112 - Department of Military Affairs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$63,829,364	$47,142,090	$55,639,568	$187,069,819	$129,488,561	$73,848,993	132.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,465,659	$3,735,324	$7,370,543	$4,242,385	$4,213,459	($3,157,084)	(42.83%)
FEES & SELF-GENERATED	$3,606,533	$7,689,444	$8,161,737	$6,796,370	$6,712,854	($1,448,883)	(17.75%)
STATUTORY DEDICATIONS	$1,349,489	$50,000	$50,000	$201,551,370	$238,141,300	$238,091,300	476,182.60%
FEDERAL FUNDS	$57,160,671	$68,745,205	$71,459,457	$2,524,851,209	$2,523,931,696	$2,452,472,239	3,431.98%
TOTAL MEANS OF FINANCING	**$132,411,717**	**$127,362,063**	**$142,681,305**	**$2,924,511,153**	**$2,902,487,870**	**$2,759,806,565**	**1,934.25%**
Classified	1	0	0	0	0	0	0%
Unclassified	849	849	849	956	946	97	11.43%
AUTHORIZED T.O. POSITIONS	**850**	**849**	**849**	**956**	**946**	**97**	**11.43%**
AUTHORIZED OTHER CHARGES POSITIONS	**4**	**4**	**4**	**214**	**214**	**210**	**5,250.00%**
NON-T.O. FTE POSITIONS	**60**	**60**	**60**	**60**	**60**	**0**	**0%**
POSITIONS	**914**	**913**	**913**	**1,230**	**1,220**	**307**	**34%**

1121 - Military Affairs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$53,647,874	$37,000,897	$44,864,932	$43,252,032	$41,231,511	($3,633,421)	(8.10%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,369,917	$2,624,122	$6,258,927	$2,528,513	$2,524,122	($3,734,805)	(59.67%)
FEES & SELF-GENERATED	$2,911,346	$6,662,046	$7,124,454	$4,436,502	$4,377,046	($2,747,408)	(38.56%)
STATUTORY DEDICATIONS	$1,349,489	$50,000	$50,000	$51,370	$50,000	$0	0%
FEDERAL FUNDS	$31,435,995	$38,593,803	$40,188,584	$36,728,914	$36,391,139	($3,797,445)	(9.45%)
TOTAL MEANS OF FINANCING	**$94,714,621**	**$84,930,868**	**$98,486,897**	**$86,997,331**	**$84,573,818**	**($13,913,079)**	**(14.13%)**
Classified	1	0	0	0	0	0	0%
Unclassified	442	443	443	443	446	3	0.68%
AUTHORIZED T.O. POSITIONS	**443**	**443**	**443**	**443**	**446**	**3**	**0.68%**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**27**	**27**	**27**	**27**	**27**	**0**	**0%**
POSITIONS	**471**	**471**	**471**	**471**	**474**	**3**	**1%**

1122 - Governor's Office of Homeland Security & Emergency Preparedn

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$133,494,738	$78,166,660	$78,166,660	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$578,135	$578,135	$578,135	0%
FEES & SELF-GENERATED	$0	$0	$0	$1,301,910	$1,301,910	$1,301,910	0%
STATUTORY DEDICATIONS	$0	$0	$0	$201,500,000	$238,091,300	$238,091,300	0%
FEDERAL FUNDS	$0	$0	$0	$2,458,366,714	$2,458,153,396	$2,458,153,396	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$2,795,241,497**	**$2,776,291,401**	**$2,776,291,401**	**0%**
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	120	107	107	0%
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**120**	**107**	**107**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**210**	**210**	**210**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**0**	**0**	**0**	**330**	**317**	**317**	**0%**

