

Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department

111 — GOHSEP



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY:	EXECUTIVE DEPARTMENT / GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS	PHYSICAL ADDRESS:	<u>7667 INDEPENDENCE BLVD.</u> <u>BATON ROUGE, LOUISIANA</u>
BUDGET UNIT:	<u>GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS</u>		
SCHEDULE NUMBER:	<u>01-111</u>	ZIP CODE:	<u>70806</u>
TELEPHONE NUMBER:	<u>(225) 925-7500</u>	WEB ADDRESS:	<u>http://www.gohsep.la.gov</u>

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT
TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:		HEAD OF BUDGET UNIT:	
PRINTED NAME/TITLE:	<u>CASEY TINGLE</u>	PRINTED NAME/TITLE:	<u>WAYNE TEDESCO, ASSISTANT DEPUTY DIRECTOR, GRANTS AND ADMINISTRATION</u>
DATE:	<u>November 1, 2022</u>	DATE:	<u>November 1, 2022</u>
EMAIL ADDRESS:	<u>Casey.Tingle@la.gov</u>	EMAIL ADDRESS:	<u>Wayne.Tedesco@la.gov</u>

PROGRAM CONTACT PERSON:	<u>WAYNE TEDESCO</u>	FINANCIAL CONTACT PERSON:	<u>SHERRIE PROSPERIE</u>
TITLE:	<u>ASSISTANT DEPUTY DIRECTOR, GRANTS AND ADMINISTRATION</u>	TITLE:	<u>BUDGET ANALYST 4</u>
TELEPHONE NUMBER:	<u>(225) 368-6300</u>	TELEPHONE NUMBER:	<u>(225) 926-4445</u>
EMAIL ADDRESS:	<u>Wayne.Tedesco@la.gov</u>	EMAIL ADDRESS:	<u>Sherrie.Prosperie@la.gov</u>

Operational Plan

DEPARTMENT ID: Executive Department
AGENCY ID: 01-111 Governor's Office of Homeland Security and Emergency Preparedness

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 01-Executive Department

DEPARTMENT DESCRIPTION:

The Executive Department consists of sixteen (16) budget units: the Executive Office, Office of Indian Affairs, Office of the Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Office of Coastal Protection and Restoration, Governor’s Office of Homeland Security and Emergency Preparedness, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

DEPARTMENT GOAL(S):

N/A

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 01-111 Governor's Office of Homeland Security and Emergency Preparedness

AGENCY MISSION:

It is GOHSEP's mission to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our State.

AGENCY GOAL(S):

1. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts.
2. Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels.
3. Lead and/or coordinate Louisiana's response to all hazards events.
4. Administer and coordinate all aspects of disaster recovery.
5. Lead the effective and efficient delivery of Hazard Mitigation Assistance programs for the State of Louisiana to reduce risks to life and property by lessening the impacts from future natural disasters.
6. Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level.
7. Provide a Center of Excellence for GOHSEP and its stakeholders.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Administrative

PROGRAM AUTHORIZATION:

La. R.S. 29:721 et seq.; La. R.S. 29:725 et seq.; La. R.S. 29:726; La. R.S. 29:760 et seq.; Executive Order JBE 2016-19; Executive Order JBE 2016-20; Executive Order JBE 2016-21; 44 CFR Parts 13 and 206; 2 CFR Part 200

PROGRAM GOAL(S):

GOHSEP consists of one program, Administrative. Therefore, the goals of the agency and the goals of the program are the same.

PROGRAM ACTIVITY: Executive

The Executive activity provides leadership and support to the entire agency. The Director and his executive leadership ensure that the mission and related performance objectives are achieved by all other activities. Other essential functions within the Executive activity include: provide executive counsel support, provide regional coordination among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign.

PROGRAM ACTIVITY: Grants and Administration

The Grants and Administration activity provides support for the entire agency in the areas of facility management, safety, fleet, travel, procurement, contracts, policy development, grant administration for disaster and non disaster mitigation and preparedness grants, compliance monitoring, liaison for audit, human resources, information technology, finance and budget.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Administrative

PROGRAM ACTIVITY: Emergency Management

Emergency Management preparedness efforts support the enhancement of planning efforts between local, state, and federal levels of government. Technical reviews of parish and state emergency operations plans identify statewide planning, resourcing, and training gaps within those plans. Additionally, this activity supports training and exercise activities in support of state and local plans. Specifically, first responders are provided training to enhance necessary skill sets identified and required to execute parish and state plans. Exercises are used to validate both training activities and plans. GOHSEP works closely with other agencies to track domestic and foreign terrorist activities throughout the state and assist the public and private sector in better securing critical infrastructures.

GOHSEP provides education and outreach and also coordinates with FEMA (the State's Individual Assistance program), which provides financial assistance and if necessary direct assistance to eligible individuals who, as a direct result of a major disaster or emergency, have necessary expenses and serious needs and are unable to meet such expenses or needs through other means.

GOHSEP maintains and operates the State's Emergency Operations Center (SEOC) as a multi agency coordination center that maintains situational awareness and responds to request for support to all incidents and emergencies affecting the citizens of Louisiana. GOHSEP assists parishes in planning for all hazards; provides situational awareness to parishes for potential hazards and in the event of a disaster declaration, facilitates state and federal response efforts to support local government in accordance with appropriate laws and regulations to save lives, protect property, public health, and safety. It is the responsibility of GOHSEP to coordinate the aid that is being requested by local or state agencies in order to extinguish the incident and return the affected area back to normal operations as soon as possible. GOHSEP maintains accurate accountability of consumables and other resources required to support state and local agencies.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Administrative

PROGRAM ACTIVITY: Homeland Security and Interoperability

The GOHSEP Director serves as the Homeland Security Advisor (HSA) to the Governor. GOHSEP plays an important role in efforts that keep the homeland secure and prevent and reduce vulnerability to all-crimes/all-hazards events including terrorism. GOHSEP develops and implements strategies for enhancing our collective response capabilities and capacity to prevent and reduce vulnerability within local and Tribal communities, State and Nation. Using a whole community approach, GOHSEP has identified a strategic direction – State Homeland Security Strategy (SHSS) – for enhancing capabilities and capacity needed to keep us safe. Our strategy combines partnerships, plans and tactics. Through collaboration and supporting local, State, Federal and private sectors in an all-hazards environment, GOHSEP – with its partners – provides timely information for use in promoting public safety and national security against terrorism and other threats.

GOHSEP works in partnership with Unified Command Group (UCG) and the Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communication across jurisdictional and geographical boundaries. Working with the SIEC, GOHSEP leads the statewide interoperable communication governance board; represents local, tribal, and state interests on a national level; establishes protocols, procedures, and policies; and directs the use of available funding. GOHSEP develops and maintains the Statewide Communications Interoperability Plan (SCIP), and assists local, tribal, and regional governmental representatives in developing and maintaining their respective communication plans.

PROGRAM ACTIVITY: Public Assistance

This activity supports management of Louisiana's recovery efforts under the public assistance program and individual assistance grant program. Through the Public Assistance program, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with the response to and recovery from disasters. The program provides funding assistance for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Administrative

PROGRAM ACTIVITY: Hazard Mitigation

This activity supports management of Louisiana's mitigation efforts under the hazard mitigation program and non-disaster mitigation assistance grant programs (flood mitigation assistance and pre disaster mitigation). Through these programs, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with mitigation efforts to reduce the potential impact from emergencies and disasters. In addition, the grants provide funds to eligible entities following a presidential major disaster declaration or for any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects.

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

1.1 Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children’s Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26407	K	Percentage of Weekly Intelligence Summary (WIS) reports produced during each one week period	80%	80%	80%	80%	80%		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

1.3 **K** Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children’s Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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25350	K	Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually.	80%	80%	80%	80%	80%		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

1.4 **K** Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children’s Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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26408	K	Percentage of stakeholders that have adopted or incorporated the school safety model.	25%	25%	25%	25%	25%		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

2.1 Through the Preparedness Activity, validate the preparedness of Louisiana's emergency management stakeholders by providing education and by coordinating and/or conducting annual training, plan reviews, exercises, threat assessments, and educational and outreach initiatives.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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24305	K	Number of Emergency Management and Homeland Security Training courses provided annually.	80	80	80	80	80		
26409	K	Number of education and outreach events conducted annually on preparedness initiatives.	32	32	32	32	32		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

2.2 **K** Develop and manage a comprehensive homeland security and emergency management planning program for state, local, and non-governmental emergency management stakeholders.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children’s Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note: There are 64 parish Office of Emergency Preparedness and Homeland Security plans. 25%, or 16 plans, will be reviewed each year.

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24306	K	Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually	25%	25%	25%	25%	25%		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

2.3 **K** Manage and maintain the Governor's Office of Emergency Preparedness and Homeland Security Radiological program for support of Fixed Nuclear Facilities (FNF) and Waste Isolation Pilot Plants (WIPP).

State Outcome Goal: Hurricane Protection and Emergency Preparedness
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.
 Other Link(s): Not Applicable

Explanatory Note:

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24307	K	Percent of fixed nuclear facility and waste isolation plant equipment annually calibrated and maintained ¹	100%	100%	100%	100%	100%		

¹ Indicator includes fixed nuclear facility equipment and WIPP equipment to accurately capture locations that receive equipment for both functions.

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

2.4 Set priorities, provide guidance, and maintain oversight of the Preparedness Grant Programs.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children’s Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note:

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26410	K	Submit 100% of the required quarterly preparedness grant reports on time.	100%	100%	100%	100%	100%		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

3.1 Through the Response Activity, manage the State Emergency Operations Center twenty four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance in support of local and state stakeholders during natural and manmade crisis.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children’s Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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23334	K	Percent of internal and external stakeholders electronically notified within one hour of an emergency event	100%	100%	100%	100%	100%		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

4.3 K Through effective administration and monitoring of Stafford Act Grant programs, evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable.

State Outcome Goal: Hurricane Protection and Emergency Preparedness
 Children’s Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.
 Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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26411	K	Increase the number of closeout ready grants completed annually	600	777 ¹	600	600	600		

¹ Change in FEMA process for closing Small Projects. All Small Projects must be submitted to FEMA before they are closed.

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

5.3 **K** Enhance the cooperative working relationships with federal, state, and local partners to improve the delivery mechanisms for Hazard Mitigation Assistance programs and maximize investment opportunities to reduce the State’s vulnerabilities.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children’s Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note:

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26412	K	Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions	9	9	9	9	9		

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

6.1 Advance state governance board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children’s Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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25354	K	Number of Statewide Interoperable Executive Committee meetings conducted quarterly	4	4	4	4	4	

DEPARTMENT ID: Executive Department
 AGENCY ID: 01-111
 PROGRAM ID: Administrative

7.4 **K** Provide effective and efficient administration to facilitate the support and resources to accomplish program objectives.

State Outcome Goal: Hurricane Protection and Emergency Preparedness
 Children’s Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.
 Other Link(s): Not Applicable

Explanatory Note:

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23326	K	Number of repeat audit exceptions	0	0	0	0	0		
24299	K	Number of Desk Reviews conducted	490	318 ¹	490	490	490		
24300	K	Number of onsite monitoring visits conducted	40	40	40	40	40		

¹ Number of desk reviews per quarter varies. There were only 356 Subrecipients for the FY, not 490.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

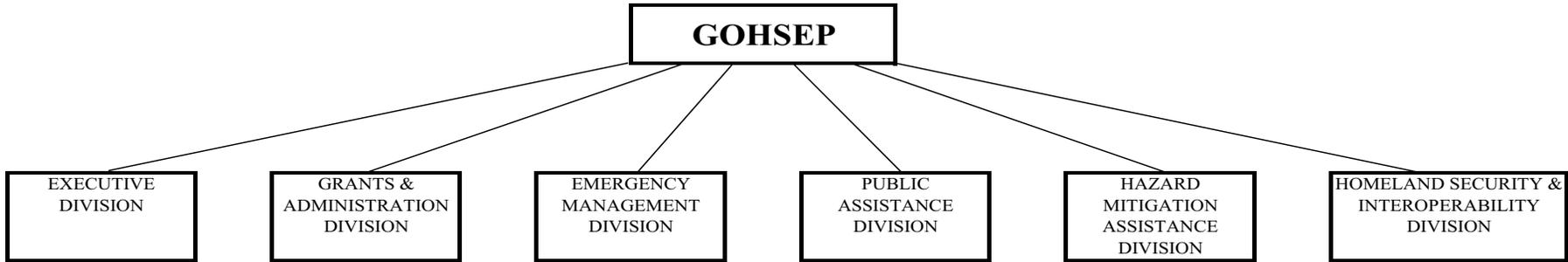
OTHER: List any other attachments to operational plan.

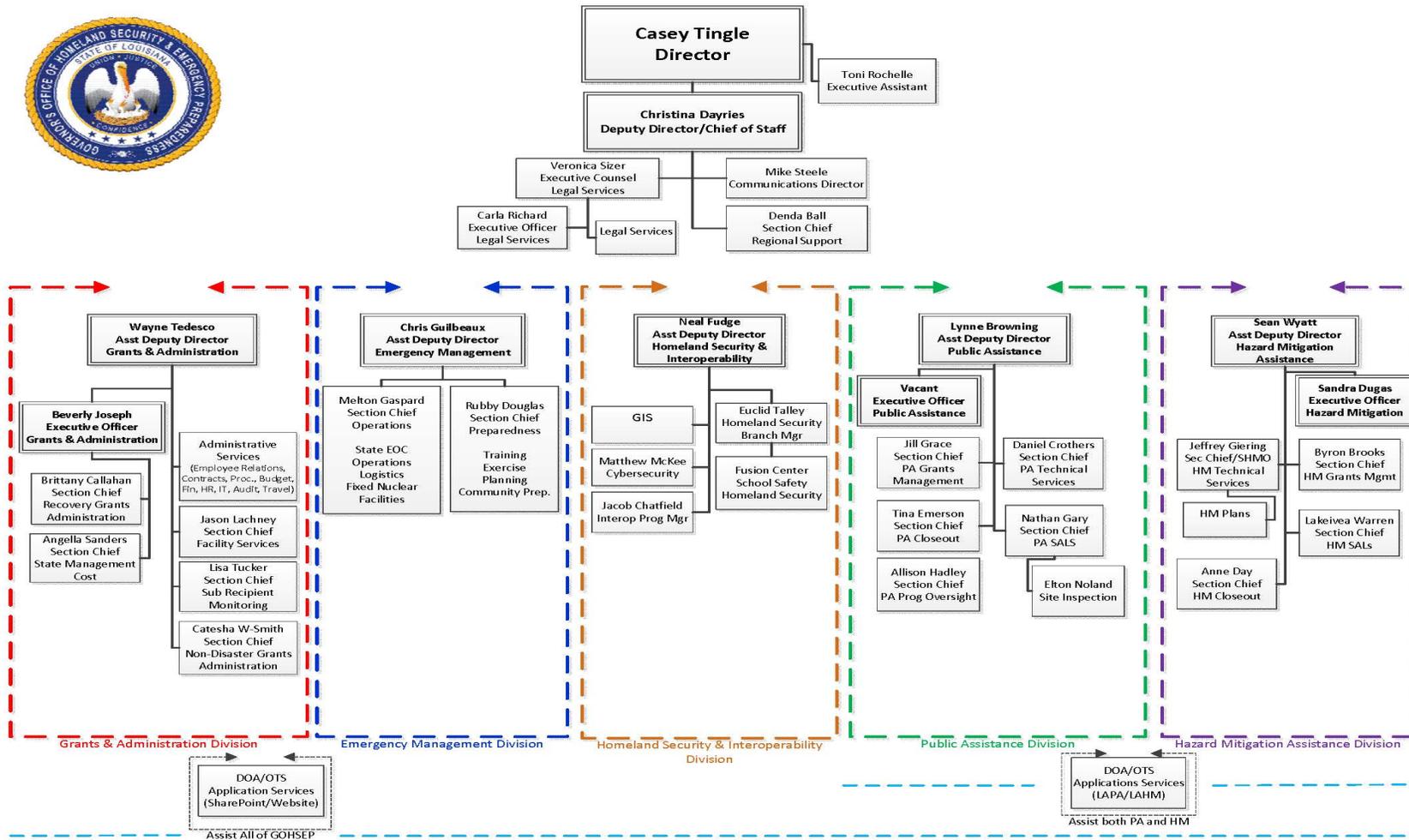
1. N/A

CONTACT PERSON(S):

NAME: Wayne Tedesco
TITLE: Assistant Deputy Director, Grants and Administration
TELEPHONE: 225-358-5300
FAX: 225-925-7501
E-MAIL: Wayne.Tedesco@LA.GOV

NAME: Sherrie Prosperie
TITLE: Budget Analyst 4
TELEPHONE: 225-925-4445
FAX: 225-925-6889
E-MAIL: sherrie.prosperie@la.gov







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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	130,476,182	155,398,101	39,524,395	(115,873,706)	(74.57)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	378,093	801,087	801,087	—	—
FEES & SELF-GENERATED	1,086,695	1,265,396	1,265,396	—	—
STATUTORY DEDICATIONS	613,740,245	969,927,686	31,107,012	(938,820,674)	(96.79)%
FEDERAL FUNDS	2,701,861,544	1,250,006,315	1,245,294,855	(4,711,460)	(0.38)%
TOTAL MEANS OF FINANCING	\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)	(44.56)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,086,695	1,265,396	1,265,396	—	—
Total:	\$1,086,695	\$1,265,396	\$1,265,396	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
State Emergency Response Fund	16,286,268	11,560,172	31,107,012	19,546,840	169.09%
Louisiana Rescue Plan Fund	490,000,000	501,500,000	—	(501,500,000)	(100.00)%
Louisiana Water Sector Fund	223,858	450,000,000	—	(450,000,000)	(100.00)%
Louisiana Port Relief Fund	47,230,119	—	—	—	—
Louisiana Tourism Revival Fund	60,000,000	—	—	—	—
Emergency Communication Inoperability	—	6,867,514	—	(6,867,514)	(100.00)%
Total:	\$613,740,245	\$969,927,686	\$31,107,012	\$(938,820,674)	(96.79)%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,387,325	5,381,347	6,510,106	1,128,759	20.98%
Other Compensation	—	—	—	—	—
Related Benefits	2,009,145	2,467,440	3,156,616	689,176	27.93%
TOTAL PERSONAL SERVICES	\$6,396,470	\$7,848,787	\$9,666,722	\$1,817,935	23.16%
Travel	2,872	5,417	155,546	150,129	2,771.44%
Operating Services	5	1,380	462,090	460,710	33,384.78%
Supplies	145,017	202,255	227,248	24,993	12.36%
TOTAL OPERATING EXPENSES	\$147,893	\$209,052	\$844,884	\$635,832	304.15%
PROFESSIONAL SERVICES	—	\$6,867,514	\$162,760	\$(6,704,754)	(97.63)%
Other Charges	3,440,638,663	2,332,977,977	1,249,451,027	(1,083,526,950)	(46.44)%
Debt Service	—	—	5,725,264	5,725,264	—
Interagency Transfers	359,733	29,417,709	52,088,488	22,670,779	77.07%
TOTAL OTHER CHARGES	\$3,440,998,396	\$2,362,395,686	\$1,307,264,779	\$(1,055,130,907)	(44.66)%
Acquisitions	—	77,546	53,600	(23,946)	(30.88)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$77,546	\$53,600	\$(23,946)	(30.88)%
TOTAL EXPENDITURES	\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)	(44.56)%

Agency Positions

Classified	—	—	—	—	—
Unclassified	62	64	83	19	29.69%
TOTAL AUTHORIZED T.O. POSITIONS	62	64	83	19	29.69%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	227	224	(3)	(1.32)%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	289	291	307	16	5.50%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	130,476,182	155,398,101	39,524,395	(115,873,706)
Interagency Transfers	378,093	801,087	801,087	—
Fees & Self-Generated	1,086,695	1,265,396	1,265,396	—
State Emergency Response Fund	16,286,268	11,560,172	31,107,012	19,546,840
Louisiana Rescue Plan Fund	490,000,000	501,500,000	—	(501,500,000)
Louisiana Water Sector Fund	223,858	450,000,000	—	(450,000,000)
Louisiana Port Relief Fund	47,230,119	—	—	—
Louisiana Tourism Revival Fund	60,000,000	—	—	—
Emergency Communication Inoperability	—	6,867,514	—	(6,867,514)
Federal Funds	2,701,861,544	1,250,006,315	1,245,294,855	(4,711,460)
Total:	\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	4,034,702	4,866,347	5,995,106	1,128,759
5110030	SAL-UNCLASS-TO-OT	259,746	450,000	450,000	—
5110035	SAL-UNCLASS-TO-TERM	92,877	65,000	65,000	—
Total Salaries:		\$4,387,325	\$5,381,347	\$6,510,106	\$1,128,759

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,482,074	1,792,723	2,247,482	454,759
5130020	RET CONTR-TEACHERS	31,222	—	—	—
5130050	POSTRET BENEFITS	87,626	184,546	184,546	—
5130055	FICA TAX (OASDI)	4,282	3,812	4,077	265
5130060	MEDICARE TAX	60,923	63,788	82,036	18,248

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	277,558	357,571	573,475	215,904
5130090	TAXABLE FRINGE BEN	65,460	65,000	65,000	—
Total Related Benefits:		\$2,009,145	\$2,467,440	\$3,156,616	\$689,176

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,199	5,417	5,546	129
5210020	IN-STATE TRAV-FIELD	—	—	150,000	150,000
5210050	OUT-OF-STATE TRV-ADM	1,673	—	—	—
Total Travel:		\$2,872	\$5,417	\$155,546	\$150,129

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	—	45,000	45,000
5310400	SERV-MISC	—	1,380	1,413	33
5310401	SERV - LEASES	—	—	46,584	46,584
5330017	MAINT-DATA SOFTWARE	—	—	4,800	4,800
5330018	MAINT-AUTO REPAIRS	5	—	—	—
5340015	RENT-OPER COST-BLDG	—	—	286,041	286,041
5340025	RENT-AUTOMOBILES	—	—	78,252	78,252
Total Operating Services:		\$5	\$1,380	\$462,090	\$460,710

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	—	4,800	4,800
5410015	SUP-AUTO	—	—	15,400	15,400
5410020	SUP-COMMUNICATIONS	143,826	—	—	—
5410028	SUP-STORAGE/PACKAGNG	462	—	—	—
5410036	SUP-FUELTRAC	729	—	—	—
5410400	SUP-OTHER	—	202,255	207,048	4,793
Total Supplies:		\$145,017	\$202,255	\$227,248	\$24,993

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	6,867,514	162,760	(6,704,754)
Total Professional Services:		—	\$6,867,514	\$162,760	\$(6,704,754)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(950,000,000)	(950,000,000)
5610002	LOC AID-LOCAL GOVT	1,360,513,226	653,265,171	651,765,171	(1,500,000)
5610003	OTHER PUBLIC ASST	301,384,340	1,313,375,235	1,179,163,538	(134,211,697)
5610019	LOC AID-ECONOMIC DEV	19,580	—	—	—
5620063	MISC-OPERATNG SVCS	185,333,655	4,635,641	4,709,159	73,518
5620064	MISC-PROF SVCS	40,452,500	22,440,000	22,440,000	—
5620065	MISC-SUPPLIES OTHER	85,323,729	13,158,638	13,146,905	(11,733)
5620066	MISC-TRVL IN STATE	27,615	20,750	20,750	—
5620067	MISC-TR OUT OF STATE	23,871	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	69,714	108,240	573,845	465,605
5620069	MISC-INTERAGENCY OTH	1,229,905,333	305,448,695	307,149,438	1,700,743
5620076	MISC-OC-WAGES	10,180,723	13,229,631	12,990,038	(239,593)

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	3,718,810	5,198,312	5,241,242	42,930
5620079	MISC-OC-RETIRE-TEACH	13,244	—	—	—
5620080	MISC-OC-RETIRE-OTHER	3,924	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	6,037	6,211	6,674	463
5620082	MISC-OC-MEDICARE TAX	138,059	176,809	193,448	16,639
5620083	MISC-OC-GRP INS CONT	1,176,369	1,914,644	2,050,819	136,175
5620900	MISC-ACQ/MAJ REP OTH	222,347,935	—	—	—
Total Other Charges:		\$3,440,638,663	\$2,332,977,977	\$1,249,451,027	\$(1,083,526,950)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(10,560,172)	(10,560,172)
5950001	IAT-COMMODITY/SERV	—	69,654	69,654	—
5950007	IAT-PRINTING	50,535	—	—	—
5950009	IAT-DATA PROCESSING	—	14,633,953	14,633,953	—
5950014	IAT-TELEPHONE	—	166,631	172,007	5,376
5950017	IAT-INSURANCE	—	558,257	558,257	—
5950033	IAT-INTER AGY TRANS	309,198	13,989,214	44,610,539	30,621,325
5950058	IAT-TECH SVCS	—	—	2,604,250	2,604,250
Total Interagency Transfers:		\$359,733	\$29,417,709	\$52,088,488	\$22,670,779

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	16,000	16,000
5710236	ACQ-OTHER	—	—	37,600	37,600
5710250	ACQ-AUTOMOBILES	—	77,546	—	(77,546)
Total Acquisitions:		—	\$77,546	\$53,600	\$(23,946)

