

Louisiana Senate Finance Committee



FY26 Executive Budget

01 – Executive Department 112 – Department of Military Affairs

March 2025

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*





FY26 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and Regulatory
Agencies Supporting the
Executive Branch of State
Government

Executive Department Overview	Tab No.
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor’s Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
Office of the State Public Defender	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



01-112 Department of Military Affairs

The Department of Military Affairs is established to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.

The Department of Military Affairs has three programs:
Military Affairs Program (Louisiana National Guard), Education Program, and the Auxiliary Program.

Military Affairs Program

- The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained, and equipped units to execute assigned state and federal missions.

Education Program

- Provides alternative educational opportunities for selected at-risk youth through the Youth Challenge (Training Center Pineville, Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Training Center Pineville, Jackson Barracks, and Iberville Parish).

Auxiliary Account Program

- Provides demand items for sale to employees, soldiers, and airmen that are not available through normal state or military logistical support. The Military Department operates two Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden). The agency maintains facilities at each installation to conduct Morale, Welfare, and Recreation (MWR) activities with the operational procedures in accordance with United States Army Regulations.



01-112 Department of Military Affairs

Military Affairs Program

Military Affairs Program

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.

The program includes the following activities:

- Administration - Provides services in support of emergency preparedness: command control, executive counsel, human resources, budget, fiscal, contracting and purchasing, information technology, property and equipment management, public assistance and interoperability functions.
- Force Protection - Provides 24/7 certified homeland security personnel that provide installation security, access control and security, deterrence of criminal activity, response for calls to service, physical security, traffic control, and initial/in-service security training.
- Installation Management - Provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well-being of every citizen. The Installation Management activity provides operations, training, logistics, staging areas, permanent and transient housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management.
- There are four major Installations across the state: Training Center Pineville in Pineville, Camp Minden in Minden, Gillis Long Center in Carville and Jackson Barracks in New Orleans. The Louisiana National Guard also manages a noncommissioned officers academy in Ball, sixty-five Readiness Centers and two Air Fields.



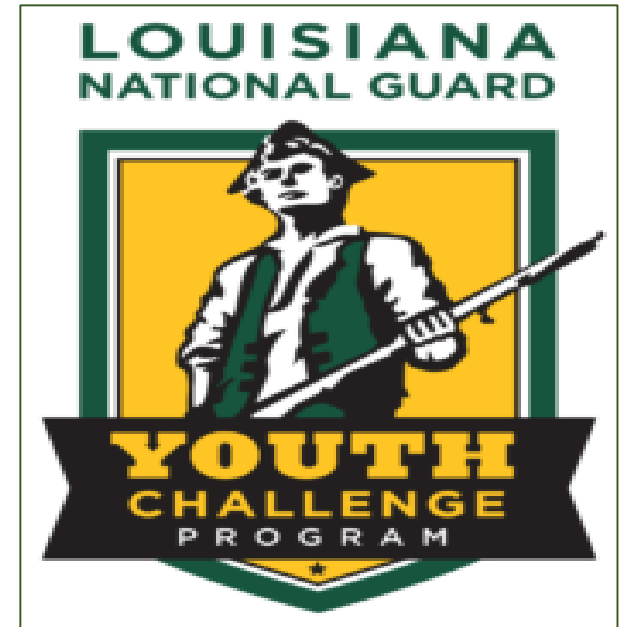


01-112 Department of Military Affairs Education Program

Education Program

The Education Program includes the following activities:

- **Youth Challenge Program (YCP)**- This is a multi-phased intervention program, targeting at-risk high school students between the ages of 16 to 18 through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene, and Academic Excellence. The Youth Challenge Program provides opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn the HiSET (GED) certification, and offers up to 15 certified college credit hours through partnerships with local universities.
- **Job Challenge Program (JCP)** – Started in 2019, this program is designed for students who have completed the Youth Challenge Program and have been recommended by their respective YCP program’s leadership for continuation. The goal of this residential program is to enhance the employability of select Youth Challenge graduates by giving them continued academic preparation, and opportunities to earn Industry Based Certifications in either Welding, Phlebotomy, Culinary Arts, Heavy Equipment Operator, or Electrical Work.
- **STARBASE** -This program is designed for students in fifth grade considered at risk in the areas of science, technology and engineering, and math (STEM). STARBASE introduces students to Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology.