1123 - Education

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$10,181,490	$10,141,193	$10,774,636	$10,323,049	$10,090,390	($684,246)	(6.35%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,095,742	$1,111,202	$1,111,616	$1,135,737	$1,111,202	($414)	(0.04%)
FEES & SELF-GENERATED	$128,933	$151,981	$151,981	$156,145	$151,981	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$25,724,676	$30,151,402	$31,270,873	$29,755,581	$29,387,161	($1,883,712)	(6.02%)
TOTAL MEANS OF FINANCING	**$37,130,842**	**$41,555,778**	**$43,309,106**	**$41,370,512**	**$40,740,734**	**($2,568,372)**	**(5.93%)**
Classified	0	0	0	0	0	0	0%
Unclassified	407	406	406	393	393	(13)	(3.20%)
AUTHORIZED T.O. POSITIONS	**407**	**406**	**406**	**393**	**393**	**(13)**	**(3.20%)**
AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
NON-T.O. FTE POSITIONS	**28**	**28**	**28**	**28**	**28**	**0**	**0%**
POSITIONS	**438**	**437**	**437**	**424**	**424**	**(13)**	**(3%)**

112V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$566,254	$875,417	$885,302	$901,813	$881,917	($3,385)	(0.38%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$566,254**	**$875,417**	**$885,302**	**$901,813**	**$881,917**	**($3,385)**	**(0.38%)**
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**

112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$55,639,568	$7,370,543	$8,161,737	$50,000	$71,459,457	$142,681,305	849	Existing Operating Budget as of 12/01/2025
($2,824,320)	($3,635,219)	($2,752,709)	$0	($6,565,365)	($15,777,613)	(14)	Statewide Adjustments
($3,944,000)	($100,000)	$0	($3,536,760)	($26,250)	($7,607,010)	0	Non-Recurring Other
$2,414,470	$0	$0	($177,953,202)	$1,090,483	($174,448,249)	(9)	Other Adjustments
$78,202,843	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,957,639,437	120	Other Technical Adjustments
$129,488,561	**$4,213,459**	**$6,712,854**	**$238,141,300**	**$2,523,931,696**	**$2,902,487,870**	**946**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,124,146	$0	$25,000	$0	$2,279,785	$3,428,931	0	Acquisitions & Major Repairs
($310,866)	$0	$0	$0	($932,598)	($1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($489,007)	$0	$0	$0	($600,135)	($1,089,142)	0	Attrition Adjustment
$126,112	$0	$0	$0	$201,758	$327,870	0	Group Insurance Rate Adjustment for Active Employees
$19,975	$0	$0	$0	$8,483	$28,458	0	Group Insurance Rate Adjustment for Retirees
$5,557	$0	$0	$0	$0	$5,557	0	Legislative Auditor Fees
$1,732,018	$0	$0	$0	$1,522,613	$3,254,631	0	Market Rate Unclassified
$0	$0	($2,303,500)	$0	($6,140,400)	($8,443,900)	0	Non-Recurring Acquisitions & Major Repairs
($8,497,478)	($3,635,219)	($472,293)	$0	($2,714,252)	($15,319,242)	0	Non-recurring Carryforwards
($15,172)	$0	($77)	$0	($22,418)	($37,667)	0	Office of State Procurement
$1,307,286	$0	$0	$0	$0	$1,307,286	0	Office of Technology Services (OTS)
($86,235)	$0	$0	$0	$0	($86,235)	(1)	Personnel Reductions
($686,533)	$0	$0	$0	$0	($686,533)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$1,016,029	$0	$0	$0	$464,431	$1,480,460	0	Related Benefits Base Adjustment
($476,670)	$0	$0	$0	($582,001)	($1,058,671)	0	Retirement Rate Adjustment
$165,557	$0	($1,839)	$0	($222,260)	($58,542)	0	Risk Management
$2,252,546	$0	$0	$0	$171,629	$2,424,175	0	Salary Base Adjustment
($490)	$0	$0	$0	$0	($490)	0	State Treasury Fees
($17,810)	$0	$0	$0	$0	($17,810)	0	Topographic Mapping
$6,715	$0	$0	$0	$0	$6,715	0	UPS Fees
($2,824,320)	**($3,635,219)**	**($2,752,709)**	**$0**	**($6,565,365)**	**($15,777,613)**	**(14)**	**Total**