Debt Service

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5910008	DEBT SRV-PRINCIPAL	—	—	5,725,264	5,725,264
Total Debt Service:		—	—	\$5,725,264	\$5,725,264
Total Agency Expenditures:		\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	130,476,182	155,398,101	39,524,395	(115,873,706)	(74.57)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	378,093	801,087	801,087	—	—
FEES & SELF-GENERATED	1,086,695	1,265,396	1,265,396	—	—
STATUTORY DEDICATIONS	613,740,245	969,927,686	31,107,012	(938,820,674)	(96.79)%
FEDERAL FUNDS	2,701,861,544	1,250,006,315	1,245,294,855	(4,711,460)	(0.38)%
TOTAL MEANS OF FINANCING	\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)	(44.56)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,086,695	1,265,396	1,265,396	—	—
Total:	\$1,086,695	\$1,265,396	\$1,265,396	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
State Emergency Response Fund	16,286,268	11,560,172	31,107,012	19,546,840	169.09%
Louisiana Rescue Plan Fund	490,000,000	501,500,000	—	(501,500,000)	(100.00)%
Louisiana Water Sector Fund	223,858	450,000,000	—	(450,000,000)	(100.00)%
Louisiana Port Relief Fund	47,230,119	—	—	—	—
Louisiana Tourism Revival Fund	60,000,000	—	—	—	—
Emergency Communication Inoperability	—	6,867,514	—	(6,867,514)	(100.00)%
Total:	\$613,740,245	\$969,927,686	\$31,107,012	\$(938,820,674)	(96.79)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,387,325	5,381,347	6,510,106	1,128,759	20.98%
Other Compensation	—	—	—	—	—
Related Benefits	2,009,145	2,467,440	3,156,616	689,176	27.93%
TOTAL PERSONAL SERVICES	\$6,396,470	\$7,848,787	\$9,666,722	\$1,817,935	23.16%
Travel	2,872	5,417	155,546	150,129	2,771.44%
Operating Services	5	1,380	462,090	460,710	33,384.78%
Supplies	145,017	202,255	227,248	24,993	12.36%
TOTAL OPERATING EXPENSES	\$147,893	\$209,052	\$844,884	\$635,832	304.15%
PROFESSIONAL SERVICES	—	\$6,867,514	\$162,760	\$(6,704,754)	(97.63)%
Other Charges	3,440,638,663	2,332,977,977	1,249,451,027	(1,083,526,950)	(46.44)%
Debt Service	—	—	5,725,264	5,725,264	—
Interagency Transfers	359,733	29,417,709	52,088,488	22,670,779	77.07%
TOTAL OTHER CHARGES	\$3,440,998,396	\$2,362,395,686	\$1,307,264,779	\$(1,055,130,907)	(44.66)%
Acquisitions	—	77,546	53,600	(23,946)	(30.88)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$77,546	\$53,600	\$(23,946)	(30.88)%
TOTAL EXPENDITURES	\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)	(44.56)%

Program Positions

Classified	—	—	—	—	—
Unclassified	62	64	83	19	29.69%
TOTAL AUTHORIZED T.O. POSITIONS	62	64	83	19	29.69%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	227	224	(3)	(1.32)%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	289	291	307	16	5.50%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	130,476,182	155,398,101	39,524,395	(115,873,706)
Interagency Transfers	378,093	801,087	801,087	—
Fees & Self-Generated	1,086,695	1,265,396	1,265,396	—
State Emergency Response Fund	16,286,268	11,560,172	31,107,012	19,546,840
Louisiana Rescue Plan Fund	490,000,000	501,500,000	—	(501,500,000)
Louisiana Water Sector Fund	223,858	450,000,000	—	(450,000,000)
Louisiana Port Relief Fund	47,230,119	—	—	—
Louisiana Tourism Revival Fund	60,000,000	—	—	—
Emergency Communication Inoperability	—	6,867,514	—	(6,867,514)
Federal Funds	2,701,861,544	1,250,006,315	1,245,294,855	(4,711,460)
Total:	\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	4,034,702	4,866,347	5,995,106	1,128,759
5110030	SAL-UNCLASS-TO-OT	259,746	450,000	450,000	—
5110035	SAL-UNCLASS-TO-TERM	92,877	65,000	65,000	—
Total Salaries:		\$4,387,325	\$5,381,347	\$6,510,106	\$1,128,759

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,482,074	1,792,723	2,247,482	454,759
5130020	RET CONTR-TEACHERS	31,222	—	—	—
5130050	POSTRET BENEFITS	87,626	184,546	184,546	—
5130055	FICA TAX (OASDI)	4,282	3,812	4,077	265
5130060	MEDICARE TAX	60,923	63,788	82,036	18,248

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	277,558	357,571	573,475	215,904
5130090	TAXABLE FRINGE BEN	65,460	65,000	65,000	—
Total Related Benefits:		\$2,009,145	\$2,467,440	\$3,156,616	\$689,176

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,199	5,417	5,546	129
5210020	IN-STATE TRAV-FIELD	—	—	150,000	150,000
5210050	OUT-OF-STATE TRV-ADM	1,673	—	—	—
Total Travel:		\$2,872	\$5,417	\$155,546	\$150,129

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	—	45,000	45,000
5310400	SERV-MISC	—	1,380	1,413	33
5310401	SERV - LEASES	—	—	46,584	46,584
5330017	MAINT-DATA SOFTWARE	—	—	4,800	4,800
5330018	MAINT-AUTO REPAIRS	5	—	—	—
5340015	RENT-OPER COST-BLDG	—	—	286,041	286,041
5340025	RENT-AUTOMOBILES	—	—	78,252	78,252
Total Operating Services:		\$5	\$1,380	\$462,090	\$460,710

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	—	4,800	4,800
5410015	SUP-AUTO	—	—	15,400	15,400
5410020	SUP-COMMUNICATIONS	143,826	—	—	—
5410028	SUP-STORAGE/PACKAGNG	462	—	—	—
5410036	SUP-FUELTRAC	729	—	—	—
5410400	SUP-OTHER	—	202,255	207,048	4,793
Total Supplies:		\$145,017	\$202,255	\$227,248	\$24,993

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	6,867,514	162,760	(6,704,754)
Total Professional Services:		—	\$6,867,514	\$162,760	\$(6,704,754)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(950,000,000)	(950,000,000)
5610002	LOC AID-LOCAL GOVT	1,360,513,226	653,265,171	651,765,171	(1,500,000)
5610003	OTHER PUBLIC ASST	301,384,340	1,313,375,235	1,179,163,538	(134,211,697)
5610019	LOC AID-ECONOMIC DEV	19,580	—	—	—
5620063	MISC-OPERATNG SVCS	185,333,655	4,635,641	4,709,159	73,518
5620064	MISC-PROF SVCS	40,452,500	22,440,000	22,440,000	—
5620065	MISC-SUPPLIES OTHER	85,323,729	13,158,638	13,146,905	(11,733)
5620066	MISC-TRVL IN STATE	27,615	20,750	20,750	—
5620067	MISC-TR OUT OF STATE	23,871	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	69,714	108,240	573,845	465,605
5620069	MISC-INTERAGENCY OTH	1,229,905,333	305,448,695	307,149,438	1,700,743
5620076	MISC-OC-WAGES	10,180,723	13,229,631	12,990,038	(239,593)

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	3,718,810	5,198,312	5,241,242	42,930
5620079	MISC-OC-RETIRE-TEACH	13,244	—	—	—
5620080	MISC-OC-RETIRE-OTHER	3,924	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	6,037	6,211	6,674	463
5620082	MISC-OC-MEDICARE TAX	138,059	176,809	193,448	16,639
5620083	MISC-OC-GRP INS CONT	1,176,369	1,914,644	2,050,819	136,175
5620900	MISC-ACQ/MAJ REP OTH	222,347,935	—	—	—
Total Other Charges:		\$3,440,638,663	\$2,332,977,977	\$1,249,451,027	\$(1,083,526,950)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(10,560,172)	(10,560,172)
5950001	IAT-COMMODITY/SERV	—	69,654	69,654	—
5950007	IAT-PRINTING	50,535	—	—	—
5950009	IAT-DATA PROCESSING	—	14,633,953	14,633,953	—
5950014	IAT-TELEPHONE	—	166,631	172,007	5,376
5950017	IAT-INSURANCE	—	558,257	558,257	—
5950033	IAT-INTER AGY TRANS	309,198	13,989,214	44,610,539	30,621,325
5950058	IAT-TECH SVCS	—	—	2,604,250	2,604,250
Total Interagency Transfers:		\$359,733	\$29,417,709	\$52,088,488	\$22,670,779

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	16,000	16,000
5710236	ACQ-OTHER	—	—	37,600	37,600
5710250	ACQ-AUTOMOBILES	—	77,546	—	(77,546)
Total Acquisitions:		—	\$77,546	\$53,600	\$(23,946)

Debt Service

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5910008	DEBT SRV-PRINCIPAL	—	—	5,725,264	5,725,264
Total Debt Service:		—	—	\$5,725,264	\$5,725,264
Total Expenditures for Program 1111		\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)
Total Agency Expenditures:		\$3,447,542,759	\$2,377,398,585	\$1,317,992,745	\$(1,059,405,840)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
DOA - CDBG WATERSHED	—	347,748	347,748	—	9793
DOA-CDBG PA FLOOD SHARE	(7,651)	453,339	453,339	—	9803
LDH - COVID-19 CCP RSP	385,744	—	—	—	9843
Total Interagency Transfers	\$378,093	\$801,087	\$801,087	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
EMAC	900,225	1,053,926	1,053,926	—	9789
FIXED NUCLEAR FACILITIES	186,470	186,470	186,470	—	9791
GET-A-GAME PLAN	—	25,000	25,000	—	9805
Total Fees & Self-Generated	\$1,086,695	\$1,265,396	\$1,265,396	—	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
SERF FUND	16,286,268	11,560,172	31,107,012	19,546,840	9806
PORT RELIEF FUND	47,230,119	—	—	—	9836
RESCUE PLAN FUND	490,000,000	501,500,000	—	(501,500,000)	9837
TOURISM REVIVAL FUND	60,000,000	—	—	—	9838
WATER SECTOR FUND	223,858	450,000,000	—	(450,000,000)	9839
V59-EMERGENCY COMM	—	6,867,514	—	(6,867,514)	14409
Total Statutory Dedications	\$613,740,245	\$969,927,686	\$31,107,012	\$(938,820,674)	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	2,701,861,544	1,250,006,315	1,245,294,855	(4,711,460)	9792
Total Federal Funds	\$2,701,861,544	\$1,250,006,315	\$1,245,294,855	\$(4,711,460)	
Total Sources of Funding:	\$3,317,066,577	\$2,222,000,484	\$1,278,468,350	\$(943,532,134)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9793 — 111 IAT DOA CDBG WATERSHED

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	148,526	—	—	148,526	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	55,978	—	—	55,978	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$204,504	—	—	\$204,504	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	143,244	—	—	143,244	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$143,244	—	—	\$143,244	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$347,748	—	—	\$347,748	—	—	—	—	—

Form 9793 — 111 IAT DOA CDBG WATERSHED

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to Executive Order Number JBE 2018-16, these funds are for assistance in the development and implementation of a statewide, watershed based floodplain management program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 9803 — 111 IAT DOA - PA Cost Share Match 2016 Flood

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	65,595	—	—	65,595	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	43,731	—	—	43,731	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$109,326	—	—	\$109,326	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	344,013	—	—	344,013	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$344,013	—	—	\$344,013	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$453,339	—	—	\$453,339	—	—	—	—	—

Form 9803 — 111 IAT DOA - PA Cost Share Match 2016 Flood

Question	Narrative Response
State the purpose, source and legal citation.	Disaster Recovery Community Development Block Grant: funds are for services provided by GOHSEP to support the Community Development Block Grant - Disaster Recovery (CDBG-DR) - funded Non-Federal Cost Share Match Program in the processing and tracking compliance of Project Worksheets (PWs) associated with the Severe Storms and Floods of 2016.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 9843 — 111 IAT LDH-COVID-19 CCP RSP Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9843 — 111 IAT LDH-COVID-19 CCP RSP Program

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Behavioral Health (OBH) collaborates with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to continue to provide the statewide public messaging plan.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not Applicable.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Fees & Self-Generated

Form 9789 — 111 SELF GEN EMAC

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,926	—	—	53,926	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,053,926	—	—	\$1,053,926	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,053,926	—	—	\$1,053,926	—	—	—	—	—

Form 9789 — 111 SELF GEN EMAC

Question	Narrative Response
State the purpose, source and legal citation.	The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) participates with other states in Emergency Management Assistance Compact (EMAC) and National Emergency Management Association (NEMA). This partnership between states provides additional resources for responding to emergencies. In cases where Louisiana provides resources to a requesting state, Louisiana is reimbursed for expenditures incurred in support of the mission.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	These funds are reimbursement for actual costs in support of a requesting state and may not occur on a regular basis.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	There are no indirect costs within GOHSEP associated with this funding.
Any indirect costs funded with other MOF?	GOHSEP receives 100% of this funding.
Objectives and indicators in the Operational Plan.	Objective 3.2 Provide support to the local and state stakeholders during all disasters and emergencies.
Additional information or comments.	Not Applicable.

Form 9791 — 111 SELF GEN FNF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,858	—	—	125,858	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	60,612	—	—	60,612	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$186,470	—	—	\$186,470	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,470	—	—	\$186,470	—	—	—	—	—

Form 9791 — 111 SELF GEN FNF

Question	Narrative Response
State the purpose, source and legal citation.	The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) provides twenty-four hour communications and notification services, develops emergency response plans and assists in training state, local and industrial personnel in proper operating procedures in the event of an emergency at one of the three fixed nuclear facilities affecting the State of Louisiana. The company owning the three fixed nuclear facilities has agreed to financially support the above functions of GOHSEP on a continuing basis.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	GOHSEP bills the three facilities \$15,539 each per quarter or \$62,157 each per year. Therefore, annual revenues earned from all three facilities combined totals \$186,470 (\$62,157 annually x 3 facilities).
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	There are no indirect costs within GOHSEP associated with this funding.
Any indirect costs funded with other MOF?	GOHSEP receives 100% of this funding.
Objectives and indicators in the Operational Plan.	LAPAS 24307: Percent of fixed nuclear facility/WIPP equipment annually calibrated and maintained.
Additional information or comments.	Not Applicable.

Form 9805 — 111 SELF GEN GET-A-GAME PLAN

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 9805 — 111 SELF GEN GET-A-GAME PLAN

Question	Narrative Response
State the purpose, source and legal citation.	The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) receives donations from private entities to support the Get A Game Plan public awareness initiative to promote emergency preparedness for citizens of the State.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue is entirely based on donations from private entities. GOHSEP has no way of knowing what, if any, donations will be received during the fiscal year.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	There are no indirect costs within GOHSEP associated with this funding.
Any indirect costs funded with other MOF?	GOHSEP receives 100% of this funding.
Objectives and indicators in the Operational Plan.	Objective 2.1: Through the Preparedness Activity, validate the preparedness of Louisiana's emergency management stakeholders by providing education and by coordinating and/or conducting annual training, plan reviews, exercises, threat assessments and educational and outreach initiatives.
Additional information or comments.	Not Applicable.

Statutory Dedications

Form 9806 — 111 Stat. Ded. State Emergency Response Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	307,253	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	165,953	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$473,206	—	—	—	—	—
Travel	—	—	—	45,000	—	—	—	—	—
Operating Services	—	—	—	15,900	—	—	—	—	—
Supplies	—	—	—	3,400	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$64,300	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,560,172	—	—	29,552,706	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,560,172	—	—	\$30,552,706	—	—	—	—	—
Acquisitions	—	—	—	16,800	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$16,800	—	—	—	—	—
TOTAL EXPENDITURES	\$11,560,172	—	—	\$31,107,012	—	—	—	—	—

Form 9806 — 111 Stat. Ded. State Emergency Response Fund

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to RS 39:100.31, Monies in the fund shall be appropriated and used to provide a source of funds to pay expenses incurred as a result of activities associated with the preparation for, response to, and recovery from an emergency or declared disaster.
Agency discretion or Federal requirement?	These funds must be used for emergency response.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 9836 — 111 Stat. Ded. Port Relief Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9836 — 111 Stat. Ded. Port Relief Fund

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to R.S. 100.59 Monies in the fund shall be used to provide economic support to Louisiana port authorities in accordance with the provisions of the Louisiana Port Relief Program as provided in R.S. 39:100.44.2.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9837 — 111 Stat. Ded. LA Rescue Plan Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	501,500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$501,500,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$501,500,000	—	—	—	—	—	—	—	—

Form 9837 — 111 Stat. Ded. LA Rescue Plan Fund

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to R.S. 39:100.51 through 100.59.2 Directs the treasurer to deposit all federal monies allocated to Louisiana pursuant to Coronavirus State Fiscal Recover Fund of the American Rescue Plan (ARP) Act of 2021 into the fund; to create funds and programs for the administration of monies from the funds.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Existing Operating Budget is less than Total Request due to the non-recurring of carryforward budget authority for an LWIN Radio Tower in Thibodeaux.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 9838 — 111 Stat. Ded. LA Tourism Revival Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9838 — 111 Stat. Ded. LA Tourism Revival Fund

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to R.S. 100.54 Monies in the fund shall be utilized to support the efforts of state, local, and regional tourism entities to revive tourism in Louisiana by investing in programs focused on marketing and promoting Louisiana as a destination for in-state and out-of-state travel activity. Monies in the fund shall be used for the Louisiana Tourism Revival Program as provided in R.S. 39:100.55.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9839 — 111 Stat. Ded. LA Water Sector Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	450,000,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$450,000,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$450,000,000	—	—	—	—	—	—	—	—

Form 9839 — 111 Stat. Ded. LA Water Sector Fund

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to R.S.100.52 Monies in the fund shall be used to provide grant funding for repairs, improvements, and consolidation of water systems and sewerage systems and repairs and improvements necessitated by storm water pursuant to the Water Sector Program as provided in R.S. 39:100:56.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 14409 — 111 STAT. DED. ECIF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,867,514	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,867,514	—	—	—	—	—	—	—	—

Form 14409 — 111 STAT. DED. ECIF

Question	Narrative Response
State the purpose, source and legal citation.	LA Rev Stat § 39:100.41 Louisiana Interoperability Communications Fund - Monies in the fund shall be appropriated and used solely to establish, design, develop, acquire, construct, administer, operate, and maintain an interoperability communications system within the state to serve state and local emergency and first responders and to meet National Incident Management Systems (NIMS) communication requirements, which shall include but not be limited to administration and staff support, training, acquisition and implementation of hardware and software systems, voice system upgrades, Internet protocol systems, equipment upgrades, wireless, broadband and relay systems, and the maintenance of all feasible interoperability systems, and an all-hazards emergency alert system which shall be able to support a text-based emergency alert and notification system containing messaging, e-mail, Internet access, cellular capability, desktop alert applications, prerecorded voice messages and text pager messages, and satellite phone and satellite radio with two-way send and reply capabilities, and include a web site which provides emergency information to the citizens of the state including but not limited to such things as information relative to the Department of Homeland Security and Emergency Preparedness, Federal Emergency Management Agency, charities and faith-based groups that provide relief during times of emergency, and state and local shelters operating during a declared state of emergency; evacuation plans and routes; home safety including emergency kits, the supplying of food and water, pet care, and sheltering in place; and communications information, as well as a rapid communications system which shall have at a minimum a text-based emergency alert and notification component where users may self-register to receive all-hazards emergency information from their local parishes and the state and users can manage their personal contact information whether by e-mail, cell phone, pager, or personal digital assistant as they choose. The text-based alert and notification system shall be capable of enabling local and state emergency officials to send text alerts to such users based upon their preferences or geographical location by parish, emergency preparedness and homeland security regions, or statewide, and the system shall be capable of tracking replies from such users.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	Existing Operating Budget is less than Total Request due to the non-recurring of the budget authority for the replacement of legacy T1 facilities and hardware for the LWIN system.
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Federal Funds

Form 9792 — 111 FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,868,079	—	—	1,301,006	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,895,395	—	—	702,408	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,763,474	—	—	\$2,003,414	—	—	—	—	—
Travel	5,000	—	—	5,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	202,255	—	—	202,255	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$207,255	—	—	\$207,255	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,238,852,009	—	—	1,237,900,609	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,183,577	—	—	5,183,577	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,244,035,586	—	—	\$1,243,084,186	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,250,006,315	—	—	\$1,245,294,855	—	—	—	—	—

Form 9792 — 111 FEDERAL

Question	Narrative Response
<p>State the purpose, source and legal citation.</p>	<p>The purpose of the Non Disaster Preparedness Grants is to provide funding to enhance the capacity of state and local jurisdictions for emergency management programs and to prevent, respond to, and recover from incidents of terrorism involving chemical, biological, radiological, nuclear, or explosive (CBRNE) weapons and cyber attacks. There are several grant programs under Homeland Security Grant Program (HSGP) and these are 100% Federal Funds: including the following: State Homeland Security Program (SHSP), the Urban Areas Security Initiative (UASI), and Operation Stonegarden (OPSG). These programs streamline efforts for states and urban areas and border law enforcement jurisdictions in obtaining resources that are critical to building and sustaining capabilities to achieve the interim National Preparedness Goal and implement State and Urban Area Homeland Security Strategies. HSGP funds can be used for preparedness, planning, equipment acquisition, training, exercises, management, and administration. Emergency Management Performance Grant (EMPG) - The EMPG Program helps states and urban areas achieve target levels of capability to sustain and enhance the effectiveness of their emergency management programs. EMPG funds enable states to develop intra- and interstate emergency management systems that encourage partnerships among government, business, volunteer, and community organizations based on identified needs and priorities for strengthening their emergency management and catastrophic planning capabilities. Additionally, states will be able to address issues of national concern as identified both in the National Priorities and the Target Capabilities List of the National Preparedness Goal. EMPG is a 50/50 match. Matching funds will be provided by state funds. The objective of the Federal Emergency Management Agency's (FEMA) Public Assistance (PA) Grant Program is to provide assistance to states, local governments, and certain non-profit organizations to alleviate suffering and damages resulting from major disasters or emergencies declared by the President. Through the PA Program, FEMA provides Federal grant funds in accordance with the Robert T. Stafford Disaster Relief and Emergency Assistance Act for emergency work, permanent work, and hazard mitigation, to include the repair, replacement, and restoration of disaster-damaged, publicly-owned facilities and the facilities of certain private non-profit (PNP) organizations. The Federal share of assistance is not less than 75% of the eligible cost for emergency measures and permanent restoration. The Federal cost share may increase to 90% or 100% depending on severity of event and approval of the President. Hazard Mitigation is any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects. The Hazard Mitigation Grant Program (HMGP) is authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act). HMGP funding is made available in connection with Presidentially declared disasters. Program grant funds available under Section 404 of the Stafford Act provide states with the incentive and capability to implement mitigation measures that previously may have been unfeasible. The main purpose of the HMGP is to ensure that the opportunity to take critical mitigation measures to protect life and property from future disasters is not lost during the recovery and reconstruction process following a disaster. The state is responsible for soliciting applications from eligible applicants. Eligible applicants include, among others, state and local governments, and certain private non-profit (PNP) organizations. Projects submitted to the state must be in keeping with the state's hazard mitigation plan, address severe detrimental impacts, and have the greatest potential to reduce future losses. The Federal share of assistance is not less than 75%.</p>

Form 9792 — 111 FEDERAL (continued)

Question	Narrative Response
Agency discretion or Federal requirement?	Non Disaster Preparedness Grants - The line item requests for expenditures are based on eligibility requirements and grant guidance. PA - The line item requests are based on eligible expenditures as identified in a Project Worksheet authorized by FEMA, for which funds have been obligated by FEMA. HM - The line item requests for expenditures are based on eligibility requirements detailed in Title 44 as referred to above.
Describe any budgetary peculiarities.	In general, funding availability is usually a concern. The federal government has the discretion to reduce the amount of grants awarded from one year to the next.
Is the Total Request amount for multiple years?	Unused funding authority in FYE 23 will be carried over to FYE 24. The typical term of these grants is one to three years with the monies being disbursed over this time period. Therefore, funding authority that is not used in FYE 23 will be carried over to subsequent years until the terms of the grants expire and the funds, if any remain, can no longer be drawn.
Additional information or comments.	EOB is less than Total Request amount due to requested CB-8 MOF Swap.
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9793 DOA - CDBG WATERSHED	Interagency Transfers Form ID 9803 DOA-CDBG PA FLOOD SHARE	Fees & Self-Generated Form ID 9789 EMAC
Salaries	—	5,381,347	1,173,289	148,526	65,595	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	2,467,440	411,724	55,978	43,731	—
TOTAL PERSONAL SERVICES	—	\$7,848,787	\$1,585,013	\$204,504	\$109,326	—
Travel	—	5,417	417	—	—	—
Operating Services	—	1,380	1,380	—	—	—
Supplies	—	202,255	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$209,052	\$1,797	—	—	—
PROFESSIONAL SERVICES	—	\$6,867,514	—	—	—	—
Other Charges	—	2,332,977,977	140,113,711	143,244	344,013	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	29,417,709	13,620,034	—	—	53,926
TOTAL OTHER CHARGES	—	\$2,362,395,686	\$153,733,745	\$143,244	\$344,013	\$1,053,926
Acquisitions	—	77,546	77,546	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$77,546	\$77,546	—	—	—
TOTAL EXPENDITURES	—	\$2,377,398,585	\$155,398,101	\$347,748	\$453,339	\$1,053,926

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9791 FIXED NUCLEAR FACILITIES	Fees & Self-Generated Form ID 9805 GET-A-GAME PLAN	Statutory Dedications Form ID 9806 SERF FUND	Statutory Dedications Form ID 9837 RESCUE PLAN FUND	Statutory Dedications Form ID 9839 WATER SECTOR FUND	Statutory Dedications Form ID 14409 V59-EMERGENCY COMM
Salaries	125,858	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	60,612	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$186,470	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	\$6,867,514
Other Charges	—	25,000	1,000,000	501,500,000	450,000,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	10,560,172	—	—	—
TOTAL OTHER CHARGES	—	\$25,000	\$11,560,172	\$501,500,000	\$450,000,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,470	\$25,000	\$11,560,172	\$501,500,000	\$450,000,000	\$6,867,514

Expenditures	Federal Funds Form ID 9792 FEDERAL
Salaries	3,868,079
Other Compensation	—
Related Benefits	1,895,395
TOTAL PERSONAL SERVICES	\$5,763,474
Travel	5,000
Operating Services	—
Supplies	202,255
TOTAL OPERATING EXPENSES	\$207,255
PROFESSIONAL SERVICES	—
Other Charges	1,238,852,009
Debt Service	—
Interagency Transfers	5,183,577
TOTAL OTHER CHARGES	\$1,244,035,586
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,250,006,315

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9793 DOA - CDBG WATERSHED	Interagency Transfers Form ID 9803 DOA-CDBG PA FLOOD SHARE	Fees & Self-Generated Form ID 9789 EMAC
Salaries	—	6,510,106	4,561,868	148,526	65,595	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	3,156,616	2,127,934	55,978	43,731	—
TOTAL PERSONAL SERVICES	—	\$9,666,722	\$6,689,802	\$204,504	\$109,326	—
Travel	—	155,546	105,546	—	—	—
Operating Services	—	462,090	446,190	—	—	—
Supplies	—	227,248	21,593	—	—	—
TOTAL OPERATING EXPENSES	—	\$844,884	\$573,329	—	—	—
PROFESSIONAL SERVICES	—	\$162,760	\$162,760	—	—	—
Other Charges	—	1,249,451,027	9,038,161	143,244	344,013	1,000,000
Debt Service	—	5,725,264	5,725,264	—	—	—
Interagency Transfers	—	52,088,488	17,298,279	—	—	53,926
TOTAL OTHER CHARGES	—	\$1,307,264,779	\$32,061,704	\$143,244	\$344,013	\$1,053,926
Acquisitions	—	53,600	36,800	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$53,600	\$36,800	—	—	—
TOTAL EXPENDITURES	—	\$1,317,992,745	\$39,524,395	\$347,748	\$453,339	\$1,053,926

