

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department

111 — GOHSEP



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	21
Agency Summary Statement	22
Total Agency	22
Program Summary Statement	29
1111 - Administrative	29
Source of Funding Summary	36
Agency Overview	36
Source of Funding Detail	37
Interagency Transfers	37
Statutory Dedications	41
Federal Funds	51
Fees & Self-generated	55
Expenditures by Means of Financing	61
Existing Operating Budget	61
Total Request	64
Revenue Collections/Income	66
Interagency Transfers	66
Fees & Self-generated	67
Statutory Dedications	68
Federal Funds	71
Justification of Differences	72
Schedule of Requested Expenditures	74
1111 - Administrative	74
Continuation Budget Adjustments	79
Agency Summary Statement	80
Total Agency	80
Continuation Budget Adjustments - Summarized	83
Program Summary Statement	98
1111 - Administrative	98

Continuation Budget Adjustments - by Program	101
Form 25991 — FY24-25 Non-recurring Carryforwards	101
Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs	103
Form 25994 — FY24-25 Standard Inflation Adjustment	105
Form 27808 — 111 - NON RECURRING	107
Form 27803 — 111 - INFLATION MOF SUBSTITUTION	109
Form 27860 — 111 - COMPULSORY	111
Form 27411 — 111 - LA CENTER FOR SAFE SCHOOLS	120
Form 27416 — 111 - LWIN	122
Form 27418 — 111 - PA COST SHARE	126
Form 27424 — 111 - HM COST SHARE	128
Form 27425 — 111 - DEBRIS REIMBURSEMENT PROGRAM	130
Form 27426 — 111 - PA DISASTER CLOSEOUT	132
Form 28221 — 111 - IAT REDUCTION	134
Form 27405 — 111 - CYBERSECURITY	136
Form 27408 — 111 - LA CENTER FOR SAFE SCHOOLS	139
Technical and Other Adjustments	143
Agency Summary Statement	144
Total Agency	144
Program Breakout	145
Program Summary Statement	146
1111 - Administrative	146
New or Expanded Requests	147
Agency Summary Statement	148
Total Agency	148
Program Summary Statement	150
1111 - Administrative	150
Total Request Summary	153
Agency Summary Statement	154
Total Agency	154
Program Summary Statement	157
1111 - Administrative	157

Addenda **161**
General Addenda 162

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT

PHYSICAL ADDRESS: 7667 INDEPENDENCE BLVD.

GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY
BUDGET UNIT: PREPAREDNESS

BATON ROUGE, LOUISIANA

SCHEDULE NUMBER: 01-111

ZIP CODE: 70806

TELEPHONE NUMBER: (225)925-7500

WEB ADDRESS: http://www.gohsep.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u></p> <p>PRINTED NAME/TITLE: <u>CASEY TINGLE, DIRECTOR</u></p> <p>DATE: <u>November 1, 2023</u></p> <p>EMAIL ADDRESS: <u>Casey.Tingle@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u></p> <p>PRINTED NAME/TITLE: <u>CHRISTINA DAYRIES, DEPUTY DIRECTOR, COS</u></p> <p>DATE: <u>November 1, 2023</u></p> <p>EMAIL ADDRESS: <u>Christina.Dayries@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>CHRISTINA DAYRIES</u></p> <p>TITLE: <u>DEPUTY DIRECTOR, CHIEF OF STAFF</u></p> <p>TELEPHONE NUMBER: <u>(225)358-5599</u></p> <p>EMAIL ADDRESS: <u>Christina.Dayries@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>SHERRIE PROSPERIE</u></p> <p>TITLE: <u>BUDGET ANALYST 4</u></p> <p>TELEPHONE NUMBER: <u>(225)925-4445</u></p> <p>EMAIL ADDRESS: <u>Sherrie.Prosperie@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT NUMBER AND NAME: GOHSEP - GOHSEP

DEPARTMENT 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.

DEPARTMENT 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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

AGENCY NUMBER AND NAME: 111 - Office of Homeland Security & 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 childcare 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 1111

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 MISSION:

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

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.

Administration:

The 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.

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 requests 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 1111

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, the State and the 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.

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.

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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-01 - Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26407	K	Percentage of Weekly Intelligence Summary (WIS) reports produced during each one week period	P	80	80	80	80	80	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-02 - Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25350	K	Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually	P	80	80	80	80	80	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-03 - Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26408	K	Percentage of stakeholders that have adopted or incorporated the school safety model	P	25	25	25	25	25	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-04 - 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.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24305	K	Number of Emergency Management and Homeland Security training courses provided annually.	N	80	71	80	80	80	0	0
26409	K	Number of education and outreach events conducted annually on preparedness initiatives	N	32	28	32	32	32	0	0

Footnote KS: PI CODE: 24305 - Reduction in training to support NQS through creative investments of volunteer cadre and existing staff to support training requests due to ongoing emergency response activity.

PI CODE: 26409 - Education/Outreach events were postponed to January 2023. This includes the tribal education and outreach events, as well as the LEMC Educational Winter Conference.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-05 - Develop and manage a comprehensive homeland security and emergency management planning program for state, local, and non-governmental emergency management stakeholders.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24306	K	Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually.	P	25	16	25	25	25	0	0

Footnote KS: PI CODE: 24306 - Reduction in plans reviewed due to ongoing emergency response activity.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-06 - Manage and maintain the Governor's Office of Emergency Preparedness and Homeland Security Radiological program for support of Fixed Nuclear Families (FNF) and Waste Isolation Pilot Plants (WIPP).

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24307	K	Percent of fixed nuclear facility/WIPP equipment annually calibrated and maintained.	P	100	100	100	100	100	0	0

Footnote KS: PI CODE: 24307 - Indicator includes fixed nuclear facility equipment and WIPP equipment to accurately capture locations that receive equipment for both functions.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-07 - Set priorities, provide guidance, and maintain oversight of the Preparedness Grant Programs.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26410	K	Submit 100% of the required quarterly preparedness grant reports on time.	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-08 - 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.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23334	K	Percent of internal and external stakeholders electronically notified within one hour of an emergency event.	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-09 - 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.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26411	K	Increase the number of closeout ready grants completed annually	N	600	687	600	600	600	0	0

Footnote KS: PI CODE: 26411 - Change in FEMA process for closing Small Projects. All Small Projects must be submitted to FEMA before they are closed.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-10 - Enhance the cooperative working relationships with federal, state, and local partners to improve the delivery of Hazard Mitigation Assistance programs and maximize investment opportunities to reduce the State's vulnerabilities.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26412	K	Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions	N	9	9	9	9	9	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-11 - Advance state government board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25354	K	Number of Statewide Interoperable Executive Committee meetings conducted quarterly	N	4	4	4	4	4	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-12 - Provide effective and efficient administration to facilitate the support and resources to accomplish program objectives.

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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23326	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0
24299	K	Number of Desk Reviews conducted	N	490	448	490	490	490	0	0
24300	K	Number of onsite monitoring visits conducted.	N	40	41	40	40	40	0	0

Footnote KS: PI CODE: 24299 - Number of desk reviews per quarter varies.



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	177,986,446	92,791,076	503,750,093	410,959,017	442.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	59,040	801,087	578,135	(222,952)	(27.83)%
FEES & SELF-GENERATED	554,415	1,265,396	1,265,396	—	—
STATUTORY DEDICATIONS	519,673,406	103,596,875	1,500,000	(102,096,875)	(98.55)%
FEDERAL FUNDS	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181	0.08%
TOTAL MEANS OF FINANCING	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371	9.85%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	554,415	1,265,396	1,265,396	—	—
Total:	\$554,415	\$1,265,396	\$1,265,396	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
State Emergency Response Fund	11,560,172	1,000,000	1,000,000	—	—
Louisiana Rescue Plan Fund	500,750,000	750,000	—	(750,000)	(100.00)%
Louisiana Water Sector Fund	4,731,125	100,000,000	—	(100,000,000)	(100.00)%
Emergency Communication Inoperability	2,632,109	1,346,875	—	(1,346,875)	(100.00)%
Disability-Focused Disaster Preparedness	—	500,000	500,000	—	—
Total:	\$519,673,406	\$103,596,875	\$1,500,000	\$(102,096,875)	(98.55)%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,535,200	7,901,434	7,850,007	(51,427)	(0.65)%
Other Compensation	—	—	—	—	—
Related Benefits	2,260,282	3,848,581	4,004,258	155,677	4.05%
TOTAL PERSONAL SERVICES	\$6,795,482	\$11,750,015	\$11,854,265	\$104,250	0.89%
Travel	5,186	242,917	248,381	5,464	2.25%
Operating Services	—	2,196,527	2,271,836	75,309	3.43%
Supplies	77	383,468	392,096	8,628	2.25%
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$2,912,313	\$89,401	3.17%
PROFESSIONAL SERVICES	\$160	\$1,000,000	\$2,108,596	\$1,108,596	110.86%
Other Charges	3,103,015,644	3,085,149,924	3,386,546,222	301,396,298	9.77%
Debt Service	—	—	—	—	—
Interagency Transfers	24,358,806	54,720,871	58,801,721	4,080,850	7.46%
TOTAL OTHER CHARGES	\$3,127,374,451	\$3,139,870,795	\$3,445,347,943	\$305,477,148	9.73%
Acquisitions	44	1,466,745	5,711,721	4,244,976	289.41%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$5,711,721	\$4,244,976	289.41%
TOTAL EXPENDITURES	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371	9.85%

Agency Positions

Classified	—	—	—	—	—
Unclassified	64	100	100	—	—
TOTAL AUTHORIZED T.O. POSITIONS	64	100	100	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	291	310	310	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	177,986,446	92,791,076	503,750,093	410,959,017
Interagency Transfers	59,040	801,087	578,135	(222,952)
Fees & Self-generated	554,415	1,265,396	1,265,396	—
State Emergency Response Fund	11,560,172	1,000,000	1,000,000	—
Louisiana Rescue Plan Fund	500,750,000	750,000	—	(750,000)
Louisiana Water Sector Fund	4,731,125	100,000,000	—	(100,000,000)
Emergency Communication Inoperability	2,632,109	1,346,875	—	(1,346,875)
Disability-Focused Disaster Preparedness	—	500,000	500,000	—
Federal Funds	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181
Total:	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	4,442,282	7,386,434	7,335,007	(51,427)
5110030	SAL-UNCLASS-TO-OT	41,852	450,000	450,000	—
5110035	SAL-UNCLASS-TO-TERM	51,066	65,000	65,000	—
Total Salaries:		\$4,535,200	\$7,901,434	\$7,850,007	\$(51,427)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,637,481	2,614,520	2,924,533	310,013
5130020	RET CONTR-TEACHERS	45,079	—	—	—
5130050	POSTRET BENEFITS	120,843	125,000	125,000	—
5130055	FICA TAX (OASDI)	4,117	120,654	4,206	(116,448)
5130060	MEDICARE TAX	63,556	117,813	106,354	(11,459)

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	313,027	791,913	802,240	10,327
5130090	TAXABLE FRINGE BEN	76,179	78,681	41,925	(36,756)
Total Related Benefits:		\$2,260,282	\$3,848,581	\$4,004,258	\$155,677

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	718	—	—	—
5210015	IN-STATE TRAVEL-CONF	613	242,917	248,381	5,464
5210050	OUT-OF-STATE TRV-ADM	3,072	—	—	—
5210055	OUT-OF-STTRV-CONF	509	—	—	—
5210080	TRAVEL CLEARING	274	—	—	—
Total Travel:		\$5,186	\$242,917	\$248,381	\$5,464

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	—	196,220	200,635	4,415
5330007	MAINT-PROPERTY	—	831,913	850,631	18,718
5340015	RENT-OPER COST-BLDG	—	862,872	908,174	45,302
5350010	UTIL-ELECTRICITY	—	305,522	312,396	6,874
Total Operating Services:		—	\$2,196,527	\$2,271,836	\$75,309

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	77	—	—	—
5410400	SUP-OTHER	—	383,468	392,096	8,628
Total Supplies:		\$77	\$383,468	\$392,096	\$8,628

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	160	—	—	—
5510400	PROF SERV-OTHER	—	1,000,000	2,108,596	1,108,596
Total Professional Services:		\$160	\$1,000,000	\$2,108,596	\$1,108,596

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,150,269,670	398,314,907	736,637,399	338,322,492
5610003	OTHER PUBLIC ASST	488,954,311	124,447,877	9,913,958	(114,533,919)
5620014	MISC-JUDGMENTS	248,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	153,158	—	—	—
5620062	MISC-INTERESTEXP	554,300	—	—	—
5620063	MISC-OPERATNG SVCS	111,912,446	14,496,702	9,832,602	(4,664,100)
5620064	MISC-PROF SVCS	64,689,480	37,467,502	35,000,000	(2,467,502)
5620065	MISC-SUPPLIES OTHER	6,066,797	4,465,839	2,767,100	(1,698,739)
5620066	MISC-TRVL IN STATE	45,615	100,000	100,000	—
5620067	MISC-TR OUT OF STATE	53,241	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,549,302	152,737	—	(152,737)
5620069	MISC-INTERAGENCY OTH	1,260,739,742	2,488,821,597	2,573,027,219	84,205,622
5620076	MISC-OC-WAGES	10,389,690	10,620,483	12,229,480	1,608,997
5620078	MISC-OC-RETIRE-STEM	3,941,598	4,265,028	4,955,281	690,253
5620079	MISC-OC-RETIRE-TEACH	30,064	—	—	—
5620080	MISC-OC-RETIRE-OTHER	11,786	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	7,565	188,236	10,118	(178,118)
5620082	MISC-OC-MEDICARE TAX	141,932	154,511	177,303	22,792

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	1,148,704	1,654,505	1,895,762	241,257
5620900	MISC-ACQ/MAJ REP OTH	108,243	—	—	—
Total Other Charges:		\$3,103,015,644	\$3,085,149,924	\$3,386,546,222	\$301,396,298

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	2,829,336	2,829,336	—
5950033	IAT-INTER AGY TRANS	617,197	9,240,852	12,829,660	3,588,808
5950038	IAT-OTHER OPER SERV	—	96,000	96,000	—
5950049	IAT-CIVIL SERVICE	—	13,567	13,567	—
5950050	IAT-ORM INSURANCE	—	570,408	570,408	—
5950051	IAT-OSUP	—	14,995	14,995	—
5950052	IAT-LEG. AUDITOR	—	575,477	575,477	—
5950058	IAT-TECH SVCS	23,741,609	41,315,714	41,807,756	492,042
5950059	IAT-ST PROCUREMENT	—	64,522	64,522	—
Total Interagency Transfers:		\$24,358,806	\$54,720,871	\$58,801,721	\$4,080,850

