

Agency Budget Request

FISCAL YEAR 2026–2027



Executive Department

111 — Office of Homeland Security & Emergency Preparedness



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Department of Military Affairs
BUDGET UNIT: Governor's Office of Homeland Security & Emergency Preparedness
SCHEDULE NUMBER: 01-111
TELEPHONE NUMBER: 225-925-7500

PHYSICAL ADDRESS: 7667 Independence Blvd.
Baton Rouge, Louisiana
ZIP CODE: 70806
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.

FRILOUX.THOMAS.CHARLES.1114112590 Digitally signed by FRILOUX.THOMAS.CHARLES.1114112590 Date: 2025.10.21 15:22:33 -05'00' HEAD OF DEPARTMENT: <u>LES.1114112590</u> PRINTED NAME/TITLE: <u>MG Thomas C. Friloux / TAG</u> DATE: <u>21 October 2025</u> EMAIL ADDRESS: <u>thomas.c.friloux.mil@army.mil</u>	MAHFOUZ.JASON.PAUL.1118442004 Digitally signed by MAHFOUZ.JASON.PAUL.1118442004 Date: 2025.10.21 13:41:43 -05'00' HEAD OF BUDGET UNIT: <u>1118442004</u> PRINTED NAME/TITLE: <u>BG Jason P. Mahfouz / Director, GOHSEP</u> DATE: <u>21 October 2025</u> EMAIL ADDRESS: <u>jason.mahfouz@la.gov</u>
PROGRAM CONTACT PERSON: <u>Robert Neal Fudge</u> TITLE: <u>Deputy Director, GOHSEP</u> TELEPHONE NUMBER: <u>225-925-7333</u> EMAIL ADDRESS: <u>neal.fudge@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Laura Beth Lott</u> TITLE: <u>Deputy Budget Director, GOHSEP</u> TELEPHONE NUMBER: <u>225-932-6346</u> EMAIL ADDRESS: <u>laurabeth.lott@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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25350	K	Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually	P	80	80	80	80	80	0	0
Performance Indicator	Level	Footnotes								
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26408	K	Percentage of stakeholders that have adopted or incorporated the school safety model	P	25	0	25	25	25	0	0
Performance Indicator	Level	Footnotes								
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24305	K	Number of Emergency Management and Homeland Security training courses provided annually.	N	80	0	80	80	80	0	0
26409	K	Number of education and outreach events conducted annually on preparedness initiatives.	N	32	0	32	32	32	0	0

Performance Indicator	Level	Footnotes
24305	K	Increase in training to support NQS through creative investments of volunteer cadres and existing staff to support training requests.
26409	K	Increased outreach events based on request from Parishes to address more topics.

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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24306	K	Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually.	P	25	25	25	25	25	0	0

Performance Indicator	Level	Footnotes
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26411	K	Increase the number of closeout ready grants completed annually.	N	600	618	600	600	600	0	0

Performance Indicator	Level	Footnotes
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

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.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23326	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0
24299	K	Number of Desk Reviews conducted	N	490	523	490	490	490	0	0
24300	K	Number of onsite monitoring visits conducted.	N	40	43	40	40	40	0	0

Performance Indicator	Level	Footnotes
24299	K	The variance for this indicator is due to the timing of desk reviews - the number varies each quarter.
24300	K	The number of on-site monitoring visits conducted was greater than anticipated.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	127,791,968	94,876,045	99,819,253	4,943,208	5.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	578,135	578,135	—	—
FEES & SELF-GENERATED	658,500	1,303,826	1,303,826	—	—
STATUTORY DEDICATIONS	276,307,367	419,761,674	419,581,262	(180,412)	(0.04)%
FEDERAL FUNDS	1,206,729,893	2,460,899,772	2,460,733,648	(166,124)	(0.01)%
TOTAL MEANS OF FINANCING	\$1,611,487,728	\$2,977,419,452	\$2,982,016,124	\$4,596,672	0.15%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	658,500	1,303,826	1,303,826	—	—
Total:	\$658,500	\$1,303,826	\$1,303,826	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Higher Education Campus Revitalization Fund	3,600,000	—	—	—	—
Overcollections Fund	1,000,000	—	—	—	—
State Emergency Response Fund	41,607,962	1,180,412	1,000,000	(180,412)	(15.28)%
Louisiana Water Sector Fund	230,099,404	414,544,502	414,544,502	—	—
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	500,000	—	—
Modernization And Security Fund	—	3,536,760	3,536,760	—	—
Total:	\$276,307,367	\$419,761,674	\$419,581,262	\$(180,412)	(0.04)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	10,960,125	11,792,985	11,978,968	185,983	1.58%
Other Compensation	—	—	—	—	—
Related Benefits	4,598,749	4,907,175	5,111,582	204,407	4.17%
TOTAL PERSONAL SERVICES	\$15,558,874	\$16,700,160	\$17,090,550	\$390,390	2.34%
Travel	25,653	242,917	523,505	280,588	115.51%
Operating Services	595	2,278,079	2,330,475	52,396	2.30%
Supplies	—	383,468	392,288	8,820	2.30%
TOTAL OPERATING EXPENSES	\$26,248	\$2,904,464	\$3,246,268	\$341,804	11.77%
PROFESSIONAL SERVICES	—	\$1,350,000	\$1,381,050	\$31,050	2.30%
Other Charges	1,564,403,784	2,933,944,296	2,936,117,171	2,172,875	0.07%
Debt Service	—	—	—	—	—
Interagency Transfers	31,412,739	22,520,532	22,920,532	400,000	1.78%
TOTAL OTHER CHARGES	\$1,595,816,523	\$2,956,464,828	\$2,959,037,703	\$2,572,875	0.09%
Acquisitions	86,083	—	250,000	250,000	—
Major Repairs	—	—	1,010,553	1,010,553	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,083	—	\$1,260,553	\$1,260,553	—
TOTAL EXPENDITURES	\$1,611,487,728	\$2,977,419,452	\$2,982,016,124	\$4,596,672	0.15%

Agency Positions

Classified	—	—	—	—	—
Unclassified	120	120	120	—	—
TOTAL AUTHORIZED T.O. POSITIONS	120	120	120	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	330	330	330	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	127,791,968	94,876,045	99,819,253	4,943,208
Interagency Transfers	—	578,135	578,135	—
Fees & Self-generated Revenues	658,500	1,303,826	1,303,826	—
Higher Education Campus Revitalization Fund	3,600,000	—	—	—
Overcollections Fund	1,000,000	—	—	—
State Emergency Response Fund	41,607,962	1,180,412	1,000,000	(180,412)
Louisiana Water Sector Fund	230,099,404	414,544,502	414,544,502	—
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	500,000	—
Modernization And Security Fund	—	3,536,760	3,536,760	—
Federal Funds	1,206,729,893	2,460,899,772	2,460,733,648	(166,124)
Total:	\$1,611,487,727	\$2,977,419,452	\$2,982,016,124	\$4,596,672

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	185,983	185,983
5110025	SAL-UNCLASS-TO-REG	10,510,771	11,528,435	11,528,435	—
5110030	SAL-UNCLASS-TO-OT	343,718	180,000	180,000	—
5110035	SAL-UNCLASS-TO-TERM	105,636	84,550	84,550	—
Total Salaries:		\$10,960,125	\$11,792,985	\$11,978,968	\$185,983

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	204,407	204,407
5130010	RET CONTR-STATE EMP	3,372,254	3,692,252	3,692,252	—
5130020	RET CONTR-TEACHERS	97,719	92,569	92,569	—
5130050	POSTRET BENEFITS	147,491	145,000	145,000	—
5130055	FICA TAX (OASDI)	14,186	14,994	14,994	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	154,159	161,660	161,660	—
5130070	GRP INS CONTRIBUTION	718,888	720,700	720,700	—
5130090	TAXABLE FRINGE BEN	94,051	80,000	80,000	—
Total Related Benefits:		\$4,598,749	\$4,907,175	\$5,111,582	\$204,407

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	11,182	—	175,000	175,000
5210015	IN-STATE TRAVEL-CONF	1,433	242,917	348,505	105,588
5210050	OUT-OF-STATE TRV-ADM	5,409	—	—	—
5210055	OUT-OF-STTRV-CONF	7,630	—	—	—
Total Travel:		\$25,653	\$242,917	\$523,505	\$280,588

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310037	SERV - TRAINING	595	—	—	—
5310400	SERV-MISC	—	277,772	284,161	6,389
5330007	MAINT-PROPERTY	—	831,913	851,047	19,134
5340015	RENT-OPER COST-BLDG	—	862,872	882,718	19,846
5350010	UTIL-ELECTRICITY	—	305,522	312,549	7,027
Total Operating Services:		\$595	\$2,278,079	\$2,330,475	\$52,396

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410400	SUP-OTHER	—	383,468	392,288	8,820
Total Supplies:		—	\$383,468	\$392,288	\$8,820

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	1,350,000	1,381,050	31,050
Total Professional Services:		—	\$1,350,000	\$1,381,050	\$31,050

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	2,760,277	2,760,277
5610002	LOC AID-LOCAL GOVT	785,681,843	714,790,475	723,172,338	8,381,863
5610003	OTHER PUBLIC ASST	419,455,901	130,389,003	126,164,481	(4,224,522)
5620063	MISC-OPERATNG SVCS	43,930,778	24,735,530	18,697,739	(6,037,791)
5620064	MISC-PROF SVCS	41,531,683	35,037,415	36,351,918	1,314,503
5620065	MISC-SUPPLIES OTHER	36,669,453	2,459,586	2,382,846	(76,740)
5620066	MISC-TRVL IN STATE	140,196	100,000	400,000	300,000
5620067	MISC-TR OUT OF STATE	140,135	—	75,000	75,000
5620068	MISC-ACQ/MAJ REP OTH	(70,205)	5,505,708	5,742,760	237,052
5620069	MISC-INTERAGENCY OTH	218,531,382	2,003,175,807	2,002,619,040	(556,767)
5620076	MISC-OC-WAGES	11,982,632	12,407,175	12,407,175	—
5620078	MISC-OC-RETIRE-STEM	3,741,920	3,665,076	3,665,076	—
5620079	MISC-OC-RETIRE-TEACH	72,017	51,439	51,439	—
5620080	MISC-OC-RETIRE-OTHER	13,886	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	11,868	12,853	12,853	—
5620082	MISC-OC-MEDICARE TAX	159,831	179,904	179,904	—
5620083	MISC-OC-GRP INS CONT	1,337,170	1,434,325	1,434,325	—
5620900	MISC-ACQ/MAJ REP OTH	1,073,294	—	—	—
Total Other Charges:		\$1,564,403,784	\$2,933,944,296	\$2,936,117,171	\$2,172,875

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	2,651,865	2,883,190	2,883,190	—
5950019	IAT-AVIATION FUEL	28,138	—	—	—
5950033	IAT-INTER AGY TRANS	9,462,958	12,368,290	12,368,290	—
5950038	IAT-OTHER OPER SERV	—	96,000	96,000	—
5950049	IAT-CIVIL SERVICE	(382)	21,424	21,424	—
5950050	IAT-ORM INSURANCE	—	622,868	622,868	—
5950051	IAT-OSUP	(423)	14,322	14,322	—
5950052	IAT-LEG. AUDITOR	2,285,345	665,141	665,141	—
5950053	IAT-STATE TREASURER	742	—	—	—
5950058	IAT-TECH SVCS	16,986,226	5,711,189	6,111,189	400,000
5950059	IAT-ST PROCUREMENT	(1,729)	138,108	138,108	—
Total Interagency Transfers:		\$31,412,739	\$22,520,532	\$22,920,532	\$400,000

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	79,470	—	—	—
5710236	ACQ-OTHER	6,614	—	250,000	250,000
Total Acquisitions:		\$86,083	—	\$250,000	\$250,000

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	210,553	210,553
5810014	MAJ REP-COMMUNICATON	—	—	800,000	800,000
Total Major Repairs:		—	—	\$1,010,553	\$1,010,553
Total Agency Expenditures:		\$1,611,487,728	\$2,977,419,452	\$2,982,016,124	\$4,596,672