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9791 FIXED NUCLEAR FACILITIES	Fees & Self-Generated Form ID 9805 GET-A-GAME PLAN	Statutory Dedications Form ID 9806 SERF FUND	Federal Funds Form ID 9792 FEDERAL
Salaries	125,858	—	307,253	1,301,006
Other Compensation	—	—	—	—
Related Benefits	60,612	—	165,953	702,408
TOTAL PERSONAL SERVICES	\$186,470	—	\$473,206	\$2,003,414
Travel	—	—	45,000	5,000
Operating Services	—	—	15,900	—
Supplies	—	—	3,400	202,255
TOTAL OPERATING EXPENSES	—	—	\$64,300	\$207,255
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	25,000	1,000,000	1,237,900,609
Debt Service	—	—	—	—
Interagency Transfers	—	—	29,552,706	5,183,577
TOTAL OTHER CHARGES	—	\$25,000	\$30,552,706	\$1,243,084,186
Acquisitions	—	—	16,800	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$16,800	—
TOTAL EXPENDITURES	\$186,470	\$25,000	\$31,107,012	\$1,245,294,855

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DOA-CDBG PA FLOOD SHARE	4710059	MR-FROM STATE AGENCY	105	453,339	453,339	—
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	—	347,748	347,748	—
LDH - COVID-19 CCP RSP	4710059	MR-FROM STATE AGENCY	385,743	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	353,354	—	—	—
Total Collections/Income			\$739,202	\$801,087	\$801,087	—
TYPE						
Expenditures Source of Funding Form (BR-6)			378,093	801,087	801,087	—
Transfer			361,109	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$739,202	\$801,087	\$801,087	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
EMAC	4060011	FR-PY REFUNDS	7,240	—	—	—
EMAC	4090013	NFR-PRIV GIFT/GRT	—	1,053,926	1,053,926	—
FIXED NUCLEAR FACILITIES	4090013	NFR-PRIV GIFT/GRT	186,470	186,470	186,470	—
GET-A-GAME PLAN	4090013	NFR-PRIV GIFT/GRT	—	25,000	25,000	—
OCD	4060011	FR-PY REFUNDS	24,393	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	(435,225)	—	—	—
SEED	4550068	FEES-CONT. OUT REV.	835,427	—	—	—
Total Collections/Income			\$618,305	\$1,265,396	\$1,265,396	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,086,695	1,265,396	1,265,396	—
Transfer			(468,390)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$618,305	\$1,265,396	\$1,265,396	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

V29 - State Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
SERF FUND	4830014	INTRAFUND TRANSFER	21,000,000	11,560,172	31,107,012	19,546,840
Total Collections/Income			\$21,000,000	\$11,560,172	\$31,107,012	\$19,546,840
TYPE						
Expenditures Source of Funding Form (BR-6)			16,286,268	11,560,172	31,107,012	19,546,840
Carryforward			4,713,732	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,000,000	\$11,560,172	\$31,107,012	\$19,546,840
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V43 - Louisiana Rescue Plan Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
RESCUE PLAN FUND	4830014	INTRAFUND TRANSFER	491,500,000	501,500,000	—	(501,500,000)
Total Collections/Income			\$491,500,000	\$501,500,000	—	\$(501,500,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			490,000,000	501,500,000	—	(501,500,000)
Carryforward			1,500,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$491,500,000	\$501,500,000	—	\$(501,500,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V44 - Louisiana Water Sector Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
WATER SECTOR FUND	4830014	INTRAFUND TRANSFER	300,000,000	450,000,000	—	(450,000,000)
Total Collections/Income			\$300,000,000	\$450,000,000	—	\$(450,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			223,858	450,000,000	—	(450,000,000)
Carryforward			299,776,142	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$300,000,000	\$450,000,000	—	\$(450,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V47 - Louisiana Port Relief Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
PORT RELIEF FUND	4830014	INTRAFUND TRANSFER	50,000,000	—	—	—
Total Collections/Income			\$50,000,000	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			47,230,119	—	—	—
Carryforward			2,769,881	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,000,000	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V48 - Louisiana Tourism Revival Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
TOURISM REVIVAL FUND	4830014	INTRAFUND TRANSFER	60,000,000	—	—	—
Total Collections/Income			\$60,000,000	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			60,000,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$60,000,000	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V59 - Emergency Communication Inoperability

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
V59-EMERGENCY COMM	4830014	INTRAFUND TRANSFER	—	6,867,514	—	(6,867,514)
Total Collections/Income			—	\$6,867,514	—	\$(6,867,514)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	6,867,514	—	(6,867,514)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$6,867,514	—	\$(6,867,514)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	2,094,362,101	1,250,006,315	1,245,294,855	(4,711,460)
FEDERAL	4710049	MR-ADJ-PY REVENUE	28,018,889	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	308,330,744	—	—	—
LPAА PROPERTY SALE	4710027	MR-CONV OF PROP	45,729	—	—	—
SEED	4550068	FEES-CONT. OUT REV.	449,273,817	—	—	—
Total Collections/Income			\$2,880,031,280	\$1,250,006,315	\$1,245,294,855	\$(4,711,460)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,701,861,544	1,250,006,315	1,245,294,855	(4,711,460)
Carryforward			177,701,346	—	—	—
Transfer			468,390	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,880,031,280	\$1,250,006,315	\$1,245,294,855	\$(4,711,460)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10329 — 111 IAT

Question	Narrative Response
Explain any transfers to other appropriations.	\$361,109 was IAT surplus that reverted back to State General Fund.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 10330 — 111 - Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	\$468,390 Self-Generated supplemented with Federal.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 10331 — 111 Federal

Question	Narrative Response
Explain any transfers to other appropriations.	\$177,701,346 CARES ACT, ERA#1, ERA#2, HAF, ARP SLFRF for NEU's Unspent. \$468,390 transfer to supplement Self-Generated.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 10332 — 111 Stat. Ded. SERF

Question	Narrative Response
Explain any transfers to other appropriations.	\$2,769,881 Carryforward
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10334 — 111 Stat. Ded. Louisiana Port Relief Fund

Question	Narrative Response
Explain any transfers to other appropriations.	\$4,713,732 Carryforward of Stat. Ded. LA Port Relief
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 10335 — 111 Stat. Ded. Louisiana Rescue Plan Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Carryforward of Stat. Ded. LA Rescue Plan Fund.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10336 — 111 Stat. Ded. Louisiana Tourism Revival Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 10337 — 111 Stat. Ded. Louisiana Water Sector Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Carryforward of Stat. Ded. LA Water Sector.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 14459 — 111 Stat. Ded. ECIF

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

SCHEDULE OF REQUESTED EXPENDITURES

1111 - Administrative

Travel

FY2023-2024 Request	Description
155,546	Travel related to conferences and conventions.
\$155,546	Total Travel

Operating Services

FY2023-2024 Request	Description
462,090	Operating services related to agency operations.
\$462,090	Total Operating Services

Supplies

FY2023-2024 Request	Description
227,248	Office and food supplies.
\$227,248	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
162,760	State General Fund	
\$162,760		Inflation
\$162,760		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,237,900,609	Federal Funds	
\$1,237,900,609		Assistance related to Federal.
1,025,000	Fees & Self-Generated	
\$1,025,000		Assistance related to Get-A-Game plan, Fixed Nuclear Facility, and EMAC/NEMA.
9,038,161	State General Fund	
\$9,038,161		Assistance related to SGFD.
1,000,000	State Emergency Response Fund	
\$1,000,000		Assistance related to Statutory Dedicated SERF.
487,257	Interagency Transfers	
\$487,257		Assistance related to Watershed, PA Flood
\$1,249,451,027	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
48,854	Fees & Self-Generated		
\$48,854		DOA-OFFICE OF ST PROCUREMENT	Ancillary Services
13,567	Federal Funds		
\$13,567		STATE CIVIL SERVICE	Comprehensive Public Training Program (CPTP) Fees
3,226	State General Fund		
196,186	State General Fund		
\$199,412		DOTD ADMINISTRATION	Costs associated with the Statewide Topographic Mapping Program established in R.S. 48:36.
2,367,807	State Emergency Response Fund		
\$2,367,807		DEPT OF MILITARY AFFAIRS	Cyber Readiness
987,765	State Emergency Response Fund		
\$987,765		OFFICE OF STATE POLICE	Cybersecurity

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
26,196,126	State Emergency Response Fund		
\$26,196,126		DOA-OFFICE OF TECHNOLOGY SVCS	Cybersecurity; OTS technology services fees.
9,385,662	State General Fund		
\$9,385,662		OFFICE OF STATE POLICE	DPS LSP Operational Support Program for SIEC-LWIN Maintenance
629,980	Federal Funds		
\$629,980		PUB SAFETY OFF OF MGMT & FIN	DPS OMF Financial Services, Budget Services, Human Resources, Internal Audit, Travel, Maintenance and Utilities.
575,477	State General Fund		
\$575,477		LEGISLATIVE AUDITOR	Legislative Auditor services.
285,058	Federal Funds		
273,199	State General Fund		
\$558,257		OFFICE OF RISK MANAGEMENT	ORM insurance premiums.
14,560	Federal Funds		
\$14,560		UNIFORM PAYROLL OFFICE	OSUP fees.
166,631	Federal Funds		
1,008	State Emergency Response Fund		
4,368	State General Fund		
\$172,007		OFF. TELECOMMUNICATIONS MGMT	OTM telephone services.
4,073,781	Federal Funds		
\$4,073,781		DOA-OFFICE OF TECHNOLOGY SVCS	OTS technology services fees.
256,310	State General Fund		
\$256,310		OFFICE OF STATE POLICE	School safety
2,876,082	State General Fund		
\$2,876,082		DOA-OFFICE OF TECHNOLOGY SVCS	School Safety
3,727,769	State General Fund		
\$3,727,769		DOA-OFFICE OF TECHNOLOGY SVCS	Technology service fees
5,072	Fees & Self-Generated		
\$5,072		MISCELLANEOUS STATE AID	Unobligated miscellaneous authority.
\$52,088,488	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
17,600	State General Fund				
\$17,600		New	OFFICE FURN	1	(11) Desk, (11) Chair
3,200	State General Fund				
\$3,200		New	OFFICE FURN	1	(2) Desk, (2) Chair
4,800	State Emergency Response Fund				
\$4,800		New	OFFICE FURN	1	(3) Desk, (3) Chair
8,000	State General Fund				
\$8,000		New	OTHER EQUIPMENT	1	(1) Laser Printer, (5) HP Printer
8,000	State General Fund				
\$8,000		New	OTHER EQUIPMENT	1	(2) Laser Printer, (2) HP Printer
12,000	State Emergency Response Fund				
\$12,000		New	OTHER EQUIPMENT	1	(3) Laser Printer, (3) HP Printer
\$53,600	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	155,398,101	(139,409,216)	167,715	—	1,356,505	22,011,290	39,524,395
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	801,087	—	—	—	—	—	801,087
FEES & SELF-GENERATED	1,265,396	—	—	—	—	—	1,265,396
STATUTORY DEDICATIONS	969,927,686	(968,927,686)	—	—	30,107,012	—	31,107,012
FEDERAL FUNDS	1,250,006,315	—	—	310,824	(107,012)	(4,915,272)	1,245,294,855
TOTAL MEANS OF FINANCING	\$2,377,398,585	\$(1,108,336,902)	\$167,715	\$310,824	\$31,356,505	\$17,096,018	\$1,317,992,745

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,265,396	—	—	—	—	—	1,265,396
Total:	\$1,265,396	—	—	—	—	—	\$1,265,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Emergency Communication Inoperability	6,867,514	(6,867,514)	—	—	—	—	—
Louisiana Rescue Plan Fund	501,500,000	(501,500,000)	—	—	—	—	—
Louisiana Water Sector Fund	450,000,000	(450,000,000)	—	—	—	—	—
State Emergency Response Fund	11,560,172	(10,560,172)	—	—	30,107,012	—	31,107,012
Total:	\$969,927,686	\$(968,927,686)	—	—	\$30,107,012	—	\$31,107,012

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,381,347	—	—	—	1,128,759	—	6,510,106
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,467,440	—	—	2,191	686,985	—	3,156,616
TOTAL PERSONAL SERVICES	\$7,848,787	—	—	\$2,191	\$1,815,744	—	\$9,666,722
Travel	5,417	—	129	—	150,000	—	155,546
Operating Services	1,380	—	33	—	96,384	364,293	462,090
Supplies	202,255	—	4,793	—	20,200	—	227,248
TOTAL OPERATING EXPENSES	\$209,052	—	\$4,955	—	\$266,584	\$364,293	\$844,884
PROFESSIONAL SERVICES	\$6,867,514	\$(6,867,514)	\$162,760	—	—	—	\$162,760
Other Charges	2,332,977,977	(1,090,831,670)	—	308,633	(352,019)	7,348,106	1,249,451,027
Debt Service	—	—	—	—	—	5,725,264	5,725,264
Interagency Transfers	29,417,709	(10,560,172)	—	—	29,572,596	3,658,355	52,088,488
TOTAL OTHER CHARGES	\$2,362,395,686	\$(1,101,391,842)	—	\$308,633	\$29,220,577	\$16,731,725	\$1,307,264,779
Acquisitions	77,546	(77,546)	—	—	53,600	—	53,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,546	\$(77,546)	—	—	\$53,600	—	\$53,600
TOTAL EXPENDITURES	\$2,377,398,585	\$(1,108,336,902)	\$167,715	\$310,824	\$31,356,505	\$17,096,018	\$1,317,992,745
Classified	—	—	—	—	—	—	—
Unclassified	64	—	—	—	19	—	83
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	19	—	83
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	—	—	—	(3)	—	224
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(139,331,670)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,500,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(140,831,670)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(140,831,670)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(140,831,670)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(140,831,670)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11658 — Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(77,546)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(77,546)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(77,546)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(77,546)
TOTAL EXPENDITURES	\$(77,546)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

**Form 14442 — 111 Non-Recur
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(967,427,686)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(967,427,686)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(6,867,514)
Other Charges	(950,000,000)
Debt Service	—
Interagency Transfers	(10,560,172)
TOTAL OTHER CHARGES	\$(960,560,172)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(967,427,686)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	43
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	162,760
FEDERAL FUNDS	4,912
TOTAL MEANS OF FINANCING	\$167,715

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	129
Operating Services	33
Supplies	4,793
TOTAL OPERATING EXPENSES	\$4,955
PROFESSIONAL SERVICES	\$162,760
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$167,715

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 12127 — 111 CB-5 Inflation MOF Substitution
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	167,672
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(162,760)
FEDERAL FUNDS	(4,912)
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14327 — 111 CB-6 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	310,824
TOTAL MEANS OF FINANCING	\$310,824

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	2,191
TOTAL PERSONAL SERVICES	\$2,191
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	308,633
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$308,633
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$310,824

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14329 — 111 CB-7 New T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	247,990
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$247,990

Expenditures

	Amount
Salaries	330,176
Other Compensation	—
Related Benefits	175,681
TOTAL PERSONAL SERVICES	\$505,857
Travel	30,000
Operating Services	38,892
Supplies	11,000
TOTAL OPERATING EXPENSES	\$79,892
PROFESSIONAL SERVICES	—
Other Charges	(352,019)
Debt Service	—
Interagency Transfers	3,060
TOTAL OTHER CHARGES	\$(348,959)
Acquisitions	11,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,200
TOTAL EXPENDITURES	\$247,990

Positions

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	(3)
TOTAL NON-T.O. FTE POSITIONS	—

Form 14335 — 111 CB-7 LA Center for Safe Schools

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,108,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,108,515

Expenditures

	Amount
Salaries	567,000
Other Compensation	—
Related Benefits	376,693
TOTAL PERSONAL SERVICES	\$943,693
Travel	75,000
Operating Services	41,592
Supplies	5,800
TOTAL OPERATING EXPENSES	\$122,392
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	16,830
TOTAL OTHER CHARGES	\$16,830
Acquisitions	25,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,600
TOTAL EXPENDITURES	\$1,108,515

Positions

	FTE
Classified	—
Unclassified	11
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14348 — 111 CB-7 Cybersecurity

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,107,012
FEDERAL FUNDS	(107,012)
TOTAL MEANS OF FINANCING	\$30,000,000

Expenditures

	Amount
Salaries	231,583
Other Compensation	—
Related Benefits	134,611
TOTAL PERSONAL SERVICES	\$366,194
Travel	45,000
Operating Services	15,900
Supplies	3,400
TOTAL OPERATING EXPENSES	\$64,300
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	29,552,706
TOTAL OTHER CHARGES	\$29,552,706
Acquisitions	16,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,800
TOTAL EXPENDITURES	\$30,000,000

Positions

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14365 — 111 CB-8 LA Center for Safe Schools

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,256,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,256,310

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,000,000
Debt Service	—
Interagency Transfers	256,310
TOTAL OTHER CHARGES	\$5,256,310
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,256,310

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 14377 — 111 CB-8 State Cost Share
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,426,007
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,426,007

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,700,743
Debt Service	5,725,264
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,426,007
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,426,007

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 14384 — 111 CB-8 Operating Costs - Rental Vehicles, Facility Lease
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	364,293
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$364,293

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	364,293
Supplies	—
TOTAL OPERATING EXPENSES	\$364,293
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$364,293

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14385 — 111 CB-8 MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,915,272
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,915,272)
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14393 — 111 CB-8 SIEC-LWIN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,445,158
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,445,158

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	647,363
Debt Service	—
Interagency Transfers	797,795
TOTAL OTHER CHARGES	\$1,445,158
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,445,158

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13384 — 111 CB-8T LA Center for Safe Schools

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,604,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,604,250

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,604,250
TOTAL OTHER CHARGES	\$2,604,250
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,604,250

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	155,398,101	(139,409,216)	167,715	—	1,356,505	22,011,290	39,524,395
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	801,087	—	—	—	—	—	801,087
FEES & SELF-GENERATED	1,265,396	—	—	—	—	—	1,265,396
STATUTORY DEDICATIONS	969,927,686	(968,927,686)	—	—	30,107,012	—	31,107,012
FEDERAL FUNDS	1,250,006,315	—	—	310,824	(107,012)	(4,915,272)	1,245,294,855
TOTAL MEANS OF FINANCING	\$2,377,398,585	\$(1,108,336,902)	\$167,715	\$310,824	\$31,356,505	\$17,096,018	\$1,317,992,745

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,265,396	—	—	—	—	—	1,265,396
Total:	\$1,265,396	—	—	—	—	—	\$1,265,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Emergency Communication Inoperability	6,867,514	(6,867,514)	—	—	—	—	—
Louisiana Rescue Plan Fund	501,500,000	(501,500,000)	—	—	—	—	—
Louisiana Water Sector Fund	450,000,000	(450,000,000)	—	—	—	—	—
State Emergency Response Fund	11,560,172	(10,560,172)	—	—	30,107,012	—	31,107,012
Total:	\$969,927,686	\$(968,927,686)	—	—	\$30,107,012	—	\$31,107,012

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,381,347	—	—	—	1,128,759	—	6,510,106
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,467,440	—	—	2,191	686,985	—	3,156,616
TOTAL PERSONAL SERVICES	\$7,848,787	—	—	\$2,191	\$1,815,744	—	\$9,666,722
Travel	5,417	—	129	—	150,000	—	155,546
Operating Services	1,380	—	33	—	96,384	364,293	462,090
Supplies	202,255	—	4,793	—	20,200	—	227,248
TOTAL OPERATING EXPENSES	\$209,052	—	\$4,955	—	\$266,584	\$364,293	\$844,884
PROFESSIONAL SERVICES	\$6,867,514	\$(6,867,514)	\$162,760	—	—	—	\$162,760
Other Charges	2,332,977,977	(1,090,831,670)	—	308,633	(352,019)	7,348,106	1,249,451,027
Debt Service	—	—	—	—	—	5,725,264	5,725,264
Interagency Transfers	29,417,709	(10,560,172)	—	—	29,572,596	3,658,355	52,088,488
TOTAL OTHER CHARGES	\$2,362,395,686	\$(1,101,391,842)	—	\$308,633	\$29,220,577	\$16,731,725	\$1,307,264,779
Acquisitions	77,546	(77,546)	—	—	53,600	—	53,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,546	\$(77,546)	—	—	\$53,600	—	\$53,600
TOTAL EXPENDITURES	\$2,377,398,585	\$(1,108,336,902)	\$167,715	\$310,824	\$31,356,505	\$17,096,018	\$1,317,992,745
Classified	—	—	—	—	—	—	—
Unclassified	64	—	—	—	19	—	83
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	19	—	83
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	—	—	—	(3)	—	224
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(139,331,670)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,500,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(140,831,670)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(140,831,670)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(140,831,670)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(140,831,670)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Rescue Plan Fund	(1,500,000)
Total:	\$(1,500,000)

**Supporting Detail
Means of Financing**

Description	Amount
Louisiana Rescue Plan Fund	(1,500,000)
State General Fund	(139,331,670)
Total:	\$(140,831,670)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(1,500,000)
5610003	OTHER PUBLIC ASST	(139,211,697)
5620065	MISC-SUPPLIES OTHER	(11,733)
5620068	MISC-ACQ/MAJ REP OTH	(108,240)
Total:		\$(140,831,670)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(77,546)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(77,546)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(77,546)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(77,546)
TOTAL EXPENDITURES	\$(77,546)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(77,546)
Total:	\$(77,546)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(77,546)
Total:		\$(77,546)

Form 11659 — Standard Inflation Adjustment

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	43
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	162,760
FEDERAL FUNDS	4,912
TOTAL MEANS OF FINANCING	\$167,715

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	129
Operating Services	33
Supplies	4,793
TOTAL OPERATING EXPENSES	\$4,955
PROFESSIONAL SERVICES	\$162,760
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$167,715

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Emergency Communication Inoperability	162,760
Total:	\$162,760

Supporting Detail

Means of Financing

Description	Amount
Emergency Communication Inoperability	162,760
Federal Funds	4,912
State General Fund	43
Total:	\$167,715

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	129
Total:		\$129

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	33
Total:		\$33

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	4,793
Total:		\$4,793

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	162,760
Total:		\$162,760

Form 14442 — 111 Non-Recur

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(967,427,686)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(967,427,686)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(6,867,514)
Other Charges	(950,000,000)
Debt Service	—
Interagency Transfers	(10,560,172)
TOTAL OTHER CHARGES	\$(960,560,172)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(967,427,686)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Emergency Communication Inoperability	(6,867,514)
Louisiana Rescue Plan Fund	(500,000,000)
Louisiana Water Sector Fund	(450,000,000)
State Emergency Response Fund	(10,560,172)
Total:	\$(967,427,686)

Question	Narrative Response
Explain the need for this request.	Not applicable.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 12127 — 111 CB-5 Inflation MOF Substitution

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	167,672
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(162,760)
FEDERAL FUNDS	(4,912)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Emergency Communication Inoperability	(162,760)
Total:	\$(162,760)

Question	Narrative Response
Explain the need for this request.	Not applicable.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 14327 — 111 CB-6 Compulsory

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	310,824
TOTAL MEANS OF FINANCING	\$310,824

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	2,191
TOTAL PERSONAL SERVICES	\$2,191
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	308,633
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$308,633
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$310,824

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP. See attachments for additional details.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES	
PEP REPORT	
FILLED	
VACANT	
TOTAL	
LESS: BUDGETED	
ADJUSTMENT NEEDED	

OTHER COMPENSATION	
PEP REPORT	
FILLED	
VACANT	
TOTAL	
LESS: BUDGETED	
ADJUSTMENT NEEDED	

RELATED BENEFITS		FICA	MEDICARE	TOTAL
PEP REPORT		5130055	5130060	
FILLED		4,077	65,029	69,106
VACANT			685	685
TOTAL		4,077	65,714	69,791
LESS: BUDGETED		3,812	63,788	67,600
ADJUSTMENT NEEDED		265	1,926	2,191

OTHER CHARGES		RETIREMENT	FICA	MEDICARE	GROUP INS	TOTAL
PEP REPORT		5620078	5620081	5620082	5620083	
FILLED		3,983,309	6,674	149,045	1,177,545	5,316,573
VACANT		1,353,783		47,843	886,410	2,288,036
TOTAL		5,337,092	6,674	196,888	2,063,955	7,604,609
LESS: BUDGETED		5,198,312	6,211	176,809	1,914,644	7,295,976
ADJUSTMENT NEEDED		138,780	463	20,079	149,311	308,633

