

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$75,753,036	(\$40,942,798)	(35.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)	(3.43%)
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)	(1.59%)
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1	0.84%
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$75,753,036	(\$40,942,798)	(35.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)	(3.43%)
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)	(1.59%)
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1	0.84%
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1111 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$75,753,036	(\$40,942,798)	(35.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)	(3.43%)
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)	(1.59%)
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1	0.84%
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$75,753,036	\$578,135	\$1,303,826	\$101,500,000	\$2,457,973,371	\$2,637,108,368	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,462	\$0	\$0	\$0	\$0	\$63,462	0	Acquisitions & Major Repairs
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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 funds that transferred ten (10) authorized T.O. positions 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
Executive Budget

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget as of 12/01/2024
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$75,753,036	\$578,135	\$1,303,826	\$101,500,000	\$2,457,973,371	\$2,637,108,368	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,462	\$0	\$0	\$0	\$0	\$63,462	0	Acquisitions & Major Repairs
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	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 funds that transferred ten (10) authorized T.O. positions 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

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1111 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget as of 12/01/2024
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$75,753,036	\$578,135	\$1,303,826	\$101,500,000	\$2,457,973,371	\$2,637,108,368	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,462	\$0	\$0	\$0	\$0	\$63,462	0	Acquisitions & Major Repairs
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1111 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	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 funds that transferred ten (10) authorized T.O. positions 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

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,815,024	\$2,176,699
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,927,917	\$4,921,867	\$825,293
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,736,891	\$3,001,992
Travel	\$14,169	\$242,917	\$242,917	\$248,116	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,627,284	\$2,341,541	\$145,014
Supplies	\$12,322	\$383,468	\$383,468	\$391,675	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$2,822,912	\$3,267,075	\$2,967,926	\$145,014
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,350,000	\$1,378,890	\$1,350,000	\$0
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,631,035,784	\$2,593,533,019	(\$30,893,732)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,616,053,551	(\$45,544,043)
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,815,024	\$2,176,699
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,927,917	\$4,921,867	\$825,293
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,736,891	\$3,001,992
Travel	\$14,169	\$242,917	\$242,917	\$248,116	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,627,284	\$2,341,541	\$145,014
Supplies	\$12,322	\$383,468	\$383,468	\$391,675	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$2,822,912	\$3,267,075	\$2,967,926	\$145,014
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,350,000	\$1,378,890	\$1,350,000	\$0
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,631,035,784	\$2,593,533,019	(\$30,893,732)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,616,053,551	(\$45,544,043)
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1111 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,815,024	\$2,176,699
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,927,917	\$4,921,867	\$825,293
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,736,891	\$3,001,992
Travel	\$14,169	\$242,917	\$242,917	\$248,116	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,627,284	\$2,341,541	\$145,014
Supplies	\$12,322	\$383,468	\$383,468	\$391,675	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$2,822,912	\$3,267,075	\$2,967,926	\$145,014
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,350,000	\$1,378,890	\$1,350,000	\$0
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,631,035,784	\$2,593,533,019	(\$30,893,732)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,616,053,551	(\$45,544,043)
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Louisiana Port Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And Response Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Louisiana Port Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And Respon	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1111 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Louisiana Port Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And Respon	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)