

Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department

111 — Office of Homeland Security & Emergency Preparedness



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT PHYSICAL ADDRESS: 7667 INDEPENDENCE BLVD.
BUDGET UNIT: GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY 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.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>JACQUES THIBODEAUX, DIRECTOR</u> DATE: <u>NOVEMBER 1, 2024</u> EMAIL ADDRESS: <u>Jacques.Thibodeaux@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>NEAL FUDGE, DEPUTY DIRECTOR</u> DATE: <u>NOVEMBER 1, 2024</u> EMAIL ADDRESS: <u>Neal.Fudge@la.gov</u>
PROGRAM CONTACT PERSON: <u>LAURA BETH LOTT</u> TITLE: <u>ASST. DIRECTOR, FINANCIAL OPERATIONS & ADMINISTRATION</u> TELEPHONE NUMBER: <u>(225) 932-6346</u> EMAIL ADDRESS: <u>LauraBeth.Lott@la.gov</u>	FINANCIAL CONTACT PERSON: <u>PAULA TREGRE</u> TITLE: <u>BUDGET DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 925-1873</u> EMAIL ADDRESS: <u>Paula.Tregre@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: GOHSEP - GOHSEI

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 GOALS:

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

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

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 GOALS:

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 STRATEGY FOR DEVELOPMENT 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

PROGRAM NUMBER AND NAME: 1111 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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. 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

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1111 - Administrative

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

DEPARTMENT ID: 01 - EXEC

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:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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

DEPARTMENT ID: 01 - EXEC

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: Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25350	K	Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually	P	80	70	80	80	80	0	0

Form Instance	Performance Indicator	Level	Footnotes
39041	25350	K	The variance between the FY 24 Standard and the Year End Performance was due to the retirement of senior personnel.

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

DEPARTMENT ID: 01 - EXEC

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: Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26408	K	Percentage of stakeholders that have adopted or incorporated the school safety model	P	25	20	25	25	25	0	0

Form Instance	Performance Indicator	Level	Footnotes
39051	26408	K	The variance between the FY 24 Standard and the Year End Performance was due to personnel and additional legal requirements.

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

DEPARTMENT ID: 01 - EXEC

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:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24305	K	Number of Emergency Management and Homeland Security training courses provided annually.	N	80	141	80	80	80	0	0
26409	K	Number of education and outreach events conducted annually on preparedness initiatives	N	32	32	32	32	32	0	0

Form Instance	Performance Indicator	Level	Footnotes
39052	24305	K	Increase in training to support NQS through creative investments of volunteer cadres and existing staff to support training requests.

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

DEPARTMENT ID: 01 - EXEC

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: Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24306	K	Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually.	P	25	16	25	25	25	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39054	24306	K	The reduction in plans reviewed is due to ongoing emergency response activity.							

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

DEPARTMENT ID: 01 - EXEC

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:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24307	K	Percent of fixed nuclear facility/WIPP equipment annually calibrated and maintained.	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 01 - EXEC

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:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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

DEPARTMENT ID: 01 - EXEC

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:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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

DEPARTMENT ID: 01 - EXEC

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: Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26411	K	Increase the number of closeout ready grants completed annually	N	600	797	600	600	600	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39058	26411	K	Additional resources were used to complete closeouts.							

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

DEPARTMENT ID: 01 - EXEC

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:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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

DEPARTMENT ID: 01 - EXEC

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:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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

DEPARTMENT ID: 01 - EXEC

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: Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23326	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0
24299	K	Number of Desk Reviews conducted	N	490	595	490	490	490	0	0
24300	K	Number of onsite monitoring visits conducted.	N	40	40	40	40	40	0	0

Form Instance	Performance Indicator	Level	Footnotes
39062	24299	K	The variance for this indicator is due to the timing of desk reviews - the number varies each quarter.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	92,539,270	115,629,958	147,191,715	31,561,757	27.30%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	578,135	578,135	—	—
FEES & SELF-GENERATED	734,589	1,265,396	1,265,396	—	—
STATUTORY DEDICATIONS	98,529,806	105,100,000	105,100,000	—	—
FEDERAL FUNDS	1,818,737,542	2,455,952,328	2,458,435,816	2,483,488	0.10%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,678,525,817	\$2,712,571,062	\$34,045,245	1.27%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	734,589	1,265,396	1,265,396	—	—
Total:	\$734,589	\$1,265,396	\$1,265,396	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Higher Education Campus Revitalization Fund	—	3,600,000	3,600,000	—	—
State Emergency Response Fund	1,000,000	1,000,000	1,000,000	—	—
Louisiana Rescue Plan Fund	750,000	—	—	—	—
Louisiana Water Sector Fund	95,681,107	100,000,000	100,000,000	—	—
Emergency Communication Inoperability Fund	1,098,699	—	—	—	—
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	500,000	—	—
Total:	\$98,529,806	\$105,100,000	\$105,100,000	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,537,301	9,083,956	10,804,945	1,720,989	18.95%
Other Compensation	—	—	—	—	—
Related Benefits	3,270,466	3,884,272	4,787,296	903,024	23.25%
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$15,592,241	\$2,624,013	20.23%
Travel	14,169	242,917	248,358	5,441	2.24%
Operating Services	55,680	2,196,527	2,774,192	577,665	26.30%
Supplies	12,322	383,468	395,058	11,590	3.02%
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$3,417,608	\$594,696	21.07%
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,380,240	\$30,240	2.24%
Other Charges	1,951,996,172	2,624,127,546	2,655,891,238	31,763,692	1.21%
Debt Service	—	—	—	—	—
Interagency Transfers	48,148,956	37,170,843	36,273,735	(897,108)	(2.41)%
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,661,298,389	\$2,692,164,973	\$30,866,584	1.16%
Acquisitions	179,710	86,288	16,000	(70,288)	(81.46)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$86,288	\$16,000	\$(70,288)	(81.46)%
TOTAL EXPENDITURES	\$2,010,541,208	\$2,678,525,817	\$2,712,571,062	\$34,045,245	1.27%

Agency Positions

Classified	—	—	11	11	—
Unclassified	100	109	109	—	—
TOTAL AUTHORIZED T.O. POSITIONS	100	109	120	11	10.09%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	310	319	330	11	3.45%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	92,539,270	115,629,958	147,191,715	31,561,757
Interagency Transfers	—	578,135	578,135	—
Fees & Self-generated	734,589	1,265,396	1,265,396	—
Higher Education Campus Revitalization Fund	—	3,600,000	3,600,000	—
State Emergency Response Fund	1,000,000	1,000,000	1,000,000	—
Louisiana Rescue Plan Fund	750,000	—	—	—
Louisiana Water Sector Fund	95,681,107	100,000,000	100,000,000	—
Emergency Communication Inoperability Fund	1,098,699	—	—	—
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	500,000	—
Federal Funds	1,818,737,542	2,455,952,328	2,458,435,816	2,483,488
Total:	\$2,010,541,207	\$2,678,525,817	\$2,712,571,062	\$34,045,245

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	—	647,947	647,947
5110025	SAL-UNCLASS-TO-REG	6,255,539	8,939,406	10,012,448	1,073,042
5110030	SAL-UNCLASS-TO-OT	177,801	100,000	100,000	—
5110035	SAL-UNCLASS-TO-TERM	103,961	44,550	44,550	—
Total Salaries:		\$6,537,301	\$9,083,956	\$10,804,945	\$1,720,989

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,378,414	2,937,264	3,544,749	607,485
5130020	RET CONTR-TEACHERS	65,206	—	—	—
5130050	POSTRET BENEFITS	144,444	145,000	145,000	—
5130055	FICA TAX (OASDI)	4,753	2,739	2,739	—
5130060	MEDICARE TAX	91,154	129,565	154,576	25,011

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	233	—	—	—
5130070	GRP INS CONTRIBUTION	512,636	623,083	893,611	270,528
5130090	TAXABLE FRINGE BEN	73,626	46,621	46,621	—
Total Related Benefits:		\$3,270,466	\$3,884,272	\$4,787,296	\$903,024

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,823	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,666	242,917	248,358	5,441
5210050	OUT-OF-STATE TRV-ADM	5,939	—	—	—
5210055	OUT-OF-STTRV-CONF	1,741	—	—	—
Total Travel:		\$14,169	\$242,917	\$248,358	\$5,441

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	—	196,220	200,616	4,396
5330007	MAINT-PROPERTY	—	831,913	850,548	18,635
5330017	MAINT-DATA SOFTWARE	—	—	3,000	3,000
5340015	RENT-OPER COST-BLDG	—	862,872	882,200	19,328
5340076	MIPA-PRINCIPAL	—	—	525,462	525,462
5350004	UTIL-TELEPHONE SERV	55,680	—	—	—
5350010	UTIL-ELECTRICITY	—	305,522	312,366	6,844
Total Operating Services:		\$55,680	\$2,196,527	\$2,774,192	\$577,665

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	77	—	3,000	3,000
5410013	SUP-FOOD & BEVERAGE	418	—	—	—
5410016	SUP-BLD	11,542	—	—	—
5410400	SUP-OTHER	285	383,468	392,058	8,590
Total Supplies:		\$12,322	\$383,468	\$395,058	\$11,590

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	240,240	—	—	—
5510400	PROF SERV-OTHER	86,191	1,350,000	1,380,240	30,240
Total Professional Services:		\$326,431	\$1,350,000	\$1,380,240	\$30,240

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,085,218,924	408,090,242	442,963,263	34,873,021
5610003	OTHER PUBLIC ASST	506,377,692	139,764,481	131,264,481	(8,500,000)
5620056	MISC-CONTRACTUAL SRV	14,775	—	—	—
5620063	MISC-OPERATNG SVCS	58,088,610	23,586,478	21,633,563	(1,952,915)
5620064	MISC-PROF SVCS	51,404,326	35,603,379	36,533,000	929,621
5620065	MISC-SUPPLIES OTHER	6,078,736	6,027,792	2,827,100	(3,200,692)
5620066	MISC-TRVL IN STATE	53,038	100,000	731,500	631,500
5620067	MISC-TR OUT OF STATE	74,320	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	253,105	4,049,377	8,108,925	4,059,548
5620069	MISC-INTERAGENCY OTH	229,892,297	1,988,071,597	1,991,576,452	3,504,855
5620076	MISC-OC-WAGES	9,466,157	12,768,679	13,747,164	978,485
5620078	MISC-OC-RETIRE-STEM	3,680,295	4,566,199	4,604,471	38,272
5620079	MISC-OC-RETIRE-TEACH	60,548	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620080	MISC-OC-RETIRE-OTHER	11,960	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	6,654	9,678	16,091	6,413
5620082	MISC-OC-MEDICARE TAX	128,715	185,097	199,334	14,237
5620083	MISC-OC-GRP INS CONT	1,146,368	1,304,547	1,685,894	381,347
5620900	MISC-ACQ/MAJ REP OTH	39,651	—	—	—
Total Other Charges:		\$1,951,996,172	\$2,624,127,546	\$2,655,891,238	\$31,763,692

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	2,883,190	2,886,550	3,360
5950033	IAT-INTER AGY TRANS	10,056,914	9,179,142	10,271,894	1,092,752
5950038	IAT-OTHER OPER SERV	—	96,000	96,000	—
5950049	IAT-CIVIL SERVICE	22,540	21,424	21,424	—
5950050	IAT-ORM INSURANCE	—	622,868	622,868	—
5950051	IAT-OSUP	24,916	14,321	14,321	—
5950052	IAT-LEG. AUDITOR	575,477	665,141	665,141	—
5950058	IAT-TECH SVCS	37,366,911	23,550,649	21,557,429	(1,993,220)
5950059	IAT-ST PROCUREMENT	102,198	138,108	138,108	—
Total Interagency Transfers:		\$48,148,956	\$37,170,843	\$36,273,735	\$(897,108)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	78,979	86,288	—	(86,288)
5710226	ACQ-CONSTR/OTHER EQ	1,224	—	—	—
5710230	ACQ-ED/REC EQUIP	385	—	—	—
5710236	ACQ-OTHER	—	—	16,000	16,000

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	99,122	—	—	—
Total Acquisitions:		\$179,710	\$86,288	\$16,000	\$(70,288)
Total Agency Expenditures:		\$2,010,541,208	\$2,678,525,817	\$2,712,571,062	\$34,045,245

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	92,539,270	115,629,958	147,191,715	31,561,757	27.30%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	578,135	578,135	—	—
FEES & SELF-GENERATED	734,589	1,265,396	1,265,396	—	—
STATUTORY DEDICATIONS	98,529,806	105,100,000	105,100,000	—	—
FEDERAL FUNDS	1,818,737,542	2,455,952,328	2,458,435,816	2,483,488	0.10%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,678,525,817	\$2,712,571,062	\$34,045,245	1.27%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	734,589	1,265,396	1,265,396	—	—
Total:	\$734,589	\$1,265,396	\$1,265,396	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Higher Education Campus Revitalization Fund	—	3,600,000	3,600,000	—	—
State Emergency Response Fund	1,000,000	1,000,000	1,000,000	—	—
Louisiana Rescue Plan Fund	750,000	—	—	—	—
Louisiana Water Sector Fund	95,681,107	100,000,000	100,000,000	—	—
Emergency Communication Inoperability Fund	1,098,699	—	—	—	—
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	500,000	—	—
Total:	\$98,529,806	\$105,100,000	\$105,100,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,537,301	9,083,956	10,804,945	1,720,989	18.95%
Other Compensation	—	—	—	—	—
Related Benefits	3,270,466	3,884,272	4,787,296	903,024	23.25%
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$15,592,241	\$2,624,013	20.23%
Travel	14,169	242,917	248,358	5,441	2.24%
Operating Services	55,680	2,196,527	2,774,192	577,665	26.30%
Supplies	12,322	383,468	395,058	11,590	3.02%
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$3,417,608	\$594,696	21.07%
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,380,240	\$30,240	2.24%
Other Charges	1,951,996,172	2,624,127,546	2,655,891,238	31,763,692	1.21%
Debt Service	—	—	—	—	—
Interagency Transfers	48,148,956	37,170,843	36,273,735	(897,108)	(2.41)%
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,661,298,389	\$2,692,164,973	\$30,866,584	1.16%
Acquisitions	179,710	86,288	16,000	(70,288)	(81.46)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$86,288	\$16,000	\$(70,288)	(81.46)%
TOTAL EXPENDITURES	\$2,010,541,208	\$2,678,525,817	\$2,712,571,062	\$34,045,245	1.27%

Program Positions

Classified	—	—	11	11	—
Unclassified	100	109	109	—	—
TOTAL AUTHORIZED T.O. POSITIONS	100	109	120	11	10.09%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	310	319	330	11	3.45%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	92,539,270	115,629,958	147,191,715	31,561,757
Interagency Transfers	—	578,135	578,135	—
Fees & Self-generated	734,589	1,265,396	1,265,396	—
Higher Education Campus Revitalization Fund	—	3,600,000	3,600,000	—
State Emergency Response Fund	1,000,000	1,000,000	1,000,000	—
Louisiana Rescue Plan Fund	750,000	—	—	—
Louisiana Water Sector Fund	95,681,107	100,000,000	100,000,000	—
Emergency Communication Inoperability Fund	1,098,699	—	—	—
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	500,000	—
Federal Funds	1,818,737,542	2,455,952,328	2,458,435,816	2,483,488
Total:	\$2,010,541,207	\$2,678,525,817	\$2,712,571,062	\$34,045,245

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	—	647,947	647,947
5110025	SAL-UNCLASS-TO-REG	6,255,539	8,939,406	10,012,448	1,073,042
5110030	SAL-UNCLASS-TO-OT	177,801	100,000	100,000	—
5110035	SAL-UNCLASS-TO-TERM	103,961	44,550	44,550	—
Total Salaries:		\$6,537,301	\$9,083,956	\$10,804,945	\$1,720,989

