

112 - Department of Military Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,659,665	\$50,425,117	\$70,089,514	\$51,396,858	\$47,142,090	(\$22,947,424)	(32.74%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,452,706	\$3,704,932	\$8,967,071	\$7,567,564	\$3,735,324	(\$5,231,747)	(58.34%)
FEES & SELF-GENERATED	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)	(8.73%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0	0%
FEDERAL FUNDS	\$61,741,191	\$66,841,712	\$72,841,954	\$69,680,370	\$68,745,205	(\$4,096,749)	(5.62%)
TOTAL MEANS OF FINANCING	\$125,441,418	\$127,030,826	\$160,373,780	\$136,467,190	\$127,362,063	(\$33,011,717)	(20.58%)
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	859	859	849	849	849	0	0%
AUTHORIZED T.O. POSITIONS	860	860	850	850	849	(1)	(0.12%)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	924	924	914	914	913	(1)	(0%)

1121 - Military Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$44,905,044	\$39,864,474	\$58,527,409	\$40,495,605	\$37,000,897	(\$21,526,512)	(36.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,506,663	\$2,593,730	\$7,855,869	\$6,436,904	\$2,624,122	(\$5,231,747)	(66.60%)
FEES & SELF-GENERATED	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)	(9.73%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0	0%
FEDERAL FUNDS	\$33,397,404	\$37,275,982	\$41,690,104	\$39,135,573	\$38,593,803	(\$3,096,301)	(7.43%)
TOTAL MEANS OF FINANCING	\$84,788,924	\$84,752,753	\$115,503,335	\$92,844,290	\$84,930,868	(\$30,572,467)	(26.47%)
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	452	452	442	442	443	1	0.23%
AUTHORIZED T.O. POSITIONS	453	453	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	481	481	471	471	471	0	0%

1123 - Education

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,754,608	\$10,560,643	\$11,562,105	\$10,901,253	\$10,141,193	(\$1,420,912)	(12.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$946,043	\$1,111,202	\$1,111,202	\$1,130,660	\$1,111,202	\$0	0%
FEES & SELF-GENERATED	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$28,343,787	\$29,565,730	\$31,151,850	\$30,544,797	\$30,151,402	(\$1,000,448)	(3.21%)
TOTAL MEANS OF FINANCING	\$40,134,898	\$41,389,556	\$43,977,138	\$42,731,944	\$41,555,778	(\$2,421,360)	(5.51%)
Classified	0	0	0	0	0	0	0%
Unclassified	407	407	407	407	406	(1)	(0.25%)
AUTHORIZED T.O. POSITIONS	407	407	407	407	406	(1)	(0.25%)
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	438	438	438	437	(1)	(0%)

112V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)	(2.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$517,596	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)	(2.00%)
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 - Agency Enacted