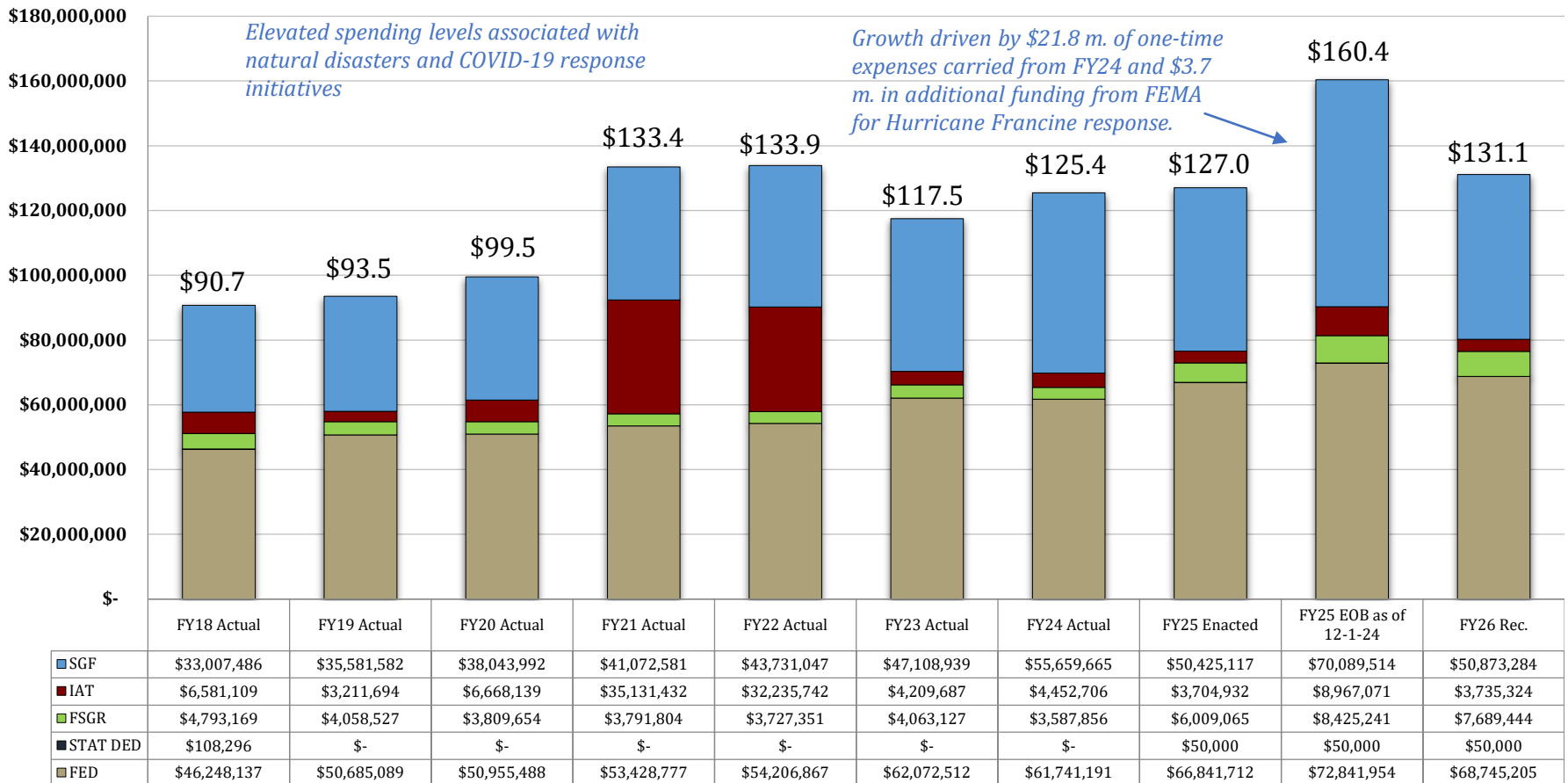


01-112 Department of Military Affairs

Changes in Funding since FY18

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY18 to FY26 is 44.5%.
(Actual to Recommended)
Change from FY18 to FY24 is 38.2%.
(Actual to Actual)