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,378,414	2,937,264	3,544,749	607,485
5130020	RET CONTR-TEACHERS	65,206	—	—	—
5130050	POSTRET BENEFITS	144,444	145,000	145,000	—
5130055	FICA TAX (OASDI)	4,753	2,739	2,739	—
5130060	MEDICARE TAX	91,154	129,565	154,576	25,011

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	233	—	—	—
5130070	GRP INS CONTRIBUTION	512,636	623,083	893,611	270,528
5130090	TAXABLE FRINGE BEN	73,626	46,621	46,621	—
Total Related Benefits:		\$3,270,466	\$3,884,272	\$4,787,296	\$903,024

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,823	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,666	242,917	248,358	5,441
5210050	OUT-OF-STATE TRV-ADM	5,939	—	—	—
5210055	OUT-OF-STTRV-CONF	1,741	—	—	—
Total Travel:		\$14,169	\$242,917	\$248,358	\$5,441

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	—	196,220	200,616	4,396
5330007	MAINT-PROPERTY	—	831,913	850,548	18,635
5330017	MAINT-DATA SOFTWARE	—	—	3,000	3,000
5340015	RENT-OPER COST-BLDG	—	862,872	882,200	19,328
5340076	MIPA-PRINCIPAL	—	—	525,462	525,462
5350004	UTIL-TELEPHONE SERV	55,680	—	—	—
5350010	UTIL-ELECTRICITY	—	305,522	312,366	6,844
Total Operating Services:		\$55,680	\$2,196,527	\$2,774,192	\$577,665

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	77	—	3,000	3,000
5410013	SUP-FOOD & BEVERAGE	418	—	—	—
5410016	SUP-BLD	11,542	—	—	—
5410400	SUP-OTHER	285	383,468	392,058	8,590
Total Supplies:		\$12,322	\$383,468	\$395,058	\$11,590

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	240,240	—	—	—
5510400	PROF SERV-OTHER	86,191	1,350,000	1,380,240	30,240
Total Professional Services:		\$326,431	\$1,350,000	\$1,380,240	\$30,240

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,085,218,924	408,090,242	442,963,263	34,873,021
5610003	OTHER PUBLIC ASST	506,377,692	139,764,481	131,264,481	(8,500,000)
5620056	MISC-CONTRACTUAL SRV	14,775	—	—	—
5620063	MISC-OPERATNG SVCS	58,088,610	23,586,478	21,633,563	(1,952,915)
5620064	MISC-PROF SVCS	51,404,326	35,603,379	36,533,000	929,621
5620065	MISC-SUPPLIES OTHER	6,078,736	6,027,792	2,827,100	(3,200,692)
5620066	MISC-TRVL IN STATE	53,038	100,000	731,500	631,500
5620067	MISC-TR OUT OF STATE	74,320	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	253,105	4,049,377	8,108,925	4,059,548
5620069	MISC-INTERAGENCY OTH	229,892,297	1,988,071,597	1,991,576,452	3,504,855
5620076	MISC-OC-WAGES	9,466,157	12,768,679	13,747,164	978,485
5620078	MISC-OC-RETIRE-STEM	3,680,295	4,566,199	4,604,471	38,272
5620079	MISC-OC-RETIRE-TEACH	60,548	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620080	MISC-OC-RETIRE-OTHER	11,960	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	6,654	9,678	16,091	6,413
5620082	MISC-OC-MEDICARE TAX	128,715	185,097	199,334	14,237
5620083	MISC-OC-GRP INS CONT	1,146,368	1,304,547	1,685,894	381,347
5620900	MISC-ACQ/MAJ REP OTH	39,651	—	—	—
Total Other Charges:		\$1,951,996,172	\$2,624,127,546	\$2,655,891,238	\$31,763,692

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	2,883,190	2,886,550	3,360
5950033	IAT-INTER AGY TRANS	10,056,914	9,179,142	10,271,894	1,092,752
5950038	IAT-OTHER OPER SERV	—	96,000	96,000	—
5950049	IAT-CIVIL SERVICE	22,540	21,424	21,424	—
5950050	IAT-ORM INSURANCE	—	622,868	622,868	—
5950051	IAT-OSUP	24,916	14,321	14,321	—
5950052	IAT-LEG. AUDITOR	575,477	665,141	665,141	—
5950058	IAT-TECH SVCS	37,366,911	23,550,649	21,557,429	(1,993,220)
5950059	IAT-ST PROCUREMENT	102,198	138,108	138,108	—
Total Interagency Transfers:		\$48,148,956	\$37,170,843	\$36,273,735	\$(897,108)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	78,979	86,288	—	(86,288)
5710226	ACQ-CONSTR/OTHER EQ	1,224	—	—	—
5710230	ACQ-ED/REC EQUIP	385	—	—	—
5710236	ACQ-OTHER	—	—	16,000	16,000

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	99,122	—	—	—
Total Acquisitions:		\$179,710	\$86,288	\$16,000	\$(70,288)
Total Expenditures for Program 1111		\$2,010,541,208	\$2,678,525,817	\$2,712,571,062	\$34,045,245
Total Agency Expenditures:		\$2,010,541,208	\$2,678,525,817	\$2,712,571,062	\$34,045,245

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DOA - CDBG WATERSHED	—	347,648	347,648	—	33372
DOA-CDBG PA FLOOD SHARE	—	230,487	230,487	—	33376
Total Interagency Transfers	—	\$578,135	\$578,135	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
EMAC	548,119	1,053,926	1,053,926	—	33368
FIXED NUCLEAR FACILITIES	186,470	186,470	186,470	—	33370
GET-A-GAME PLAN	—	25,000	25,000	—	33377
Total Fees & Self-generated	\$734,589	\$1,265,396	\$1,265,396	—	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
SERF FUND	1,000,000	1,000,000	1,000,000	—	33378
RESCUE PLAN FUND	750,000	—	—	—	33379
WATER SECTOR FUND	95,681,107	100,000,000	100,000,000	—	33380
V59-EMERGENCY COMM	1,098,699	—	—	—	33568
V61-DFDPR FUND	—	500,000	500,000	—	34798
STATE & LOCAL GOVT	—	3,600,000	3,600,000	—	38866
Total Statutory Dedications	\$98,529,806	\$105,100,000	\$105,100,000	—	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	1,818,737,542	2,455,952,328	2,458,435,816	2,483,488	33371
Total Federal Funds	\$1,818,737,542	\$2,455,952,328	\$2,458,435,816	\$2,483,488	
Total Sources of Funding:	\$1,918,001,937	\$2,562,895,859	\$2,565,379,347	\$2,483,488	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33372 — 111 IAT DOA CDBG WATERSHED

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33372 — 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 33376 — 111 IAT DOA - PA COST SHARE MATCH 2016 FLOOD

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	230,487	—	—	230,487	—	—	230,487	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$230,487	—	—	\$230,487	—	—	\$230,487	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$230,487	—	—	\$230,487	—	—	\$230,487	—	—

Form 33376 — 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 33378 — 111 STAT. DED. STATE EMERGENCY RESPONSE FUND

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33378 — 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 33379 — 111 STAT. DED. LA RESCUE PLAN FUND

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33379 — 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 33380 — 111 STAT. DED. LA WATER SECTOR FUND

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	100,000,000	—	—	100,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000,000	—	—	\$100,000,000	—	—	\$100,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000,000	—	—	\$100,000,000	—	—	\$100,000,000	—	—

Form 33380 — 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 33568 — 111 STAT. DED. ECIF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33568 — 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 34798 — 111 DISABILITY-FOCUSED DISASTER PREPAREDNESS & RESPONSE FUND

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34798 — 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.

Form 38866 — 111 STAT DED - CAMPUS REVITALIZATION FUND

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	3,600,000	—	—	3,600,000	—	—	3,600,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,600,000	—	—	\$3,600,000	—	—	\$3,600,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,600,000	—	—	\$3,600,000	—	—	\$3,600,000	—	—

Form 38866 — 111 STAT DED - CAMPUS REVITALIZATION FUND

Question	Narrative Response
State the purpose, source and legal citation.	Higher Education Campus Revitalization Fund to the Administrative Program for new technology implementation and information assurance for Louisiana Tech University in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law.
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 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.

Federal Funds

Form 33371 — 111 FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,119,876	—	—	2,688,100	—	—	2,688,100	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	884,901	—	—	1,217,271	—	—	1,217,271	—	—
TOTAL PERSONAL SERVICES	\$3,004,777	—	—	\$3,905,371	—	—	\$3,905,371	—	—
Travel	9,000	—	—	9,000	—	—	9,000	—	—
Operating Services	98,378	—	—	101,378	—	—	101,378	—	—
Supplies	359,468	—	—	362,468	—	—	362,468	—	—
TOTAL OPERATING EXPENSES	\$466,846	—	—	\$472,846	—	—	\$472,846	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,446,392,482	—	—	2,447,943,236	—	—	2,447,943,236	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,088,223	—	—	6,098,363	—	—	6,098,363	—	—
TOTAL OTHER CHARGES	\$2,452,480,705	—	—	\$2,454,041,599	—	—	\$2,454,041,599	—	—
Acquisitions	—	—	—	16,000	—	—	16,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$16,000	—	—	\$16,000	—	—
TOTAL EXPENDITURES	\$2,455,952,328	—	—	\$2,458,435,816	—	—	\$2,458,435,816	—	—

Form 33371 — 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 33371 — 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 33368 — 111 SELF GEN EMAC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33368 — 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 33370 — 111 SELF GEN FNF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	65,185	—	—	65,185	—	—	70,506	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,462	—	—	35,462	—	—	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 33370 — 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 33377 — 111 SELF GEN GET-A-GAME PLAN

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33377 — 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 33372 DOA - CDBG WATERSHED	Interagency Transfers Form ID 33376 DOA-CDBG PA FLOOD SHARE	Fees & Self-generated Form ID 33368 EMAC
Salaries	—	9,083,956	6,898,895	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	3,884,272	2,963,909	—	—	—
TOTAL PERSONAL SERVICES	—	\$12,968,228	\$9,862,804	—	—	—
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	—	\$1,350,000	\$1,350,000	—	—	—
Other Charges	—	2,624,127,546	70,946,106	347,648	230,487	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	37,170,843	31,028,694	—	—	53,926
TOTAL OTHER CHARGES	—	\$2,661,298,389	\$101,974,800	\$347,648	\$230,487	\$1,053,926
Acquisitions	—	86,288	86,288	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$86,288	\$86,288	—	—	—
TOTAL EXPENDITURES	—	\$2,678,525,817	\$115,629,958	\$347,648	\$230,487	\$1,053,926

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33370 FIXED NUCLEAR FACILITIES	Fees & Self-generated Form ID 33377 GET-A-GAME PLAN	Statutory Dedications Form ID 33378 SERF FUND	Statutory Dedications Form ID 33380 WATER SECTOR FUND	Statutory Dedications Form ID 34798 V61-DFDPR FUND	Statutory Dedications Form ID 38866 STATE & LOCAL GOVT
Salaries	65,185	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	35,462	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$100,647	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	85,823	25,000	1,000,000	100,000,000	500,000	3,600,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$85,823	\$25,000	\$1,000,000	\$100,000,000	\$500,000	\$3,600,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,470	\$25,000	\$1,000,000	\$100,000,000	\$500,000	\$3,600,000

Expenditures	Federal Funds Form ID 33371 FEDERAL
Salaries	2,119,876
Other Compensation	—
Related Benefits	884,901
TOTAL PERSONAL SERVICES	\$3,004,777
Travel	9,000
Operating Services	98,378
Supplies	359,468
TOTAL OPERATING EXPENSES	\$466,846
PROFESSIONAL SERVICES	—
Other Charges	2,446,392,482
Debt Service	—
Interagency Transfers	6,088,223
TOTAL OTHER CHARGES	\$2,452,480,705
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,455,952,328

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33372 DOA - CDBG WATERSHED	Interagency Transfers Form ID 33376 DOA-CDBG PA FLOOD SHARE	Statutory Dedications Form ID 33378 SERF FUND
Salaries	—	10,804,945	8,051,660	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	4,787,296	3,534,563	—	—	—
TOTAL PERSONAL SERVICES	—	\$15,592,241	\$11,586,223	—	—	—
Travel	—	248,358	239,358	—	—	—
Operating Services	—	2,774,192	2,672,814	—	—	—
Supplies	—	395,058	32,590	—	—	—
TOTAL OPERATING EXPENSES	—	\$3,417,608	\$2,944,762	—	—	—
PROFESSIONAL SERVICES	—	\$1,380,240	\$1,380,240	—	—	—
Other Charges	—	2,655,891,238	101,159,044	347,648	230,487	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	36,273,735	30,121,446	—	—	—
TOTAL OTHER CHARGES	—	\$2,692,164,973	\$131,280,490	\$347,648	\$230,487	\$1,000,000
Acquisitions	—	16,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$16,000	—	—	—	—
TOTAL EXPENDITURES	—	\$2,712,571,062	\$147,191,715	\$347,648	\$230,487	\$1,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33380 WATER SECTOR FUND	Statutory Dedications Form ID 34798 V61-DFDPR FUND	Statutory Dedications Form ID 38866 STATE & LOCAL GOVT	Federal Funds Form ID 33371 FEDERAL	Fees & Self-generated Form ID 33368 EMAC	Fees & Self-generated Form ID 33370 FIXED NUCLEAR FACILITIES
Salaries	—	—	—	2,688,100	—	65,185
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	1,217,271	—	35,462
TOTAL PERSONAL SERVICES	—	—	—	\$3,905,371	—	\$100,647
Travel	—	—	—	9,000	—	—
Operating Services	—	—	—	101,378	—	—
Supplies	—	—	—	362,468	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$472,846	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	100,000,000	500,000	3,600,000	2,447,943,236	1,000,000	85,823
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	6,098,363	53,926	—
TOTAL OTHER CHARGES	\$100,000,000	\$500,000	\$3,600,000	\$2,454,041,599	\$1,053,926	\$85,823
Acquisitions	—	—	—	16,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$16,000	—	—
TOTAL EXPENDITURES	\$100,000,000	\$500,000	\$3,600,000	\$2,458,435,816	\$1,053,926	\$186,470