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	127,791,968	94,876,045	99,819,253	4,943,208	5.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	578,135	578,135	—	—
FEES & SELF-GENERATED	658,500	1,303,826	1,303,826	—	—
STATUTORY DEDICATIONS	276,307,367	419,761,674	419,581,262	(180,412)	(0.04)%
FEDERAL FUNDS	1,206,729,893	2,460,899,772	2,460,733,648	(166,124)	(0.01)%
TOTAL MEANS OF FINANCING	\$1,611,487,728	\$2,977,419,452	\$2,982,016,124	\$4,596,672	0.15%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	658,500	1,303,826	1,303,826	—	—
Total:	\$658,500	\$1,303,826	\$1,303,826	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Higher Education Campus Revitalization Fund	3,600,000	—	—	—	—
Overcollections Fund	1,000,000	—	—	—	—
State Emergency Response Fund	41,607,962	1,180,412	1,000,000	(180,412)	(15.28)%
Louisiana Water Sector Fund	230,099,404	414,544,502	414,544,502	—	—
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	500,000	—	—
Modernization And Security Fund	—	3,536,760	3,536,760	—	—
Total:	\$276,307,367	\$419,761,674	\$419,581,262	\$(180,412)	(0.04)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	10,960,125	11,792,985	11,978,968	185,983	1.58%
Other Compensation	—	—	—	—	—
Related Benefits	4,598,749	4,907,175	5,111,582	204,407	4.17%
TOTAL PERSONAL SERVICES	\$15,558,874	\$16,700,160	\$17,090,550	\$390,390	2.34%
Travel	25,653	242,917	523,505	280,588	115.51%
Operating Services	595	2,278,079	2,330,475	52,396	2.30%
Supplies	—	383,468	392,288	8,820	2.30%
TOTAL OPERATING EXPENSES	\$26,248	\$2,904,464	\$3,246,268	\$341,804	11.77%
PROFESSIONAL SERVICES	—	\$1,350,000	\$1,381,050	\$31,050	2.30%
Other Charges	1,564,403,784	2,933,944,296	2,936,117,171	2,172,875	0.07%
Debt Service	—	—	—	—	—
Interagency Transfers	31,412,739	22,520,532	22,920,532	400,000	1.78%
TOTAL OTHER CHARGES	\$1,595,816,523	\$2,956,464,828	\$2,959,037,703	\$2,572,875	0.09%
Acquisitions	86,083	—	250,000	250,000	—
Major Repairs	—	—	1,010,553	1,010,553	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,083	—	\$1,260,553	\$1,260,553	—
TOTAL EXPENDITURES	\$1,611,487,728	\$2,977,419,452	\$2,982,016,124	\$4,596,672	0.15%

Program Positions

Classified	—	—	—	—	—
Unclassified	120	120	120	—	—
TOTAL AUTHORIZED T.O. POSITIONS	120	120	120	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	330	330	330	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	127,791,968	94,876,045	99,819,253	4,943,208
Interagency Transfers	—	578,135	578,135	—
Fees & Self-generated Revenues	658,500	1,303,826	1,303,826	—
Higher Education Campus Revitalization Fund	3,600,000	—	—	—
Overcollections Fund	1,000,000	—	—	—
State Emergency Response Fund	41,607,962	1,180,412	1,000,000	(180,412)
Louisiana Water Sector Fund	230,099,404	414,544,502	414,544,502	—
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	500,000	—
Modernization And Security Fund	—	3,536,760	3,536,760	—
Federal Funds	1,206,729,893	2,460,899,772	2,460,733,648	(166,124)
Total:	\$1,611,487,727	\$2,977,419,452	\$2,982,016,124	\$4,596,672

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	185,983	185,983
5110025	SAL-UNCLASS-TO-REG	10,510,771	11,528,435	11,528,435	—
5110030	SAL-UNCLASS-TO-OT	343,718	180,000	180,000	—
5110035	SAL-UNCLASS-TO-TERM	105,636	84,550	84,550	—
Total Salaries:		\$10,960,125	\$11,792,985	\$11,978,968	\$185,983

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	204,407	204,407
5130010	RET CONTR-STATE EMP	3,372,254	3,692,252	3,692,252	—
5130020	RET CONTR-TEACHERS	97,719	92,569	92,569	—
5130050	POSTRET BENEFITS	147,491	145,000	145,000	—
5130055	FICA TAX (OASDI)	14,186	14,994	14,994	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	154,159	161,660	161,660	—
5130070	GRP INS CONTRIBUTION	718,888	720,700	720,700	—
5130090	TAXABLE FRINGE BEN	94,051	80,000	80,000	—
Total Related Benefits:		\$4,598,749	\$4,907,175	\$5,111,582	\$204,407

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	11,182	—	175,000	175,000
5210015	IN-STATE TRAVEL-CONF	1,433	242,917	348,505	105,588
5210050	OUT-OF-STATE TRV-ADM	5,409	—	—	—
5210055	OUT-OF-STTRV-CONF	7,630	—	—	—
Total Travel:		\$25,653	\$242,917	\$523,505	\$280,588

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310037	SERV - TRAINING	595	—	—	—
5310400	SERV-MISC	—	277,772	284,161	6,389
5330007	MAINT-PROPERTY	—	831,913	851,047	19,134
5340015	RENT-OPER COST-BLDG	—	862,872	882,718	19,846
5350010	UTIL-ELECTRICITY	—	305,522	312,549	7,027
Total Operating Services:		\$595	\$2,278,079	\$2,330,475	\$52,396

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410400	SUP-OTHER	—	383,468	392,288	8,820
Total Supplies:		—	\$383,468	\$392,288	\$8,820

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	1,350,000	1,381,050	31,050
Total Professional Services:		—	\$1,350,000	\$1,381,050	\$31,050

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	2,760,277	2,760,277
5610002	LOC AID-LOCAL GOVT	785,681,843	714,790,475	723,172,338	8,381,863
5610003	OTHER PUBLIC ASST	419,455,901	130,389,003	126,164,481	(4,224,522)
5620063	MISC-OPERATNG SVCS	43,930,778	24,735,530	18,697,739	(6,037,791)
5620064	MISC-PROF SVCS	41,531,683	35,037,415	36,351,918	1,314,503
5620065	MISC-SUPPLIES OTHER	36,669,453	2,459,586	2,382,846	(76,740)
5620066	MISC-TRVL IN STATE	140,196	100,000	400,000	300,000
5620067	MISC-TR OUT OF STATE	140,135	—	75,000	75,000
5620068	MISC-ACQ/MAJ REP OTH	(70,205)	5,505,708	5,742,760	237,052
5620069	MISC-INTERAGENCY OTH	218,531,382	2,003,175,807	2,002,619,040	(556,767)
5620076	MISC-OC-WAGES	11,982,632	12,407,175	12,407,175	—
5620078	MISC-OC-RETIRE-STEM	3,741,920	3,665,076	3,665,076	—
5620079	MISC-OC-RETIRE-TEACH	72,017	51,439	51,439	—
5620080	MISC-OC-RETIRE-OTHER	13,886	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	11,868	12,853	12,853	—
5620082	MISC-OC-MEDICARE TAX	159,831	179,904	179,904	—
5620083	MISC-OC-GRP INS CONT	1,337,170	1,434,325	1,434,325	—
5620900	MISC-ACQ/MAJ REP OTH	1,073,294	—	—	—
Total Other Charges:		\$1,564,403,784	\$2,933,944,296	\$2,936,117,171	\$2,172,875

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	2,651,865	2,883,190	2,883,190	—
5950019	IAT-AVIATION FUEL	28,138	—	—	—
5950033	IAT-INTER AGY TRANS	9,462,958	12,368,290	12,368,290	—
5950038	IAT-OTHER OPER SERV	—	96,000	96,000	—
5950049	IAT-CIVIL SERVICE	(382)	21,424	21,424	—
5950050	IAT-ORM INSURANCE	—	622,868	622,868	—
5950051	IAT-OSUP	(423)	14,322	14,322	—
5950052	IAT-LEG. AUDITOR	2,285,345	665,141	665,141	—
5950053	IAT-STATE TREASURER	742	—	—	—
5950058	IAT-TECH SVCS	16,986,226	5,711,189	6,111,189	400,000
5950059	IAT-ST PROCUREMENT	(1,729)	138,108	138,108	—
Total Interagency Transfers:		\$31,412,739	\$22,520,532	\$22,920,532	\$400,000

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	79,470	—	—	—
5710236	ACQ-OTHER	6,614	—	250,000	250,000
Total Acquisitions:		\$86,083	—	\$250,000	\$250,000

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	210,553	210,553

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810014	MAJ REP-COMMUNICATON	—	—	800,000	800,000
Total Major Repairs:		—	—	\$1,010,553	\$1,010,553
Total Expenditures for Program 1111		\$1,611,487,728	\$2,977,419,452	\$2,982,016,124	\$4,596,672
Total Agency Expenditures:		\$1,611,487,728	\$2,977,419,452	\$2,982,016,124	\$4,596,672

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
DOA - CDBG WATERSHED	—	347,648	347,648	—	44486
DOA-CDBG PA FLOOD SHARE	—	230,487	230,487	—	44490
Total Interagency Transfers	—	\$578,135	\$578,135	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
EMAC	451,089	1,092,356	1,092,356	—	44482
FIXED NUCLEAR FACILITIES	207,411	186,470	186,470	—	44484
GET-A-GAME PLAN	—	25,000	25,000	—	44491
Total Fees & Self-generated	\$658,500	\$1,303,826	\$1,303,826	—	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
SERF FUND	41,607,962	1,180,412	1,000,000	(180,412)	44492
WATER SECTOR FUND	230,099,404	414,544,502	414,544,502	—	44494
V61-DFDPR FUND	—	500,000	500,000	—	45767
STATE & LOCAL GOVT	3,600,000	—	—	—	45875
V25-OVERCOLLECTIONS FUND	1,000,000	—	—	—	50160
V65-MODERN AND SEC FUND	—	3,536,760	3,536,760	—	50205
Total Statutory Dedications	\$276,307,366	\$419,761,674	\$419,581,262	\$(180,412)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	1,206,729,893	2,460,899,772	2,460,733,648	(166,124)	44485
Total Federal Funds	\$1,206,729,893	\$2,460,899,772	\$2,460,733,648	\$(166,124)	
Total Sources of Funding:	\$1,483,695,759	\$2,882,543,407	\$2,882,196,871	\$(346,536)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44486 — 111 IAT DOA CDBG WATERSHED

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44486 — 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 44490 — 111 IAT DOA - PA COST SHARE MATCH 2016 FLOOD

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44490 — 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.	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.

Statutory Dedications

Form 44492 — 111 STAT. DED. STATE EMERGENCY RESPONSE FUND

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,180,412	—	—	1,000,000	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,180,412	—	—	\$1,000,000	—	—	\$1,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,180,412	—	—	\$1,000,000	—	—	\$1,000,000	—	—

Form 44492 — 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.	Total Request is less than Existing Operating Budget due to non-recurred BA-7 carryforward.
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 44494 — 111 STAT. DED. LA WATER SECTOR FUND

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	414,544,502	—	—	414,544,502	—	—	414,544,502	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$414,544,502	—	—	\$414,544,502	—	—	\$414,544,502	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$414,544,502	—	—	\$414,544,502	—	—	\$414,544,502	—	—

Form 44494 — 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.	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 45767 — 111 DISABILITY-FOCUSED DISASTER PREPAREDNESS & RESPONSE FUND

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45767 — 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 45875 — 111 STAT DED - CAMPUS REVITALIZATION FUND

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45875 — 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.	This revenue source was appropriated in FY 2025, and only has a prior year amount. There is no Existing Operating Budget or Total Request amount for this revenue source.
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 50160 — 111 STAT. DED. OVERCOLLECTIONS FUND

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 50160 — 111 STAT. DED. OVERCOLLECTIONS FUND

Question	Narrative Response
State the purpose, source and legal citation.	This revenue source was appropriated by ACT 461 of the 2025 Regular Legislative Session. Funds were payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund, to provide funding for state-run, non-congregate sheltering for Hurricanes Ida and Laura.
Agency discretion or Federal requirement?	Not Applicable.
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	Not Applicable.
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 50205 — 111 STAT. DED. MODERNIZATION AND SECURITY FUND

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	3,536,760	—	—	3,536,760	—	—	3,536,760	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,536,760	—	—	\$3,536,760	—	—	\$3,536,760	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,536,760	—	—	\$3,536,760	—	—	\$3,536,760	—	—

Form 50205 — 111 STAT. DED. MODERNIZATION AND SECURITY FUND

Question	Narrative Response
State the purpose, source and legal citation.	The Modernization and Security Fund was created with the passage of HB 461, ACT 365 of the 2025 Regular Legislative Session. Payable out of the State General Fund by Statutory Dedications out of the Modernization and Security Fund to the Administrative Program for LWIN (Louisiana Wireless Information Network) tower feasibility studies.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not Applicable.
Additional information or comments.	No.
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.	None.