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	253,500	—	(253,500)
5710229	ACQ-SEC/LAW ENFOR EQ	44	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	1,213,245	5,711,721	4,498,476
Total Acquisitions:		\$44	\$1,466,745	\$5,711,721	\$4,244,976
Total Agency Expenditures:		\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	177,986,446	92,791,076	503,750,093	410,959,017	442.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	59,040	801,087	578,135	(222,952)	(27.83)%
FEES & SELF-GENERATED	554,415	1,265,396	1,265,396	—	—
STATUTORY DEDICATIONS	519,673,406	103,596,875	1,500,000	(102,096,875)	(98.55)%
FEDERAL FUNDS	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181	0.08%
TOTAL MEANS OF FINANCING	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371	9.85%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	554,415	1,265,396	1,265,396	—	—
Total:	\$554,415	\$1,265,396	\$1,265,396	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
State Emergency Response Fund	11,560,172	1,000,000	1,000,000	—	—
Louisiana Rescue Plan Fund	500,750,000	750,000	—	(750,000)	(100.00)%
Louisiana Water Sector Fund	4,731,125	100,000,000	—	(100,000,000)	(100.00)%
Emergency Communication Inoperability	2,632,109	1,346,875	—	(1,346,875)	(100.00)%
Disability-Focused Disaster Preparedness	—	500,000	500,000	—	—
Total:	\$519,673,406	\$103,596,875	\$1,500,000	\$(102,096,875)	(98.55)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,535,200	7,901,434	7,850,007	(51,427)	(0.65)%
Other Compensation	—	—	—	—	—
Related Benefits	2,260,282	3,848,581	4,004,258	155,677	4.05%
TOTAL PERSONAL SERVICES	\$6,795,482	\$11,750,015	\$11,854,265	\$104,250	0.89%
Travel	5,186	242,917	248,381	5,464	2.25%
Operating Services	—	2,196,527	2,271,836	75,309	3.43%
Supplies	77	383,468	392,096	8,628	2.25%
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$2,912,313	\$89,401	3.17%
PROFESSIONAL SERVICES	\$160	\$1,000,000	\$2,108,596	\$1,108,596	110.86%
Other Charges	3,103,015,644	3,085,149,924	3,386,546,222	301,396,298	9.77%
Debt Service	—	—	—	—	—
Interagency Transfers	24,358,806	54,720,871	58,801,721	4,080,850	7.46%
TOTAL OTHER CHARGES	\$3,127,374,451	\$3,139,870,795	\$3,445,347,943	\$305,477,148	9.73%
Acquisitions	44	1,466,745	5,711,721	4,244,976	289.41%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$5,711,721	\$4,244,976	289.41%
TOTAL EXPENDITURES	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371	9.85%

Program Positions

Classified	—	—	—	—	—
Unclassified	64	100	100	—	—
TOTAL AUTHORIZED T.O. POSITIONS	64	100	100	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	291	310	310	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	177,986,446	92,791,076	503,750,093	410,959,017
Interagency Transfers	59,040	801,087	578,135	(222,952)
Fees & Self-generated	554,415	1,265,396	1,265,396	—
State Emergency Response Fund	11,560,172	1,000,000	1,000,000	—
Louisiana Rescue Plan Fund	500,750,000	750,000	—	(750,000)
Louisiana Water Sector Fund	4,731,125	100,000,000	—	(100,000,000)
Emergency Communication Inoperability	2,632,109	1,346,875	—	(1,346,875)
Disability-Focused Disaster Preparedness	—	500,000	500,000	—
Federal Funds	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181
Total:	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	4,442,282	7,386,434	7,335,007	(51,427)
5110030	SAL-UNCLASS-TO-OT	41,852	450,000	450,000	—
5110035	SAL-UNCLASS-TO-TERM	51,066	65,000	65,000	—
Total Salaries:		\$4,535,200	\$7,901,434	\$7,850,007	\$(51,427)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,637,481	2,614,520	2,924,533	310,013
5130020	RET CONTR-TEACHERS	45,079	—	—	—
5130050	POSTRET BENEFITS	120,843	125,000	125,000	—
5130055	FICA TAX (OASDI)	4,117	120,654	4,206	(116,448)
5130060	MEDICARE TAX	63,556	117,813	106,354	(11,459)

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	313,027	791,913	802,240	10,327
5130090	TAXABLE FRINGE BEN	76,179	78,681	41,925	(36,756)
Total Related Benefits:		\$2,260,282	\$3,848,581	\$4,004,258	\$155,677

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	718	—	—	—
5210015	IN-STATE TRAVEL-CONF	613	242,917	248,381	5,464
5210050	OUT-OF-STATE TRV-ADM	3,072	—	—	—
5210055	OUT-OF-STTRV-CONF	509	—	—	—
5210080	TRAVEL CLEARING	274	—	—	—
Total Travel:		\$5,186	\$242,917	\$248,381	\$5,464

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	—	196,220	200,635	4,415
5330007	MAINT-PROPERTY	—	831,913	850,631	18,718
5340015	RENT-OPER COST-BLDG	—	862,872	908,174	45,302
5350010	UTIL-ELECTRICITY	—	305,522	312,396	6,874
Total Operating Services:		—	\$2,196,527	\$2,271,836	\$75,309

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	77	—	—	—
5410400	SUP-OTHER	—	383,468	392,096	8,628
Total Supplies:		\$77	\$383,468	\$392,096	\$8,628

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	160	—	—	—
5510400	PROF SERV-OTHER	—	1,000,000	2,108,596	1,108,596
Total Professional Services:		\$160	\$1,000,000	\$2,108,596	\$1,108,596

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,150,269,670	398,314,907	736,637,399	338,322,492
5610003	OTHER PUBLIC ASST	488,954,311	124,447,877	9,913,958	(114,533,919)
5620014	MISC-JUDGMENTS	248,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	153,158	—	—	—
5620062	MISC-INTERESTEXP	554,300	—	—	—
5620063	MISC-OPERATNG SVCS	111,912,446	14,496,702	9,832,602	(4,664,100)
5620064	MISC-PROF SVCS	64,689,480	37,467,502	35,000,000	(2,467,502)
5620065	MISC-SUPPLIES OTHER	6,066,797	4,465,839	2,767,100	(1,698,739)
5620066	MISC-TRVL IN STATE	45,615	100,000	100,000	—
5620067	MISC-TR OUT OF STATE	53,241	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,549,302	152,737	—	(152,737)
5620069	MISC-INTERAGENCY OTH	1,260,739,742	2,488,821,597	2,573,027,219	84,205,622
5620076	MISC-OC-WAGES	10,389,690	10,620,483	12,229,480	1,608,997
5620078	MISC-OC-RETIRE-STEM	3,941,598	4,265,028	4,955,281	690,253
5620079	MISC-OC-RETIRE-TEACH	30,064	—	—	—
5620080	MISC-OC-RETIRE-OTHER	11,786	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	7,565	188,236	10,118	(178,118)
5620082	MISC-OC-MEDICARE TAX	141,932	154,511	177,303	22,792

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	1,148,704	1,654,505	1,895,762	241,257
5620900	MISC-ACQ/MAJ REP OTH	108,243	—	—	—
Total Other Charges:		\$3,103,015,644	\$3,085,149,924	\$3,386,546,222	\$301,396,298

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	2,829,336	2,829,336	—
5950033	IAT-INTER AGY TRANS	617,197	9,240,852	12,829,660	3,588,808
5950038	IAT-OTHER OPER SERV	—	96,000	96,000	—
5950049	IAT-CIVIL SERVICE	—	13,567	13,567	—
5950050	IAT-ORM INSURANCE	—	570,408	570,408	—
5950051	IAT-OSUP	—	14,995	14,995	—
5950052	IAT-LEG. AUDITOR	—	575,477	575,477	—
5950058	IAT-TECH SVCS	23,741,609	41,315,714	41,807,756	492,042
5950059	IAT-ST PROCUREMENT	—	64,522	64,522	—
Total Interagency Transfers:		\$24,358,806	\$54,720,871	\$58,801,721	\$4,080,850

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	253,500	—	(253,500)
5710229	ACQ-SEC/LAW ENFOR EQ	44	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	1,213,245	5,711,721	4,498,476
Total Acquisitions:		\$44	\$1,466,745	\$5,711,721	\$4,244,976
Total Expenditures for Program 1111		\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371
Total Agency Expenditures:		\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
DOA - CDBG WATERSHED	1,110	347,648	347,648	—	22827
DOA-CDBG PA FLOOD SHARE	57,930	453,439	230,487	(222,952)	22834
Total Interagency Transfers	\$59,040	\$801,087	\$578,135	\$(222,952)	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
EMAC	368,214	1,053,926	1,053,926	—	22823
FIXED NUCLEAR FACILITIES	186,201	186,470	186,470	—	22825
GET-A-GAME PLAN	—	25,000	25,000	—	22835
Total Fees & Self-generated	\$554,415	\$1,265,396	\$1,265,396	—	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
SERF FUND	11,560,172	1,000,000	1,000,000	—	22836
RESCUE PLAN FUND	500,750,000	750,000	—	(750,000)	22838
WATER SECTOR FUND	4,731,125	100,000,000	—	(100,000,000)	22840
V59-EMERGENCY COMM	2,632,109	1,346,875	—	(1,346,875)	23053
V61-DFDPR FUND	—	500,000	500,000	—	27704
Total Statutory Dedications	\$519,673,406	\$103,596,875	\$1,500,000	\$(102,096,875)	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181	22826
Total Federal Funds	\$2,435,902,092	\$2,958,456,033	\$2,960,841,214	\$2,385,181	
Total Sources of Funding:	\$2,956,188,953	\$3,064,119,391	\$2,964,184,745	\$(99,934,646)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22827 — 111 IAT DOA CDBG WATERSHED

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	347,648	—	—	347,648	—	—	347,648	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$347,648	—	—	\$347,648	—	—	\$347,648	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$347,648	—	—	\$347,648	—	—	\$347,648	—	—

Form 22827 — 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 22834 — 111 IAT DOA - PA COST SHARE MATCH 2016 FLOOD

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	453,439	—	—	230,487	—	—	230,487	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$453,439	—	—	\$230,487	—	—	\$230,487	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$453,439	—	—	\$230,487	—	—	\$230,487	—	—

Form 22834 — 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.	Total Request amount is less than the Existing Operating Budget due to the request for reduction.
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.

Statutory Dedications

Form 22836 — 111 STAT. DED. STATE EMERGENCY RESPONSE FUND

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,000,000	—	—	\$1,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$1,000,000	—	—	\$1,000,000	—	—

Form 22836 — 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 22838 — 111 STAT. DED. LA RESCUE PLAN FUND

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	750,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$750,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$750,000	—	—	—	—	—	—	—	—

Form 22838 — 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.	Total Request is less than Existing Operating Budget due to the non-recurring carryforward budget authority for an unfinished project.
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 22840 — 111 STAT. DED. LA WATER SECTOR FUND

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	100,000,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000,000	—	—	—	—	—	—	—	—

Form 22840 — 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.	Total Request is less than Existing Operating Budget due to the non-recurring of funds.
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 23053 — 111 STAT. DED. ECIF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,346,875	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,346,875	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,346,875	—	—	—	—	—	—	—	—

Form 23053 — 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.	Total Request is less than existing Operating Budget due to non-recurring the budget authority for the replacement of legacy T1 lines to Ethernet 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.

Form 27704 — 111 DISABILITY-FOCUSED DISASTER PREPAREDNESS & RESPONSE FUND

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—

Form 27704 — 111 DISABILITY-FOCUSED DISASTER PREPAREDNESS & RESPONSE FUND

Question	Narrative Response
State the purpose, source and legal citation.	To provide for a program to conduct needs assessments among, and provide services to, people with disabilities affected by disasters. GOHSEP may utilize no more than 3% of the monies annually deposited into the fund pursuant to R.S. 27:625(G)(5) for administrative costs, including costs of grant administration.
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.

Federal Funds

Form 22826 — 111 FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,573,615	—	—	2,573,615	—	—	2,573,615	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,193,537	—	—	1,193,537	—	—	1,193,537	—	—
TOTAL PERSONAL SERVICES	\$3,767,152	—	—	\$3,767,152	—	—	\$3,767,152	—	—
Travel	9,000	—	—	9,000	—	—	9,000	—	—
Operating Services	98,378	—	—	98,378	—	—	98,378	—	—
Supplies	359,468	—	—	359,468	—	—	359,468	—	—
TOTAL OPERATING EXPENSES	\$466,846	—	—	\$466,846	—	—	\$466,846	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,946,860,922	—	—	2,949,246,103	—	—	2,949,246,103	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,361,113	—	—	7,361,113	—	—	7,361,113	—	—
TOTAL OTHER CHARGES	\$2,954,222,035	—	—	\$2,956,607,216	—	—	\$2,956,607,216	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,958,456,033	—	—	\$2,960,841,214	—	—	\$2,960,841,214	—	—

Form 22826 — 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 22826 — 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?	HSGP - Yes. Unused funding authority in FY 24 will be carried over to FY 25. 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 FY 24 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. PA - Yes. Unused funding authority in FY 24 will be carried over to FY 25. The PA program is a reimbursement program and applicants will primarily request funding for work completed. The budgetary figures are based on estimates of such work completions. The length of the recovery period for any particular disaster is unknown. In the case of the current recovery efforts related to Hurricanes Katrina, Rita, Gustav, Ike, and Isaac, it is estimated that the recovery will be ongoing for the next 5 to 7 years, and obligated funds will continue to be spent across that period. HM - Yes. Unused funding authority in FY 24 will be carried over to FY 25. Projects authorized by any HMGP may be of extended duration and may cross fiscal years.
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 22823 — 111 SELF GEN EMAC

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,926	—	—	53,926	—	—	53,926	—	—
TOTAL OTHER CHARGES	\$1,053,926	—	—	\$1,053,926	—	—	\$1,053,926	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,053,926	—	—	\$1,053,926	—	—	\$1,053,926	—	—

Form 22823 — 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 22825 — 111 SELF GEN FNF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	70,506	—	—	70,506	—	—	70,506	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,141	—	—	30,141	—	—	30,141	—	—
TOTAL PERSONAL SERVICES	\$100,647	—	—	\$100,647	—	—	\$100,647	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	85,823	—	—	85,823	—	—	85,823	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$85,823	—	—	\$85,823	—	—	\$85,823	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,470	—	—	\$186,470	—	—	\$186,470	—	—

Form 22825 — 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 22835 — 111 SELF GEN GET-A-GAME PLAN

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	25,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 22835 — 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.

