

111 - Office of Homeland Security & Emergency Preparedness

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$78,202,843	(\$38,492,991)	(32.99%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$419,581,262	\$314,481,262	299.22%
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,957,639,437	\$278,047,744	10.38%
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1	0.84%
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

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Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$78,202,843	(\$38,492,991)	(32.99%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$419,581,262	\$314,481,262	299.22%
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,957,639,437	\$278,047,744	10.38%
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NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget as of 12/01/2024
(\$39,318,205)	\$0	\$38,430	\$0	\$2,021,043	(\$37,258,732)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$4,406,000	\$0	\$0	\$318,081,262	\$0	\$322,487,262	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
(\$36,731)	\$0	\$0	\$0	\$0	(\$36,731)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,318,205)	\$0	\$38,430	\$0	\$2,021,043	(\$37,258,732)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for Civil Air Patrol.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Funding for the Louisiana Center for Safe Schools for Year 2 of the outreach collaboration and communications software.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$0	\$0	\$0	\$3,536,760	\$0	\$3,536,760	0	Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
\$0	\$0	\$0	\$314,544,502	\$0	\$314,544,502	0	Statutory Dedications out of the Water Sector Fund to the Water Sector Program for approved projects.
\$4,406,000	\$0	\$0	\$318,081,262	\$0	\$322,487,262	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Total

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Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget as of 12/01/2024
(\$39,318,205)	\$0	\$38,430	\$0	\$2,021,043	(\$37,258,732)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$4,406,000	\$0	\$0	\$318,081,262	\$0	\$322,487,262	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
(\$36,731)	\$0	\$0	\$0	\$0	(\$36,731)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,318,205)	\$0	\$38,430	\$0	\$2,021,043	(\$37,258,732)	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for Civil Air Patrol.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Funding for the Louisiana Center for Safe Schools for Year 2 of the outreach collaboration and communications software.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$0	\$0	\$0	\$3,536,760	\$0	\$3,536,760	0	Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
\$0	\$0	\$0	\$314,544,502	\$0	\$314,544,502	0	Statutory Dedications out of the Water Sector Fund to the Water Sector Program for approved projects.
\$4,406,000	\$0	\$0	\$318,081,262	\$0	\$322,487,262	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Total

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Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

111 - Office of Homeland Security & Emergency Preparedness

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,792,985	\$2,154,660
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,927,917	\$4,907,175	\$810,601
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,700,160	\$2,965,261
Travel	\$14,169	\$242,917	\$242,917	\$248,116	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,627,284	\$2,278,079	\$81,552
Supplies	\$12,322	\$383,468	\$383,468	\$391,675	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$2,822,912	\$3,267,075	\$2,904,464	\$81,552
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,350,000	\$1,378,890	\$1,350,000	\$0
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,631,035,784	\$2,914,164,281	\$289,737,530
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,936,684,813	\$275,087,219
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,957,639,437	\$278,047,744
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

Line Item Expenditure Summary - Program

Report Date: 6/26/25

Enacted

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Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,792,985	\$2,154,660
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Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,936,684,813	\$275,087,219
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TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,957,639,437	\$278,047,744
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$414,544,502	\$314,544,502
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And R	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$3,536,760	\$3,536,760
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$419,581,262	\$314,481,262

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Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$414,544,502	\$314,544,502
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And R	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$3,536,760	\$3,536,760
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$419,581,262	\$314,481,262