Agency Budget Request FISCAL YEAR 2024–2025



Executive Department

111 — GOHSEP



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BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT

PHYSICAL ADDRESS: 7667 INDEPENDENCE BLVD.

GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY BUDGET UNIT: PREPAREDNESS	BATON ROUGE, LOUSIANA
SCHEDULE NUMBER: 01-111	ZIP CODE: 70806
TELEPHONE NUMBER: (225)925-7500	WEB ADDRESS: http://www.gohsep.la.gov
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURE TO THE BEST OF OUR KNOWLEDGE.	S ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT
HEAD OF DEPARTMENT:	HEAD OF BUDGET UNIT:
	PRINTED NAME/TITLE: CHRISTINA DAYRIES, DEPUTY DIRECTOR, COS
DATE: November 1, 2023	DATE: November 1, 2023
EMAIL ADDRESS: Casey.Tingle@la.gov	EMAIL ADDRESS: Christina.Dayries@la.gov
PROGRAM CONTACT PERSON: CHRISTINA DAYRIES	FINANCIAL CONTACT PERSON: SHERRIE PROSPERIE
TITLE: DEPUTY DIRECTOR, CHIEF OF STAFF	TITLE: BUDGET ANALYST 4
TELEPHONE NUMBER: (225)358-5599	TELEPHONE NUMBER: (225)925-4445
EMAIL ADDRESS: Christina.Dayries@la.gov	EMAIL ADDRESS: Sherrie.Prosperie@la.gov

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Operational Plan

Operational Plan Form Department Goals

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT NUMBER AND NAME: GOHSEP - GOHSEP

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 GOAL(S):

- 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.

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Operational Plan Form Agency Goals

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

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

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 GOAL(S):

- 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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

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Operational Plan Form Program Goals

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 1111

PROGRAM AUTHORIZATION:

La. R.S. 29:721 et seg.; La. R.S. 29:725 et seg.; La. R.S. 29:726; La. R.S

PROGRAM MISSION

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

PROGRAM GOAL(S):

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.

Operational Plan Form Program Goals

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 1111 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 Strategy (SHSS) - for enhancing capabilities and capacity needed to keep us safe. Our strategy combines partnerships, plans and tactics. Through collaboration and supporting local, State, 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.

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-01 - Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

				Performance Indicator Values								
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated		
26407	K	Percentage of Weekly Intelligence Summary (WIS) reports prodiced during each one week period	P	80	80	80	80	80	0	0		

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-02 - Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

				Performance Indicator Values								
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated		
25350	K	Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually	Р	80	80	80	80	80	0	0		

Operational Plan Form Activities/Objectives - Performance Indicators

Fiscal Year 2024 - 2025 Report Date: 10/24/23

OP PLAN - ACT/OBJ

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-03 - Set priorities, provide guidance, and maintain oversignt of the GOHSEP school safety program.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
26408	K	Percentage of stakeholders that have adopted or incorporated the school safety model	Р	25	25	25	25	25	0	0	

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-04 - Through the Preparedness Activity, validate the preparedness of Louisiana's emergency management stakeholders by providing education and by coordinating and/or conducting annual training, plan reviews, exercises, threat assessments, and educational and outreach initiatives.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

					Performance Indicator Values								
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated			
24305	К	Number of Emergency Management and Homeland Security training courses provided annually.	N	80	71	80	80	80	0	0			
26409	К	Number of education and outreach events conducted annually on preparedness initiatives	N	32	28	32	32	32	0	0			

Footnote KS: PI CODE: 24305 - Reduction in training to support NQS through creative investments of volunteer cadre and existing staff to support training requests due to ongoing emergency response activity.

PI CODE: 26409 - Education/Outreach events were postponed to January 2023. This includes the tribal education and outreach events, as well as the LEMC Educational Winter Conference.

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-05 - Develop and manage a comprehensive homeland security and emergency management planning program for state, local, and non-governmental emergency management stakeholders.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

				Performance Indicator Values								
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated		
24306	К	Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually.	Р	25	16	25	25	25	0	0		

Footnote KS: PI CODE: 24306 - Reduction in plans reviewed due to ongoing emergency response activity.

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-06 - Manage and maintain the Governor's Office of Emergency Preparedness and Homeland Security Radiological program for support of Fixed Nuclear Families (FNF) and Waste Isolation Pilot Plants (WIPP).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

				Performance Indicator Values								
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated		
24307	K	Percent of fixed nuclear facility/WIPP equipment annually calibrated and maintained.	Р	100	100	100	100	100	0	0		

Footnote KS: PI CODE: 24307 - Indicator includes fixed nuclear facility equipment and WIPP equipment to accurately capture locations that receive equipment for both functions.

