

# 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)	\$55,659,665	\$50,425,117	\$70,089,514	\$51,396,858	\$50,873,284	(\$19,216,230)	(27.42%)
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%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$125,441,418</b>	<b>\$127,030,826</b>	<b>\$160,373,780</b>	<b>\$136,467,190</b>	<b>\$131,093,257</b>	<b>(\$29,280,523)</b>	<b>(18.26%)</b>
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	859	859	849	849	849	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>860</b>	<b>860</b>	<b>850</b>	<b>850</b>	<b>849</b>	<b>(1)</b>	<b>(0.12%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>924</b>	<b>924</b>	<b>914</b>	<b>914</b>	<b>913</b>	<b>(1)</b>	<b>(0%)</b>

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

**112 - Department of Military Affairs**

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)	\$55,659,665	\$50,425,117	\$70,089,514	\$51,396,858	\$50,873,284	(\$19,216,230)	(27.42%)
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%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$125,441,418</b>	<b>\$127,030,826</b>	<b>\$160,373,780</b>	<b>\$136,467,190</b>	<b>\$131,093,257</b>	<b>(\$29,280,523)</b>	<b>(18.26%)</b>
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	859	859	849	849	849	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>860</b>	<b>860</b>	<b>850</b>	<b>850</b>	<b>849</b>	<b>(1)</b>	<b>(0.12%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>924</b>	<b>924</b>	<b>914</b>	<b>914</b>	<b>913</b>	<b>(1)</b>	<b>(0%)</b>

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

**1121 - Military Affairs**

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)	\$44,905,044	\$39,864,474	\$58,527,409	\$40,495,605	\$40,081,165	(\$18,446,244)	(31.52%)
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	\$41,707,855	\$39,153,324	\$38,611,554	(\$3,096,301)	(7.42%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$84,788,924</b>	<b>\$84,752,753</b>	<b>\$115,521,086</b>	<b>\$92,862,041</b>	<b>\$88,028,887</b>	<b>(\$27,492,199)</b>	<b>(23.80%)</b>
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	452	452	442	442	443	1	0.23%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>453</b>	<b>453</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>481</b>	<b>481</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>0</b>	<b>0%</b>

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

**1123 - Education**

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)	\$10,754,608	\$10,560,643	\$11,562,105	\$10,901,253	\$10,792,119	(\$769,986)	(6.66%)
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	\$31,134,099	\$30,527,046	\$30,133,651	(\$1,000,448)	(3.21%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,134,898</b>	<b>\$41,389,556</b>	<b>\$43,959,387</b>	<b>\$42,714,193</b>	<b>\$42,188,953</b>	<b>(\$1,770,434)</b>	<b>(4.03%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	407	407	407	407	406	(1)	(0.25%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>406</b>	<b>(1)</b>	<b>(0.25%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>437</b>	<b>(1)</b>	<b>(0%)</b>

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

**112V - Auxiliary Account**

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)	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$517,596</b>	<b>\$888,517</b>	<b>\$893,307</b>	<b>\$890,956</b>	<b>\$875,417</b>	<b>(\$17,890)</b>	<b>(2.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$70,089,514	\$8,967,071	\$8,425,241	\$50,000	\$72,841,954	\$160,373,780	850	Existing Operating Budget
(\$18,537,984)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$24,824,410)	(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
<b>\$50,873,284</b>	<b>\$3,735,324</b>	<b>\$7,689,444</b>	<b>\$50,000</b>	<b>\$68,745,205</b>	<b>\$131,093,257</b>	<b>849</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,420,328	\$0	\$2,392,400	\$0	\$4,779,150	\$10,591,878	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)
(\$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
<b>(\$18,537,984)</b>	<b>(\$1,453,880)</b>	<b>(\$735,797)</b>	<b>\$0</b>	<b>(\$4,096,749)</b>	<b>(\$24,824,410)</b>	<b>(1)</b>	<b>Total</b>

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

**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	<b>Total</b>

**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 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	<b>Total</b>