Federal Funds

Form 44485 — 111 FEDERAL

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,470,241	—	—	2,470,241	—	—	2,470,241	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,023,120	—	—	1,023,120	—	—	1,023,120	—	—
TOTAL PERSONAL SERVICES	\$3,493,361	—	—	\$3,493,361	—	—	\$3,493,361	—	—
Travel	9,000	—	—	9,000	—	—	9,000	—	—
Operating Services	98,378	—	—	98,378	—	—	98,378	—	—
Supplies	359,468	—	—	359,468	—	—	359,468	—	—
TOTAL OPERATING EXPENSES	\$466,846	—	—	\$466,846	—	—	\$466,846	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,450,935,339	—	—	2,450,769,215	—	—	2,450,769,215	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,004,226	—	—	6,004,226	—	—	6,004,226	—	—
TOTAL OTHER CHARGES	\$2,456,939,565	—	—	\$2,456,773,441	—	—	\$2,456,773,441	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,460,899,772	—	—	\$2,460,733,648	—	—	\$2,460,733,648	—	—

Form 44485 — 111 FEDERAL

Question	Narrative Response
State the purpose, source and legal citation.	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%.

Form 44485 — 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 26 will be carried over to FY 27. 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 26 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 26 will be carried over to FY 27. 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, Laura, and Ida, it is estimated that the recovery will be ongoing for the next 3 to 5 years, and obligated funds will continue to be spent across that period. HM - Yes. Unused funding authority in FY 26 will be carried over to FY 27. 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.	Total Requested amount is less than Existing Operating Budget due to the net effect of non-recurred BA-7 and Federal compulsory adjustments for fiscal year 2027.

Fees & Self-generated

Form 44482 — 111 SELF GEN EMAC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,038,353	—	—	1,038,353	—	—	1,038,353	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	54,003	—	—	54,003	—	—	54,003	—	—
TOTAL OTHER CHARGES	\$1,092,356	—	—	\$1,092,356	—	—	\$1,092,356	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,092,356	—	—	\$1,092,356	—	—	\$1,092,356	—	—

Form 44482 — 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 44484 — 111 SELF GEN FNF

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	98,553	—	—	98,553	—	—	70,506	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,447	—	—	40,447	—	—	30,141	—	—
TOTAL PERSONAL SERVICES	\$139,000	—	—	\$139,000	—	—	\$100,647	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	47,470	—	—	47,470	—	—	85,823	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$47,470	—	—	\$47,470	—	—	\$85,823	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,470	—	—	\$186,470	—	—	\$186,470	—	—

Form 44484 — 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 44491 — 111 SELF GEN GET-A-GAME PLAN

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44491 — 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 44486 DOA - CDBG WATERSHED	Interagency Transfers Form ID 44490 DOA-CDBG PA FLOOD SHARE	Fees & Self-generated Form ID 44482 EMAC
Salaries	—	11,792,985	9,224,191	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	4,907,175	3,843,608	—	—	—
TOTAL PERSONAL SERVICES	—	\$16,700,160	\$13,067,799	—	—	—
Travel	—	242,917	233,917	—	—	—
Operating Services	—	2,278,079	2,179,701	—	—	—
Supplies	—	383,468	24,000	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,904,464	\$2,437,618	—	—	—
PROFESSIONAL SERVICES	—	\$1,350,000	\$1,350,000	—	—	—
Other Charges	—	2,933,944,296	61,558,325	347,648	230,487	1,038,353
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	22,520,532	16,462,303	—	—	54,003
TOTAL OTHER CHARGES	—	\$2,956,464,828	\$78,020,628	\$347,648	\$230,487	\$1,092,356
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,977,419,452	\$94,876,045	\$347,648	\$230,487	\$1,092,356

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44484 FIXED NUCLEAR FACILITIES	Fees & Self-generated Form ID 44491 GET-A-GAME PLAN	Statutory Dedications Form ID 44492 SERF FUND	Statutory Dedications Form ID 44494 WATER SECTOR FUND	Statutory Dedications Form ID 45767 V61-DFDPR FUND	Statutory Dedications Form ID 50205 V65-MODERN AND SEC FUND
Salaries	98,553	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	40,447	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$139,000	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	47,470	25,000	1,180,412	414,544,502	500,000	3,536,760
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$47,470	\$25,000	\$1,180,412	\$414,544,502	\$500,000	\$3,536,760
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,470	\$25,000	\$1,180,412	\$414,544,502	\$500,000	\$3,536,760

Expenditures	Federal Funds Form ID 44485 FEDERAL
Salaries	2,470,241
Other Compensation	—
Related Benefits	1,023,120
TOTAL PERSONAL SERVICES	\$3,493,361
Travel	9,000
Operating Services	98,378
Supplies	359,468
TOTAL OPERATING EXPENSES	\$466,846
PROFESSIONAL SERVICES	—
Other Charges	2,450,935,339
Debt Service	—
Interagency Transfers	6,004,226
TOTAL OTHER CHARGES	\$2,456,939,565
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,460,899,772

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44486 DOA - CDBG WATERSHED	Interagency Transfers Form ID 44490 DOA-CDBG PA FLOOD SHARE	Statutory Dedications Form ID 44492 SERF FUND
Salaries	—	11,978,968	9,410,174	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	5,111,582	4,048,015	—	—	—
TOTAL PERSONAL SERVICES	—	\$17,090,550	\$13,458,189	—	—	—
Travel	—	523,505	514,505	—	—	—
Operating Services	—	2,330,475	2,232,097	—	—	—
Supplies	—	392,288	32,820	—	—	—
TOTAL OPERATING EXPENSES	—	\$3,246,268	\$2,779,422	—	—	—
PROFESSIONAL SERVICES	—	\$1,381,050	\$1,381,050	—	—	—
Other Charges	—	2,936,117,171	64,077,736	347,648	230,487	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	22,920,532	16,862,303	—	—	—
TOTAL OTHER CHARGES	—	\$2,959,037,703	\$80,940,039	\$347,648	\$230,487	\$1,000,000
Acquisitions	—	250,000	250,000	—	—	—
Major Repairs	—	1,010,553	1,010,553	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,260,553	\$1,260,553	—	—	—
TOTAL EXPENDITURES	—	\$2,982,016,124	\$99,819,253	\$347,648	\$230,487	\$1,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44494 WATER SECTOR FUND	Statutory Dedications Form ID 45767 V61-DFDPR FUND	Statutory Dedications Form ID 50205 V65-MODERN AND SEC FUND	Federal Funds Form ID 44485 FEDERAL	Fees & Self-generated Form ID 44482 EMAC	Fees & Self-generated Form ID 44484 FIXED NUCLEAR FACILITIES
Salaries	—	—	—	2,470,241	—	98,553
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	1,023,120	—	40,447
TOTAL PERSONAL SERVICES	—	—	—	\$3,493,361	—	\$139,000
Travel	—	—	—	9,000	—	—
Operating Services	—	—	—	98,378	—	—
Supplies	—	—	—	359,468	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$466,846	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	414,544,502	500,000	3,536,760	2,450,769,215	1,038,353	47,470
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	6,004,226	54,003	—
TOTAL OTHER CHARGES	\$414,544,502	\$500,000	\$3,536,760	\$2,456,773,441	\$1,092,356	\$47,470
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$414,544,502	\$500,000	\$3,536,760	\$2,460,733,648	\$1,092,356	\$186,470

Expenditures	Fees & Self-generated Form ID 44491 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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 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	—
Total Collections/Income			—	\$578,135	\$578,135	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	578,135	578,135	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$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 Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
EMAC	4090014	NFR-OTHER STATE	238,994	1,092,356	1,092,356	—
FIXED NUCLEAR FACILITIES	4090013	NFR-PRIV GIFT/GRT	264,000	186,470	186,470	—
GET-A-GAME PLAN	4090013	NFR-PRIV GIFT/GRT	—	25,000	25,000	—
GOHSEP SEED FUNDS	4830016	PY CASH CARRYOVER	(535,954)	—	—	—
SEED	4710049	MR-ADJ-PY REVENUE	475	—	—	—
SEED	4830017	PY CASH-OUT	690,985	—	—	—
Total Collections/Income			\$658,500	\$1,303,826	\$1,303,826	—
TYPE						
Expenditures Source of Funding Form (BR-6)			658,500	1,303,826	1,303,826	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$658,500	\$1,303,826	\$1,303,826	—
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
STATE & LOCAL GOVT	4830014	INTRAFUND TRANSFER	3,600,000	—	—	—
Total Collections/Income			\$3,600,000	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,600,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,600,000	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V25 - Overcollections Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
V25-OVERCOLLECTIONS FUND	4830014	INTRAFUND TRANSFER	1,000,000	—	—	—
Total Collections/Income			\$1,000,000	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,000,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,000,000	—	—	—
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
SERF FUND	4830014	INTRAFUND TRANSFER	41,607,962	1,180,412	1,000,000	(180,412)
Total Collections/Income			\$41,607,962	\$1,180,412	\$1,000,000	\$(180,412)
TYPE						
Expenditures Source of Funding Form (BR-6)			41,607,962	1,180,412	1,000,000	(180,412)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$41,607,962	\$1,180,412	\$1,000,000	\$(180,412)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

V44 - Louisiana Water Sector Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
WATER SECTOR FUND	4830014	INTRAFUND TRANSFER	230,099,404	414,544,502	414,544,502	—
Total Collections/Income			\$230,099,404	\$414,544,502	\$414,544,502	—
TYPE						
Expenditures Source of Funding Form (BR-6)			230,099,404	414,544,502	414,544,502	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$230,099,404	\$414,544,502	\$414,544,502	—
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 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			—	—	—	—

V65 - Modernization And Security Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
V65-MODERN AND SEC FUND	4000000	TOTAL REVENUES	—	3,536,760	3,536,760	—
Total Collections/Income			—	\$3,536,760	\$3,536,760	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	3,536,760	3,536,760	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$3,536,760	\$3,536,760	—
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	1,131,024,676	2,460,899,772	2,460,733,648	(166,124)
INTERFUND PY TRANS OUT	4710134	MR-ADJ-PY CLEAN UP	(377,665)	—	—	—
LPAA PROPERTY SALE	4710027	MR-CONV OF PROP	5,565,753	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	57,123,780	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	(280,709,299)	—	—	—
SEED	4830017	PY CASH-OUT	294,102,648	—	—	—
Total Collections/Income			\$1,206,729,893	\$2,460,899,772	\$2,460,733,648	\$(166,124)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,206,729,893	2,460,899,772	2,460,733,648	(166,124)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,206,729,893	\$2,460,899,772	\$2,460,733,648	\$(166,124)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46156 — 111 - IAT

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 46157 — 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 46158 — 111 - Federal

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 46159 — 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 46161 — 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 46651 — 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 46692 — 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.