01-112 Department of Military Affairs

FY26 Recommended Budget Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$70,089,514	\$8,967,071	\$8,425,241	\$50,000	\$72,841,954	\$160,373,780	850	FY25 Existing Operating Budget as of 12-1-24
\$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	(\$500,000)	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
(\$18,537,984)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$24,824,410)	(1)	Total Statewide Adjustments
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Total Other Non-recurring Adjustments
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Total Other Adjustments
\$50,873,284	\$3,735,324	\$7,689,444	\$50,000	\$68,745,205	\$131,093,257	849	Total FY26 Recommended Budget
(\$19,216,230)	(\$5,231,747)	(\$735,797)	\$0	(\$4,096,749)	(\$29,280,523)	(1)	Total Adjustments (Statewide and Agency-Specific)



01-112 Department of Military Affairs FY26 Agency Specific Adjustments

Other Non-recurring Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Total Other Non-recurring Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$678,246)	\$0	\$10	\$0	\$0	(\$678,236)	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	\$10	\$0	\$0	(\$678,236)	0	Total Other Adjustments

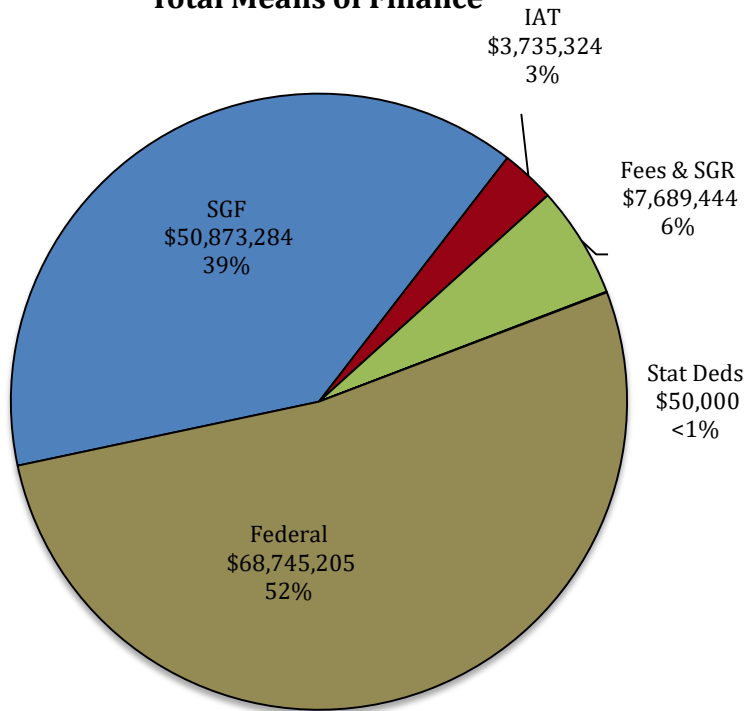


01-112 Department of Military Affairs

Agency Level Budget Overview

Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
Military Affairs	\$ 125,441,418	\$ 127,030,826	\$ 160,373,780	\$ 131,093,257	<i>(\$29,280,523)</i>
Total Positions	860	860	850	849	<i>(1)</i>
OC Positions	4	4	4	4	-

**FY26 Recommended
Total Means of Finance**



Sources of Funding:

Interagency Transfers are from the Department of Children and Family Services, Governor's Office of Homeland Security and Emergency Preparedness, the Department of Public Safety - Office of State Fire Marshal, Department of Economic Development, Louisiana Workforce Commission, and the Department of Education.

Fees & Self-generated Revenues are derived from receipts on the sale of timber from land owned by the Military Department, rental and other income from property owned by the Military Department, income from settlements, installation dining facility operation collections, the sale of food and beverages in Youth Challenge Program (YCP) and Job Challenge Program (JCP) dining facilities, Honor Guard and Equitable Sharing cash receipts from revenues acquired, and from the operations of the service members' clubs and exchanges.

The source of **Statutory Dedications** is the Camp Minden Fire Protection Fund (R.S. 22:835.1).

Federal Funds are funds utilized by the Military Department for sustainment and maintenance of National Guard facilities, Training Centers, and other operational costs to support the training of soldiers and airmen of the Louisiana National Guard for its federal mission. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities. Federal Funds for the Youth Challenge Programs, the Job Challenge Program and the STARBASE Programs are funded through National Guard Bureau (NGB) Cooperative Agreements.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – Office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services

Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local governments, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, and professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