112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$70,089,514	\$8,967,071	\$8,425,241	\$50,000	\$72,841,954	\$160,373,780	850	Existing Operating Budget as of 12/01/2024
(\$22,269,178)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$28,555,604)	(1)	Statewide Adjustments
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-Recurring Other
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Other Annualizations
\$47,142,090	\$3,735,324	\$7,689,444	\$50,000	\$68,745,205	\$127,362,063	849	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,392,400	\$0	\$4,779,150	\$7,171,550	0	Acquisitions & Major Repairs
(\$263,365)	(\$7,606)	(\$19,013)	\$0	(\$384,809)	(\$674,793)	0	Attrition Adjustment
(\$343)	\$0	\$0	\$0	\$0	(\$343)	0	Civil Service Fees
\$39,465	\$1,407	\$3,518	\$0	\$99,912	\$144,302	0	Group Insurance Rate Adjustment for Active Employees
\$10,269	\$388	\$969	\$0	\$7,749	\$19,375	0	Group Insurance Rate Adjustment for Retirees
\$4,973	\$0	\$0	\$0	\$0	\$4,973	0	Legislative Auditor Fees
\$771,732	\$22,534	\$56,335	\$0	\$1,112,585	\$1,963,186	0	Market Rate Unclassified
(\$2,209,399)	\$0	(\$2,638,003)	\$0	(\$3,846,205)	(\$8,693,607)	0	Non-Recurring Acquisitions & Major Repairs
(\$20,730,273)	(\$1,484,272)	(\$566,176)	\$0	(\$6,000,242)	(\$28,780,963)	0	Non-recurring Carryforwards
(\$20,285)	\$0	\$0	\$0	\$0	(\$20,285)	0	Office of State Procurement
(\$5,160)	\$0	\$0	\$0	\$0	(\$5,160)	0	Office of Technology Services (OTS)
(\$310,866)	\$0	\$0	\$0	\$0	(\$310,866)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$14,879)	\$0	\$0	\$0	(\$44,638)	(\$59,517)	(1)	Personnel Reductions
\$377,342	\$6,976	\$17,440	\$0	\$184,624	\$586,382	0	Related Benefits Base Adjustment
(\$213,484)	(\$8,056)	(\$20,140)	\$0	(\$460,700)	(\$702,380)	0	Retirement Rate Adjustment
(\$633,495)	\$0	\$0	\$0	\$0	(\$633,495)	0	Risk Management
\$932,518	\$14,749	\$36,873	\$0	\$455,825	\$1,439,965	0	Salary Base Adjustment
(\$183)	\$0	\$0	\$0	\$0	(\$183)	0	State Treasury Fees
(\$3,745)	\$0	\$0	\$0	\$0	(\$3,745)	0	UPS Fees
(\$22,269,178)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$28,555,604)	(1)	Total

112 - Department of Military Affairs

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,527,409	\$7,855,869	\$7,379,953	\$50,000	\$41,690,104	\$115,503,335	443	Existing Operating Budget as of 12/01/2024
(\$20,848,266)	(\$1,453,880)	(\$717,907)	\$0	(\$3,096,301)	(\$26,116,354)	0	Statewide Adjustments
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-Recurring Other
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Other Annualizations
\$37,000,897	\$2,624,122	\$6,662,046	\$50,000	\$38,593,803	\$84,930,868	443	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,373,900	\$0	\$3,671,575	\$6,045,475	0	Acquisitions & Major Repairs
(\$206,239)	(\$7,606)	(\$19,013)	\$0	(\$146,702)	(\$379,560)	0	Attrition Adjustment
(\$343)	\$0	\$0	\$0	\$0	(\$343)	0	Civil Service Fees
\$34,741	\$1,407	\$3,518	\$0	\$28,683	\$68,349	0	Group Insurance Rate Adjustment for Active Employees
\$10,269	\$388	\$969	\$0	\$7,749	\$19,375	0	Group Insurance Rate Adjustment for Retirees
\$4,973	\$0	\$0	\$0	\$0	\$4,973	0	Legislative Auditor Fees
\$614,112	\$22,534	\$56,335	\$0	\$433,720	\$1,126,701	0	Market Rate Unclassified
(\$1,777,399)	\$0	(\$2,606,403)	\$0	(\$2,429,705)	(\$6,813,507)	0	Non-Recurring Acquisitions & Major Repairs
(\$19,728,811)	(\$1,484,272)	(\$561,386)	\$0	(\$4,431,873)	(\$26,206,342)	0	Non-recurring Carryforwards
(\$20,285)	\$0	\$0	\$0	\$0	(\$20,285)	0	Office of State Procurement
(\$5,160)	\$0	\$0	\$0	\$0	(\$5,160)	0	Office of Technology Services (OTS)
\$314,091	\$6,976	\$17,440	\$0	\$10,783	\$349,290	0	Related Benefits Base Adjustment
(\$213,484)	(\$8,056)	(\$20,140)	\$0	(\$161,865)	(\$403,545)	0	Retirement Rate Adjustment
(\$633,495)	\$0	\$0	\$0	\$0	(\$633,495)	0	Risk Management
\$762,692	\$14,749	\$36,873	\$0	(\$78,666)	\$735,648	0	Salary Base Adjustment
(\$183)	\$0	\$0	\$0	\$0	(\$183)	0	State Treasury Fees
(\$3,745)	\$0	\$0	\$0	\$0	(\$3,745)	0	UPS Fees
(\$20,848,266)	(\$1,453,880)	(\$717,907)	\$0	(\$3,096,301)	(\$26,116,354)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Total