112 - Department of Military Affairs

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,394,000)	$0	$0	$0	$0	($1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
$0	$0	$0	$0	($26,250)	($26,250)	0	Non-recurs funding for a professional services contract.
($50,000)	$0	$0	$0	$0	($50,000)	0	Non-recurs funding for Civil Air Patrol.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
$0	($100,000)	$0	$0	$0	($100,000)	0	Non-recurs funding for the Water Campus lease.
$0	$0	$0	($3,536,760)	$0	($3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
($3,944,000)	**($100,000)**	**$0**	**($3,536,760)**	**($26,250)**	**($7,607,010)**	**0**	**Total**

112 - Department of Military Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,700,000	$0	$0	$0	$0	$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
$0	$0	$0	$0	$105,216	$105,216	1	Provides funding and one (1) authorized T.O. position to oversee facility management at Camp Villere in Slidell, La.
$0	$0	$0	$0	$96,039	$96,039	1	Provides funding and one (1) authorized T.O. position to provide leadership and oversight of financial compliance, program performance, contracts, procurement, and personnel management.
$0	$0	$0	$0	$89,228	$89,228	1	Provides funding and one (1) authorized T.O. position to support the Army National Guard cooperative agreement by monitoring and evaluating the budget to ensure priorities and mission objectives are met.
$0	$0	$0	$0	$800,000	$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
$3,025,000	$0	$0	$0	$0	$3,025,000	0	Provides funding for the development of the Intelligence Coordination Center (ICC).
$3,686,283	$0	$0	$0	$0	$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including $122,750 for ongoing operating costs and $3,563,533 for one-time acquisitions and major repairs.
$0	$0	$0	$560,800	$0	$560,800	0	Provides funding out of the Criminal Justice and First Responder Fund for drones and security upgrades for the Tulane University Office of Public Safety.
$0	$0	$0	$36,030,500	$0	$36,030,500	0	Provides funding out of the State Emergency Response Fund for Hurricane Katrina closeout costs.
($8,996,813)	$0	$0	$0	$0	($8,996,813)	(12)	Reduces funding for Louisiana Center for Safe Schools in accordance with HB 821 of the 2026 Regular Legislative Session.
$0	$0	$0	($214,544,502)	$0	($214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
$2,414,470	**$0**	**$0**	**($177,953,202)**	**$1,090,483**	**($174,448,249)**	**(9)**	**Total**

112 - Department of Military Affairs

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$78,202,843	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
$78,202,843	**$578,135**	**$1,303,826**	**$419,581,262**	**$2,457,973,371**	**$2,957,639,437**	**120**	**Total**

1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$44,864,932	$6,258,927	$7,124,454	$50,000	$40,188,584	$98,486,897	443	Existing Operating Budget as of 12/01/2025
($3,633,421)	($3,634,805)	($2,747,408)	$0	($4,887,928)	($14,903,562)	0	Statewide Adjustments
$0	($100,000)	$0	$0	$0	($100,000)	0	Non-Recurring Other
$0	$0	$0	$0	$1,090,483	$1,090,483	3	Other Adjustments
$41,231,511	**$2,524,122**	**$4,377,046**	**$50,000**	**$36,391,139**	**$84,573,818**	**446**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$997,145	$0	$0	$0	$1,755,000	$2,752,145	0	Acquisitions & Major Repairs
($241,272)	$0	$0	$0	($160,848)	($402,120)	0	Attrition Adjustment
$59,188	$0	$0	$0	$40,219	$99,407	0	Group Insurance Rate Adjustment for Active Employees
$12,725	$0	$0	$0	$8,483	$21,208	0	Group Insurance Rate Adjustment for Retirees
$10,833	$0	$0	$0	$0	$10,833	0	Legislative Auditor Fees
$1,001,075	$0	$0	$0	$274,978	$1,276,053	0	Market Rate Unclassified
$0	$0	($2,285,000)	$0	($5,059,075)	($7,344,075)	0	Non-Recurring Acquisitions & Major Repairs
($7,864,035)	($3,634,805)	($462,408)	$0	($1,594,781)	($13,556,029)	0	Non-recurring Carryforwards
($51)	$0	$0	$0	$0	($51)	0	Office of State Procurement
$180,303	$0	$0	$0	$0	$180,303	0	Office of Technology Services (OTS)
($358,900)	$0	$0	$0	$0	($358,900)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$814,937	$0	$0	$0	$2,795	$817,732	0	Related Benefits Base Adjustment
($233,806)	$0	$0	$0	($156,571)	($390,377)	0	Retirement Rate Adjustment
$306,782	$0	$0	$0	$0	$306,782	0	Risk Management
$1,681,752	$0	$0	$0	$1,872	$1,683,624	0	Salary Base Adjustment
($490)	$0	$0	$0	$0	($490)	0	State Treasury Fees
($2,104)	$0	$0	$0	$0	($2,104)	0	Topographic Mapping
$2,497	$0	$0	$0	$0	$2,497	0	UPS Fees
($3,633,421)	**($3,634,805)**	**($2,747,408)**	**$0**	**($4,887,928)**	**($14,903,562)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($100,000)	$0	$0	$0	($100,000)	0	Non-recurs funding for the Water Campus lease.
$0	**($100,000)**	**$0**	**$0**	**$0**	**($100,000)**	**0**	**Total**