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33377 GET-A-GAME PLAN
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DOA-CDBG PA FLOOD SHARE	4710059	MR-FROM STATE AGENCY	—	230,487	230,487	—
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	—	347,648	347,648	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(33,675)	—	—	—
OCD-MAR/AUG FLOOD SHARE	4710049	MR-ADJ-PY REVENUE	57,930	—	—	—
Total Collections/Income			\$24,255	\$578,135	\$578,135	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	578,135	578,135	—
Transfer			24,255	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,255	\$578,135	\$578,135	—
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
EMAC	4060014	FR-FED GRANT/CONRT	515,184	1,053,926	1,053,926	—
FIXED NUCLEAR FACILITIES	4090013	NFR-PRIV GIFT/GRT	186,470	186,470	186,470	—
GET-A-GAME PLAN	4090013	NFR-PRIV GIFT/GRT	—	25,000	25,000	—
GOHSEP SEED FUNDS	4830016	PY CASH CARRYOVER	(732,364)	—	—	—
SEED	4710049	MR-ADJ-PY REVENUE	262,279	—	—	—
SEED	4830016	PY CASH CARRYOVER	(32,935)	—	—	—
SEED	4830017	PY CASH-OUT	535,955	—	—	—
Total Collections/Income			\$734,589	\$1,265,396	\$1,265,396	—
TYPE						
Expenditures Source of Funding Form (BR-6)			734,589	1,265,396	1,265,396	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$734,589	\$1,265,396	\$1,265,396	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E67 - Higher Education Campus Revitalization Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
STATE & LOCAL GOVT	4830014	INTRAFUND TRANSFER	—	3,600,000	3,600,000	—
Total Collections/Income			—	\$3,600,000	\$3,600,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	3,600,000	3,600,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$3,600,000	\$3,600,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V29 - State Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
SERF FUND	4830014	INTRAFUND TRANSFER	1,000,000	1,000,000	1,000,000	—
Total Collections/Income			\$1,000,000	\$1,000,000	\$1,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,000,000	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,000,000	\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
RESCUE PLAN FUND	4830014	INTRAFUND TRANSFER	750,000	—	—	—
Total Collections/Income			\$750,000	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			750,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
WATER SECTOR FUND	4830014	INTRAFUND TRANSFER	95,681,107	100,000,000	100,000,000	—
Total Collections/Income			\$95,681,107	\$100,000,000	\$100,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			95,681,107	100,000,000	100,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$95,681,107	\$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 Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
V59-EMERGENCY COMM	4830014	INTRAFUND TRANSFER	1,098,699	—	—	—
Total Collections/Income			\$1,098,699	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,098,699	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,098,699	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V61 - Disability-Focused Disaster Preparedness And Response Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	1,693,237,940	2,455,952,328	2,458,435,816	2,483,488
GOHSEP SEED FUNDS	4710049	MR-ADJ-PY REVENUE	5,286,277	—	—	—
INTERFUND PY TRANS OUT	4710134	MR-ADJ-PY CLEAN UP	6,559,931	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	(1,912,030)	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	(165,143,875)	—	—	—
SEED	4830017	PY CASH-OUT	302,062,850	—	—	—
Total Collections/Income			\$1,840,091,093	\$2,455,952,328	\$2,458,435,816	\$2,483,488
TYPE						
Expenditures Source of Funding Form (BR-6)			1,818,737,542	2,455,952,328	2,458,435,816	2,483,488
Carryforward			21,353,551	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,840,091,093	\$2,455,952,328	\$2,458,435,816	\$2,483,488
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35054 — 111 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	\$24,255 IAT reversion to State General Fund.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 35055 — 111 - Self Generated

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

Form 35056 — 111 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	\$21,353,551 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 35057 — 111 - Stat. Ded. SERF

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

Form 35058 — 111 - Stat. Ded. Louisiana Rescue Plan Fund

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

Form 35059 — 111 - Stat. Ded. Louisiana Water Sector Fund

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

Form 35507 — 111 - Stat. Ded. ECIF

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

Form 35564 — 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.

Form 38904 — 111 - Stat. Ded. Higher Education Campus Revitalization Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

1111 - Administrative

Travel

FY2025-2026 Request	Description
248,358	Travel related to conferences and conventions.
\$248,358	Total Travel

Operating Services

FY2025-2026 Request	Description
2,774,192	Operating services related to agency operations.
\$2,774,192	Total Operating Services

Supplies

FY2025-2026 Request	Description
395,058	Office and food supplies.
\$395,058	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
1,380,240	State General Fund	
\$1,380,240		Professional services related to School Safety; \$58,596 Inflation
\$1,380,240		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
2,405,955,825	Federal Funds	
\$2,405,955,825		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.
143,146,455	State General Fund	
\$143,146,455		Assistance related to SGFD.
500,000	Disability-Focused Disaster Preparedness And Response Fund	
\$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.
3,600,000	Higher Education Campus Revitalization Fund	
\$3,600,000		Assistance related to the Higher Education Campus Revitalization Fund (E67)
100,000,000	Louisiana Water Sector Fund	
\$100,000,000		Assistance related to the Louisiana Water Sector Fund (V43)
578,135	Interagency Transfers	
\$578,135		Assistance related to Watershed, PA Flood
\$2,655,891,238	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
3,226	State General Fund		
196,186	State General Fund		
\$199,412		DOTD ADMINISTRATION	Costs associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
11,082,412	State General Fund		
\$11,082,412		OFFICE OF STATE POLICE	DPS LSP Operational Support Program for SIEC-LWIN Maintenance
665,141	State General Fund		
\$665,141		LEGISLATIVE AUDITOR	Legislative Auditor services.
10,712	State General Fund		
\$10,712		LA PROPERTY ASSISTANCE AGENCY	LPAA fees
129,074	Federal Funds		
52,043	Fees & Self-generated		
\$181,117		PUB SAFETY OFF OF MGMT & FIN	Maintenance & Utilities
328,251	Federal Funds		
1,869	Fees & Self-generated		
292,748	State General Fund		
\$622,868		OFFICE OF RISK MANAGEMENT	Office of Risk Management for risk management insurance premiums.
5,524,715	Federal Funds		
\$5,524,715		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services for IT Support Services and Telephone/Network Services
96,206	Federal Funds		
41,571	State General Fund		
\$137,777		DOA-OFFICE OF ST PROCUREMENT	Procurement services
10,712	State General Fund		
\$10,712		DEPT OF MILITARY AFFAIRS	Rental of storage warehouse
21,424	State General Fund		
\$21,424		STATE CIVIL SERVICE	State Civil Service for Comprehensive Public Training Program (CPTP) fees.
17,707,142	State General Fund		
\$17,707,142		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone/Network Services for SIEC/LWIN; Safe Schools Software Solutions; Cybersecurity; RAVE.
9,977	Federal Funds		
34	Fees & Self-generated		

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
4,311	State General Fund		
\$14,322		UNIFORM PAYROLL OFFICE	Uniform Payroll Office for payroll charges.
95,981	State General Fund		
\$95,981		MISCELLANEOUS STATE AID	Unobligated miscellaneous authority
\$36,273,735	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
16,000	Federal Funds				
\$16,000		New	OFFICE FURN	10	Ten (10) desks @ \$1,200 each - \$12,000 Ten (10) chairs @ \$400 each - \$4,000
\$16,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	115,629,958	(42,022,699)	93,474	1,602,171	8,381,863	63,506,948	147,191,715
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	—	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	—	—	—	1,265,396
STATUTORY DEDICATIONS	105,100,000	—	—	—	—	—	105,100,000
FEDERAL FUNDS	2,455,952,328	—	—	1,418,754	983,734	81,000	2,458,435,816
TOTAL MEANS OF FINANCING	\$2,678,525,817	\$(42,022,699)	\$93,474	\$3,020,925	\$9,365,597	\$63,587,948	\$2,712,571,062

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	—	—	500,000
Higher Education Campus Revitalization Fund	3,600,000	—	—	—	—	—	3,600,000
Louisiana Water Sector Fund	100,000,000	—	—	—	—	—	100,000,000
State Emergency Response Fund	1,000,000	—	—	—	—	—	1,000,000
Total:	\$105,100,000	—	—	—	—	—	\$105,100,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	9,083,956	—	—	1,073,042	647,947	—	10,804,945
Other Compensation	—	—	—	—	—	—	—
Related Benefits	3,884,272	—	—	529,129	373,895	—	4,787,296
TOTAL PERSONAL SERVICES	\$12,968,228	—	—	\$1,602,171	\$1,021,842	—	\$15,592,241
Travel	242,917	—	5,441	—	—	—	248,358
Operating Services	2,196,527	—	49,203	—	3,000	525,462	2,774,192
Supplies	383,468	—	8,590	—	3,000	—	395,058
TOTAL OPERATING EXPENSES	\$2,822,912	—	\$63,234	—	\$6,000	\$525,462	\$3,417,608
PROFESSIONAL SERVICES	\$1,350,000	—	\$30,240	—	—	—	\$1,380,240
Other Charges	2,624,127,546	(41,936,411)	—	1,418,754	8,432,863	63,848,486	2,655,891,238
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	37,170,843	—	—	—	(111,108)	(786,000)	36,273,735
TOTAL OTHER CHARGES	\$2,661,298,389	\$(41,936,411)	—	\$1,418,754	\$8,321,755	\$63,062,486	\$2,692,164,973
Acquisitions	86,288	(86,288)	—	—	16,000	—	16,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,288	\$(86,288)	—	—	\$16,000	—	\$16,000
TOTAL EXPENDITURES	\$2,678,525,817	\$(42,022,699)	\$93,474	\$3,020,925	\$9,365,597	\$63,587,948	\$2,712,571,062
Classified	—	—	—	—	11	—	11
Unclassified	109	—	—	—	—	—	109
TOTAL AUTHORIZED T.O. POSITIONS	109	—	—	—	11	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(42,022,699)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(42,022,699)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(41,936,411)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(41,936,411)
Acquisitions	(86,288)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(86,288)
TOTAL EXPENDITURES	\$(42,022,699)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	83,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,458
TOTAL MEANS OF FINANCING	\$93,474

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,441
Operating Services	49,203
Supplies	8,590
TOTAL OPERATING EXPENSES	\$63,234
PROFESSIONAL SERVICES	\$30,240
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,474

Positions

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

Form 37986 — 111 - CB5 - INFLATION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,458
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(10,458)
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 38821 — 111 - CB6 - COMPULSORY ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,602,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,418,754
TOTAL MEANS OF FINANCING	\$3,020,925

Expenditures

	Amount
Salaries	1,073,042
Other Compensation	—
Related Benefits	529,129
TOTAL PERSONAL SERVICES	\$1,602,171
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,418,754
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,418,754
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,020,925

Positions

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

Form 38749 — 111 - CB7 - HAZARD MITIGATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,381,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	983,734
TOTAL MEANS OF FINANCING	\$9,365,597

Expenditures

	Amount
Salaries	568,224
Other Compensation	—
Related Benefits	332,370
TOTAL PERSONAL SERVICES	\$900,594
Travel	—
Operating Services	3,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$6,000
PROFESSIONAL SERVICES	—
Other Charges	8,432,863
Debt Service	—
Interagency Transfers	10,140
TOTAL OTHER CHARGES	\$8,443,003
Acquisitions	16,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,000
TOTAL EXPENDITURES	\$9,365,597

Positions

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38812 — 111 - CB7 - SCHOOL SAFETY

Means of Financing

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

Expenditures

	Amount
Salaries	79,723
Other Compensation	—
Related Benefits	41,525
TOTAL PERSONAL SERVICES	\$121,248
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(121,248)
TOTAL OTHER CHARGES	\$(121,248)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38746 — 111 - CB8 - LA CENTER FOR SAFE SCHOOLS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,765,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,765,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,765,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,765,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,765,000

Positions

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

Form 38747 — 111 - CB8 - LWIN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,856,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,856,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	462,000
Supplies	—
TOTAL OPERATING EXPENSES	\$462,000
PROFESSIONAL SERVICES	—
Other Charges	180,000
Debt Service	—
Interagency Transfers	1,214,000
TOTAL OTHER CHARGES	\$1,394,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,856,000

Positions

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

Form 38748 — 111 - CB8 - PUBLIC ASSISTANCE CLOSEOUT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	54,293,667
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$54,293,667

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	54,293,667
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$54,293,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,293,667

Positions

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

Form 38784 — 111 - CB8 - PA VIRTUAL ASSISTANCE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	81,000
TOTAL MEANS OF FINANCING	\$81,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	81,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$81,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$81,000

Positions

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

Form 38787 — 111 - CB8 - EMERGENCY MANAGEMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	387,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$387,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	387,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$387,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$387,500

Positions

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

Form 38788 — 111 - CB8 - FLEET - FACILITIES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$63,462

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	63,462
Supplies	—
TOTAL OPERATING EXPENSES	\$63,462
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,462

Positions

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

Form 38789 — 111 - CB8 - CYBERSECURITY DRONE PROGRAM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,774,819
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,774,819

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,774,819
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,774,819
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,774,819

Positions

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

Form 38791 — 111 - CB8 - CRITICAL INFRASTRUCTURE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	19,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$19,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,500

Positions

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

Form 38793 — 111 - CB8 - CRIMINAL INTELLIGENCE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	36,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$36,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,000

Positions

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

Form 38802 — 111 - CB8 - INDIVIDUAL ASSISTANCE

Means of Financing

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

Expenditures

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

Positions

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

Form 38809 — 111 - CB8 - ARTIFICIAL INTELLIGENCE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	911,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$911,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	911,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$911,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$911,000

Positions

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

Form 38813 — 111 - CB8 - CYBER SECURITY PROGRAM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	2,000,000
Debt Service	—
Interagency Transfers	(2,000,000)
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 38816 — 111 - CB8 - KATRINA MEMORIAL

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	115,629,958	(42,022,699)	93,474	1,602,171	8,381,863	63,506,948	147,191,715
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	—	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	—	—	—	1,265,396
STATUTORY DEDICATIONS	105,100,000	—	—	—	—	—	105,100,000
FEDERAL FUNDS	2,455,952,328	—	—	1,418,754	983,734	81,000	2,458,435,816
TOTAL MEANS OF FINANCING	\$2,678,525,817	\$(42,022,699)	\$93,474	\$3,020,925	\$9,365,597	\$63,587,948	\$2,712,571,062

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	—	—	500,000
Higher Education Campus Revitalization Fund	3,600,000	—	—	—	—	—	3,600,000
Louisiana Water Sector Fund	100,000,000	—	—	—	—	—	100,000,000
State Emergency Response Fund	1,000,000	—	—	—	—	—	1,000,000
Total:	\$105,100,000	—	—	—	—	—	\$105,100,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	9,083,956	—	—	1,073,042	647,947	—	10,804,945
Other Compensation	—	—	—	—	—	—	—
Related Benefits	3,884,272	—	—	529,129	373,895	—	4,787,296
TOTAL PERSONAL SERVICES	\$12,968,228	—	—	\$1,602,171	\$1,021,842	—	\$15,592,241
Travel	242,917	—	5,441	—	—	—	248,358
Operating Services	2,196,527	—	49,203	—	3,000	525,462	2,774,192
Supplies	383,468	—	8,590	—	3,000	—	395,058
TOTAL OPERATING EXPENSES	\$2,822,912	—	\$63,234	—	\$6,000	\$525,462	\$3,417,608
PROFESSIONAL SERVICES	\$1,350,000	—	\$30,240	—	—	—	\$1,380,240
Other Charges	2,624,127,546	(41,936,411)	—	1,418,754	8,432,863	63,848,486	2,655,891,238
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	37,170,843	—	—	—	(111,108)	(786,000)	36,273,735
TOTAL OTHER CHARGES	\$2,661,298,389	\$(41,936,411)	—	\$1,418,754	\$8,321,755	\$63,062,486	\$2,692,164,973
Acquisitions	86,288	(86,288)	—	—	16,000	—	16,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,288	\$(86,288)	—	—	\$16,000	—	\$16,000
TOTAL EXPENDITURES	\$2,678,525,817	\$(42,022,699)	\$93,474	\$3,020,925	\$9,365,597	\$63,587,948	\$2,712,571,062
Classified	—	—	—	—	11	—	11
Unclassified	109	—	—	—	—	—	109
TOTAL AUTHORIZED T.O. POSITIONS	109	—	—	—	11	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(42,022,699)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(42,022,699)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(41,936,411)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(41,936,411)
Acquisitions	(86,288)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(86,288)
TOTAL EXPENDITURES	\$(42,022,699)

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	(42,022,699)
Total:	\$(42,022,699)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(15,837,875)
5610003	OTHER PUBLIC ASST	(8,500,000)
5620063	MISC-OPERATNG SVCS	(13,678,694)
5620064	MISC-PROF SVCS	(603,379)
5620065	MISC-SUPPLIES OTHER	(3,260,692)
5620068	MISC-ACQ/MAJ REP OTH	(55,771)
Total:		\$(41,936,411)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(86,288)
Total:		\$(86,288)

