


**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY											
AGENCY: GOHSEP		OPB LOG NUMBER		AGENDA NUMBER									
SCHEDULE NUMBER: 01-111		130		1a									
SUBMISSION DATE: 10-11-24		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>11/15/24</u> <i>rog</i>											
AGENCY BA-7 NUMBER: 1													
HEAD OF BUDGET UNIT: Jacques Thibodeaux													
TITLE: Director													
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>													
 10/21/24													
MEANS OF FINANCING		CURRENT FY 2024-2025		ADJUSTMENT (+) or (-)		REVISED FY 2024-2025							
<b>GENERAL FUND BY:</b>													
DIRECT		\$115,629,958		\$1,065,876		\$116,695,834							
INTERAGENCY TRANSFERS		\$578,135		\$0		\$578,135							
FEES & SELF-GENERATED		\$1,265,396		\$0		\$1,265,396							
Regular Fees & Self-generated		\$1,265,396		\$0		\$1,265,396							
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0							
STATUTORY DEDICATIONS		\$105,100,000		\$0		\$105,100,000							
Higher Education Campus Revitalization Fund (E67)		\$3,600,000		\$0		\$3,600,000							
State Emergency Response Fund (V29)		\$1,000,000		\$0		\$1,000,000							
Subtotal of Dedications from Page 2		\$100,500,000		\$0		\$100,500,000							
FEDERAL		\$2,455,952,328		\$0		\$2,455,952,328							
<b>TOTAL</b>		<b>\$2,678,525,817</b>		<b>\$1,065,876</b>		<b>\$2,679,591,693</b>							
AUTHORIZED POSITIONS		109		10		119							
AUTHORIZED OTHER CHARGES		210		0		210							
NON-TO FTE POSITIONS		0		0		0							
<b>TOTAL POSITIONS</b>		<b>319</b>		<b>10</b>		<b>329</b>							
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS					
<b>PROGRAM NAME:</b>													
Program 1 - Administration		\$2,678,525,817		319		\$1,065,876		10		\$2,679,591,693		329	
Program 2		\$0		0		\$0		0		\$0		0	
Program 3		\$0		0		\$0		0		\$0		0	
Program 4		\$0		0		\$0		0		\$0		0	
Program 5		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0		\$0		0	
<b>TOTAL</b>		<b>\$2,678,525,817</b>		<b>319</b>		<b>\$1,065,876</b>		<b>10</b>		<b>\$2,679,591,693</b>		<b>329</b>	

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: GOHSEP</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 01-111</b>		
<b>SUBMISSION DATE: 10-11-24</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 1</b>		

**Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.**

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Water Sector Fund (V44)	\$100,000,000	\$0	\$100,000,000
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000	\$0	\$500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$100,500,000</b>	<b>\$0</b>	<b>\$100,500,000</b>

**Use this section for additional Program Names, if needed.  
The subtotal will automatically be transferred to Page 1.**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
This request is to transfer TO and associated costs from the Louisiana Military Department, Office of Cyber Readiness to GOHSEP.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$1,065,876	\$1,744,122	\$1,744,122	\$1,744,122	\$1,744,122
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,065,876</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>

3. If this action requires additional personnel, provide a detailed explanation below:

The TO is currently managed by the Louisiana Military Department, Office of Cyber Readiness. The TO will be transferred, along with the associated budget (partial year), to GOHSEP. The BA-7 does not increase the overall TO for the State of Louisiana.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Currently, cyber detection, response and prevention efforts are divided between multiple agencies, resulting in a lack of unified authority to create a cohesive strategy for cyber detection, response, and prevention. Details are noted below:

- First, the lack of direct coordination of the Louisiana Military Department (LMD) Office of Cyber Readiness (OCR) program with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) Cyber and Emerging Threats division causes restrictions in information sharing and delays in notification which results in delays in conducting full assessments and notification of results to potential victims of cyber attacks. There have been many times

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

~~Yes~~ <sup>Year-to-date TW</sup> LMD has expended funds on salaries, related benefits and operating services. The amounts in this BA-7 represent payroll/related benefit ~~expenses~~ <sup>expenses</sup> for 15 payperiods and estimated unspent funds for operations.