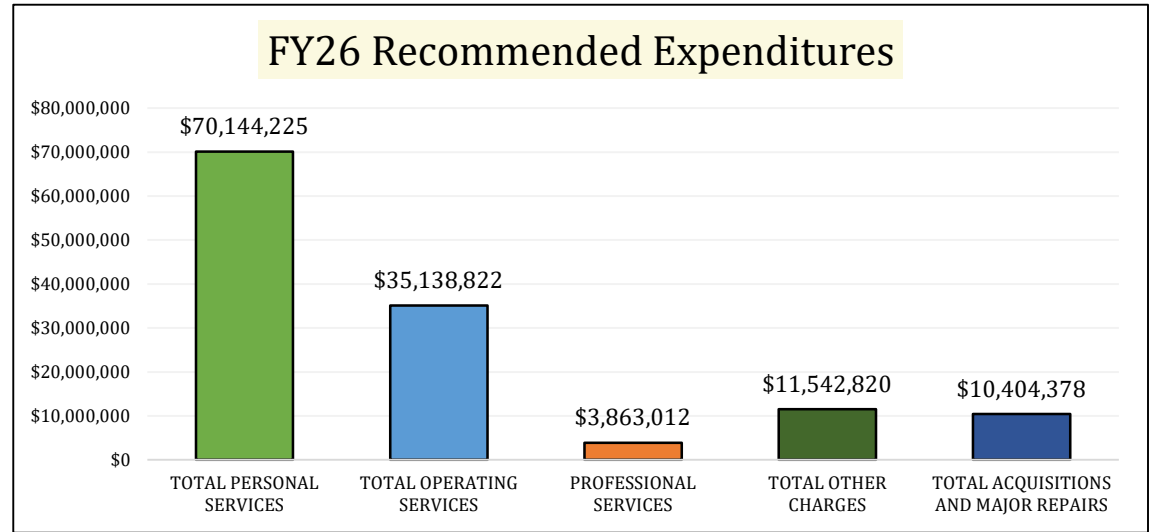
- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



01-112 Department of Military Affairs Categorical Expenditures at FY26 Recommended

The largest expenditure category in the Department of Military Affairs is Personal Services, which comprises 54 percent of the agency's budget. Within this category, Salaries make up 68 percent of expenditures, while Related Benefits contributes 28 percent.

Total Operating Expenses make up the second largest portion of the agency's budget at 27 percent. This category includes utilities for the facilities, supplies, grounds maintenance costs, and other miscellaneous expenses incurred in the running of full-time facilities.



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$40,542,466	\$46,149,786	\$45,545,067	\$47,649,821	\$2,104,754
Other Compensation	\$1,790,936	\$2,774,648	\$3,035,370	\$2,603,909	(\$431,461)
Related Benefits	\$19,855,826	\$19,872,444	\$19,720,857	\$19,890,495	\$169,638
TOTAL PERSONAL SERVICES	\$62,189,227	\$68,796,878	\$68,301,294	\$70,144,225	\$1,842,931
Travel	\$464,553	\$777,885	\$1,055,616	\$652,640	(\$402,976)
Operating Services	\$21,518,462	\$20,712,439	\$24,937,095	\$20,962,500	(\$3,974,595)
Supplies	\$8,299,460	\$13,145,572	\$14,159,163	\$13,523,682	(\$635,481)
TOTAL OPERATING EXPENSES	\$30,282,475	\$34,635,896	\$40,151,874	\$35,138,822	(\$5,013,052)
PROFESSIONAL SERVICES	\$3,107,764	\$3,437,966	\$6,131,441	\$3,863,012	(\$2,268,429)
Other Charges	\$11,113,716	\$3,150,391	\$19,906,464	\$3,143,525	(\$16,762,939)
Debt Service	\$805,180	\$805,180	\$0	\$0	\$0
Interagency Transfers	\$7,015,109	\$9,360,908	\$9,114,824	\$8,399,295	(\$715,529)
TOTAL OTHER CHARGES	\$18,934,006	\$13,316,479	\$29,021,288	\$11,542,820	(\$17,478,468)
Acquisitions	\$7,703,926	\$3,876,607	\$7,591,305	\$2,599,763	(\$4,991,542)
Major Repairs	\$3,224,020	\$2,967,000	\$9,176,578	\$7,804,615	(\$1,371,963)
TOTAL ACQ. & MAJOR REPAIRS	\$10,927,946	\$6,843,607	\$16,767,883	\$10,404,378	(\$6,363,505)
TOTAL EXPENDITURES	\$125,441,418	\$127,030,826	\$160,373,780	\$131,093,257	(\$29,280,523)



01-112 Department of Military Affairs Categorical Expenditures at FY26 Recommended