Continuation Budget Adjustments - by Program

1111 - Administrative

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Current Year 27th Pay Period	Current Salary + 27th Pay Period Adjustment	Market Adjustment (PERF ADJ)	CPG	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits				
111103140	111000006	5033960	SECTION CHIEF	00001757	RUBBY DOUGLAS	1050690	SECTION CHIEF	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$90,366	\$3,478	\$93,842	\$3,475	\$0	\$93,841	\$1,361	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$22	\$0	\$95,866	\$103,697		
111103140	111000006	5033209	SENIOR TRAINING INSTRUCTOR	00004479	JAMES BALLOW	1050480	INSTRUCTOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$86,246	\$3,279	\$88,525	\$3,279	\$0	\$88,525	\$1,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,809	\$90,619		
111108420	111000000	5055981	ASST DEPT DIRECTOR	00008951	ROBERT FUDGE	10501070	ASST DEPT DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		5	50%	100%	\$63,722	\$2,451	\$66,173	\$2,452	\$0	\$66,174	\$959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330	\$28,088	\$44,272
111108420	111000006	5055981	ASST DEPT DIRECTOR	00008951	ROBERT FUDGE	10501070	ASST DEPT DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		5	50%	100%	\$63,722	\$2,451	\$66,173	\$2,450	\$0	\$66,172	\$960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195	\$27,007	\$94,009
111108420	111000006	5052348	SR ADMINISTRATIVE COORDINATOR	00015380	JEFFREY OERING	10502620	COORDINATOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$96,151	\$3,888	\$99,949	\$3,888	\$0	\$99,949	\$1,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$49,869	\$101,098
111103140	111000000	5052013	EXECUTIVE COUNSEL	00018585	VERONICA SZER	10504170	EXECUTIVE COUNSEL	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$85,279	\$2,511	\$87,790	\$2,511	\$0	\$87,790	\$983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,370	\$86,160
111103140	111000006	5037544	TRAINING & EXERCISE BRANCH MANAGER	00077883	KELLY FEET	10505280	MANAGER	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$56,233	\$2,240	\$60,473	\$2,240	\$0	\$60,473	\$877	\$0	\$0	\$0	\$24,241	\$1,655	\$24,431	\$0	\$0	\$0	\$780	\$50,359	\$110,832	
111102250	111000006	5037837	EMPLOYEE RELATIONS ADMINISTRATOR 2	00085195	BEVERLY JAMES	10500240	ADMIN STAFF OFFICER	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$90,550	\$3,483	\$94,033	\$3,483	\$0	\$94,033	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,825	\$141,858	
111101810	111000006	5036550	REGIONAL COORDINATOR 1	00086773	MICHAEL DEFERRIC	10502020	COORDINATOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$47,000	\$1,808	\$48,808	\$1,808	\$0	\$48,808	\$708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$21,236	\$70,044
111102230	111000006	174815	AVY SPECIALIST 2	00099400	STEVEN BURR	10506750	SPECIALIST	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$70,437	\$2,709	\$73,146	\$2,709	\$0	\$73,146	\$1,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$29,561	\$104,568
111103140	111000006	5035230	PLANNING BRANCH MANAGER	00125433	AMY DAVISON	10505260	MANAGER	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$87,962	\$3,383	\$91,345	\$3,383	\$0	\$91,345	\$1,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$47,606	\$138,651
111102240	111000006	50390679	NON DISASTER GRANTS MANAGER 2	00137730	DANA MICHELLI	10510450	PROGRAM MANAGER	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$74,427	\$2,863	\$77,290	\$2,862	\$0	\$77,289	\$1,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$31,225	\$118,108
111103130	111000006	5036511	ASSISTANT DEPUTY DIRECTOR	00147784	CHRISTOPHER GUILBEAUX	10501070	ASST DEPT DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$143,484	\$5,519	\$149,003	\$5,518	\$0	\$149,002	\$2,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,357	\$211,359	
111101110	111000000	50351720	COMMUNICATIONS DIRECTOR	00151750	MICHAEL STEELE	10508610	PUBLIC INFOR OFF	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$108,117	\$4,188	\$112,305	\$4,188	\$0	\$112,305	\$1,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$47,797	\$160,072
111101110	111000000	18842	DIRECTOR	00163015	CASEY TINGLE	10503020	DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$171,600	\$6,600	\$178,200	\$6,600	\$0	\$178,200	\$2,584	\$0	\$0	\$0	\$13,502	\$1,993	\$0	\$0	\$0	\$0	\$0	\$780	\$88,889	\$267,089
111101110	111000000	5037835	DEPUTY DIRECTOR/CHIEF OF STAFF	00165033	CHRISTINA DAVIES	10503100	DEPUTY DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$155,355	\$5,975	\$161,330	\$5,975	\$0	\$161,330	\$2,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$77,015	\$238,345
111101810	111000006	50394509	SECTION CHIEF	00181604	DENDA BALL	1050690	SECTION CHIEF	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$86,510	\$3,327	\$89,837	\$3,327	\$0	\$89,837	\$1,303	\$0	\$0	\$0	\$7,392	\$1,656	\$38	\$0	\$0	\$0	\$780	\$46,835	\$135,672	
111101810	111000006	5036549	REGIONAL COORDINATOR 1	00182530	TERESA BASCO	10502620	COORDINATOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$60,830	\$2,332	\$62,962	\$2,332	\$0	\$62,962	\$913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$34,623	\$97,785
111108420	111000000	5038973	CYBER SECURITY PROGRAM MANAGER	00185162	MATTHEW MOCKEY	10510450	PROGRAM MANAGER	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$74,890	\$2,880	\$77,770	\$2,880	\$0	\$77,770	\$1,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$33,357	\$111,127
111102250	111000000	5039704	ASSISTANT DEPUTY DIRECTOR	00190958	WAYNE TEDESCO JR	10510450	ASST DEPT DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$122,395	\$4,708	\$127,103	\$4,707	\$0	\$127,102	\$1,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$62,475	\$189,577
111102230	111000006	5037181	SR PROPERTY SPECIALIST	00195918	DEBRA HALEY	10506750	SPECIALIST	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$121,144	\$2,262	\$123,406	\$2,262	\$0	\$123,406	\$921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$40,865	\$164,261
111103130	111000006	5035514	ADMINISTRATIVE COORDINATOR 2	00197876	RACHEL BREALX	10502620	COORDINATOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$87,673	\$2,318	\$89,991	\$2,318	\$0	\$89,991	\$968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,537	\$83,425
111103150	111000006	14035	SECTION CHIEF	00202924	MELTON GASPARD JR	1050690	SECTION CHIEF	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$92,884	\$3,573	\$96,457	\$3,573	\$0	\$96,457	\$1,399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$49,751	\$146,218
111106120	111000006	179917	SR INTELLIGENCE OFFICER	00212044	BUREN MOORE	10506750	SPECIALIST	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$60,329	\$2,436	\$62,765	\$2,436	\$0	\$62,765	\$954	\$4,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$5,841	\$71,606
111106125	111000006	50377753	ASSISTANT DEPUTY DIRECTOR	00214979	SEAN WYATT	10501070	ASST DEPT DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$132,409	\$5,093	\$137,502	\$5,092	\$0	\$137,501	\$1,994	\$0	\$0	\$4,880	\$1,658	\$55,551	\$0	\$0	\$0	\$0	\$0	\$780	\$63,235	\$200,738
111104300	111000006	5036519	ASSISTANT DEPUTY DIRECTOR	00222070	LYNNE BROWNING	10501070	ASST DEPT DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$132,430	\$5,093	\$137,523	\$5,093	\$0	\$137,523	\$1,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$58,264	\$195,887
111103140	111000006	5037678	SENIOR PREPAREDNESS OFFICER	00227841	TRAMANE CHIELDS	10506750	SPECIALIST	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$62,516	\$2,404	\$64,919	\$2,404	\$0	\$64,919	\$841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$36,487	\$101,406
111102250	111000006	50382759	MANAGER PROCUREMENT & CONTRACTS	00234210	ALICIA HUNT	10505260	MANAGER	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$60,743	\$2,308	\$63,079	\$2,338	\$0	\$63,079	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,791	\$96,870
111101810	111000006	5036547	REGIONAL COORDINATOR 1	00234229	DARREN GUDRY	10502620	COORDINATOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$78,069	\$3,003	\$81,072	\$3,003	\$0	\$81,072	\$1,176	\$0	\$0	\$13,502	\$1,658	\$32,753	\$0	\$0	\$0	\$0	\$780	\$48,241	\$129,313	
111102240	111000006	5033938	HOMELAND SECURITY GRANTS SUPERVISOR 3	00241833	SHERA ADAMS	10507230	SUPERVISOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$78,540	\$3,001	\$81,541	\$3,021	\$0	\$81,561	\$1,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$43,417	\$124,978
111101110	111000000	5036272	EXECUTIVE ASSISTANT	00242082	TONI ROCHELLE	10501020	ADM ASSISTANT	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$62,515	\$2,404	\$64,919	\$2,404	\$0	\$64,919	\$841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$35,370	\$100,289
111102230	111000006	178428	SECTION CHIEF	00269997	JASON LACHNEY	1050690	SECTION CHIEF	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$79,000	\$3,000	\$81,000	\$3,000	\$0	\$81,000	\$1,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$34,708	\$115,708
111102140	111000006	5037582	INDIVIDUAL ASSISTANCE PROGRAM MANAGER	00272287	KATE UNDERWOOD	10505260	MANAGER	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$77,255	\$2,971	\$80,226	\$2,971	\$0	\$80,226	\$1,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$54,492	\$114,718
111103150	111000006	16792	OPERATIONS OFFICER 3 / EMAC COORDINATOR	00274151	SYMANTHA DANDREANO	10502620	COORDINATOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$40,069	\$1,849	\$41,918	\$1,849	\$0	\$41,														

Continuation Budget Adjustments - by Program

1111 - Administrative

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Year	Position Authorization	Position Categorization	Pay Basis Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPO	2023 Pay Percent	Current Salary + 2023 Pay Percent	2024 Pay Percent	2024 Salary + 2024 Pay Percent	Market Adjustment (PFR ACU)	CPG	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits		
1111041830	111000060E	5037869	DISASTER RECOVERY SPECIALIST 1	00002022	NANCY GRAY	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	0		\$42,831	\$1,647	\$44,478	\$1,647	\$0	\$44,478	\$645	\$0	\$0	\$0	\$17,969	\$0	\$0	\$0	\$19,814	\$63,092			
1111012150	111000060E	5037844	ADMINISTRATIVE ASSISTANT 2	00003118	SANDRA HARRIS	60509120	ADM ASSISTANT	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$34,107	\$1,212	\$35,319	\$1,212	\$0	\$35,319	\$514	\$0	\$19,930	\$454	\$0	\$0	\$0	\$31,207	\$68,026					
1111011310	111000060E	5034793	ATTORNEY 3	00009321	JACQUELYN WATTS	60501810	ATTORNEY	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$97,272	\$3,753	\$101,025	\$3,753	\$0	\$101,025	\$1,409	\$0	\$7,844	\$405	\$0	\$0	\$0	\$780	\$50,988	\$153,223				
1111041860	111000060E	5048965	TEAM LEAD	00006755	KECIA GONZALEZ	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$51,982	\$1,999	\$53,981	\$1,999	\$0	\$53,981	\$783	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$29,983	\$84,266		
1111041860	111000060E	5042041	PROGRAM SPECIALIST 1	00083704	PAMELA WITTY	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$48,413	\$1,862	\$50,275	\$1,862	\$0	\$50,275	\$729	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$28,432	\$78,707		
1111041860	111000060E	5038270	STATE APPLICANT LIAISON GROUP LEAD	00084128	GLENDIA BOCKING	60505280	MANAGER	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$81,240	\$3,125	\$84,365	\$3,124	\$0	\$84,364	\$1,233	\$0	\$8,473	\$408	\$0	\$0	\$0	\$780	\$44,588	\$128,953				
1111041860	111000060E	5048895	CLOSEOUT SPECIALIST 2	00084137	LYNNE MERRILL	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$64,443	\$2,479	\$66,922	\$2,478	\$0	\$66,921	\$970	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$38,798	\$102,319		
1111051620	111000060E	5033938	SECTION CHIEF - HAZARD MITIGATION	00091655	BYRON BROOKS	60506690	SECTION CHIEF	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$92,825	\$3,186	\$96,011	\$3,185	\$0	\$96,010	\$1,247	\$0	\$13,532	\$548	\$0	\$0	\$0	\$0	\$0	\$0	\$760	\$50,307	\$136,311	
1111041860	111000060E	5037870	STATE APPLICANT LIAISON 1	00099740	DEVONNE WILLIAMS-CAMPBELL	60506690	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$40,046	\$1,849	\$41,895	\$1,888	\$0	\$41,895	\$738	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$29,798	\$79,225		
1111021250	111000060E	5060210	PROGRAM SPECIALIST 2	0103375	FREDERICA TOUSSANT	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$50,273	\$1,934	\$52,207	\$1,933	\$0	\$52,206	\$757	\$0	\$8,473	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$10,417	\$62,623		
1111011310	111000060E	5040194	ATTORNEY 3	01121782	CLAYTON REVERE	60501810	ATTORNEY	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$97,594	\$3,754	\$101,348	\$3,753	\$0	\$101,347	\$1,470	\$0	\$8,473	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,805	\$153,152	
1111051680	111000060E	50382674	STATE APPLICANT LIAISON 2	01130548	KRISTAL CRAIG	60506880	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$60,437	\$2,325	\$62,762	\$2,324	\$0	\$62,761	\$910	\$0	\$8,473	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$35,585	\$98,346	
1111021210	111000060E	50510037	RECOVERY GRANT ANALYST 1	01416909	JORDA LACOUR JR	60509440	ANALYST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$41,621	\$1,601	\$43,222	\$1,601	\$0	\$43,222	\$927	\$0	\$6,265	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$24,364	\$67,586		
1111051680	111000060E	5037783	SECTION CHIEF	01417484	LAKESHA BLANCO	60506690	SECTION CHIEF	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$81,379	\$3,130	\$84,509	\$3,130	\$0	\$84,509	\$1,225	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$42,763	\$127,273		
1111041840	111000060E	5040245	STATE APPLICANT LIAISON 2	01417840	NOEL FRANKLIN	60506690	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$73,556	\$2,829	\$76,385	\$2,829	\$0	\$76,385	\$1,108	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$39,359	\$115,744		
1111051620	111000060E	50401944	DISASTER RECOVERY SPECIALIST 2	01155621	REGINA ADAMS	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$54,760	\$2,106	\$56,866	\$2,106	\$0	\$56,866	\$825	\$0	\$8,473	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$32,308	\$89,174		
1111021250	111000060E	50382623	BMC PROGRAM SPECIALIST 3	01159458	DIANE AYERS	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$78,738	\$2,951	\$81,689	\$2,951	\$0	\$81,689	\$1,155	\$0	\$8,473	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$42,074	\$121,763		
1111051680	111000060E	50402011	TEAM LEAD 25AL HM	01170309	STANLEY AARON	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$72,178	\$2,776	\$74,954	\$2,776	\$0	\$74,954	\$1,087	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$39,570	\$114,524	
1111051680	111000060E	50401196	CLOSEOUT TEAM LEAD 1	01183786	JENNIFER TOROANO	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$48,817	\$1,878	\$50,695	\$1,878	\$0	\$50,695	\$735	\$0	\$4,618	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,943	\$76,638	
1111021250	111000060E	5037841	COMPLIANCE ANALYST 3	01184585	SHAWANDA MALLET	60509440	ANALYST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$56,388	\$2,169	\$58,557	\$2,169	\$0	\$58,557	\$849	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$27,987	\$86,544	
1111041815	111000060E	5038278	DISASTER RECOVERY SPECIALIST 1	01188593	JUANITA ELKINS	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$50,000	\$1,923	\$51,923	\$1,923	\$0	\$51,923	\$753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,825	\$73,748	
1111021220	111000060E	50382756	SECTION CHIEF	01193722	LISA TUCKER	60506880	SECTION CHIEF	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$87,774	\$3,376	\$91,150	\$3,376	\$0	\$91,150	\$1,322	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,849	\$137,499	
1111051680	111000060E	5037740	STATE APPLICANT LIAISON 3	01198130	JOSEPH SPANO JR	60506880	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$92,841	\$2,417	\$95,258	\$2,417	\$0	\$95,258	\$948	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$46,329	\$131,487	
1111051620	111000060E	5037828	DISASTER RECOVERY SPECIALIST 2	01198393	SARAH TUTT	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$58,895	\$2,265	\$61,160	\$2,265	\$0	\$61,160	\$887	\$0	\$5,296	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,862	\$92,052	
1111051680	111000060E	5037836	SENIOR PROGRAM RESOLUTION OFFICER	01198680	MARION PEARSON	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$75,177	\$2,891	\$78,068	\$2,891	\$0	\$78,068	\$1,132	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,136	\$87,204
1111041815	111000060E	5037860	SENIOR PROGRAM RESOLUTION OFFICER	01197425	DINAH RIGGS	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$68,150	\$2,621	\$70,771	\$2,621	\$0	\$70,771	\$1,028	\$0	\$8,473	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,701	\$108,172	
1111051680	111000060E	183751	SENIOR PROGRAM RESOLUTION OFFICER	01198894	TIFFANY THOMAS	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$76,877	\$2,949	\$79,826	\$2,949	\$0	\$79,826	\$1,155	\$0	\$8,473	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,797	\$121,423	
1111011810	111000060E	5037483	AREA MANAGER	01199175	LEE JOHN JR	60505280	MANAGER	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$99,256	\$3,433	\$102,689	\$3,433	\$0	\$102,689	\$1,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600	\$132,289	
1111041840	111000060E	50401938	PROJECT INSPECTOR 2	01199773	MICHAEL VERRITT	60504810	INSPECTOR	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$77,035	\$2,863	\$79,898	\$2,863	\$0	\$79,898	\$1,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$39,570	\$114,524	
1111051620	111000060E	5037796	DISASTER RECOVERY SPECIALIST 3	02000832	ALISHA THOMAS	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$61,994	\$2,384	\$64,378	\$2,384	\$0	\$64,378	\$933	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,334	\$68,712	
1111051620	111000060E	5037878	DISASTER RECOVERY SPECIALIST 3	02000841	CHELYL RUSSELL	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$64,658	\$2,487	\$67,145	\$2,487	\$0	\$67,145	\$974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,376	\$95,521	
1111041830	111000060E	50381790	DISASTER RECOVERY SPECIALIST 2	02001656	RENETTA VARNADO	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$60,244	\$2,317	\$62,561	\$2,317	\$0	\$62,561	\$907	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,574	\$96,135	
1111041860	111000060E	5037776	PROGRAM SPECIALIST	02001798	ROSE BANE	60508750	SPECIALIST	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$59,086	\$2,272	\$61,358	\$2,272	\$0	\$61,358	\$880	\$0	\$7,392	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$33,061	\$94,399		
1111011810	111000060E	5037484	AREA MANAGER	02001873	MARGARET DEJAN	60505280	MANAGER	5620072	OTHR	UNCLASSIFIED UNCL-REG		1	100%	100%	\$71,749	\$2,720	\$74,469	\$2,720	\$0	\$74,469	\$1,080	\$0	\$13,532	\$548	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$45,404	\$120,003	
1111011810	111000060E																																	

Continuation Budget Adjustments - by Program

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Table with columns for ID, fiscal year, program name, position title, employee name, position number, department, and various budget codes (e.g., 1, 100%, 100%, 100%, 100%, 100%, 100%, 100%, 100%).

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1111041630	111000060E	50402031	DISASTER RECOVERY SPECIALIST 1	00344965	DEBRA BALTISTE-GAINE	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$39,500	\$1,519	\$41,019	\$1,519	\$0	\$41,019	\$695	\$0	\$7,884 LASS	\$16,672	\$72	\$0	\$0	\$24,923	\$65,942	
1111041630	111000060E	50377803	DISASTER RECOVERY SPECIALIST 1	00344963	DENSE ENGLISH	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$39,500	\$1,519	\$41,019	\$1,519	\$0	\$41,019	\$695	\$0	\$7,392 LSE0	\$11,321	\$0	\$0	\$0	\$19,308	\$66,327	
1111041630	111000060E	50377834	DISASTER RECOVERY SPECIALIST 1	00344965	HALLEY ROUSSELL	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$39,500	\$1,519	\$41,019	\$1,519	\$0	\$41,019	\$695	\$0	\$7,392 LASS	\$16,672	\$1	\$0	\$0	\$24,660	\$65,579	
1111041630	111000060E	50378682	DISASTER RECOVERY SPECIALIST 1	00345052	SARA CODY	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$39,500	\$1,519	\$41,019	\$1,519	\$0	\$41,019	\$695	\$0	\$12,930 LASS	\$16,672	\$12	\$0	\$0	\$30,109	\$71,128	
1111041630	111000060E	50378881	DISASTER RECOVERY SPECIALIST 1	00345107	TRIMI STATHAM	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$39,500	\$1,519	\$41,019	\$1,519	\$0	\$41,019	\$695	\$0	\$8,473 LASS	\$16,672	\$32	\$0	\$0	\$25,672	\$66,691	
1111041630	111000060E	50378678	ADMINISTRATIVE ASSISTANT 4	00345797	SHALITHYA STEWART	60500120	ADM ASSISTANT	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$33,688	\$1,296	\$34,984	\$1,296	\$0	\$34,984	\$507	\$0	\$0 LASS	\$14,133	\$0	\$0	\$0	\$14,640	\$49,624	
1111041630	111000060E	50491276	ADMINISTRATIVE ASSISTANT 4	00346055	JAZMINE WHITE	60500120	ADM ASSISTANT	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$33,688	\$1,296	\$34,984	\$1,296	\$0	\$34,984	\$507	\$0	\$0 LASS	\$14,133	\$0	\$0	\$0	\$14,640	\$49,624	
1111021230	111000060E	50377728	SBC PROGRAM SPECIALIST 1	00347743	RYAN NEUSTROM	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$45,100	\$1,735	\$46,835	\$1,735	\$0	\$46,835	\$679	\$0	\$4,618 LASS	\$19,921	\$0	\$0	\$0	\$24,216	\$71,053	
1111021230	111000060E	50382741	ADMIN ASSISTANT 2	00347986	AYRALE WHITE	60500120	ADM ASSISTANT	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$29,427	\$1,132	\$30,559	\$1,132	\$0	\$30,559	\$443	\$0	\$0 LASS	\$12,346	\$0	\$0	\$0	\$12,789	\$43,348	
1111021230	111000060E	50651185	FACILITY SPECIALIST	00348092	CHASE BALDWIN	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$38,584	\$1,484	\$40,068	\$1,484	\$0	\$40,068	\$581	\$0	\$4,618 LASS	\$16,187	\$0	\$0	\$780	\$22,196	\$62,264	
										OTHR																				
										165					\$9,897,323	\$380,677	\$19,278,000	\$380,657	\$0	\$10,277,980	\$149,045	\$6,674	\$1,170,085	\$3,983,309	\$7,460	\$2,412	\$40,170	\$5,360,700	\$15,838,680	
										1111 Total:	223					\$14,215,755	\$546,774	\$14,762,529	\$546,746	\$0	\$14,762,501	\$214,074	\$10,751	\$1,483,157	\$5,667,676	\$9,284	\$7,935	\$71,565	\$7,467,195	\$22,229,696

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Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Employee Count	Total Requested Salaries	Medicare	Life Insurance	Medical	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
1111041630	111000060E	50377863	ADMINISTRATIVE ASSISTANT 3	Vacant	60500120	ADM ASSISTANT	5620072	OTHR	UNCLASSIFIED	1.	\$31,486	\$457	\$300	\$12,930	\$12,916	\$26,603	\$58,089
1111041615	111000060E	50402010	ADMINISTRATIVE ASSISTANT 4	Vacant	60500120	ADM ASSISTANT	5620072	OTHR	UNCLASSIFIED	1.	\$33,688	\$488	\$300	\$12,930	\$13,819	\$27,537	\$61,225
1111041650	111000060E	50378667	ADMINISTRATIVE ASSISTANT 4	Vacant	60500120	ADM ASSISTANT	5620072	OTHR	UNCLASSIFIED	1.	\$33,688	\$488	\$300	\$12,930	\$13,819	\$27,537	\$61,225
1111051625	111000060E	50569966	SR ADMINISTRATIVE ASSISTANT	Vacant	60500120	ADM ASSISTANT	5620072	OTHR	UNCLASSIFIED	1.	\$36,054	\$523	\$300	\$12,930	\$14,789	\$28,542	\$64,596
			ADM ASSISTANT Total							4.	\$134,916	\$1,956	\$1,200	\$51,720	\$55,343	\$110,219	\$245,135
1111021210	111000060E	50510036	RECOVERY GRANT ANALYST 1	Vacant	60500440	ANALYST	5620072	OTHR	UNCLASSIFIED	1.	\$41,283	\$599	\$300	\$12,930	\$16,934	\$30,763	\$72,046
1111021210	111000060E	50378673	RECOVERY GRANTS ANALYST 1	Vacant	60500440	ANALYST	5620072	OTHR	UNCLASSIFIED	1.	\$41,283	\$599	\$300	\$12,930	\$16,934	\$30,763	\$72,046
1111021210	111000060E	50377787	RECOVERY GRANTS ANALYST 2	Vacant	60500440	ANALYST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111021210	111000060E	50382585	RECOVERY GRANTS ANALYST 2	Vacant	60500440	ANALYST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
			ANALYST Total							4.	\$170,810	\$2,478	\$1,200	\$51,720	\$70,106	\$125,504	\$286,414
1111041690	111000060E	50377844	ASSISTANT SECTION CHIEF	Vacant	60510230	ASSISTANT CHIEF	5620072	OTHR	UNCLASSIFIED	1.	\$66,303	\$961	\$300	\$12,930	\$27,197	\$41,388	\$107,691
			ASSISTANT CHIEF Total							1.	\$66,303	\$961	\$300	\$12,930	\$27,197	\$41,388	\$107,691
1111041630	111000060E	145873	EXECUTIVE OFFICER	Vacant	60509180	EXECUTIVE OFFICER	5620072	OTHR	UNCLASSIFIED	1.	\$99,489	\$1,443	\$300	\$12,930	\$40,810	\$55,483	\$154,972
			EXECUTIVE OFFICER Total							1.	\$99,489	\$1,443	\$300	\$12,930	\$40,810	\$55,483	\$154,972
1111041640	111000060E	50348602	PROJECT INSPECTOR 2	Vacant	60504810	INSPECTOR	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041640	111000060E	50378662	PROJECT INSPECTOR 2	Vacant	60504810	INSPECTOR	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
			INSPECTOR Total							2.	\$88,344	\$1,280	\$600	\$25,860	\$36,238	\$63,978	\$152,322
1111041640	111000060E	50378672	STATE APPLICANT LIAISON 1	Vacant	60505080	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111041640	111000060E	50402046	STATE APPLICANT LIAISON 1	Vacant	60505080	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111051680	111000060E	50377666	STATE APPLICANT LIAISON 2	Vacant	60505080	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111051680	111000060E	50377856	STATE APPLICANT LIAISON 2	Vacant	60505080	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111041640	111000060E	50378691	STATE APPLICANT LIAISON 3	Vacant	60505080	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED	1.	\$54,132	\$785	\$300	\$12,930	\$22,205	\$36,220	\$90,352
1111041650	111000060E	50378692	STATE APPLICANT LIAISON 1	Vacant	60505080	LIAISON OFFICER	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
			LIAISON OFFICER Total							6.	\$297,111	\$4,306	\$1,800	\$77,580	\$121,876	\$205,562	\$502,673
1111041650	111000060E	50377870	APPEALS MANAGER	Vacant	60505260	MANAGER	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
1111041690	111000060E	50377731	GROUP LEAD	Vacant	60505260	MANAGER	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
1111041630	111000060E	50377735	GROUP LEAD - DISASTER RECOVERY	Vacant	60505260	MANAGER	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
1111041630	111000060E	50402051	RECOVERY OPERATIONS MANAGER	Vacant	60505260	MANAGER	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
			MANAGER Total							4.	\$231,684	\$3,360	\$1,200	\$51,720	\$95,036	\$151,316	\$383,000
1111051625	111000060E	50377739	SR MITIGATION PROGRAM MANAGER	Vacant	60510450	PROGRAM MANAGER	5620072	OTHR	UNCLASSIFIED	1.	\$66,303	\$961	\$300	\$12,930	\$27,197	\$41,388	\$107,691
			PROGRAM MANAGER Total							1.	\$66,303	\$961	\$300	\$12,930	\$27,197	\$41,388	\$107,691
1111021210	111000060E	50401954	ADMINISTRATIVE PROGRAM SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$54,132	\$785	\$300	\$12,930	\$22,205	\$36,220	\$90,352
1111041690	111000060E	50370962	CLOSEOUT SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041690	111000060E	50468898	CLOSEOUT SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111051695	111000060E	50401949	CLOSEOUT SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111051695	111000060E	50402026	CLOSEOUT SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041690	111000060E	50333844	CLOSEOUT SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111041690	111000060E	50377789	CLOSEOUT SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111041690	111000060E	50377889	CLOSEOUT SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111041690	111000060E	50402005	CLOSE-OUT SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111041690	111000060E	50378675	CLOSEOUT SPECIALIST 3	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111041630	111000060E	50377662	DISASTER RECOVERY SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$41,283	\$599	\$300	\$12,930	\$16,934	\$30,763	\$72,046
1111041630	111000060E	50377673	DISASTER RECOVERY SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$41,283	\$599	\$300	\$12,930	\$16,934	\$30,763	\$72,046
1111041630	111000060E	50377792	DISASTER RECOVERY SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$41,283	\$599	\$300	\$12,930	\$16,934	\$30,763	\$72,046
1111041630	111000060E	50377798	DISASTER RECOVERY SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$41,283	\$599	\$300	\$12,930	\$16,934	\$30,763	\$72,046
1111041630	111000060E	50378534	DISASTER RECOVERY SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$41,283	\$599	\$300	\$12,930	\$16,934	\$30,763	\$72,046
1111041630	111000060E	50378683	DISASTER RECOVERY SPECIALIST 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$41,283	\$599	\$300	\$12,930	\$16,934	\$30,763	\$72,046
1111041630	111000060E	50377675	DISASTER RECOVERY SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041630	111000060E	50377838	DISASTER RECOVERY SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041630	111000060E	50377847	DISASTER RECOVERY SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041630	111000060E	50377876	DISASTER RECOVERY SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041630	111000060E	50377896	DISASTER RECOVERY SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041630	111000060E	50377909	DISASTER RECOVERY SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161
1111041690	111000060E	50377732	DISASTER RECOVERY SPECIALIST 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$44,172	\$640	\$300	\$12,930	\$18,119	\$31,989	\$76,161

