

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$178,020,121	\$70,843,906	\$92,791,076	\$136,690,581	\$73,170,620	(\$19,620,456)	(21.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$59,040	\$801,087	\$801,087	\$801,087	\$578,135	(\$222,952)	(27.83%)
FEES & SELF-GENERATED	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$519,673,406	\$101,500,000	\$103,596,875	\$101,500,000	\$101,500,000	(\$2,096,875)	(2.02%)
FEDERAL FUNDS	\$2,435,902,092	\$2,958,456,033	\$2,958,456,033	\$2,955,990,504	\$2,955,952,328	(\$2,503,705)	(0.08%)
TOTAL MEANS OF FINANCING	\$3,134,209,074	\$3,132,866,422	\$3,156,910,467	\$3,196,247,568	\$3,132,466,479	(\$24,443,988)	(0.77%)
Classified	0	0	0	0	0	0	0%
Unclassified	64	100	100	100	100	0	0%
AUTHORIZED T.O. POSITIONS	64	100	100	100	100	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	291	310	310	310	310	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$178,020,121	\$70,843,906	\$92,791,076	\$136,690,581	\$73,170,620	(\$19,620,456)	(21.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$59,040	\$801,087	\$801,087	\$801,087	\$578,135	(\$222,952)	(27.83%)
FEES & SELF-GENERATED	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$519,673,406	\$101,500,000	\$103,596,875	\$101,500,000	\$101,500,000	(\$2,096,875)	(2.02%)
FEDERAL FUNDS	\$2,435,902,092	\$2,958,456,033	\$2,958,456,033	\$2,955,990,504	\$2,955,952,328	(\$2,503,705)	(0.08%)
TOTAL MEANS OF FINANCING	\$3,134,209,074	\$3,132,866,422	\$3,156,910,467	\$3,196,247,568	\$3,132,466,479	(\$24,443,988)	(0.77%)
Classified	0	0	0	0	0	0	0%
Unclassified	64	100	100	100	100	0	0%
AUTHORIZED T.O. POSITIONS	64	100	100	100	100	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	291	310	310	310	310	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1111 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$178,020,121	\$70,843,906	\$92,791,076	\$136,690,581	\$73,170,620	(\$19,620,456)	(21.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$59,040	\$801,087	\$801,087	\$801,087	\$578,135	(\$222,952)	(27.83%)
FEES & SELF-GENERATED	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$519,673,406	\$101,500,000	\$103,596,875	\$101,500,000	\$101,500,000	(\$2,096,875)	(2.02%)
FEDERAL FUNDS	\$2,435,902,092	\$2,958,456,033	\$2,958,456,033	\$2,955,990,504	\$2,955,952,328	(\$2,503,705)	(0.08%)
TOTAL MEANS OF FINANCING	\$3,134,209,074	\$3,132,866,422	\$3,156,910,467	\$3,196,247,568	\$3,132,466,479	(\$24,443,988)	(0.77%)
Classified	0	0	0	0	0	0	0%
Unclassified	64	100	100	100	100	0	0%
AUTHORIZED T.O. POSITIONS	64	100	100	100	100	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	291	310	310	310	310	0	0%

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$92,791,076	\$801,087	\$1,265,396	\$103,596,875	\$2,958,456,033	\$3,156,910,467	100	Existing Operating Budget
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Statewide Adjustments
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Other Adjustments
\$73,170,620	\$578,135	\$1,265,396	\$101,500,000	\$2,955,952,328	\$3,132,466,479	100	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,219)	\$0	\$0	\$0	(\$26,925)	(\$106,144)	0	Attrition Adjustment
\$18,551	\$0	\$0	\$0	\$55,361	\$73,912	0	Group Insurance Rate Adjustment for Active Employees
\$3,102	\$0	\$0	\$0	\$1,054	\$4,156	0	Group Insurance Rate Adjustment for Retirees
\$89,664	\$0	\$0	\$0	\$0	\$89,664	0	Legislative Auditor Fees
\$208,980	\$0	\$0	\$0	\$477,330	\$686,310	0	Market Rate Unclassified
(\$1,466,745)	\$0	\$0	\$0	\$0	(\$1,466,745)	0	Non-Recurring Acquisitions & Major Repairs
(\$21,947,170)	\$0	\$0	(\$2,096,875)	\$0	(\$24,044,045)	0	Non-recurring Carryforwards
\$39,901	\$0	\$0	\$0	\$33,685	\$73,586	0	Office of State Procurement
\$1,121,356	\$0	\$0	\$0	(\$1,422,729)	(\$301,373)	0	Office of Technology Services (OTS)
\$199,334	\$0	\$0	\$0	(\$296,594)	(\$97,260)	0	Related Benefits Base Adjustment
(\$354,597)	\$0	\$0	\$0	(\$843,196)	(\$1,197,793)	0	Retirement Rate Adjustment
\$151,553	\$0	\$0	\$0	(\$99,093)	\$52,460	0	Risk Management
\$582,732	\$0	\$0	\$0	(\$377,836)	\$204,896	0	Salary Base Adjustment
\$4,089	\$0	\$0	\$0	(\$4,762)	(\$673)	0	UPS Fees
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,900,695	\$0	\$0	\$0	\$0	\$3,900,695	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$3,822,393.