Form 37214 — NR - Acquisitions and Major Repairs

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

Form 37216 — Inflation Factor

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	83,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,458
TOTAL MEANS OF FINANCING	\$93,474

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,441
Operating Services	49,203
Supplies	8,590
TOTAL OPERATING EXPENSES	\$63,234
PROFESSIONAL SERVICES	\$30,240
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,474

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	10,458
State General Fund	83,016
Total:	\$93,474

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	5,441
Total:		\$5,441

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	4,396
5330007	MAINT-PROPERTY	18,635
5340015	RENT-OPER COST-BLDG	19,328
5350010	UTIL-ELECTRICITY	6,844
Total:		\$49,203

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	8,590
Total:		\$8,590

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	30,240
Total:		\$30,240

Form 37986 — 111 - CB5 - INFLATION ADJUSTMENT

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,458
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(10,458)
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.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 38821 — 111 - CB6 - COMPULSORY ADJUSTMENT

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,602,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,418,754
TOTAL MEANS OF FINANCING	\$3,020,925

EXPENDITURES

	Amount
Salaries	1,073,042
Other Compensation	—
Related Benefits	529,129
TOTAL PERSONAL SERVICES	\$1,602,171
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,418,754
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,418,754
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,020,925

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.	Adjustments related to the PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
 GOHSEP
 FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

SALARIES				
PAYROLL REPORT		5110025	OTHER	TOTAL
FILLED		9,754,111		9,754,111
VACANT		568,000		568,000
SUBTOTAL		10,322,111		10,322,111
LESS: ATTRITION (@ 3%)		309,663		309,663
TOTAL		10,012,448		10,012,448
LESS: BUDGETED		8,939,406		8,939,406
ADJUSTMENT NEEDED		1,073,042		1,073,042

DEPARTMENT OF PUBLIC SAFETY
 GOHSEP
 FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

RELATED BENEFITS						
PAYROLL REPORT	5130010		5130055	5130060	5130070	TOTAL
FILLED	3,224,999		2,739	141,435	684,924	4,054,096
VACANT	197,323			8,236	92,610	298,169
TOTAL	3,422,322		2,739	149,671	777,534	4,352,266
LESS: ATTRITION (@ 3%)	102,670			4,490	23,326	130,486
TOTAL	3,319,652		2,739	145,181	754,208	4,221,780
LESS: BUDGETED	2,937,264		2,739	129,565	623,083	3,692,651
ADJUSTMENT NEEDED	382,388		(0)	15,616	131,125	529,129

DEPARTMENT OF PUBLIC SAFETY
 GOHSEP
 FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

OTHER CHARGES						
	5620076	5620078	5620081	5620082	5620083	TOTAL
PAYROLL REPORT						
FILLED	12,052,334	4,010,389	16,589	174,759	1,341,135	17,595,206
VACANT	2,120,000	736,488		30,740	396,900	3,284,128
TOTAL	14,172,334	4,746,877	16,589	205,499	1,738,035	20,879,334
LESS: ATTRITION (@ 3%)	425,170	142,406	498	6,165	52,141	626,380
TOTAL	13,747,164	4,604,471	16,091	199,334	1,685,894	20,252,954
LESS: BUDGETED	12,768,679	4,566,199	9,678	185,097	1,304,547	18,834,200
ADJUSTMENT NEEDED	978,485	38,272	6,413	14,237	381,347	1,418,754

Org Unit	Position Number	Job Title	Salary Object	Fund	Cost Center	Description	Employee Count	Employee FTE	Biweekly Salary	Cur Year Sal	Emoluments	Requested Salary	Employer Retirement	OSDI	Employer Medicare	Employer Medical	Employer Life	Other Pay
50488601	50382675	SPECIALIST	0005620076	111000060E	1111051695	HM CLOSEOUT	1	100	1,905	49,531	-	49,531	17,207	-	718	6,650	26	-
50488601	50401936	SUPERVISOR	0005620076	111000060E	1111051695	HM CLOSEOUT	1	100	2,404	62,515	-	62,515	21,718	-	906	8,994	11	-
50488601	50401939	SUPERVISOR	0005620076	111000060E	1111051695	HM CLOSEOUT	1	100	2,879	74,856	-	74,856	26,005	-	1,085	14,332	-	-
50488602	50377663	COORDINATOR	0005620076	111000060E	1111051655	HM TECHNICAL SERVICES	1	100	2,940	76,441	-	76,441	26,556	-	1,108	8,994	108	-
50488602	50377895	SPECIALIST	0005620076	111000060E	1111051655	HM TECHNICAL SERVICES	1	100	2,587	67,250	-	67,250	23,363	-	975	-	-	-
50559449	50521558	ADM ASSISTANT	0005620076	111000060E	1111011130	EXEC LEGAL	1	100	1,800	46,790	-	46,790	16,255	-	678	2,836	72	-
50559449	50331479	EXECUTIVE COUNSEL	0005620076	111000060E	1111011130	EXEC LEGAL	1	100	5,769	150,000	780	150,000	52,110	-	2,175	5,180	84	-
50559449	50401940	SPECIAL COUNSEL	0005620076	111000060E	1111011130	EXEC LEGAL	1	100	5,577	145,000	780	145,000	50,373	-	2,103	8,994	180	-
50559449	50345763	SPECIAL COUNSEL	0005620076	111000060E	1111011130	EXEC LEGAL	1	100	5,577	145,000	780	145,000	50,373	-	2,103	8,157	-	-
50559454	50382659	ADM ASSISTANT	0005620076	111000060E	1111051625	HM MANAGEMENT	1	100	1,555	40,430	-	40,430	14,045	-	586	6,650	60	-
50559454	50468895	COORDINATOR	0005620076	111000060E	1111051625	HM MANAGEMENT	1	100	2,984	77,576	780	77,576	26,950	-	1,125	14,901	444	-
50559454	50378633	COORDINATOR	0005620076	1110000000	1111051625	HM MANAGEMENT	1	100	3,007	78,176	-	78,176	27,158	-	1,134	8,994	180	-
50559454	50378532	EXECUTIVE OFFICER	0005620076	111000060E	1111051625	HM MANAGEMENT	1	100	5,192	135,000	780	135,000	46,899	-	1,958	7,846	-	-
50559454	50377739	PROGRAM MANAGER	0005620076	111000060E	1111051655	HM TECHNICAL SERVICES	1	100	2,573	66,886	-	66,886	23,236	-	970	2,836	72	-
50559454	50361305	SPECIALIST	0005620076	111000060E	1111051655	HM TECHNICAL SERVICES	1	100	2,105	54,738	-	54,738	19,016	-	794	8,994	7	-
50672441	50602101	SPECIALIST	0005620076	111000060E	1111021250	FOA MANAGEMENT	1	100	2,306	59,944	-	59,944	20,825	-	869	8,994	180	-
50672441	50473401	COORDINATOR	0005620076	111000060E	1111021280	FOA FINANCIAL MANAGEMEN	1	100	2,316	60,223	-	60,223	20,921	-	873	7,846	84	-
50672441	50464414	MANAGER	0005620076	111000060E	1111021280	FOA FINANCIAL MANAGEMEN	1	100	3,570	92,809	-	92,809	32,242	-	1,346	7,846	444	-
50672441	50468954	SPECIALIST	0005620076	111000060E	1111021280	FOA FINANCIAL MANAGEMEN	1	100	1,905	49,531	-	49,531	17,207	-	718	-	-	-
50672441	50377746	SPECIALIST	0005620076	111000060E	1111021280	FOA FINANCIAL MANAGEMEN	1	100	2,599	67,571	-	67,571	23,474	-	980	14,332	7	569
50672441	50530675	SPECIALIST	0005620076	111000060E	1111021280	FOA FINANCIAL MANAGEMEN	1	100	2,258	58,702	-	58,702	-	3,640	851	14,901	611	-
50672441	50377728	SPECIALIST	0005620076	111000060E	1111021280	FOA FINANCIAL MANAGEMEN	1	100	2,100	54,588	-	54,588	18,964	-	792	-	-	-
50672441	50401964	SPECIALIST	0005620076	111000060E	1111021280	FOA FINANCIAL MANAGEMEN	1	100	2,865	74,502	780	74,502	25,882	-	1,080	7,846	-	-
50672441	50378889	SPECIALIST	0005620076	111000060E	1111021280	FOA FINANCIAL MANAGEMEN	1	100	2,596	67,500	-	67,500	23,450	-	979	2,836	-	-
50672443	50378646	SECTION CHIEF	0005620076	1110000000	1111061920	CYBERSECURITY	1	100	3,998	103,938	780	103,938	36,108	-	1,507	8,994	11	-
0005620076 Total							181			12,052,321	34,320	12,052,334	4,010,389	16,589	174,759	1,326,218	14,917	3,247

GOHSEP FILLED POSITIONS

Form 38749 — 111 - CB7 - HAZARD MITIGATION

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,381,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	983,734
TOTAL MEANS OF FINANCING	\$9,365,597

EXPENDITURES

	Amount
Salaries	568,224
Other Compensation	—
Related Benefits	332,370
TOTAL PERSONAL SERVICES	\$900,594
Travel	—
Operating Services	3,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$6,000
PROFESSIONAL SERVICES	—
Other Charges	8,432,863
Debt Service	—
Interagency Transfers	10,140
TOTAL OTHER CHARGES	\$8,443,003
Acquisitions	16,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,000
TOTAL EXPENDITURES	\$9,365,597

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Hazard Mitigation Assistance(HMA) Division implements all of FEMA's HMA programs for the State of LA. As a result of the 7 Major Disasters declared during the 2019-2021 timeframe (COVID, Laura, Delta, Zeta, Winter Weather, May Floods, Ida), the HMA Division roughly doubled its portfolio of work, going from slightly over \$2 Billion to a potential max of approximately \$4 Billion. FEMA has only recently begun approving the HMGP projects submitted after those Disasters. This has created the need for additional resources and staff to increase capacity and improve our technological capabilities to keep up with and then get ahead of the increasing workload to efficiently implement these projects across the state in coordination with the local subrecipients. These requests will also help provide training across the State, allow pertinent certifications to and training for HMA staff, and provide resources to help modernize the Division. Additionally, the previous administration committed to providing State match for DRs 4462 (2019 Flood Event) and 4484 (Covid), hence the large general fund request. Please see the attached New Position Request for specific personnel information.
Cite performance indicators for the adjustment.	These requests are directly tied to the HMA Division's Vision, Mission, and Goals. Vision: To become more proactive, efficient, and innovative in implementing Hazard Mitigation across the state. Mission: To 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 of future natural disasters. Goals: A) Provide the HM Division with additional training and resources to improve HM program delivery B) Improve timeliness of issue resolution and problem-solving, advancing each project from award through grants management/payment and ultimately to closeout C) Enhance the cooperative working relationships with federal, state, and local partners to improve the delivery of Hazard Mitigation Assistance programs D) Identify and utilize additional technological systems/tools to increase productivity and enhance customer service E) Re-align resources and state and contract personnel to maximize efficiency
What would the impact be if this is not funded?	If these requests are not funded, operations will continue; however, the Division will not operate as efficiently as possible. Amendments and reimbursement requests may be delayed, negatively impacting the jurisdictions in Louisiana. Regarding the State non-federal match for DR 4462 and 4484, if the match funding to assist the local jurisdictions is not provided, local jurisdictions may not be able to implement the projects under those DRs, particularly DR 4462. DR-4484 includes mostly Statewide initiatives that will provide holistic mitigation benefits across the State.
Is revenue a fixed amount or can it be adjusted?	Yes, the majority of the requests here could be partially funded and would still be an improvement over the current situation. However, the full benefits would not be realized, and the HM Division would not be running at full efficiency. If the requested State Match is not fully funded, State and Local agencies would have to provide their own match. This could be a burden for those State and Local agencies.
Is the expenditure of these revenues restricted?	Excluding the non-federal state match, all expenditures must follow Stafford Act requirements, adhere to 44 CFR and 2 CFR 200, and must follow all HMA guidance and policy to be eligible for FEMA reimbursement. All of the items requested with Federal funding are eligible.
Additional information or comments.	N/A

GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
NEW POSITION REQUEST - HAZARD MITIGATION SECTION
COST ALLOCATION

		GL	Number of Positions: 10	
SALARIES				
Salaries - Regular	\$568,224	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$568,224			
RELATED BENEFITS				
Retirement @ 34.74%	\$197,401	5130010		
Medicare @ 1.45% (ALL)	\$8,239	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$126,730	5130070		
TOTAL RELATED BENEFITS	\$332,370			
TOTAL PERSONAL SERVICES	\$900,594			
OPERATING SERVICES				
Maintenance @ \$300 per person	\$3,000	5330017		
TOTAL OPERATING SERVICES	\$3,000			
SUPPLIES				
Office @ \$300 per person	\$3,000	5410001		
Uniforms		5410007		
TOTAL SUPPLIES	\$3,000			
IAT				
Telephone @ \$28/month per phone	\$3,360	5950014		
Standard Laptop @ \$40/Month	\$4,800	5950058		
Standard Monitor @ \$5.00	\$1,200	5950058		
Standard Docking Station @ \$6.50/Month	\$780	5950058		
TOTAL IAT	\$10,140			
ACQUISITIONS				
Office	\$16,000	5710236		
TOTAL ACQUISITIONS	\$16,000			
TOTAL EXPENDITURES	\$932,734			

No of Pos.	JOB TITLES	SALARY	Total
4	Program Specialist	\$53,004	\$212,016
2	State Applicant Liaison	\$56,716	\$113,432
3	Team Lead	\$60,694	\$182,082
1	Program Coordinator	\$60,694	\$60,694
10	TOTAL	\$231,108	\$568,224

NOTE: These are all Non-TO positions.