1121 - Military Affairs

Other Adjustments

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,562,105	\$1,111,202	\$151,981	\$0	\$31,151,850	\$43,977,138	407	Existing Operating Budget as of 12/01/2024
(\$1,420,912)	\$0	\$0	\$0	(\$1,000,448)	(\$2,421,360)	(1)	Statewide Adjustments
\$10,141,193	\$1,111,202	\$151,981	\$0	\$30,151,402	\$41,555,778	406	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,107,575	\$1,107,575	0	Acquisitions & Major Repairs
(\$57,126)	\$0	\$0	\$0	(\$238,107)	(\$295,233)	0	Attrition Adjustment
\$4,724	\$0	\$0	\$0	\$71,229	\$75,953	0	Group Insurance Rate Adjustment for Active Employees
\$157,620	\$0	\$0	\$0	\$678,865	\$836,485	0	Market Rate Unclassified
(\$432,000)	\$0	\$0	\$0	(\$1,416,500)	(\$1,848,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,001,462)	\$0	\$0	\$0	(\$1,568,369)	(\$2,569,831)	0	Non-recurring Carryforwards
(\$310,866)	\$0	\$0	\$0	\$0	(\$310,866)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$14,879)	\$0	\$0	\$0	(\$44,638)	(\$59,517)	(1)	Personnel Reductions
\$63,251	\$0	\$0	\$0	\$173,841	\$237,092	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$298,835)	(\$298,835)	0	Retirement Rate Adjustment
\$169,826	\$0	\$0	\$0	\$534,491	\$704,317	0	Salary Base Adjustment
(\$1,420,912)	\$0	\$0	\$0	(\$1,000,448)	(\$2,421,360)	(1)	Total

112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$893,307	\$0	\$0	\$893,307	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$17,890)	\$0	\$0	(\$17,890)	0	Statewide Adjustments
\$0	\$0	\$875,417	\$0	\$0	\$875,417	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,500	\$0	\$0	\$18,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$31,600)	\$0	\$0	(\$31,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,790)	\$0	\$0	(\$4,790)	0	Non-recurring Carryforwards
\$0	\$0	(\$17,890)	\$0	\$0	(\$17,890)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

