

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$130,476,182	\$16,066,431	\$155,398,101	\$127,806,159	\$70,843,906	(\$84,554,195)	(54.41%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$378,093	\$801,087	\$801,087	\$801,087	\$801,087	\$0	0%
FEES & SELF-GENERATED	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$613,740,245	\$961,560,172	\$969,927,686	\$111,722,932	\$101,000,000	(\$868,927,686)	(89.59%)
FEDERAL FUNDS	\$2,701,861,544	\$1,250,006,315	\$2,963,307,894	\$2,958,244,996	\$2,958,456,033	(\$4,851,861)	(0.16%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>	<b>(23.43%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	62	64	64	87	100	36	56.25%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>87</b>	<b>100</b>	<b>36</b>	<b>56.25%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>227</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>(17)</b>	<b>(7.49%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>289</b>	<b>291</b>	<b>291</b>	<b>297</b>	<b>310</b>	<b>19</b>	<b>7%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**111 - Office of Homeland Security & Emergency Preparedness**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$130,476,182	\$16,066,431	\$155,398,101	\$127,806,159	\$70,843,906	(\$84,554,195)	(54.41%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$378,093	\$801,087	\$801,087	\$801,087	\$801,087	\$0	0%
FEES & SELF-GENERATED	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$613,740,245	\$961,560,172	\$969,927,686	\$111,722,932	\$101,000,000	(\$868,927,686)	(89.59%)
FEDERAL FUNDS	\$2,701,861,544	\$1,250,006,315	\$2,963,307,894	\$2,958,244,996	\$2,958,456,033	(\$4,851,861)	(0.16%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>	<b>(23.43%)</b>
Classified	0	0	0	0	0	0	0%
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<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>227</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>(17)</b>	<b>(7.49%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>289</b>	<b>291</b>	<b>291</b>	<b>297</b>	<b>310</b>	<b>19</b>	<b>7%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**111 - Office of Homeland Security & Emergency Preparedness**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,398,101	\$801,087	\$1,265,396	\$969,927,686	\$2,963,307,894	\$4,090,700,164	64	Existing Operating Budget as of 12/01/2022
(\$134,814,332)	\$0	\$0	(\$12,060,172)	(\$3,847,973)	(\$150,722,477)	0	Statewide Adjustments
\$2,099,887	\$0	\$0	(\$856,867,514)	(\$368,688)	(\$855,136,315)	17	Other Adjustments
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	New and Expanded
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of Finance Substitution
<b>\$70,843,906</b>	<b>\$801,087</b>	<b>\$1,265,396</b>	<b>\$101,000,000</b>	<b>\$2,958,456,033</b>	<b>\$3,132,366,422</b>	<b>100</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,809	\$0	\$0	\$0	\$59,102	\$60,911	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,675	\$5,675	0	Group Insurance Rate Adjustment for Retirees
\$131,679	\$0	\$0	\$0	\$0	\$131,679	0	Legislative Auditor Fees
\$42,454	\$0	\$0	\$0	\$715,256	\$757,710	0	Market Rate Unclassified
(\$16,026)	\$0	\$0	\$0	(\$920,550)	(\$936,576)	0	Non-recurring 27th Pay Period
(\$77,546)	\$0	\$0	\$0	\$0	(\$77,546)	0	Non-Recurring Acquisitions & Major Repairs
(\$139,331,670)	\$0	\$0	(\$1,500,000)	\$0	(\$140,831,670)	0	Non-recurring Carryforwards
\$377	\$0	\$0	\$0	\$18,494	\$18,871	0	Office of State Procurement
\$138,858	\$0	\$0	(\$10,560,172)	\$327,107	(\$10,094,207)	0	Office of Technology Services (OTS)
\$1,439,103	\$0	\$0	\$0	(\$1,570,174)	(\$131,071)	0	Related Benefits Base Adjustment
\$8,763	\$0	\$0	\$0	\$138,281	\$147,044	0	Retirement Rate Adjustment
\$1,922	\$0	\$0	\$0	\$2,655	\$4,577	0	Risk Management
\$2,845,936	\$0	\$0	\$0	(\$2,624,245)	\$221,691	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$426	\$435	0	UPS Fees
<b>(\$134,814,332)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,060,172)</b>	<b>(\$3,847,973)</b>	<b>(\$150,722,477)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds to provide for operating expenditures FEMA has deemed ineligible under Federal grants.
<b>\$635,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$635,200)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**111 - Office of Homeland Security & Emergency Preparedness**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$368,688	\$0	\$0	\$0	(\$368,688)	\$0	17	Conversion of 17 Other Charges positions to T.O. positions due to the permanency of the functions of these positions in the agency's operation. The means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds provides for the cost allocations of positions not eligible for Federal grant funding.
\$286,041	\$0	\$0	\$0	\$0	\$286,041	0	Increase for office space in Baton Rouge for the State Emergency Operations Center (EOC), which carries out critical emergency services and disaster relief activities for the State during emergency and disaster activation activities.
\$0	\$0	\$0	(\$6,867,514)	\$0	(\$6,867,514)	0	Non-recurs Statutory Dedications out of the Emergency Communications Interoperability Fund to fund the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade.
\$0	\$0	\$0	(\$500,000,000)	\$0	(\$500,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund.
\$1,445,158	\$0	\$0	\$0	\$0	\$1,445,158	0	Provides for increase in costs and maintenance to the Louisiana Wireless information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1,213,245.
\$0	\$0	\$0	(\$350,000,000)	\$0	(\$350,000,000)	0	Reduces Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by storm water. The total amount recommended for the Water Sector Fund in FY 2023-2024 is \$100 million.
<b>\$2,099,887</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$856,867,514)</b>	<b>(\$368,688)</b>	<b>(\$855,136,315)</b>	<b>17</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**111 - Office of Homeland Security & Emergency Preparedness**