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 22827 DOA - CDBG WATERSHED	Interagency Transfers Form ID 22834 DOA-CDBG PA FLOOD SHARE	Fees & Self-generated Form ID 22823 EMAC
Salaries	—	7,901,434	5,257,313	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	3,848,581	2,624,903	—	—	—
TOTAL PERSONAL SERVICES	—	\$11,750,015	\$7,882,216	—	—	—
Travel	—	242,917	233,917	—	—	—
Operating Services	—	2,196,527	2,098,149	—	—	—
Supplies	—	383,468	24,000	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,822,912	\$2,356,066	—	—	—
PROFESSIONAL SERVICES	—	\$1,000,000	\$1,000,000	—	—	—
Other Charges	—	3,085,149,924	32,780,217	347,648	453,439	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	54,720,871	47,305,832	—	—	53,926
TOTAL OTHER CHARGES	—	\$3,139,870,795	\$80,086,049	\$347,648	\$453,439	\$1,053,926
Acquisitions	—	1,466,745	1,466,745	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,466,745	\$1,466,745	—	—	—
TOTAL EXPENDITURES	—	\$3,156,910,467	\$92,791,076	\$347,648	\$453,439	\$1,053,926

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22825 FIXED NUCLEAR FACILITIES	Fees & Self-generated Form ID 22835 GET-A-GAME PLAN	Statutory Dedications Form ID 22836 SERF FUND	Statutory Dedications Form ID 22838 RESCUE PLAN FUND	Statutory Dedications Form ID 22840 WATER SECTOR FUND	Statutory Dedications Form ID 23053 V59-EMERGENCY COMM
Salaries	70,506	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	30,141	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$100,647	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	85,823	25,000	1,000,000	750,000	100,000,000	1,346,875
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$85,823	\$25,000	\$1,000,000	\$750,000	\$100,000,000	\$1,346,875
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,470	\$25,000	\$1,000,000	\$750,000	\$100,000,000	\$1,346,875

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 27704 V61-DFDPR FUND	Federal Funds Form ID 22826 FEDERAL
Salaries	—	2,573,615
Other Compensation	—	—
Related Benefits	—	1,193,537
TOTAL PERSONAL SERVICES	—	\$3,767,152
Travel	—	9,000
Operating Services	—	98,378
Supplies	—	359,468
TOTAL OPERATING EXPENSES	—	\$466,846
PROFESSIONAL SERVICES	—	—
Other Charges	500,000	2,946,860,922
Debt Service	—	—
Interagency Transfers	—	7,361,113
TOTAL OTHER CHARGES	\$500,000	\$2,954,222,035
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$500,000	\$2,958,456,033

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22827 DOA - CDBG WATERSHED	Interagency Transfers Form ID 22834 DOA-CDBG PA FLOOD SHARE	Statutory Dedications Form ID 22836 SERF FUND
Salaries	—	7,850,007	5,205,886	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	4,004,258	2,780,580	—	—	—
TOTAL PERSONAL SERVICES	—	\$11,854,265	\$7,986,466	—	—	—
Travel	—	248,381	239,381	—	—	—
Operating Services	—	2,271,836	2,173,458	—	—	—
Supplies	—	392,096	32,628	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,912,313	\$2,445,467	—	—	—
PROFESSIONAL SERVICES	—	\$2,108,596	\$2,108,596	—	—	—
Other Charges	—	3,386,546,222	434,111,161	347,648	230,487	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	58,801,721	51,386,682	—	—	—
TOTAL OTHER CHARGES	—	\$3,445,347,943	\$485,497,843	\$347,648	\$230,487	\$1,000,000
Acquisitions	—	5,711,721	5,711,721	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$5,711,721	\$5,711,721	—	—	—
TOTAL EXPENDITURES	—	\$3,467,934,838	\$503,750,093	\$347,648	\$230,487	\$1,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 27704 V61-DFDPR FUND	Federal Funds Form ID 22826 FEDERAL	Fees & Self-generated Form ID 22823 EMAC	Fees & Self-generated Form ID 22825 FIXED NUCLEAR FACILITIES	Fees & Self-generated Form ID 22835 GET-A-GAME PLAN
Salaries	—	2,573,615	—	70,506	—
Other Compensation	—	—	—	—	—
Related Benefits	—	1,193,537	—	30,141	—
TOTAL PERSONAL SERVICES	—	\$3,767,152	—	\$100,647	—
Travel	—	9,000	—	—	—
Operating Services	—	98,378	—	—	—
Supplies	—	359,468	—	—	—
TOTAL OPERATING EXPENSES	—	\$466,846	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	500,000	2,949,246,103	1,000,000	85,823	25,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	7,361,113	53,926	—	—
TOTAL OTHER CHARGES	\$500,000	\$2,956,607,216	\$1,053,926	\$85,823	\$25,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	\$2,960,841,214	\$1,053,926	\$186,470	\$25,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DOA-CDBG PA FLOOD SHARE	4710059	MR-FROM STATE AGENCY	—	453,439	230,487	(222,952)
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	1,110	347,648	347,648	—
OCD-MAR/AUG FLOOD SHARE	4710049	MR-ADJ-PY REVENUE	24,255	—	—	—
Total Collections/Income			\$25,365	\$801,087	\$578,135	\$(222,952)
TYPE						
Expenditures Source of Funding Form (BR-6)			59,040	801,087	578,135	(222,952)
Transfer			(33,675)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,365	\$801,087	\$578,135	\$(222,952)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
EMAC	4060014	FR-FED GRANT/CONRT	303,946	1,053,926	1,053,926	—
FIXED NUCLEAR FACILITIES	4090013	NFR-PRIV GIFT/GRT	155,392	186,470	186,470	—
GET-A-GAME PLAN	4090013	NFR-PRIV GIFT/GRT	—	25,000	25,000	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(468,390)	—	—	—
SEED	4710049	MR-ADJ-PY REVENUE	114,436	—	—	—
SEED	4830017	PY CASH-OUT	765,299	—	—	—
Total Collections/Income			\$870,683	\$1,265,396	\$1,265,396	—
TYPE						
Expenditures Source of Funding Form (BR-6)			554,415	1,265,396	1,265,396	—
Transfer			316,268	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$870,683	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
SERF FUND	4710049	MR-ADJ-PY REVENUE	199,556	—	—	—
SERF FUND	4830014	INTRAFUND TRANSFER	11,560,172	1,000,000	1,000,000	—
Total Collections/Income			\$11,759,728	\$1,000,000	\$1,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			11,560,172	1,000,000	1,000,000	—
Carryover			199,556	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,759,728	\$1,000,000	\$1,000,000	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
RESCUE PLAN FUND	4830014	INTRAFUND TRANSFER	501,500,000	750,000	—	(750,000)
Total Collections/Income			\$501,500,000	\$750,000	—	\$(750,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			500,750,000	750,000	—	(750,000)
Carryforward			750,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$501,500,000	\$750,000	—	\$(750,000)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
WATER SECTOR FUND	4830014	INTRAFUND TRANSFER	450,000,000	100,000,000	—	(100,000,000)
Total Collections/Income			\$450,000,000	\$100,000,000	—	\$(100,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,731,125	100,000,000	—	(100,000,000)
Carryover			445,268,875	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$450,000,000	\$100,000,000	—	\$(100,000,000)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
V59-EMERGENCY COMM	4830014	INTRAFUND TRANSFER	6,867,514	1,346,875	—	(1,346,875)
Total Collections/Income			\$6,867,514	\$1,346,875	—	\$(1,346,875)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,632,109	1,346,875	—	(1,346,875)
Carryforward			1,346,875	—	—	—
Carryover			2,888,530	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,867,514	\$1,346,875	—	\$(1,346,875)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V61 - Disability-Focused Disaster Preparedness

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
V61-DFDPR FUND	4830014	INTRAFUND TRANSFER	—	500,000	500,000	—
Total Collections/Income			—	\$500,000	\$500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$500,000	\$500,000	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830022	LEGACY CASH CO	(271,572,471)	—	—	—
FEDERAL	4060014	FR-FED GRANT/CONRT	2,253,542,886	2,958,456,033	2,960,841,214	2,385,181
GOHSEP SEED FUNDS	4710049	MR-ADJ-PY REVENUE	288,315,889	—	—	—
GOHSEP SEED FUNDS	4710133	MR-ADJ-PY CONTRACTOR	151,261	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	468,390	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	(147,738)	—	—	—
SEED	4830017	PY CASH-OUT	204,877,077	—	—	—
Total Collections/Income			\$2,475,635,294	\$2,958,456,033	\$2,960,841,214	\$2,385,181
TYPE						
Expenditures Source of Funding Form (BR-6)			2,435,902,092	2,958,456,033	2,960,841,214	2,385,181
Carryforward			39,733,202	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,475,635,294	\$2,958,456,033	\$2,960,841,214	\$2,385,181
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25010 — 111 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	\$33,675 IAT supplemented with State General Fund.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25011 — 111 - Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	\$316,268 Reverted to State General Fund.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25012 — 111 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	\$39,733,202 Carryforward for CARES ACT, ERA#1, ERA#2, HAF, ARP SLFRF for NEU's Unspent.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25013 — 111 - Stat. Ded. SERF

Question	Narrative Response
Explain any transfers to other appropriations.	\$199,556 Carryover of State Emergency Response Fund (V29)
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25015 — 111 - Stat. Ded. Louisiana Rescue Plan Fund

Question	Narrative Response
Explain any transfers to other appropriations.	\$750,000 Carryforward BA-7 of Stat. Ded. LA Rescue Plan Fund.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25017 — 111 - Stat. Ded. Louisiana Water Sector Fund

Question	Narrative Response
Explain any transfers to other appropriations.	\$445,268,875 Carryover of Stat. Ded. LA Water Sector.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25495 — 111 - Stat. Ded. ECIF

Question	Narrative Response
Explain any transfers to other appropriations.	\$1,346,875 Carryforward BA-7 for Statutory Dedicated Emergency Communications Interoperability Fund (V59). \$2,888,530 Carryover of Statutory Dedicated Emergency Communications Interoperability Fund (V59).
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 28081 — 111 - Stat. Ded. DFDPRF

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

FY2024-2025 Request	Description
248,381	Travel related to conferences and conventions.
\$248,381	Total Travel

Operating Services

FY2024-2025 Request	Description
2,271,836	Operating services related to agency operations.
\$2,271,836	Total Operating Services

Supplies

FY2024-2025 Request	Description
392,096	Office and food supplies.
\$392,096	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
2,108,596	State General Fund	
\$2,108,596		Professional services related to School Safety; \$58,596 Inflation
\$2,108,596		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
2,949,246,103	Federal Funds	
\$2,949,246,103		Assistance related to Federal.
1,110,823	Fees & Self-generated	
\$1,110,823		Assistance related to Get-A-Game plan, Fixed Nuclear Facility, and EMAC/NEMA.
434,111,161	State General Fund	
\$434,111,161		Assistance related to SGFD.
500,000	Disability-Focused Disaster Preparedness	
\$500,000		Assistance related to Statutory Dedicated Disability-Focused Disaster Preparedness and Response Fund.
1,000,000	State Emergency Response Fund	
\$1,000,000		Assistance related to Statutory Dedicated SERF.
578,135	Interagency Transfers	
\$578,135		Assistance related to Watershed, PA Flood
\$3,386,546,222	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
102,930	State General Fund		
\$102,930		MISCELLANEOUS STATE AID	\$96,000 - Civil Air Patrol by the LA Wing; \$6,930 - Unobligated miscellaneous authority
3,226	Federal Funds		
196,186	Federal Funds		
\$199,412		DOTD ADMINISTRATION	Costs associated with the Statewide Topographic Mapping Program established in R.S. 48:36.
12,162,584	State General Fund		
\$12,162,584		OFFICE OF STATE POLICE	DPS LSP Operational Support Program for SIEC-LWIN Maintenance

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
575,477	Federal Funds		
\$575,477		LEGISLATIVE AUDITOR	Legislative Auditor services.
10,712	Federal Funds		
\$10,712		LA PROPERTY ASSISTANCE AGENCY	LPAA fees
129,074	Federal Funds		
53,926	Fees & Self-generated		
\$183,000		PUB SAFETY OFF OF MGMT & FIN	Maintenance & Utilities
570,408	Federal Funds		
\$570,408		OFFICE OF RISK MANAGEMENT	Office of Risk Management for risk management insurance premiums.
5,772,234	Federal Funds		
\$5,772,234		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services for IT Support Services and Telephone/Network Services
64,522	Federal Funds		
\$64,522		DOA-OFFICE OF ST PROCUREMENT	Procurement services
10,712	Federal Funds		
\$10,712		DEPT OF MILITARY AFFAIRS	Rental of storage warehouse
256,310	State General Fund		
\$256,310		OFFICE OF STATE POLICE	School safety
13,567	Federal Funds		
\$13,567		STATE CIVIL SERVICE	State Civil Service for Comprehensive Public Training Program (CPTP) fees.
38,864,858	State General Fund		
\$38,864,858		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone/Network Services for SIEC/LWIN; Safe Schools Software Solutions; Cybersecurity; RAVE.
14,995	Federal Funds		
\$14,995		UNIFORM PAYROLL OFFICE	Uniform Payroll Office for payroll charges.
\$58,801,721	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,711,721	State General Fund				
\$5,711,721		New	COMMUNICATIONS	0	See LWIN attachment for additional details.
\$5,711,721	Total Acquisitions				