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program for the State's cost share to the Federal State and Local Cybersecurity Grant Program and to the Office of Technology Service (OTS).
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align budget to expenditures.
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$92,791,076	\$801,087	\$1,265,396	\$103,596,875	\$2,958,456,033	\$3,156,910,467	100	Existing Operating Budget as of 12/01/2023
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Statewide Adjustments
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Other Adjustments
\$73,170,620	\$578,135	\$1,265,396	\$101,500,000	\$2,955,952,328	\$3,132,466,479	100	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,219)	\$0	\$0	\$0	(\$26,925)	(\$106,144)	0	Attrition Adjustment
\$18,551	\$0	\$0	\$0	\$55,361	\$73,912	0	Group Insurance Rate Adjustment for Active Employees
\$3,102	\$0	\$0	\$0	\$1,054	\$4,156	0	Group Insurance Rate Adjustment for Retirees
\$89,664	\$0	\$0	\$0	\$0	\$89,664	0	Legislative Auditor Fees
\$208,980	\$0	\$0	\$0	\$477,330	\$686,310	0	Market Rate Unclassified
(\$1,466,745)	\$0	\$0	\$0	\$0	(\$1,466,745)	0	Non-Recurring Acquisitions & Major Repairs
(\$21,947,170)	\$0	\$0	(\$2,096,875)	\$0	(\$24,044,045)	0	Non-recurring Carryforwards
\$39,901	\$0	\$0	\$0	\$33,685	\$73,586	0	Office of State Procurement
\$1,121,356	\$0	\$0	\$0	(\$1,422,729)	(\$301,373)	0	Office of Technology Services (OTS)
\$199,334	\$0	\$0	\$0	(\$296,594)	(\$97,260)	0	Related Benefits Base Adjustment
(\$354,597)	\$0	\$0	\$0	(\$843,196)	(\$1,197,793)	0	Retirement Rate Adjustment
\$151,553	\$0	\$0	\$0	(\$99,093)	\$52,460	0	Risk Management
\$582,732	\$0	\$0	\$0	(\$377,836)	\$204,896	0	Salary Base Adjustment
\$4,089	\$0	\$0	\$0	(\$4,762)	(\$673)	0	UPS Fees
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,900,695	\$0	\$0	\$0	\$0	\$3,900,695	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$3,822,393.
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program for the State's cost share to the Federal State and Local Cybersecurity Grant Program and to the Office of Technology Service (OTS).
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align budget to expenditures.