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,782,714	\$0	\$0	\$0	\$0	\$37,782,714	6	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; and \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program.
\$8,969,075	\$0	\$0	\$0	\$0	\$8,969,075	11	Provides funding for the Louisiana School Safety Center/ Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.
\$773,261	\$0	\$0	\$0	\$0	\$773,261	2	Provides funding for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.
<b>\$47,525,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,525,050</b>	<b>19</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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\$155,398,101	\$801,087	\$1,265,396	\$969,927,686	\$2,963,307,894	\$4,090,700,164	64	Existing Operating Budget
(\$134,814,332)	\$0	\$0	(\$12,060,172)	(\$3,847,973)	(\$150,722,477)	0	Statewide Adjustments
\$2,099,887	\$0	\$0	(\$856,867,514)	(\$368,688)	(\$855,136,315)	17	Other Adjustments
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	New and Expanded
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of Finance Substitution
<b>\$70,843,906</b>	<b>\$801,087</b>	<b>\$1,265,396</b>	<b>\$101,000,000</b>	<b>\$2,958,456,033</b>	<b>\$3,132,366,422</b>	<b>100</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,809	\$0	\$0	\$0	\$59,102	\$60,911	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,675	\$5,675	0	Group Insurance Rate Adjustment for Retirees
\$131,679	\$0	\$0	\$0	\$0	\$131,679	0	Legislative Auditor Fees
\$42,454	\$0	\$0	\$0	\$715,256	\$757,710	0	Market Rate Unclassified
(\$16,026)	\$0	\$0	\$0	(\$920,550)	(\$936,576)	0	Non-recurring 27th Pay Period
(\$77,546)	\$0	\$0	\$0	\$0	(\$77,546)	0	Non-Recurring Acquisitions & Major Repairs
(\$139,331,670)	\$0	\$0	(\$1,500,000)	\$0	(\$140,831,670)	0	Non-recurring Carryforwards
\$377	\$0	\$0	\$0	\$18,494	\$18,871	0	Office of State Procurement
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\$1,439,103	\$0	\$0	\$0	(\$1,570,174)	(\$131,071)	0	Related Benefits Base Adjustment
\$8,763	\$0	\$0	\$0	\$138,281	\$147,044	0	Retirement Rate Adjustment
\$1,922	\$0	\$0	\$0	\$2,655	\$4,577	0	Risk Management
\$2,845,936	\$0	\$0	\$0	(\$2,624,245)	\$221,691	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$426	\$435	0	UPS Fees
<b>(\$134,814,332)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,060,172)</b>	<b>(\$3,847,973)</b>	<b>(\$150,722,477)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
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**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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<b>\$635,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$635,200)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$368,688	\$0	\$0	\$0	(\$368,688)	\$0	17	Conversion of 17 Other Charges positions to T.O. positions due to the permanency of the functions of these positions in the agency's operation. The means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds provides for the cost allocations of positions not eligible for Federal grant funding.
\$286,041	\$0	\$0	\$0	\$0	\$286,041	0	Increase for office space in Baton Rouge for the State Emergency Operations Center (EOC), which carries out critical emergency services and disaster relief activities for the State during emergency and disaster activation activities.
\$0	\$0	\$0	(\$6,867,514)	\$0	(\$6,867,514)	0	Non-recurs Statutory Dedications out of the Emergency Communications Interoperability Fund to fund the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade.
\$0	\$0	\$0	(\$500,000,000)	\$0	(\$500,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund.
\$1,445,158	\$0	\$0	\$0	\$0	\$1,445,158	0	Provides for increase in costs and maintenance to the Louisiana Wireless information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1,213,245.
\$0	\$0	\$0	(\$350,000,000)	\$0	(\$350,000,000)	0	Reduces Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by storm water. The total amount recommended for the Water Sector Fund in FY 2023-2024 is \$100 million.
<b>\$2,099,887</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$856,867,514)</b>	<b>(\$368,688)</b>	<b>(\$855,136,315)</b>	<b>17</b>	<b>Total</b>