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	92,791,076	(23,413,915)	122,110	104,250	—	434,146,572	503,750,093
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	801,087	—	—	—	—	(222,952)	578,135
FEES & SELF-GENERATED	1,265,396	—	—	—	—	—	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	—	—	—	—	1,500,000
FEDERAL FUNDS	2,958,456,033	—	—	2,385,181	—	—	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$(125,510,790)	\$122,110	\$2,489,431	—	\$433,923,620	\$3,467,934,838

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Disability-Focused Disaster Preparedness	500,000	—	—	—	—	—	500,000
Emergency Communication Inoperability	1,346,875	(1,346,875)	—	—	—	—	—
Louisiana Rescue Plan Fund	750,000	(750,000)	—	—	—	—	—
Louisiana Water Sector Fund	100,000,000	(100,000,000)	—	—	—	—	—
State Emergency Response Fund	1,000,000	—	—	—	—	—	1,000,000
Total:	\$103,596,875	\$(102,096,875)	—	—	—	—	\$1,500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,901,434	—	—	(51,427)	—	—	7,850,007
Other Compensation	—	—	—	—	—	—	—
Related Benefits	3,848,581	—	—	155,677	—	—	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	—	—	\$104,250	—	—	\$11,854,265
Travel	242,917	—	5,464	—	—	—	248,381
Operating Services	2,196,527	—	49,422	—	—	25,887	2,271,836
Supplies	383,468	—	8,628	—	—	—	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	—	\$63,514	—	—	\$25,887	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	—	\$58,596	—	—	\$1,050,000	\$2,108,596
Other Charges	3,085,149,924	(124,044,045)	—	2,385,181	—	423,055,162	3,386,546,222
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,720,871	—	—	—	—	4,080,850	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$(124,044,045)	—	\$2,385,181	—	\$427,136,012	\$3,445,347,943
Acquisitions	1,466,745	(1,466,745)	—	—	—	5,711,721	5,711,721
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$(1,466,745)	—	—	—	\$5,711,721	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$(125,510,790)	\$122,110	\$2,489,431	—	\$433,923,620	\$3,467,934,838
Classified	—	—	—	—	—	—	—
Unclassified	100	—	—	—	—	—	100
TOTAL AUTHORIZED T.O. POSITIONS	100	—	—	—	—	—	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(21,947,170)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,096,875)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,044,045)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(24,044,045)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(24,044,045)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(24,044,045)

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 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,466,745)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,466,745)

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	(1,466,745)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,466,745)
TOTAL EXPENDITURES	\$(1,466,745)

Positions

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

Form 27808 — 111 - NON RECURRING

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(100,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(100,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(100,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(100,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(100,000,000)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	111,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,504
TOTAL MEANS OF FINANCING	\$122,110

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,464
Operating Services	49,422
Supplies	8,628
TOTAL OPERATING EXPENSES	\$63,514
PROFESSIONAL SERVICES	\$58,596
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$122,110

Positions

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

Form 27803 — 111 - INFLATION MOF SUBSTITUTION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(10,504)
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 27860 — 111 - COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	104,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,385,181
TOTAL MEANS OF FINANCING	\$2,489,431

Expenditures

	Amount
Salaries	(51,427)
Other Compensation	—
Related Benefits	155,677
TOTAL PERSONAL SERVICES	\$104,250
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,385,181
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,385,181
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,489,431

Positions

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

Form 27411 — 111 - LA CENTER FOR SAFE SCHOOLS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,050,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,050,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$1,050,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,050,000

Positions

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

Form 27416 — 111 - LWIN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,326,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,326,416

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	25,887
Supplies	—
TOTAL OPERATING EXPENSES	\$25,887
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,588,808
TOTAL OTHER CHARGES	\$3,588,808
Acquisitions	5,711,721
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,711,721
TOTAL EXPENDITURES	\$9,326,416

Positions

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

Form 27418 — 111 - PA COST SHARE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	343,636,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,636,462

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	343,636,462
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$343,636,462
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,636,462

Positions

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

Form 27424 — 111 - HM COST SHARE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,141,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,141,652

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	31,141,652
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$31,141,652
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,141,652

Positions

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

Form 27425 — 111 - DEBRIS REIMBURSEMENT PROGRAM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,500,000

Positions

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

Form 27426 — 111 - PA DISASTER CLOSEOUT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	45,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$45,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,000,000

Positions

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

Form 28221 — 111 - IAT REDUCTION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(222,952)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(222,952)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(222,952)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(222,952)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(222,952)

Positions

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

Form 27405 — 111 - CYBERSECURITY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,062,958)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,062,958)

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	(1,062,958)
TOTAL OTHER CHARGES	\$(1,062,958)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,062,958)

Positions

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

Form 27408 — 111 - LA CENTER FOR SAFE SCHOOLS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,555,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,555,000

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	1,555,000
TOTAL OTHER CHARGES	\$1,555,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,555,000

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	92,791,076	(23,413,915)	122,110	104,250	—	434,146,572	503,750,093
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	801,087	—	—	—	—	(222,952)	578,135
FEES & SELF-GENERATED	1,265,396	—	—	—	—	—	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	—	—	—	—	1,500,000
FEDERAL FUNDS	2,958,456,033	—	—	2,385,181	—	—	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$(125,510,790)	\$122,110	\$2,489,431	—	\$433,923,620	\$3,467,934,838

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Disability-Focused Disaster Preparedness	500,000	—	—	—	—	—	500,000
Emergency Communication Inoperability	1,346,875	(1,346,875)	—	—	—	—	—
Louisiana Rescue Plan Fund	750,000	(750,000)	—	—	—	—	—
Louisiana Water Sector Fund	100,000,000	(100,000,000)	—	—	—	—	—
State Emergency Response Fund	1,000,000	—	—	—	—	—	1,000,000
Total:	\$103,596,875	\$(102,096,875)	—	—	—	—	\$1,500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,901,434	—	—	(51,427)	—	—	7,850,007
Other Compensation	—	—	—	—	—	—	—
Related Benefits	3,848,581	—	—	155,677	—	—	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	—	—	\$104,250	—	—	\$11,854,265
Travel	242,917	—	5,464	—	—	—	248,381
Operating Services	2,196,527	—	49,422	—	—	25,887	2,271,836
Supplies	383,468	—	8,628	—	—	—	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	—	\$63,514	—	—	\$25,887	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	—	\$58,596	—	—	\$1,050,000	\$2,108,596
Other Charges	3,085,149,924	(124,044,045)	—	2,385,181	—	423,055,162	3,386,546,222
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,720,871	—	—	—	—	4,080,850	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$(124,044,045)	—	\$2,385,181	—	\$427,136,012	\$3,445,347,943
Acquisitions	1,466,745	(1,466,745)	—	—	—	5,711,721	5,711,721
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$(1,466,745)	—	—	—	\$5,711,721	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$(125,510,790)	\$122,110	\$2,489,431	—	\$433,923,620	\$3,467,934,838
Classified	—	—	—	—	—	—	—
Unclassified	100	—	—	—	—	—	100
TOTAL AUTHORIZED T.O. POSITIONS	100	—	—	—	—	—	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(21,947,170)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,096,875)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,044,045)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(24,044,045)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(24,044,045)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(24,044,045)

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	(1,346,875)
Louisiana Rescue Plan Fund	(750,000)
Total:	\$(2,096,875)

Supporting Detail
Means of Financing

Description	Amount
Emergency Communication Inoperability	(1,346,875)
Louisiana Rescue Plan Fund	(750,000)
State General Fund	(21,947,170)
Total:	\$(24,044,045)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(14,310,967)
5620063	MISC-OPERATNG SVCS	(4,664,100)
5620064	MISC-PROF SVCS	(2,467,502)
5620065	MISC-SUPPLIES OTHER	(1,698,739)
5620068	MISC-ACQ/MAJ REP OTH	(152,737)
5620069	MISC-INTERAGENCY OTH	(750,000)
Total:		\$(24,044,045)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,466,745)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,466,745)

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	(1,466,745)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,466,745)
TOTAL EXPENDITURES	\$(1,466,745)

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	(1,466,745)
Total:	\$(1,466,745)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(253,500)
5710235	ACQ-DATA NETWK EQUIP	(1,213,245)
Total:		\$(1,466,745)

Form 25994 — FY24-25 Standard Inflation Adjustment

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	111,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,504
TOTAL MEANS OF FINANCING	\$122,110

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,464
Operating Services	49,422
Supplies	8,628
TOTAL OPERATING EXPENSES	\$63,514
PROFESSIONAL SERVICES	\$58,596
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$122,110

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
Federal Funds	10,504
State General Fund	111,606
Total:	\$122,110

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	5,464
Total:		\$5,464

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	4,415
5330007	MAINT-PROPERTY	18,718
5340015	RENT-OPER COST-BLDG	19,415
5350010	UTIL-ELECTRICITY	6,874
Total:		\$49,422

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	8,628
Total:		\$8,628

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	58,596
Total:		\$58,596

Form 27808 — 111 - NON RECURRING

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(100,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(100,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(100,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(100,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(100,000,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Disability-Focused Disaster Preparedness	—
Louisiana Water Sector Fund	(100,000,000)
Total:	\$(100,000,000)

Question	Narrative Response
Explain the need for this request.	Non-recurring of Statutory Dedication Water Sector Fund.
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 27803 — 111 - INFLATION MOF SUBSTITUTION

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(10,504)
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.	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 27860 — 111 - COMPULSORY

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	104,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,385,181
TOTAL MEANS OF FINANCING	\$2,489,431

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(51,427)
Other Compensation	—
Related Benefits	155,677
TOTAL PERSONAL SERVICES	\$104,250
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,385,181
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,385,181
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,489,431

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.

PEP ANALYSIS

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				TOTAL
PAYROLL REPORT		5110025		
FILLED		5,841,972		5,841,972
VACANT		1,493,035		1,493,035
SUBTOTAL		7,335,007		7,335,007
TOTAL		7,335,007		7,335,007
LESS: BUDGETED		7,386,434		7,386,434
ADJUSTMENT NEEDED		(51,427)		(51,427)

T:\BUDGET\111-GOHSEP\FY 25\BUDGET REQUEST\PEP\111 PEP ANALYSIS SUMMARY.XLSX

PEP ANALYSIS

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS	5130010	5130020		5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT								
FILLED	2,253,785	45,167		4,206	84,710	437,564	41,925	2,867,357
VACANT	625,581				21,644	364,676		1,011,901
TOTAL	2,879,366	45,167		4,206	106,354	802,240	41,925	3,879,258
TOTAL	2,879,366	45,167		4,206	106,354	802,240	41,925	3,879,258
LESS: BUDGETED	2,614,520			120,654	117,813	791,913	78,681	3,723,581
ADJUSTMENT NEEDED	264,846	45,167		(116,448)	(11,459)	10,327	(36,756)	155,677

T:\BUDGET\111-GOHSEP\FY 25\BUDGET REQUEST\PEP\111 PEP ANALYSIS SUMMARY.XLSX

PEP ANALYSIS

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER CHARGES						
	5620076	5620078	5620081	5620082	5620083	TOTAL
PAYROLL REPORT						
FILLED	9,424,178	3,779,864	10,118	136,650	1,054,202	14,405,012
VACANT	2,805,302	1,175,417		40,653	841,560	4,862,932
TOTAL	12,229,480	4,955,281	10,118	177,303	1,895,762	19,267,944
TOTAL	12,229,480	4,955,281	10,118	177,303	1,895,762	19,267,944
LESS: BUDGETED	10,620,483	4,265,028	188,236	154,511	1,654,505	16,882,763
ADJUSTMENT NEEDED	1,608,997	690,253	(178,118)	22,792	241,257	2,385,181