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-07 - Set priorities, provide guidance, and maintain oversight of the Preparedness Grant Programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
26410	K	Submit 100% of the required quarterly preparedness grant reports on time.	Р	100	100	100	100	100	0	0	

Operational Plan Form Activities/Objectives - Performance Indicators

Fiscal Year 2024 - 2025 Report Date: 10/24/23

OP PLAN - ACT/OBJ

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-08 - Through the Response activity, manage the State Emergency Operations Center twenty-four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance in support of local and state stakeholders during natural and manmade crisis.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

				Performance Indicator Values								
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated		
23334	K	Percent of internal and external stakeholders electronically notified within one hour of an emergency event.	Р	100	100	100	100	100	0	0		

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-09 - Through effective administration and monitoring of Stafford Act Grant programs, evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

				Performance Indicator Values						
Performar Indicato	Lovol	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26411	К	Increase the number of closeout ready grants completed annually	N	600	687	600	600	600	0	0

Footnote KS: PI CODE: 26411 - Change in FEMA process for closing Small Projects. All Small Projects must be submitted to FEMA before they are closed.

Operational Plan Form Activities/Objectives - Performance Indicators

Fiscal Year 2024 - 2025 Report Date: 10/24/23

OP PLAN - ACT/OBJ

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-10 - Enhance the cooperative working relationships with federal, state, and local partners to improve the delivery of Hazard Mitigation Assistance programs and maximize investment opportunities to reduce the State's vulnerabilities.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

		Performance Indicator Name		Performance Indicator Values						
Performance Indicator	Level		Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26412	K	Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions	N	9	9	9	9	9	0	0

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-11 - Advance state government board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

				Performance Indicator Values						
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25354	K	Number of Statewide Interoperable Executive Committee meetings conducted quarterly	N	4	4	4	4	4	0	0

Operational Plan Form Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ Fiscal Year 2024 - 2025 Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-12 - Provide effective and efficient administration to facilitate the support and resources to accomplish program objectives.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not Applicable

Explanatory Notes:

Performance Level				Performance Indicator Values							
	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated		
23326	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0	
24299	K	Number of Desk Reviews conducted	N	490	448	490	490	490	0	0	
24300	K	Number of onsite monitoring visits conducted.	N	40	41	40	40	40	0	0	

Footnote KS: PI CODE: 24299 - Number of desk reviews per quarter varies.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

	FY2022-2023	Existing Operating Budget	FY2024-2025		
Description	Actuals	as of 10/01/2023	Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	177,986,446	92,791,076	503,750,093	410,959,017	442.89%
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	59,040	801,087	578,135	(222,952)	(27.83)%
FEES & SELF-GENERATED	554,415	1,265,396	1,265,396	-	_
STATUTORY DEDICATIONS	519,673,406	103,596,875	1,500,000	(102,096,875)	(98.55)%
FEDERAL FUNDS	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181	0.08%
TOTAL MEANS OF FINANCING	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371	9.85%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	554,415	1,265,396	1,265,396	_	_
Total:	\$554,415	\$1,265,396	\$1,265,396	_	_

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
State Emergency Response Fund	11,560,172	1,000,000	1,000,000	_	_
Louisiana Rescue Plan Fund	500,750,000	750,000	_	(750,000)	(100.00)%
Louisiana Water Sector Fund	4,731,125	100,000,000	_	(100,000,000)	(100.00)%
Emergency Communication Inoperability	2,632,109	1,346,875	_	(1,346,875)	(100.00)%
Disability-Focused Disaster Preparedness	_	500,000	500,000	_	_
Total:	\$519,673,406	\$103,596,875	\$1,500,000	\$(102,096,875)	(98.55)%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
•			<u> </u>		-
Salaries	4,535,200	7,901,434	7,850,007	(51,427)	(0.65)%
Other Compensation	_	_	_	_	_
Related Benefits	2,260,282	3,848,581	4,004,258	155,677	4.05%
TOTAL PERSONAL SERVICES	\$6,795,482	\$11,750,015	\$11,854,265	\$104,250	0.89%
Travel	5,186	242,917	248,381	5,464	2.25%
Operating Services	_	2,196,527	2,271,836	75,309	3.43%
Supplies	77	383,468	392,096	8,628	2.25%
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$2,912,313	\$89,401	3.17%
PROFESSIONAL SERVICES	\$160	\$1,000,000	\$2,108,596	\$1,108,596	110.86%
Other Charges	3,103,015,644	3,085,149,924	3,386,546,222	301,396,298	9.77%
Debt Service	_	_	_	_	_
Interagency Transfers	24,358,806	54,720,871	58,801,721	4,080,850	7.46%
TOTAL OTHER CHARGES	\$3,127,374,451	\$3,139,870,795	\$3,445,347,943	\$305,477,148	9.73%
Acquisitions	44	1,466,745	5,711,721	4,244,976	289.41%
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$5,711,721	\$4,244,976	289.41%
TOTAL EXPENDITURES	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371	9.85%