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**Adjustments Report**  
**Executive Budget**

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,782,714	\$0	\$0	\$0	\$0	\$37,782,714	6	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; and \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program.
\$8,969,075	\$0	\$0	\$0	\$0	\$8,969,075	11	Provides funding for the Louisiana School Safety Center/ Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.
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<b>\$47,525,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,525,050</b>	<b>19</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1111 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,398,101	\$801,087	\$1,265,396	\$969,927,686	\$2,963,307,894	\$4,090,700,164	64	Existing Operating Budget as of 12/01/2022
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\$2,099,887	\$0	\$0	(\$856,867,514)	(\$368,688)	(\$855,136,315)	17	Other Adjustments
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	New and Expanded
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of Finance Substitution
<b>\$70,843,906</b>	<b>\$801,087</b>	<b>\$1,265,396</b>	<b>\$101,000,000</b>	<b>\$2,958,456,033</b>	<b>\$3,132,366,422</b>	<b>100</b>	<b>Total</b>

**Statewide Adjustments**

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\$0	\$0	\$0	\$0	\$5,675	\$5,675	0	Group Insurance Rate Adjustment for Retirees
\$131,679	\$0	\$0	\$0	\$0	\$131,679	0	Legislative Auditor Fees
\$42,454	\$0	\$0	\$0	\$715,256	\$757,710	0	Market Rate Unclassified
(\$16,026)	\$0	\$0	\$0	(\$920,550)	(\$936,576)	0	Non-recurring 27th Pay Period
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\$8,763	\$0	\$0	\$0	\$138,281	\$147,044	0	Retirement Rate Adjustment
\$1,922	\$0	\$0	\$0	\$2,655	\$4,577	0	Risk Management
\$2,845,936	\$0	\$0	\$0	(\$2,624,245)	\$221,691	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$426	\$435	0	UPS Fees
<b>(\$134,814,332)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,060,172)</b>	<b>(\$3,847,973)</b>	<b>(\$150,722,477)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

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**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**1111 - Administrative**