Professional Services

Amount	Description
\$1,942,641	Management Consulting - Environmental and Sustainment, Restoration and Modernization (SRM) cooperative agreement requirements
\$1,103,631	Engineering & Architectural - Requirements for construction projects
\$201,906	Youth Challenge Program Medical Contracts - Doctors and Psychiatrists
\$163,313	Information Technology Consulting
\$151,232	Miscellaneous Professional Services
\$110,032	Management Consulting
\$98,034	Job Challenge Program Medical Contracts - Doctors and Psychiatrists
\$92,223	Engineering and Architectural
\$3,863,012	Total Professional Services

Other Charges

Amount	Description
\$1,107,489	Nonemployee Compensation
\$648,953	Travel
\$461,840	Education Excellence
\$211,332	Jobs for America's Graduates
\$205,350	Services
\$188,230	Supplies
\$164,764	Tuition
\$115,567	Professional Services
\$40,000	Prizes and Awards
\$3,143,525	Total Other Charges

Interagency Transfers Expenses

Amount	Description
\$4,997,556	Office of Risk Management (ORM) Premium Fees
\$1,117,924	Commodities and Services - Work crews and ground maintenance from Elayn Hunt Correctional, Webster Parish, and Rapides Parish
\$737,629	Office of Technology Services (OTS) Fees
\$568,712	Communication Services - Office of Technology Services
\$515,743	Office of Risk Management (ORM) Premiums
\$189,295	Communication Services - Office of Technology Services
\$76,308	Legislative Auditor Fees
\$58,027	Administrative Indirect Costs
\$40,626	Office of Statewide Uniform Payroll (UPS) Fees
\$28,435	IAT - Other Operating Services (Fleet GPS Systems)
\$26,707	DOTD Mapping Fees
\$24,371	Office of State Procurement (OSP) Fees
\$9,180	Other Operating Services (GPS coding)
\$5,000	Commodities from Dept. Ag and Forestry
\$2,695	State Treasury Fees
\$1,087	Printing Services
\$8,399,295	Total IAT Expenses



01-112 Department of Military Affairs Categorical Expenditures at FY26 Recommended

Acquisitions & Major Repairs

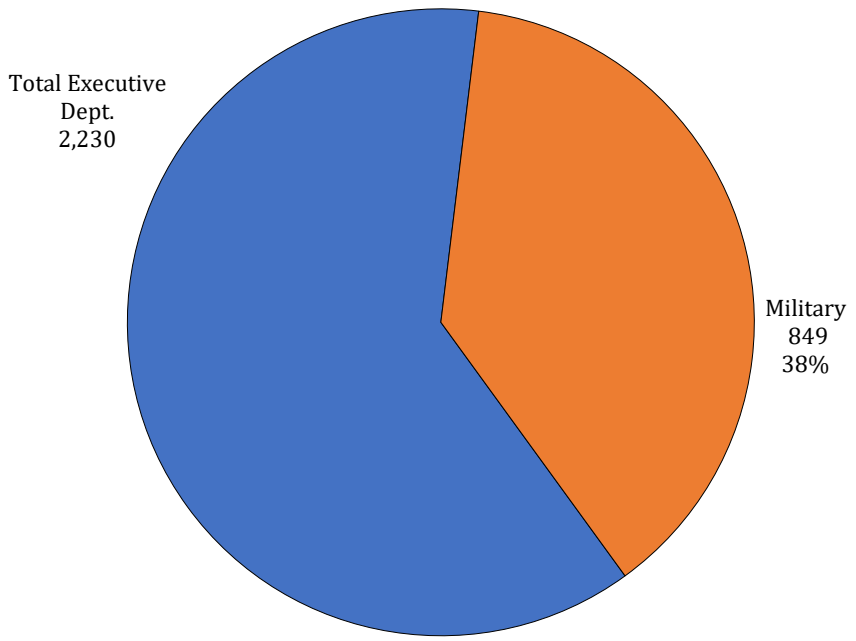
Amount	Description	Amount	Description
\$1,850,000	Replacment of a training facility at Training Center Pineville	\$210,000	Residential Renovation at Gillis Long
\$1,095,000	Renovation of motor pool buildings at Baton Rouge and Breaux Bridge Readiness Centers	\$200,000	Replacement of two (2) chillers at the National Guard Armory
\$786,256	Replacement of 15 work vehicles	\$175,000	Repair and replacement of security lights at Jackson Barracks
\$750,000	Replacement of barracks furniture	\$144,200	Youth Challenge Program - Life cycle replacement of 20 office computers, 50 laptops, a server, a computer monitor, and 20 staff computers.
\$650,000	Installation of high speed fans at Camp Minden	\$95,000	Repair of a walkway at Gillis Long
\$590,000	Replacement of automation system at Baton rouge, Marrero, and Franklinton Readiness Centers	\$70,000	Replacement of 50 Life-Cycle Dell Precision Laptops
\$565,000	Internal and external building repairs at Gillis Long	\$61,000	Installation of solar light set at armory
\$350,000	Bathroom renovations at Training Center Pineville	\$60,000	Exterior waterproofing of cadet barracks at Gillis Long
\$338,400	Repair to parking area at Marksville Readiness Center	\$59,220	STARBASE - Replacement of 50 student iPads and 36 laptops
\$300,000	Repair to parking area at Alexandria Readiness Center	\$50,000	Installation of solar film in Marrero
\$300,000	Replacement of roof at Oak Groove Readiness Center	\$50,000	Renovations at Gillis Long including painting of walls, framing, and doors for the Job Challenge program
\$289,696	Replacement of four (4) emergency helicopter bambi buckets	\$40,000	Building improvements at select entrances and stairways at Gillis Long
\$280,000	Renovation at Training Center Pineville for Youth Challenge Program	\$30,540	Replacement of an entire PA system at Gillis Long
\$242,891	Replacement Equipment, including one (1) woodchipper, nine (9) lawn mowers, and one (1) UTV	\$28,175	Installation of canopy at Elsier Field
\$239,000	Youth Challenge Program - Replacement of four (4) new HVAC units, cooler, and furniture.	\$25,000	Exterior renovation of student activity center
\$225,000	Roadway repairs at Training Center Pineville	\$18,500	Security camera system at Training Center Pineville
\$225,000	Roof replacement at Gillis Long	\$11,500	Replacement of a Mini HVAC System at Camp Minden
\$10,404,378	Total Acquisitions & Major Repairs		