QTY	ITEM	COST	TOTAL
10	Desk	\$1,200	\$12,000
10	Chair	\$400	\$4,000
	Fax	\$1,000	
	Auto	\$25,000	

Form 38812 — 111 - CB7 - SCHOOL SAFETY

1111 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	79,723
Other Compensation	—
Related Benefits	41,525
TOTAL PERSONAL SERVICES	\$121,248
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(121,248)
TOTAL OTHER CHARGES	\$(121,248)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to transfer one TO from Louisiana State Police (LSP) to GOHSEP. The position is currently funded by GOHSEP through an IAT agreement with LSP and is currently held by LSP for the School Safety program. GOHSEP requests to have the TO transferred from LSP to better facilitate the overall management of School Safety initiatives. The Behavioral Threat Assessment component is being developed through state-agency collaboration and is noted as a national best practice, which the Louisiana Center for Safe Schools and Schools and Nonprofit Security Commission hope to implement in the near future. The Louisiana Center for Safe Schools will address behavioral threat assessments in their school safety models. To continue with the full implementation of the program, it is critical to have accurate and effective messaging and guidance as the foundation of this program is established.
Cite performance indicators for the adjustment.	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. Performance Indicator: Percentage of stakeholders that have adopted or incorporated the school safety model.
What would the impact be if this is not funded?	If this request is not approved, GOHSEP will not be able to fully manage LCSS's key initiatives.
Is revenue a fixed amount or can it be adjusted?	There is no funding tied to this request. GOHSEP already has the necessary budget authority in the IAT expenditure category, the budget just needs to be moved to Salaries and Related Benefits.
Is the expenditure of these revenues restricted?	There is no funding tied to this request. GOHSEP already has the necessary budget authority in the IAT expenditure category, the budget just needs to be moved to Salaries and Related Benefits.
Additional information or comments.	N/A

GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
NEW POSITION REQUEST - SCHOOL SAFETY
COST ALLOCATION

GL		Number of Positions: 1	
SALARIES			
Salaries - Regular	\$79,723	5110010	
Salaries - O/T		5110015	
TOTAL SALARIES	\$79,723		
RELATED BENEFITS			
Retirement @ 34.74%	\$27,696	5130010	
Medicare @ 1.45% (ALL)	\$1,156	5130060	
Group Ins. @ \$12,673 annually (ALL)	\$12,673	5130070	
TOTAL RELATED BENEFITS	\$41,525		
TOTAL PERSONAL SERVICES	\$121,248		
TRAVEL			
		5210020	
OPERATING SERVICES			
Printing		5310005	
Rental		5340075	
Maintenance @ \$300 per person		5330017	
TOTAL OPERATING SERVICES			
SUPPLIES			
Office @ \$300 per person		5410001	
Automotive		5410015	
Uniforms		5410007	
TOTAL SUPPLIES			
PROFESSIONAL SERVICES			
		5510400	
IAT			
Telephone @ \$28/month per phone		5950014	
Postage		5950008	
Other		5950033	
Copier @ \$175/Month		5950033	
Enhanced Laptop @ \$40/Month		5950033	
Standard Tablet @ \$50/Month		5950033	
Standard Monitor @ \$5.00		5950033	
Standard Docking Station @ \$4.50/Month		5950033	
TOTAL IAT			
ACQUISITIONS			
Office		5710236	
Data Equipment		5710221	
Automotive		5710250	
TOTAL ACQUISITIONS			
TOTAL EXPENDITURES	\$121,248		

No of Pos.	JOB TITLES	SALARY	Total
1	Policy Planner 4	\$79,723	\$79,723
TOTAL		\$79,723	\$79,723

QTY	ITEM	COST	TOTAL
	Desk	\$1,200	
	Chair	\$400	
	Laser Printer	\$3,000	
	HP Printer	\$1,000	
	Fax	\$1,000	
	Auto	\$25,000	

S:\BUDGET\111-GOHSEP\FY 26\Budget Request\Budget Request Response Template\FY 26 Budget Request Overall - working copy

Form 38746 — 111 - CB8 - LA CENTER FOR SAFE SCHOOLS

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,765,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,765,000

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	1,765,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,765,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,765,000

Question	Narrative Response
Explain the need for this request.	<p>The Louisiana Center for Safe Schools (LCSS) is statutorily obligated to provide training and technical assistance to schools and school governing authorities on school safety issues such as emergency operations planning, emergency drills, behavioral threat assessment, facility security, information technology, digital privacy, vulnerability assessments, and hazard mitigation. LCSS is also statutorily obligated to identify and offer training for school resource officers pursuant to R.S. 17:416.19. In an effort to continue the development of the statewide comprehensive school safety model and fund additional components, GOHSEP is requesting funding for items that would provide solutions to existing gaps in capabilities to achieve community resiliency. With law enforcement fully trained in the state, they 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. The requested training includes training for School resource officers and school personnel on various topics, training for emergency operation plans, standard response and standard reunification training after a school shooting, CRAZE (Civilian Response to Active Shooter Events) training, anonymous reporting app and Handle with Care training, advanced active shooter training, and regional training on various topics. LCSS will also inherit the School Safety Summit from the Department of Education. This budget request includes the funding needed to host the school safety summit in an in-person setting. The School Safety Act of 2023 (Act 334 of regular session 2023) requires LCSS to provide an anonymous reporting tool for schools to use. LCSS will need funding for this tool, a call center to answer tips from students, and marketing/promotional items for the new anonymous reporting tool. Current topics covered by SRO training include gangs, bullying, basic tactical response (active shooter), youth trends, juvenile law, crisis planning and school safety issues, managing adolescent conflict, communication skills, roles of SRO, and adolescent children's learning styles. The topics for which we are requesting funding are not currently covered in SRO training.</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.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, GOHSEP will be unable to further develop the LA Center for Safe Schools. This will limit schools' access to the tools, pre-planning, training, exercise, and coordination required to mitigate and respond to emergencies effectively.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This request can be partially funded. The project can be scaled down to fit the level of funding.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these revenues is not restricted.</p>
Additional information or comments.	<p>N/A</p>

Form 38747 — 111 - CB8 - LWIN

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,856,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,856,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	462,000
Supplies	—
TOTAL OPERATING EXPENSES	\$462,000
PROFESSIONAL SERVICES	—
Other Charges	180,000
Debt Service	—
Interagency Transfers	1,214,000
TOTAL OTHER CHARGES	\$1,394,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,856,000

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>FOR GOHSEP: Two (2) 100 kw Generators on wheels: State Radio Communications has limited assets. The current generators have reached or exceeded their service life, and some are not adequate to accommodate communication sites. At \$90K each, the cost for two generators is \$180K. One (1) Tactical Communications Trailer: Most of the state's communications trailers have been used as permanent sites and have long exceeded their service life. The State needs to not only service these trailers but also upgrade their technology capabilities. The current trailers have been deployed for approximately 2 years with limited maintenance or technology upgrades. The amount requested for this adjustment is based on the 5-year financing (Installment Purchase Market) of the tactical communications trailer at the price detailed in the attachment with a 5% interest rate. The total annual cost for this purchase would be \$462,000.</p> <p>FOR STATE POLICE (see LSP/Operational Support CB request for additional information): One (1) LWIN System Analyzer to replace a 15-year-old analyzer. This item is used to troubleshoot system issues. 200 Portable Radios to replace older and malfunctioning radio models. Six (6) LWIN Tower UPS power inverter replacements are needed for UPS battery site systems. Repair the LWIN DC power plants. These are used for Ethernet back-up during utility issues.</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).</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 request can be partially funded. The project can be scaled down to fit the recommended level of funding.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these revenues is not restricted.</p>
Additional information or comments.	<p>N/A</p>

GOHSEP
Communications Trailer
5-year Financing (IPM)

COMMUNICATIONS TRAILER	\$2,200,000
INTEREST	5% \$110,000
AMOUNT TO BE FINANCED	\$2,310,000
FINANCE TERM (YEARS)	<u>5</u>
ANNUAL COST	<u><u>\$462,000</u></u>

DPS LWIN - CB 8 - ATTACHMENT A			
Category	GL	Name	Total Cost
Other Charges - Acquisitions	5620068	One LWIN System analyzer to replace a 15-year-old analyzer. Analyzer used for troubleshooting.	\$45,000
Other Charges - Acquisitions	5620068	200 Portable Radios to replace older radio models.	\$1,000,000
Other Charges – Major Repairs	5620142	Six LWIN tower UPS/DC power inverter replacements are needed for UPS battery site systems.	\$118,000
Other Charges – Major Repairs	5620142	Fix LWIN replacement DC power plants used for Ethernet backup during utility issues.	\$51,000
			\$1,214,000

Form 38748 — 111 - CB8 - PUBLIC ASSISTANCE CLOSEOUT

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	54,293,667
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$54,293,667

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	54,293,667
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$54,293,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,293,667

Question	Narrative Response
Explain the need for this request.	As the Grantee, GOHSEP is required by FEMA to pay grant close-out costs. The amounts requested represent estimated costs associated with various applicants/disasters for which FEMA has a current close-out liquidation period in FY 26. For additional information, please see the attached PA Closeout Detail.
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 submitting the final claim. Performance Indicator Objective 4.3: 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 an administrative close-out; payment will be mandated by FEMA. If FEMA is made to enforce an administrative close-out, it may negatively impact future federal funding opportunities.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the final calculated close-out costs. If the close-out costs are not funded by the state, sub-recipients would have to absorb them. If sub-recipients are not able to absorb the costs, it is likely that FEMA will enforce an administrative close-out.
Is the expenditure of these revenues restricted?	Expenditure of these revenues is not restricted.
Additional information or comments.	N/A

DEC	DR	DR Name	CLP Date	FY Close per CLP	State Agencies	Local/PNPs	Total GOHSEP	Total
DR	1786	Hurricane Gustav	3/29/2024	FY24	(\$2,487,714.85)	(\$199,099.06)	(\$225,546.18)	(\$976,408.45)
DR	4080	Hurricane Isaac	8/18/2024	FY25	\$0.00	(\$484,177.03)	(\$663,045.34)	(\$2,912,360.09)
DR	4228	Severe Storms and Flooding	8/29/2024	FY25	\$0.00	\$0.00	(\$1,019.15)	(\$1,147,222.37)
DR	4263	Severe Storms and Flooding	8/29/2024	FY25	(\$660.97)	(\$9,553.13)	(\$547,418.05)	(\$1,019.15)
DR	1607	Hurricane Rita	9/3/2024	FY25	(\$26,633.61)	(\$0.01)	(\$949,774.83)	(\$557,632.15)
DR	4570	Hurricane Delta	1/14/2025	FY25	\$0.00	\$0.00	(\$224,772.64)	(\$224,772.64)
DR	4277	Louisiana Severe Storms and Flooding	2/28/2025	FY25	(\$69,138.50)	(\$1,364,305.61)	(\$9,461,650.99)	(\$10,895,095.10)
DR	4577	Hurricane Zeta	5/12/2025	FY25	\$0.00	\$0.00	(\$58,570.33)	(\$58,570.33)
DR	4590	Louisiana Severe Winter Storm	7/7/2025	FY26	\$0.00	\$0.00	(\$346.09)	(\$346.09)
DR	1603	Hurricane Katrina	2/10/2026	FY26	(\$3,504,855.00)	(\$50,710,895.90)	(\$77,569.96)	(\$54,293,320.86)
TOTAL					(\$6,089,002.93)	(\$52,768,030.74)	(\$12,209,713.56)	(\$71,066,747.23)

Row Labels	Sum of Total	
FY24	(\$976,408.45)	Funded in the 2024 Supplemental Bill
FY25	(\$15,796,671.83)	Funded in the 2024 Supplemental Bill
FY26	(\$54,293,666.95)	
Grand Total	(\$71,066,747.23)	

Form 38784 — 111 - CB8 - PA VIRTUAL ASSISTANCE

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	81,000
TOTAL MEANS OF FINANCING	\$81,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	81,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$81,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$81,000

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>GOHSEP will use the Virtual Assistance Software to assist with progressing/completing projects faster and more efficiently in conjunction with the training from LSU.</p> <p>The LSU Project Management Certificate will equip employees with cutting-edge skills to blend traditional and agile project management principles. Participants will learn about delivering projects that add value to businesses, adhere to timelines and budgets, and explore innovative project execution approaches, gain a comprehensive understanding of project management tools and techniques, including project life cycles, planning, scheduling, and risk management. This certificate improves the staff's ability to lead projects effectively and achieve organizational goals.</p>
Cite performance indicators for the adjustment.	<p>GOAL 4: Administer and coordinate all aspects of disaster recovery. Public Assistance: This activity supports the 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 governments, 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.</p>
What would the impact be if this is not funded?	<p>If requests are not funded, operations will continue to function; however, the Division will not be operating as efficiently as it could.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The project can be scaled down to fit the recommended level of funding.</p>
Is the expenditure of these revenues restricted?	<p>All expenditures must follow Stafford Act requirements, adhere to 44 CFR and 2 CFR 200, and must follow all PA guidance and policy to be eligible for FEMA reimbursement. All of the requested budget items are eligible.</p>
Additional information or comments.	<p>N/A</p>

Form 38787 — 111 - CB8 - EMERGENCY MANAGEMENT

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	387,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$387,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	387,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$387,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$387,500

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>Funding is requested to continue delivering required pre-disaster planning, training, and outreach services to all levels of government and meet guidelines set forth by state lawmakers. Software is needed to keep up with evolving technology and keep the EM Division mobile for outreach and disaster flexibility. EM Training: GOHSEP faces several notable weaknesses that impede its training capabilities. One prominent issue is the lack of an internal training cadre, which restricts the organization's autonomy in developing and delivering courses independently. A heavy reliance on external resources, particularly FEMA and contractors, poses risks of delays and scheduling challenges, potentially hindering the timely delivery of training. Budget constraints exacerbate this issue, as FEMA's funding may not cover all necessary classes, leading to cancellations and critical gaps in training. Moreover, GOHSEP's dependence on volunteer instructors introduces unpredictability due to their varying commitments outside of training responsibilities. Addressing these weaknesses is crucial for GOHSEP to enhance its training effectiveness and resilience in facing future challenges. Strategically, GOHSEP would like its own set of paid instructors to deliver classes and not have to rely on external factors while also expanding course offerings. In addition, the National Qualifications System may become a requirement from FEMA. As it stands now, we do not have qualified instructors and will have to outsource the training. EOC Software: Datapath Wallcontrol Software to be used for the EOC wall, Overwatch, back classrooms and all other connections at Independence. Power Outage Software: The software will identify and monitor all power outages statewide and nationwide. It will allow staff to drill down to the parish level to obtain specific details. The software will integrate into Virtual Louisiana.Gov, providing a comprehensive overview/status. Weather Software: The software will track weather/weather patterns statewide.</p>
Cite performance indicators for the adjustment.	<p>This request will support GOHSEP's mission to lead and support Louisiana and its citizens in preventing, preparing for, responding to, recovering from, and mitigating man-made or natural disasters that threaten our state. The request will also support emergency management preparedness efforts to enhance 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, Emergency Management supports training and exercise activities in support of state and local plans. Specifically, first responders are provided training to enhance the 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 sectors better secure critical infrastructures. Planning is mandatory according to RS 29:726. The Emergency Management Planning Section is also responsible for THIRA/SPR, which justifies federal funding. The Emergency Management Operations Section is responsible for the EOC and making sure that the State EOP is tested and updated.</p>
What would the impact be if this is not funded?	<p>Services will continue; however, identified needs to improve efficiencies cannot be addressed. Due to the increased frequency of tropical weather, severe weather, wildfires, and the repercussions from those events, planning, training and outreach is more essential than ever. Without these items, the response time may be negatively impacted.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The project can be scaled down to fit the recommended level of funding.</p>
Is the expenditure of these revenues restricted?	<p>Expenditure of these revenues is not restricted.</p>
Additional information or comments.	<p>N/A</p>

Form 38788 — 111 - CB8 - FLEET - FACILITIES

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	63,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$63,462

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	63,462
Supplies	—
TOTAL OPERATING EXPENSES	\$63,462
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,462

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 adjustment is needed to fund the acquisition of 9 replacement vehicles. The vehicles to be replaced have very high mileage and are in poor condition. These are vehicles with extremely high mileage and mechanical issues, which continue to create excessive maintenance and repair costs. Employees are spending time on repairs for their vehicles, which decreases the amount of time utilized for emergency preparedness. Replacing these 9 vehicles would put the entire fleet of vehicles at less than 100,000 miles. The amount requested for this adjustment is based on the 5-year financing (Installment Purchase Market) of 9 vehicles at the prices detailed in the attachment with a 5% interest rate. The total annual cost for this purchase would be \$63,462.
Cite performance indicators for the adjustment.	GOHSEP's fleet provides needed transportation statewide to support the Vision, Mission and Goals noted below. Vision: To serve as an extension of the Office of the Governor and provide sound leadership during crisis events while also enhancing the day-to-day state agency programs servicing Louisiana residents, businesses, and organizations. Mission: The mission of GOSHEP is to utilize three priorities to save lives, protect property, and maintain infrastructure: - Priority Number One: Ensure that GOHSEP serves as the emergency arm of the Governor and works hand in hand with all emergency support/recovery function agencies as part of the U.S. National Response Framework and the Louisiana Homeland Security, Emergency Assistance and Disaster Act in preparation, response, recovery, mitigation, and prevention of crisis events. - Priority Number Two: Ensure that all Municipalities, Parishes/Parish Organizations, Sub-Recipients, and State Agencies have a voice and an agency to champion them in obtaining maximum funds in all applicable federal and state programs in an expeditious manner. - Priority Number Three: Consistently review internal best business practices and potential for improvements. It is essential to review the actual mission and output of internal departments to ensure elite levels of support to all stakeholders in Louisiana. Goals -GOHSEP will apply leadership directly towards lifesaving measures and mitigation efforts to protect public/private property and establish/maintain a safety net to protect, operate, and improve our infrastructure. -GOHSEP will quickly and efficiently move resources through the emergency management cycle: preparation, response, recovery, mitigation, and prevention. The definition of resources at each stage involves all five divisions and changes depending upon the stage. The five divisions will all operate in support of each other in a deliberate, synchronized fashion. -GOHSEP will internally hold itself accountable as an operational arm of government with a strategic directive: GOHSEP will be unwavering in our efforts to save lives, protect property, and maintain infrastructure. -GOHSEP will standardize internal strategic concepts in a specific format to streamline communication into clear concise products.
What would the impact be if this is not funded?	If this request is not funded, GOHSEP would rely on a combination of mileage reimbursements and/or rental vehicles to continue providing services. Operating a vehicle that has high mileage causes a safety concern for employees and the public, and results in higher maintenance costs for the agency. The lack of adequate vehicles would adversely impact GOHSEP's goals.
Is revenue a fixed amount or can it be adjusted?	This request can be scaled down to fit the recommended level of funding.
Is the expenditure of these revenues restricted?	This request can be scaled down to fit the recommended level of funding.
Additional information or comments.	N/A