**Other Adjustments**

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\$0	\$0	\$0	(\$6,867,514)	\$0	(\$6,867,514)	0	Non-recurs Statutory Dedications out of the Emergency Communications Interoperability Fund to fund the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade.
\$0	\$0	\$0	(\$500,000,000)	\$0	(\$500,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund.
\$1,445,158	\$0	\$0	\$0	\$0	\$1,445,158	0	Provides for increase in costs and maintenance to the Louisiana Wireless information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1,213,245.
\$0	\$0	\$0	(\$350,000,000)	\$0	(\$350,000,000)	0	Reduces Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by storm water. The total amount recommended for the Water Sector Fund in FY 2023-2024 is \$100 million.
<b>\$2,099,887</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$856,867,514)</b>	<b>(\$368,688)</b>	<b>(\$855,136,315)</b>	<b>17</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1111 - Administrative**

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,782,714	\$0	\$0	\$0	\$0	\$37,782,714	6	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; and \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program.
\$8,969,075	\$0	\$0	\$0	\$0	\$8,969,075	11	Provides funding for the Louisiana School Safety Center/ Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.
\$773,261	\$0	\$0	\$0	\$0	\$773,261	2	Provides funding for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.
<b>\$47,525,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,525,050</b>	<b>19</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1111 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$130,476,182	\$16,066,431	\$155,398,101	\$127,806,159	\$70,843,906	(\$84,554,195)	(54.41%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$378,093	\$801,087	\$801,087	\$801,087	\$801,087	\$0	0%
FEES & SELF-GENERATED	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$613,740,245	\$961,560,172	\$969,927,686	\$111,722,932	\$101,000,000	(\$868,927,686)	(89.59%)
FEDERAL FUNDS	\$2,701,861,544	\$1,250,006,315	\$2,963,307,894	\$2,958,244,996	\$2,958,456,033	(\$4,851,861)	(0.16%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>	<b>(23.43%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	62	64	64	87	100	36	56.25%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>87</b>	<b>100</b>	<b>36</b>	<b>56.25%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>227</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>(17)</b>	<b>(7.49%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>289</b>	<b>291</b>	<b>291</b>	<b>297</b>	<b>310</b>	<b>19</b>	<b>7%</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,387,325	\$5,381,347	\$5,381,347	\$5,423,493	\$6,920,668	\$1,539,321
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,009,145	\$2,467,440	\$2,467,440	\$2,545,730	\$3,285,638	\$818,198
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,396,470</b>	<b>\$7,848,787</b>	<b>\$7,848,787</b>	<b>\$7,969,223</b>	<b>\$10,206,306</b>	<b>\$2,357,519</b>
Travel	\$2,872	\$5,417	\$7,917	\$8,046	\$242,917	\$235,000
Operating Services	\$5	\$1,380	\$1,169,774	\$1,455,848	\$2,196,527	\$1,026,753