Agency Positions

Classified	_	_	_	_	_
Unclassified	64	100	100	_	_
TOTAL AUTHORIZED T.O. POSITIONS	64	100	100	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_
TOTAL POSITIONS	291	310	310	_	_

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	177,986,446	92,791,076	503,750,093	410,959,017
Interagency Transfers	59,040	801,087	578,135	(222,952)
Fees & Self-generated	554,415	1,265,396	1,265,396	_
State Emergency Response Fund	11,560,172	1,000,000	1,000,000	_
Louisiana Rescue Plan Fund	500,750,000	750,000	_	(750,000)
Louisiana Water Sector Fund	4,731,125	100,000,000	_	(100,000,000)
Emergency Communication Inoperability	2,632,109	1,346,875	_	(1,346,875)
Disability-Focused Disaster Preparedness	_	500,000	500,000	_
Federal Funds	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181
Total:	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	4,442,282	7,386,434	7,335,007	(51,427)
5110030	SAL-UNCLASS-TO-OT	41,852	450,000	450,000	_
5110035	SAL-UNCLASS-TO-TERM	51,066	65,000	65,000	_
Total Salaries:		\$4,535,200	\$7,901,434	\$7,850,007	\$(51,427)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,637,481	2,614,520	2,924,533	310,013
5130020	RET CONTR-TEACHERS	45,079	_	_	_
5130050	POSTRET BENEFITS	120,843	125,000	125,000	_
5130055	FICA TAX (OASDI)	4,117	120,654	4,206	(116,448)
5130060	MEDICARE TAX	63,556	117,813	106,354	(11,459)

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	313,027	791,913	802,240	10,327
5130090	TAXABLE FRINGE BEN	76,179	78,681	41,925	(36,756)
Total Related Benefits:		\$2,260,282	\$3,848,581	\$4,004,258	\$155,677

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	718	_	_	_
5210015	IN-STATE TRAVEL-CONF	613	242,917	248,381	5,464
5210050	OUT-OF-STATE TRV-ADM	3,072	_	_	_
5210055	OUT-OF-STTRV-CONF	509	_	_	_
5210080	TRAVEL CLEARING	274	_	_	_
Total Travel:		\$5,186	\$242,917	\$248,381	\$5,464

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	_	196,220	200,635	4,415
5330007	MAINT-PROPERTY	_	831,913	850,631	18,718
5340015	RENT-OPER COST-BLDG	_	862,872	908,174	45,302
5350010	UTIL-ELECTRICITY	_	305,522	312,396	6,874
Total Operating Services:		-	\$2,196,527	\$2,271,836	\$75,309

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	77	_	_	_
5410400	SUP-OTHER	_	383,468	392,096	8,628
Total Supplies:		\$77	\$383,468	\$392,096	\$8,628

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	160	_	_	_
5510400	PROF SERV-OTHER	_	1,000,000	2,108,596	1,108,596
Total Professional Services:		\$160	\$1,000,000	\$2,108,596	\$1,108,596