112 - Department of Military Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$40,542,466	\$46,149,786	\$45,545,067	\$48,440,255	\$47,463,301	\$1,918,234
Other Compensation	\$1,790,936	\$2,774,648	\$3,035,370	\$2,603,909	\$2,603,909	(\$431,461)
Related Benefits	\$19,855,826	\$19,872,444	\$19,720,857	\$20,105,458	\$19,766,149	\$45,292
TOTAL PERSONAL SERVICES	\$62,189,227	\$68,796,878	\$68,301,294	\$71,149,622	\$69,833,359	\$1,532,065
Travel	\$464,553	\$777,885	\$1,055,616	\$1,066,461	\$652,640	(\$402,976)
Operating Services	\$21,518,462	\$20,712,439	\$24,937,095	\$22,020,296	\$20,962,500	(\$3,974,595)
Supplies	\$8,299,460	\$13,145,572	\$14,159,163	\$13,945,539	\$13,523,682	(\$635,481)
TOTAL OPERATING EXPENSES	\$30,282,475	\$34,635,896	\$40,151,874	\$37,032,296	\$35,138,822	(\$5,013,052)
PROFESSIONAL SERVICES	\$3,107,764	\$3,437,966	\$6,131,441	\$3,941,667	\$3,814,262	(\$2,317,179)
Other Charges	\$11,113,716	\$3,150,391	\$19,906,464	\$5,534,429	\$3,143,525	(\$16,762,939)
Debt Service	\$805,180	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,015,109	\$9,360,908	\$9,114,824	\$8,404,798	\$8,399,295	(\$715,529)
TOTAL OTHER CHARGES	\$18,934,006	\$13,316,479	\$29,021,288	\$13,939,227	\$11,542,820	(\$17,478,468)
Acquisitions	\$7,703,926	\$3,876,607	\$7,591,305	\$2,599,763	\$1,204,020	(\$6,387,285)
Major Repairs	\$3,224,020	\$2,967,000	\$9,176,578	\$7,804,615	\$5,828,780	(\$3,347,798)
TOTAL ACQ. & MAJOR REPAIRS	\$10,927,946	\$6,843,607	\$16,767,883	\$10,404,378	\$7,032,800	(\$9,735,083)
TOTAL EXPENDITURES	\$125,441,418	\$127,030,826	\$160,373,780	\$136,467,190	\$127,362,063	(\$33,011,717)
Classified	1	1	1	1	0	(1)
Unclassified	859	859	849	849	849	0
AUTHORIZED T.O. POSITIONS	860	860	850	850	849	(1)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	60	60	60	60	60	0
POSITIONS	924	924	914	914	913	(1)

Line Item Expenditure Summary - Program

Report Date: 6/26/25

Enacted

1121 - Military Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$22,585,071	\$26,089,512	\$25,484,793	\$27,070,199	\$26,529,727	\$1,044,934
Other Compensation	\$1,155,895	\$1,375,444	\$1,636,166	\$1,204,705	\$1,204,705	(\$431,461)
Related Benefits	\$11,161,105	\$11,177,876	\$11,026,289	\$11,172,922	\$11,062,747	\$36,458
TOTAL PERSONAL SERVICES	\$34,902,071	\$38,642,832	\$38,147,248	\$39,447,826	\$38,797,179	\$649,931
Travel	\$245,111	\$570,029	\$866,185	\$879,941	\$470,029	(\$396,156)
Operating Services	\$18,276,750	\$17,094,724	\$21,434,915	\$18,602,474	\$17,616,287	(\$3,818,628)
Supplies	\$3,992,895	\$8,681,989	\$9,474,372	\$9,267,696	\$8,943,847	(\$530,525)
TOTAL OPERATING EXPENSES	\$22,514,756	\$26,346,742	\$31,775,472	\$28,750,111	\$27,030,163	(\$4,745,309)
PROFESSIONAL SERVICES	\$2,457,495	\$2,983,813	\$5,478,982	\$3,309,875	\$3,203,723	(\$2,275,259)
Other Charges	\$10,293,549	\$2,355,667	\$18,863,325	\$4,678,742	\$2,287,838	(\$16,575,487)
Debt Service	\$805,180	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,306,696	\$8,655,012	\$8,394,519	\$7,684,493	\$7,678,990	(\$715,529)
TOTAL OTHER CHARGES	\$17,405,426	\$11,815,859	\$27,257,844	\$12,363,235	\$9,966,828	(\$17,291,016)
Acquisitions	\$5,956,467	\$3,473,007	\$6,705,336	\$2,138,843	\$838,900	(\$5,866,436)
Major Repairs	\$1,552,710	\$1,490,500	\$6,138,453	\$6,834,400	\$5,094,075	(\$1,044,378)
TOTAL ACQ. & MAJOR REPAIRS	\$7,509,177	\$4,963,507	\$12,843,789	\$8,973,243	\$5,932,975	(\$6,910,814)
TOTAL EXPENDITURES	\$84,788,924	\$84,752,753	\$115,503,335	\$92,844,290	\$84,930,868	(\$30,572,467)
Classified	1	1	1	1	0	(1)
Unclassified	452	452	442	442	443	1
AUTHORIZED T.O. POSITIONS	453	453	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	481	481	471	471	471	0