Supplies	\$145,017	\$202,255	\$373,468	\$378,261	\$383,468	\$10,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,893</b>	<b>\$209,052</b>	<b>\$1,551,159</b>	<b>\$1,842,155</b>	<b>\$2,822,912</b>	<b>\$1,271,753</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,867,514</b>	<b>\$162,760</b>	<b>\$2,604,250</b>	<b>(\$4,263,264)</b>
Other Charges	\$3,440,638,663	\$2,192,146,307	\$4,045,628,204	\$3,055,448,845	\$3,062,149,588	(\$983,478,616)
Debt Service	\$0	\$0	\$0	\$104,737,276	\$0	\$0
Interagency Transfers	\$359,733	\$29,417,709	\$27,513,709	\$28,467,066	\$53,116,621	\$25,602,912
<b>TOTAL OTHER CHARGES</b>	<b>\$3,440,998,396</b>	<b>\$2,221,564,016</b>	<b>\$4,073,141,913</b>	<b>\$3,188,653,187</b>	<b>\$3,115,266,209</b>	<b>(\$957,875,704)</b>
Acquisitions	\$0	\$77,546	\$1,290,791	\$1,213,245	\$1,466,745	\$175,954
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$77,546</b>	<b>\$1,290,791</b>	<b>\$1,213,245</b>	<b>\$1,466,745</b>	<b>\$175,954</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>
Classified	0	0	0	0	0	0
Unclassified	62	64	64	87	100	36
<b>AUTHORIZED T.O. POSITIONS</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>87</b>	<b>100</b>	<b>36</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>227</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>(17)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>289</b>	<b>291</b>	<b>291</b>	<b>297</b>	<b>310</b>	<b>19</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**111 - Office of Homeland Security & Emergency Preparedness**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,387,325	\$5,381,347	\$5,381,347	\$5,423,493	\$6,920,668	\$1,539,321
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,009,145	\$2,467,440	\$2,467,440	\$2,545,730	\$3,285,638	\$818,198
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,396,470</b>	<b>\$7,848,787</b>	<b>\$7,848,787</b>	<b>\$7,969,223</b>	<b>\$10,206,306</b>	<b>\$2,357,519</b>
Travel	\$2,872	\$5,417	\$7,917	\$8,046	\$242,917	\$235,000
Operating Services	\$5	\$1,380	\$1,169,774	\$1,455,848	\$2,196,527	\$1,026,753
Supplies	\$145,017	\$202,255	\$373,468	\$378,261	\$383,468	\$10,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,893</b>	<b>\$209,052</b>	<b>\$1,551,159</b>	<b>\$1,842,155</b>	<b>\$2,822,912</b>	<b>\$1,271,753</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,867,514</b>	<b>\$162,760</b>	<b>\$2,604,250</b>	<b>(\$4,263,264)</b>
Other Charges	\$3,440,638,663	\$2,192,146,307	\$4,045,628,204	\$3,055,448,845	\$3,062,149,588	(\$983,478,616)
Debt Service	\$0	\$0	\$0	\$104,737,276	\$0	\$0
Interagency Transfers	\$359,733	\$29,417,709	\$27,513,709	\$28,467,066	\$53,116,621	\$25,602,912
<b>TOTAL OTHER CHARGES</b>	<b>\$3,440,998,396</b>	<b>\$2,221,564,016</b>	<b>\$4,073,141,913</b>	<b>\$3,188,653,187</b>	<b>\$3,115,266,209</b>	<b>(\$957,875,704)</b>
Acquisitions	\$0	\$77,546	\$1,290,791	\$1,213,245	\$1,466,745	\$175,954
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$77,546</b>	<b>\$1,290,791</b>	<b>\$1,213,245</b>	<b>\$1,466,745</b>	<b>\$175,954</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>
Classified	0	0	0	0	0	0
Unclassified	62	64	64	87	100	36
<b>AUTHORIZED T.O. POSITIONS</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>87</b>	<b>100</b>	<b>36</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>227</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>(17)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>289</b>	<b>291</b>	<b>291</b>	<b>297</b>	<b>310</b>	<b>19</b>