GOHSEP
Replacement Vehicles
5-year Financing (IPM)

Mid-size Sedan	27,500
Mid-size Sedan	27,500
Mid-size Sedan	27,500
Mid-size Sedan	27,500
Mid-size Sedan	27,500
Mid-size SUV	29,500
Mid-size SUV	29,500
Large SUV	42,500
Full Size 3/4 Ton Pick-up Truck	<u>63,200</u>
TOTAL	\$302,200
INTEREST	5%
	\$15,110
AMOUNT TO BE FINANCED	\$317,310
FINANCE TERM (YEARS)	<u>5</u>
ANNUAL COST	<u><u>\$63,462</u></u>

Asset Number	License Plate	Vin	Year	Make	Model	Mileage	Notes	Replacement Vehicle	Replacement Cost
35500-002313	P213458	1B3CC4FB1AN128161	2010	DODGE	AVENGER	100,280	14 year old vehicle ha dry rotting parts, the driver window is stuck in the door due to dry rotted parts.	Chevy Malibu	\$25,365
35500-002314	P213459	1B3CC4FB5AN128163	2010	DODGE	AVENGER	112,895	14 year old vehicle has dry rotting parts	Chevy Malibu	\$25,365
35500-002383	P213471	1B3CC4FB3AN127612	2010	DODGE	AVENGER	165,723	14 year old vehicle has dry rotting parts	Chevy Malibu	\$25,365
35500-002385	P213473	1B3CC4FB9AN127615	2010	DODGE	AVENGER	146,295	14 year old vehicle has dry rotting parts	Chevy Malibu	\$25,365
35500-002386	P213474	1B3CC4FB2AN127617	2010	DODGE	AVENGER	134,756	14 year old vehicle has dry rotting parts	Chevy Trailblazer	\$25,590
35500-002342	P213461	1FMEU7DE7AUA26139	2010	FORD	EXPLORER	202,500	14 year old high mileage vehicle has needed repair parts that are unavailble	Ford Explorer	\$38,928
35500-001231	P209213	1D8HB38PX7F568331	2007	DODGE	DURANGO	137,635	17 Years old vehicle with a faulty transmission. Repair costs- \$4200	Chevy Traverse	\$27,058
35500-002315	P213460	1BCC4FB0AN127616	2010	DODGE	AVENGER	120,812	14 year old vehicle has dry rotting parts, the driver window is stuck in the door due to dry rotted parts.	Chevy Malibu	\$25,365
35500-002316	P213456	1B3CC4FB7AN127614	2010	DODGE	AVENGER	128,291	14 year old vehicle has dry rotting parts	Ford F250	\$63,200

Form 38789 — 111 - CB8 - CYBERSECURITY DRONE PROGRAM

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,774,819
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,774,819

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	3,774,819
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,774,819
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,774,819

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>GOHSEP has identified an emerging threat of unauthorized use of UAS in the State of Louisiana specifically over critical infrastructure such as power plants, chemical plants, airports, public events, etc. The goal is to mitigate the threat of unauthorized drone activity within the state. The requested funding will create a section within GOHSEP to implement drone activity controls, monitor drone activity and provide follow-up when unauthorized drone activity is detected. Drone equipment & Software will include the following: DRONE SPECS (\$800,000): unmanned aerial vehicles (UAVs) or unmanned aircraft systems. Drone can be flown remotely or fly autonomously using software-controlled flight plans in its embedded systems, which work in conjunction with onboard sensors and a Global Positioning System (GPS). Needs to be a reinforced airframe with an optional under wing transit bay for secondary payloads and third-party applications. Multi-mission capable, for day, night, and low light operations in all environments. Launchable by hand, bungee, rail, or vehicle, and recoverable by deep-stall landing. Link Range (20-40 km), Payload (30-45 lbs), Endurance (3-4 hours flight time). DRONE SPEC (\$85,000): Quadcopters with night and infrared (IR) capabilities includes remote control, spare batteries and pelican cases. Software (\$575,000) will be needed to support the drone program. Supplies will include the following: Devices that uses radio energy to detect an object. Drone detection radar or counter-UAS radar sends out a signal and uses the reflection as it bounces off an object to measure its direction and distance (position). Training will include the following: DRONE Training (3-5 seats) - Training needs to be able to pilot the drone in all weather conditions and in detection, mitigating operations. DRONE detection training (3-5 seats) - Training is needed to be able to operate the detection software. The detection software will be deployed in mitigation operations throughout the state. Drone Mitigation Equipment/Software/Hardware: Radar type tri pods that will detect drone activity preventing drones from entering a designated air space. This equipment that will protect critical infrastructure and large gatherings and events from the criminal threat of drones. Command Central Aware by Motorola: software & hardware that tracks real-time data through networking systems (state-wide) to identify possible threats of industrial espionage & physical attacks, provide reports, data, tracking, etc. real-time of drone activity statewide. This is a web based application provided by Motorola that is able to consolidate other applications and roll it securely into one command center. There are entities throughout the state (Parishes, cities, and tribes) that have drone detection capabilities. With command view, GOHSEP can bring in all feeds into a comprehensive overview of real-time drone usage and take mitigating actions for those that are not authorized. Survey Kits: GOHSEP is currently building out the Critical Infrastructure section to include providing SAFE (Security Assessment at First Entry) assessments to those entities that request it. These entities may include but are not limited to any assets on the NCIPP list, as well as schools, churches, courthouses, dams, levees, etc. The Survey kits will include a drone, range finder, laser measuring device, IPADx3 and accompanying data plan, portable printer, and portable scanner. These kits will assist us in conducting the surveys and providing immediate feedback to the customer. The request is to build out 2 complete survey kits but will require 3 IPADS for each staff member.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>The request will support 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. The request will also support GOHSEP Departmental Goal No. 1: Prevent and protect against hazards or threats by detection, deference and mitigation efforts and PM Object 1111-01: Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat of terrorism.</p>

Question	Narrative Response
What would the impact be if this is not funded?	Without funding, GOHSEP cannot properly address the threat of unauthorized drone activity placing critical infrastructure at an increased risk for attack. Unauthorized drone activity could negatively impact services such as electricity, water, internet, air traffic, public events, etc.
Is revenue a fixed amount or can it be adjusted?	Full funding is needed to properly implement the drone monitoring program.
Is the expenditure of these revenues restricted?	Expenditure of these revenues is not restricted.
Additional information or comments.	N/A

Form 38791 — 111 - CB8 - CRITICAL INFRASTRUCTURE

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	19,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	19,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$19,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,500

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>Personnel Schools/ Certifications: The requested funding is to register three (3) employees to attend the LSU Homeland Security Micro-certification course. This is an effort to better educate staff on GOHSEP's role in the State and Federal Homeland Security Mission. Graduate Level Research (LSU): In preparation for the FY 2026 NCIPP nomination data call, GOHSEP is requesting to fund a graduate research student in the Energy Department to dig deeper into Louisiana's offshore oil production, economic impact, associated risk, and disruption scenario development. The graduate research student has access to information not currently available to GOHSEP staff and time to help fully develop one of next year's nominations. Each nomination that is accepted onto the federal critical infrastructure program potentially correlates to more dollars that the state receives in SHSP and UASI grants. Having spoken to Dr. Greg Upton, Executive Director and Associate Professor- Research Center for Energy (LSU), he advised that the cost of a research student for the summer semester is \$18,000.</p>
Cite performance indicators for the adjustment.	<p>This request supports 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. The request will also support GOHSEP Departmental Goal No. 1: Prevent and protect against hazards or threats by detection, deference, and mitigation efforts and PM Object 1111-01: Enhance statewide intelligence, information sharing, and situational awareness capabilities to reduce the threat of terrorism.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, GOHSEP cannot further develop the detection/prevention/oversite program for critical infrastructure.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This request can be partially funded. The project can be scaled down to fit the level of funding.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these revenues is not restricted.</p>
Additional information or comments.	<p>Graduate Level Research (LSU) NCIPP- National Critical Infrastructure Prioritization Program Nominations to the data call- In accordance with the Implementing Recommendations of the 9/11 Commission Act [Public Law 110-53 (Aug. 3, 2007)], the Secretary of the Department of Homeland Security (DHS) maintains a single classified, prioritized list of systems and assets that would, if destroyed or disrupted, cause national or regional catastrophic effects. The Cybersecurity and Infrastructure Security Agency's (CISA) National Risk Management Center (NRMC) executes the requirement through the National Critical Infrastructure Prioritization Program (NCIPP), which identifies qualifying domestic (Level 1 and Level 2) infrastructure. The Original Classification Authority (OCA) for NCIPP is the Director of CISA, and the classification guidance on handling NCIPP data is defined in the NPPD Security Classification Guidance approved on August 25, 2014. The department also uses the list to help partners prioritize infrastructure protection, response, and recovery activities during incidents. Nominations for the annual NCIPP Data Call are limited to State, Local, Tribal, and Territorial (SLTT) partners, as well as Sector Risk Management Agencies (SRMAs). DHS believes that it can maintain the rigor and comprehensiveness of the Level 1 and Level 2 List needed to successfully execute its mission while reducing unnecessary data collection and submission burdens on these partners. This is because the significant NCIPP data collection and submission efforts of sector and SLTT partners throughout the lifetime of the program have resulted in the rigorous prioritization of national-level assets, and the development of a stable Level 1 and Level 2 List. Critical refinements to the Level 1 and Level 2 List will continue to be made, as appropriate, to ensure the ongoing enhancement and ever-increasing accuracy of the list.</p>

Form 38793 — 111 - CB8 - CRIMINAL INTELLIGENCE

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	36,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	36,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$36,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,000

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 the funding to purchase an Intelligence Data Application such as Babblestreet to monitor the dark web. The total request is for 3 licenses at \$12,000 per license. Dark web monitoring describes the process of searching the dark web for information utilizing programs that can capture credentials or intellectual property (usually stolen) that is circulating among cybercriminals on the dark web. This is extremely important for GOHSEP's Intelligence section to corroborate efforts with state and local resources. Each dark web monitoring tool is different, but they often share several important features that enable them to search this mysterious corner of the internet. These include threat intelligence, threat hunting, faster incident response, and integration into security platforms. The dark web can also be monitored for keywords or phrases that could possibly prevent school shootings or terrorist acts. The intelligence gathered can then be integrated into the LSP Fusion Center for work-ups and dissemination.
Cite performance indicators for the adjustment.	This request supports 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. This request will also support GOHSEP Departmental Goal No. 1: Prevent and protect against hazards or threats by detection, deference, and mitigation efforts and PM Object 1111-01: Enhance statewide intelligence, information sharing, and situational awareness capabilities to reduce the threat of terrorism.
What would the impact be if this is not funded?	Without this funding, GOHSEP will be unable to fully monitor the dark web to detect possible threats such as bomb threats, human trafficking, school shootings, etc.
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 expenditure of these revenues is not restricted.
Additional information or comments.	N/A

Form 38802 — 111 - CB8 - INDIVIDUAL ASSISTANCE

1111 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

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.	With the responsibility of program operations and direct disaster service delivery, there is a need for software to manage and report on the program-specific data as well as to enable the effective coordination of recovery as a whole for IA to enable best practice data management, reporting, and analytics to enable evaluation to develop best practices and process improvements. In addition, a data management system will ensure that the IA team will be more capable of effectively and efficiently managing programs and processes to support more timely disaster recovery for citizens and families of Louisiana. Most likely, this will be software customized to meet the needs of the Individual Assistance Program.
Cite performance indicators for the adjustment.	The request supports GOHSEP's mission to lead and support Louisiana and its citizens in preventing, preparing for, responding to, recovering from, and mitigating man-made or natural disasters that threaten our State. The request will also support GOHSEP Departmental Goal No. 4: Administer and coordinate all aspects of disaster recovery.
What would the impact be if this is not funded?	Without the requested funding, the Individual Assistant program would continue using Excel spreadsheets for data management.
Is revenue a fixed amount or can it be adjusted?	This request is a fixed amount.
Is the expenditure of these revenues restricted?	Expenditure of these revenues is not restricted.
Additional information or comments.	N/A

Form 38809 — 111 - CB8 - ARTIFICIAL INTELLIGENCE

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	911,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$911,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	911,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$911,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$911,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Traditional security measures such as intrusion detection/prevention systems, firewalls, and antivirus software are becoming more ineffective in protecting and preventing AI-powered cyber attacks. This request is for the necessary funding to implement a state-wide program to use AI software to better detect and protect critical systems from cyber attacks. This funding will be used to purchase software, computers, quantum computing services & training. Artificial Intelligence (AI) is continuously evolving and can be useful in many areas of government and business. However, AI can also be utilized to plan physical attacks on business/government operations. When developing an AI system/team, the following should be considered:</p> <ul style="list-style-type: none"> • Enhancing cybersecurity defenses: AI is pivotal in developing advanced cybersecurity measures. It can learn from ongoing cyber threats and adapt to new strategies employed by cybercriminals, continually strengthening an organization's defenses. • Automated security patching: AI can continuously monitor software and systems for vulnerabilities and automatically apply patches and updates to fix those vulnerabilities. AI systems can also prioritize patching based on the severity of the vulnerability and the criticality of the system affected, significantly reducing the window of opportunity for attackers. • Incident response and threat containment: AI tools can quickly detect behavioral anomalies and security breaches and automate initial response actions, such as isolating affected systems, to contain the threat. After an incident, AI can analyze the attack to speed up resolution, aid in business continuity, and prevent similar attacks. • Tailored remediation guidance: AI applications are helping security teams remediate vulnerabilities by offering step-by-step remediation guidance. • Continuous compliance monitoring: AI systems can monitor compliance with security policies and regulatory requirements in real-time, alerting compliance teams of nonconformities and failing controls so they can take action. <p>In order to implement Artificial Intelligence (AI) monitoring, mitigation, and remediation processes, the following are necessary:</p> <ul style="list-style-type: none"> • Enhanced mitigation detection software: AI detection software (enhanced mitigation detection software) can be used to detect misuse of AI applications, allowing for a quicker response to threatening situations. • Computers: Staff needs a computer with an Xeon processor, 256GB RAM, 5TB Hard Drive, and 2 GB Video to fully develop an AI program. These specs represent the minimum laptop requirements to efficiently and effectively complete the necessary tasks associated with AI and AI misuse monitoring, mitigation, and remediation. • Contract quantum computing services: Unlike classical computers that must compute every step of a complicated calculation, quantum circuits can process enormous datasets simultaneously with different operations, improving efficiency by many orders of magnitude for certain problems. Quantum computing services will allow continuous monitoring of large amounts of data statewide, focusing on the detection of AI misuse. To house Quantum computers locally is cost-prohibited; leveraging a shared Quantum service through contracted services is more economical. • Training (10): Extensive and ongoing AI staff training is necessary to effectively manage/operate GOHSEP's AI system/team.
<p>Cite performance indicators for the adjustment.</p>	<p>This request will support 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. The request will also support GOHSEP Departmental Goal No. 1: Prevent and protect against hazards or threats by detection, deference, and mitigation efforts and PM Object 1111-01: Enhance statewide intelligence, information sharing, and situational awareness capabilities to reduce the threat of terrorism.</p>

Question	Narrative Response
What would the impact be if this is not funded?	Without funding, GOHSEP will be unable to effectively implement and manage a program to detect and prevent cyber attacks originating through the use of AI. Without properly addressing the risks and threats that the illegal use of AI software poses to Louisiana, state agencies, public utilities, law enforcement, air traffic, hospitals, personally identifiable information, etc. are left at risk.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	Full funding is needed to properly implement this program.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is not restricted.