Form 50252 — 111 - Stat. Ded. Overcollections 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 51030 — 111 - Stat. Ded. Modernization and Security 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

FY2026-2027 Request	Description
10,000	Base Adjustment - Critical Infrastructure
250,000	Base Adjustment - LA Center for Safe Schools
15,000	Base Adjustment - S&I
5,588	Inflation
242,917	Travel related to conferences and conventions.
\$523,505	Total Travel

Operating Services

FY2026-2027 Request	Description
52,396	Inflation
2,278,079	Operating services related to agency operations.
\$2,330,475	Total Operating Services

Supplies

FY2026-2027 Request	Description
8,820	Inflation
383,468	Office and food supplies.
\$392,288	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
31,050	State General Fund	
\$31,050		Inflation
1,350,000	State General Fund	
\$1,350,000		Professional services related to School Safety; \$58,596 Inflation
\$1,381,050	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
2,448,008,938	Federal Funds	
\$2,448,008,938		Assistance related to Federal.
1,110,823	Fees & Self-generated Revenues	
\$1,110,823		Assistance related to Get-A-Game plan, Fixed Nuclear Facility, and EMAC/NEMA.
44,885,123	State General Fund	
\$44,885,123		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.
3,536,760	Modernization And Security Fund	
\$3,536,760		Assistance related to Statutory Dedicated Modernization and Security Fund.
1,000,000	State Emergency Response Fund	
\$1,000,000		Assistance related to Statutory Dedicated SERF.
414,544,502	Louisiana Water Sector Fund	
\$414,544,502		Assistance related to the Louisiana Water SectorFund (V43)
578,135	Interagency Transfers	
\$578,135		Assistance related to Watershed, PA Flood

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
800,000	State General Fund	
\$800,000		Base Adjustment - Emergency Management
8,381,863	State General Fund	
\$8,381,863		Base Adjustment - Hazard Mitigation
2,950,000	State General Fund	
\$2,950,000		Base Adjustment - ICC
10,000	State General Fund	
\$10,000		Base Adjustment - Individual Assistance
25,000	State General Fund	
\$25,000		Base Adjustment - LA Center for Safe Schools
7,025,750	State General Fund	
\$7,025,750		Base Adjustment - LWIN
2,760,277	Federal Funds	
\$2,760,277		Compulsory Adjustment
\$2,936,117,171	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
400,000	State General Fund		
\$400,000		DIVISION OF ADMINISTRATION	Base Adjustment - Emergency Management - Get a Game Plan App
96,000	State General Fund		
\$96,000		MISCELLANEOUS STATE AID	Civil Air Patrol
199,412	State General Fund		
\$199,412		DOTD ADMINISTRATION	Costs associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
12,744,229	State General Fund		
\$12,744,229		OFFICE OF STATE POLICE	DPS LSP Operational Support Program for SIEC-LWIN Maintenance
734,275	State General Fund		
\$734,275		LEGISLATIVE AUDITOR	Legislative Auditor services.
10,712	State General Fund		
\$10,712		LA PROPERTY ASSISTANCE AGENCY	LPAA fees
268,539	Federal Funds		
\$268,539		PUB SAFETY OFF OF MGMT & FIN	Maintenance & Utilities
328,251	Federal Funds		
1,869	Fees & Self-generated Revenues		
35,204	State General Fund		
\$365,324		OFFICE OF RISK MANAGEMENT	Office of Risk Management for risk management insurance premiums.
4,685,255	Federal Funds		
\$4,685,255		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services for IT Support Services and Telephone/Network Services
96,206	Federal Funds		
73,753	State General Fund		
\$169,959		DOA-OFFICE OF ST PROCUREMENT	Procurement services
331	Fees & Self-generated Revenues		
\$331		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
10,712	State General Fund		
\$10,712		DEPT OF MILITARY AFFAIRS	Rental of storage warehouse
13,567	State General Fund		
\$13,567		STATE CIVIL SERVICE	State Civil Service for Comprehensive Public Training Program (CPTP) fees.
3,208,500	State General Fund		
\$3,208,500		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 Revenues		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
3,706	State General Fund		
\$13,717		UNIFORM PAYROLL OFFICE	Uniform Payroll Office for payroll charges.
\$22,920,532	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
75,000	State General Fund				
\$75,000		Not assigned	OTHER EQUIPMENT	0	Equipment & Supplies
175,000	State General Fund				
\$175,000		Not assigned	OTHER EQUIPMENT	0	LWIN Radio Frequency Interference Analyzers
\$250,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
120,000	State General Fund		
\$120,000		BUILDING IMPROVE	Refurbish Three LWIN Buildings
90,553	State General Fund		
\$90,553		BUILDING IMPROVE	Rewiring of 3 Tower Site Lighting Systems
800,000	State General Fund		
\$800,000		COMMUNICATION	Tower installation - Youngsville
\$1,010,553	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	94,876,045	(16,673,202)	97,854	390,390	—	21,128,166	99,819,253
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	—	—	578,135
FEES & SELF-GENERATED	1,303,826	—	—	—	—	—	1,303,826
STATUTORY DEDICATIONS	419,761,674	(180,412)	—	—	—	—	419,581,262
FEDERAL FUNDS	2,460,899,772	(2,926,401)	—	2,760,277	—	—	2,460,733,648
TOTAL MEANS OF FINANCING	\$2,977,419,452	\$(19,780,015)	\$97,854	\$3,150,667	—	\$21,128,166	\$2,982,016,124

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,303,826	—	—	—	—	—	1,303,826
Total:	\$1,303,826	—	—	—	—	—	\$1,303,826

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	—	—	500,000
Louisiana Water Sector Fund	414,544,502	—	—	—	—	—	414,544,502
Modernization And Security Fund	3,536,760	—	—	—	—	—	3,536,760
State Emergency Response Fund	1,180,412	(180,412)	—	—	—	—	1,000,000
Total:	\$419,761,674	\$(180,412)	—	—	—	—	\$419,581,262

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	11,792,985	—	—	185,983	—	—	11,978,968
Other Compensation	—	—	—	—	—	—	—
Related Benefits	4,907,175	—	—	204,407	—	—	5,111,582
TOTAL PERSONAL SERVICES	\$16,700,160	—	—	\$390,390	—	—	\$17,090,550
Travel	242,917	—	5,588	—	—	275,000	523,505
Operating Services	2,278,079	—	52,396	—	—	—	2,330,475
Supplies	383,468	—	8,820	—	—	—	392,288
TOTAL OPERATING EXPENSES	\$2,904,464	—	\$66,804	—	—	\$275,000	\$3,246,268
PROFESSIONAL SERVICES	\$1,350,000	—	\$31,050	—	—	—	\$1,381,050
Other Charges	2,933,944,296	(19,780,015)	—	2,760,277	—	19,192,613	2,936,117,171
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,520,532	—	—	—	—	400,000	22,920,532
TOTAL OTHER CHARGES	\$2,956,464,828	\$(19,780,015)	—	\$2,760,277	—	\$19,592,613	\$2,959,037,703
Acquisitions	—	—	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	1,010,553	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,260,553	\$1,260,553
TOTAL EXPENDITURES	\$2,977,419,452	\$(19,780,015)	\$97,854	\$3,150,667	—	\$21,128,166	\$2,982,016,124
Classified	—	—	—	—	—	—	—
Unclassified	120	—	—	—	—	—	120
TOTAL AUTHORIZED T.O. POSITIONS	120	—	—	—	—	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(16,673,202)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(180,412)
FEDERAL FUNDS	(2,926,401)
TOTAL MEANS OF FINANCING	\$(19,780,015)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(19,780,015)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(19,780,015)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(19,780,015)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	87,115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,739
TOTAL MEANS OF FINANCING	\$97,854

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,588
Operating Services	52,396
Supplies	8,820
TOTAL OPERATING EXPENSES	\$66,804
PROFESSIONAL SERVICES	\$31,050
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$97,854

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 50028 — 111 CB-5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(10,739)
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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50045 — 111 CB-6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	390,390
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,760,277
TOTAL MEANS OF FINANCING	\$3,150,667

Expenditures

	Amount
Salaries	185,983
Other Compensation	—
Related Benefits	204,407
TOTAL PERSONAL SERVICES	\$390,390
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,760,277
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,760,277
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,150,667

Positions

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

Form 49959 — 111 CB-8 LA Center for Safe Schools

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	275,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$275,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	250,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$250,000
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$275,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49961 — 111 CB-8 LWIN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,211,303
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,211,303

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,025,750
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,025,750
Acquisitions	175,000
Major Repairs	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	\$1,185,553
TOTAL EXPENDITURES	\$8,211,303

Positions

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

Form 49995 — 111 CB-8 Security & Interoperability**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

Positions

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

Form 50018 — 111 CB-8 Critical Infrastructure

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 50019 — 111 CB-8 Emergency Management**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,200,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	800,000
Debt Service	—
Interagency Transfers	400,000
TOTAL OTHER CHARGES	\$1,200,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,200,000

Positions

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

Form 50020 — 111 CB-8 Intelligence Coordination Center
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,025,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,025,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,950,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,950,000
Acquisitions	75,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$3,025,000

Positions

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

Form 50023 — 111 CB-8 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	—
TOTAL MEANS OF FINANCING	\$8,381,863

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	8,381,863
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,381,863
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,381,863

Positions

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

Form 50025 — 111 CB-8 Individual Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	94,876,045	(16,673,202)	97,854	390,390	—	21,128,166	99,819,253
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	—	—	578,135
FEES & SELF-GENERATED	1,303,826	—	—	—	—	—	1,303,826
STATUTORY DEDICATIONS	419,761,674	(180,412)	—	—	—	—	419,581,262
FEDERAL FUNDS	2,460,899,772	(2,926,401)	—	2,760,277	—	—	2,460,733,648
TOTAL MEANS OF FINANCING	\$2,977,419,452	\$(19,780,015)	\$97,854	\$3,150,667	—	\$21,128,166	\$2,982,016,124

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,303,826	—	—	—	—	—	1,303,826
Total:	\$1,303,826	—	—	—	—	—	\$1,303,826

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	—	—	500,000
Louisiana Water Sector Fund	414,544,502	—	—	—	—	—	414,544,502
Modernization And Security Fund	3,536,760	—	—	—	—	—	3,536,760
State Emergency Response Fund	1,180,412	(180,412)	—	—	—	—	1,000,000
Total:	\$419,761,674	\$(180,412)	—	—	—	—	\$419,581,262

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	11,792,985	—	—	185,983	—	—	11,978,968
Other Compensation	—	—	—	—	—	—	—
Related Benefits	4,907,175	—	—	204,407	—	—	5,111,582
TOTAL PERSONAL SERVICES	\$16,700,160	—	—	\$390,390	—	—	\$17,090,550
Travel	242,917	—	5,588	—	—	275,000	523,505
Operating Services	2,278,079	—	52,396	—	—	—	2,330,475
Supplies	383,468	—	8,820	—	—	—	392,288
TOTAL OPERATING EXPENSES	\$2,904,464	—	\$66,804	—	—	\$275,000	\$3,246,268
PROFESSIONAL SERVICES	\$1,350,000	—	\$31,050	—	—	—	\$1,381,050
Other Charges	2,933,944,296	(19,780,015)	—	2,760,277	—	19,192,613	2,936,117,171
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,520,532	—	—	—	—	400,000	22,920,532
TOTAL OTHER CHARGES	\$2,956,464,828	\$(19,780,015)	—	\$2,760,277	—	\$19,592,613	\$2,959,037,703
Acquisitions	—	—	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	1,010,553	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,260,553	\$1,260,553
TOTAL EXPENDITURES	\$2,977,419,452	\$(19,780,015)	\$97,854	\$3,150,667	—	\$21,128,166	\$2,982,016,124
Classified	—	—	—	—	—	—	—
Unclassified	120	—	—	—	—	—	120
TOTAL AUTHORIZED T.O. POSITIONS	120	—	—	—	—	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1111 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(16,673,202)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(180,412)
FEDERAL FUNDS	(2,926,401)
TOTAL MEANS OF FINANCING	\$(19,780,015)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(19,780,015)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(19,780,015)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(19,780,015)

Positions

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

Statutory Dedications

	Amount
State Emergency Response Fund	(180,412)
Total:	\$(180,412)

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(2,926,401)
State Emergency Response Fund	(180,412)
State General Fund	(16,673,202)
Total:	\$(19,780,015)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(4,224,522)
5620063	MISC-OPERATNG SVCS	(14,478,541)
5620064	MISC-PROF SVCS	(185,497)
5620065	MISC-SUPPLIES OTHER	(196,740)
5620068	MISC-ACQ/MAJ REP OTH	(112,948)
5620069	MISC-INTERAGENCY OTH	(581,767)
Total:		\$(19,780,015)

Form 48211 — FY26-27 Standard Inflation Adjustment**1111 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	87,115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,739
TOTAL MEANS OF FINANCING	\$97,854

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,588
Operating Services	52,396
Supplies	8,820
TOTAL OPERATING EXPENSES	\$66,804
PROFESSIONAL SERVICES	\$31,050
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$97,854

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	10,739
State General Fund	87,115
Total:	\$97,854

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	5,588
Total:		\$5,588

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	6,389
5330007	MAINT-PROPERTY	19,134
5340015	RENT-OPER COST-BLDG	19,846
5350010	UTIL-ELECTRICITY	7,027
Total:		\$52,396

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	8,820
Total:		\$8,820

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	31,050
Total:		\$31,050

Form 50028 — 111 CB-5

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(10,739)
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.	Not Applicable.
Cite performance indicators for the adjustment.	Not Applicable.
What would the impact be if this is not funded?	Not Applicable.
Is revenue a fixed amount or can it be adjusted?	Not Applicable.
Is the expenditure of these revenues restricted?	Not Applicable.
Additional information or comments.	Not Applicable.