1121 - Military Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$105,216	$105,216	1	Provides funding and one (1) authorized T.O. position to oversee facility management at Camp Villere in Slidell, La.
$0	$0	$0	$0	$96,039	$96,039	1	Provides funding and one (1) authorized T.O. position to provide leadership and oversight of financial compliance, program performance, contracts, procurement, and personnel management.
$0	$0	$0	$0	$89,228	$89,228	1	Provides funding and one (1) authorized T.O. position to support the Army National Guard cooperative agreement by monitoring and evaluating the budget to ensure priorities and mission objectives are met.
$0	$0	$0	$0	$800,000	$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
$0	**$0**	**$0**	**$0**	**$1,090,483**	**$1,090,483**	**3**	**Total**

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,493,347	$0	($1,916)	$0	$180,025	$1,671,456	(1)	Statewide Adjustments
($3,944,000)	$0	$0	($3,536,760)	$0	($7,480,760)	0	Non-Recurring Other
$2,414,470	$0	$0	($177,953,202)	$0	($175,538,732)	(12)	Other Adjustments
$78,202,843	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,957,639,437	120	Other Technical Adjustments
$78,166,660	**$578,135**	**$1,301,910**	**$238,091,300**	**$2,458,153,396**	**$2,776,291,401**	**107**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($172,412)	$0	$0	$0	($213,318)	($385,730)	0	Attrition Adjustment
$41,082	$0	$0	$0	$83,056	$124,138	0	Group Insurance Rate Adjustment for Active Employees
$7,250	$0	$0	$0	$0	$7,250	0	Group Insurance Rate Adjustment for Retirees
($5,276)	$0	$0	$0	$0	($5,276)	0	Legislative Auditor Fees
$503,277	$0	$0	$0	$557,292	$1,060,569	0	Market Rate Unclassified
($15,121)	$0	($77)	$0	($22,418)	($37,616)	0	Office of State Procurement
$1,126,983	$0	$0	$0	$0	$1,126,983	0	Office of Technology Services (OTS)
($86,235)	$0	$0	$0	$0	($86,235)	(1)	Personnel Reductions
($218,112)	$0	$0	$0	$0	($218,112)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$144,765	$0	$0	$0	$281,023	$425,788	0	Related Benefits Base Adjustment
($169,982)	$0	$0	$0	($204,714)	($374,696)	0	Retirement Rate Adjustment
($141,225)	$0	($1,839)	$0	($222,260)	($365,324)	0	Risk Management
$489,841	$0	$0	$0	($78,636)	$411,205	0	Salary Base Adjustment
($15,706)	$0	$0	$0	$0	($15,706)	0	Topographic Mapping
$4,218	$0	$0	$0	$0	$4,218	0	UPS Fees
$1,493,347	**$0**	**($1,916)**	**$0**	**$180,025**	**$1,671,456**	**(1)**	**Total**