PEP VACANT

1111 - Administrative

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Employee Count	Total Requested Salaries	Medicare	Life Insurance	Medical	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
1111041630	111000060E	50402035	DISASTER RECOVERY SPECIALIST 3	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111051655	111000060E	50401945	PROBLEM RESOLUTION OFFICER	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111041690	111000060E	50377899	PROBLEM RESOLUTION OFFICER 1	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111021210	111000060E	50361305	PROBLEM RESOLUTION OFFICER 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$54,132	\$785	\$300	\$12,930	\$22,205	\$36,220	\$90,352
1111041615	111000060E	50377830	PROBLEM RESOLUTION OFFICER 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$54,132	\$785	\$300	\$12,930	\$22,205	\$36,220	\$90,352
1111041615	111000060E	50382757	PROBLEM RESOLUTION OFFICER 2	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$54,132	\$785	\$300	\$12,930	\$22,205	\$36,220	\$90,352
1111041690	111000060E	50378079	PROBLEM RESOLUTION OFFICER 3	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
1111051695	111000060E	50377874	PROBLEM RESOLUTION SPECIALIST	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111041650	111000060E	50377851	SENIOR PROBLEM RESOLUTION OFFICER	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
1111041690	111000060E	50477780	SENIOR PROBLEM RESOLUTION OFFICER	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
1111041630	111000060E	50377875	SR DISASTER RECOVERY SPECIALIST	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111051620	111000060E	50377841	SR. DISASTER RECOVERY SPECIALIST	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
1111041615	111000060E	50378668	SR. PROBLEM RESOLUTION OFFICER	Vacant	60506750	SPECIALIST	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
						SPECIALIST Total				36.	\$1,715,031	\$24,861	\$10,800	\$465,480	\$703,502	\$1,204,643	\$2,919,674
1111041640	111000060E	50377888	SAL TEAM LEAD	Vacant	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111041630	111000060E	50377869	SR. TEAM LEAD	Vacant	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
1111041640	111000060E	50382734	STATE APPLICANT LIAISON TEAM LEAD 1	Vacant	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111041630	111000060E	50377907	TEAM LEAD 1	Vacant	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111041630	111000060E	50377831	TEAM LEAD 1 - DISASTER RECOVERY	Vacant	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED	1.	\$50,583	\$733	\$300	\$12,930	\$20,749	\$34,712	\$85,295
1111051620	111000060E	50377832	TEAM LEAD 2	Vacant	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED	1.	\$54,132	\$785	\$300	\$12,930	\$22,205	\$36,220	\$90,352
1111041690	111000060E	50377779	TEAM LEAD 3	Vacant	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
1111051620	111000060E	50382676	TEAM LEAD 3	Vacant	60507220	SUPERVISOR	5620072	OTHR	UNCLASSIFIED	1.	\$57,921	\$840	\$300	\$12,930	\$23,759	\$37,829	\$95,750
						SUPERVISOR Total				8.	\$430,227	\$6,237	\$2,400	\$103,440	\$176,478	\$288,555	\$718,782
								OTHR Total		67.	\$3,300,318	\$47,843	\$20,100	\$866,310	\$1,353,783	\$2,288,036	\$5,588,354
1111021240	111000060E	50361787	NON DISASTER GRANTS SPECIALIST 3	Vacant	10506750	SPECIALIST	5110025	TO	UNCLASSIFIED	1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
						SPECIALIST Total				1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
								TO Total		1.	\$47,271	\$685	\$300	\$12,930	\$19,391	\$33,306	\$80,577
								Grand Total		68.	\$3,347,589	\$48,528	\$20,400	\$879,240	\$1,373,174	\$2,321,342	\$5,668,931

PEP VACANT

7

Form 14329 — 111 CB-7 New T.O.

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	247,990
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$247,990

EXPENDITURES

	Amount
Salaries	330,176
Other Compensation	—
Related Benefits	175,681
TOTAL PERSONAL SERVICES	\$505,857
Travel	30,000
Operating Services	38,892
Supplies	11,000
TOTAL OPERATING EXPENSES	\$79,892
PROFESSIONAL SERVICES	—
Other Charges	(352,019)
Debt Service	—
Interagency Transfers	3,060
TOTAL OTHER CHARGES	\$(348,959)
Acquisitions	11,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,200
TOTAL EXPENDITURES	\$247,990

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	(3)
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	GOHSEP requests an increase of (2) unclassified T.O. positions. Current authorized T.O. includes 64 unclassified positions and 227 Other Charges positions, totaling 291 positions. These new positions are required due to the ongoing need to have continual permanent state GOHSEP staff for coordination and administration of critical programs that include Interoperability and the Private Sector. These positions will be filled with vacancy postings.
Cite performance indicators for the adjustment.	Performance Indicator # 253350 - Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually. Performance Indicator # 23334 - Percent of internal and external stakeholders electronically notified within one hour of an emergency event. Performance Indicator # 25354 - Number of Statewide Interoperable Executive Committee meetings conducted quarterly.
What would the impact be if this is not funded?	If this request is not funded, GOHSEP will not be able to continue to fulfill its core mission as the State's homeland security and emergency management agency. Without the identified positions, GOHSEP will continue to fall behind in homeland security/emergency management related activities.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.
Additional information or comments.	Not applicable.

Position Descriptions

No of Pos.	JOB TITLES	Description
1	Interoperability Specialist	This position will be responsible for increasing the effectiveness of interoperability planning across all sectors to ensure the effectiveness of emergency communications, supporting emergency communications during and after disaster events.
1	Private Sector Liaison	This position will be responsible for preparedness, response and recovery coordination with private sector partners, state and federal agencies and other stakeholders to better support engagement with private sector before, during, and after disasters.
3	Convert (3) Other Charges Manager Regional Support	Provide overall management and direction to (3) regional coordinators on all GOHSEP programs. (See MOF Swap)

Continuation Budget Adjustments - by Program

Form 14329 — 111 CB-7 New T.O. Attachments

Budget Authority Swap from Other Charges to Salaries Related Benefits

Position Number	Salary Object	Personnel Area	Organization Unit	Fund	Organization Unit Text	Last Name	Emp First Name	Personnel Number	Job Num	Job Title	Dist Center	Description	Requested Salary	Emdum ents	Retireme nt Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Other Pay	Related Benefits	Sal/WH Total	MOF % by SWAP	MOF Amount	Proport	TOTAL REQUESTED Salary	TOTAL REQUESTED Employer Retirement	TOTAL REQUESTED Employer OSDI	TOTAL REQUESTED Employer Medicare	TOTAL REQUESTED Employer Medical	TOTAL REQUESTED Employer Life	TOTAL REQUESTED Related Benefits
5037482	000562078 0111	60388632	11100006E	REGIONAL COORDINATION	HILBERN TRACT	212288	505290	MANAGER	111101181C	REGIONAL SUPPORT			76,340	780 LASS	30,854	0	1,138	0	216	0	32,126	109,154	1.0	109,154	100%	77,628	30,854	-	1,138	-	216	32,126	
5037483	000562078 0111	60388632	11100006E	REGIONAL COORDINATION	JOHN LEE	199175	505290	MANAGER	111101181C	REGIONAL SUPPORT			89,256	780 LASS	36,059	0	1,284	0	0	0	37,363	127,389	1.0	127,389	100%	90,038	36,059	-	1,284	-	0	37,363	
5037484	000562078 0111	60388632	11100006E	REGIONAL COORDINATION	DE JEAN MARGARET	201873	505290	MANAGER	111101181C	REGIONAL SUPPORT			71,749	780 LASS	28,987	0	1,040	12,920	0	0	42,947	115,476	1.0	115,476	100%	72,920	28,987	-	1,040	12,920	-	42,947	
REQUESTED NEW T.O. TOTAL													95,850			3,440	12,920	216	112,428	382,619	352,619					239,593	95,850	-	3,440	12,920	216	112,428	

Form 14335 — 111 CB-7 LA Center for Safe Schools

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,108,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,108,515

EXPENDITURES

	Amount
Salaries	567,000
Other Compensation	—
Related Benefits	376,693
TOTAL PERSONAL SERVICES	\$943,693
Travel	75,000
Operating Services	41,592
Supplies	5,800
TOTAL OPERATING EXPENSES	\$122,392
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	16,830
TOTAL OTHER CHARGES	\$16,830
Acquisitions	25,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,600
TOTAL EXPENDITURES	\$1,108,515

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	11
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Establish, enhance, and sustain a comprehensive LA School Safety Center/Program to include staffing and to engage with stakeholders across the state to support whole community approach to school safety. Positions and Administrative/Operating Costs are related to the coordination of the LA Safe Schools Center to facilitate ongoing technical assistance, and for planning, training and exercising of law enforcement agencies' emergency operation plans.
Cite performance indicators for the adjustment.	GOAL : 1-Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts. OBJECTIVE 1.4 : Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program. INDICATOR NAME : Percentage of stakeholders that have adopted or incorporated the school safety model. RATIONALE : Develop and maintain the GOHSEP school safety program in conjunction with DHS and the Department of Public Safety Services, Louisiana State Police (LSP) that facilitates adoption of comprehensive school safety plans. USE : The indicator will be used by both internal and external customers and school personnel to ensure public safety for Louisiana's schools in addition to applying for grant opportunities.
What would the impact be if this is not funded?	If this request is not funded, GOHSEP will not have the ability to implement the LA Center for Safe Schools and the ability would be limited for schools to have the tools and preplanning, training, exercise and coordination required to effectively mitigate and respond to emergencies.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	While there are no expenditure restrictions on these funds, this request will allow the agency to comply with Act 256 of the 2022 Regular Legislative Session.
Additional information or comments.	Not applicable.

Position Descriptions

No of Pos.	JOB TITLES	Description
1	Director/Manager	Oversee the Louisiana Safe Schools Program (LSSP) <ul style="list-style-type: none"> • Develop a comprehensive school safety framework for Louisiana • Advisory Board member
1	Licensed Mental Health Consultant	Provide mental health support to the LSSP and its stakeholders. <ul style="list-style-type: none"> • Local/Regional Threat Assessment Teams • Behavior Threat Assessments • Suicide & Drug Prevention
1	Emergency Response Outreach Specialist	Develop of assessment programs and response planning activities for LSSP. <ul style="list-style-type: none"> • Physical Security Assessments • Readiness & Emergency Operation Plans • School Safety Audits
1	Public Relations & Outreach Specialist	Develop overall PR & Outreach program on LSSP resources and tools. Maintain social media and website.
1	Technology Specialist	Manage technology solutions for the LSSP. <ul style="list-style-type: none"> • Reviews/Demos/Vetting Technology Solutions • Interoperability of technology solutions
3	Training & Education Specialist	Identify and conduct training and education for LSSP stakeholders. <ul style="list-style-type: none"> • Identification and management of resources for LSSP and its stakeholders. • Curriculum development • Training courses • Support Network development
1	Planning Specialist	Provide planning development and technical assistance for LSSP and its stakeholders.
1	Grant Specialist	Research grant opportunities and manage grant programs on behalf of the LSSP.
1	Administrative Assistant	Provide administrative support for the LSSP.

Form 14348 — 111 CB-7 Cybersecurity

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,107,012
FEDERAL FUNDS	(107,012)
TOTAL MEANS OF FINANCING	\$30,000,000

EXPENDITURES

	Amount
Salaries	231,583
Other Compensation	—
Related Benefits	134,611
TOTAL PERSONAL SERVICES	\$366,194
Travel	45,000
Operating Services	15,900
Supplies	3,400
TOTAL OPERATING EXPENSES	\$64,300
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	29,552,706
TOTAL OTHER CHARGES	\$29,552,706
Acquisitions	16,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,800
TOTAL EXPENDITURES	\$30,000,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
State Emergency Response Fund	30,107,012
Total:	\$30,107,012

Question	Narrative Response
Explain the need for this request.	The Louisiana Cyber Assurance Program is a multi-agency partnership between GOHSEP, OTS, State Police, and the Military Department. The program has 3 main goals: Assurance, Risk Mitigation, and Information Sharing. In order to perform the duties assigned to the Military Department, LSP, and OTS, new T.O. positions are needed. See attachments for further details.
Cite performance indicators for the adjustment.	This request will have a direct impact on the Mission of GOHSEP: to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our State. The Louisiana Cyber Assurance program will ensure the agency's objective to coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats is achieved.
What would the impact be if this is not funded?	If this request is not funded, a large piece of the Louisiana Cyber Assurance Program would not be functional. Without the Military Department, OTS, and LSP portions of this program in place, the program would be compromised and Louisiana would not be afforded enhanced cyber security protections as envisioned by the member agencies.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based on the recommended level of expenditure. However, any reduction in funding will likewise reduce the Cyber Security protections expected from this program.
Is the expenditure of these revenues restricted?	The expenditures associated with these revenues are restricted. These funds must be used for emergency response.
Additional information or comments.	Not Applicable.

Position Descriptions

No of Pos.	JOB TITLES	Description
2	Cybersecurity Coordinator	These positions will be responsible for increasing the level of preparedness for cybersecurity and improving the level of protection and incorporating best practices for the state.
1	Director of Cyberthreat Assurance Center	These positions will be responsible for increasing the level of preparedness for cybersecurity and improving the level of protection and incorporating best practices for the state.

MOF Swap Details from Federal to Stat. Ded. SERF

Position Number	Salary Object	Personnel Area	Organizational unit	Fund	Organization Unit Text	Last name	Emp First Name	Personnel number	Job Num	Job Title	Cost Center	Description	Requested Salary	Emoluments	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Other Pay	Related Benefits	Sal/RB Total	MOF % to SWAP	MOF Amount	Propose	Salary to be swapped	Related Benefits to be swapped	
50368973	0005110025	0111	50559453	111000060E	HOMELAND SECURITY INTEROPERABILITY DIV	MCKEY	MATTHEW	185162	510450	PROGRAM MANAGER	1111061420	HSI MANAGEMENT	74,890	780	LASE	30,256	0	1,086	0	0	0	0	31,342	107,012	1.0	107,012	100%	75,670	31,342

Military Department

Cost Center Name		Office of Cyber Readiness	
Cost Center		1121022400	
<u>GL</u>	<u>Category Name</u>	<u>Budgeted Amount</u>	
511	Salaries	\$	979,488
512	Other Compensation	\$	-
513	Related Benefits	\$	433,764
520	Travel & Training	\$	102,500
530	Operating Services	\$	144,350
540	Supplies	\$	241,500
550	Professional Services	\$	-
560	Other Charges	\$	448,215
570	Acquisitions	\$	-
580	Major Repairs	\$	-
590	Debt Services	\$	-
595	IAT	\$	17,990
TOTAL		\$	2,367,807
T.O.	Unclassified	10	

LSP

		LSP Cyber Crimes Unit	
GL	Category Name	Budgeted Amount	
511	Salaries	\$	570,920
512	Other Compensation	\$	-
513	Related Benefits	\$	302,295
520	Travel & Training	\$	-
530	Operating Services	\$	5,100
540	Supplies	\$	1,500
550	Professional Services	\$	-
560	Other Charges	\$	-
570	Acquisitions	\$	103,000
580	Major Repairs	\$	-
590	Debt Services	\$	-
595	IAT	\$	4,950
TOTAL		\$	987,765
T.O.	Classified	5	

OTS

		OTS
<u>GL</u>	<u>Category Name</u>	<u>Budgeted Amount</u>
511	Salaries	
512	Other Compensation	
513	Related Benefits	
520	Travel & Training	
530	Operating Services	
540	Supplies	
550	Professional Services	
560	Other Charges	
570	Acquisitions	
580	Major Repairs	
590	Debt Services	
595	IAT	
TOTAL		\$ 26,192,544
T.O.	Classified	

Form 14365 — 111 CB-8 LA Center for Safe Schools

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,256,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,256,310

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,000,000
Debt Service	—
Interagency Transfers	256,310
TOTAL OTHER CHARGES	\$5,256,310
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,256,310

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>Establish, enhance, and sustain a comprehensive LA School Safety Center/Program to include staffing and to engage with stakeholders across the state to support whole community approach to school safety. The grant program was modeled after Federal grant programs. Implementation of this program will ensure LA is positioned to aggressively address school safety for public, private, charter and parochial schools. Establish the Louisiana School Safety and Security Grant Program Fund - \$ 5,000,000 . Louisiana School and Nonprofit Safety and Security Grant Program Fund- Defray the cost of security enhancements or measures including (see below): (1) Safety and security planning. (2) Safety and security equipment. (3) Security-related technology. (4) Safety and security training. (5) Safety and security exercises. (6) Threat awareness and response training. (7) Upgrades to existing structures that enhance safety and security. (8) Vulnerability and threat assessments. (9) Security personnel (10) School Resource Officers. (11) High-quality school emergency operations plans. COMPANION BUDGET REQUEST for State Police Office of State Police, Bureau of Investigation, Investigative Support Section School Safety The Louisiana State Police School Safety unit is a part of the Louisiana State Analytical and Fusion Exchange (LA-SAFE) in the Investigative Support Unit and provides two school safety mobile applications free of charge to schools throughout the state. We currently have two four-year job appointments that oversee and manage the applications. These positions were grant funded since the beginning of the School Safety Unit but the grants have expired. LSP is requesting funding to make both of these positions permanent. The Policy Planner 4 job appointment expires 3/12/23. The Coordinator position (will be converted to a Criminal Investigator) expires 3/4/24. The total one-year cost is \$256,310. See attachment for additional details.</p>
Cite performance indicators for the adjustment.	<p>GOAL : 1-Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts. OBJECTIVE 1.4 : Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program. INDICATOR NAME : Percentage of stakeholders that have adopted or incorporated the school safety model. RATIONALE : Develop and maintain the GOHSEP school safety program in conjunction with DHS and the Department of Public Safety Services, Louisiana State Police (LSP) that facilitates adoption of comprehensive school safety plans. USE : The indicator will be used by both internal and external customers and school personnel to ensure public safety for Louisiana's schools in addition to applying for grant opportunities.</p>
What would the impact be if this is not funded?	<p>The impact of not funding this grant program will limit the ability of schools to properly execute planning, training, exercise and security requirements to prepare for emergency events.</p>
Is revenue a fixed amount or can it be adjusted?	<p>Revenue can be adjusted based upon the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>While there are no expenditure restrictions on these funds, this request will allow the agency to comply with Act 256 of the 2022 Regular Legislative Session.</p>
Additional information or comments.	<p>Not applicable.</p>

OFFICE OF STATE POLICE - SCHOOL SAFETY
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 2	
SALARIES				
Salaries - Regular	\$140,016	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$140,016			
RELATED BENEFITS				
Retirement @ 40.40%	\$56,566	5130010		
Medicare @ 1.45% (ALL)	\$2,030	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$25,346	5130070		
TOTAL RELATED BENEFITS	\$83,942			
TOTAL PERSONAL SERVICES	\$223,958			
TRAVEL				
		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$600	5330017		
TOTAL OPERATING SERVICES	\$600			
SUPPLIES				
Office @ \$300 per person	\$600	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$600			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$672	5950014		
Postage		5950008		
Other		5950033		
Copier @ \$175/Month		5950033		
Enhanced Laptop @ \$40/Month	\$960	5950033		
Standard Tablet @ \$50/Month		5950033		
Standard Monitor @ \$5.00	\$240	5950033		
Standard Docking Station @ \$4.50/Month	\$108	5950033		
TOTAL IAT	\$1,980			
ACQUISITIONS				
Office		5710236		
LEO Equipment	\$4,172	5710221		
Automotive	\$25,000	5710250		
TOTAL ACQUISITIONS	\$29,172			
TOTAL EXPENDITURES	\$256,310			

QTY	ITEM	COST	TOTAL
	Desk	\$1,200	
	Chair	\$400	
1	Body Camera	\$1,339	\$1,339
1	Sidearm & Rifle	\$1,783	\$1,783
1	Vest & Carrier	\$1,050	\$1,050
1	Auto	\$25,000	\$25,000

Form 14377 — 111 CB-8 State Cost Share

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,426,007
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,426,007

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,700,743
Debt Service	5,725,264
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,426,007
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,426,007

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for additional state funding to allow GOHSEP to meet the cost share requirements of multiple Federal programs. See attachment for additional details.
Cite performance indicators for the adjustment.	GOAL 4. Administer and coordinate all aspects of disaster recovery. Objective 4.3 Through effective administration and monitoring of Stafford Act Grant programs evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable. Strategy 4.3.1 Collaborate with FEMA and sub-recipients to identify and agree upon the definition of grant closeout readiness and expedite the submission of the final claim. Performance Indicator Objective 4.3 Increase the number of closeout ready grants completed annually GOAL 5. Lead the effective and efficient delivery of Hazard Mitigation Assistance programs for the State of Louisiana to reduce risks to life and property by lessening the impacts from future natural disasters. Objective 5.2 Effectively administer and monitor the Hazard Mitigation Assistance grant programs to ensure the submission of complete sub applications, prompt reimbursements of eligible expenses, and submit each subaward for closeout as soon as practicable and within the established period of performance all while maintaining the highest levels of customer service. Strategy 5.2.3 Work closely with subrecipients through effective project monitoring to ensure that any issues are identified and resolved to successfully close out projects in a timely manner. Performance Indicator Objective 5.2 Improved timeliness of issue resolution and problem solving advancing each project from approval/award through grants management and ultimately to closeout while identifying internal policies or procedures that may require updating.
What would the impact be if this is not funded?	If this request is not funded, GOHSEP will not be able to issue State mitigation grants. In addition, FEMA will take steps to enforce collection through administrative offset of the entire balance.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount per FEMA cost share requirements and cannot be adjusted.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.
Additional information or comments.	Not applicable.

111 CB-8 State Cost Share Attachment

Individual Assistance (IA) Programs

Cost Share for Federal Mission Assignments (Federal agencies providing response support at the request of the state) for DR 4611 – Ida. **\$3,317,701**

# of MAs	MA Type
94	Federal Operations Support (FOS)
32	Direct Federal Assistance (DFA)
126	Total Mission Assignments Obligated

Hazard Mitigation Assistance:

Cost Share Match related to the COVID-19 Hazard Mitigation Grant Program (HMGP) Allocation.

- This represents budget needs in the upcoming FYs for Cost Share Match related to the COVID-19 HMGP Federal Allocation - \$65,004,213
- GOHSEP will need \$7.22M to match the grant, broken down over the 3 year period of performance. Total Project Costs - \$72,226,903
- GOHSEP does not plan to incur immediate costs as the application period is still open and will remain so until February 2023.
- Three year combined Cost Share Requirement - \$7,222,690
- FY24 Cost Share Requirement - **\$2,407,563**

State and Local Cybersecurity Grant (SLCGP) Allocation:

Cost Share Match related to the State and Local Cybersecurity Grant (SLCGP) Allocation.