Form 50045 — 111 CB-6

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	390,390
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,760,277
TOTAL MEANS OF FINANCING	\$3,150,667

EXPENDITURES

	Amount
Salaries	185,983
Other Compensation	—
Related Benefits	204,407
TOTAL PERSONAL SERVICES	\$390,390
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,760,277
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,760,277
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,150,667

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.	See attached.
Cite performance indicators for the adjustment.	Not Applicable.
What would the impact be if this is not funded?	Not Applicable.
Is revenue a fixed amount or can it be adjusted?	Not Applicable.
Is the expenditure of these revenues restricted?	Not Applicable.
Additional information or comments.	Not Applicable.

DEPARTMENT OF PUBLIC SAFETY
GOHSEP
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110025		TOTAL
FILLED	11,101,814		11,101,814
VACANT	974,906		974,906
SUBTOTAL	12,076,720		12,076,720
LESS: ATTRITION (@ 3%)	362,302		362,302
TOTAL	11,714,418		11,714,418
LESS: BUDGETED	11,528,435		11,528,435
ADJUSTMENT NEEDED	185,983		185,983

DEPARTMENT OF PUBLIC SAFETY
GOHSEP
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION		
PAYROLL REPORT		TOTAL
FILLED		
VACANT		
TOTAL		
LESS: BUDGETED		
ADJUSTMENT NEEDED		

DEPARTMENT OF PUBLIC SAFETY
GOHSEP
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS						
PAYROLL REPORT	5130010		5130055	5130060	5130070	TOTAL
FILLED	3,583,147		15,090	160,973	747,614	4,506,824
VACANT	338,684			14,137	82,170	434,991
TOTAL	3,921,831		15,090	175,110	829,784	4,941,815
LESS: ATTRITION (@ 3%)	117,655			5,253	24,894	147,802
TOTAL	3,804,176		15,090	169,857	804,890	4,794,013
LESS: BUDGETED	3,692,252		14,994	161,660	720,700	4,589,606
ADJUSTMENT NEEDED	111,924		96	8,197	84,190	204,407

DEPARTMENT OF PUBLIC SAFETY
GOHSEP
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER CHARGES						
PAYROLL REPORT	5620076	5620078	5620081	5620082	5620083	TOTAL
FILLED	12,252,574	4,078,067	12,853	177,660	1,456,650	17,977,804
VACANT	2,122,388	737,318		30,773	224,100	3,114,579
TOTAL	14,374,962	4,815,385	12,853	208,433	1,680,750	21,092,383
LESS: ATTRITION (@ 3%)	431,249	144,462	386	6,253	50,423	632,773
TOTAL	13,943,713	4,670,923	12,467	202,180	1,630,327	20,459,610
LESS: BUDGETED	12,407,175	3,665,076	12,853	179,904	1,434,325	17,699,333
ADJUSTMENT NEEDED	1,536,538	1,005,847	(386)	22,276	196,002	2,760,277

Form 49959 — 111 CB-8 LA Center for Safe Schools**1111 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	275,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$275,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	250,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$250,000
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$275,000

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.	Regional/District Trainings: Funds professional development for school personnel on emergency preparedness, threat assessment, and crisis response. These trainings build local capacity and ensure consistent safety standards statewide. LCSS Safety Summit: Funding for Louisiana's school safety conference, bringing together educators, responders, and policymakers. The summit fosters collaboration, showcases innovations, and sets statewide priorities. GO SAFE LA Marketing: Promotes the GO SAFE LA initiative for Anonymous Reporting, including digital platforms and community engagement. Marketing ensures broad awareness and adoption of safety tools.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
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.	The Louisiana Center for Safe Schools (LCSS) continues to evolve as a centralized hub for school safety coordination, training, and technical assistance across the state. Since its formal establishment under R.S. 29:726.5.1, LCSS has made significant strides in building a statewide comprehensive school safety model, integrating best practices from national partners such as the U.S. Department of Homeland Security, the Secret Service, and the STOP School Violence Program ² . Key developments and considerations include: -Transition of Responsibilities: LCSS has inherited major programs from the Louisiana Department of Education, including the School Safety Summit, requiring new infrastructure, staffing, and funding to maintain continuity and meet elevated expectations. -Whole-Community Engagement: LCSS actively collaborates with school administrators, law enforcement, mental health professionals, and emergency managers to ensure that safety strategies are inclusive, trauma-informed, and locally adaptable. -Data-Driven Planning: Through partnerships with SDMI and LA-SAFE, LCSS is leveraging mapping tools, threat assessments, and anonymous reporting analytics to identify vulnerabilities and guide resource allocation ⁴ . -Legislative Momentum: Recent legislation such as Act 334 of 2023 and Senate Bill 207 underscore the urgency and public mandate for enhanced school safety measures, including panic notification systems, anonymous reporting platforms, and standardized emergency operations planning. -Public Trust and Visibility: The Safe Schools Louisiana App and related outreach efforts have become vital tools for student engagement, early intervention, and community awareness. Continued investment in marketing and promotional materials will amplify adoption and effectiveness. This budget request reflects not only a compliance-driven response to statutory obligations, but also a strategic investment in long-term resiliency, public confidence, and statewide coordination. LCSS is uniquely positioned to lead Louisiana's school safety efforts into a new era of preparedness and protection.

Form 49961 — 111 CB-8 LWIN**1111 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,211,303
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,211,303

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,025,750
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,025,750
Acquisitions	175,000
Major Repairs	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	\$1,185,553
TOTAL EXPENDITURES	\$8,211,303

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.	See attachment.
Cite performance indicators for the adjustment.	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).
What would the impact be if this is not funded?	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.
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.	The Louisiana Wireless Information Network (LWIN) remains one of the largest and most advanced statewide interoperable radio systems in the United States, supporting over 109,000 users across federal, state, local, and non-governmental agencies. It provides 95% in-building coverage in major metropolitan areas and facilitates over 10 million push-to-talk transmissions monthly, underscoring its critical role in emergency response and public safety coordination. Recent restructuring under the Louisiana Military Department (LMD) has enhanced operational efficiency and centralized oversight, allowing GOHSEP to better align LWIN with statewide emergency preparedness goals. However, this transition also introduces new logistical and administrative demands, including expanded maintenance responsibilities, personnel onboarding, and infrastructure modernization. Key considerations include: - Post-Katrina Lessons Learned: LWIN was born out of communication failures during Hurricane Katrina. Continued investment ensures Louisiana never faces similar breakdowns in emergency coordination. - Technology Lifecycle Management: Many system components including generators, trailers, radios, and tower site batteries have exceeded their service life. Without timely replacement, the risk of system failure during critical incidents increases exponentially. - Federal Compliance & Grant Eligibility: Maintaining Project 25 (P25) compliance and SAFECOM interoperability standards is essential for retaining federal grant eligibility and mutual aid agreements. - Public Safety Integration: LWIN supports not only law enforcement and emergency medical services, but also hospitals, school safety programs, and public health agencies. Its reliability directly impacts statewide resilience. - No User Fees: LWIN is maintained entirely by the state, with no fees charged to users. This makes it accessible but also places full financial responsibility on Louisiana to sustain and upgrade the system. This budget request reflects a strategic investment in infrastructure resilience, interagency coordination, and public trust. It ensures that Louisiana remains a national leader in emergency communications and fulfills its statutory obligations under the Louisiana Homeland Security Strategy.

GL Acct.	Expense Type (drop down)	Possible Vendor - Description of Item/Service	Estimated Annualized Costs	Justification
5620067	MISC-TR OUT OF STATE	Travel/Conferences/Training	\$75,000.00	Reimbursement to LSP - Supports staff travel across Louisiana for site visits, training, and interagency coordination. Essential for the effective operation of LWIN.
5620063	MISC-OPERATNG SVCS	AT&T	\$900,000.00	Ethernet upgrade
5620063	MISC-OPERATNG SVCS	LWIN Preventative Maintenance (61-52 generators)	\$3,750.00	Reduces unplanned outages, extends generator lifespan, and ensures readiness for hurricane and storm season. (replace belt, battery, oil filter, fuel filter, oil in each gen. per year)
5620063	MISC-OPERATNG SVCS	Environmental Monitoring for Tower Trailers	\$108,000.00	Sensors track humidity, temperature, and airflow—ensuring optimal storage conditions and reducing mold and corrosion risks.
5620063	MISC-OPERATNG SVCS	Remote Video Monitoring for Tower Sites	\$293,000.00	Provides live surveillance, preventing vandalism, theft, and unauthorized access. Essential for asset protection and site integrity.
5620063	MISC-OPERATNG SVCS	LWIN Tower Site Ground Maintenance	\$40,000.00	Regular upkeep of vegetation and access roads ensures safety, protects foundations from erosion, and complies with environmental regulations.
5620063	MISC-OPERATNG SVCS	LWIN Encryption Enhancement	\$186,000.00	Upgrades system encryption to meet federal standards (AES-256), protecting sensitive data and ensuring secure voice transmissions across agencies.
5620068	MISC-ACQ/MAJ REP OTH	LWIN National 8TAC Interoperability Upgrade (4 sites)	\$350,000.00	Updates 4 tower sites to meet national interoperability standards. Enables coordination with federal and interstate response teams during emergencies. GOAL is to complete 4 towers per year for the next 3 years.
5810002	MAJ REP-BUILDINGS	Rewiring of 3 Tower Site Lighting Systems	\$90,553.00	Improves safety for night maintenance and repairs, and reduces electrical risks with modern wiring and LED systems.
5620063	MISC-OPERATNG SVCS	Microwave Backhaul Links to Southern Tower Sites	\$250,000.00	Adds high-capacity data routing between remote tower sites. Supports bandwidth-intensive operations and increases system resilience. Equipment + tower integration + contractor labor.
5620063	MISC-OPERATNG SVCS	LWIN - Motorola SUA	\$4,700,000.00	This covers contracted services essential to the daily operation of over 150 LWIN tower sites statewide, including network monitoring, software support, and system diagnostics. These services ensure uninterrupted communications for over 109,000 users across emergency response, law enforcement, and public safety sectors.
5620065	MISC-SUPPLIES OTHER	Awning & Accessories	\$120,000.00	Alexandria: Provides protection from weather for exterior equipment during field repairs or inspections. Extends equipment life and improves worksite safety.
5810002	MAJ REP-BUILDINGS	Refurbish Three LWIN Buildings	\$120,000.00	Improves weatherproofing, electrical systems, and IT infrastructure in key LWIN facilities—essential for housing radio repeaters and servers.
5710236	ACQ-OTHER	LWIN Radio Frequency Interference Analyzers	\$175,000.00	Detects and resolves RF signal issues that can interfere with mission-critical communication. Essential for frequency planning and spectrum integrity.
5810014	MAJ REP-COMMUNICATION	Equip LWIN Tower in Youngsville, Louisiana	\$800,000.00	Youngsville tower - building/facility/infrastructure, generator, installation????
		Total	\$8,211,303.00	

LWIN - Support Doc

Form 49995 — 111 CB-8 Security & Interoperability**1111 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

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.	Security and Interoperability (S&I) Management Section along with GOHSEP & LMD is facing a rapidly evolving threat landscape that demands modernized tools, expanded personnel, and enhanced interagency coordination. State Travel: Supports staff travel across Louisiana for site visits, training, and interagency coordination. Essential for implementing the Statewide Communications Plan and maintaining local partnerships. Intelligent Coordination Center Credentialing Requirements: staff certifications needed to operate/mange an Intelligence Coordination Center.
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?	Training Deficiencies: Without support for professional development, staff will miss critical certifications and national-level conferences, resulting in outdated practices and reduced interoperability with federal partners.
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?	Funds are not restricted by statute.
Additional information or comments.	GOHSEP's Security and Interoperability Division provides strategic leadership and serves as the central coordination hub for statewide homeland security efforts. It aligns emergency preparedness goals with the Louisiana Military Department's capabilities and ensures operational synergy across state agencies, parishes, and federal partners. Through the LA-SAFE Fusion Center—the Louisiana State Analytical and Fusion Exchange—the division manages intelligence collection and analysis related to terrorism, cyber threats, and criminal activity, while its dedicated Cyber Unit oversees monitoring and response across the state. These functions ensure proactive threat mitigation and situational awareness in collaboration with local, state, and national partners. Oversight of interoperable communications systems, including the Louisiana Wireless Information Network (LWIN), guarantees seamless coordination among emergency responders, law enforcement, and military personnel in crisis situations. Complementing its intelligence and communications mission, the division leads comprehensive all-hazards planning, training, and exercises to boost statewide resilience. It identifies and protects critical infrastructure assets such as energy grids, water systems, and transportation networks, and promotes continuity of operations through targeted risk management efforts. In partnership with the Louisiana Center for Safe Schools, it implements school safety protocols and training programs to protect students and educators. The division also administers federal homeland security grants, ensuring transparency, performance accountability, and compliance across funded programs. These integrated initiatives reflect GOHSEP's commitment to safeguarding lives, property, and infrastructure through unified response, strategic preparedness, and enduring partnerships.