Question	Narrative Response
<p>Additional information or comments.</p>	<p>Based on information from the Information Systems Audit and Control Association (ISACA) published in April 2024, 'Cybercriminals are weaponizing Artificial Intelligence (AI) to launch more sophisticated, scaled, and advanced targeted cyberattacks. AI has empowered attackers and enabled them to create malware that transforms to evade detection, highly compelling phishing exploits, and automate advanced attacks. Traditional defense controls like rule-based intrusion detection and prevention systems, signature-based antivirus software, and firewalls have proved ineffective in preventing evolving AI-driven cyberattacks. There is a great demand for more adaptive and advanced tools and strategies to protect the fast-transforming threat landscape and to defend against these automated dynamic exploits.'</p> <p>'AI has enabled cybercriminals to launch automated cyberattacks with unprecedented accuracy, speed, and at scales that were difficult to achieve just by human hackers. Malicious users are taking advantage of AI technology in several ways. Below are some of the cyber exploits where attackers incorporate generative AI:</p> <p>Social engineering: Attackers use several psychologically manipulative tricks to misguide users into revealing their credentials, credit card details, and personal information. They incorporate attacks such as phishing, baiting, vishing, pretexting, and compromising personal and corporate emails. Hackers use generative AI to make phishing emails and fake websites more personalized, compelling, sophisticated, and almost similar to the targeted original website. This makes it difficult for users to detect fake malicious emails, and they are tricked and convinced to enter their personal details. Hackers can also use AI to increase the speed, scale, and intensity of these exploits by automating the process and the generation of these fake emails and content.</p> <p>Malware: Previously, the malware behavior and properties were studied, and signatures were developed. Antivirus software and intrusion detection and prevention systems use these signatures to detect malware, viruses, trojans, and other malicious software. Today, hackers are using generative AI technology to develop this malicious software. As they are dynamic and evolve rapidly, traditional security tools are unable to detect the transforming software.</p> <p>Deepfakes: Attackers use AI technology to create deceptive and misleading campaigns by easily manipulating audio and visual content. Just by tapping phone calls and using photos and videos published on social media, they can impersonate any person and create content that is used to mislead or manipulate public opinion. AI is used to make this fake content realistic and convincing as it appears legitimate. By combining this exploit with social engineering, extortion, and other schemes, this attack can be disastrous.</p> <p>Brute force: AI technology has advanced the brute force tools and techniques used by cybercriminals. It has helped attackers improve the deciphering algorithms used to crack passwords, making these exploits more accurate and faster.</p> <p>Automated attacks: Malicious users have started using AI-powered bots to detect threats/weaknesses in websites, systems, and networks. Once detected, the bots are used to further automate the exploitation of the identified vulnerabilities. This has greatly helped hackers scale their attacks and cause more damage.</p> <p>Cyber espionage: Generative AI technology can automate the extraction and analysis of data from compromised networks, making it much easier for cyber criminals to steal sensitive and confidential data.</p> <p>Ransomware attacks: Hackers can use AI to automate the process of identifying vulnerabilities in the target organization's network. They can then automate the exploitation and encrypting of all the company files and folders. The hackers then demand ransomware payment to share the decryption key to retrieve the company data. AI has helped attackers make this whole process much simpler and less time-consuming.</p> <p>IoT attacks: Cybercriminals have begun using AI to break Intrusion Detection Algorithms and attack IoT networks. Today, AI is used to perform input attacks, algorithm/data poisoning, fake data injection, and automated detection of vulnerabilities in networks using techniques like fuzzing and symbolic execution.</p>

Form 38813 — 111 - CB8 - CYBER SECURITY PROGRAM

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	2,000,000
Debt Service	—
Interagency Transfers	(2,000,000)
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.	GOHSEP is assuming Cyber Security duties previously performed by OTS. This request is to realign the budget to reflect the category where the expenditures will actually occur.
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. Strategy 1.3: Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats. Performance Indicator: Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	There are no restrictions associated with the expenditure of these funds.
Additional information or comments.	N/A

Form 38816 — 111 - CB8 - KATRINA MEMORIAL

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

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 funding to commemorate the 20th anniversary of Hurricanes Katrina and Rita. The attachment provides detailed information on the proposed activities and projected costs for this commemoration.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded the 20th anniversary commemoration events for Hurricanes Katrina and Rita will not be scheduled.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted based on the recommended level of funding, but the event will have to be scaled down equally.
Is the expenditure of these revenues restricted?	Expenditure of these revenues is not restricted.
Additional information or comments.	N/A

Budget Justification for the State of Louisiana 20-Year Anniversary of Hurricanes Katrina and Rita

Purpose: The 20-year anniversary of Hurricanes Katrina and Rita is an opportunity to honor the personnel involved in rescue and recovery operations and recognize the advancements made in the state's emergency response capabilities. This series of events will include stand-alone events focused on specific areas of emergency response, showcasing Louisiana's progress and promoting public awareness.

Objectives:

1. **Honor and Recognize Rescue and Recovery Personnel:** Acknowledge the efforts of first responders, government agencies, and volunteers who contributed to the rescue and recovery operations.
2. **Highlight Advancements in Hurricane Preparedness:** Showcase the significant improvements in the state's hurricane response, including shelter operations, evacuation planning, communication infrastructure, and situational awareness capabilities.
3. **Promote Public Education and Engagement:** Engage the public in understanding the progress made over the past 20 years and promote awareness of current hurricane preparedness strategies.

Key Events:

1. **Katrina Commemorative Ceremony:** A formal event to honor rescue and recovery personnel, including government officials, first responders, volunteers, and community leaders who supported the state and its citizens pre- and post- Hurricane Katrina landfall.
2. **Rita Commemorative Ceremony:** A formal event to honor rescue and recovery personnel, including government officials, first responders, volunteers, and community leaders who supported the state and its citizens pre- and post- Hurricane Rita landfall.
3. **Advancement Showcases:** Stand-alone events that highlight specific areas of improvement, such as:
 - a. **NIMS Adoption and Integration:** Highlight the implementation and integration of the National Incident Management System (NIMS) in state and local operations.
 - b. **Shelter Operations:** Showcase improvements in shelter management and coordination, including enhancements in accommodating diverse populations.
 - c. **Incident Command:** Demonstrate the evolution of incident command structures, emphasizing coordination and communication improvements.
 - d. **Pet/Animal Response:** Present advancements in the management of pets and animals during disaster events, including dedicated shelters and rescue operations.
 - e. **Evacuations:** Focus on innovations in evacuation planning, transportation logistics, and public communication.
 - f. **Communications:** Showcase improvements in emergency communication systems, including interoperable communications and public alert systems.
 - g. **Logistics:** Highlight advancements in resource management, distribution, and logistical support during emergencies.
 - h. **GIS/Situational Awareness:** Demonstrate the use of Geographic Information Systems (GIS) and real-time data to enhance situational awareness and decision-making during disasters.
4. **Community Engagement Activities:** Workshops, panels, and interactive exhibits for the public to learn more about hurricane preparedness and response.

Budget Justification: To stay within the \$300,000 budget cap, the following allocations prioritize cost-effective planning while ensuring impactful events.

1. Event Planning and Coordination:	Projected Cost
Professional Event Planners: Coordination of multiple stand-alone events to ensure seamless execution.	\$60,000
Venue Rentals: Cost-effective venue rentals for each stand-alone event.	\$40,000
Logistics and Transportation: Transportation for personnel, materials, and equipment between events.	\$20,000

2. Personnel and Volunteers:	
Staffing Costs: Compensation for essential personnel involved in organizing and executing the events.	\$20,000
Volunteer Coordination: Recruitment and training of volunteers to support each event.	\$10,000
3. Production and Technical Support:	
Audio-Visual Equipment: Rental and setup of audio-visual equipment for presentations and demonstrations.	\$30,000
Event Production: Basic staging, lighting, and sound for each event.	\$20,000
4. Marketing and Public Relations:	
Marketing Campaign: Focused digital and print marketing to promote the events.	\$25,000
Public Relations Services: Manage media relations and social media engagement to ensure public awareness.	\$10,000
5. Commemorative Materials:	
Awards and Recognition: Modest production of awards and certificates to honor personnel involved in the rescue and recovery efforts.	\$10,000
Commemorative Merchandise: Limited distribution of anniversary-themed merchandise.	\$10,000
6. Public Engagement and Education:	
Workshops and Panels: Organizing educational sessions and panel discussions on each emergency response area.	\$15,000
Interactive Exhibits: Cost-effective interactive displays for each area of focus.	\$10,000
7. Contingency Fund:	
Unforeseen Expenses: Allocation for unexpected costs or changes in event planning.	\$20,000
Total Estimated Budget:	\$300,000

Conclusion: The budget is designed to effectively commemorate the 20-year anniversary of Hurricanes Katrina and Rita while highlighting the significant progress the State of Louisiana has made in emergency response. Through careful planning and allocation of resources, the state can successfully honor the past and showcase its commitment to continued improvement in disaster preparedness.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	115,629,958	31,561,757	—	147,191,715
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	1,265,396
STATUTORY DEDICATIONS	105,100,000	—	—	105,100,000
FEDERAL FUNDS	2,455,952,328	2,483,488	—	2,458,435,816
TOTAL MEANS OF FINANCING	\$2,678,525,817	\$34,045,245	—	\$2,712,571,062
Salaries	9,083,956	1,720,989	—	10,804,945
Other Compensation	—	—	—	—
Related Benefits	3,884,272	903,024	—	4,787,296
TOTAL PERSONAL SERVICES	\$12,968,228	\$2,624,013	—	\$15,592,241
Travel	242,917	5,441	—	248,358
Operating Services	2,196,527	577,665	—	2,774,192
Supplies	383,468	11,590	—	395,058
TOTAL OPERATING EXPENSES	\$2,822,912	\$594,696	—	\$3,417,608
PROFESSIONAL SERVICES	\$1,350,000	\$30,240	—	\$1,380,240
Other Charges	2,624,127,546	31,763,692	—	2,655,891,238
Debt Service	—	—	—	—
Interagency Transfers	37,170,843	(897,108)	—	36,273,735
TOTAL OTHER CHARGES	\$2,661,298,389	\$30,866,584	—	\$2,692,164,973
Acquisitions	86,288	(70,288)	—	16,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,288	\$(70,288)	—	\$16,000
TOTAL EXPENDITURES	\$2,678,525,817	\$34,045,245	—	\$2,712,571,062
Classified	—	11	—	11
Unclassified	109	—	—	109
TOTAL AUTHORIZED T.O. POSITIONS	109	11	—	120
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	115,629,958	31,561,757	—	147,191,715
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	1,265,396
STATUTORY DEDICATIONS	105,100,000	—	—	105,100,000
FEDERAL FUNDS	2,455,952,328	2,483,488	—	2,458,435,816
TOTAL MEANS OF FINANCING	\$2,678,525,817	\$34,045,245	—	\$2,712,571,062
Salaries	9,083,956	1,720,989	—	10,804,945
Other Compensation	—	—	—	—
Related Benefits	3,884,272	903,024	—	4,787,296
TOTAL PERSONAL SERVICES	\$12,968,228	\$2,624,013	—	\$15,592,241
Travel	242,917	5,441	—	248,358
Operating Services	2,196,527	577,665	—	2,774,192
Supplies	383,468	11,590	—	395,058
TOTAL OPERATING EXPENSES	\$2,822,912	\$594,696	—	\$3,417,608
PROFESSIONAL SERVICES	\$1,350,000	\$30,240	—	\$1,380,240
Other Charges	2,624,127,546	31,763,692	—	2,655,891,238
Debt Service	—	—	—	—
Interagency Transfers	37,170,843	(897,108)	—	36,273,735
TOTAL OTHER CHARGES	\$2,661,298,389	\$30,866,584	—	\$2,692,164,973
Acquisitions	86,288	(70,288)	—	16,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,288	\$(70,288)	—	\$16,000
TOTAL EXPENDITURES	\$2,678,525,817	\$34,045,245	—	\$2,712,571,062
Classified	—	11	—	11
Unclassified	109	—	—	109
TOTAL AUTHORIZED T.O. POSITIONS	109	11	—	120
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	115,629,958	31,561,757	—	—	147,191,715
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	—	1,265,396
STATUTORY DEDICATIONS	105,100,000	—	—	—	105,100,000
FEDERAL FUNDS	2,455,952,328	2,483,488	—	—	2,458,435,816
TOTAL MEANS OF FINANCING	\$2,678,525,817	\$34,045,245	—	—	\$2,712,571,062
Salaries	9,083,956	1,720,989	—	—	10,804,945
Other Compensation	—	—	—	—	—
Related Benefits	3,884,272	903,024	—	—	4,787,296
TOTAL PERSONAL SERVICES	\$12,968,228	\$2,624,013	—	—	\$15,592,241
Travel	242,917	5,441	—	—	248,358
Operating Services	2,196,527	577,665	—	—	2,774,192
Supplies	383,468	11,590	—	—	395,058
TOTAL OPERATING EXPENSES	\$2,822,912	\$594,696	—	—	\$3,417,608
PROFESSIONAL SERVICES	\$1,350,000	\$30,240	—	—	\$1,380,240
Other Charges	2,624,127,546	31,763,692	—	—	2,655,891,238
Debt Service	—	—	—	—	—
Interagency Transfers	37,170,843	(897,108)	—	—	36,273,735
TOTAL OTHER CHARGES	\$2,661,298,389	\$30,866,584	—	—	\$2,692,164,973
Acquisitions	86,288	(70,288)	—	—	16,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,288	\$(70,288)	—	—	\$16,000
TOTAL EXPENDITURES	\$2,678,525,817	\$34,045,245	—	—	\$2,712,571,062
Classified	—	11	—	—	11
Unclassified	109	—	—	—	109
TOTAL AUTHORIZED T.O. POSITIONS	109	11	—	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	500,000
Higher Education Campus Revitalization Fund	3,600,000	—	—	—	3,600,000
Louisiana Water Sector Fund	100,000,000	—	—	—	100,000,000
State Emergency Response Fund	1,000,000	—	—	—	1,000,000
Total:	\$105,100,000	—	—	—	\$105,100,000