- This represents budget needs in the upcoming FYs for Cost Share Match related to the State and Local Cybersecurity Grant (SLCGP) Allocation - \$16,637,700
- We will need \$3,863,644 to match the grant, broken down over the 4 year period of performance. Total Project Costs - \$20,501,344
- All four year Cost Share Requirement - \$3,863,644
- FY24 Cost Share Requirement - **\$1,700,743** (FY22 Federal Award Year \$369,727 + FY23 Federal Award Year \$1,331,016)

111 CB-8 State Cost Share Attachment

09/01/2022 - 08/31/2023	
FY22 Federal Award Year (Based on \$200M overall nationwide)	
Federal Share Project Cost (90%)	\$3,327,540.00
Non-Federal Share Project Cost (10%)	\$369,727.00
Total Project Cost (100%)	\$3,697,267.00
09/01/2023 - 08/31/2024	
FY23 Federal Award Year (Based on \$400M overall nationwide)	
Federal Share Project Cost (80%)	\$6,655,080.00
Non-Federal Share Project Cost (20%)	\$1,331,016.00
Total Project Cost (100%)	\$7,986,096.00
09/01/2024 - 08/31/2025	
FY24 Federal Award Year (Based on \$300M overall nationwide)	
Federal Share Project Cost (70%)	\$4,991,310.00
Non-Federal Share Project Cost (30%)	\$1,497,393.00
Total Project Cost (100%)	\$6,488,703.00
09/01/2025 - 08/31/2026	
FY25 Federal Award Year (Based on \$100M overall nationwide)	
Federal Share Project Cost (60%)	\$1,663,770.00
Non-Federal Share Project Cost (40%)	\$665,508.00
Total Project Cost (100%)	\$2,329,278.00
4 year Period of Performance	
Federal Share Project Cost	\$16,637,700.00
Non-Federal Share Project Cost	\$3,863,644.00
Total Project Cost (100%)	\$20,501,344.00

Form 14384 — 111 CB-8 Operating Costs - Rental Vehicles, Facility Lease

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	364,293
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$364,293

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	364,293
Supplies	—
TOTAL OPERATING EXPENSES	\$364,293
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$364,293

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Facility Lease - Beginning with FY23, GOHSEP relocated from its Louisiana Recovery Office (LRO) location within a FEMA leased facility to a direct lease office space at the Bon Carre location in Baton Rouge. Suite 100A will house the State Emergency Operations Center (EOC) overflow support during emergency and disaster activation activities. Increased funding is needed to lease 12,170 sq. ft. of office space to carry out critical emergency services and disaster relief activities for the State. If this request is not funded, GOHSEP will not have sufficient space to effectively and efficiently respond to state level emergency or disaster events. Rental Vehicles - Due to ongoing supply chain issues and the associated delay in receiving vehicles, the agency has no other option, but to rent instead of purchasing vehicles outright. The impact of renting vehicles will decrease the need to non-recur acquisition costs and will increase recurring operating costs. The agency needs to rent seven (7) vehicles, of which three (3) will be utilized by GOHSEP Regional Coordination field staff deployed throughout the state, and four (4) by GOHSEP Headquarters for pool vehicle agency travel. See attachment for additional details.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>Facility Lease - GOAL 3 : Lead and coordinate Louisiana’s response to all hazard events. OBJECTIVE 3.1 : Through the Response Activity, manage the State Emergency Operations Center twenty four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance for all valid requests to support local and state stakeholders during natural and manmade crisis. INDICATOR NAME : Percent of internal and external stakeholders electronically notified within one hour of an emergency event. RATIONALE : As a Multi-Agency Coordination Center (MACC), it is imperative that the State Emergency Operations Center (SEOC) be able to provide situational awareness to appropriate stakeholders in a timely manner. This is a priority mission for GOHSEP Operations. USE : Other agency’s emergency support functions (ESFs) depend on GOHSEP State EOC to provide pertinent information on emergencies. Their missions and tasks derive from requests coordinated by GOHSEP. Rental Vehicles - GOAL 3 : Lead and coordinate Louisiana’s response to all hazard events. OBJECTIVE 3.1 : Through the Response Activity, manage the State Emergency Operations Center twenty four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance for all valid requests to support local and state stakeholders during natural and manmade crisis. INDICATOR NAME : Percent of internal and external stakeholders electronically notified within one hour of an emergency event. RATIONALE : As a Multi-Agency Coordination Center (MACC), it is imperative that the SEOC be able to provide situational awareness to appropriate stakeholders in a timely manner. This is a priority mission for GOHSEP Operations. USE : Other agency’s emergency support functions (ESFs) depend on GOHSEP State EOC to provide pertinent information on emergencies. Their missions and tasks derive from requests coordinated by GOHSEP.</p>

Question	Narrative Response
What would the impact be if this is not funded?	<p>Facility Lease - GOHSEP is responsible for preparedness, prevention, response, recovery, mitigation support activities as it relates to critical emergency services/disasters that threaten the State of Louisiana. In order to efficiently and effectively conduct operations, the State Emergency Operations Center (EOC) overflow support during disaster activation activities is essential. Leasing additional office space is needed to ensure staffing and operational functionality. If this request is not funded, GOHSEP will be unable to carry out successful missions efficiently which could be detrimental to Louisiana residents. With 13 state level disaster events in 2020 and 2021, the state is in dire need of additional office space to conduct its core mission.</p> <p>Rental Vehicles - GOHSEP Regional Coordinators are responsible for providing real-time situational awareness to state and local elected officials and governmental first responders and require positions for the agency as listed in La R.S. 29:721. Field vehicles are required to efficiently and effectively conduct field operations and job requirements. Additionally, GOHSEP headquarters personnel need agency pool vehicles to conduct site visits and assessments; to conduct and participate in planning and training exercises; and to attend meetings and other activities as a requirement of GOHSEP basic agency functions.</p>
Is revenue a fixed amount or can it be adjusted?	<p>Facility Lease - Revenue is fixed based upon the square footage utilized and the price per square foot specified by the lessor and negotiated by Facility Planning and Control (FP and C). If not fully funded, GOHSEP will not have access to the referenced floor space. The agency is required to lease the entire area.</p> <p>Rental Vehicles - Revenue can be adjusted based upon the recommended level of expenditures. If not fully funded, GOHSEP personnel will have to utilize personal vehicles to conduct agency operations and seek reimbursement of vehicle costs.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on these funds.</p>
Additional information or comments.	<p>Not applicable.</p>

111 Operating Costs – Rental Vehicles, Facility Lease Attachment

Operating Services:

Facility Lease:

- \$286,041
- 1st floor – 12,170 sq. ft.
- State EOC Extension – for day to day operations to include State level activation for emergency or disaster events.
- Executed emergency lease negotiated by and with the Office of FP&C and Sterling Properties.

Annual Price		1,360,160.04				
Floor	Sq. Ft.	Per SF Price	Annual Price / SF	PA	HM	SGF
3rd Floor	45,700	23.50	1,074,119.78	Cost Split (PA/HM)		None
1st Floor	12,170	23.50	286,040.21	None	None	286,040.21
	57,870		1,360,160			

Rental Vehicle Fees:

- \$78,252
- Pricing from State rental contracts
- (7) total Rental Vehicles; (3) Midsize SUV's and (4) Intermediate Cars

Location	Type	Monthly Cost	Months	Total Cost
Regional Support Field	Medium SUV	1,243.00	12	14,916.00
Regional Support Field	Medium SUV	1,243.00	12	14,916.00
Regional Support Field	Medium SUV	1,243.00	12	14,916.00
Independence Pool	Intermediate Car	698.00	12	8,376.00
Independence Pool	Intermediate Car	698.00	12	8,376.00
Independence Pool	Intermediate Car	698.00	12	8,376.00
Independence Pool	Intermediate Car	698.00	12	8,376.00
				78,252.00

Form 14385 — 111 CB-8 MOF Swap

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,915,272
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,915,272)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>FEMA continues to reduce the LA allocation of Federal grant programs for emergency management and operating costs and remove the allocation from disaster and non-disaster programs. To continue to fully fund critical GOHSEP positions, the need to obtain nonfederal sources for these positions is imminent. Reducing the Federal allocation to GOHSEP for its personnel and operating costs would result in a shift of federal grant funding from the State to the local emergency management recipients. This will bring a more robust emergency management capability at the local and regional level, which is where most all emergencies and disasters begin. Federal grant guidance and reporting requirements have increased for grant recipients, and requires agencies to implement and demonstrate their increased capability and contribution towards emergency management to lessen future emergency and disaster impacts. Current funding for these positions is based on all federal disaster and non-disaster grants and is spread across all programs based on employee allocation of their work hours. Additionally, this would be inclusive of back-office and consolidated support (Financial Services, Budget Services, Human Resources, Internal Audit, and Travel), Payroll, and Information Technology, associated maintenance and utilities. A total of \$4,280,072 for 55 positions and \$635,200 for operating costs. See attached documents for detailed expenditure information.</p>
Cite performance indicators for the adjustment.	<p>Includes all objectives and indicators in 5 of the 7 agency goals. Goal 1: Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts. Goal 2: Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels. Goal 3: Lead and/or coordinate Louisiana's response to all hazardous events. Goal 6: Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level. Goal 7: Provide a Center of Excellence for GOHSEP and its stakeholders.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, GOHSEP will lose funding and related personnel, and the agency will not have adequate staff and back-office support function personnel to implement the core missions of the agency.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue is a fixed amount. Full funding is required.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on these funds.</p>
Additional information or comments.	<p>Not applicable.</p>

Continuation Budget Adjustments - by Program

GOHSEP MOF Swap CB-8

Position Number	Battery Object	Fiscal Year	Organization Unit	Fund	Organization Unit Text	Last Name	Emp First Name	Personnel Number	Job Num	Job Title	Cost Center	Description	Requested Salary	Enrollments	Retirement Plan	Employee Retirement	Employee Code	Employee Measure	Employee Life	Other Pay	Related Benefits	SalRt Tot	MOF % to BSWW	MOF Amount	Propose	TOTAL REQUESTED Salary	TOTAL REQUESTED Employee	TOTAL REQUESTED Employee ODCI	TOTAL REQUESTED Employee Medicals	TOTAL REQUESTED Employee Medical	TOTAL REQUESTED Employee Life	TOTAL REQUESTED Related Benefits		
5036511	000110025	0111	5002217	11100006E	EM MANAGEMENT	GUILBEAUX CHRISTOPHER	14794	50170	ASST DEPT DIRECTOR	111031310	EM MANAGEMENT	143,484	LARS	57,907	2,081						60,048	203,532	1.0	203,532	100%	143,484	37,907	2,081						
5036514	000110025	0111	5002217	11100006E	EM MANAGEMENT	BREAUX RACHEL	19756	50020	COORDINATOR	111031310	EM MANAGEMENT	57,873	LARS	23,300	838	8,108					32,244	89,917	1.0	89,917	100%	57,873	23,300	838						
144511	000110025	0111	5002219	11100006E	PREPAREDNESS	HANEY JAMES	317879	50876	SPECIALIST	111031410	EM PREPAREDNESS	51,052	780 LARS	20,625	740	8,108					21,365	73,197	1.0	73,197	100%	51,052	20,625	740						
5037976	000110025	0111	5002219	11100006E	PREPAREDNESS	CHILDZ THAMMINE	227941	50970	SPECIALIST	111031410	EM PREPAREDNESS	64,920	780 LARS	25,258	908	8,108	36				34,308	100,006	1.0	100,006	100%	64,920	25,258	908						
179108	000110025	0111	5002219	11100006E	PREPAREDNESS	SULLIVAN HEATHER	332731	50876	SPECIALIST	111031410	EM PREPAREDNESS	51,527	780 LARS	20,817	747	7,853	36				28,653	81,280	1.0	81,280	100%	51,527	20,817	747						
5039980	000110025	0111	5002219	11100006E	PREPAREDNESS	DOUGLAS RUBEY	1757	50650	SECTION CHIEF	111031410	EM PREPAREDNESS	90,367	780 LARS	35,197	1,310	8,108	22				4,440	99,807	1.0	99,807	100%	90,367	35,197	1,310						
5037296	000110025	0111	5002219	11100006E	PREPAREDNESS	SMITH CANNON	326328	50876	SPECIALIST	111031410	EM PREPAREDNESS	53,215	780 TREL	17,727	772	7,073					21,642	75,037	1.0	75,037	100%	53,215	17,727	772						
5037544	000110025	0111	5002219	11100006E	PREPAREDNESS	FEET KELLY	77883	50520	MANAGER	111031410	EM PREPAREDNESS	58,223	780 LARS	23,526	844	8,108					47,507	105,880	1.0	105,880	100%	58,223	23,526	844						
5052383	000110025	0111	5002219	11100006E	PREPAREDNESS	DAWSON AMY	152923	50520	MANAGER	111031410	EM PREPAREDNESS	87,062	780 LARS	36,537	1,275	8,108	108				45,208	133,710	1.0	133,710	100%	87,062	36,537	1,275						
5052299	000110025	0111	5002219	11100006E	PREPAREDNESS	BALLOW JAMES	4479	50480	INSTRUCTOR	111031410	EM PREPAREDNESS	85,246	780 LARS	34,139	1,236	8,108					1,238	87,262	1.0	87,262	100%	85,246	34,139	1,236						
5052876	000110025	0111	5002219	11100006E	PREPAREDNESS	FREDRICK BRANSON	336230	50876	SPECIALIST	111031410	EM PREPAREDNESS	46,320	780 LARS	18,702	674	6,214					23,762	70,084	1.0	70,084	100%	46,320	18,702	674						
5052670	000110025	0111	5002219	11100006E	PREPAREDNESS	EVANS XALYHA	326375	50876	SPECIALIST	111031410	EM PREPAREDNESS	45,000	780 LARS	22,881	880	8,108	96				17,641	62,221	1.0	62,221	100%	45,000	22,881	880						
145238	000110025	0111	5033841	11100006E	OPERATIONS	MELTON MELTON	202684	50856	SECTION CHIEF	111031510	EM OPERATIONS	82,498	780 LARS	37,228	1,247	8,108	96				47,880	140,724	1.0	140,724	100%	82,498	37,228	1,247						
187972	000110025	0111	5033841	11100006E	OPERATIONS	DANDREAHO SYMANTHA	274151	50826	COORDINATOR	111031510	EM OPERATIONS	44,930	780 LARS	18,152	651	6,108	36				26,847	72,657	1.0	72,657	100%	44,930	18,152	651						
5036520	000110025	0111	5033841	11100006E	OPERATIONS	LINDSEY CLOUT	266398	50826	COORDINATOR	111031510	EM OPERATIONS	54,398	780 LARS	22,241	791	7,853					29,895	85,241	1.0	85,241	100%	54,398	22,241	791						
5037842	000110025	0111	5033841	11100006E	OPERATIONS	BUCHHOLZ STEVEN	339752	50870	SPECIALIST	111031510	EM OPERATIONS	62,408	780 LARS	25,213	905	7,073					26,118	88,308	1.0	88,308	100%	62,408	25,213	905						
5038274	000110025	0111	5033841	11100006E	OPERATIONS	DIKON ADWIN	266170	50826	COMPUTER PROGRAMMER	111031510	EM OPERATIONS	81,394	780 LARS	34,884	885	4,419	4				3,200	82,274	1.0	82,274	100%	81,394	34,884	885						
5037867	000110025	0111	5034085	11100006E	GA MANAGEMENT	JAMES BEVERLY	85195	50240	ADMIN STAFF OFFICER	111021250	GA MANAGEMENT	90,550	LARS	36,582	1,313	8,108					46,003	136,553	1.0	136,553	100%	90,550	36,582	1,313						
5038177	000110025	0111	5034912	11100006E	HB GRANTS ADMINISTRATION	Veart Veart	158111	50870	SPECIALIST	111021240	NON-DISASTER GRANTS ADMINISTRATION	85,743	LARS	34,940	1,248	8,108					2,464	82,277	1.0	82,277	100%	85,743	34,940	1,248						
174119	000110025	0111	5034912	11100006E	HB GRANTS ADMINISTRATION	STERNBERG JESSICA	319911	50870	SPECIALIST	111021240	NON-DISASTER GRANTS ADMINISTRATION	52,328	LARS	21,140	759	4,419	4				26,322	78,660	1.0	78,660	100%	52,328	21,140	759						
5038308	000110025	0111	5034912	11100006E	HB GRANTS ADMINISTRATION	ADAMS SHEFA	241833	50720	SUPERVISOR	111021240	NON-DISASTER GRANTS ADMINISTRATION	79,400	780 LARS	31,730	1,139	8,108	4				40,977	120,227	1.0	120,227	100%	79,400	31,730	1,139						
5038740	000110025	0111	5034912	11100006E	HB GRANTS ADMINISTRATION	DIENE ADREY	311930	50870	SPECIALIST	111021240	NON-DISASTER GRANTS ADMINISTRATION	52,312	LARS	21,376	787	12,423					36,612	88,954	1.0	88,954	100%	52,312	21,376	787						
5038679	000110025	0111	5034912	11100006E	HB GRANTS ADMINISTRATION	MICHELLI DANA	137730	51040	PROGRAM MANAGER	111021240	NON-DISASTER GRANTS ADMINISTRATION	74,427	LARS	30,069	1,079	8,108					39,258	113,683	1.0	113,683	100%	74,427	30,069	1,079						
5038652	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	BIEZ ADREY	346520	50820	COORDINATOR	111011810	REGIONAL SUPPORT	47,000	780 LARS	18,988	682	4,419	218				24,252	72,246	1.0	72,246	100%	47,000	18,988	682						
5038547	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	MARLES JASE	344021	50820	COORDINATOR	111011810	REGIONAL SUPPORT	46,227	780 LARS	18,876	670	2,558					47,057	69,999	1.0	69,999	100%	46,227	18,876	670						
5038548	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	GUREY DARREN	234229	50820	COORDINATOR	111011810	REGIONAL SUPPORT	79,069	780 LARS	31,540	1,132	8,108					45,592	124,441	1.0	124,441	100%	79,069	31,540	1,132						
5038549	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	NELSON JOHNATHAN	348860	50820	COORDINATOR	111011810	REGIONAL SUPPORT	47,000	780 LARS	20,200	725	7,073					39,810	79,778	1.0	79,778	100%	47,000	20,200	725						
5038551	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	BASCO TERESA	182530	50820	COORDINATOR	111011810	REGIONAL SUPPORT	69,830	LARS	24,494	883	8,108					33,481	94,111	1.0	94,111	100%	69,830	24,494	883						
5038552	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	SMITH TODD	346843	50820	COORDINATOR	111011810	REGIONAL SUPPORT	50,000	780 LARS	20,200	725	7,384					28,319	79,009	1.0	79,009	100%	50,000	20,200	725						
5038553	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	HAMMONS MATTHEW	347159	50820	COORDINATOR	111011810	REGIONAL SUPPORT	50,000	780 LARS	20,200	725	4,419	96				17,544	67,450	1.0	67,450	100%	50,000	20,200	725						
5038554	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	BALL DENISA	181904	50850	SECTION CHIEF	111011810	REGIONAL SUPPORT	88,510	780 LARS	34,560	1,254	7,073					43,373	130,863	1.0	130,863	100%	88,510	34,560	1,254						
5038555	000110025	0111	5038852	11100006E	REGIONAL COORDINATION	CRAWFORD ERAN	337120	50870	SPECIALIST	111011810	REGIONAL SUPPORT	55,081	780 LARS	22,253	796						23,052	78,133	1.0	78,133	100%	55,081	22,253	796						
5038583	000110025	0111	5038853	11100006E	HOME/LAND SECURITY	TALLEY EUCLID	332125	50520	MANAGER	111010440	HOME/LAND SECURITY	69,521	780 LARS	28,088	1,008						29,094	99,395	1.0	99,395	100%	69,521	28,088	1,008						
174515	000110025	0111	5033069	11100006E	FACILITY MANAGEMENT	BARR STEVEN	304601	50870	SPECIALIST	111052200	FACILITY MANAGEMENT	79,437	780 LARS	28,457	1,021						29,478	100,965	1.0	100,965	100%	79,437	28,457	1,021						
178428	000110025	0111	5033069	11100006E	FACILITY MANAGEMENT	LACHNEY JASON	286997	50850	SECTION CHIEF	111052200	FACILITY MANAGEMENT	78,000	780 LARS	31,512	1,131																			

Continuation Budget Adjustments - by Program

GOHSEP
MOF SWAP
CB-8

GOHSEP: Travel, Supplies, Equipment, Contractor and Other Category List of Expenditures	
GOHSEP Supplies:	
Copier Paper, Printers and Toner for Printers, Letterhead Paper, Postage for Postage Machine, ID cards for employee badges and printer ribbon, Office Supplies, including but not limited to: pens, pencils, markers, staplers, tape, steno pads, sheet protectors, binders, mouse pads, scissors, notebooks, rulers, easel pads, USB flash drives, label dividers, file folders, batteries, Janitorial/Cleaning Supplies, including but not limited to: paper towels, toilet tissue, air freshner, trash can liner, gloves, disinfecting wipes, hand sanitizer.	25,379
M&A Supplies: Copier Paper, Printers and Toner for Printers, Letterhead Paper, Postage for Postage Machine, Office Supplies, including but not limited to: pens, pencils, markers, staplers, tape, steno pads, sheet protectors, binders, mouse pads, scissors, notebooks, rulers, easel pads, USB flash drives, label dividers, file folders.	5,493
	30,872
GOHSEP Operating Cost:	
Annual fire alarm and detection monitoring for GOHSEP Independence Office	562
Annual inspections and annual maintenance for GOHSEP Independence Office	4,033
ATT - Wireless Data Services -GOHSEP Employees	10,908
ATT - Other Wireless Data Services	8,878
ATT Zoom	9,208
Background Screening and Drug Screening for EM New Hires	300
Business Cards for EM Staff	110
Content management software subscription for GOHSEP Website	1,596
Cox Montly Cable TV for GOHSEP Independence	8,164
State Employee Training Program-CPTP	2,456
Enterprise Copier Support	850
Enterprise Desktop Support	98,001
Fuel and Maintenance - Fueltrac	24,000
GoDaddy Domain renewals	250
GOHSEP Maintenance and Utilities	23,508
DPS Human Resources, Budget, Finance, Internal Audit, Travel Staff Support	29,292
LAGov HCM (Payroll Software)	6,121
LaGov SRM (Contract/Procurement Software)	3,287
Mailbox Storage	7,800
Mailing Machine Rental	451
Managed Local Area Network	46,080
Monthly GPS for Vehicles	5,051
Office of State Payroll Charges	2,629
Office of State Procurement	4,260
Office of Telecommunications (OTS)	28,661
OTS - Raised Floor and Electrical Distribution	2,160
Region 4 Coordinator Office Expenses	720
Region 8 Coordinator Office Expenses	1,075
SAN/NAS Storage	5,160
Salary for OTS Staff Direct Support	38,264
Storage Backup and Recovery	1,531
UPS Yearly Service	4,723
Windows Server Licenses	1,972
Windows Server Virtual	21,449
Xerox	19,120
Nexlearn-Learning Management System	25,000
WebEOC-Juware	50,020
GIS Software-ESRI/ArcGIS	106,678
	604,328
<i>Total Other Costs INCLUDED in MOF Swap</i>	635,200

Form 14393 — 111 CB-8 SIEC-LWIN

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,445,158
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,445,158

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	647,363
Debt Service	—
Interagency Transfers	797,795
TOTAL OTHER CHARGES	\$1,445,158
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,445,158

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The LWIN towers must be operational to ensure interoperable communications exist between multiple first responder agencies. In order to maintain the network, preventative maintenance and annual replacement of equipment is necessary. The repairs and replacements include the site buildings at the base of radio towers, which house radio and computer equipment, and air conditioners which keep the computer equipment cool during operations. It is also necessary to periodically replace hardware, lighting, and batteries at these sites to ensure they operate properly. This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, there are over 109,000 local and state first responder agencies using the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance, support, troubleshooting, and monitoring of this critical system, law enforcement and public safety in Louisiana will be jeopardized. The following maintenance/repairs need to be made in FY24: (2) Two Site Buildings: \$60,000 (Estimate) Rewiring of nine Tower Sites: \$110,553 (Quote) (5) Five Tower Repairs: \$21,000 (Estimate) (30) Thirty Air Conditioner Units for Tower Sites: \$35,000 (Estimate) (4) Four Microwave Battery Replacements: \$63,423 (Estimate) (4) Four Tower Site Transmission Cable/Light Repairs for LWIN Towers: \$140,000 (Estimate) (6) Six LWIN Tower Site Receivers: \$59,424 (Estimate) Generator Transfer Switches: \$14,000 (Estimate) (35) Site Batteries: \$109,845 (Estimate) Training - \$99,339 (Travel) Metal Awning - \$150,000 (Estimate) (Other Charges Acquisitions) Repeaters (6 Channel Site Addition): \$450,000 (Estimate) Rentals-Buildings: \$12,694 (Actual per multi-year lease) In addition, one-time installation and recurring maintenance for (4) new tower communication sites for the Louisiana Wireless Information Network (LWIN) system is needed. Tower sites are required due to the inability to communicate within the listed area for the Louisiana first responder community. Due to growth of LWIN for use by first responders, the listed repeater packages are required. Recent emergency events have resulted in either busy signals on existing sites or no communication coverage putting first responders at risk. \$9,903</p>
<p>Cite performance indicators for the adjustment.</p>	<p>GOAL : 6-Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. OBJECTIVE : 6.1 Advance local, regional and state governance boards to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN). INDICATOR NAME : Number of Statewide Interoperability Executive Committee meetings conducted quarterly.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this request is not funded, GOHSEP's ability to provide a statewide interoperable communications system for first responders will be hampered. The LWIN system infrastructure will continue to degrade, which will result in additional down time and added cost of repairs.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>Revenue can be adjusted based upon the recommended level of expenditures.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>There are no expenditure restrictions for these funds.</p>
<p>Additional information or comments.</p>	<p>Not applicable.</p>

SIEC - LWIN Budget (FY 2023-2024)

Object Description	Appr. 22/23	Inc/Dec	FY24 Request	Details
SIEC - LWIN Budget Summary	12,707,860	1,448,646	14,156,506	