Form 50018 — 111 CB-8 Critical Infrastructure**1111 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

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.	State Travel: Supports staff travel across Louisiana to complete critical infrastructure assessments.
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 available training budget, staff cannot complete the critical infrastructure assessments.
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?	Funds are not restricted by statute.
Additional information or comments.	Strategic Integration with Statewide Initiatives -The section plays a key role in Louisiana's Unified Logistics Element (ULE), which coordinates rapid deployment of life-sustaining commodities during disasters. Exercises conducted in 2025 demonstrated the need for integrated field mobility and infrastructure coordination to support over 75 personnel and 80 POD activations statewide. -GOHSEP's Critical Infrastructure team also supports the Special Event Assessment Rating (SEAR) process, helping parishes assess and prioritize events based on risk. This function is vital for securing high-profile gatherings and ensuring public safety. Cybersecurity and Infrastructure Convergence -With the rise in cyber threats, the section is increasingly involved in cross-functional coordination with the Louisiana Cybersecurity Commission and Emergency Services Function-17 (ESF-17). This includes protecting digital infrastructure tied to physical assets, such as water systems, hospitals, and energy grids. -The section's access to DHS's Infrastructure Protection Gateway and PCI-cleared tools allows it to analyze vulnerabilities and resilience metrics that are not available to external contractors. Organizational Transition and Oversight GOHSEP is now under the Louisiana Military Department, this transition emphasizes operational efficiency and mission alignment, making it critical to fund core functions like infrastructure protection to avoid gaps during restructuring. Public Education and Training Expansion The section has begun offering public-facing training through the GOHSEP Academy, educating parish and private partners on infrastructure risk, SEAR ratings, and NCIPP nominations. These efforts build statewide capacity and reduce dependency on federal surge support.

Form 50019 — 111 CB-8 Emergency Management**1111 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,200,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	800,000
Debt Service	—
Interagency Transfers	400,000
TOTAL OTHER CHARGES	\$1,200,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,200,000

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.	Modernization Effort: Funding is needed to development or enhance the following: Data & Analytics : Shift from legacy systems to cloud-based, interoperable platforms for real-time data collection, visualization, and sharing. Use of dashboards and GIS tools for situational awareness and faster reporting. AI & Automation: Predictive modeling for disasters (wildfires, storms, floods) using AI and satellite data. AI-powered assistants and smart devices (e.g., Motorola's SVX) to reduce routine workload for responders. Leveraging machine learning to forecast disaster impacts and optimize resource deployment. Real-Time Situational Awareness: Integration of IoT sensors and wireless networks for hazard detection. Social media and AI tools used to extract real-time ground-level insights during disasters. Coordination & Training: Strengthening mutual aid compacts (like EMAC in the U.S.). Expanding specialized training. Using AI-driven feedback systems to improve public engagement during crises. Get A Game Plan App - Consulting Services: Review current processes and provide expert guidance on expanding the app into a more robust, interactive, and inclusive platform. This will help streamline communications across agencies, local governments, businesses, and citizens during emergencies. Get A Game Plan App - OTS Services: Support the technical work to modify, build, test, and implement necessary platform development and integration, ensuring the app is modern, reliable, and capable of meeting statewide demands. These investments will strengthen emergency preparedness and response, improving public safety and coordination during critical events.
Cite performance indicators for the adjustment.	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. 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.
What would the impact be if this is not funded?	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 services, response times will be slower, and communication across agencies, local governments, businesses, and citizens will be fragmented or delayed.
Is revenue a fixed amount or can it be adjusted?	The project can be scaled down to fit the recommended level of funding.
Is the expenditure of these revenues restricted?	Funds are not restricted by statute.
Additional information or comments.	None.

Form 50020 — 111 CB-8 Intelligence Coordination Center**1111 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,025,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,025,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,950,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,950,000
Acquisitions	75,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$3,025,000

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.	Consulting Contract: services to develop the ICC program. Intelligence Platforms & Tools: Includes software and analytical platforms used for data gathering, integration, and intelligence analysis. Cloud & Data Storage: Covers secure hosting and storage solutions for large volumes of structured and unstructured data. Maintenance & Licensing: Ensures operational continuity and compliance through renewals and technical support. Secure Communications: Supports protected, encrypted communication channels for intelligence coordination. Travel & Field Ops: Funds operational deployments, field investigations, and liaison missions. Equipment & Supplies: Provides necessary hardware and operational gear including computers/tablet, monitors, shredders, surveillance/data capture devices. Note: specific items and quantities will be determined by consultant. Training & Certifications: Maintains professional competencies and operational readiness. Public/Stakeholder Engagement: Promotes transparency, trust, and collaboration with relevant stakeholders.
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 funding, GOHSEP could not effectively and efficiently receive and disseminate intelligence and actively analyze and translate it into actionable information for all Emergency Support Functions (ESFs).
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded and the project scaled down to fit the level of funding; however, without adequate funding, all deliverables/objective/expectations will not be fulfilled.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is not restricted.
Additional information or comments.	See attached whitepaper.

Restructuring GOHSEP's Homeland Security and Interoperability Division: Building Intelligence Capacity**Vision Statement**

Louisiana's unique and complex threat landscape—encompassing everything from severe weather and industrial hazards to cyber threats and evolving criminal activities—demands a proactive and integrated approach to homeland security and emergency management. The current intelligence capacity, while valuable, is largely reactive and lacks the dedicated structure to operationalize intelligence for all-hazards preparedness and response.

Governor Landry's vision is to transform GOHSEP's Homeland Security and Interoperability Division into a dynamic, intelligence-driven organization. We will achieve this by creating a robust **Intelligence Coordination Center (ICC)** that serves as the nexus for information and analysis within the state's emergency management enterprise. This ICC will not only receive and disseminate intelligence but will also actively analyze and translate it into actionable information for all Emergency Support Functions (ESFs). By fostering a deep and **enduring partnership with the Louisiana State Police (LSP) Fusion Center**, we will bridge the gap between law enforcement-focused criminal and terrorism intelligence and the all-hazards intelligence required for effective emergency preparedness, response, and recovery. This restructuring will save lives, protect property, and maintain critical infrastructure by enabling every ESF to operate with a superior level of situational awareness, foresight, and readiness.

Executive Summary

To achieve this vision, GOHSEP must restructure its Homeland Security and Interoperability Division to build greater capacity within the Intelligence Branch. This will be accomplished through the creation of a dedicated Intelligence Coordination Center (ICC), which will work in close partnership with the LSP Fusion Center. The ICC will be staffed with a new cadre of intelligence professionals and will be responsible for the collection, analysis, and dissemination of all-hazards intelligence to the appropriate ESFs.

The key actions required are:

- **Establish New Positions:** Create and staff specialized roles, including an Intelligence Coordination Center Chief, Intelligence Analyst, All-Hazards Watch Officer, and ESF Intelligence Liaison Officer. *NOTE: existing vacancies will be re-purposed to fill these roles.*
- **Formalize a Partnership:** Develop and sign a Memorandum of Understanding (MOU) with the Louisiana State Police to define the roles, responsibilities, and information-sharing protocols between the new GOHSEP ICC and the existing LSP Fusion Center.
- **Develop Workflows and Protocols:** Establish clear Standard Operating Procedures (SOPs) for the intake of information from the Fusion Center, intelligence analysis, production of intelligence products, and dissemination to ESFs.
- **Build the Physical and Digital Infrastructure:** Allocate and configure a secure workspace for the ICC and acquire the necessary technology, including specialized intelligence analysis software and secure communication platforms.
- **Integrate ESF Liaisons:** Embed or formally designate Intelligence Liaison Officers within each ESF to ensure a two-way flow of information and to translate intelligence products into practical operational plans for their respective functions.

This initiative will be executed over a 180-day period to achieve an Initial Operating Capability (IOC), with a focus on laying a solid foundation for long-term intelligence capacity.

Recommended Organizational Structure and Positions

The following positions are recommended to be created within the Homeland Security and Interoperability Division's Intelligence Branch to support the new ICC.

- **Intelligence Coordination Center Chief (1 Position):** This position, reporting directly to the Assistant Director of Homeland Security and Interoperability, is the senior leader for the GOHSEP ICC. The ICC Chief is responsible for overall management, strategic direction, and external liaison with key partners, particularly the LSP Fusion Center. They will ensure the ICC's mission aligns with GOHSEP's strategic goals and the needs of the ESFs. [Executive Officer \$135,000 + 50% benefits]
- **Senior Intelligence Analyst (1 Position):** A seasoned professional responsible for overseeing the analysis team, mentoring junior staff, and leading complex analytical projects. This role will focus on producing high-level strategic and operational intelligence assessments for GOHSEP leadership. [Section Chief \$103,949 + 50% benefits]
- **Intelligence Analyst (2 Positions):** These analysts are the core of the ICC's analytical capacity. They are responsible for collecting, evaluating, and analyzing information from various sources—including the LSP Fusion Center, open-source intelligence (OSINT), and GOHSEP's internal data—to produce actionable intelligence products. Their work will directly support the ESF Intelligence Liaison Officers. [Manager \$84,860 + 50% benefits]
- **All-Hazards Watch Officer (2 Positions - 24/7 or rotational coverage):** These officers are responsible for maintaining 24/7 situational awareness. They monitor real-time information feeds from the LSP Fusion Center, the National Guard, and other sources. Their primary function is to alert the ICC Chief, ESF Liaisons, and GOHSEP leadership to emergent threats and provide a continuous common operating picture. [Coordinator \$64,000 + 50% benefits]
- **ESF Intelligence Liaison Officers (1 per relevant ESF, matrixed):** These are not new full-time positions but rather designated roles within each ESF (e.g., ESF-1 Transportation, ESF-8 Public Health and Medical Services, ESF-13 Public Safety and Security). These individuals will be the direct link between the ICC and their respective ESF. They will receive intelligence products, translate them into their ESF's context, and provide feedback and information requirements back to the ICC. [no cost, designated roles only]

Processes and Workflows

The GOHSEP ICC will operate as an all-hazards intelligence hub. The core workflow is a continuous loop of information sharing, analysis, and action.

1. **Information Intake:** The ICC's All-Hazards Watch Officers and Analysts will receive a constant stream of information from the LSP Fusion Center (e.g., the LA-SAFE Daily Information Summary, specific threat alerts), other state/federal partners, and open-source monitoring.
2. **Initial Triage and Alerting:** Watch Officers will rapidly assess incoming information for immediate threats or significant developments. If a high- priority threat is identified, they will immediately alert the ICC Chief and the relevant ESF Intelligence Liaison Officers.
3. **Analysis and Production:** Intelligence Analysts will conduct deeper analysis on threats identified by Watch Officers or based on longer-term intelligence requirements. They will produce a range of products tailored for specific audiences:
 - **Strategic Threat Assessments:** Long-term analyses for GOHSEP leadership.
 - **Operational Intelligence Summaries:** Daily or weekly briefs for ESF leaders.
 - **Tactical Action Bulletins:** Rapid, urgent alerts for specific threats or events.
4. **Dissemination and Action:** The ESF Intelligence Liaison Officers are the critical link in this process. They will receive the intelligence products from the ICC and translate them into specific, actionable plans for their ESF. For example, an ESF-13 Public Safety Liaison Officer receiving an intelligence product on potential civil unrest may advise their ESF leadership on resource staging and security protocols.
5. **Feedback Loop:** The ESF Intelligence Liaison Officers will provide feedback to the ICC on the utility of the intelligence products and communicate their specific information needs, ensuring the ICC's analysis is directly relevant to operational requirements.