T:\BUDGET\111-GOHSEP\FY 25\BUDGET REQUEST\PEP\111 PEP ANALYSIS SUMMARY.XLSX

Continuation Budget Adjustments - by Program

Form 27860 — 111 - COMPULSORY Attachments

PEP ANALYSIS

PEP Line Item	Organization Unit	Fund	Organization Unit Text	Position Number	Last Name	Emp First Name	Personal Number	CU	JOB	Job Title	Salary Object	Cost Center	Description	Employee Count	Pay scale group	Employee FTE	Weekly Salary	Cur Year Annual	Perf Adj Annual	Emoluments	Requested Salary	Retirement Plan	Retirement Employer	Employee OSDB	Employee Medicare	Employee Medical	Employee Life	Other Pay
0111	5034085	111000000	AD MANAGEMENT	5067174	JOLIVET JOSEPH	BEVERLY	201961	U	509180	EXECUTIVE OFFICER	000510025	1110101250	AD MANAGEMENT	1,000	UNCL-REG	100.00	4,074	105,934	4,237	780	110,171	4576	-	-	1,597	7,392	-	
0111	5055449	111000000	LEGAL	5052013	SIZER VERONICA	18866	U	504170	EXECUTIVE COUNSEL	000510025	1110111010	LEGAL	1,000	UNCL-REG	100.00	4,074	105,934	4,237	780	110,171	4576	Total	-	-	1,597	7,392	-	
0111	5038834	111000000	EXECUTIVE OFFICE	50351720	HEELE MICHAEL	101570	U	506810	PUBLIC INFR OFFIC	000510025	111011110	EXECUTIVE	1,000	UNCL-REG	100.00	4,283	111,363	4,455	780	115,818	LAS1	-	-	1,070	7,920	-		
0111	5038834	111000000	OPERATIONS	5038729	GASPARO MELTON	202624	U	506960	SECTION CHIEF	000510025	1110310150	EM OPERATIONS	1,000	UNCL-REG	100.00	3,890	96,880	3,827	780	99,507	LAS1	-	-	1,443	8,473	96		
0111	5034085	111000000	AD MANAGEMENT	5038729	STINE ALICIA	234210	U	505290	MANAGER	000510025	1110101250	AD MANAGEMENT	1,000	UNCL-REG	100.00	2,261	80,331	2,453	-	88,984	LAS1	-	-	2,904	10,000	-		
0111	5034085	111000000	NON-DISASTER GRANTS ADMINISTRATION	5038729	THOMAS CHEATHAM KANISHA	174175	U	509750	MANAGER	000510025	1110101250	NON-DISASTER GRANTS ADMINISTRATION	1,000	UNCL-REG	100.00	1,714	64,454	1,762	-	46,328	LAS1	-	-	19,415	672	7,392		
0111	5034085	111000000	AD MANAGEMENT	183076	BANDERS ANGELO	273258	U	509180	EXECUTIVE OFFICER	000510025	1110101250	AD MANAGEMENT	1,000	UNCL-REG	100.00	3,564	95,000	3,800	780	98,800	LAS1	-	-	41,297	1,433	7,392		
0111	5040178	111000000	PA TECHNICAL SERVICES	5038724	GRUBBS TONIA	278626	U	505200	COORDINATOR	000510025	1110101600	PA TECHNICAL SERVICES	1,000	UNCL-REG	100.00	2,778	72,238	2,890	-	75,128	LAS1	-	-	11,089	8,473	-		
0111	5033041	111000000	OPERATIONS	180686	HOLLENBAUGH TODD	262602	U	507220	SUPERVISOR	000510025	1110310150	EM OPERATIONS	1,000	UNCL-REG	100.00	2,950	76,413	2,905	780	75,518	LAS1	-	-	1,035	7,392	-		
0111	5033041	111000000	OPERATIONS	5038747	DOON AUSTIN	209010	U	505204	COMPUTER PROGRAM	000510025	1110310150	EM OPERATIONS	1,000	UNCL-REG	100.00	2,486	68,538	2,741	-	71,077	LAS1	-	-	3,866	7,392	5		
0111	5002219	111000000	PREPAREDNESS	5037544	FEET KELLY	77883	U	505260	MANAGER	000510025	1110310140	EM PREPAREDNESS	1,000	UNCL-REG	100.00	28,811	740,077	29,363	4,880	779,540	LAS1 Total	328.418	-	-	11,296	46,411	245	
0111	5038832	111000000	REGIONAL COORDINATION	5036550	DERRICK MICHAEL	86673	U	505280	COORDINATOR	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	1,880	48,880	1,955	780	50,005	LAS1	-	-	21,300	737	-		
0111	5038832	111000000	REGIONAL COORDINATION	5036551	GARDNER JOHN	99951	U	505280	COORDINATOR	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	1,920	50,000	2,000	845	52,000	LAS1	-	-	21,300	737	-		
0111	5002219	111000000	PREPAREDNESS	179108	GAZZEA JACQUELINE	214448	U	506790	SPECIALIST	000510025	1110310140	EM PREPAREDNESS	1,000	UNCL-REG	100.00	1,651	42,931	1,717	845	44,448	LAS1	-	-	18,708	847	4,880		
0111	5034085	111000000	OPERATIONS	5036242	UNDERWOOD KATE	722027	U	505260	MANAGER	000510025	1110310150	EM INDIVIDUAL ASSISTANCE	1,000	UNCL-REG	100.00	3,091	79,181	3,183	845	82,764	LAS1	-	-	34,878	5,200	7,392		
0111	5034085	111000000	NON-DISASTER GRANTS ADMINISTRATION	5036242	HILIARD ERICA	309224	U	506790	SPECIALIST	000510025	1110101250	NON-DISASTER GRANTS ADMINISTRATION	1,000	UNCL-REG	100.00	2,235	58,115	2,326	-	60,440	LAS1	-	-	25,324	876	7,392		
0111	5034085	111000000	AD MANAGEMENT	5037869	LAND CHARLES	304046	U	505260	COORDINATOR	000510025	1110101250	AD MANAGEMENT	1,000	UNCL-REG	100.00	2,395	58,885	2,356	780	61,240	LAS1	-	-	26,487	919	7,392		
0111	5034085	111000000	NON-DISASTER GRANTS ADMINISTRATION	5037869	GOVNE ARIELY	311392	U	506790	SPECIALIST	000510025	1110210140	NON-DISASTER GRANTS ADMINISTRATION	1,000	UNCL-REG	100.00	2,060	50,923	2,427	-	63,360	LAS1	-	-	26,548	919	7,392		
0111	5033041	111000000	OPERATIONS	5029566	KEENE CHRISTOPHER	316710	U	506790	SPECIALIST	000510025	1110310140	EM OPERATIONS	1,000	UNCL-REG	100.00	2,533	65,853	2,834	780	68,487	LAS1	-	-	28,996	919	7,392		
0111	5033041	111000000	OPERATIONS	5029566	HANEY JAMES	316729	U	506790	SPECIALIST	000510025	1110310140	EM OPERATIONS	1,000	UNCL-REG	100.00	2,185	56,805	2,272	780	59,077	LAS1	-	-	24,753	919	7,392		
0111	5038833	111000000	HOMELAND SECURITY	5056583	TALLEY EUGLD	323215	U	505260	MANAGER	000510025	111061440	HOMELAND SECURITY	1,000	UNCL-REG	100.00	2,892	75,192	3,008	780	78,200	LAS1	-	-	32,786	1,134	-		
0111	5002219	111000000	PREPAREDNESS	5037788	BRANDON FREDU	326520	U	506790	SPECIALIST	000510025	1110310140	EM PREPAREDNESS	1,000	UNCL-REG	100.00	1,962	51,528	2,081	845	53,589	LAS1	-	-	22,654	777	4,818		
0111	5033041	111000000	OPERATIONS	5063436	ROMAGOSA JR GARRETT	329253	U	505260	MANAGER	000510025	1110310150	EM OPERATIONS	1,000	UNCL-REG	100.00	2,317	60,237	2,408	845	62,646	LAS1	-	-	26,349	919	7,392		
0111	5033041	111000000	OPERATIONS	5037862	BUCHOLZ STEVEN	339752	U	514540	PROGRAM MANAGER	000510025	1110310150	EM OPERATIONS	1,000	UNCL-REG	100.00	1,800	49,430	2,777	780	72,207	LAS1	-	-	30,255	1,047	4,818		
0111	5039699	111000000	FACILITY MANAGEMENT	178426	LOCKWOOD CHRISTOPHER	339223	U	506890	SECTION CHIEF	000510025	111012320	FACILITY MANAGEMENT	1,000	UNCL-REG	100.00	3,200	83,300	3,328	845	85,258	LAS1	-	-	36,255	1,255	-		
0111	5039699	111000000	FACILITY MANAGEMENT	5055865	BUEHNER JACQUELINE	346566	U	514540	INTEROPERABILITY	000510025	111081010	INTEROPERABILITY	1,000	UNCL-REG	100.00	2,773	72,093	2,854	-	74,077	LAS1	-	-	31,415	1,047	96		
0111	5038833	111000000	HOMELAND SECURITY	5055862	MARLES JACE	344221	U	506790	SPECIALIST	000510025	111061440	HOMELAND SECURITY	1,000	UNCL-REG	100.00	1,849	48,089	1,923	780	49,992	LAS1	-	-	20,947	725	2,671		
0111	5039699	111000000	FACILITY MANAGEMENT	5055862	ANNETT ANNE	344438	U	505260	COORDINATOR	000510025	111012320	FACILITY MANAGEMENT	1,000	UNCL-REG	100.00	1,415	36,795	1,472	780	38,267	LAS1	-	-	16,034	555	8,473		
0111	5038832	111000000	REGIONAL COORDINATION	5036552	BETZ ASHLEY	346520	U	505260	COORDINATOR	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	1,890	48,880	1,955	780	50,835	LAS1	-	-	21,300	737	-		
0111	5039699	111000000	FACILITY MANAGEMENT	5036558	BONNER ANITA	346438	U	500120	ADM ASSISTANT	000510025	111012320	FACILITY MANAGEMENT	1,000	UNCL-REG	100.00	1,415	36,795	1,472	780	38,267	LAS1	-	-	16,034	555	8,473		
0111	5038832	111000000	REGIONAL COORDINATION	5036559	CHIFFELD JACQUELINE	346520	U	505260	COORDINATOR	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	1,890	48,880	1,955	780	50,835	LAS1	-	-	21,300	737	-		
0111	5038832	111000000	REGIONAL COORDINATION	5036551	SMITH TODD	346443	U	505260	COORDINATOR	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	2,000	52,000	2,080	780	54,080	LAS1	-	-	22,680	784	7,834		
0111	5038832	111000000	REGIONAL COORDINATION	5036552	HABSE WENDY	346450	U	505260	COORDINATOR	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	1,724	45,094	1,824	780	47,818	LAS1	-	-	17,000	619	4,818		
0111	5034085	111000000	NON-DISASTER GRANTS ADMINISTRATION	5036187	VATES TONEDIA	345162	U	506790	SPECIALIST	000510025	1110310140	NON-DISASTER GRANTS ADMINISTRATION	1,000	UNCL-REG	100.00	1,988	41,283	1,951	-	42,834	LAS1	-	-	17,889	623	4,818		
0111	5038832	111000000	REGIONAL COORDINATION	5036552	ARCHIE WENDY	346450	U	505260	COORDINATOR	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	2,000	52,000	2,080	780	54,080	LAS1	-	-	22,680	784	7,834		
0111	5067242	111000000	INDIVIDUAL ASSISTANCE	5056867	KEEN KAY	358688	U	506790	SPECIALIST	000510025	111011810	EM INDIVIDUAL ASSISTANCE	1,000	UNCL-REG	100.00	1,687	44,127	1,665	-	45,992	LAS1	-	-	19,229	623	4,818		
0111	5045449	111000000	HM SAL	5037783	BLANCO LEEVEA	147494	U	506890	SECTION CHIEF	000510025	111051680	HM SAL	1,000	UNCL-REG	100.00	1,234	83,654	3,353	-	87,177	LAS1	-	-	35,527	1,284	7,392		
0111	5045449	111000000	HM SAL	5037783	MARION LEEVEA	147494	U	506890	SECTION CHIEF	000510025	111051680	HM SAL	1,000	UNCL-REG	100.00	1,234	83,654	3,353	-	87,177	LAS1	-	-	35,527	1,284	7,392		
0111	5038832	111000000	REGIONAL COORDINATION	5036743	JOHN LANE	189175	U	505260	MANAGER	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	3,536	91,938	3,877	780	95,613	LAS1	-	-	40,062	1,386	7,392		
0111	5038832	111000000	REGIONAL COORDINATION	5036743	MARGARET MARGAN	181873	U	505260	MANAGER	000510025	111011810	REGIONAL SUPPORT	1,000	UNCL-REG	100.00	3,536	91,938	3,877	780	95,613	LAS1	-	-	40,062	1,386	7,392		

Continuation Budget Adjustments - by Program

Form 2780 — 111 - COMPULSORY Attachments

PEP ANALYSIS

PEP Line Item	Organization Unit	Fund	Organization Unit Text	Position Number	Last Name	Emp First Name	Personal Number	CU	Job Num	Job Title	Salary Object	Cost Center	Description	Employee Count	Pay scale group	Employee FTE	Biweekly Salary	Cur Year Adj	Perf Adj	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer ODCS	Employer Medicals	Employer Medical	Employer Life	Other Pay
0111	5034917	11100000	FINANCIAL SERVICES - PAYABLES	50401956	EVANS	JOHN	331142	U	506750	SPECIALIST	0005620076	111012120	FINANCIAL SERVICES- PAYABLES	1.000	UNCL-REG	100.00	1,762	45,622	1,833	-	47,655	LARS	19,967	-	691	7,392	-	-
0111	50449107	11100000	PA CLOSURE	5037866	DEWB	SHANNON	331454	U	506750	SPECIALIST	0005620076	111041860	PA CLOSURE	1.000	UNCL-REG	100.00	1,998	51,938	2,076	-	54,018	LARS	22,433	-	793	8,436	72	-
0111	50449107	11100000	PA CLOSURE	5037866	VEAL	LANCELA	331869	U	506750	SPECIALIST	0005620076	111041860	PA CLOSURE	1.000	UNCL-REG	100.00	1,662	43,302	1,728	-	44,950	LARS	18,628	-	652	7,392	5	-
0111	50449107	11100000	PA CLOSURE	5039697	RUFFINO	BLAKE	332369	U	506750	SPECIALIST	0005620076	111041860	PA CLOSURE	1.000	UNCL-REG	100.00	1,482	43,156	1,708	-	44,862	LARS	18,806	-	651	8,436	5	-
0111	5028281	11100000	PA GRANTS	5037777	KAYNE	LAWRENCE	335563	U	507220	COORDINATOR	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	2,021	52,541	2,100	780	54,643	LARS	22,885	-	792	9,232	5	-
0111	50449107	11100000	PA CLOSURE	5040051	BUECHER	AUSTIN	335564	U	507220	SUPERVISOR	0005620076	111041860	PA CLOSURE	1.000	UNCL-REG	100.00	1,660	43,261	1,702	-	44,643	LARS	22,885	-	792	9,232	4	-
0111	5028281	11100000	PA GRANTS	5037777	MORRIS	ASHI	335565	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,728	44,866	1,726	-	45,643	LARS	22,885	-	792	9,232	4	-
0111	5028281	11100000	PA GRANTS	5037797	MERTZ	RHEA	337651	U	507220	SUPERVISOR	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	2,021	52,541	2,102	-	54,643	LARS	22,885	-	792	9,232	4	-
0111	5034917	11100000	FINANCIAL SERVICES - PAYABLES	50401957	WILLIAMS	DELMONTE	338659	U	506750	SPECIALIST	0005620076	111021210	FINANCIAL SERVICES- PAYABLES	1.000	UNCL-REG	100.00	1,998	49,139	1,728	-	44,865	LARS	19,798	-	651	8,436	6	-
0111	5028281	11100000	PA GRANTS	5037797	FORBES	SAMM	339129	U	507220	SUPERVISOR	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,974	51,334	2,053	-	53,387	LARS	22,885	-	792	13,402	6	-
0111	50449107	11100000	PA CLOSURE	5040198	BOYEVEN	HEATHER	340481	U	506750	SPECIALIST	0005620076	111041860	PA CLOSURE	1.000	UNCL-REG	100.00	1,849	46,969	1,923	-	49,892	LARS	19,798	-	647	7,392	14	-
0111	5039699	11100000	FACILITY MANAGEMENT	5061885	TROSCILAR	CURWANA	341091	U	506750	SPECIALIST	0005620076	111021230	FACILITY MANAGEMENT	1.000	UNCL-REG	100.00	1,651	42,931	1,717	-	44,648	LARS	18,708	-	647	7,392	72	-
0111	5028281	11100000	PA GRANTS	5037785	CARTER	DEASHA	344823	U	506750	SPECIALIST	0005620076	111011130	LEGAL	1.000	UNCL-REG	100.00	1,869	43,880	1,747	780	46,527	LARS	19,034	-	659	8,436	48	-
0111	50449107	11100000	PA CLOSURE	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,139	1,728	-	44,865	LARS	18,798	-	651	2,671	38	-
0111	5028281	11100000	PA GRANTS	5037785	AMOND	AVYANNA	344828	U	506750	SPECIALIST	0005620076	111041860	PA GRANTS MANAGEMENT	1.000	UNCL-REG	100.00	1,659	43,1										