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,150,269,670	398,314,907	736,637,399	338,322,492
5610003	OTHER PUBLIC ASST	488,954,311	124,447,877	9,913,958	(114,533,919)
5620014	MISC-JUDGMENTS	248,000	_	_	_
5620056	MISC-CONTRACTUAL SRV	153,158	_	_	_
5620062	MISC-INTERESTEXP	554,300	_	_	_
5620063	MISC-OPERATNG SVCS	111,912,446	14,496,702	9,832,602	(4,664,100)
5620064	MISC-PROF SVCS	64,689,480	37,467,502	35,000,000	(2,467,502)
5620065	MISC-SUPPLIES OTHER	6,066,797	4,465,839	2,767,100	(1,698,739)
5620066	MISC-TRVL IN STATE	45,615	100,000	100,000	_
5620067	MISC-TR OUT OF STATE	53,241	_	_	_
5620068	MISC-ACQ/MAJ REP OTH	3,549,302	152,737	_	(152,737)
5620069	MISC-INTERAGENCY OTH	1,260,739,742	2,488,821,597	2,573,027,219	84,205,622
5620076	MISC-OC-WAGES	10,389,690	10,620,483	12,229,480	1,608,997
5620078	MISC-OC-RETIRE-STEM	3,941,598	4,265,028	4,955,281	690,253
5620079	MISC-OC-RETIRE-TEACH	30,064	_	_	_
5620080	MISC-OC-RETIRE-OTHER	11,786	_	_	_
5620081	MISC-OC-F.I.C.A. TAX	7,565	188,236	10,118	(178,118)
5620082	MISC-OC-MEDICARE TAX	141,932	154,511	177,303	22,792

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	1,148,704	1,654,505	1,895,762	241,257
5620900	MISC-ACQ/MAJ REP OTH	108,243	_	_	_
Total Other Charges:		\$3,103,015,644	\$3,085,149,924	\$3,386,546,222	\$301,396,298

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	_	2,829,336	2,829,336	_
5950033	IAT-INTER AGY TRANS	617,197	9,240,852	12,829,660	3,588,808
5950038	IAT-OTHER OPER SERV	_	96,000	96,000	_
5950049	IAT-CIVIL SERVICE	_	13,567	13,567	_
5950050	IAT-ORM INSURANCE	_	570,408	570,408	_
5950051	IAT-OSUP	_	14,995	14,995	_
5950052	IAT-LEG. AUDITOR	_	575,477	575,477	_
5950058	IAT-TECH SVCS	23,741,609	41,315,714	41,807,756	492,042
5950059	IAT-ST PROCUREMENT	_	64,522	64,522	_
Total Interagency Transfers:		\$24,358,806	\$54,720,871	\$58,801,721	\$4,080,850

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	_	253,500	_	(253,500)
5710229	ACQ-SEC/LAW ENFOR EQ	44	_	_	_
5710235	ACQ-DATA NETWK EQUIP	_	1,213,245	5,711,721	4,498,476
Total Acquisitions:		\$44	\$1,466,745	\$5,711,721	\$4,244,976
Total Agency Expenditures:		\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371

Program Summary Statement 1111 - Administrative

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	177,986,446	92,791,076	503,750,093	410,959,017	442.89%
STATE GENERAL FUND BY:		_	_	_	_
INTERAGENCY TRANSFERS	59,040	801,087	578,135	(222,952)	(27.83)%
FEES & SELF-GENERATED	554,415	1,265,396	1,265,396	_	_
STATUTORY DEDICATIONS	519,673,406	103,596,875	1,500,000	(102,096,875)	(98.55)%
FEDERAL FUNDS	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181	0.08%
TOTAL MEANS OF FINANCING	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371	9.85%

Program Summary Statement 1111 - Administrative

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	554,415	1,265,396	1,265,396	_	_
Total:	\$554,415	\$1,265,396	\$1,265,396	_	_

Statutory Dedications

	FY2022-2023	Existing Operating Budget	FY2024-2025		
Description	Actuals	as of 10/01/2023	Total Request	Over/Under EOB	Percent Change
State Emergency Response Fund	11,560,172	1,000,000	1,000,000	_	_
Louisiana Rescue Plan Fund	500,750,000	750,000	_	(750,000)	(100.00)%
Louisiana Water Sector Fund	4,731,125	100,000,000	_	(100,000,000)	(100.00)%
Emergency Communication Inoperability	2,632,109	1,346,875	_	(1,346,875)	(100.00)%
Disability-Focused Disaster Preparedness	_	500,000	500,000	_	_
Total:	\$519,673,406	\$103,596,875	\$1,500,000	\$(102,096,875)	(98.55)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,535,200	7,901,434	7,850,007	(51,427)	(0.65)%
Other Compensation	_	_	_	_	_
Related Benefits	2,260,282	3,848,581	4,004,258	155,677	4.05%
TOTAL PERSONAL SERVICES	\$6,795,482	\$11,750,015	\$11,854,265	\$104,250	0.89%
Travel	5,186	242,917	248,381	5,464	2.25%
Operating Services	_	2,196,527	2,271,836	75,309	3.43%
Supplies	77	383,468	392,096	8,628	2.25%
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$2,912,313	\$89,401	3.17%
PROFESSIONAL SERVICES	\$160	\$1,000,000	\$2,108,596	\$1,108,596	110.86%
Other Charges	3,103,015,644	3,085,149,924	3,386,546,222	301,396,298	9.77%
Debt Service	_	_	_	_	_
Interagency Transfers	24,358,806	54,720,871	58,801,721	4,080,850	7.46%
TOTAL OTHER CHARGES	\$3,127,374,451	\$3,139,870,795	\$3,445,347,943	\$305,477,148	9.73%
Acquisitions	44	1,466,745	5,711,721	4,244,976	289.41%
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$5,711,721	\$4,244,976	289.41%
TOTAL EXPENDITURES	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371	9.85%