01-112 Department of Military Affairs

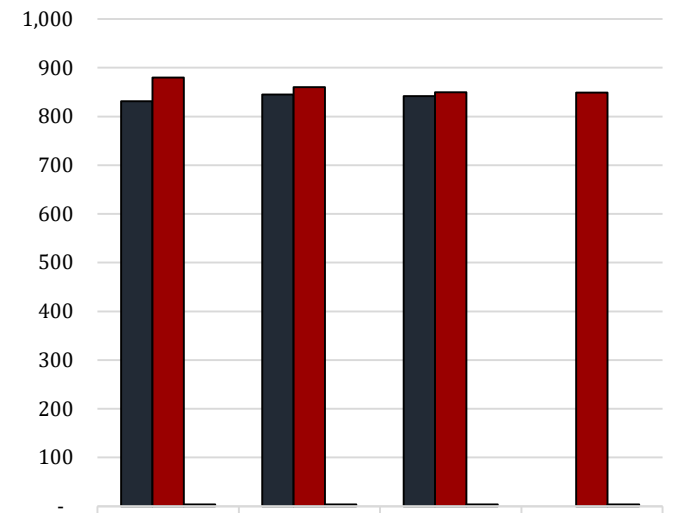
FTEs, Authorized T.O., and Other Charges Positions

**FY26 Agency Employees
as a portion of
FY26 Total Department Employees**



FY25 number of funded, but not filled, positions as of December 24, 2024 = 89

**Number
and
Types
of
Positions**



	2023	2024	2025	2026 Rec.
Total FTEs (1st July Report)	831	845	842	-
Authorized T.O. Positions	880	860	850	849
Other Charges Positions	4	4	4	4

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

- (5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.
- [Act 377 of 2013 by Rep. Burrell]
 - Positions coded in the Other Charges expenditure category
 - These positions are usually associated with federal grants



01-112 Department of Military Affairs

Related Employment Information

Salaries and Related Benefits for the 860 Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$38,609,024	\$40,542,466	\$46,149,786	\$47,649,821
Other Compensation	\$2,086,066	\$1,790,936	\$2,774,648	\$2,603,909
Related Benefits	\$18,769,942	\$19,855,826	\$19,872,444	\$19,890,495
Total Personal Services	\$59,465,031	\$62,189,227	\$68,796,878	\$70,144,225

Average T.O. Salary = \$52,811

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$19,890,495	
UAL Payments	\$11,207,739	56%
Retiree Health Benefits	\$519,375	
Remaining Benefits*	\$8,163,381	
Means of Finance	General Fund = 42%	Other = 58%