*expenses*  
*JH*

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

With the transfer of the TO from LMD to GOHSEP, program staff can better plan and manage the Cyber Security program initiatives.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: Coordinate cyber vulnerability assessments to identify private sector critical infrastructure networks that are exposed to malicious cyber threats

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Percentage of participating private and public sector critical infrastructure facilities scanned annually	80	0	80

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Office of Cyber Readiness' primary mission to perform vulnerability scans for public/private infrastructure and key resources. Transfer of the program to GOHSEP will result efficiencies which better enable GOHSEP to meet the current performance standards.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
Without BA7 approval, efficiencies will be very difficult to achieve to meet the defined performance standard.

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$115,629,958	\$1,065,876	\$116,695,834	\$1,744,122	\$1,744,122	\$1,744,122	\$1,744,122
Interagency Transfers	\$578,135	\$0	\$578,135	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,265,396	\$0	\$1,265,396	\$0	\$0	\$0	\$0
Statutory Dedications **	\$105,100,000	\$0	\$105,100,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,455,952,328	\$0	\$2,455,952,328	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,678,525,817</b>	<b>\$1,065,876</b>	<b>\$2,679,591,693</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>
<b>EXPENDITURES:</b>							
Salaries	\$9,083,956	\$554,369	\$9,638,325	\$985,830	\$985,830	\$985,830	\$985,830
Other Compensation	\$0	\$0	\$0		\$0	\$0	\$0
Related Benefits	\$3,884,272	\$212,302	\$4,096,574	\$377,535	\$377,535	\$377,535	\$377,535
Travel	\$242,917		\$242,917		\$0	\$0	\$0
Operating Services	\$2,196,527		\$2,196,527		\$0	\$0	\$0
Supplies	\$383,468		\$383,468		\$0	\$0	\$0
Professional Services	\$1,350,000	\$0	\$1,350,000		\$0	\$0	\$0
Other Charges	\$2,624,127,546	\$299,205	\$2,624,426,751	\$380,757	\$380,757	\$380,757	\$380,757
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0
Interagency Transfers	\$37,170,843	\$0	\$37,170,843		\$0	\$0	\$0
Acquisitions	\$86,288	\$0	\$86,288		\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,678,525,817</b>	<b>\$1,065,876</b>	<b>\$2,679,591,693</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>	<b>\$1,744,122</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	109	10	119	10	10	10	10
<b>TOTAL T.O. POSITIONS</b>	<b>109</b>	<b>10</b>	<b>119</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Other Charges Positions	210	0	210	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>319</b>	<b>10</b>	<b>329</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,265,396	\$0	\$1,265,396	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Higher Education Campus Revitalization Fund (E67)	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund (V44)	\$100,000,000	\$0	\$100,000,000	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$1,065,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,876</b>
<b>EXPENDITURES:</b>						
Salaries	\$554,369	\$0	\$0	\$0	\$0	\$554,369
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$212,302	\$0	\$0	\$0	\$0	\$212,302
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$299,205	\$0	\$0	\$0	\$0	\$299,205
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,065,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,876</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	10	0	0	0	0	10
<b>TOTAL T.O. POSITIONS</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

# QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

## GENERAL PURPOSE

1. This request is to transfer TO and associated costs from the Louisiana Military Department, Office of Cyber Readiness to GOHSEP. Governing law is noted below:
  - HB No. 388/Act No. 408 of the 2023 Regular Session established the Cyber Assurance Program under the Office of Technology Services. Key functions of the Cyber Assurance Program are noted below:
    - Cyber Assurance Program Oversight
      - Develop, operate, and staff the Louisiana Cyber Assurance Program which is a multi-agency partnership among the Department of Military Affairs, Governor's Office of Homeland Security and Emergency Preparedness, Louisiana State Police, and Office of Technology Services for cybersecurity operations
    - Cyber Incident Response
      - Manage and prioritize all incident responses by identifying, mobilizing and coordinating all available state owned, private industry, and/or volunteer personnel and equipment needed to respond, investigate, contain, and recover subsequent to significant cybersecurity incidents impacting state entities
      - Assembling all the data pertinent to an incident, communicating with appropriate parties, ensuring that the information is complete, and reporting on incident status both during and after the investigation
    - Cyber Managed Services
      - Collaborate with the Governor's Office of Homeland Security and Emergency Preparedness and local government teams to promote and drive the adoption of managed cybersecurity services

Currently, cyber detection, response and prevention efforts are divided between multiple agencies, resulting in a lack of unified authority to create a cohesive strategy for cyber detection, response, and prevention. Details are noted below:

- First, the lack of direct coordination of the Louisiana Military Department (LMD) Office of Cyber Readiness (OCR) program with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) Cyber and Emerging Threats division causes restrictions in information sharing and delays in notification which results in delays in conducting full assessments and notification of results to potential victims of cyber attacks. There have been many times where this delay has allowed adversaries to exploit the vulnerabilities that the OCR program has identified and resulted in malware attacks which causes targeted agencies to be a victim of ransomware and/or the victim of an exfiltration of data. These attacks and exfiltrations result in significant disruption to services offered by the agencies and result in exposure of their stakeholder's private data to criminal actors.
- Second, the transfer needs to happen sooner so that the OCR program can get the full support and guidance from the GOHSEP Cyber and Emerging Threats division leadership to comply with and streamline execution of the Louisiana Cybersecurity Assurance Plan and the ESF-2 Cyber Annex to the State Emergency Operations Plan. The current flow of operations has the OCR program in a silo under LMD with no direct leadership into the State's Louisiana Cybersecurity Assurance Program. The OCR program does not have direct access to the State's digital forensic investigation and analysis capabilities, or access to cybersecurity incident response resources in the event of an observed attack.

The transfer of the OCR team to the GOHSEP Cyber and Emerging Threats division is a needed step in ensuring that the section, through the Louisiana Cybersecurity Assurance Program and ESF-2 Cyber Incident Response operations will be able to provide the best defense against the daily cybersecurity attacks that the State of Louisiana receives. A longer delay in moving the OCR program under GOHSEP will allow our adversaries more time and greater success in their daily attacks on our State's critical infrastructure and key resources networks throughout the State.

Furthermore, GOHSEP currently has 8 vacant TO positions out of 109 (a 4% vacancy rate), with active recruitment and hiring underway. Given the limited number of vacancies and the need to enhance program quality and efficiency, GOHSEP and LMD are requesting the transfer of the TO positions and partial funding in FY 25.

**REVENUES**

- 2. GOHSEP' funding source and Louisiana Military Department's funding source of the Cyber Assurance Program is State General Fund.

**EXPENDITURES**

- 9. Below is a schedule of how amounts included in the BA-7 were calculated:

	LMD FY 25 Budget	Amounts Expended/To Be expended by 11/24/24	Balance - FY 25 BA7 Request
Salaries	\$985,830	\$431,461	\$554,369
Related Benefits	\$377,535	\$165,233	\$212,302
Operating Services	\$380,757	\$81,552	\$299,205
<b>Total</b>	<b>\$1,744,122</b>	<b>\$678,246</b>	<b>\$1,065,876</b>

- 10. The request is to transfer TO and Budget Authority from Louisiana Military Department to GOHSEP. In addition, the FY 26 Budget Request will include the transfer of the remaining budget authority. There will be no excess funds available.

**OTHER**

- 12.

GOHSEP	Title	Phone Number	Email
Col. Stephen Durel	Assistant Director - Cybersecurity	504-418-0957	Stephen.Durel@la.gov