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1111 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$92,791,076	\$801,087	\$1,265,396	\$103,596,875	\$2,958,456,033	\$3,156,910,467	100	Existing Operating Budget as of 12/01/2023
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Statewide Adjustments
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Other Adjustments
\$73,170,620	\$578,135	\$1,265,396	\$101,500,000	\$2,955,952,328	\$3,132,466,479	100	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,219)	\$0	\$0	\$0	(\$26,925)	(\$106,144)	0	Attrition Adjustment
\$18,551	\$0	\$0	\$0	\$55,361	\$73,912	0	Group Insurance Rate Adjustment for Active Employees
\$3,102	\$0	\$0	\$0	\$1,054	\$4,156	0	Group Insurance Rate Adjustment for Retirees
\$89,664	\$0	\$0	\$0	\$0	\$89,664	0	Legislative Auditor Fees
\$208,980	\$0	\$0	\$0	\$477,330	\$686,310	0	Market Rate Unclassified
(\$1,466,745)	\$0	\$0	\$0	\$0	(\$1,466,745)	0	Non-Recurring Acquisitions & Major Repairs
(\$21,947,170)	\$0	\$0	(\$2,096,875)	\$0	(\$24,044,045)	0	Non-recurring Carryforwards
\$39,901	\$0	\$0	\$0	\$33,685	\$73,586	0	Office of State Procurement
\$1,121,356	\$0	\$0	\$0	(\$1,422,729)	(\$301,373)	0	Office of Technology Services (OTS)
\$199,334	\$0	\$0	\$0	(\$296,594)	(\$97,260)	0	Related Benefits Base Adjustment
(\$354,597)	\$0	\$0	\$0	(\$843,196)	(\$1,197,793)	0	Retirement Rate Adjustment
\$151,553	\$0	\$0	\$0	(\$99,093)	\$52,460	0	Risk Management
\$582,732	\$0	\$0	\$0	(\$377,836)	\$204,896	0	Salary Base Adjustment
\$4,089	\$0	\$0	\$0	(\$4,762)	(\$673)	0	UPS Fees
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,900,695	\$0	\$0	\$0	\$0	\$3,900,695	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$3,822,393.
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program for the State's cost share to the Federal State and Local Cybersecurity Grant Program and to the Office of Technology Service (OTS).
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align budget to expenditures.
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,535,200	\$6,929,668	\$7,901,434	\$8,155,360	\$8,081,956	\$180,522
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,260,282	\$3,291,638	\$3,848,581	\$3,445,175	\$3,412,435	(\$436,146)
TOTAL PERSONAL SERVICES	\$6,795,482	\$10,221,306	\$11,750,015	\$11,600,535	\$11,494,391	(\$255,624)
Travel	\$5,186	\$242,917	\$242,917	\$248,771	\$242,917	\$0
Operating Services	\$0	\$2,196,527	\$2,196,527	\$2,249,463	\$2,196,527	\$0
Supplies	\$77	\$383,468	\$383,468	\$392,709	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$2,822,912	\$2,890,943	\$2,822,912	\$0
PROFESSIONAL SERVICES	\$160	\$2,604,250	\$1,000,000	\$1,024,100	\$1,350,000	\$350,000
Other Charges	\$3,103,049,319	\$3,062,634,588	\$3,085,149,924	\$3,128,190,137	\$3,064,403,973	(\$20,745,951)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,358,806	\$53,116,621	\$54,720,871	\$52,541,853	\$52,395,203	(\$2,325,668)
TOTAL OTHER CHARGES	\$3,127,408,126	\$3,115,751,209	\$3,139,870,795	\$3,180,731,990	\$3,116,799,176	(\$23,071,619)
Acquisitions	\$44	\$1,466,745	\$1,466,745	\$0	\$0	(\$1,466,745)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$1,466,745	\$0	\$0	(\$1,466,745)
TOTAL EXPENDITURES	\$3,134,209,074	\$3,132,866,422	\$3,156,910,467	\$3,196,247,568	\$3,132,466,479	(\$24,443,988)
Classified	0	0	0	0	0	0
Unclassified	64	100	100	100	100	0
AUTHORIZED T.O. POSITIONS	64	100	100	100	100	0
AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	291	310	310	310	310	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,535,200	\$6,929,668	\$7,901,434	\$8,155,360	\$8,081,956	\$180,522
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,260,282	\$3,291,638	\$3,848,581	\$3,445,175	\$3,412,435	(\$436,146)
TOTAL PERSONAL SERVICES	\$6,795,482	\$10,221,306	\$11,750,015	\$11,600,535	\$11,494,391	(\$255,624)
Travel	\$5,186	\$242,917	\$242,917	\$248,771	\$242,917	\$0
Operating Services	\$0	\$2,196,527	\$2,196,527	\$2,249,463	\$2,196,527	\$0
Supplies	\$77	\$383,468	\$383,468	\$392,709	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$2,822,912	\$2,890,943	\$2,822,912	\$0
PROFESSIONAL SERVICES	\$160	\$2,604,250	\$1,000,000	\$1,024,100	\$1,350,000	\$350,000