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

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,394,000)	$0	$0	$0	$0	($1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
($50,000)	$0	$0	$0	$0	($50,000)	0	Non-recurs funding for Civil Air Patrol.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
$0	$0	$0	($3,536,760)	$0	($3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
($3,944,000)	**$0**	**$0**	**($3,536,760)**	**$0**	**($7,480,760)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,700,000	$0	$0	$0	$0	$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
$3,025,000	$0	$0	$0	$0	$3,025,000	0	Provides funding for the development of the Intelligence Coordination Center (ICC).
$3,686,283	$0	$0	$0	$0	$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including $122,750 for ongoing operating costs and $3,563,533 for one-time acquisitions and major repairs.
$0	$0	$0	$560,800	$0	$560,800	0	Provides funding out of the Criminal Justice and First Responder Fund for drones and security upgrades for the Tulane University Office of Public Safety.
$0	$0	$0	$36,030,500	$0	$36,030,500	0	Provides funding out of the State Emergency Response Fund for Hurricane Katrina closeout costs.
($8,996,813)	$0	$0	$0	$0	($8,996,813)	(12)	Reduces funding for Louisiana Center for Safe Schools in accordance with HB 821 of the 2026 Regular Legislative Session.
$0	$0	$0	($214,544,502)	$0	($214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
$2,414,470	**$0**	**$0**	**($177,953,202)**	**$0**	**($175,538,732)**	**(12)**	**Total**

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

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**

1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,774,636	$1,111,616	$151,981	$0	$31,270,873	$43,309,106	406	Existing Operating Budget as of 12/01/2025
($684,246)	($414)	$0	$0	($1,857,462)	($2,542,122)	(13)	Statewide Adjustments
$0	$0	$0	$0	($26,250)	($26,250)	0	Non-Recurring Other
$10,090,390	**$1,111,202**	**$151,981**	**$0**	**$29,387,161**	**$40,740,734**	**393**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$127,001	$0	$0	$0	$524,785	$651,786	0	Acquisitions & Major Repairs
($310,866)	$0	$0	$0	($932,598)	($1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($75,323)	$0	$0	$0	($225,969)	($301,292)	0	Attrition Adjustment
$25,842	$0	$0	$0	$78,483	$104,325	0	Group Insurance Rate Adjustment for Active Employees
$227,666	$0	$0	$0	$690,343	$918,009	0	Market Rate Unclassified
$0	$0	$0	$0	($1,081,325)	($1,081,325)	0	Non-Recurring Acquisitions & Major Repairs
($633,443)	($414)	$0	$0	($1,119,471)	($1,753,328)	0	Non-recurring Carryforwards
($109,521)	$0	$0	$0	$0	($109,521)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$56,327	$0	$0	$0	$180,613	$236,940	0	Related Benefits Base Adjustment
($72,882)	$0	$0	$0	($220,716)	($293,598)	0	Retirement Rate Adjustment
$80,953	$0	$0	$0	$248,393	$329,346	0	Salary Base Adjustment
($684,246)	**($414)**	**$0**	**$0**	**($1,857,462)**	**($2,542,122)**	**(13)**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($26,250)	($26,250)	0	Non-recurs funding for a professional services contract.
$0	**$0**	**$0**	**$0**	**($26,250)**	**($26,250)**	**0**	**Total**

Other Adjustments

112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$885,302	$0	$0	$885,302	0	Existing Operating Budget as of 12/01/2025
$0	$0	($3,385)	$0	$0	($3,385)	0	Statewide Adjustments
$0	**$0**	**$881,917**	**$0**	**$0**	**$881,917**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$25,000	$0	$0	$25,000	0	Acquisitions & Major Repairs
$0	$0	($18,500)	$0	$0	($18,500)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($9,885)	$0	$0	($9,885)	0	Non-recurring Carryforwards
$0	**$0**	**($3,385)**	**$0**	**$0**	**($3,385)**	**0**	**Total**

