

# 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>	<b>(1.59%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>100</b>	<b>109</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>1</b>	<b>0.84%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>310</b>	<b>319</b>	<b>329</b>	<b>330</b>	<b>330</b>	<b>1</b>	<b>0%</b>

**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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>	<b>(1.59%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>100</b>	<b>109</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>1</b>	<b>0.84%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>310</b>	<b>319</b>	<b>329</b>	<b>330</b>	<b>330</b>	<b>1</b>	<b>0%</b>

**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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>	<b>(1.59%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>100</b>	<b>109</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>1</b>	<b>0.84%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>310</b>	<b>319</b>	<b>329</b>	<b>330</b>	<b>330</b>	<b>1</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
\$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	<b>Total</b>

**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.
<b>\$1,856,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,856,000</b>	<b>0</b>	<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 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.
<b>\$678,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,246</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>



# 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
<b>\$75,753,036</b>	<b>\$578,135</b>	<b>\$1,303,826</b>	<b>\$101,500,000</b>	<b>\$2,457,973,371</b>	<b>\$2,637,108,368</b>	<b>120</b>	<b>Total</b>

#### 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
<b>(\$39,218,012)</b>	<b>\$0</b>	<b>\$38,430</b>	<b>\$0</b>	<b>\$2,021,043</b>	<b>(\$37,158,539)</b>	<b>0</b>	<b>Total</b>

#### 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.
<b>(\$4,259,032)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,600,000)</b>	<b>\$0</b>	<b>(\$7,859,032)</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$1,856,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,856,000</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$678,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,246</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>

# 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
<b>\$75,753,036</b>	<b>\$578,135</b>	<b>\$1,303,826</b>	<b>\$101,500,000</b>	<b>\$2,457,973,371</b>	<b>\$2,637,108,368</b>	<b>120</b>	<b>Total</b>

## 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
<b>(\$39,218,012)</b>	<b>\$0</b>	<b>\$38,430</b>	<b>\$0</b>	<b>\$2,021,043</b>	<b>(\$37,158,539)</b>	<b>0</b>	<b>Total</b>

## 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.
<b>(\$4,259,032)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,600,000)</b>	<b>\$0</b>	<b>(\$7,859,032)</b>	<b>0</b>	<b>Total</b>

**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
							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	
<b>\$1,856,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,856,000</b>	<b>0</b>	<b>Total</b>

**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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	
<b>\$678,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,246</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</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	\$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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,807,767</b>	<b>\$12,968,228</b>	<b>\$13,734,899</b>	<b>\$16,773,256</b>	<b>\$16,736,891</b>	<b>\$3,001,992</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$82,171</b>	<b>\$2,822,912</b>	<b>\$2,822,912</b>	<b>\$3,267,075</b>	<b>\$2,967,926</b>	<b>\$145,014</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$326,431</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,378,890</b>	<b>\$1,350,000</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,145,129</b>	<b>\$2,619,361,978</b>	<b>\$2,661,597,594</b>	<b>\$2,669,443,794</b>	<b>\$2,616,053,551</b>	<b>(\$45,544,043)</b>
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$179,710</b>	<b>\$0</b>	<b>\$86,288</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,288)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>100</b>	<b>109</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>310</b>	<b>319</b>	<b>329</b>	<b>330</b>	<b>330</b>	<b>1</b>

# 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,807,767</b>	<b>\$12,968,228</b>	<b>\$13,734,899</b>	<b>\$16,773,256</b>	<b>\$16,736,891</b>	<b>\$3,001,992</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$82,171</b>	<b>\$2,822,912</b>	<b>\$2,822,912</b>	<b>\$3,267,075</b>	<b>\$2,967,926</b>	<b>\$145,014</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$326,431</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,378,890</b>	<b>\$1,350,000</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,145,129</b>	<b>\$2,619,361,978</b>	<b>\$2,661,597,594</b>	<b>\$2,669,443,794</b>	<b>\$2,616,053,551</b>	<b>(\$45,544,043)</b>
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$179,710</b>	<b>\$0</b>	<b>\$86,288</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,288)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>100</b>	<b>109</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>310</b>	<b>319</b>	<b>329</b>	<b>330</b>	<b>330</b>	<b>1</b>

# 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,807,767</b>	<b>\$12,968,228</b>	<b>\$13,734,899</b>	<b>\$16,773,256</b>	<b>\$16,736,891</b>	<b>\$3,001,992</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$82,171</b>	<b>\$2,822,912</b>	<b>\$2,822,912</b>	<b>\$3,267,075</b>	<b>\$2,967,926</b>	<b>\$145,014</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$326,431</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,378,890</b>	<b>\$1,350,000</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,145,129</b>	<b>\$2,619,361,978</b>	<b>\$2,661,597,594</b>	<b>\$2,669,443,794</b>	<b>\$2,616,053,551</b>	<b>(\$45,544,043)</b>
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$179,710</b>	<b>\$0</b>	<b>\$86,288</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,288)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>100</b>	<b>109</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>310</b>	<b>319</b>	<b>329</b>	<b>330</b>	<b>330</b>	<b>1</b>

# 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
<b>Total:</b>	<b>\$734,589</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,306,839</b>	<b>\$1,303,826</b>	<b>\$38,430</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
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
<b>Total:</b>	<b>\$98,529,806</b>	<b>\$105,100,000</b>	<b>\$105,100,000</b>	<b>\$101,500,000</b>	<b>\$101,500,000</b>	<b>(\$3,600,000)</b>



**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
<b>Total:</b>	<b>\$734,589</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,306,839</b>	<b>\$1,303,826</b>	<b>\$38,430</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
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
<b>Total:</b>	<b>\$98,529,806</b>	<b>\$105,100,000</b>	<b>\$105,100,000</b>	<b>\$101,500,000</b>	<b>\$101,500,000</b>	<b>(\$3,600,000)</b>

**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
<b>Total:</b>	<b>\$734,589</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,306,839</b>	<b>\$1,303,826</b>	<b>\$38,430</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
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
<b>Total:</b>	<b>\$98,529,806</b>	<b>\$105,100,000</b>	<b>\$105,100,000</b>	<b>\$101,500,000</b>	<b>\$101,500,000</b>	<b>(\$3,600,000)</b>