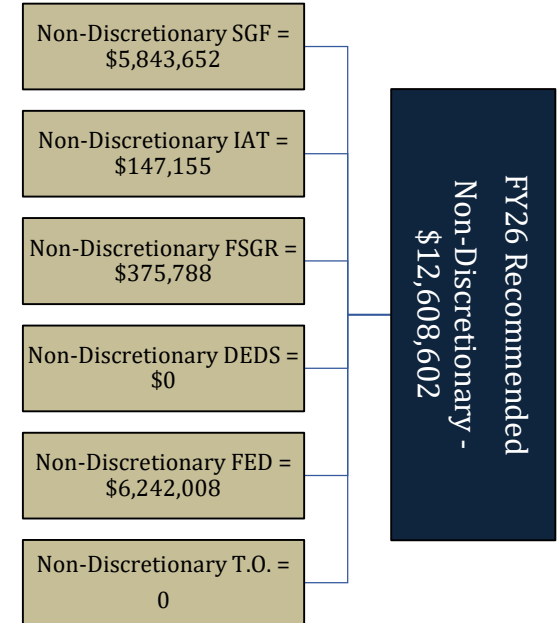
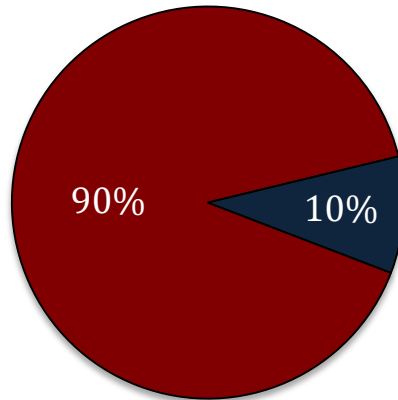
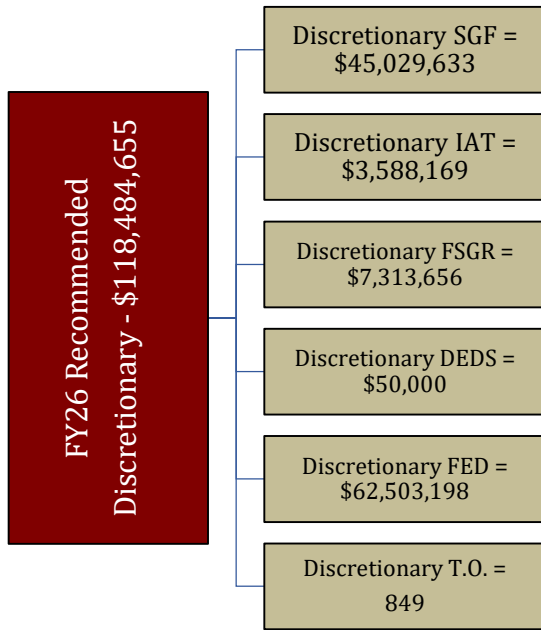
Department Demographics	Total	%
Gender		
Female	414	47
Male	447	53
Race/Ethnicity		
White	510	59
Black	314	36
Other	38	5
Currently in DROP or Eligible to Retire	83	10

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$90,334



01-112 Department of Military Affairs FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,202,700	0.42%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,896,717	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,513,598	0.09%
Division of Administration	\$1,525,940,875	31.83%
Coastal Protection and Restoration Authority	\$200,940,516	4.19%
GOHSEP	\$2,630,341,107	54.86%
Department of Military Affairs	\$118,484,655	2.47%
Louisiana Public Defender Board	\$48,406,641	1.01%
Louisiana Stadium and Exposition District	\$95,266,309	1.99%
Louisiana Commission on Law Enforcement	\$48,066,304	1.00%
Governor's Office of Elderly Affairs	\$69,737,153	1.45%
Louisiana State Racing Commission	\$18,365,839	0.38%
Office of Financial Institutions	\$12,431,249	0.26%
Total Discretionary	\$4,794,593,663	100.00%

Total Non-Discretionary Funding by Type		
State Retirement Systems Unfunded Accrued Liability	\$ 11,207,739	89%
Debt Service related to generators, roofs, etc.	\$ 805,180	6%
Retirees' Group Insurance	\$ 519,375	4%
Legislative Auditor Fees	\$ 76,308	1%
Total Non-Discretionary	\$ 12,608,602	100%