PEP ANALYSIS

Personnel Area	Organization Unit	Fund	Organization Unit Text	Position Number	Pos Begin	Plan Vac	Actual Vac	C/U	Job Num	Job Title	Salary Object	Position Count	Employee FTE	Requested Salary	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life
0111	50559453	1110000000	HOMELAND SECURITY INTEROPER DIVISION	50368973	10/2/2006	10/2/2006	8/7/2023	U	510450	PROGRAM MANAGER	0005110025	1,000	100.00	57,921	24,269	-	840	13,726	300
0111	50022219	1110000000	PREPAREDNESS	50378478	5/21/2007	6/19/2006	9/25/2023	U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50401178	1110000000	PA TECHNICAL SERVICES	50382746	9/24/2007	9/24/2007	6/1/2023	U	502620	COORDINATOR	0005110025	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50349085	1110000000	AD MANAGEMENT	50390704	7/1/2008	7/1/2008	5/30/2023	U	501070	ASST DEPT DIRECTOR	0005110025	1,000	100.00	106,453	44,604	-	1,544	13,726	300
0111	50349085	1110000000	AD MANAGEMENT	50469082	5/13/2013	5/13/2013	9/18/2023	U	506590	SECTION CHIEF	0005110025	1,000	100.00	85,000	35,615	-	1,233	13,726	300
0111	50022219	1110000000	PREPAREDNESS	50532939	12/4/2016	12/5/2016	7/6/2023	U	504890	INSTRUCTOR	0005110025	1,000	100.00	47,271	19,807	-	685	13,726	300
0111	50022219	1110000000	PREPAREDNESS	50559579	8/27/2018	8/27/2018	8/21/2023	U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50559456	1110000000	HSI MANAGEMENT	50559581	8/27/2018	8/27/2018	8/7/2023	U	501070	ASST DEPT DIRECTOR	0005110025	1,000	100.00	106,453	44,604	-	1,544	13,726	300
0111	50022219	1110000000	PREPAREDNESS	50607840	3/4/2021	3/4/2021	2/11/2023	U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50349085	1110000000	AD MANAGEMENT	50658492	9/16/2022	9/16/2022	4/22/2023	U	500440	ANALYST	0005110025	1,000	100.00	50,000	20,950	-	725	13,726	300
0111	50349085	1110000000	AD MANAGEMENT	50671163	6/26/2023	6/26/2023		U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50559456	1110000000	HSI MANAGEMENT	50671789	6/26/2023	6/26/2023		U	502620	COORDINATOR	0005110025	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50559456	1110000000	HSI MANAGEMENT	50671790	6/26/2023	6/26/2023		U	505260	MANAGER	0005110025	1,000	100.00	61,968	25,965	-	899	13,726	300
0111	50559456	1110000000	HSI MANAGEMENT	50671791	6/26/2023	6/26/2023		U	500120	ADM ASSISTANT	0005110025	1,000	100.00	27,664	11,591	-	401	13,726	300
0111	50022217	1110000000	EM MANAGEMENT	50671792	6/26/2023	6/26/2023		U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50022217	1110000000	EM MANAGEMENT	50671797	6/26/2023	6/26/2023		U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672909	6/26/2023	6/26/2023		U	506590	SECTION CHIEF	0005110025	1,000	100.00	85,000	35,615	-	1,233	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672910	6/26/2023	6/26/2023		U	502620	COORDINATOR	0005110025	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672911	6/26/2023	6/26/2023		U	506610	PUBLIC INFOR OFF	0005110025	1,000	100.00	100,000	41,900	-	1,450	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672912	6/26/2023	6/26/2023		U	506610	PUBLIC INFOR OFF	0005110025	1,000	100.00	100,000	41,900	-	1,450	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672913	6/26/2023	6/26/2023		U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672914	6/26/2023	6/26/2023		U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672915	6/26/2023	6/26/2023		U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672916	6/26/2023	6/26/2023		U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672917	6/26/2023	6/26/2023		U	506750	SPECIALIST	0005110025	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672918	6/26/2023	6/26/2023		U	500120	ADM ASSISTANT	0005110025	1,000	100.00	27,664	11,591	-	401	13,726	300
												26,000		1,493,035	625,581		21,644	356,876	7,800
0111	50390699	1110000000	FACILITY MANAGEMENT	142748	1/1/1900	6/19/2006	9/5/2023	U	507220	SUPERVISOR	0005620076	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50022581	1110000000	PA GRANTS	145873	1/1/1900	6/19/2006	11/6/2021	U	509180	EXECUTIVE OFFICER	0005620076	1,000	100.00	99,489	41,886	-	1,443	13,726	300
0111	50022219	1110000000	PREPAREDNESS	164977	1/1/1900	6/19/2006	8/8/2023	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50390699	1110000000	FACILITY MANAGEMENT	184672	1/1/1900	6/19/2006	8/25/2023	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50449107	1110000000	PA CLOSURE	50333844	1/14/2003	6/19/2006	8/20/2022	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50445499	1110000000	HM SALs	50352574	11/22/2004	6/19/2006	1/4/2023	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50349181	1110000000	FINANCIAL SERVICES - PAYABLES	50361305	12/5/2005	6/19/2006	3/28/2023	U	502620	COORDINATOR	0005620076	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50449107	1110000000	PA CLOSURE	50370962	12/12/2006	12/12/2006	9/9/2020	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50349085	1110000000	AD MANAGEMENT	50377728	6/18/2007	6/18/2007	10/15/2022	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50449107	1110000000	PA CLOSURE	50377731	6/18/2007	6/18/2007	4/1/2022	U	505260	MANAGER	0005620076	1,000	100.00	61,968	25,965	-	899	13,726	300
0111	50449107	1110000000	PA CLOSURE	50377732	6/18/2007	6/18/2007	4/1/2018	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50449107	1110000000	PA CLOSURE	50377789	6/18/2007	6/18/2007	4/1/2022	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50028581	1110000000	PA GRANTS	50377798	6/18/2007	6/18/2007	8/24/2023	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50028582	1110000000	HM GRANTS	50377828	6/18/2007	6/18/2007	6/26/2023	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50028581	1110000000	PA GRANTS	50377829	6/18/2007	6/18/2007	9/4/2023	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50048451	1110000000	PA DISASTER OVERSIGHT	50377830	6/18/2007	6/18/2007	4/29/2018	U	502620	COORDINATOR	0005620076	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50028582	1110000000	HM GRANTS	50377832	6/18/2007	6/18/2007	9/3/2022	U	507220	SUPERVISOR	0005620076	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50028581	1110000000	PA GRANTS	50377834	6/18/2007	6/18/2007	8/7/2023	U	506750	SPECIALIST	0005620076	1,000	100.00	44,172	18,508	-	640	13,726	300
0111	50449107	1110000000	PA CLOSURE	50377844	6/18/2007	6/18/2007	4/1/2022	U	510230	ASSISTANT CHIEF	0005620076	1,000	100.00	66,303	27,781	-	961	13,726	300
0111	50401178	1110000000	PA TECHNICAL SERVICES	50377851	6/18/2007	6/18/2007	7/18/2022	U	502620	COORDINATOR	0005620076	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50445499	1110000000	HM SALs	50377856	6/18/2007	6/18/2007	4/23/2022	U	505080	LIAISON OFFICER	0005620076	1,000	100.00	47,271	19,807	-	685	13,726	300
0111	50028581	1110000000	PA GRANTS	50377858	6/18/2007	6/18/2007	5/15/2023	U	502620	COORDINATOR	0005620076	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50401178	1110000000	PA TECHNICAL SERVICES	50377870	6/18/2007	6/18/2007	7/22/2022	U	502620	COORDINATOR	0005620076	1,000	100.00	50,583	21,194	-	733	13,726	300
0111	50488601	1110000000	HM CLOSURE	50377874	6/18/2007	6/18/2007	12/23/2017	U	502620	COORDINATOR	0005620076	1,000	100.00	50,583	21				

PEP ANALYSIS

Personnel Area	Organizational unit	Fund	Organization Unit Text	Position Number	Pos Begin	Plan Vac	Actual Vac	C/U	Job Num	Job Title	Salary Object	Position Count	Employee FTE	Requested Salary	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life
0111	50449107	111000060E	PA CLOSEOUT	50477780	12/5/2013	12/5/2013	4/27/2019	U	502620	COORDINATOR	0005620076	1.000	100.00	50,583	21,194	-	733	13,726	300
0111	50349181	111000060E	FINANCIAL SERVICES - PAYABLES	50510037	8/31/2015	8/31/2015	12/17/2022	U	506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111	50349181	111000060E	FINANCIAL SERVICES - PAYABLES	50671755	8/31/2015	8/31/2015	12/17/2022	U	506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0005620076 Total												60.000	60.000	2,805,302	1,175,417	-	40,653	823,560	18,000
Grand Total												86.000	86.000	4,298,337	1,800,998	-	62,297	1,180,436	25,800

VACANT

Form 27411 — 111 - LA CENTER FOR SAFE SCHOOLS

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,050,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,050,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$1,050,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,050,000

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>In an effort to continue the development of the statewide comprehensive school safety model and fund additional components, GOHSEP is requesting funding for solutions to existing gaps and ineffective lines of effort in parish capabilities to achieve community resiliency. With a fully staffed Louisiana Center for Safe Schools, the State will be able to provide the level of local assistance intended and continue to seek comprehensive, effective, and coordinated statewide solutions. The recommended technology solutions will increase intelligence and information sharing in performing assessments, emergency planning and response, and reporting for data analysis needed to enhance protective measures. \$550,000 Behavioral Threat Assessment Management and CSTAG (Comprehensive School Threat Assessment Guidelines) & NTAC (National Threat Assessment Center) models: Provides for mandatory reporting and next steps for behavioral threat assessment and supports. Louisiana Department of Health, Board of Elementary and Secondary Education, Louisiana Department of Education, and the Louisiana Sheriffs Association will need to contribute details to functional requirements, data storage, etc. Discussions regarding this initiative are on-going. \$500,000 School Resource Officer Training & Administration of program: Satisfies the lack of data and reporting for school resource officers by establishing a database; and improved alignment of the national & state associations which currently do not provide the same curriculum or active training. TOTAL \$1,050,000</p>
Cite performance indicators for the adjustment.	<p>GOHSEP GOAL: 1-Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts. OBJECTIVE: 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 request is that GOHSEP will not have the ability to implement the LA Center for Safe Schools and limit the ability for schools to have the tools and preplanning, training, exercise and coordination required to effectively mitigate and respond to emergencies.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This request can be partially funded. Project can be scaled down to fit the level of funding.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions associated with these funds.</p>
Additional information or comments.	<p>The Means of Finance for this request is State General Fund Direct.</p>

Form 27416 — 111 - LWIN

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,326,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,326,416

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	25,887
Supplies	—
TOTAL OPERATING EXPENSES	\$25,887
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,588,808
TOTAL OTHER CHARGES	\$3,588,808
Acquisitions	5,711,721
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,711,721
TOTAL EXPENDITURES	\$9,326,416

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>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 110,000 local and state first responders 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. This request is for the addition of one-time installation and recurring maintenance for 7 new tower communication sites for the Louisiana Wireless Information Network (LWIN) system. Tower sites are required due to the inability to communicate within the listed area for the Louisiana first responder community. Due to the growth of LWIN for use by first responders, 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. \$25,887 Operating Services \$5,711,721 Acquisitions \$3,588,808 IAT to DPS/LSP \$9,326,416 TOTAL</p>
Cite performance indicators for the adjustment.	<p>GOAL: 6-Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level. OBJECTIVE: 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>
What would the impact be if this is not funded?	<p>Failure to approve this request will hamper GOHSEP's ability to provide a statewide interoperable communications system for first responders. Additionally, LWIN system infrastructure will continue to degrade which will result in additional down time and added cost of repairs.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This revenue can be adjusted based upon the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions associated with these funds.</p>
Additional information or comments.	<p>The Means of Finance for this request is State General Fund Direct.</p>

LWIN Attachment

SIEC - LWIN Budget (FY 2024-2025)				
		CONTINUATION		
Object Description	FY23/24	Inc/Dec	FY25 Request	Details
<i>SIEC - LWIN Budget Summary</i>				
	12,448,281	9,326,416	21,774,697	
Object Description	FY23/24	Inc/Dec	FY25 Request	Details
Salaries/Related Benefits	197,389		197,389	GOHSEP (J Chatfield-100%).
Salaries/Related Benefits	807,013	52,415	859,428	DPS/LSP Comm Staff (6) Existing TO.
Travel /Training	2,500		2,500	GOHSEP Field Travel
Travel /Training	99,339		99,339	DPS/LSP Training
Operating Services - Rentals-Buildings	862,872	25,887	888,759	GOHSEP Leases for Towers (FY25 based off actual lease agreement annual cost increase.)
Operating Services - Utilities-Electricity	366,626		366,626	GOHSEP Utility increase due to energy cost escalation.
IAT - Telephone/Telegraph	1,920,000		1,920,000	Recurring Ethernet Circuit and LTE Backhaul Costs. Reduction from FY24.
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
Acquisitions / Major Repairs	-	9,248,114	9,248,114	See attachment for further details.
Totals	12,448,281	9,326,416	21,774,697	
Total CB-8 Increase		9,326,416		
<i>*Aid to Local Government</i>				
Local Agency	FY23/24	Inc/Dec	FY25 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	
DPS/LSP Needs (companion):				
	859,428	Personnel Services		
	99,339	Training		
	-	Operating Services		
	65,000	Supplies		
	7,602,424	Professional Services		
	3,536,393	Acquisitions Major Repairs		
	12,162,584			