# 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
\$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
(\$18,537,984)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$24,824,410)	(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
<b>\$50,873,284</b>	<b>\$3,735,324</b>	<b>\$7,689,444</b>	<b>\$50,000</b>	<b>\$68,745,205</b>	<b>\$131,093,257</b>	<b>849</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,420,328	\$0	\$2,392,400	\$0	\$4,779,150	\$10,591,878	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)
(\$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
<b>(\$18,537,984)</b>	<b>(\$1,453,880)</b>	<b>(\$735,797)</b>	<b>\$0</b>	<b>(\$4,096,749)</b>	<b>(\$24,824,410)</b>	<b>(1)</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>(\$3,777,867)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,777,867)</b>	<b>0</b>	<b>Total</b>

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

**112 - Department of Military Affairs**

**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	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 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	\$41,707,855	\$115,521,086	443	Existing Operating Budget as of 12/01/2024
(\$17,767,998)	(\$1,453,880)	(\$717,907)	\$0	(\$3,096,301)	(\$23,036,086)	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
<b>\$40,081,165</b>	<b>\$2,624,122</b>	<b>\$6,662,046</b>	<b>\$50,000</b>	<b>\$38,611,554</b>	<b>\$88,028,887</b>	<b>443</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,080,268	\$0	\$2,373,900	\$0	\$3,671,575	\$9,125,743	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
<b>(\$17,767,998)</b>	<b>(\$1,453,880)</b>	<b>(\$717,907)</b>	<b>\$0</b>	<b>(\$3,096,301)</b>	<b>(\$23,036,086)</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

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

STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

1121 - Military Affairs

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	<b>Total</b>

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

**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	\$31,134,099	\$43,959,387	407	Existing Operating Budget as of 12/01/2024
(\$769,986)	\$0	\$0	\$0	(\$1,000,448)	(\$1,770,434)	(1)	Statewide Adjustments
<b>\$10,792,119</b>	<b>\$1,111,202</b>	<b>\$151,981</b>	<b>\$0</b>	<b>\$30,133,651</b>	<b>\$42,188,953</b>	<b>406</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$340,060	\$0	\$0	\$0	\$1,107,575	\$1,447,635	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
(\$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
<b>(\$769,986)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,448)</b>	<b>(\$1,770,434)</b>	<b>(1)</b>	<b>Total</b>

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

**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
<b>\$0</b>	<b>\$0</b>	<b>\$875,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,417</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$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
<b>\$0</b>	<b>\$0</b>	<b>(\$17,890)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$17,890)</b>	<b>0</b>	<b>Total</b>

# 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	\$40,542,466	\$46,149,786	\$45,545,067	\$48,440,255	\$47,649,821	\$2,104,754
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	\$19,890,495	\$169,638
<b>TOTAL PERSONAL SERVICES</b>	<b>\$62,189,227</b>	<b>\$68,796,878</b>	<b>\$68,301,294</b>	<b>\$71,149,622</b>	<b>\$70,144,225</b>	<b>\$1,842,931</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,282,475</b>	<b>\$34,635,896</b>	<b>\$40,151,874</b>	<b>\$37,032,296</b>	<b>\$35,138,822</b>	<b>(\$5,013,052)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,107,764</b>	<b>\$3,437,966</b>	<b>\$6,131,441</b>	<b>\$3,941,667</b>	<b>\$3,863,012</b>	<b>(\$2,268,429)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$18,934,006</b>	<b>\$13,316,479</b>	<b>\$29,021,288</b>	<b>\$13,939,227</b>	<b>\$11,542,820</b>	<b>(\$17,478,468)</b>
Acquisitions	\$7,703,926	\$3,876,607	\$7,591,305	\$2,599,763	\$2,599,763	(\$4,991,542)
Major Repairs	\$3,224,020	\$2,967,000	\$9,176,578	\$7,804,615	\$7,804,615	(\$1,371,963)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,927,946</b>	<b>\$6,843,607</b>	<b>\$16,767,883</b>	<b>\$10,404,378</b>	<b>\$10,404,378</b>	<b>(\$6,363,505)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,441,418</b>	<b>\$127,030,826</b>	<b>\$160,373,780</b>	<b>\$136,467,190</b>	<b>\$131,093,257</b>	<b>(\$29,280,523)</b>
Classified	1	1	1	1	0	(1)
Unclassified	859	859	849	849	849	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>860</b>	<b>860</b>	<b>850</b>	<b>850</b>	<b>849</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</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>924</b>	<b>924</b>	<b>914</b>	<b>914</b>	<b>913</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 112 - Department of Military Affairs