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: Executive</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Department of Military Affairs</b>		OPB LOG NUMBER <b>131R</b>		AGENDA NUMBER <b>1b</b>		
<b>SCHEDULE NUMBER: 8112</b>		Approval and Authority: Approved by the Joint Legislative Committee on the Budget  DATE: <u>11/15/24</u>				
<b>SUBMISSION DATE: 22 October 2024</b>						
<b>AGENCY BA-7 NUMBER: 25-06</b>						
<b>HEAD OF BUDGET UNIT: MG Thomas C. Friloux</b>						
<b>TITLE: The Adjutant General</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> MAHFOUZ.JASON.PAUL.11 18442004 <small>Digitally signed by MAHFOUZ.JASON.PAUL.118442004                  Date: 2024.10.23 15:11:29 -05'00'</small>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$71,155,390	(\$1,065,876)	\$70,089,514			
INTERAGENCY TRANSFERS	\$8,967,071	\$0	\$8,967,071			
FEEES & SELF-GENERATED	\$8,425,241	\$0	\$8,425,241			
Regular Fees & Self-generated	\$8,425,241	\$0	\$8,425,241			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$72,841,954	\$0	\$72,841,954			
<b>TOTAL</b>	<b>\$161,439,656</b>	<b>(\$1,065,876)</b>	<b>\$160,373,780</b>			
AUTHORIZED POSITIONS	860	(10)	850			
AUTHORIZED OTHER CHARGES	4	0	4			
NON-TO FTE POSITIONS	60	0	60			
<b>TOTAL POSITIONS</b>	<b>924</b>	<b>(10)</b>	<b>914</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Military Affairs	\$116,586,962	481	(\$1,065,876)	(10)	\$115,521,086	471
Education	\$43,959,387	438	\$0	0	\$43,959,387	438
Auxiliary	\$893,307	5	\$0	0	\$893,307	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$161,439,656</b>	<b>924</b>	<b>(\$1,065,876)</b>	<b>(10)</b>	<b>\$160,373,780</b>	<b>914</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 8112		
<b>SUBMISSION DATE:</b> 22 October 2024	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 25-06		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Use this section for additional Program Names, if needed.  
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The Office of Cyber Readiness (OCR) was created by HB 388 / Act 408 during the 2023 Regular Session. In FY23 it was funded with Interagency Transfer means of finance from GOHSEP. In FY24 the means of finance changed to State General Fund. The OCR serves many key functions within the overarching Louisiana Cybersecurity Assurance Plan. In order to streamline operations, increase efficiencies and provide a more synchronized incident response to cyber threat the Department of Military Affairs requests to transfer the Office of Cyber Readiness to GOHSEP. This transfer would encompass its 10 T.O.'s, property and the \$1,744,122 State General Fund budget.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	-\$1,065,876	-\$678,246	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$1,065,876</b>	<b>-\$678,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Currently, cyber detection, response and prevention efforts are divided between multiple agencies, resulting in a lack of unified authority to create a cohesive strategy for cyber detection, response, and prevention. The lack of the ability to directly coordinate between GOHSEP and OCR without gaining the approval of each entities leadership causes restrictions in information sharing and delays in notification which results in delays. These delays in conducting full assessments and the notification of results to potential victims of cyber-attacks is allowing our adversaries to exploit those vulnerabilities before they can be stopped causing significant disruption to services and exposure of data.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Yes, expenditures have been incurred by the Military Department as we possessed the budget and TO's when the FY started. In coordination with GOHSEP we accounted for current completed expenditures and those payrolls through the calendar year 2024 pay period 25 as the cut off point for our 2 separate BA-7's. Any expenditures not captured between us will be reconciled when we file countermending amendments to the FY26 budgets in the spring.

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7

No programmatic impacts will result from the approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: No objectives will be affected as a result from the approval of this BA-7.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

JUSTIFICATION FOR ADJUSTMENT(S). Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There will be not be any performance impacts as a result from the approval of this BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact

The Office of Cyber Readiness is not tracked in our performance indicators in LaPAS.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not approving this BA-7 will result in the continuance of the less than optimal performance of the Louisiana Cybersecurity Assurance Plan due to the ongoing coordination issues resulting in delays that allow our cyber adversaries the ability to exploit our vulnerabilities resulting in ransomware attacks, loss of services and data.

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$59,593,285	(\$1,065,876)	\$58,527,409	(\$678,246)	\$0	\$0	\$0
Interagency Transfers	\$7,855,869	\$0	\$7,855,869	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,379,953	\$0	\$7,379,953	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$41,707,855	\$0	\$41,707,855	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$116,586,962</b>	<b>(\$1,065,876)</b>	<b>\$115,521,086</b>	<b>(\$678,246)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$26,039,162	(\$554,369)	\$25,484,793	(\$431,461)	\$0	\$0	\$0
Other Compensation	\$1,636,166	\$0	\$1,636,166		\$0	\$0	\$0
Related Benefits	\$11,238,591	(\$212,302)	\$11,026,289	(\$165,233)	\$0	\$0	\$0
Travel	\$961,405	(\$95,220)	\$866,185	(\$4,780)	\$0	\$0	\$0
Operating Services	\$21,525,865	(\$90,950)	\$21,434,915	(\$75,118)	\$0	\$0	\$0
Supplies	\$9,538,783	(\$64,411)	\$9,474,372	(\$1,654)	\$0	\$0	\$0
Professional Services	\$5,478,982	\$0	\$5,478,982	\$0	\$0	\$0	\$0
Other Charges	\$18,929,700	(\$48,624)	\$18,881,076	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,394,519	\$0	\$8,394,519	\$0	\$0	\$0	\$0
Acquisitions	\$6,705,336	\$0	\$6,705,336	\$0	\$0	\$0	\$0
Major Repairs	\$6,138,453	\$0	\$6,138,453	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$116,586,962</b>	<b>(\$1,065,876)</b>	<b>\$115,521,086</b>	<b>(\$678,246)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1	0	1	0	0	0	0
Unclassified	452	(10)	442	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>453</b>	<b>(10)</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>481</b>	<b>(10)</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$7,379,953	\$0	\$7,379,953	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>(\$1,065,876)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,065,876)</b>
<b>EXPENDITURES:</b>						
Salaries	(\$554,369)	\$0	\$0	\$0	\$0	(\$554,369)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$212,302)	\$0	\$0	\$0	\$0	(\$212,302)
Travel	(\$95,220)	\$0	\$0	\$0	\$0	(\$95,220)
Operating Services	(\$90,950)	\$0	\$0	\$0	\$0	(\$90,950)
Supplies	(\$64,411)	\$0	\$0	\$0	\$0	(\$64,411)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$48,624)	\$0	\$0	\$0	\$0	(\$48,624)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$1,065,876)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,065,876)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	(10)	0	0	0	0	(10)
<b>TOTAL T.O. POSITIONS</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10)</b>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Education