LWIN Attachment

ITEM	Total items
Refurbish one box trailer and three tower trailers	95,000
Refurbish three LWIN site buildings	90,000
Six LWIN tower site PolyPhaser Kits	59,424
Replace LWIN tower site batteries-30 (\$1,333.33 each)	144,584
Thirty Air Conditioner Units for LWIN tower sites	40,000
New LWIN Emergency Tactical Tower Trailer	1,600,000
LWIN Rewiring of 3 LWIN tower site lighting systems	90,553
Two LWIN System Analyzers	85,000
LWIN Replace DC Power Plants at 5 sites	126,832
LWIN Replace UPS with DC Power Inverters at 6 sites	118,000
LWIN National 8TAC Interoperability Upgrade for 4 tower sites	350,000
LWIN Preventative Maintenance for 61 generators	20,000
Environmental monitoring for tower trailers	108,000
LWIN Encryption Enhancement	186,000
LWIN Master Site	293,000
Awning accessories	40,000
LWIN Tower Site ground maintenance	40,000
Various Motorola Training	50,000
DPS/LSP TOTAL	3,536,393
Motorola Radio Cache-70 radios (\$4,800 each)	336,000
GOHSEP TOTAL	336,000
	3,872,393

SIEC Tower Site Priority List:

#	SIEC Approved LWIN Site	Site Channel	GOHSEP					Total Cost
			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	South Livingston	9 Channel	871,871					
2	Morehouse	6 Channel	736,316					
3	Zachary	12 Channel	968,776					
4	Concordia	6 Channel	871,871					
5	Avoyelles East	9 Channel	871,871					
6	Bossier City	9 Channel	871,871					
7	Hagewood ASR	6 Channel	183,145					
			5,375,721	-	-	-	-	-

Form 27418 — 111 - PA COST SHARE

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	343,636,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,636,462

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	343,636,462
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$343,636,462
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,636,462

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 to support state, local, and non-profit subrecipients for the FEMA Public Assistance Program. Cost share requirements would cover the non-federal share of eligible Category A-Z project worksheets. Cost share may range from 25% to 10% pending the magnitude of each Federal declaration. \$274,909,170 Other Charges Aid to Local \$68,727,292 Other Charges - IAT \$343,636,462 TOTAL Note: Calculation is the average cost share for the disasters in 2016, 2020 and 2021.
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 Outcome Increase the number of closeout ready grants completed annually.
What would the impact be if this is not funded?	If this request is not funded, FEMA will take steps to enforce collection through administrative offset of the entire balance. State, local, and private non-profit agencies are in need of state match due to extenuating circumstances within their jurisdictions and they do not have funding to budget for potential disaster cost share requirements.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on how much the state will cover in cost share. The fixed cost share amount per FEMA cost share requirements cannot be adjusted. If the cost share is not funded by the state, subrecipients would have to absorb the difference.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.

Form 27424 — 111 - HM COST SHARE

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,141,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,141,652

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	31,141,652
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$31,141,652
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,141,652

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 to support state, local, and non-profit subrecipients for the FEMA Hazard Mitigation Assistance Program. Cost share requirements would cover the non-federal share of eligible grant project worksheets. Cost share may range from 25% to 10% pending the magnitude of each Federal declaration. \$24,913,322 Aid to Local \$6,228,330 IAT Other State Agencies \$31,141,652 TOTAL
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 Outcome Increase the number of closeout ready grants completed annually.
What would the impact be if this is not funded?	If this request is not funded, FEMA will take steps to enforce collection through administrative offset of the entire balance. State, local, and private non-profit agencies are in need of state match due to extenuating circumstances within their jurisdictions and they do not have funding to budget for potential post-disaster grant program cost share requirements.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on how much the state will cover in cost share. The fixed cost share amount per FEMA cost share requirements cannot be adjusted. If cost share not funded by the state, then the subrecipients would have to absorb the difference.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.

Form 27425 — 111 - DEBRIS REIMBURSEMENT PROGRAM

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,500,000

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	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,500,000

Question	Narrative Response
Explain the need for this request.	This request is for additional state funding for GOHSEP to provide Parishes with State funding to offset up to 75% of the costs that a Parish incurs in removing debris caused by disaster events for which the governor declares a state of emergency and there is no federal declaration. \$3,500,000 Other Charges - Aid to Local
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 Outcome Increase the number of closeout ready grants completed annually.
What would the impact be if this is not funded?	If this request is not funded, local parishes would be forced to absorb the cost or leave the debris in areas where it could be hazardous to public safety.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.

Form 27426 — 111 - PA DISASTER CLOSEOUT

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	45,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$45,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,000,000

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 to close out the Public Assistance Programs for disasters related to insurance-duplication of benefits, lack of documentation, and failure to complete work. \$35,000,000 Other Charges - Aid to Local \$10,000,000 Other Charges - IAT \$45,000,000 TOTAL
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 Outcome Increase the number of closeout ready grants completed annually.
What would the impact be if this is not funded?	If this request is not funded, FEMA would 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 associated with these funds.
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.

Form 28221 — 111 - IAT REDUCTION

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(222,952)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(222,952)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(222,952)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(222,952)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(222,952)

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 to reduce IAT budget authority that is no longer needed. The LWIN/SIEC budget is now in GOHSEP's budget, and Louisiana State Police is reimbursed for expenses.
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 27405 — 111 - CYBERSECURITY

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,062,958)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,062,958)

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	(1,062,958)
TOTAL OTHER CHARGES	\$(1,062,958)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,062,958)

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
Explain the need for this IT request.	The Louisiana Cyber Assurance Program is a multi-agency partnership between GOHSEP and OTS. OTS has notified GOHSEP that the required amount for FY25 is less than the current year's budget. This request aims to reduce the OTS component of the Cyber Assurance Program to its projected FY25 requirements.
Provide details related to this request.	See attachment for additional details.
Cite performance indicators for the adjustment.	GOAL 1. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts. Objective 1.3 Identify private sector Critical Infrastructure (CI) networks and coordinate cyber vulnerability assessments. Objective 1.3 Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats. Performance Indicator Objective 1.3: Outcome Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually. Outcome Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually.
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?	The Means of Finance for this request is State General Fund Direct. There are no expenditure restrictions associated with these funds.

IT REQUEST
 111 CYBERSECURITY ATTACHMENT

Category	FY 24 Base	FY25 Projected Need	Adjustment
SALARIES	\$ 2,244,512	\$ 2,697,864	453,352
RELATED BENEFITS	\$ 748,171	\$ 873,980	125,809
OPERATING SERVICES	\$ 29,035,159	\$ 28,403,040	(632,119)
TRAVEL	\$ 490,000	\$ 460,000	(30,000)
SUPPLIES	\$ 200,000	\$ 200,000	-
PROFESSIONAL SERVICE	\$ 850,000	\$ 500,000	(350,000)
OTHER CHARGES	\$ -		-
ACQUISITIONS	\$ 895,000	\$ 265,000	(630,000)
IAT EXPENSE	\$ -		-
	\$ 34,462,842	\$ 33,399,884	-\$1,062,958

Form 27408 — 111 - LA CENTER FOR SAFE SCHOOLS

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,555,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,555,000

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	1,555,000
TOTAL OTHER CHARGES	\$1,555,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,555,000

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>In an effort to continue development of the statewide comprehensive school safety model and fund additional components, GOHSEP is requesting funding for solutions to existing gaps and ineffective lines of effort in parish capabilities to achieve community resiliency. With a fully staffed Louisiana Center for Safe Schools the State will be able to provide the level of local assistance intended and continue to seek comprehensive, effective and coordinated statewide solutions. The recommended technology solutions will increase intelligence and information sharing in performing assessments, emergency planning and response, and reporting for data analysis needed to enhance protective measures.</p>
<p>Provide details related to this request.</p>	<p>\$1,500,000 Louisiana Center for Safe Schools Technology Management Solutions (1) Safety and Security Assessment Tool (2) Emergency Operation Plan (EOP) Templates (District/School/Parent) (3) Assessment & EOP Repository (4) Parent Crisis Response Handbook Templates (5) Floor Plan Scanning The recommended technology management solutions will increase intelligence and information sharing in performing assessments, producing emergency crisis and response plans, and incentivizing district-level reporting and establishing state-level reporting for data analysis; all needed for applying for federal grants to expand our statewide solutions in enhancing protective measures. The repository database will allow GOHSEP to satisfy responsibilities for Act 334 and potentially also, RS 29:726.3. Creating a repository for school assessments and emergency operation and crisis response plans satisfies RS 29:726.3. Assessments are the precursor to understanding the problem and seeking funding for solutions. It also provides statistical data as to what is most critical to schools and what the most common needs are across the state. The emergency operation plan templates are intended to standardize the plan formats and provide new approaches to expanding critical functional annexes; like medical emergencies, evacuation, reunification, etc. By adding these functional templates and establishing a statewide format, planning groups will have to address those new critical areas. Parent Crisis Response Templates will assist in public/parental compliance of district and school policy emergency and crisis response. If the parents are a part of the plan and can see where they will play their parts, the response is more effective. They won't show up and block the egress. They won't show up to the school to pick up their children. They will report accordingly to the reunification site. It also pushes the requirement for schools to plan for and include details of this important aspect of managing the response. Floor Plan Scanning is also important as schools update their emergency and crisis response plans. Being able to standardize floor plan formats, give better integration into information sharing tools. \$ 55,000 Handle with Care Technology Solution: Addresses a community resiliency objective for Governor's Office of Homeland Security and Emergency Preparedness and a trauma-informed care objective for Louisiana Department of Education while maintaining the insertion and involvement of Louisiana Sheriff's Association into the overarching school safety mission.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>GOHSEP GOAL: 1-Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts. OBJECTIVE: 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?	The impact of not funding this request is that GOHSEP will not have the ability to implement the LA Center for Safe Schools and limit the ability 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?	This request can be partially funded. The project can be scaled down to fit the level of funding.
Is the expenditure of these revenues restricted?	The Means of Finance for this request is State General Fund Direct. There are no expenditure restrictions associated with these funds.



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	92,791,076	410,959,017	—	503,750,093
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	801,087	(222,952)	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	—	1,500,000
FEDERAL FUNDS	2,958,456,033	2,385,181	—	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$311,024,371	—	\$3,467,934,838
Salaries	7,901,434	(51,427)	—	7,850,007
Other Compensation	—	—	—	—
Related Benefits	3,848,581	155,677	—	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	\$104,250	—	\$11,854,265
Travel	242,917	5,464	—	248,381
Operating Services	2,196,527	75,309	—	2,271,836
Supplies	383,468	8,628	—	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	\$89,401	—	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	\$1,108,596	—	\$2,108,596
Other Charges	3,085,149,924	301,396,298	—	3,386,546,222
Debt Service	—	—	—	—
Interagency Transfers	54,720,871	4,080,850	—	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$305,477,148	—	\$3,445,347,943
Acquisitions	1,466,745	4,244,976	—	5,711,721
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$4,244,976	—	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$311,024,371	—	\$3,467,934,838
Classified	—	—	—	—
Unclassified	100	—	—	100
TOTAL AUTHORIZED T.O. POSITIONS	100	—	—	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	210
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	92,791,076	410,959,017	—	503,750,093
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	801,087	(222,952)	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	—	1,500,000
FEDERAL FUNDS	2,958,456,033	2,385,181	—	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$311,024,371	—	\$3,467,934,838
Salaries	7,901,434	(51,427)	—	7,850,007
Other Compensation	—	—	—	—
Related Benefits	3,848,581	155,677	—	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	\$104,250	—	\$11,854,265
Travel	242,917	5,464	—	248,381
Operating Services	2,196,527	75,309	—	2,271,836
Supplies	383,468	8,628	—	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	\$89,401	—	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	\$1,108,596	—	\$2,108,596
Other Charges	3,085,149,924	301,396,298	—	3,386,546,222
Debt Service	—	—	—	—
Interagency Transfers	54,720,871	4,080,850	—	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$305,477,148	—	\$3,445,347,943
Acquisitions	1,466,745	4,244,976	—	5,711,721
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$4,244,976	—	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$311,024,371	—	\$3,467,934,838
Classified	—	—	—	—
Unclassified	100	—	—	100
TOTAL AUTHORIZED T.O. POSITIONS	100	—	—	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	210
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	92,791,076	410,959,017	—	—	503,750,093
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	801,087	(222,952)	—	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	—	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	—	—	1,500,000
FEDERAL FUNDS	2,958,456,033	2,385,181	—	—	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$311,024,371	—	—	\$3,467,934,838
Salaries	7,901,434	(51,427)	—	—	7,850,007
Other Compensation	—	—	—	—	—
Related Benefits	3,848,581	155,677	—	—	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	\$104,250	—	—	\$11,854,265
Travel	242,917	5,464	—	—	248,381
Operating Services	2,196,527	75,309	—	—	2,271,836
Supplies	383,468	8,628	—	—	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	\$89,401	—	—	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	\$1,108,596	—	—	\$2,108,596
Other Charges	3,085,149,924	301,396,298	—	—	3,386,546,222
Debt Service	—	—	—	—	—
Interagency Transfers	54,720,871	4,080,850	—	—	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$305,477,148	—	—	\$3,445,347,943
Acquisitions	1,466,745	4,244,976	—	—	5,711,721
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$4,244,976	—	—	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$311,024,371	—	—	\$3,467,934,838
Classified	—	—	—	—	—
Unclassified	100	—	—	—	100
TOTAL AUTHORIZED T.O. POSITIONS	100	—	—	—	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Disability-Focused Disaster Preparedness	500,000	—	—	—	500,000
Emergency Communication Inoperability	1,346,875	(1,346,875)	—	—	—
Louisiana Rescue Plan Fund	750,000	(750,000)	—	—	—
Louisiana Water Sector Fund	100,000,000	(100,000,000)	—	—	—
State Emergency Response Fund	1,000,000	—	—	—	1,000,000
Total:	\$103,596,875	\$(102,096,875)	—	—	\$1,500,000