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	\$40,542,466	\$46,149,786	\$45,545,067	\$48,440,255	\$47,649,821	\$2,104,754
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	\$19,890,495	\$169,638
<b>TOTAL PERSONAL SERVICES</b>	<b>\$62,189,227</b>	<b>\$68,796,878</b>	<b>\$68,301,294</b>	<b>\$71,149,622</b>	<b>\$70,144,225</b>	<b>\$1,842,931</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,282,475</b>	<b>\$34,635,896</b>	<b>\$40,151,874</b>	<b>\$37,032,296</b>	<b>\$35,138,822</b>	<b>(\$5,013,052)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,107,764</b>	<b>\$3,437,966</b>	<b>\$6,131,441</b>	<b>\$3,941,667</b>	<b>\$3,863,012</b>	<b>(\$2,268,429)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$18,934,006</b>	<b>\$13,316,479</b>	<b>\$29,021,288</b>	<b>\$13,939,227</b>	<b>\$11,542,820</b>	<b>(\$17,478,468)</b>
Acquisitions	\$7,703,926	\$3,876,607	\$7,591,305	\$2,599,763	\$2,599,763	(\$4,991,542)
Major Repairs	\$3,224,020	\$2,967,000	\$9,176,578	\$7,804,615	\$7,804,615	(\$1,371,963)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,927,946</b>	<b>\$6,843,607</b>	<b>\$16,767,883</b>	<b>\$10,404,378</b>	<b>\$10,404,378</b>	<b>(\$6,363,505)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,441,418</b>	<b>\$127,030,826</b>	<b>\$160,373,780</b>	<b>\$136,467,190</b>	<b>\$131,093,257</b>	<b>(\$29,280,523)</b>
Classified	1	1	1	1	0	(1)
Unclassified	859	859	849	849	849	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>860</b>	<b>860</b>	<b>850</b>	<b>850</b>	<b>849</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</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>924</b>	<b>924</b>	<b>914</b>	<b>914</b>	<b>913</b>	<b>(1)</b>

Line Item Expenditure Summary - Program

Executive Budget

1121 - Military Affairs

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	\$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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,902,071</b>	<b>\$38,642,832</b>	<b>\$38,147,248</b>	<b>\$39,447,826</b>	<b>\$38,797,179</b>	<b>\$649,931</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,514,756</b>	<b>\$26,346,742</b>	<b>\$31,775,472</b>	<b>\$28,750,111</b>	<b>\$27,030,163</b>	<b>(\$4,745,309)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,457,495</b>	<b>\$2,983,813</b>	<b>\$5,478,982</b>	<b>\$3,309,875</b>	<b>\$3,243,723</b>	<b>(\$2,235,259)</b>
Other Charges	\$10,293,549	\$2,355,667	\$18,881,076	\$4,696,493	\$2,305,589	(\$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)
<b>TOTAL OTHER CHARGES</b>	<b>\$17,405,426</b>	<b>\$11,815,859</b>	<b>\$27,275,595</b>	<b>\$12,380,986</b>	<b>\$9,984,579</b>	<b>(\$17,291,016)</b>
Acquisitions	\$5,956,467	\$3,473,007	\$6,705,336	\$2,138,843	\$2,138,843	(\$4,566,493)
Major Repairs	\$1,552,710	\$1,490,500	\$6,138,453	\$6,834,400	\$6,834,400	\$695,947
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,509,177</b>	<b>\$4,963,507</b>	<b>\$12,843,789</b>	<b>\$8,973,243</b>	<b>\$8,973,243</b>	<b>(\$3,870,546)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$84,788,924</b>	<b>\$84,752,753</b>	<b>\$115,521,086</b>	<b>\$92,862,041</b>	<b>\$88,028,887</b>	<b>(\$27,492,199)</b>
Classified	1	1	1	1	0	(1)
Unclassified	452	452	442	442	443	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>453</b>	<b>453</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>
<b>POSITIONS</b>	<b>481</b>	<b>481</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1123 - Education