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$11,562,105	\$0	\$11,562,105	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,111,202	\$0	\$1,111,202	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,134,099	\$0	\$31,134,099	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$43,959,387</b>	<b>\$0</b>	<b>\$43,959,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$20,060,274	\$0	\$20,060,274	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$8,659,164	\$0	\$8,659,164	\$0	\$0	\$0	\$0
Travel	\$188,431	\$0	\$188,431	\$0	\$0	\$0	\$0
Operating Services	\$3,459,010	\$0	\$3,459,010	\$0	\$0	\$0	\$0
Supplies	\$4,001,536	\$0	\$4,001,536	\$0	\$0	\$0	\$0
Professional Services	\$648,969	\$0	\$648,969	\$0	\$0	\$0	\$0
Other Charges	\$1,025,388	\$0	\$1,025,388	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,305	\$0	\$720,305	\$0	\$0	\$0	\$0
Acquisitions	\$854,369	\$0	\$854,369	\$0	\$0	\$0	\$0
Major Repairs	\$3,038,125	\$0	\$3,038,125	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$43,959,387</b>	<b>\$0</b>	<b>\$43,959,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	407	0	407	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>438</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Education

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$893,307	\$0	\$893,307	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$893,307</b>	<b>\$0</b>	<b>\$893,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,404	\$0	\$35,404	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$43,170	\$0	\$43,170	\$0	\$0	\$0	\$0
Supplies	\$683,255	\$0	\$683,255	\$0	\$0	\$0	\$0
Professional Services	\$3,490	\$0	\$3,490	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$31,600	\$0	\$31,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$893,307</b>	<b>\$0</b>	<b>\$893,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$893,307	\$0	\$893,307	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

### GENERAL PURPOSE

The Office of Cyber Readiness (OCR) was created by HB 388 / Act 408 during the 2023 Regular Session. In FY23 it was funded with Interagency Transfer means of finance from GOHSEP. In FY24 the means of finance changed to State General Fund. The OCR serves many key functions within the overarching Louisiana Cybersecurity Assurance Plan. Currently, cyber detection, response and prevention efforts are divided between multiple agencies, resulting in a lack of unified authority to create a cohesive strategy for cyber detection, response, and prevention. The lack of the ability to directly coordinate between GOHSEP and OCR without gaining the approval of each entities leadership causes restrictions in information sharing and delays in notification which results in delays. These delays in conducting full assessments and the notification of results to potential victims of cyber-attacks is allowing our adversaries to exploit those vulnerabilities before they can be stopped causing significant disruption to services and exposure of data. In order to streamline operations, increase efficiencies and provide a more synchronized incident response to cyber threat the Department of Military Affairs requests to transfer the Office of Cyber Readiness to GOHSEP. This transfer would encompass its 10 T.O.'s, property and the \$1,744,122 State General Fund budget.

### REVENUES – (\$1,065,876)

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

- 1) If STATE GENERAL FUND – **(\$1,065,876)**
- 2) If IAT - \$0
- 3) If Self-Generated Revenues – \$0
- 4) If Statutory Dedications – \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$0
- 7) All Grants:

### EXPENDITURES – (\$1,065,876)

- 1) \$ **(554,369)** – Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ **(212,302)** – Related benefits
- 4) \$ **(95,220)** – Travel
- 5) \$ **(90,950)** – Services
- 6) \$ **(64,411)** – Supplies
- 7) \$ 0 – Professional Services
- 8) \$ **(48,624)** – Other Charges
- 9) \$ 0 – Inter-Agency Transfers
- 10) \$ 0 – Acquisitions
- 11) \$ 0 – Major Repairs

### OTHER

- 1) POC is James R. Philyaw, 504-278-8180 or BG Jason P. Mahfouz, 504-278-8359.