	(\$242,917)
Operating Services	\$595	\$2,278,079	\$2,278,079	\$62,420	\$0	(\$2,278,079)
Supplies	\$0	\$383,468	\$383,468	\$10,507	\$0	(\$383,468)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,248</b>	<b>\$2,904,464</b>	<b>\$2,904,464</b>	<b>\$79,583</b>	<b>\$0</b>	<b>(\$2,904,464)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$36,990</b>	<b>\$0</b>	<b>(\$1,350,000)</b>
Other Charges	\$1,564,403,784	\$2,914,164,281	\$2,933,944,296	\$0	\$0	(\$2,933,944,296)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,412,739	\$22,520,532	\$22,520,532	\$0	\$0	(\$22,520,532)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,595,816,523</b>	<b>\$2,936,684,813</b>	<b>\$2,956,464,828</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,956,464,828)</b>
Acquisitions	\$86,083	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$86,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,611,487,728</b>	<b>\$2,957,639,437</b>	<b>\$2,977,419,452</b>	<b>\$116,573</b>	<b>\$0</b>	<b>(\$2,977,419,452)</b>
Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>(120)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0</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>330</b>	<b>330</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>(330)</b>



111 - Office of Homeland Security & Emergency Preparedne

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	\$10,960,125	\$11,792,985	\$11,792,985	\$0	\$0	(\$11,792,985)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,598,749	\$4,907,175	\$4,907,175	\$0	\$0	(\$4,907,175)
TOTAL PERSONAL SERVICES	\$15,558,874	\$16,700,160	\$16,700,160	\$0	\$0	(\$16,700,160)
Travel	\$25,653	\$242,917	\$242,917	\$6,656	\$0	(\$242,917)
Operating Services	\$595	\$2,278,079	\$2,278,079	\$62,420	\$0	(\$2,278,079)
Supplies	\$0	\$383,468	\$383,468	\$10,507	\$0	(\$383,468)
TOTAL OPERATING EXPENSES	\$26,248	\$2,904,464	\$2,904,464	\$79,583	\$0	(\$2,904,464)
PROFESSIONAL SERVICES	\$0	\$1,350,000	\$1,350,000	\$36,990	\$0	(\$1,350,000)
Other Charges	\$1,564,403,784	\$2,914,164,281	\$2,933,944,296	\$0	\$0	(\$2,933,944,296)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,412,739	\$22,520,532	\$22,520,532	\$0	\$0	(\$22,520,532)
TOTAL OTHER CHARGES	\$1,595,816,523	\$2,936,684,813	\$2,956,464,828	\$0	\$0	(\$2,956,464,828)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$86,083	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,611,487,728	\$2,957,639,437	\$2,977,419,452	\$116,573	\$0	(\$2,977,419,452)
Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
AUTHORIZED T.O. POSITIONS	120	120	120	0	0	(120)
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	0	0	(210)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	330	330	330	0	0	(330)

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

1111 - Administrative

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
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Related Benefits	\$4,598,749	\$4,907,175	\$4,907,175	\$0	\$0	(\$4,907,175)
TOTAL PERSONAL SERVICES	\$15,558,874	\$16,700,160	\$16,700,160	\$0	\$0	(\$16,700,160)
Travel	\$25,653	\$242,917	\$242,917	\$6,656	\$0	(\$242,917)
Operating Services	\$595	\$2,278,079	\$2,278,079	\$62,420	\$0	(\$2,278,079)
Supplies	\$0	\$383,468	\$383,468	\$10,507	\$0	(\$383,468)
TOTAL OPERATING EXPENSES	\$26,248	\$2,904,464	\$2,904,464	\$79,583	\$0	(\$2,904,464)
PROFESSIONAL SERVICES	\$0	\$1,350,000	\$1,350,000	\$36,990	\$0	(\$1,350,000)
Other Charges	\$1,564,403,784	\$2,914,164,281	\$2,933,944,296	\$0	\$0	(\$2,933,944,296)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,412,739	\$22,520,532	\$22,520,532	\$0	\$0	(\$22,520,532)
TOTAL OTHER CHARGES	\$1,595,816,523	\$2,936,684,813	\$2,956,464,828	\$0	\$0	(\$2,956,464,828)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$86,083	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,611,487,728	\$2,957,639,437	\$2,977,419,452	\$116,573	\$0	(\$2,977,419,452)
Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
AUTHORIZED T.O. POSITIONS	120	120	120	0	0	(120)
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	0	0	(210)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	330	330	330	0	0	(330)

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	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
Total:	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
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
Higher Education Campus Revitalization Fund	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0
State Emergency Response Fund	\$41,607,962	\$1,000,000	\$1,180,412	\$0	\$0	(\$1,180,412)
Louisiana Water Sector Fund	\$230,099,404	\$414,544,502	\$414,544,502	\$0	\$0	(\$414,544,502)
Disability-Focused Disaster Preparedness And Response Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Modernization And Security Fund	\$0	\$3,536,760	\$3,536,760	\$0	\$0	(\$3,536,760)
Total:	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)

111 - Office of Homeland Security & Emergency Preparedne

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Fees & Self-generated Revenues	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
Total:	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
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
Higher Education Campus Revitalization Fund	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0
State Emergency Response Fund	\$41,607,962	\$1,000,000	\$1,180,412	\$0	\$0	(\$1,180,412)
Louisiana Water Sector Fund	\$230,099,404	\$414,544,502	\$414,544,502	\$0	\$0	(\$414,544,502)
Disability-Focused Disaster Preparedness And Respon	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Modernization And Security Fund	\$0	\$3,536,760	\$3,536,760	\$0	\$0	(\$3,536,760)
Total:	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)

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Fees & Self-generated Revenues	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
Total:	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
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
Higher Education Campus Revitalization Fund	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0
State Emergency Response Fund	\$41,607,962	\$1,000,000	\$1,180,412	\$0	\$0	(\$1,180,412)
Louisiana Water Sector Fund	\$230,099,404	\$414,544,502	\$414,544,502	\$0	\$0	(\$414,544,502)
Disability-Focused Disaster Preparedness And Respon	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Modernization And Security Fund	\$0	\$3,536,760	\$3,536,760	\$0	\$0	(\$3,536,760)
Total:	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)