Object Description	Appr. 22/23	Inc/Dec	FY24 Request	Details
Salaries/Related Benefits	193,898	3,488	197,386	GOHSEP (2-TO's N Fudge-50%/J Chatfield-100%).
Travel /Training	2,500	99,339	101,839	GOHSEP Field Travel \$2,500; LSP Training \$99,339
Salaries/Related Benefits	747,957	59,056	807,013	DPS/LSP Comm Staff (6) Existing TO.
Other Charges -Operating Services - Rentals-Buildings	850,178	12,694	862,872	GOHSEP Leases for Towers (FY24: \$862,872 based off actual lease agreement annual cost increase.)
Other Charges - Operating Services - Utilities-Electricity	254,602	50,920	305,522	GOHSEP Utility increase due to energy cost escalation.
Other Charges - Operating Services - Telephone/Telegraph	2,294,970	9,904	2,304,874	GOHSEP Onetime Ethernet Installation Costs and Recurring Ethernet Circuit and LTE Backhaul Costs
Other Charges - Supplies - Auto	25,000	-	25,000	DPS/LSP
Other Charges - Supplies - Other	40,000	-	40,000	DPS/LSP
Other Charges - Professional Services	7,602,424	-	7,602,424	DPS/LSP
Other Charges - Aid To Local Governments*	525,118	-	525,118	GOHSEP
Other Charges - Acquisitions / Major Repairs	171,213	1,213,245	1,384,458	See attachment for further details.
Totals	12,707,860	1,448,646	14,156,506	

Less PEP Adjustment for GOHSEP (3,488)
Total CB-8 Increase 1,445,158

**Aid to Local Government*

Local Agency	Appr. 22/23	Inc/Dec	FY24 Request
West Feliciana Sheriffs Office	50,000	-	50,000
Region 1 / Jefferson Sheriffs Office	400,118	-	400,118
Terrebonne Sheriffs Office	30,000	-	30,000
Iberville Sheriffs Office	25,000	-	25,000
Avoyelles Sheriffs Office	20,000	-	20,000
	525,118	-	525,118

LWIN Equipment Details

ITEM	Name	Vendor	Price per item	Total items	Justification
Site buildings	Site building repairs	Quote	30,000	60,000	The buildings are over 20 years old and have started to show signs of wear i.e... wall panels are coming off the wall, floor tiles are broken, door jams are rusted and ceiling tiles have crumbled. The repairs are needed to make the site more secure and to stable.
Tower	Tower repairs	Quote	4,200	21,000	To maintain proper function and to stay in compliance with the FAA/FCC, it is recommended that a tower be inspected every so many years
Generator/Electrical	Transfer Switch	Quote	3,500	14,000	Need to have the ability to bring a tower trailer to a State owned site to provide backup power to a on-site generator that is not functioning. This will allow MCS to have the capability of automatically starting or shutting down when the power is lost or restored.
(35) Site Batteries 2024	Backup Batteries for the Site	Motorola	109,845	109,845	Site batteries are used to provide temporary power to the site when commercial power fails, and the site is transitioning to backup generator power.
Rewire 9 Sites	(Geismar, Hammond, Larose, Port Fourchon, New Iberia, Sheridan, St. James, St. Rosalie, and Wilmer)	Motorola	8,200	110,553	This budgetary quote is for hardware & services to re-wire 9 sites (Geismar, Hammond, Larose, Port Fourchon, New Iberia, Sheridan, St. James, St. Rosalie, and Wilmer) from DC plant to Battery revert. This will involve AC rewiring and replacement of the DC breaker panels. This quote includes all parts and services. As a reminder prices on hardware is subject to change.
(6) TTA and CMU	LWIN Tower Site Receive	Motorola	59,424	59,424	LWIN has TTA and CMU's that have been exposed to the elements for over ten years. Lightning strikes and the age of the equipment create the need to replace the TTA and CMU's annually.
30 Wall Unit Air Conditioners	Site Air Conditioners	Grainger	1,166	35,000	Replace 2+ window air conditioners at the tower sites. They are running 24 hours a day.
(4) Microwave Battery Replacement	Replacing 4 RF Site microwave batteries	Motorola	15,855	63,423	Troubleshooting and repair utilizing spare power supplies and installation of 4 battery banks at the following RF sites: Baton Rouge, LSU Stadium, West Baton Rouge, and Central. All hardware necessary to replace batteries and power supplies at the following RF sites: Baton Rouge, LSU Stadium, West Baton Rouge, and Central.
Tower Site transmission cable/light repairs	Four Classes LWIN Tower Sites	Motorola	35,000	140,000	Throughout the year severe weather can damage transmission cables and the tower warning lighting system.
Awning				150,000	Metal Awning
Repeaters				450,000	Repeaters-6 Channel Site Addition
			Total	1,213,245	

SIEC Tower Site Priority List:

#	SIEC Approved LWIN Site	Site Channel	GOHSEP					Total Cost	Details
			One Time Cost		Recurring Cost				
			State Repeater and Ethernet Installation Costs	Ethernet Installation Costs	State-Site Monthly Maintenance Costs	State Motorola Maintenance Contract Costs	Ethernet Circuit and LTE Backhaul Costs		
1	Thibodaux	12 Channel	-	1,529	-	-	947	2,476	Funding secured. If the tower's construction is completed in FY23, the state will pay the cost of the circuit. It is unknown at this time if the location will have a lease or MOU. Motorola normally includes a one year warranty period on new site installations. The site will be added to the Motorola Maintenance contract after the one year warranty period at a cost is \$29,000.00. If the site is completed by the end of FY23, then it will be added to the FY24 Motorola Maintenance contract.
2	Galliano-Golden Meadow/S. Lafourche (LOOP)	9 Channel	-	1,529	-	-	947	2,476	Lafourche Parish Port Commission is funding the site. Motorola normally includes a one year warranty on new site installations. The site will be added to the Motorola Maintenance contract after the one year warranty period at a cost is \$29,000.00. The site is on schedule to be completed by the end of FY23.
3	Stark	6 Channel In Building /Street	-	1,529	-	-	947	2,476	To provide in-building coverage and increase the on street coverage for areas near high schools.(Starks HS). Circuit cost will be encumbered by state. A two year warranty period is included in the project. After two years, the state will encumber the maintenance cost of \$29,000.00. Funded by Calcasieu Parish Sheriff Office
4	Bell City	6 Channel In Building /Street	-	1,529	-	-	947	2,476	To provide in-building coverage and increase the on street coverage for areas near high schools.(Bell City HS) Circuit cost will be encumbered by state. A two year warranty period is included in the project. After two years, the state will encumber the maintenance cost of \$29,000.00. Funded by Calcasieu Parish Sheriff Office
			-	6,116	-	-	3,788	9,904	

Form 13384 — 111 CB-8T LA Center for Safe Schools

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,604,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,604,250

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,604,250
TOTAL OTHER CHARGES	\$2,604,250
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,604,250

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>Establish, enhance, and sustain a comprehensive LA School Safety Center/Program to include staffing and to engage with stakeholders across the state to support whole community approach to school safety. Rave - The Rave Panic Button App is designed for teachers and staff and is a mobile application that allows them to push a single button to instantly alert law enforcement for a number of situations including fire, medical, and active shooter. Both of these services are recognized as ibest practicesi in the arena of school safety. Crime Stoppers - School violence including mass casualty events such as shootings continues to increase nationwide. The FBI looked at the pre-attack behaviors of school shooters and found that of the many people who observed concerning behaviors and communicated directly with the shooter, only 41 percent reported his or her concerns to law enforcement. The U.S. Secret Service conducted a study that showed that at least one other person had knowledge of the attackerís plan in 81 percent of incidents, and more than one person had such knowledge in 59 percent of incidents. Anonymous reporting systems have been shown to be effective in identifying and communicating potential targeted violence in schools as well as identifying suicidal threats.</p>
<p>Provide details related to this request.</p>	<p>Software solutions costs were calculated based on approved pay structure plans and actual contracts, respectively. The grant program was modeled after Federal grant programs. Implementation of this program will ensure LA is positioned to aggressively address school safety for public, private, charter and parochial schools. Louisiana provides two school safety mobile applications free of charge to local schools throughout the state. Crime Stoppers - The Crimestoppers Safe Schools Louisiana App is an anonymous reporting app designed for students and is a completely anonymous mechanism for them to submit tips about safety issues within their schools. This is a critical component of school safety as studies have shown that students at schools that have experienced tragic violence had concerns about the individual that committed the violence prior to the incident. This app provides a mechanism for those concerns to be reported. Many other safety situations are reported including fights, bullying, narcotics, and potential suicides. GOHSEP is requesting \$1,000,000 per year for a five year total of \$5,000,000. RAVE - The RAVE Panic Button App developed and implemented for teachers to alert E-911 and first responders of emergency situations in real time with GEOcode sequencing. GOHSEP is request \$1,604,250.00 per year for a 5 Year total of \$8,000,000.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>GOAL : 1-Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts. OBJECTIVE 1.4 : Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program. INDICATOR NAME : Percentage of stakeholders that have adopted or incorporated the school safety model. RATIONALE : Develop and maintain the GOHSEP school safety program in conjunction with DHS and the Department of Public Safety Services, Louisiana State Police (LSP) that facilitates adoption of comprehensive school safety plans. USE : The indicator will be used by both internal and external customers and school personnel to ensure public safety for Louisiana's schools in addition to applying for grant opportunities.</p>

Question	Narrative Response
What would the impact be if this is not funded?	If this request is not funded, GOHSEP will not have the ability to implement the LA Center for Safe Schools and the ability would be limited for schools to have the tools and preplanning, training, exercise and coordination required to effectively mitigate and respond to emergencies.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	While there are no expenditure restrictions on these funds, this request will allow the agency to comply with Act 256 of the 2022 Regular Legislative Session.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	155,398,101	(115,873,706)	—	39,524,395
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	801,087	—	—	801,087
FEES & SELF-GENERATED	1,265,396	—	—	1,265,396
STATUTORY DEDICATIONS	969,927,686	(938,820,674)	—	31,107,012
FEDERAL FUNDS	1,250,006,315	(4,711,460)	—	1,245,294,855
TOTAL MEANS OF FINANCING	\$2,377,398,585	\$(1,059,405,840)	—	\$1,317,992,745
Salaries	5,381,347	1,128,759	—	6,510,106
Other Compensation	—	—	—	—
Related Benefits	2,467,440	689,176	—	3,156,616
TOTAL PERSONAL SERVICES	\$7,848,787	\$1,817,935	—	\$9,666,722
Travel	5,417	150,129	—	155,546
Operating Services	1,380	460,710	—	462,090
Supplies	202,255	24,993	—	227,248
TOTAL OPERATING EXPENSES	\$209,052	\$635,832	—	\$844,884
PROFESSIONAL SERVICES	\$6,867,514	\$(6,704,754)	—	\$162,760
Other Charges	2,332,977,977	(1,083,526,950)	—	1,249,451,027
Debt Service	—	5,725,264	—	5,725,264
Interagency Transfers	29,417,709	22,670,779	—	52,088,488
TOTAL OTHER CHARGES	\$2,362,395,686	\$(1,055,130,907)	—	\$1,307,264,779
Acquisitions	77,546	(23,946)	—	53,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,546	\$(23,946)	—	\$53,600
TOTAL EXPENDITURES	\$2,377,398,585	\$(1,059,405,840)	—	\$1,317,992,745
Classified	—	—	—	—
Unclassified	64	19	—	83
TOTAL AUTHORIZED T.O. POSITIONS	64	19	—	83
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	(3)	—	224
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1111 Administrative
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	155,398,101	(115,873,706)	—	39,524,395
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	801,087	—	—	801,087
FEES & SELF-GENERATED	1,265,396	—	—	1,265,396
STATUTORY DEDICATIONS	969,927,686	(938,820,674)	—	31,107,012
FEDERAL FUNDS	1,250,006,315	(4,711,460)	—	1,245,294,855
TOTAL MEANS OF FINANCING	\$2,377,398,585	\$(1,059,405,840)	—	\$1,317,992,745
Salaries	5,381,347	1,128,759	—	6,510,106
Other Compensation	—	—	—	—
Related Benefits	2,467,440	689,176	—	3,156,616
TOTAL PERSONAL SERVICES	\$7,848,787	\$1,817,935	—	\$9,666,722
Travel	5,417	150,129	—	155,546
Operating Services	1,380	460,710	—	462,090
Supplies	202,255	24,993	—	227,248
TOTAL OPERATING EXPENSES	\$209,052	\$635,832	—	\$844,884
PROFESSIONAL SERVICES	\$6,867,514	\$(6,704,754)	—	\$162,760
Other Charges	2,332,977,977	(1,083,526,950)	—	1,249,451,027
Debt Service	—	5,725,264	—	5,725,264
Interagency Transfers	29,417,709	22,670,779	—	52,088,488
TOTAL OTHER CHARGES	\$2,362,395,686	\$(1,055,130,907)	—	\$1,307,264,779
Acquisitions	77,546	(23,946)	—	53,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,546	\$(23,946)	—	\$53,600
TOTAL EXPENDITURES	\$2,377,398,585	\$(1,059,405,840)	—	\$1,317,992,745
Classified	—	—	—	—
Unclassified	64	19	—	83
TOTAL AUTHORIZED T.O. POSITIONS	64	19	—	83
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	(3)	—	224
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	155,398,101	(115,873,706)	—	—	39,524,395
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	801,087	—	—	—	801,087
FEES & SELF-GENERATED	1,265,396	—	—	—	1,265,396
STATUTORY DEDICATIONS	969,927,686	(938,820,674)	—	—	31,107,012
FEDERAL FUNDS	1,250,006,315	(4,711,460)	—	—	1,245,294,855
TOTAL MEANS OF FINANCING	\$2,377,398,585	\$(1,059,405,840)	—	—	\$1,317,992,745
Salaries	5,381,347	1,128,759	—	—	6,510,106
Other Compensation	—	—	—	—	—
Related Benefits	2,467,440	689,176	—	—	3,156,616
TOTAL PERSONAL SERVICES	\$7,848,787	\$1,817,935	—	—	\$9,666,722
Travel	5,417	150,129	—	—	155,546
Operating Services	1,380	460,710	—	—	462,090
Supplies	202,255	24,993	—	—	227,248
TOTAL OPERATING EXPENSES	\$209,052	\$635,832	—	—	\$844,884
PROFESSIONAL SERVICES	\$6,867,514	\$(6,704,754)	—	—	\$162,760
Other Charges	2,332,977,977	(1,083,526,950)	—	—	1,249,451,027
Debt Service	—	5,725,264	—	—	5,725,264
Interagency Transfers	29,417,709	22,670,779	—	—	52,088,488
TOTAL OTHER CHARGES	\$2,362,395,686	\$(1,055,130,907)	—	—	\$1,307,264,779
Acquisitions	77,546	(23,946)	—	—	53,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,546	\$(23,946)	—	—	\$53,600
TOTAL EXPENDITURES	\$2,377,398,585	\$(1,059,405,840)	—	—	\$1,317,992,745
Classified	—	—	—	—	—
Unclassified	64	19	—	—	83
TOTAL AUTHORIZED T.O. POSITIONS	64	19	—	—	83
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	(3)	—	—	224
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,265,396	—	—	—	1,265,396
Total:	\$1,265,396	—	—	—	\$1,265,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Emergency Communication Inoperability	6,867,514	(6,867,514)	—	—	—
Louisiana Rescue Plan Fund	501,500,000	(501,500,000)	—	—	—
Louisiana Water Sector Fund	450,000,000	(450,000,000)	—	—	—
State Emergency Response Fund	11,560,172	19,546,840	—	—	31,107,012
Total:	\$969,927,686	\$(938,820,674)	—	—	\$31,107,012

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	155,398,101	(115,873,706)	—	—	39,524,395
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	801,087	—	—	—	801,087
FEES & SELF-GENERATED	1,265,396	—	—	—	1,265,396
STATUTORY DEDICATIONS	969,927,686	(938,820,674)	—	—	31,107,012
FEDERAL FUNDS	1,250,006,315	(4,711,460)	—	—	1,245,294,855
TOTAL MEANS OF FINANCING	\$2,377,398,585	\$(1,059,405,840)	—	—	\$1,317,992,745
Salaries	5,381,347	1,128,759	—	—	6,510,106
Other Compensation	—	—	—	—	—
Related Benefits	2,467,440	689,176	—	—	3,156,616
TOTAL PERSONAL SERVICES	\$7,848,787	\$1,817,935	—	—	\$9,666,722
Travel	5,417	150,129	—	—	155,546
Operating Services	1,380	460,710	—	—	462,090
Supplies	202,255	24,993	—	—	227,248
TOTAL OPERATING EXPENSES	\$209,052	\$635,832	—	—	\$844,884
PROFESSIONAL SERVICES	\$6,867,514	\$(6,704,754)	—	—	\$162,760
Other Charges	2,332,977,977	(1,083,526,950)	—	—	1,249,451,027
Debt Service	—	5,725,264	—	—	5,725,264
Interagency Transfers	29,417,709	22,670,779	—	—	52,088,488
TOTAL OTHER CHARGES	\$2,362,395,686	\$(1,055,130,907)	—	—	\$1,307,264,779
Acquisitions	77,546	(23,946)	—	—	53,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,546	\$(23,946)	—	—	\$53,600
TOTAL EXPENDITURES	\$2,377,398,585	\$(1,059,405,840)	—	—	\$1,317,992,745
Classified	—	—	—	—	—
Unclassified	64	19	—	—	83
TOTAL AUTHORIZED T.O. POSITIONS	64	19	—	—	83
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	(3)	—	—	224
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,265,396	—	—	—	1,265,396
Total:	\$1,265,396	—	—	—	\$1,265,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Emergency Communication Inoperability	6,867,514	(6,867,514)	—	—	—
Louisiana Rescue Plan Fund	501,500,000	(501,500,000)	—	—	—
Louisiana Water Sector Fund	450,000,000	(450,000,000)	—	—	—
State Emergency Response Fund	11,560,172	19,546,840	—	—	31,107,012
Total:	\$969,927,686	\$(938,820,674)	—	—	\$31,107,012



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	130,476,182	155,398,101	(115,873,706)	—	—	39,524,395	(115,873,706)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	378,093	801,087	—	—	—	801,087	—
FEES & SELF-GENERATED	1,086,695	1,265,396	—	—	—	1,265,396	—
STATUTORY DEDICATIONS	613,740,245	969,927,686	(938,820,674)	—	—	31,107,012	(938,820,674)
FEDERAL FUNDS	2,701,861,544	1,250,006,315	(4,711,460)	—	—	1,245,294,855	(4,711,460)
TOTAL MEANS OF FINANCING	\$3,447,542,759	\$2,377,398,585	\$(1,059,405,840)	—	—	\$1,317,992,745	\$(1,059,405,840)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,086,695	1,265,396	—	—	—	1,265,396	—
Total:	\$1,086,695	\$1,265,396	—	—	—	\$1,265,396	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Emergency Communication Inoperability	—	6,867,514	(6,867,514)	—	—	—	(6,867,514)
Louisiana Port Relief Fund	47,230,119	—	—	—	—	—	—
Louisiana Rescue Plan Fund	490,000,000	501,500,000	(501,500,000)	—	—	—	(501,500,000)
Louisiana Tourism Revival Fund	60,000,000	—	—	—	—	—	—
Louisiana Water Sector Fund	223,858	450,000,000	(450,000,000)	—	—	—	(450,000,000)
State Emergency Response Fund	16,286,268	11,560,172	19,546,840	—	—	31,107,012	19,546,840
Total:	\$613,740,245	\$969,927,686	\$(938,820,674)	—	—	\$31,107,012	\$(938,820,674)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,387,325	5,381,347	1,128,759	—	—	6,510,106	1,128,759
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,009,145	2,467,440	689,176	—	—	3,156,616	689,176
TOTAL PERSONAL SERVICES	\$6,396,470	\$7,848,787	\$1,817,935	—	—	\$9,666,722	\$1,817,935
Travel	2,872	5,417	150,129	—	—	155,546	150,129
Operating Services	5	1,380	460,710	—	—	462,090	460,710
Supplies	145,017	202,255	24,993	—	—	227,248	24,993
TOTAL OPERATING EXPENSES	\$147,893	\$209,052	\$635,832	—	—	\$844,884	\$635,832
PROFESSIONAL SERVICES	—	\$6,867,514	\$(6,704,754)	—	—	\$162,760	\$(6,704,754)
Other Charges	3,440,638,663	2,332,977,977	(1,083,526,950)	—	—	1,249,451,027	(1,083,526,950)
Debt Service	—	—	5,725,264	—	—	5,725,264	5,725,264
Interagency Transfers	359,733	29,417,709	22,670,779	—	—	52,088,488	22,670,779
TOTAL OTHER CHARGES	\$3,440,998,396	\$2,362,395,686	\$(1,055,130,907)	—	—	\$1,307,264,779	\$(1,055,130,907)
Acquisitions	—	77,546	(23,946)	—	—	53,600	(23,946)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$77,546	\$(23,946)	—	—	\$53,600	\$(23,946)
TOTAL EXPENDITURES	\$3,447,542,759	\$2,377,398,585	\$(1,059,405,840)	—	—	\$1,317,992,745	\$(1,059,405,840)
Classified	—	—	—	—	—	—	—
Unclassified	62	64	19	—	—	83	19
TOTAL AUTHORIZED T.O. POSITIONS	62	64	19	—	—	83	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	227	(3)	—	—	224	(3)
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	130,476,182	155,398,101	(115,873,706)	—	—	39,524,395	(115,873,706)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	378,093	801,087	—	—	—	801,087	—
FEES & SELF-GENERATED	1,086,695	1,265,396	—	—	—	1,265,396	—
STATUTORY DEDICATIONS	613,740,245	969,927,686	(938,820,674)	—	—	31,107,012	(938,820,674)
FEDERAL FUNDS	2,701,861,544	1,250,006,315	(4,711,460)	—	—	1,245,294,855	(4,711,460)
TOTAL MEANS OF FINANCING	\$3,447,542,759	\$2,377,398,585	\$(1,059,405,840)	—	—	\$1,317,992,745	\$(1,059,405,840)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,086,695	1,265,396	—	—	—	1,265,396	—
Total:	\$1,086,695	\$1,265,396	—	—	—	\$1,265,396	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Emergency Communication Inoperability	—	6,867,514	(6,867,514)	—	—	—	(6,867,514)
Louisiana Port Relief Fund	47,230,119	—	—	—	—	—	—
Louisiana Rescue Plan Fund	490,000,000	501,500,000	(501,500,000)	—	—	—	(501,500,000)
Louisiana Tourism Revival Fund	60,000,000	—	—	—	—	—	—
Louisiana Water Sector Fund	223,858	450,000,000	(450,000,000)	—	—	—	(450,000,000)
State Emergency Response Fund	16,286,268	11,560,172	19,546,840	—	—	31,107,012	19,546,840
Total:	\$613,740,245	\$969,927,686	\$(938,820,674)	—	—	\$31,107,012	\$(938,820,674)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,387,325	5,381,347	1,128,759	—	—	6,510,106	1,128,759
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,009,145	2,467,440	689,176	—	—	3,156,616	689,176
TOTAL PERSONAL SERVICES	\$6,396,470	\$7,848,787	\$1,817,935	—	—	\$9,666,722	\$1,817,935
Travel	2,872	5,417	150,129	—	—	155,546	150,129
Operating Services	5	1,380	460,710	—	—	462,090	460,710
Supplies	145,017	202,255	24,993	—	—	227,248	24,993
TOTAL OPERATING EXPENSES	\$147,893	\$209,052	\$635,832	—	—	\$844,884	\$635,832
PROFESSIONAL SERVICES	—	\$6,867,514	\$(6,704,754)	—	—	\$162,760	\$(6,704,754)
Other Charges	3,440,638,663	2,332,977,977	(1,083,526,950)	—	—	1,249,451,027	(1,083,526,950)
Debt Service	—	—	5,725,264	—	—	5,725,264	5,725,264
Interagency Transfers	359,733	29,417,709	22,670,779	—	—	52,088,488	22,670,779
TOTAL OTHER CHARGES	\$3,440,998,396	\$2,362,395,686	\$(1,055,130,907)	—	—	\$1,307,264,779	\$(1,055,130,907)
Acquisitions	—	77,546	(23,946)	—	—	53,600	(23,946)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$77,546	\$(23,946)	—	—	\$53,600	\$(23,946)
TOTAL EXPENDITURES	\$3,447,542,759	\$2,377,398,585	\$(1,059,405,840)	—	—	\$1,317,992,745	\$(1,059,405,840)
Classified	—	—	—	—	—	—	—
Unclassified	62	64	19	—	—	83	19
TOTAL AUTHORIZED T.O. POSITIONS	62	64	19	—	—	83	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	227	(3)	—	—	224	(3)
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

DOA-Office of Technology Services (01-107)
(Recipient Agency and #)

and

GOHSEP (01-111)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

DOA-Office of Technology Services (01-107)
(Agency Name and #)

is budgeted to receive the following revenue from

GOHSEP (01-111)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

OTS fees * \$20,336,493

TOTAL \$20,336,493

* This amount is based on OTS' FY24 projections.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

Date 10/24/2022

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this agreement.

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between DOA-Office of Technology Services (01-107) and Governor's Office of Homeland Security (01-111)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 DOA-Office of Technology Services (01-107) is budgeted to receive the following revenue from
 (Agency Name and #)

Governor's Office of Homeland Security (01-111) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

This Interagency Agreement is for services provided by OTS for the School Safety Rave and Crimestoppers applications.

* \$2,604,250
 * This amount is based on the GOHSEP's CB-8 School Safety Technology request.

Recipient Agency Fiscal Officer	Date
	
Sending Agency Fiscal Officer	Date
	10/24/2022

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

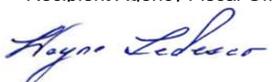
Interagency Agency Agreement between DOA-Office of Technology Services (01-107) and Governor's Office of Homeland Security (01-111)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 DOA-Office of Technology Services (01-107) is budgeted to receive the following revenue from
 (Agency Name and #)

Governor's Office of Homeland Security (01-111) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

This Interagency Agreement is for costs associated with the Cybersecurity Program.

* \$26,192,544
 * This amount is based on the GOHSEP's CB-7 Cybersecurity request.

Recipient Agency Fiscal Officer	Date
	
Sending Agency Fiscal Officer	10/24/2022

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Louisiana Military Department (112) and Governor's Office of Homeland Security (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 Louisiana Military Department (112) is budgeted to receive the following revenue from
(Agency Name and #)

Governor's Office of Homeland Security (01-111) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: For reoccurring rental of storage warehouse #613 for use as a commodity and emergency supply storage during severe inclement weather or emergency events. LA10-L-002. Total annual amount \$10,711.92.

\$10,711.92

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

Date 10/13/2022

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Governor's Office of Homeland Security Agency # 01-111 and Louisiana Military Department Agency # 112
For Fiscal Year 2023 to 2024 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue
from Governor's Office of Homeland Security Agency # 01-111 by Interagency Transfer for the following reason(s):

Inter-agency Agreement is for costs associated with (10) ten employee positions in support of the Military Department's Office of Cyber Readiness in the amount of \$2,367,807.00.