180-Day Milestones to Achieve Initial Operating Capability (IOC) Month 1: Foundation and Planning

- **Milestone 1 (Day 15): Organizational Approval and Staffing Plan.** GOHSEP leadership approves the new ICC structure, positions, and staffing plan.
- **Milestone 2 (Day 30): Position Creation and Recruitment Kick-off.** All new positions are formally created and job descriptions are finalized. The recruitment process for the ICC Chief and Analysts begins.

Month 2: Partnership and Infrastructure

- **Milestone 3 (Day 60): MOU with LSP Fusion Center Signed.** A formal Memorandum of Understanding is signed with the Louisiana State Police, clearly outlining the roles, responsibilities, and information-sharing protocols for the GOHSEP ICC and LSP Fusion Center partnership.
- **Milestone 4 (Day 75): Secure Workspace Established.** A dedicated, secure physical space for the ICC is identified, configured, and equipped with basic IT and communication capabilities.
- **Milestone 5 (Day 90): Key Personnel Hired.** The ICC Chief and at least one Senior Intelligence Analyst are hired and onboarded.

Months 3-4: Development and Training

- **Milestone 6 (Day 120): Initial SOPs and Workflows Drafted.** The ICC Chief, with support from the new staff, drafts the initial Standard Operating Procedures for information intake, analysis, product creation, and dissemination.
- **Milestone 7 (Day 135): ESF Liaison Identification and Initial Briefing.** All ESF Intelligence Liaison Officers are formally identified and a foundational training session is conducted to brief them on the ICC's mission, their roles, and initial processes.
- **Milestone 8 (Day 150): Basic Analytical and Dissemination Capability Established.** The ICC begins producing initial, non-crisis-related intelligence products (e.g., daily summaries, weekly threat overviews) for a limited audience to test and refine workflows.

Month 5-6: Integration and IOC

- **Milestone 9 (Day 165): Live Integration with ESFs.** The ICC begins a controlled operational phase, providing intelligence products directly to ESF liaisons and conducting feedback sessions.
- **Milestone 10 (Day 180): Initial Operating Capability (IOC) Declared.** GOHSEP officially declares the ICC operational. The ICC is now capable of providing timely and relevant all-hazards intelligence analysis to GOHSEP leadership and a core group of Emergency Support Functions, marking a significant increase in the state's intelligence-driven preparedness and response capacity.

This 180-day plan is designed to be a realistic, phased approach to building a foundational intelligence capability. Following the IOC, the focus will shift to continuous improvement, expansion, and deeper integration with all stakeholders.

The key distinction between a fusion center and an intelligence coordinator center lies in their primary function, scope, and the level of government they serve. A fusion center is a collaborative, multi-agency hub focused on "fusing" information at the state and local levels to counter a range of threats, while an intelligence coordinator center is a high-level entity responsible for coordinating intelligence across the entire federal intelligence community.

Fusion Center

A fusion center is a collaborative effort involving two or more agencies—often a mix of federal, state, local, tribal, and territorial (SLTT) partners. Their primary role is to act as a central hub for the receipt, analysis, and dissemination of threat-related information.

- **Primary Function:** To "fuse" or combine information from a wide variety of sources, including law enforcement, public safety agencies (like fire and emergency services), the private sector, and even suspicious activity reports from the public. They analyze this information to create a more complete picture of local threats, whether they are related to crime, terrorism, or other public safety issues.
- **Scope and Jurisdiction:** Their focus is primarily on the state and local environment. They serve as a two-way conduit: they receive national threat information from federal partners and disseminate it to local agencies, while also collecting locally generated information and feeding it back up to the federal government.
- **Key Activities:**
 - Analyzing suspicious activity reports (SARs) and other tips.
 - Providing situational awareness to inform decision-making at all levels of government.
 - Assisting in the prevention, protection against, and response to criminal and terrorist activity.
 - Producing intelligence products for their local partners.
- **Origin:** Fusion centers were created in the wake of the September 11, 2001, terrorist attacks to address the pre-9/11 failure to "connect the dots" between information held by different agencies and at different levels of government.

Intelligence Coordinator Center

An intelligence coordinator center is a higher-level, federal entity whose main purpose is to integrate and coordinate intelligence efforts across the entire U.S. Intelligence Community (IC). A prime example is the National Counterterrorism Center (NCTC).

- **Primary Function:** To ensure the effective and efficient direction and integration of intelligence collection and analysis. Their role is not to "fuse" a mix of local and federal information like a fusion center, but rather to harmonize the efforts of various national intelligence agencies (e.g., CIA, NSA, FBI) against strategic intelligence priorities.
- **Scope and Jurisdiction:** Their focus is on national and international strategic intelligence. They operate at the federal level to address threats that have a national or global scope.
- **Key Activities:**
 - Analyzing and integrating all intelligence possessed by the U.S. government on a specific topic, such as counterterrorism.
 - Serving as a central knowledge bank on known threats and groups.
 - Coordinating and integrating the counter-threat efforts of federal departments and agencies.
 - Developing strategies and providing strategic guidance to the intelligence community.
- **Origin:** The concept of intelligence coordination centers was solidified after the 9/11 attacks with the creation of the Office of the Director of National Intelligence (ODNI) and its subordinate centers, to more effectively integrate foreign, military, and domestic intelligence.

Summary of Differences

Feature	Fusion Center	Intelligence Coordinator Center
Primary Level	State and local	Federal and national
Main Goal	"Fuse" a wide range of local and federal information to combat crime and terrorism locally.	Coordinate and integrate the efforts of the entire federal Intelligence Community on a strategic level.
Information Flow	A two-way conduit between federal agencies and state/local partners.	Directs and integrates intelligence collection and analysis among federal agencies.
Example	Florida Fusion Center, Hawaii State Fusion Center	National Counterterrorism Center (NCTC)
Focus	All-hazards and all-crimes, including terrorism, public safety, and other criminal activities.	Specific, high-level strategic intelligence priorities (e.g., counterterrorism, counterintelligence).

Form 50023 — 111 CB-8 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	—
TOTAL MEANS OF FINANCING	\$8,381,863

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	8,381,863
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,381,863
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,381,863

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.	The request is to provide the state match for DRs 4462 (2019 Flood Event) and 4484 (Covid).
Cite performance indicators for the adjustment.	Hazard Mitigation (HM) is the sustained effort to reduce or eliminate long-term risk to life and property by lessening the impact of a disaster. It is taking action now ñ before the next disaster ñ and requires understanding natural and man-made risks and their effects. This definition distinguishes actions that have long-term impacts from those that are more closely associated with immediate preparedness, response and recovery activities. Guided by principles outlined in the National Mitigation Framework (Framework) and enabled by the Louisiana Homeland Security and Emergency Assistance and Disaster Act (Louisiana Disaster Act), GOHSEP plays an important role in helping local communities, State agencies and other eligible entities identify and implement mitigation initiatives. GOHSEP mitigation staff are poised to provide assistance and expertise to communities and eligible entities in project identification, sub application development, programmatic/policy guidance, planning, grants management, monitoring and close-out of activities.
What would the impact be if this is not funded?	Impact if request is not funded: If funding is not available for the state match to assist the local jurisdictions, they 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 request could be partially funded but may cause issues at the local and state level.
Is the expenditure of these revenues restricted?	Funds are not restricted by statute.
Additional information or comments.	None.

Form 50025 — 111 CB-8 Individual Assistance**1111 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

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.	The request supports a public web portal platform that is used by Louisiana residents to self-report damages during/ after an event so that the State is able to access damages and make recommendations to the Governor to request federal disaster assistance for individuals. This web platform is used by the State and provides local parish officials with damage assessment information for residential property. The information collected is shared with local officials for situational awareness, and the state uses the collected information to support federal declaration requests. This program is also used to conduct virtual validations with FEMA for damage assessments and allows the state the capability to collect data quickly to support federal declaration requests for disaster programs to help individuals. Upgrades to the system are only needed to be funded through FY27. Upgrades are needed to be made within the system that will allow the State to collect business damages/interruptions as well, so that the state can use this information to determine if disaster assistance needs to be requested.
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 adequate funding, the state's capability to perform damage assessments within impacted communities could be negatively impacted and could slow down the process of getting disaster funding approved for the residents of Louisiana.
Is revenue a fixed amount or can it be adjusted?	Could be scalable, partially funded - without full funding, all IA functions can not be carried out appropriately or timely.
Is the expenditure of these revenues restricted?	Expenditure of these revenues is not restricted.
Additional information or comments.	None.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	94,876,045	4,943,208	—	99,819,253
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	578,135
FEES & SELF-GENERATED	1,303,826	—	—	1,303,826
STATUTORY DEDICATIONS	419,761,674	(180,412)	—	419,581,262
FEDERAL FUNDS	2,460,899,772	(166,124)	—	2,460,733,648
TOTAL MEANS OF FINANCING	\$2,977,419,452	\$4,596,672	—	\$2,982,016,124
Salaries	11,792,985	185,983	—	11,978,968
Other Compensation	—	—	—	—
Related Benefits	4,907,175	204,407	—	5,111,582
TOTAL PERSONAL SERVICES	\$16,700,160	\$390,390	—	\$17,090,550
Travel	242,917	280,588	—	523,505
Operating Services	2,278,079	52,396	—	2,330,475
Supplies	383,468	8,820	—	392,288
TOTAL OPERATING EXPENSES	\$2,904,464	\$341,804	—	\$3,246,268
PROFESSIONAL SERVICES	\$1,350,000	\$31,050	—	\$1,381,050
Other Charges	2,933,944,296	2,172,875	—	2,936,117,171
Debt Service	—	—	—	—
Interagency Transfers	22,520,532	400,000	—	22,920,532
TOTAL OTHER CHARGES	\$2,956,464,828	\$2,572,875	—	\$2,959,037,703
Acquisitions	—	250,000	—	250,000
Major Repairs	—	1,010,553	—	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,260,553	—	\$1,260,553
TOTAL EXPENDITURES	\$2,977,419,452	\$4,596,672	—	\$2,982,016,124
Classified	—	—	—	—
Unclassified	120	—	—	120
TOTAL AUTHORIZED T.O. POSITIONS	120	—	—	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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	94,876,045	4,943,208	—	99,819,253
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	578,135
FEES & SELF-GENERATED	1,303,826	—	—	1,303,826
STATUTORY DEDICATIONS	419,761,674	(180,412)	—	419,581,262
FEDERAL FUNDS	2,460,899,772	(166,124)	—	2,460,733,648
TOTAL MEANS OF FINANCING	\$2,977,419,452	\$4,596,672	—	\$2,982,016,124
Salaries	11,792,985	185,983	—	11,978,968
Other Compensation	—	—	—	—
Related Benefits	4,907,175	204,407	—	5,111,582
TOTAL PERSONAL SERVICES	\$16,700,160	\$390,390	—	\$17,090,550
Travel	242,917	280,588	—	523,505
Operating Services	2,278,079	52,396	—	2,330,475
Supplies	383,468	8,820	—	392,288
TOTAL OPERATING EXPENSES	\$2,904,464	\$341,804	—	\$3,246,268
PROFESSIONAL SERVICES	\$1,350,000	\$31,050	—	\$1,381,050
Other Charges	2,933,944,296	2,172,875	—	2,936,117,171
Debt Service	—	—	—	—
Interagency Transfers	22,520,532	400,000	—	22,920,532
TOTAL OTHER CHARGES	\$2,956,464,828	\$2,572,875	—	\$2,959,037,703
Acquisitions	—	250,000	—	250,000
Major Repairs	—	1,010,553	—	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,260,553	—	\$1,260,553
TOTAL EXPENDITURES	\$2,977,419,452	\$4,596,672	—	\$2,982,016,124
Classified	—	—	—	—
Unclassified	120	—	—	120
TOTAL AUTHORIZED T.O. POSITIONS	120	—	—	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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	94,876,045	4,943,208	—	—	99,819,253
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	578,135
FEES & SELF-GENERATED	1,303,826	—	—	—	1,303,826
STATUTORY DEDICATIONS	419,761,674	(180,412)	—	—	419,581,262
FEDERAL FUNDS	2,460,899,772	(166,124)	—	—	2,460,733,648
TOTAL MEANS OF FINANCING	\$2,977,419,452	\$4,596,672	—	—	\$2,982,016,124
Salaries	11,792,985	185,983	—	—	11,978,968
Other Compensation	—	—	—	—	—
Related Benefits	4,907,175	204,407	—	—	5,111,582
TOTAL PERSONAL SERVICES	\$16,700,160	\$390,390	—	—	\$17,090,550
Travel	242,917	280,588	—	—	523,505
Operating Services	2,278,079	52,396	—	—	2,330,475
Supplies	383,468	8,820	—	—	392,288
TOTAL OPERATING EXPENSES	\$2,904,464	\$341,804	—	—	\$3,246,268
PROFESSIONAL SERVICES	\$1,350,000	\$31,050	—	—	\$1,381,050
Other Charges	2,933,944,296	2,172,875	—	—	2,936,117,171
Debt Service	—	—	—	—	—
Interagency Transfers	22,520,532	400,000	—	—	22,920,532
TOTAL OTHER CHARGES	\$2,956,464,828	\$2,572,875	—	—	\$2,959,037,703
Acquisitions	—	250,000	—	—	250,000
Major Repairs	—	1,010,553	—	—	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,260,553	—	—	\$1,260,553
TOTAL EXPENDITURES	\$2,977,419,452	\$4,596,672	—	—	\$2,982,016,124
Classified	—	—	—	—	—
Unclassified	120	—	—	—	120
TOTAL AUTHORIZED T.O. POSITIONS	120	—	—	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,303,826	—	—	—	1,303,826
Total:	\$1,303,826	—	—	—	\$1,303,826