Other Adjustments

112 - Department of Military Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$41,667,936	$47,463,301	$46,809,112	$62,397,904	$60,985,661	$14,176,549
Other Compensation	$1,889,501	$2,603,909	$3,137,531	$3,137,531	$3,137,531	$0
Related Benefits	$17,969,188	$19,766,149	$19,886,716	$25,545,834	$24,420,031	$4,533,315
TOTAL PERSONAL SERVICES	**$61,526,625**	**$69,833,359**	**$69,833,359**	**$91,081,269**	**$88,543,223**	**$18,709,864**
Travel	$759,765	$652,640	$480,911	$635,292	$624,828	$143,917
Operating Services	$23,548,212	$20,962,500	$24,046,916	$24,165,974	$23,579,572	($467,344)
Supplies	$8,030,692	$13,523,682	$12,253,604	$12,704,987	$12,376,380	$122,776
TOTAL OPERATING EXPENSES	**$32,338,669**	**$35,138,822**	**$36,781,431**	**$37,506,253**	**$36,580,780**	**($200,651)**
PROFESSIONAL SERVICES	**$3,610,894**	**$3,814,262**	**$4,998,030**	**$5,843,267**	**$4,744,817**	**($253,213)**
Other Charges	$17,460,445	$3,143,525	$10,097,511	$2,754,733,428	$2,740,256,904	$2,730,159,393
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$8,732,481	$8,399,295	$8,697,545	$30,778,091	$28,961,215	$20,263,670
TOTAL OTHER CHARGES	**$26,192,926**	**$11,542,820**	**$18,795,056**	**$2,785,511,519**	**$2,769,218,119**	**$2,750,423,063**
Acquisitions	$4,715,805	$1,204,020	$4,563,312	$3,212,146	$2,464,681	($2,098,631)
Major Repairs	$4,026,798	$5,828,780	$7,710,117	$1,356,699	$936,250	($6,773,867)
TOTAL ACQ. & MAJOR REPAIRS	**$8,742,603**	**$7,032,800**	**$12,273,429**	**$4,568,845**	**$3,400,931**	**($8,872,498)**
TOTAL EXPENDITURES	**$132,411,717**	**$127,362,063**	**$142,681,305**	**$2,924,511,153**	**$2,902,487,870**	**$2,759,806,565**
Classified	1	0	0	0	0	0
Unclassified	849	849	849	956	946	97
AUTHORIZED T.O. POSITIONS	**850**	**849**	**849**	**956**	**946**	**97**
AUTHORIZED OTHER CHARGES POSITIONS	**4**	**4**	**4**	**214**	**214**	**210**
NON-T.O. FTE POSITIONS	**60**	**60**	**60**	**60**	**60**	**0**
POSITIONS	**914**	**913**	**913**	**1,230**	**1,220**	**307**

1121 - Military Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$23,638,133	$26,529,727	$25,875,538	$28,524,311	$28,410,966	$2,535,428
Other Compensation	$1,437,340	$1,204,705	$1,738,327	$1,738,327	$1,738,327	$0
Related Benefits	$10,312,280	$11,062,747	$11,183,314	$12,037,896	$11,680,704	$497,390
TOTAL PERSONAL SERVICES	**$35,387,753**	**$38,797,179**	**$38,797,179**	**$42,300,534**	**$41,829,997**	**$3,032,818**
Travel	$519,238	$470,029	$276,548	$182,413	$177,548	($99,000)
Operating Services	$20,671,431	$17,616,287	$20,464,681	$18,536,456	$18,039,435	($2,425,246)
Supplies	$3,968,376	$8,943,847	$7,606,736	$7,569,536	$7,367,661	($239,075)
TOTAL OPERATING EXPENSES	**$25,159,045**	**$27,030,163**	**$28,347,965**	**$26,288,405**	**$25,584,644**	**($2,763,321)**
PROFESSIONAL SERVICES	**$3,033,010**	**$3,203,723**	**$4,169,804**	**$3,873,485**	**$3,792,184**	**($377,620)**
Other Charges	$16,791,434	$2,287,838	$9,032,283	$2,394,424	$2,394,424	($6,637,859)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$8,120,905	$7,678,990	$7,834,241	$8,245,424	$8,245,424	$411,183
TOTAL OTHER CHARGES	**$24,912,339**	**$9,966,828**	**$16,866,524**	**$10,639,848**	**$10,639,848**	**($6,226,676)**
Acquisitions	$3,893,663	$838,900	$4,142,262	$2,950,059	$2,202,594	($1,939,668)
Major Repairs	$2,328,810	$5,094,075	$6,163,163	$945,000	$524,551	($5,638,612)
TOTAL ACQ. & MAJOR REPAIRS	**$6,222,474**	**$5,932,975**	**$10,305,425**	**$3,895,059**	**$2,727,145**	**($7,578,280)**
TOTAL EXPENDITURES	**$94,714,621**	**$84,930,868**	**$98,486,897**	**$86,997,331**	**$84,573,818**	**($13,913,079)**
Classified	1	0	0	0	0	0
Unclassified	442	443	443	443	446	3
AUTHORIZED T.O. POSITIONS	**443**	**443**	**443**	**443**	**446**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**27**	**27**	**27**	**27**	**27**	**0**
POSITIONS	**471**	**471**	**471**	**471**	**474**	**3**