Recipient Agency Fiscal Officer Date October 12, 2022


Wayne Tedesco, Assistant Deputy Director Digitally signed by Wayne Tedesco, Assistant Deputy Director of Governor's Office of Homeland Security, DN: cn=Wayne Tedesco, o=Governor's Office of Homeland Security, email=Wayne.Tedesco@gohsep.louisiana.gov, c=US

Sending Agency Fiscal Officer (Signed) Date October 12, 2022

Wayne Tedesco

Sending Agency Fiscal Officer (Printed)

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Governor's Office of Homele

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between DPS - Office of State Police (08B-419) - Criminal Program and Governor's Office of Homeland Security (01-111)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 DPS - Office of State Police (08B-419) - Criminal Program is budgeted to receive the following revenue from
 (Agency Name and #)

Governor's Office of Homeland Security (01-111) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

This Interagency Agreement is for costs associated with (5) employee positions in support of the LSP Cyber Crimes Unit.

* \$987,765

*This amount based on LSP's CB-7 request.

Recipient Agency Fiscal Officer	Date
	
Sending Agency Fiscal Officer	Date
	10/13/2022

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between DPS - Office of State Police (08B-419) - Criminal Program and Governor's Office of Homeland Security (01-111)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 DPS - Office of State Police (08B-419) - Criminal Program is budgeted to receive the following revenue from
 (Agency Name and #)

Governor's Office of Homeland Security (01-111) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

This Interagency Agreement is for costs associated with (2) T.O. LSP LA SAFE positions in support of School Safety.

* \$256,310
*This amount based on LSP's CB-7 request.

Recipient Agency Fiscal Officer	Date
	
Sending Agency Fiscal Officer	Date
	10/13/2022

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9\99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between DOA-Office of Technology Services (01-107) and Governor's Office of Homeland Security (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024

DOA-Office of Technology Services (01-107) is budgeted to receive the following revenue from
(Agency Name and #)

Governor's Office of Homeland Security (01-111) by Interagency Transfer for the following reason(s):
(Agency Name and #)

This Interagency Agreement is for State Cost Share associated with the State and Local Cybersecurity Grant (SLCGP).

\$1,700,743

Recipient Agency Fiscal Officer
Angie Ledesma

Sending Agency Fiscal Officer

Date

Date 10/13/2022

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between DPS - Office of State Police (08B-419) - Operational Support Program and GOHSEP (01-111)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 DPS - Office of State Police (08B-419) - Operational Support Program is budgeted to receive the following revenue from
 (Agency Name and #)

GOHSEP (01-111) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

SIEC - LWIN MAINTENANCE	*	\$9,385,662
TOTAL		<u><u>\$9,385,662</u></u>

* This amount is based on the FY 23/24 requested amount.

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	_____ Date

10/13/2022

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this agreement.
 Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Louisiana Legislative Auditor (24-954)
(Recipient Agency and #)

and

GOHSEP (01-111)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

Louisiana Legislative Auditor (24-954)
(Agency Name and #)

is budgeted to receive the following revenue from

GOHSEP (01-111)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

Legislative Auditor services	*	\$575,477
TOTAL		<u><u>\$575,477</u></u>

* This amount is based on the FY23/24 LLA Allocation Letter.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

Date

10/13/2022

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this agreement.

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between State Civil Service - #560 and GOHSEP (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 State Civil Service - #560 is budgeted to receive the following revenue from
(Agency Name and #)

GOHSEP (01-111) by Interagency Transfer for the following reason(s):
(Agency Name and #)

To provide instructor led & web-based training through the Comprehensive Public Training program.

* \$13,567
TOTAL \$13,567

* This amount is based on the FY 21/22 actual amount.

Recipient Agency Fiscal Officer Date
Rayne Ledesma

Sending Agency Fiscal Officer Date 10/13/2022

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this agreement.
Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

DOA -Louisiana Property Assistance Agency
(Recipient Agency and #)

and

GOHSEP (01-111)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

DOA -Louisiana Property Assistance Agency is budgeted to receive the following revenue from
(Agency Name and #)

GOHSEP (01-111)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

LPAA	*	\$8,164
TOTAL		<u><u>\$8,164</u></u>

* This amount is based on the FY21/22 actual expenditures.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

Date 10/13/2022

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this agreement.

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of State Uniform Payroll
(Recipient Agency and #)

and

GOHSEP (01-111)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

Office of State Uniform Payroll
(Agency Name and #)

is budgeted to receive the following revenue from

GOHSEP (01-111)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

OSUP Fees	*	\$14,560
TOTAL		<u><u>\$14,560</u></u>

* This amount is based on the FY 22/23 budgeted amount.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

Date 10/13/2022

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this agreement.

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of Risk Management (21-804)
(Recipient Agency and #)

and

GOHSEP (01-111)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

Office of Risk Management (21-804)
(Agency Name and #)

is budgeted to receive the following revenue from

GOHSEP (01-111)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

INSURANCE PREMIUMS	*	\$558,257
TOTAL		<u><u>\$558,257</u></u>

* This amount is based on the FY 22/23 budgeted amount.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

10/13/2022

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this agreement.

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Office of Telecommunications Management (21-808) and GOHSEP (01-111)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Office of Telecommunications Management (21-808) is budgeted to receive the following revenue from
 (Agency Name and #)

GOHSEP (01-111) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

Telephone Services * \$181,469

*This amount is based on FY 21/22 actual expenditures.

 Recipient Agency Fiscal Officer

Angie Ledesma

 Sending Agency Fiscal Officer

 Date

 Date

10/13/2022

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of State Procurement (21-820)
(Recipient Agency and #)

and

GOHSEP (01-111)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

Office of State Procurement (21-820)
(Agency Name and #)

is budgeted to receive the following revenue from

GOHSEP (01-111)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

OSP Ancillary Services	*	\$48,854
TOTAL		<u><u>\$48,854</u></u>

* This amount is based on the FY 21/22 actual amount.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

10/13/2022

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this agreement.

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Civil Air Patrol by the Louisiana Wing and GOHSEP (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Civil Air Patrol by the Louisiana Wing is budgeted to receive the following revenue from
(Agency Name and #)

GOHSEP (01-111) by Interagency Transfer for the following reason(s):
(Agency Name and #)

This IAT agreement is to provide funding to Civil Air Patrol for operating expenses. This will be funded by State General Fund from GOHSEP. CAP performs aviation missions as part of the State EOP. CAP may request reimbursement monthly based on actual expenditures.

TOTAL * \$96,000
\$96,000

* This amount is based on the FY 22/23 budgeted amount.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date

Date 10/13/2022

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this agreement.
Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

BR-19B
(0/00)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and Homeland Security & Emergency Prep. (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2023 - 2024** Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Homeland Security & Emergency Prep. (01-111) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **\$3,226** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Bushnell 10/5/2022
Recipient Agency Fiscal Officer Date

Agnes 10/12/2022
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Homeland Security & Emergency Prep. (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Homeland Security & Emergency Prep. (01-111) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **\$196,186** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/5/2022
Recipient Agency Fiscal Officer Date

 10/12/2022
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

DPS - Office of Management & Finance (08B-418)
(Recipient Agency and #)

and

GOHSEP (01-111)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

DPS - Office of Management & Finance (08B-418)
(Agency Name and #)

is budgeted to receive the following revenue from

GOHSEP (01-111)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

MAINTENANCE AND UTILITIES * \$183,000

TOTAL \$183,000

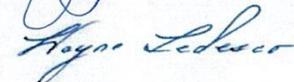
* This amount is based on the FY 22/23 budgeted amount.



Recipient Agency Fiscal Officer

10/27/2022

Date



Sending Agency Fiscal Officer

10/13/2022

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this agreement.

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between DPS - Office of Management and Finance and GOHSEP (01-111)
 (08B-418) (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 DPS - Office of Management and Finance is budgeted to receive the following revenue from
 (08B-418) (Agency Name and #)

GOHSEP (01-111) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

Backoffice Functions:

Financial Services, Budget Services, Human Resources, Internal Audit, and Travel * \$446,980

TOTAL \$446,980

* This amount is based on the FY22/23 budgeted amount.

LTC [Signature]
 Recipient Agency Fiscal Officer

[Signature]
 Sending Agency Fiscal Officer

10/27/2022
 Date

10/13/2022
 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this agreement.
 Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expense).

SCHEDULE OF AUTOMOBILES AND TRUCKS (4420)

BR-20B
(8/02)

YEAR AND ITEM #	VEHICLE DESCRIPTION					ACCUMULATED MILEAGE	ANNUAL MILEAGE			USE	TOTAL REQUEST 2023-2024	
	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2022	Prior Year Actual 2021-2022	Current Year Estimated 2022-2023	Projected 2023-2024	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	Indicate amount and whether lease/rental or purchase LEASE	PURCHASE
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FBXAN128160 P213457	11/20/2009	3225	434	15,000	15,000	Statewide Travel		
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FB1AN128161 P213458	11/20/2009	160	694	15,000	15,000	Statewide Travel		
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FB5AN128163 P213459	11/23/2009	96	207	15,000	15,000	Statewide Travel		
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FB0AN127616 P213460	11/23/2009	4,355	338	15,000	15,000	Statewide Travel		
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FB7AN127614 P213456	12/3/2009	270	*0	15,000	15,000	Statewide Travel		
2010	FORD	EXPLORER	FORD EXPLORER 4X4	1FMEU7DE7AUA26139 P213461	12/4/2009	3,551	3,175	15,000	15,000	Statewide Travel		
2010	FORD	EXPLORER	FORD EXPLORER 4X4	1FMEU7DE3AUA26140 P213462	12/4/2009	3,192	8,518	15,000	15,000	Statewide Travel		
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FB3AN127612 P213471	12/9/2009	131	80	15,000	15,000	Statewide Travel		
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FB5AN127613 P213472	12/9/2009	12	100	15,000	15,000	Statewide Travel		
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FB9AN127615 P213473	12/9/2009	118	98	15,000	15,000	Statewide Travel		
2010	DODG	AVENGER	DODGE AVENGER	1B3CC4FB2AN127617 P213474	12/9/2009	23	308	15,000	15,000	Statewide Travel		
2010	FORD	EXPLORER	FORD EXPLORER 4X4	1FMEU7DE5AUA26138 P223633	12/22/2009	N/A	N/A	N/A	N/A	SURPLUSED 9/30/2022		
2014	FORD	EXPEDITION	2014 FORD EXPEDITION	1FMJU1G59EEF31588 P235697	4/3/2014	2,974	4,444	15,000	15,000	Statewide Travel		
2014	NISSAN	PATHFINDER	NISSAN PATHFINDER	5N1AR2MM5EC717711 P238444	8/28/2014	2,017	8,157	15,000	15,000	Statewide Travel		
2014	NISSAN	PATHFINDER	NISSAN PATHFINDER	5N1AR2MM2EC715379 P238442	8/28/2014	2,719	8,003	15,000	15,000	Statewide Travel		
2014	NISSAN	PATHFINDER	NISSAN PATHFINDER	5N1AR2MM4EC718901 P238443	8/28/2014	2,499	5,914	15,000	15,000	Statewide Travel		
2014	NISSAN	PATHFINDER	NISSAN PATHFINDER	5N1AR2MM5EC719054 P238441	8/28/2014	N/A	N/A	N/A	N/A	SURPLUSED 9/28/2022		
2019	CHEVY	EQUINOX	CHEVY EQUINOX	2GNAXHEV0K6160349 P256676	12/6/2018	1,903	4,004	15,000	15,000	Statewide Travel		
2019	CHEVY	TAHOE	CHEVY TAHOE	1GNSKFKC2KR219447 P256815	12/7/2018	5,934	13,803	15,000	15,000	Statewide Travel		
										TOTAL REQUEST LEASES/RENT BR-15F		
										TOTAL REQUESTED PURCHASE (BR-20)		

SCHEDULE OF AUTOMOBILES AND TRUCKS (4420)

BR-20B
(8/02)

YEAR AND ITEM #	VEHICLE DESCRIPTION					ACCUMULATED MILEAGE	ANNUAL MILEAGE			USE	TOTAL REQUEST 2023-2024		
	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2022	Prior Year Actual 2021-2022	Current Year Estimated 2022-2023	Projected 2023-2024	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	LEASE	PURCHASE	
2005	FORD	ECONOLINE WAGON	2005 FORD E350 15PX	1FBSS31S65HA34896 P213285	6/14/2006	157		5	3,500	15,000	Emergency Response		
2007	DODG	DURANGO	Truck, Light, SUV, 4x4	1D8HB38PX7F568331 P209213	8/17/2007	782	2,855	15,000	15,000	Statewide Travel			
2008	FORD	DRW SUPER DUTY	200 SD CREW CHASSIS CAB DRW 4X4	1FDXW47R18EA70755 P207276	4/27/2009	0	0	2,500	15,000	Emergency Response			
2010	FORD	EXPLORER	FORD EXPLORER 4X4	1FMEU7DE2AUJ11094 P223206	9/29/2009	84	3,500	15,000	15,000	Statewide Travel			
2010	FORD	EXPLORER	FORD EXPLORER 4X4	1FMEU7DE4AUJ11100 P223204	9/29/2009	N/A	N/A	N/A	N/A	SURPLUSED 9/27/2022			
2010	CHEV	SILVERADO	CHEVROLET SILVERADO 3500	1GCJK73K29F165742 P213368	10/16/2009	330	806	10,000	15,000	Emergency Response			
2010	DODG	DAKOTA	DODGE DAKOTA	1D7CE3BP9AS135306 P213367	10/23/2009	196	21	8,000	15,000	Statewide Travel			
2010	FORD	EXPLORER	FORD EXPLORER	1FMEU7DE1AUJ11099 P213382	11/5/2009	N/A	N/A	N/A	N/A	SURPLUSED 9/27/2022			
2010	FORD	EXPLORER	FORD EXPLORER	1FMEU7DE6AUJ11096 P213383	11/3/2009	5,260	10,130	15,000	15,000	Statewide Travel			
2020	CHEV	EQUINOX	CHEVROLET EQUINOX	2GNAXSEV5L6165691 P267355	11/19/2020	2,472	11,547	15,000	15,000	Statewide Travel			
2020	CHEV	EQUINOX	CHEVROLET EQUINOX	2GNAXSEV4L6166962 P267354	11/19/2020	2,545	14,200	15,000	15,000	Statewide Travel			
										TOTAL REQUEST LEASES/RENT BR-15F			
										TOTAL REQUESTED PURCHASE (BR-20)			

SUPPLEMENTAL SCHEDULE ON AUTOMOBILES AND TRUCKS

BR-20BX
(8/07)

Item #/ (BR, 20B)	LA License Plate No.	State Property Control No.	VEHICLE LOCATION ASSIGNMENT			DAYS DOWNTIME		ANNUAL EXPENSES						
			Daytime Street Address City Parish Home Storage	Overnight Street Address City Parish Home Storage?	Y/N	PRIOR YR ACTUAL		BASIC OPERATING COSTS			REPAIRS, MAINTENANCE			
						Repairs Maint.	Due to Accidents	Prior Year Actual 2021-2022	Current Year Estimated 2022-2023	Projected 2023-2024	Prior Year Actual 2021-2022	Current Year Estimated 2022-2023	Projected 2023-2024	
2005	P213285	35500-000728	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			\$130	\$300	\$300	*0	\$500	\$500	
2007	P209213	35500-001231	7667 Independence Blvd., BR, LA 70806	300 LaSalle St., New Orleans, LA 70112	N			\$441	\$1,200	\$1,200	\$118	\$250	\$250	
2008	P207276	35500-001820	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			*0	\$600	\$600	*0	\$300	\$300	
2014	P235697	35500-003456	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			\$815	\$1,500	\$1,500	\$418	\$250	\$250	
2010	P223201	35500-002123	7667 Independence Blvd., BR, LA 70806	2600 N. Causeway, Mandeville, LA 70471	N	12 MTHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2010	P223203	35500-002125	7667 Independence Blvd., BR, LA 70806	1435 Sam Houston Jones Pkwy, Lake Charles, LA 70602	N	12 MTHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2010	P223206	35500-002127	7667 Independence Blvd., BR, LA 70806	9310 Normandie Drive, Shreveport, LA 71118	N			\$687	\$1,300	\$1,300	\$843	\$250	\$250	
2010	P223204	35500-002128	7667 Independence Blvd., BR, LA 70806	400 C. John Allison Drive, Alexandria, LA 71303	N			\$1,360	\$1,500	\$1,500	\$713	\$250	\$250	
2009	P213368	35500-002129	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			\$155	\$500	\$500	\$36	\$300	\$300	
2010	P213367	35500-002130	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			*0	\$300	\$300	*0	\$200	\$200	
2010	P213385	35500-002139	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N	12 MTHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2010	P213383	35500-002140	7667 Independence Blvd., BR, LA 70806	140 Standard Mill Road, Crowley, LA 70526	N			\$908	\$2,700	\$2,700	\$3,072	\$500	\$500	
2010	P213457	35500-002312	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			\$75	\$1,100	\$1,100	\$592	\$200	\$200	
2010	P213458	35500-002313	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			\$107	\$1,100	\$1,100	\$567	\$200	\$200	
2010	P213459	35500-002314	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			\$31	\$1,100	\$1,100	\$209	\$200	\$200	
2010	P213460	35500-002315	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			\$96	\$1,100	\$1,100	\$127	\$200	\$200	
2010	P213456	35500-002316	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			*0	\$1,100	\$1,100	*0	\$200	\$200	
2014	P238441	35500-003485	7667 Independence Blvd., BR, LA 70806	437 W. Mills Avenue, Breaux Bridge, LA 70517	N	12 MTHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2014	P238442	35500-003486	7667 Independence Blvd., BR, LA 70806	121 East Pont Des Monte, Lafayette, LA 70507	N			\$1,257	\$1,500	\$1,500	\$73	\$250	\$250	
2014	P238443	35500-003487	7667 Independence Blvd., BR, LA 70806	437 W. Mills Avenue, Breaux Bridge, LA 70517	N			\$935	\$2,000	\$2,000	\$1,642	\$250	\$250	
2014	P238444	35500-003488	7667 Independence Blvd., BR, LA 70806	906 E. First Street, Thibodeaux, LA 70301	N			\$821	\$1,800	\$1,800	\$131	\$250	\$250	
2019	P256676	35500-004170	7667 Independence Blvd., BR, LA 70806	105 Industrial Street, W. Monroe, LA 71291	N			\$400	\$1,100	\$1,100	*0	\$250	\$250	
2019	P256815	35500-004171	7667 Independence Blvd., BR, LA 70806	217 White Street, Abbeville, LA 70510	Y			\$1,864	\$4,500	\$4,500	*0	\$250	\$250	
2020	P267355	35500-004707	7667 Independence Blvd., BR, LA 70806	7667 Independence Blvd., BR, LA 70806	N			\$1,234	\$1,500	\$1,500	\$60	\$250	\$250	
2020	P267354	35500-004708	7667 Independence Blvd., BR, LA 70806	437 W. Mills Avenue, Breaux Bridge, LA 70517	N			\$960	\$1,500	\$1,500	\$91	\$250	\$250	
TOTAL ANNUAL EXPENSES								\$12,276	\$29,300	\$29,300	\$8,692	\$5,550	\$5,550	

SUPPLEMENTAL SCHEDULE ON AUTOMOBILES AND TRUCKS

BR-20BX
(8/07)

Item No. (BR. 20B)	VEHICLE LOCATION ASSIGNMENT					DAYS DOWNTIME		ANNUAL EXPENSES						
	LA License Plate No.	State Property Control No.	Daytime Street Address City Parish Home Storage	Overnight Street Address City Parish		PRIOR YR ACTUAL		BASIC OPERATING COSTS			REPAIRS, MAINTENANCE			
				Home Storage?	Y/N	Repairs Maint.	Due to Accidents	Prior Year Actual 2021-2022	Current Year Estimated 2022-2023	Projected 2023-2024	Prior Year Actual 2021-2022	Current Year Estimated 2022-2023	Projected 2023-2024	
	P213382	35500-002137	415 N. 15th St., BR, LA 70802	415 N. 15th St., BR, LA 70802		N			\$172	\$1,900	\$1,900	\$451	\$200	\$200
	P213461	35500-002342	415 N. 15th St., BR, LA 70802	415 N. 15th St., BR, LA 70802		N			\$583	\$2,100	\$2,100	\$44	\$400	\$400
	P213462	35500-002343	415 N. 15th St., BR, LA 70802	415 N. 15th St., BR, LA 70802		N			\$1,032	\$2,200	\$2,200	\$1,636	\$50	\$50
	P213471	35500-002383	415 N. 15th St., BR, LA 70802	415 N. 15th St., BR, LA 70802		N			\$24	\$1,600	\$1,600	\$347	\$400	\$400
	P213472	35500-002384	415 N. 15th St., BR, LA 70802	415 N. 15th St., BR, LA 70802		N			\$37	\$1,300	\$1,300	\$191	\$400	\$400
	P213473	35500-002385	415 N. 15th St., BR, LA 70802	415 N. 15th St., BR, LA 70802		N			\$30	\$1,400	\$1,400	\$234	\$400	\$400
	P213474	35500-002386	415 N. 15th St., BR, LA 70802	415 N. 15th St., BR, LA 70802		N			\$59	\$1,100	\$1,100	\$192	\$400	\$400
	P223633	35500-002389	415 N. 15th St., BR, LA 70802	415 N. 15th St., BR, LA 70802		N			\$1,388	\$2,100	\$2,100	\$918	\$400	\$400
TOTAL ANNUAL EXPENSES									\$3,325	\$13,700	\$13,700	\$4,013	\$2,650	\$2,650

SCHEDULE OF FARM AND HEAVY MOVABLE EQUIPMENT (4460)

BR-20C
(8/05)

YEAR	MAKE	MODEL	DESCRIPTION			Date Acquired	ACCUM. MILEAGE OR HOURS OPER.		ANNUAL MILEAGE OR HOURS OPERATED		USE To Whom Assigned and Purpose (Indicate if Pool Vehicle)	TOTAL REQUEST * Purchase Price Requested for 2023-2024
			TAG NUMBER	VIN			Current Year Sept. 30 2022	Prior Year Actual 2021-2022	Current Year Estimated 2022-2023	Projected 2023-2024		
2005	FORD	ECONOLINE	500176626	1FBSS31S65HA34896		157	5	15,000	15,000			
2007	DODGE	DURANGO	500176718	1D8HB38PX7F568331		782	2855	15,000	15,000			
2008	FORD	DRW SUPER	500176934	1FDXW47R18EA70755				15,000	15,000	LSP RADIO MAINTENANCE		
2010	FORD	EXPLORER	500177059	1FMEU7DE6AUA11101		N/A	N/A	N/A	N/A	SURPLUSED 9/28/2022		
2010	FORD	EXPLORER	500177060	1FMEU7DE2AUA11094		84	3500	15,000	15,000			
2010	FORD	EXPLORER	500177061	1FMEU7DE4AUA11100		N/A	N/A	N/A	N/A	SURPLUSED 9/27/2022		
2009	CHEVY	SILVERADO	500177062	1GCJK73K29F165742		330	806	15,000	15,000			
2010	DODGE	DAKOTA	500177063	1D7CE3BP9AS135306		196	21	15,000	15,000			
2010	FORD	EXPLORER	500177070	1FMEU7DE1AUA11099		N/A	N/A	N/A	N/A	SURPLUSED 9/27/2022		
2010	FORD	EXPLORER	500177071	1FMEU7DE0AUA11093		N/A	N/A	N/A	N/A	SURPLUSED 9/27/2022		
2010	FORD	EXPLORER	500177072	1FMEU7DE6AUA11096		5260	10130	15,000	15,000			
2010	DODGE	AVENGER	500177090	1B3CC4FBXAN128160		3225	434	15,000	15,000			
2010	DODGE	AVENGER	500177091	1B3CC4FB1AN128161		160	694	15,000	15,000			
2010	DODGE	AVENGER	500177092	1B3CC4FB5AN128163		96	207	15,000	15,000			
2010	DODGE	AVENGER	500177093	1B3CC4FB0AN127616		4355	338	15,000	15,000			
2010	DODGE	AVENGER	500177094	1B3CC4FB7AN127614		270	*0	15,000	15,000			
2010	FORD	EXPLORER	500177120	1FMEU7DE7AUA26139		3551	3175	15,000	15,000			
2010	FORD	EXPLORER	500177121	1FMEU7DE3AUA26140		3192	8518	15,000	15,000			
2010	DODGE	AVENGER	500177125	1B3CC4FB3AN127612		131	80	15,000	15,000			
2010	DODGE	AVENGER	500177126	1B3CC4FB5AN127613		12	100	15,000	15,000			
2010	DODGE	AVENGER	500177127	1B3CC4FB9AN127615		118	98	15,000	15,000			
2010	DODGE	AVENGER	500177128	1B3CC4FB2AN127617		23	308	15,000	15,000			
2010	FORD	EXPLORER	500177129	1FMEU7DE5AUA26138		N/A	N/A	N/A	N/A	SURPLUSED 9/30/2022		
2014	FORD	EXPEDITION	500177650	1FMJU1G59EEF31588		2974	4444	15,000	15,000			
2014	NISSAN	PATHFINDER	500177659	5N1AR2MM5EC719054		N/A	N/A	N/A	N/A	SURPLUSED 9/28/2022		
2014	NISSAN	PATHFINDER	500177660	5N1AR2MM2EC715379		2719	8003	15,000	15,000			
2014	NISSAN	PATHFINDER	500177661	5N1AR2MM4EC718901		2499	5914	15,000	15,000			
2014	NISSAN	PATHFINDER	500177662	5N1AR2MM5EC717711		2017	8157	15,000	15,000			
2019	CHEVY	EQUINOX	500177963	2GNAXHEV0K6160349		1903	4004	15,000	15,000			
2019	CHEVY	TAHOE	500177964	1GNSKFKC2KR219447		5934	13803	15,000	15,000			
2020	CHEVY	EQUINOX	500178216	2GNAXSEV5L6165691		2472	11547	15,000	15,000			
2020	CHEVY	EQUINOX	500178217	2GNAXSEV4L6166962		2545	14200	15,000	15,000			
										TOTAL REQUEST		

* Equipment requested to be replaced should also be reflected in the Continuation Packages.



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