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	\$17,957,395	\$20,060,274	\$20,060,274	\$21,370,056	\$21,120,094	\$1,059,820
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	\$8,792,344	\$133,180
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,208,263</b>	<b>\$30,023,254</b>	<b>\$30,023,254</b>	<b>\$31,571,004</b>	<b>\$31,216,254</b>	<b>\$1,193,000</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,335,364</b>	<b>\$7,563,029</b>	<b>\$7,648,977</b>	<b>\$7,540,521</b>	<b>\$7,382,534</b>	<b>(\$266,443)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$650,269</b>	<b>\$454,153</b>	<b>\$648,969</b>	<b>\$631,792</b>	<b>\$619,289</b>	<b>(\$29,680)</b>
Other Charges	\$820,167	\$794,724	\$1,025,388	\$837,936	\$837,936	(\$187,452)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$708,413	\$705,896	\$720,305	\$720,305	\$720,305	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,528,580</b>	<b>\$1,500,620</b>	<b>\$1,745,693</b>	<b>\$1,558,241</b>	<b>\$1,558,241</b>	<b>(\$187,452)</b>
Acquisitions	\$1,741,111	\$372,000	\$854,369	\$442,420	\$442,420	(\$411,949)
Major Repairs	\$1,671,310	\$1,476,500	\$3,038,125	\$970,215	\$970,215	(\$2,067,910)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,412,421</b>	<b>\$1,848,500</b>	<b>\$3,892,494</b>	<b>\$1,412,635</b>	<b>\$1,412,635</b>	<b>(\$2,479,859)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,134,898</b>	<b>\$41,389,556</b>	<b>\$43,959,387</b>	<b>\$42,714,193</b>	<b>\$42,188,953</b>	<b>(\$1,770,434)</b>
Classified	0	0	0	0	0	0
Unclassified	407	407	407	407	406	(1)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>406</b>	<b>(1)</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>438</b>	<b>438</b>	<b>438</b>	<b>437</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 112V - Auxiliary Account

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	\$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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,894</b>	<b>\$130,792</b>	<b>\$130,792</b>	<b>\$130,792</b>	<b>\$130,792</b>	<b>\$0</b>
Travel	\$0	\$1,000	\$1,000	\$1,021	\$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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$432,354</b>	<b>\$726,125</b>	<b>\$727,425</b>	<b>\$741,664</b>	<b>\$726,125</b>	<b>(\$1,300)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,490</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,490)</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$6,348	\$31,600	\$31,600	\$18,500	\$18,500	(\$13,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,348</b>	<b>\$31,600</b>	<b>\$31,600</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>(\$13,100)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$517,596</b>	<b>\$888,517</b>	<b>\$893,307</b>	<b>\$890,956</b>	<b>\$875,417</b>	<b>(\$17,890)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

**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	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)
<b>Total:</b>	<b>\$3,587,856</b>	<b>\$6,009,065</b>	<b>\$8,425,241</b>	<b>\$7,771,328</b>	<b>\$7,689,444</b>	<b>(\$735,797)</b>
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
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,070</b>	<b>\$50,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

112 - Department of Military Affairs

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	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)
<b>Total:</b>	<b>\$3,587,856</b>	<b>\$6,009,065</b>	<b>\$8,425,241</b>	<b>\$7,771,328</b>	<b>\$7,689,444</b>	<b>(\$735,797)</b>
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
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,070</b>	<b>\$50,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1121 - Military Affairs

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	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)
<b>Total:</b>	<b>\$2,979,813</b>	<b>\$4,968,567</b>	<b>\$7,379,953</b>	<b>\$6,725,138</b>	<b>\$6,662,046</b>	<b>(\$717,907)</b>
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
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,070</b>	<b>\$50,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1123 - Education

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	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0
<b>Total:</b>	<b>\$90,459</b>	<b>\$151,981</b>	<b>\$151,981</b>	<b>\$155,234</b>	<b>\$151,981</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

112V - Auxiliary Account

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	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)
<b>Total:</b>	<b>\$517,583</b>	<b>\$888,517</b>	<b>\$893,307</b>	<b>\$890,956</b>	<b>\$875,417</b>	<b>(\$17,890)</b>