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	500,000
Louisiana Water Sector Fund	414,544,502	—	—	—	414,544,502
Modernization And Security Fund	3,536,760	—	—	—	3,536,760
State Emergency Response Fund	1,180,412	(180,412)	—	—	1,000,000
Total:	\$419,761,674	\$(180,412)	—	—	\$419,581,262

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	94,876,045	4,943,208	—	—	99,819,253
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,135	—	—	—	578,135
FEES & SELF-GENERATED	1,303,826	—	—	—	1,303,826
STATUTORY DEDICATIONS	419,761,674	(180,412)	—	—	419,581,262
FEDERAL FUNDS	2,460,899,772	(166,124)	—	—	2,460,733,648
TOTAL MEANS OF FINANCING	\$2,977,419,452	\$4,596,672	—	—	\$2,982,016,124
Salaries	11,792,985	185,983	—	—	11,978,968
Other Compensation	—	—	—	—	—
Related Benefits	4,907,175	204,407	—	—	5,111,582
TOTAL PERSONAL SERVICES	\$16,700,160	\$390,390	—	—	\$17,090,550
Travel	242,917	280,588	—	—	523,505
Operating Services	2,278,079	52,396	—	—	2,330,475
Supplies	383,468	8,820	—	—	392,288
TOTAL OPERATING EXPENSES	\$2,904,464	\$341,804	—	—	\$3,246,268
PROFESSIONAL SERVICES	\$1,350,000	\$31,050	—	—	\$1,381,050
Other Charges	2,933,944,296	2,172,875	—	—	2,936,117,171
Debt Service	—	—	—	—	—
Interagency Transfers	22,520,532	400,000	—	—	22,920,532
TOTAL OTHER CHARGES	\$2,956,464,828	\$2,572,875	—	—	\$2,959,037,703
Acquisitions	—	250,000	—	—	250,000
Major Repairs	—	1,010,553	—	—	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,260,553	—	—	\$1,260,553
TOTAL EXPENDITURES	\$2,977,419,452	\$4,596,672	—	—	\$2,982,016,124
Classified	—	—	—	—	—
Unclassified	120	—	—	—	120
TOTAL AUTHORIZED T.O. POSITIONS	120	—	—	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	—	—	—	210
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,303,826	—	—	—	1,303,826
Total:	\$1,303,826	—	—	—	\$1,303,826

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Disability-Focused Disaster Preparedness And Response Fund	500,000	—	—	—	500,000
Louisiana Water Sector Fund	414,544,502	—	—	—	414,544,502
Modernization And Security Fund	3,536,760	—	—	—	3,536,760
State Emergency Response Fund	1,180,412	(180,412)	—	—	1,000,000
Total:	\$419,761,674	\$(180,412)	—	—	\$419,581,262



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	127,791,968	94,876,045	4,943,208	—	—	99,819,253	4,943,208
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	578,135	—	—	—	578,135	—
FEES & SELF-GENERATED	658,500	1,303,826	—	—	—	1,303,826	—
STATUTORY DEDICATIONS	276,307,367	419,761,674	(180,412)	—	—	419,581,262	(180,412)
FEDERAL FUNDS	1,206,729,893	2,460,899,772	(166,124)	—	—	2,460,733,648	(166,124)
TOTAL MEANS OF FINANCING	\$1,611,487,728	\$2,977,419,452	\$4,596,672	—	—	\$2,982,016,124	\$4,596,672

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	—	—	—	500,000	—
Higher Education Campus Revitalization Fund	3,600,000	—	—	—	—	—	—
Louisiana Water Sector Fund	230,099,404	414,544,502	—	—	—	414,544,502	—
Modernization And Security Fund	—	3,536,760	—	—	—	3,536,760	—
Overcollections Fund	1,000,000	—	—	—	—	—	—
State Emergency Response Fund	41,607,962	1,180,412	(180,412)	—	—	1,000,000	(180,412)
Total:	\$276,307,367	\$419,761,674	\$(180,412)	—	—	\$419,581,262	\$(180,412)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	10,960,125	11,792,985	185,983	—	—	11,978,968	185,983
Other Compensation	—	—	—	—	—	—	—
Related Benefits	4,598,749	4,907,175	204,407	—	—	5,111,582	204,407
TOTAL PERSONAL SERVICES	\$15,558,874	\$16,700,160	\$390,390	—	—	\$17,090,550	\$390,390
Travel	25,653	242,917	280,588	—	—	523,505	280,588
Operating Services	595	2,278,079	52,396	—	—	2,330,475	52,396
Supplies	—	383,468	8,820	—	—	392,288	8,820
TOTAL OPERATING EXPENSES	\$26,248	\$2,904,464	\$341,804	—	—	\$3,246,268	\$341,804
PROFESSIONAL SERVICES	—	\$1,350,000	\$31,050	—	—	\$1,381,050	\$31,050
Other Charges	1,564,403,784	2,933,944,296	2,172,875	—	—	2,936,117,171	2,172,875
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	31,412,739	22,520,532	400,000	—	—	22,920,532	400,000
TOTAL OTHER CHARGES	\$1,595,816,523	\$2,956,464,828	\$2,572,875	—	—	\$2,959,037,703	\$2,572,875
Acquisitions	86,083	—	250,000	—	—	250,000	250,000
Major Repairs	—	—	1,010,553	—	—	1,010,553	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	\$86,083	—	\$1,260,553	—	—	\$1,260,553	\$1,260,553
TOTAL EXPENDITURES	\$1,611,487,728	\$2,977,419,452	\$4,596,672	—	—	\$2,982,016,124	\$4,596,672
Classified	—	—	—	—	—	—	—
Unclassified	120	120	—	—	—	120	—
TOTAL AUTHORIZED T.O. POSITIONS	120	120	—	—	—	120	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	—	—	—	210	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	127,791,968	94,876,045	4,943,208	—	—	99,819,253	4,943,208
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	578,135	—	—	—	578,135	—
FEES & SELF-GENERATED	658,500	1,303,826	—	—	—	1,303,826	—
STATUTORY DEDICATIONS	276,307,367	419,761,674	(180,412)	—	—	419,581,262	(180,412)
FEDERAL FUNDS	1,206,729,893	2,460,899,772	(166,124)	—	—	2,460,733,648	(166,124)
TOTAL MEANS OF FINANCING	\$1,611,487,728	\$2,977,419,452	\$4,596,672	—	—	\$2,982,016,124	\$4,596,672

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Disability-Focused Disaster Preparedness And Response Fund	—	500,000	—	—	—	500,000	—
Higher Education Campus Revitalization Fund	3,600,000	—	—	—	—	—	—
Louisiana Water Sector Fund	230,099,404	414,544,502	—	—	—	414,544,502	—
Modernization And Security Fund	—	3,536,760	—	—	—	3,536,760	—
Overcollections Fund	1,000,000	—	—	—	—	—	—
State Emergency Response Fund	41,607,962	1,180,412	(180,412)	—	—	1,000,000	(180,412)
Total:	\$276,307,367	\$419,761,674	\$(180,412)	—	—	\$419,581,262	\$(180,412)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	10,960,125	11,792,985	185,983	—	—	11,978,968	185,983
Other Compensation	—	—	—	—	—	—	—
Related Benefits	4,598,749	4,907,175	204,407	—	—	5,111,582	204,407
TOTAL PERSONAL SERVICES	\$15,558,874	\$16,700,160	\$390,390	—	—	\$17,090,550	\$390,390
Travel	25,653	242,917	280,588	—	—	523,505	280,588
Operating Services	595	2,278,079	52,396	—	—	2,330,475	52,396
Supplies	—	383,468	8,820	—	—	392,288	8,820
TOTAL OPERATING EXPENSES	\$26,248	\$2,904,464	\$341,804	—	—	\$3,246,268	\$341,804
PROFESSIONAL SERVICES	—	\$1,350,000	\$31,050	—	—	\$1,381,050	\$31,050
Other Charges	1,564,403,784	2,933,944,296	2,172,875	—	—	2,936,117,171	2,172,875
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	31,412,739	22,520,532	400,000	—	—	22,920,532	400,000
TOTAL OTHER CHARGES	\$1,595,816,523	\$2,956,464,828	\$2,572,875	—	—	\$2,959,037,703	\$2,572,875
Acquisitions	86,083	—	250,000	—	—	250,000	250,000
Major Repairs	—	—	1,010,553	—	—	1,010,553	1,010,553
TOTAL ACQ. & MAJOR REPAIRS	\$86,083	—	\$1,260,553	—	—	\$1,260,553	\$1,260,553
TOTAL EXPENDITURES	\$1,611,487,728	\$2,977,419,452	\$4,596,672	—	—	\$2,982,016,124	\$4,596,672
Classified	—	—	—	—	—	—	—
Unclassified	120	120	—	—	—	120	—
TOTAL AUTHORIZED T.O. POSITIONS	120	120	—	—	—	120	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	210	—	—	—	210	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Civil Air Patrol by the Louisiana Wing

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
To provide funding to Civil Air Patrol for operating expenses. This will be funded by State General Fund from GOHSEP. CAP performs aviation missions as part of the State EOP. CAP may request reimbursement monthly based on actual expenditures.	\$96,000.00
Total	\$96,000.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

DOTD-Administration (07-273)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Topographic Mapping	\$199,412.00
<u>Total</u>	<u>\$199,412.00</u>

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ ☐ ☐
Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Louisiana Legislative Auditor (24-954)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Legislative Auditor Fees	\$734,275.00
<u>Total</u>	<u>\$734,275.00</u>

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ ☐ ☐
Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

LPA

and the

G

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:		Total
LPA		\$10,712.00
Total		\$10,712.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Louisiana Military Department (01-112)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Reoccurring rental of storage warehouse #613 for use as a commodity and emergency supply storage during severe inclement weather or emergency events. LA10-L-002.	\$10,712.00
Total	\$10,712.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:		Total
Procurement		\$170,290.00
Total		\$170,290.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ ☐ ☐
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Maintenance and Utilities provided to GOHSEP by OMF	\$268,539.00
<u>Total</u>	<u>\$268,539.00</u>

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ ☐ ☐
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$365,324.00
<u>Total</u>	<u>\$365,324.00</u>

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ ☐ ☐
Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
* SIEC - LWIN MAINTENANCE	\$10,297,313.00
** To cover costs associated with (2) T.O. LSP LA SAFE positions in support of School Safety.	\$142,042.00
OTM SIEC LWIN	\$2,304,874.00
<u>Total</u>	\$12,744,229.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, plus increases in this Budget Request.

**This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer_____
Date_____
Sending Agency Fiscal Officer10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference

☐

Annual

☐

Bi-Annually

☐

Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$13,717.00
<u>Total</u>	\$13,717.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ ☐ ☐
Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
* IT Support Services	\$5,711,189.00
* Telephone Services / Network Services	\$578,316.00
* RAVE	\$1,604,250.00
<u>Total</u>	\$7,893,755.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

GOHSEP (01-111)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$13,567.00
<u>Total</u>	<u>\$13,567.00</u>

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ ☐ ☐
Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

Agency: 111 GOHSEP				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
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 2026 - 2027 Report Date: 10/31/25
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Agency: 111 GOHSEP

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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 2026 - 2027
Report Date: 10/31/25

Agency: 111 GOHSEP	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 111 GOHSEP	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 111 GOHSEP

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA





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