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	92,791,076	410,959,017	—	—	503,750,093
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	801,087	(222,952)	—	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	—	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	—	—	1,500,000
FEDERAL FUNDS	2,958,456,033	2,385,181	—	—	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$311,024,371	—	—	\$3,467,934,838
Salaries	7,901,434	(51,427)	—	—	7,850,007
Other Compensation	—	—	—	—	—
Related Benefits	3,848,581	155,677	—	—	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	\$104,250	—	—	\$11,854,265
Travel	242,917	5,464	—	—	248,381
Operating Services	2,196,527	75,309	—	—	2,271,836
Supplies	383,468	8,628	—	—	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	\$89,401	—	—	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	\$1,108,596	—	—	\$2,108,596
Other Charges	3,085,149,924	301,396,298	—	—	3,386,546,222
Debt Service	—	—	—	—	—
Interagency Transfers	54,720,871	4,080,850	—	—	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$305,477,148	—	—	\$3,445,347,943
Acquisitions	1,466,745	4,244,976	—	—	5,711,721
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$4,244,976	—	—	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$311,024,371	—	—	\$3,467,934,838
Classified	—	—	—	—	—
Unclassified	100	—	—	—	100
TOTAL AUTHORIZED T.O. POSITIONS	100	—	—	—	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Disability-Focused Disaster Preparedness	500,000	—	—	—	500,000
Emergency Communication Inoperability	1,346,875	(1,346,875)	—	—	—
Louisiana Rescue Plan Fund	750,000	(750,000)	—	—	—
Louisiana Water Sector Fund	100,000,000	(100,000,000)	—	—	—
State Emergency Response Fund	1,000,000	—	—	—	1,000,000
Total:	\$103,596,875	\$(102,096,875)	—	—	\$1,500,000



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	177,986,446	92,791,076	410,959,017	—	—	503,750,093	410,959,017
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	59,040	801,087	(222,952)	—	—	578,135	(222,952)
FEES & SELF-GENERATED	554,415	1,265,396	—	—	—	1,265,396	—
STATUTORY DEDICATIONS	519,673,406	103,596,875	(102,096,875)	—	—	1,500,000	(102,096,875)
FEDERAL FUNDS	2,435,902,092	2,958,456,033	2,385,181	—	—	2,960,841,214	2,385,181
TOTAL MEANS OF FINANCING	\$3,134,175,399	\$3,156,910,467	\$311,024,371	—	—	\$3,467,934,838	\$311,024,371

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Disability-Focused Disaster Preparedness	—	500,000	—	—	—	500,000	—
Emergency Communication Inoperability	2,632,109	1,346,875	(1,346,875)	—	—	—	(1,346,875)
Louisiana Rescue Plan Fund	500,750,000	750,000	(750,000)	—	—	—	(750,000)
Louisiana Water Sector Fund	4,731,125	100,000,000	(100,000,000)	—	—	—	(100,000,000)
State Emergency Response Fund	11,560,172	1,000,000	—	—	—	1,000,000	—
Total:	\$519,673,406	\$103,596,875	\$(102,096,875)	—	—	\$1,500,000	\$(102,096,875)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,535,200	7,901,434	(51,427)	—	—	7,850,007	(51,427)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,260,282	3,848,581	155,677	—	—	4,004,258	155,677
TOTAL PERSONAL SERVICES	\$6,795,482	\$11,750,015	\$104,250	—	—	\$11,854,265	\$104,250
Travel	5,186	242,917	5,464	—	—	248,381	5,464
Operating Services	—	2,196,527	75,309	—	—	2,271,836	75,309
Supplies	77	383,468	8,628	—	—	392,096	8,628
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$89,401	—	—	\$2,912,313	\$89,401
PROFESSIONAL SERVICES	\$160	\$1,000,000	\$1,108,596	—	—	\$2,108,596	\$1,108,596
Other Charges	3,103,015,644	3,085,149,924	301,396,298	—	—	3,386,546,222	301,396,298
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,358,806	54,720,871	4,080,850	—	—	58,801,721	4,080,850
TOTAL OTHER CHARGES	\$3,127,374,451	\$3,139,870,795	\$305,477,148	—	—	\$3,445,347,943	\$305,477,148
Acquisitions	44	1,466,745	4,244,976	—	—	5,711,721	4,244,976
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$4,244,976	—	—	\$5,711,721	\$4,244,976
TOTAL EXPENDITURES	\$3,134,175,399	\$3,156,910,467	\$311,024,371	—	—	\$3,467,934,838	\$311,024,371
Classified	—	—	—	—	—	—	—
Unclassified	64	100	—	—	—	100	—
TOTAL AUTHORIZED T.O. POSITIONS	64	100	—	—	—	100	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	210	—	—	—	210	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	177,986,446	92,791,076	410,959,017	—	—	503,750,093	410,959,017
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	59,040	801,087	(222,952)	—	—	578,135	(222,952)
FEES & SELF-GENERATED	554,415	1,265,396	—	—	—	1,265,396	—
STATUTORY DEDICATIONS	519,673,406	103,596,875	(102,096,875)	—	—	1,500,000	(102,096,875)
FEDERAL FUNDS	2,435,902,092	2,958,456,033	2,385,181	—	—	2,960,841,214	2,385,181
TOTAL MEANS OF FINANCING	\$3,134,175,399	\$3,156,910,467	\$311,024,371	—	—	\$3,467,934,838	\$311,024,371

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Disability-Focused Disaster Preparedness	—	500,000	—	—	—	500,000	—
Emergency Communication Inoperability	2,632,109	1,346,875	(1,346,875)	—	—	—	(1,346,875)
Louisiana Rescue Plan Fund	500,750,000	750,000	(750,000)	—	—	—	(750,000)
Louisiana Water Sector Fund	4,731,125	100,000,000	(100,000,000)	—	—	—	(100,000,000)
State Emergency Response Fund	11,560,172	1,000,000	—	—	—	1,000,000	—
Total:	\$519,673,406	\$103,596,875	\$(102,096,875)	—	—	\$1,500,000	\$(102,096,875)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,535,200	7,901,434	(51,427)	—	—	7,850,007	(51,427)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,260,282	3,848,581	155,677	—	—	4,004,258	155,677
TOTAL PERSONAL SERVICES	\$6,795,482	\$11,750,015	\$104,250	—	—	\$11,854,265	\$104,250
Travel	5,186	242,917	5,464	—	—	248,381	5,464
Operating Services	—	2,196,527	75,309	—	—	2,271,836	75,309
Supplies	77	383,468	8,628	—	—	392,096	8,628
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$89,401	—	—	\$2,912,313	\$89,401
PROFESSIONAL SERVICES	\$160	\$1,000,000	\$1,108,596	—	—	\$2,108,596	\$1,108,596
Other Charges	3,103,015,644	3,085,149,924	301,396,298	—	—	3,386,546,222	301,396,298
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,358,806	54,720,871	4,080,850	—	—	58,801,721	4,080,850
TOTAL OTHER CHARGES	\$3,127,374,451	\$3,139,870,795	\$305,477,148	—	—	\$3,445,347,943	\$305,477,148
Acquisitions	44	1,466,745	4,244,976	—	—	5,711,721	4,244,976
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$4,244,976	—	—	\$5,711,721	\$4,244,976
TOTAL EXPENDITURES	\$3,134,175,399	\$3,156,910,467	\$311,024,371	—	—	\$3,467,934,838	\$311,024,371
Classified	—	—	—	—	—	—	—
Unclassified	64	100	—	—	—	100	—
TOTAL AUTHORIZED T.O. POSITIONS	64	100	—	—	—	100	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	210	—	—	—	210	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

GENERAL ADDENDA

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

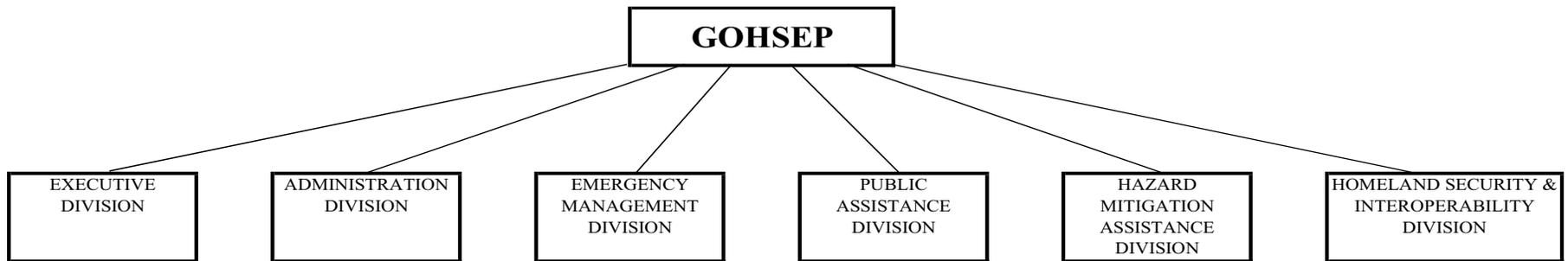
OTHER: List any other attachments to operational plan.

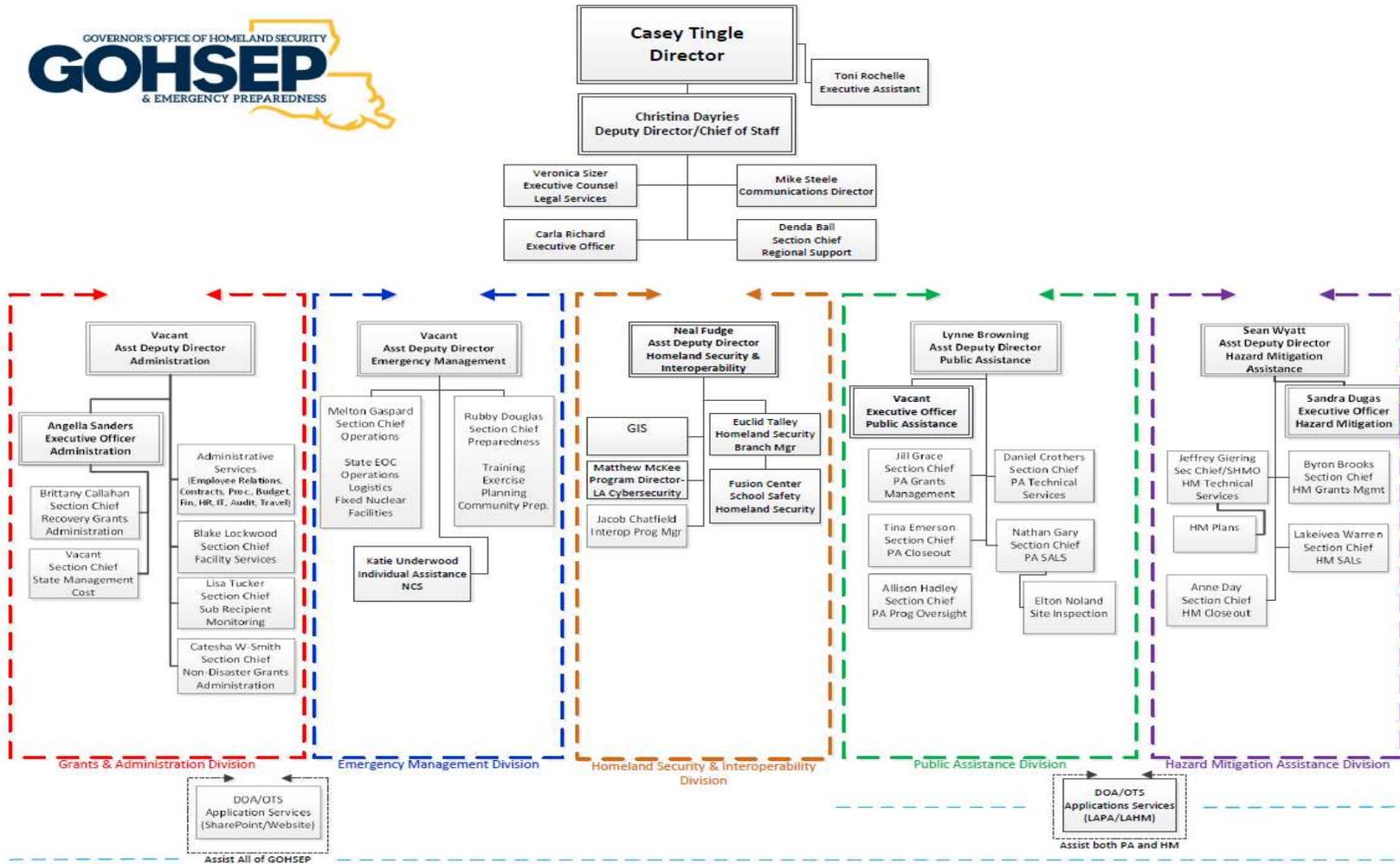
1. N/A

CONTACT PERSON(S):

NAME: Christina Dayries
TITLE: Deputy Director, Chief of Staff
TELEPHONE: 225-358-5599
FAX: 225-925-7501
E-MAIL: Christina.Dayries@LA.GOV

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





FY25 DPS Interagency Agreement

Interagency Agreement between the:

Civil Air Patrol by the Louisiana Wing

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
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.	\$96,000.00
<u>Total</u>	\$96,000.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

 Recipient Agency Fiscal Officer Date  10/23/2023

 Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

LPA (21-806)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
LPA	\$10,712.00
<u>Total</u>	\$10,712.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____	_____	_____	_____
Recipient Agency Fiscal Officer	Date	 Sending Agency Fiscal Officer	10/23/2023 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference

Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$570,408.00
<u>Total</u>	\$570,408.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

 Recipient Agency Fiscal Officer Date  10/23/2023

 Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
* SIEC - LWIN MAINTENANCE	\$12,162,584.00
** To cover costs associated with (2) T.O. LSP LA SAFE positions in support of School Safety.	\$256,310.00
Total	\$12,418,894.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, plus increases in this Budget Request.

**This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/23/2023

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$64,522.00
Total	\$64,522.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____	_____	_____	10/23/2023
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
* IT Support Services	\$5,248,622.00
* Telephone Services / Network Services	\$2,829,336.00
** Safe Schools Software Solutions	\$1,555,000.00
** Cybersecurity	\$33,399,884.00
* RAVE	\$1,604,250.00
<u>Total</u>	\$44,637,092.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

**This amount is based on the existing budgeted amount & CB7 and/or CB-8 Technology requests, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date	 Sending Agency Fiscal Officer	10/23/2023 Date
--	---------------	---	--------------------

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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 2024 - 2025, 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 \$3,226 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara A. A. _____ Date 10/3/2023
Recipient Agency Fiscal Officer
[Signature] _____ Date 10-4-2023
Sending Agency Fiscal Officer

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 2024 - 2025, 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.

Barbara Aguiar 10/3/2023
Recipient Agency Fiscal Officer Date
[Signature] 10-4-2023
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).



This page has been intentionally left blank