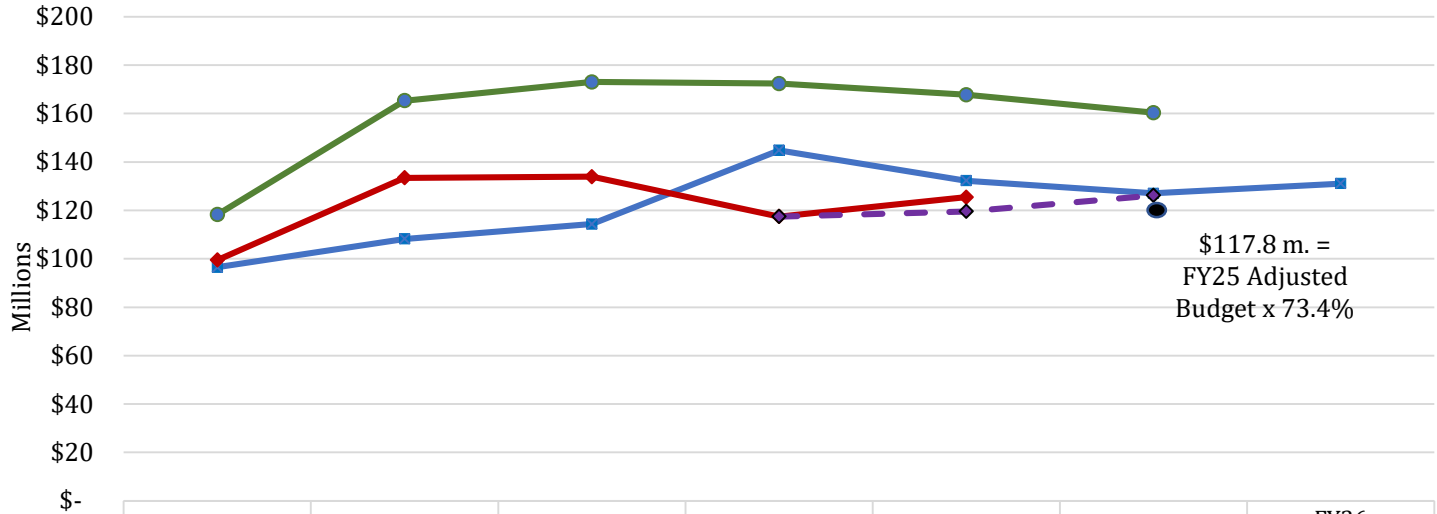


01-112 Department of Military Affairs Enacted & FYE Budget vs. Actual Expenditures

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

**FY25 Known
Supplemental Needs:
\$0**

**FY24 General Fund
Reversions:
\$159,440**



	FY20	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$96,510,963	\$108,176,255	\$114,372,446	\$144,812,482	\$132,271,829	\$127,030,826	\$131,093,257
FYE Budget	\$118,282,290	\$165,285,138	\$173,025,778	\$172,402,414	\$167,780,577	\$160,373,780	
Actual Expenditures	\$99,477,273	\$133,424,594	\$133,901,006	\$117,454,265	\$125,441,418		
FY25 Expenditure Trend				\$117,454,265	\$119,587,651	\$126,186,258	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 127,030,826	\$ 5,554,615	\$ 121,476,211	4.4%
Aug-24	\$ 155,811,789	\$ 21,488,022	\$ 134,323,767	13.8%
Sep-24	\$ 161,439,656	\$ 33,803,245	\$ 127,636,411	20.9%
Oct-24	\$ 161,439,656	\$ 48,311,483	\$ 113,128,173	29.9%
Nov-24	\$ 160,373,780	\$ 56,394,313	\$ 103,979,467	35.2%
Dec-24	\$ 160,373,780	\$ 64,670,397	\$ 95,703,383	40.3%
Jan-25	\$ 160,373,780	\$ 71,858,650	\$ 88,515,130	44.8%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 160,373,780	\$ 82,124,172	\$ 78,249,608	51.2%
Mar-25	\$ 160,373,780	\$ 92,389,693	\$ 67,984,087	57.6%
Apr-25	\$ 160,373,780	\$ 102,655,215	\$ 57,718,565	64.0%
May-25	\$ 160,373,780	\$ 112,920,736	\$ 47,453,044	70.4%
Jun-25	\$ 160,373,780	\$ 123,186,258	\$ 37,187,522	76.8%
Historical Year End Average				73.4%