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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$0	$0	$0	$12,669,342	$11,582,507	$11,582,507
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$5,047,051	$4,477,190	$4,477,190
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$17,716,393**	**$16,059,697**	**$16,059,697**
Travel	$0	$0	$0	$242,917	$242,917	$242,917
Operating Services	$0	$0	$0	$2,278,079	$2,278,079	$2,278,079
Supplies	$0	$0	$0	$383,468	$383,468	$383,468
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$2,904,464**	**$2,904,464**	**$2,904,464**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$1,350,000**	**$350,000**	**$350,000**
Other Charges	$0	$0	$0	$2,751,436,829	$2,736,960,305	$2,736,960,305
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$21,833,811	$20,016,935	$20,016,935
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$2,773,270,640**	**$2,756,977,240**	**$2,756,977,240**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$2,795,241,497**	**$2,776,291,401**	**$2,776,291,401**
Classified	0	0	0	0	0	0
Unclassified	0	0	0	120	107	107
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**120**	**107**	**107**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**210**	**210**	**210**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**0**	**0**	**0**	**330**	**317**	**317**

1123 - Education

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$18,029,803	$20,933,574	$20,933,574	$21,204,251	$20,992,188	$58,614
Other Compensation	$400,967	$1,303,816	$1,303,816	$1,303,816	$1,303,816	$0
Related Benefits	$7,635,642	$8,667,998	$8,667,998	$8,425,483	$8,226,733	($441,265)
TOTAL PERSONAL SERVICES	**$26,066,412**	**$30,905,388**	**$30,905,388**	**$30,933,550**	**$30,522,737**	**($382,651)**
Travel	$240,527	$181,611	$203,363	$208,935	$203,363	$0
Operating Services	$2,852,900	$3,303,043	$3,535,198	$3,306,612	$3,218,427	($316,771)
Supplies	$3,599,219	$3,897,880	$3,958,895	$4,051,816	$3,943,757	($15,138)
TOTAL OPERATING EXPENSES	**$6,692,646**	**$7,382,534**	**$7,697,456**	**$7,567,363**	**$7,365,547**	**($331,909)**
PROFESSIONAL SERVICES	**$577,884**	**$610,539**	**$828,226**	**$619,782**	**$602,633**	**($225,593)**
Other Charges	$669,011	$855,687	$1,065,228	$902,175	$902,175	($163,053)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$611,576	$720,305	$863,304	$698,856	$698,856	($164,448)
TOTAL OTHER CHARGES	**$1,280,587**	**$1,575,992**	**$1,928,532**	**$1,601,031**	**$1,601,031**	**($327,501)**
Acquisitions	$815,325	$346,620	$402,550	$237,087	$237,087	($165,463)
Major Repairs	$1,697,988	$734,705	$1,546,954	$411,699	$411,699	($1,135,255)
TOTAL ACQ. & MAJOR REPAIRS	**$2,513,313**	**$1,081,325**	**$1,949,504**	**$648,786**	**$648,786**	**($1,300,718)**
TOTAL EXPENDITURES	**$37,130,842**	**$41,555,778**	**$43,309,106**	**$41,370,512**	**$40,740,734**	**($2,568,372)**
Classified	0	0	0	0	0	0
Unclassified	407	406	406	393	393	(13)
AUTHORIZED T.O. POSITIONS	**407**	**406**	**406**	**393**	**393**	**(13)**
AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
NON-T.O. FTE POSITIONS	**28**	**28**	**28**	**28**	**28**	**0**
POSITIONS	**438**	**437**	**437**	**424**	**424**	**(13)**