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	115,629,958	31,561,757	—	—	147,191,715
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	578,135
FEES & SELF-GENERATED	1,265,396	—	—	—	1,265,396
STATUTORY DEDICATIONS	105,100,000	—	—	—	105,100,000
FEDERAL FUNDS	2,455,952,328	2,483,488	—	—	2,458,435,816
TOTAL MEANS OF FINANCING	\$2,678,525,817	\$34,045,245	—	—	\$2,712,571,062
Salaries	9,083,956	1,720,989	—	—	10,804,945
Other Compensation	—	—	—	—	—
Related Benefits	3,884,272	903,024	—	—	4,787,296
TOTAL PERSONAL SERVICES	\$12,968,228	\$2,624,013	—	—	\$15,592,241
Travel	242,917	5,441	—	—	248,358
Operating Services	2,196,527	577,665	—	—	2,774,192
Supplies	383,468	11,590	—	—	395,058
TOTAL OPERATING EXPENSES	\$2,822,912	\$594,696	—	—	\$3,417,608
PROFESSIONAL SERVICES	\$1,350,000	\$30,240	—	—	\$1,380,240
Other Charges	2,624,127,546	31,763,692	—	—	2,655,891,238
Debt Service	—	—	—	—	—
Interagency Transfers	37,170,843	(897,108)	—	—	36,273,735
TOTAL OTHER CHARGES	\$2,661,298,389	\$30,866,584	—	—	\$2,692,164,973
Acquisitions	86,288	(70,288)	—	—	16,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,288	\$(70,288)	—	—	\$16,000
TOTAL EXPENDITURES	\$2,678,525,817	\$34,045,245	—	—	\$2,712,571,062
Classified	—	11	—	—	11
Unclassified	109	—	—	—	109
TOTAL AUTHORIZED T.O. POSITIONS	109	11	—	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	500,000
Higher Education Campus Revitalization Fund	3,600,000	—	—	—	3,600,000
Louisiana Water Sector Fund	100,000,000	—	—	—	100,000,000
State Emergency Response Fund	1,000,000	—	—	—	1,000,000
Total:	\$105,100,000	—	—	—	\$105,100,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	92,539,270	115,629,958	31,561,757	—	—	147,191,715	31,561,757
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	578,135	—	—	—	578,135	—
FEES & SELF-GENERATED	734,589	1,265,396	—	—	—	1,265,396	—
STATUTORY DEDICATIONS	98,529,806	105,100,000	—	—	—	105,100,000	—
FEDERAL FUNDS	1,818,737,542	2,455,952,328	2,483,488	—	—	2,458,435,816	2,483,488
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,678,525,817	\$34,045,245	—	—	\$2,712,571,062	\$34,045,245

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	—	—	—	500,000	—
Emergency Communication Inoperability Fund	1,098,699	—	—	—	—	—	—
Higher Education Campus Revitalization Fund	—	3,600,000	—	—	—	3,600,000	—
Louisiana Rescue Plan Fund	750,000	—	—	—	—	—	—
Louisiana Water Sector Fund	95,681,107	100,000,000	—	—	—	100,000,000	—
State Emergency Response Fund	1,000,000	1,000,000	—	—	—	1,000,000	—
Total:	\$98,529,806	\$105,100,000	—	—	—	\$105,100,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,537,301	9,083,956	1,720,989	—	—	10,804,945	1,720,989
Other Compensation	—	—	—	—	—	—	—
Related Benefits	3,270,466	3,884,272	903,024	—	—	4,787,296	903,024
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$2,624,013	—	—	\$15,592,241	\$2,624,013
Travel	14,169	242,917	5,441	—	—	248,358	5,441
Operating Services	55,680	2,196,527	577,665	—	—	2,774,192	577,665
Supplies	12,322	383,468	11,590	—	—	395,058	11,590
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$594,696	—	—	\$3,417,608	\$594,696
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$30,240	—	—	\$1,380,240	\$30,240
Other Charges	1,951,996,172	2,624,127,546	31,763,692	—	—	2,655,891,238	31,763,692
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	48,148,956	37,170,843	(897,108)	—	—	36,273,735	(897,108)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,661,298,389	\$30,866,584	—	—	\$2,692,164,973	\$30,866,584
Acquisitions	179,710	86,288	(70,288)	—	—	16,000	(70,288)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$86,288	\$(70,288)	—	—	\$16,000	\$(70,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,678,525,817	\$34,045,245	—	—	\$2,712,571,062	\$34,045,245
Classified	—	—	11	—	—	11	11
Unclassified	100	109	—	—	—	109	—
TOTAL AUTHORIZED T.O. POSITIONS	100	109	11	—	—	120	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	—	—	—	210	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	92,539,270	115,629,958	31,561,757	—	—	147,191,715	31,561,757
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	578,135	—	—	—	578,135	—
FEES & SELF-GENERATED	734,589	1,265,396	—	—	—	1,265,396	—
STATUTORY DEDICATIONS	98,529,806	105,100,000	—	—	—	105,100,000	—
FEDERAL FUNDS	1,818,737,542	2,455,952,328	2,483,488	—	—	2,458,435,816	2,483,488
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,678,525,817	\$34,045,245	—	—	\$2,712,571,062	\$34,045,245

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	—	—	—	500,000	—
Emergency Communication Inoperability Fund	1,098,699	—	—	—	—	—	—
Higher Education Campus Revitalization Fund	—	3,600,000	—	—	—	3,600,000	—
Louisiana Rescue Plan Fund	750,000	—	—	—	—	—	—
Louisiana Water Sector Fund	95,681,107	100,000,000	—	—	—	100,000,000	—
State Emergency Response Fund	1,000,000	1,000,000	—	—	—	1,000,000	—
Total:	\$98,529,806	\$105,100,000	—	—	—	\$105,100,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,537,301	9,083,956	1,720,989	—	—	10,804,945	1,720,989
Other Compensation	—	—	—	—	—	—	—
Related Benefits	3,270,466	3,884,272	903,024	—	—	4,787,296	903,024
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$2,624,013	—	—	\$15,592,241	\$2,624,013
Travel	14,169	242,917	5,441	—	—	248,358	5,441
Operating Services	55,680	2,196,527	577,665	—	—	2,774,192	577,665
Supplies	12,322	383,468	11,590	—	—	395,058	11,590
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$594,696	—	—	\$3,417,608	\$594,696
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$30,240	—	—	\$1,380,240	\$30,240
Other Charges	1,951,996,172	2,624,127,546	31,763,692	—	—	2,655,891,238	31,763,692
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	48,148,956	37,170,843	(897,108)	—	—	36,273,735	(897,108)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,661,298,389	\$30,866,584	—	—	\$2,692,164,973	\$30,866,584
Acquisitions	179,710	86,288	(70,288)	—	—	16,000	(70,288)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$86,288	\$(70,288)	—	—	\$16,000	\$(70,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,678,525,817	\$34,045,245	—	—	\$2,712,571,062	\$34,045,245
Classified	—	—	11	—	—	11	11
Unclassified	100	109	—	—	—	109	—
TOTAL AUTHORIZED T.O. POSITIONS	100	109	11	—	—	120	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	—	—	—	210	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

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 2025 - 2026, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date

Laura Beth Lott Digitally signed by Laura Beth Lott
Date: 2024.09.25 10:33:34 -05'00'
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2025 - 2026, 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.

Brian Jones 9/23/2024

Recipient Agency Fiscal Officer Date

Laura Beth Lott Digitally signed by Laura Beth Lott
Date: 2024.09.25 10:34:10 -05'00'

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).

Agency: 111 GOHSEP

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 111 GOHSEP

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 111 GOHSEP

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 111 GOHSEP

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 111 GOHSEP

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 111 GOHSEP **STATE OF LOUISIANA** CHILD2
Childrens Budget Fiscal Year 2025 - 2026
Narrative Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

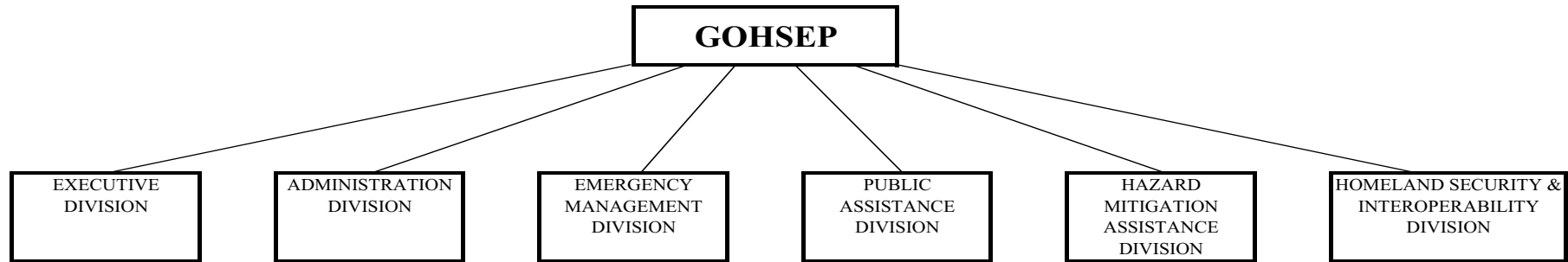
Agency: 111 GOHSEP

STATE OF LOUISIANA
Sunset Review

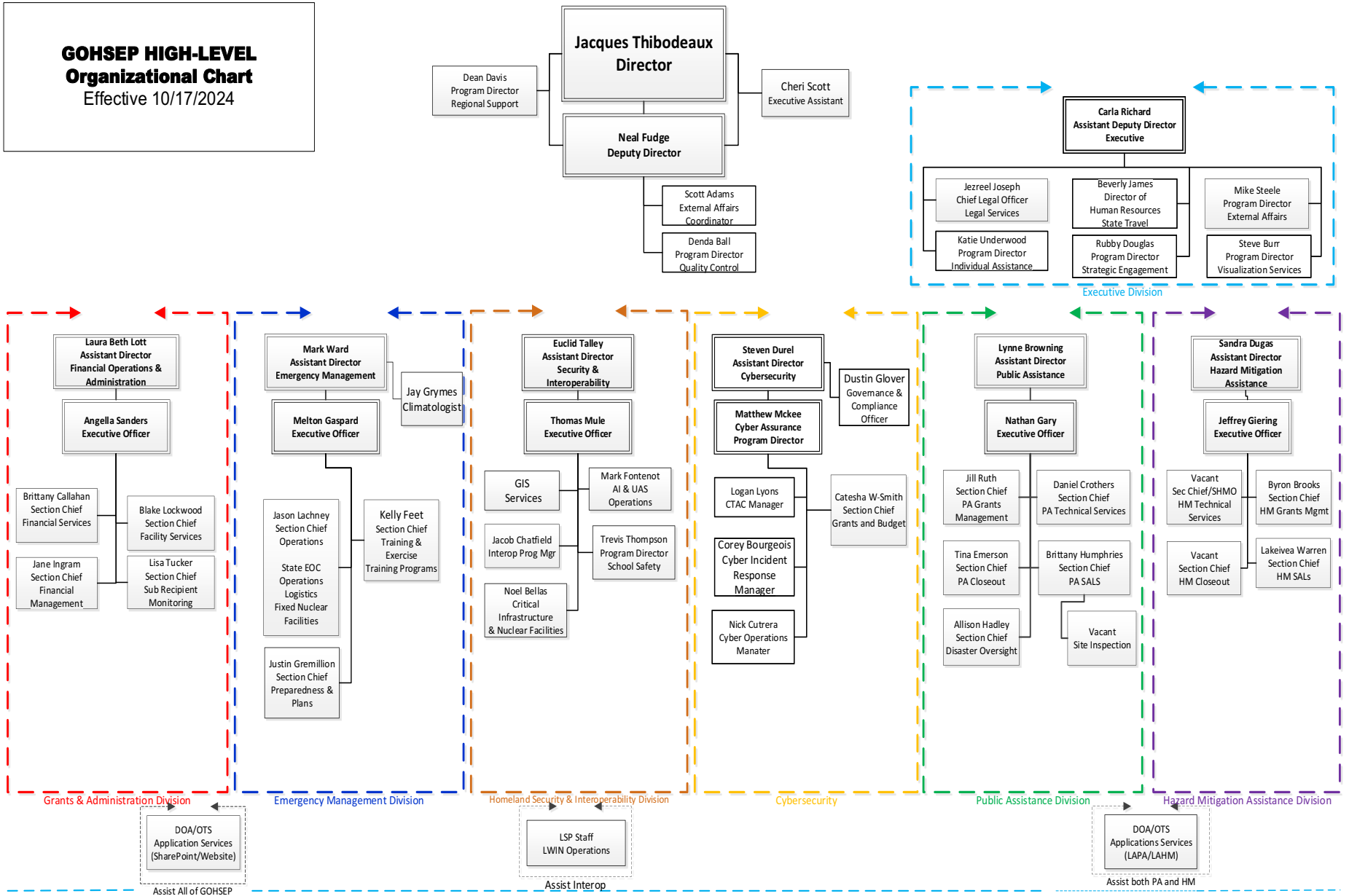
SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA

GOHSEP
ACTIVITY STRUCTURE



**GOHSEP HIGH-LEVEL
Organizational Chart**
Effective 10/17/2024



FORM BR Addendum #6
(9/24)

EXECUTIVE ORDER (EO) JML 24-11
BR ADDENDUM #6

GOVERNOR'S OFFICE OF HOMELAND SECURITY
AND EMERGENCY PREPAREDNESS
01-111



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.



[Handwritten Signature]
Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE

[Handwritten Signature]
Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$170,357	\$4,511,070
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$170,357	\$4,511,070
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$170,357	\$4,511,070
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$170,357	\$4,511,070
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
TOTAL EXPENDITURES	\$170,357	\$4,511,070
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Explanation of Current-Year Savings Identified that May Be Annualized

- Crimestoppers currently charges \$1,205,395 annually to manage the Safe Schools App. LSU has reached an agreement to work directly with the app's manufacturer, NAV360, to provide these services at a reduced annual cost of \$694,325. The resulting savings will be reinvested into the School Safety Program to enhance services, including Behavioral Health Train-the-Trainer classes, additional anonymous reporting services including online services that do not require cell phones, promotional/marketing including billboards & commercials. (FY 25=\$170,357, FY 26=\$511,070)
- CrowdStrike is currently charging \$10.8 million annually for endpoint detection services. The Cybersecurity Team plans to assess needs and right-size services. The anticipated cost savings, estimated at approximately \$4 million, will take effect on July 1, 2025. These savings, recognized in FY 2026, will be reinvested in Louisiana's Cyber Threat Analysis Center (CTAC) to support deployment missions aimed at rapidly responding to, recovering from, and preventing cyber attacks. (FY 25=\$0, FY 26=\$4,000,000)

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$4,511,070
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$4,511,070
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$4,511,070
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$4,511,070
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$4,511,070
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

- Crimestoppers currently charges \$1,205,395 annually to manage the Safe Schools App. LSU has reached an agreement to work directly with the app's manufacturer, NAV360, to provide these services at a reduced annual cost of \$694,325. The resulting savings will be reinvested into the School Safety Program to enhance services, including Behavioral Health Train-the-Trainer classes, additional anonymous reporting services including online services that do not require cell phones, promotional/marketing including billboards & commercials. (FY 25=\$170,357, FY 26=\$511,070)
- CrowdStrike is currently charging \$10.8 million annually for endpoint detection services. The Cybersecurity Team plans to assess needs and right-size services. The anticipated cost savings, estimated at approximately \$4 million, will take effect on July 1, 2025. These savings, recognized in FY 2026, will be reinvested in Louisiana's Cyber Threat Analysis Center (CTAC) to support deployment missions aimed at rapidly responding to, recovering from, and preventing cyber attacks. (FY 25=\$0, FY 26=\$4,000,000)

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each position that may be reduced with a brief description below:

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each acquisition that may be reduced with a brief description below:

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	Programs and Initiatives
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each program or initiative that may be eliminated, reduced, or phased out below.

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	Areas of Duplication
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain the nature of any discretionary reductions below:

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain the nature and source of the identified efficiencies below:



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