Other Charges	\$3,103,049,319	\$3,062,634,588	\$3,085,149,924	\$3,128,190,137	\$3,064,403,973	(\$20,745,951)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,358,806	\$53,116,621	\$54,720,871	\$52,541,853	\$52,395,203	(\$2,325,668)
TOTAL OTHER CHARGES	\$3,127,408,126	\$3,115,751,209	\$3,139,870,795	\$3,180,731,990	\$3,116,799,176	(\$23,071,619)
Acquisitions	\$44	\$1,466,745	\$1,466,745	\$0	\$0	(\$1,466,745)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$1,466,745	\$0	\$0	(\$1,466,745)
TOTAL EXPENDITURES	\$3,134,209,074	\$3,132,866,422	\$3,156,910,467	\$3,196,247,568	\$3,132,466,479	(\$24,443,988)
Classified	0	0	0	0	0	0
Unclassified	64	100	100	100	100	0
AUTHORIZED T.O. POSITIONS	64	100	100	100	100	0
AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	291	310	310	310	310	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1111 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,535,200	\$6,929,668	\$7,901,434	\$8,155,360	\$8,081,956	\$180,522
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,260,282	\$3,291,638	\$3,848,581	\$3,445,175	\$3,412,435	(\$436,146)
TOTAL PERSONAL SERVICES	\$6,795,482	\$10,221,306	\$11,750,015	\$11,600,535	\$11,494,391	(\$255,624)
Travel	\$5,186	\$242,917	\$242,917	\$248,771	\$242,917	\$0
Operating Services	\$0	\$2,196,527	\$2,196,527	\$2,249,463	\$2,196,527	\$0
Supplies	\$77	\$383,468	\$383,468	\$392,709	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$2,822,912	\$2,890,943	\$2,822,912	\$0
PROFESSIONAL SERVICES	\$160	\$2,604,250	\$1,000,000	\$1,024,100	\$1,350,000	\$350,000
Other Charges	\$3,103,049,319	\$3,062,634,588	\$3,085,149,924	\$3,128,190,137	\$3,064,403,973	(\$20,745,951)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,358,806	\$53,116,621	\$54,720,871	\$52,541,853	\$52,395,203	(\$2,325,668)
TOTAL OTHER CHARGES	\$3,127,408,126	\$3,115,751,209	\$3,139,870,795	\$3,180,731,990	\$3,116,799,176	(\$23,071,619)
Acquisitions	\$44	\$1,466,745	\$1,466,745	\$0	\$0	(\$1,466,745)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$1,466,745	\$0	\$0	(\$1,466,745)
TOTAL EXPENDITURES	\$3,134,209,074	\$3,132,866,422	\$3,156,910,467	\$3,196,247,568	\$3,132,466,479	(\$24,443,988)
Classified	0	0	0	0	0	0
Unclassified	64	100	100	100	100	0
AUTHORIZED T.O. POSITIONS	64	100	100	100	100	0
AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	291	310	310	310	310	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Total:	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
State Emergency Response Fund	\$11,560,172	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$500,750,000	\$0	\$750,000	\$0	\$0	(\$750,000)
Louisiana Water Sector Fund	\$4,731,125	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Emergency Communication Inoperability	\$2,632,109	\$0	\$1,346,875	\$0	\$0	(\$1,346,875)
Disability-Focused Disaster Preparedness	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$519,673,406	\$101,500,000	\$103,596,875	\$101,500,000	\$101,500,000	(\$2,096,875)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Total:	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
State Emergency Response Fund	\$11,560,172	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$500,750,000	\$0	\$750,000	\$0	\$0	(\$750,000)
Louisiana Water Sector Fund	\$4,731,125	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Emergency Communication Inoperability	\$2,632,109	\$0	\$1,346,875	\$0	\$0	(\$1,346,875)
Disability-Focused Disaster Preparedness	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$519,673,406	\$101,500,000	\$103,596,875	\$101,500,000	\$101,500,000	(\$2,096,875)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1111 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Total:	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
State Emergency Response Fund	\$11,560,172	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$500,750,000	\$0	\$750,000	\$0	\$0	(\$750,000)
Louisiana Water Sector Fund	\$4,731,125	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Emergency Communication Inoperability	\$2,632,109	\$0	\$1,346,875	\$0	\$0	(\$1,346,875)
Disability-Focused Disaster Preparedness	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$519,673,406	\$101,500,000	\$103,596,875	\$101,500,000	\$101,500,000	(\$2,096,875)