112V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$0	$0	$0	$0	$0	$0
Other Compensation	$51,194	$95,388	$95,388	$95,388	$95,388	$0
Related Benefits	$21,266	$35,404	$35,404	$35,404	$35,404	$0
TOTAL PERSONAL SERVICES	**$72,460**	**$130,792**	**$130,792**	**$130,792**	**$130,792**	**$0**
Travel	$0	$1,000	$1,000	$1,027	$1,000	$0
Operating Services	$23,881	$43,170	$47,037	$44,827	$43,631	($3,406)
Supplies	$463,097	$681,955	$687,973	$700,167	$681,494	($6,479)
TOTAL OPERATING EXPENSES	**$486,978**	**$726,125**	**$736,010**	**$746,021**	**$726,125**	**($9,885)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$6,816	$18,500	$18,500	$25,000	$25,000	$6,500
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$6,816**	**$18,500**	**$18,500**	**$25,000**	**$25,000**	**$6,500**
TOTAL EXPENDITURES	**$566,254**	**$875,417**	**$885,302**	**$901,813**	**$881,917**	**($3,385)**
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

112 - Department of Military Affairs

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$3,606,533	$7,689,444	$8,161,737	$6,796,370	$6,712,854	($1,448,883)
Total:	**$3,606,533**	**$7,689,444**	**$8,161,737**	**$6,796,370**	**$6,712,854**	**($1,448,883)**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$560,800	$560,800
Camp Minden Fire Protection Fund	$0	$50,000	$50,000	$51,370	$50,000	$0
State Emergency Response Fund	$1,349,489	$0	$0	$1,000,000	$37,030,500	$37,030,500
Louisiana Water Sector Fund	$0	$0	$0	$200,000,000	$200,000,000	$200,000,000
Disability-Focused Disaster Preparedness And Re	$0	$0	$0	$500,000	$500,000	$500,000
Total:	**$1,349,489**	**$50,000**	**$50,000**	**$201,551,370**	**$238,141,300**	**$238,091,300**

1121 - Military Affairs

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$2,911,346	$6,662,046	$7,124,454	$4,436,502	$4,377,046	($2,747,408)
Total:	**$2,911,346**	**$6,662,046**	**$7,124,454**	**$4,436,502**	**$4,377,046**	**($2,747,408)**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Camp Minden Fire Protection Fund	$0	$50,000	$50,000	$51,370	$50,000	$0
State Emergency Response Fund	$1,349,489	$0	$0	$0	$0	$0
Total:	**$1,349,489**	**$50,000**	**$50,000**	**$51,370**	**$50,000**	**$0**

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

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$0	$0	$0	$1,301,910	$1,301,910	$1,301,910
Total:	**$0**	**$0**	**$0**	**$1,301,910**	**$1,301,910**	**$1,301,910**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$560,800	$560,800
State Emergency Response Fund	$0	$0	$0	$1,000,000	$37,030,500	$37,030,500
Louisiana Water Sector Fund	$0	$0	$0	$200,000,000	$200,000,000	$200,000,000
Disability-Focused Disaster Preparedness And Re	$0	$0	$0	$500,000	$500,000	$500,000
Total:	**$0**	**$0**	**$0**	**$201,500,000**	**$238,091,300**	**$238,091,300**

1123 - Education

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$128,933	$151,981	$151,981	$156,145	$151,981	$0
Total:	**$128,933**	**$151,981**	**$151,981**	**$156,145**	**$151,981**	**$0**

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 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$566,254	$875,417	$885,302	$901,813	$881,917	($3,385)
Total:	**$566,254**	**$875,417**	**$885,302**	**$901,813**	**$881,917**	**($3,385)**

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**