Line Item Expenditure Summary - Program

Report Date: 6/26/25

Enacted

1123 - Education

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$17,957,395	\$20,060,274	\$20,060,274	\$21,370,056	\$20,933,574	\$873,300
Other Compensation	\$576,089	\$1,303,816	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$8,674,779	\$8,659,164	\$8,659,164	\$8,897,132	\$8,667,998	\$8,834
TOTAL PERSONAL SERVICES	\$27,208,263	\$30,023,254	\$30,023,254	\$31,571,004	\$30,905,388	\$882,134
Travel	\$219,441	\$206,856	\$188,431	\$185,499	\$181,611	(\$6,820)
Operating Services	\$3,219,030	\$3,579,235	\$3,459,010	\$3,373,728	\$3,303,043	(\$155,967)
Supplies	\$3,896,893	\$3,776,938	\$4,001,536	\$3,981,294	\$3,897,880	(\$103,656)
TOTAL OPERATING EXPENSES	\$7,335,364	\$7,563,029	\$7,648,977	\$7,540,521	\$7,382,534	(\$266,443)
PROFESSIONAL SERVICES	\$650,269	\$454,153	\$648,969	\$631,792	\$610,539	(\$38,430)
Other Charges	\$820,167	\$794,724	\$1,043,139	\$855,687	\$855,687	(\$187,452)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$708,413	\$705,896	\$720,305	\$720,305	\$720,305	\$0
TOTAL OTHER CHARGES	\$1,528,580	\$1,500,620	\$1,763,444	\$1,575,992	\$1,575,992	(\$187,452)
Acquisitions	\$1,741,111	\$372,000	\$854,369	\$442,420	\$346,620	(\$507,749)
Major Repairs	\$1,671,310	\$1,476,500	\$3,038,125	\$970,215	\$734,705	(\$2,303,420)
TOTAL ACQ. & MAJOR REPAIRS	\$3,412,421	\$1,848,500	\$3,892,494	\$1,412,635	\$1,081,325	(\$2,811,169)
TOTAL EXPENDITURES	\$40,134,898	\$41,389,556	\$43,977,138	\$42,731,944	\$41,555,778	(\$2,421,360)
Classified	0	0	0	0	0	0
Unclassified	407	407	407	407	406	(1)
AUTHORIZED T.O. POSITIONS	407	407	407	407	406	(1)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	28	28	28	28	28	0
POSITIONS	438	438	438	438	437	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

112V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$58,952	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$19,941	\$35,404	\$35,404	\$35,404	\$35,404	\$0
TOTAL PERSONAL SERVICES	\$78,894	\$130,792	\$130,792	\$130,792	\$130,792	\$0
Travel	\$0	\$1,000	\$1,000	\$1,021	\$1,000	\$0
Operating Services	\$22,681	\$38,480	\$43,170	\$44,094	\$43,170	\$0
Supplies	\$409,673	\$686,645	\$683,255	\$696,549	\$681,955	(\$1,300)
TOTAL OPERATING EXPENSES	\$432,354	\$726,125	\$727,425	\$741,664	\$726,125	(\$1,300)
PROFESSIONAL SERVICES	\$0	\$0	\$3,490	\$0	\$0	(\$3,490)
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	\$6,348	\$31,600	\$31,600	\$18,500	\$18,500	(\$13,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,348	\$31,600	\$31,600	\$18,500	\$18,500	(\$13,100)
TOTAL EXPENDITURES	\$517,596	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)
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

112 - Department of Military Affairs

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)
Total:	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0

1121 - Military Affairs

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)
Total:	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0

1123 - Education

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0
Total:	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

112V - Auxiliary Account

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)
Total:	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0