Line Item Expenditure Summary - Program  
Executive Budget

1111 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,387,325	\$5,381,347	\$5,381,347	\$5,423,493	\$6,920,668	\$1,539,321
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,009,145	\$2,467,440	\$2,467,440	\$2,545,730	\$3,285,638	\$818,198
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,396,470</b>	<b>\$7,848,787</b>	<b>\$7,848,787</b>	<b>\$7,969,223</b>	<b>\$10,206,306</b>	<b>\$2,357,519</b>
Travel	\$2,872	\$5,417	\$7,917	\$8,046	\$242,917	\$235,000
Operating Services	\$5	\$1,380	\$1,169,774	\$1,455,848	\$2,196,527	\$1,026,753
Supplies	\$145,017	\$202,255	\$373,468	\$378,261	\$383,468	\$10,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,893</b>	<b>\$209,052</b>	<b>\$1,551,159</b>	<b>\$1,842,155</b>	<b>\$2,822,912</b>	<b>\$1,271,753</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,867,514</b>	<b>\$162,760</b>	<b>\$2,604,250</b>	<b>(\$4,263,264)</b>
Other Charges	\$3,440,638,663	\$2,192,146,307	\$4,045,628,204	\$3,055,448,845	\$3,062,149,588	(\$983,478,616)
Debt Service	\$0	\$0	\$0	\$104,737,276	\$0	\$0
Interagency Transfers	\$359,733	\$29,417,709	\$27,513,709	\$28,467,066	\$53,116,621	\$25,602,912
<b>TOTAL OTHER CHARGES</b>	<b>\$3,440,998,396</b>	<b>\$2,221,564,016</b>	<b>\$4,073,141,913</b>	<b>\$3,188,653,187</b>	<b>\$3,115,266,209</b>	<b>(\$957,875,704)</b>
Acquisitions	\$0	\$77,546	\$1,290,791	\$1,213,245	\$1,466,745	\$175,954
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$77,546</b>	<b>\$1,290,791</b>	<b>\$1,213,245</b>	<b>\$1,466,745</b>	<b>\$175,954</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,447,542,759</b>	<b>\$2,229,699,401</b>	<b>\$4,090,700,164</b>	<b>\$3,199,840,570</b>	<b>\$3,132,366,422</b>	<b>(\$958,333,742)</b>
Classified	0	0	0	0	0	0
Unclassified	62	64	64	87	100	36
<b>AUTHORIZED T.O. POSITIONS</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>87</b>	<b>100</b>	<b>36</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>227</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>(17)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>289</b>	<b>291</b>	<b>291</b>	<b>297</b>	<b>310</b>	<b>19</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
<b>Total:</b>	<b>\$1,086,695</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$0</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
State Emergency Response Fund	\$16,286,268	\$11,560,172	\$11,560,172	\$11,560,172	\$1,000,000	(\$10,560,172)
Louisiana Rescue Plan Fund	\$490,000,000	\$500,000,000	\$501,500,000	\$0	\$0	(\$501,500,000)
Louisiana Water Sector Fund	\$223,858	\$450,000,000	\$450,000,000	\$100,000,000	\$100,000,000	(\$350,000,000)
Louisiana Port Relief Fund	\$47,230,119	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$60,000,000	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability	\$0	\$0	\$6,867,514	\$162,760	\$0	(\$6,867,514)
<b>Total:</b>	<b>\$613,740,245</b>	<b>\$961,560,172</b>	<b>\$969,927,686</b>	<b>\$111,722,932</b>	<b>\$101,000,000</b>	<b>(\$868,927,686)</b>

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
<b>Total:</b>	<b>\$1,086,695</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$0</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
State Emergency Response Fund	\$16,286,268	\$11,560,172	\$11,560,172	\$11,560,172	\$1,000,000	(\$10,560,172)
Louisiana Rescue Plan Fund	\$490,000,000	\$500,000,000	\$501,500,000	\$0	\$0	(\$501,500,000)
Louisiana Water Sector Fund	\$223,858	\$450,000,000	\$450,000,000	\$100,000,000	\$100,000,000	(\$350,000,000)
Louisiana Port Relief Fund	\$47,230,119	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$60,000,000	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability	\$0	\$0	\$6,867,514	\$162,760	\$0	(\$6,867,514)
<b>Total:</b>	<b>\$613,740,245</b>	<b>\$961,560,172</b>	<b>\$969,927,686</b>	<b>\$111,722,932</b>	<b>\$101,000,000</b>	<b>(\$868,927,686)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1111 - Administrative**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
<b>Total:</b>	<b>\$1,086,695</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
State Emergency Response Fund	\$16,286,268	\$11,560,172	\$11,560,172	\$11,560,172	\$1,000,000	(\$10,560,172)
Louisiana Rescue Plan Fund	\$490,000,000	\$500,000,000	\$501,500,000	\$0	\$0	(\$501,500,000)
Louisiana Water Sector Fund	\$223,858	\$450,000,000	\$450,000,000	\$100,000,000	\$100,000,000	(\$350,000,000)
Louisiana Port Relief Fund	\$47,230,119	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$60,000,000	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability	\$0	\$0	\$6,867,514	\$162,760	\$0	(\$6,867,514)
<b>Total:</b>	<b>\$613,740,245</b>	<b>\$961,560,172</b>	<b>\$969,927,686</b>	<b>\$111,722,932</b>	<b>\$101,000,000</b>	<b>(\$868,927,686)</b>