Program Positions

Classified	-	_	_	-	_
Unclassified	64	100	100	_	_
TOTAL AUTHORIZED T.O. POSITIONS	64	100	100	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	210	210	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_
TOTAL POSITIONS	291	310	310	_	_

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	177,986,446	92,791,076	503,750,093	410,959,017
Interagency Transfers	59,040	801,087	578,135	(222,952)
Fees & Self-generated	554,415	1,265,396	1,265,396	_
State Emergency Response Fund	11,560,172	1,000,000	1,000,000	_
Louisiana Rescue Plan Fund	500,750,000	750,000	_	(750,000)
Louisiana Water Sector Fund	4,731,125	100,000,000	_	(100,000,000)
Emergency Communication Inoperability	2,632,109	1,346,875	_	(1,346,875)
Disability-Focused Disaster Preparedness		500,000	500,000	_
Federal Funds	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181
Total:	\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	4,442,282	7,386,434	7,335,007	(51,427)
5110030	SAL-UNCLASS-TO-OT	41,852	450,000	450,000	_
5110035	SAL-UNCLASS-TO-TERM	51,066	65,000	65,000	_
Total Salaries:		\$4,535,200	\$7,901,434	\$7,850,007	\$(51,427)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,637,481	2,614,520	2,924,533	310,013
5130020	RET CONTR-TEACHERS	45,079	_	_	_
5130050	POSTRET BENEFITS	120,843	125,000	125,000	_
5130055	FICA TAX (OASDI)	4,117	120,654	4,206	(116,448)
5130060	MEDICARE TAX	63,556	117,813	106,354	(11,459)

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	313,027	791,913	802,240	10,327
5130090	TAXABLE FRINGE BEN	76,179	78,681	41,925	(36,756)
Total Related Benefits:		\$2,260,282	\$3,848,581	\$4,004,258	\$155,677

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	718	_	_	_
5210015	IN-STATE TRAVEL-CONF	613	242,917	248,381	5,464
5210050	OUT-OF-STATE TRV-ADM	3,072	_	_	_
5210055	OUT-OF-STTRV-CONF	509	_	_	_
5210080	TRAVEL CLEARING	274	_	_	_
Total Travel:		\$5,186	\$242,917	\$248,381	\$5,464

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	_	196,220	200,635	4,415
5330007	MAINT-PROPERTY	_	831,913	850,631	18,718
5340015	RENT-OPER COST-BLDG	_	862,872	908,174	45,302
5350010	UTIL-ELECTRICITY	_	305,522	312,396	6,874
Total Operating Services:		-	\$2,196,527	\$2,271,836	\$75,309

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	77	_	_	_
5410400	SUP-OTHER	_	383,468	392,096	8,628
Total Supplies:		\$77	\$383,468	\$392,096	\$8,628

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	160	_	_	_
5510400	PROF SERV-OTHER	_	1,000,000	2,108,596	1,108,596
Total Professional Services:		\$160	\$1,000,000	\$2,108,596	\$1,108,596

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,150,269,670	398,314,907	736,637,399	338,322,492
5610003	OTHER PUBLIC ASST	488,954,311	124,447,877	9,913,958	(114,533,919)
5620014	MISC-JUDGMENTS	248,000	_	_	_
5620056	MISC-CONTRACTUAL SRV	153,158	<u> </u>	_	_
5620062	MISC-INTERESTEXP	554,300	_	_	_
5620063	MISC-OPERATNG SVCS	111,912,446	14,496,702	9,832,602	(4,664,100)
5620064	MISC-PROF SVCS	64,689,480	37,467,502	35,000,000	(2,467,502)
5620065	MISC-SUPPLIES OTHER	6,066,797	4,465,839	2,767,100	(1,698,739)
5620066	MISC-TRVL IN STATE	45,615	100,000	100,000	_
5620067	MISC-TR OUT OF STATE	53,241	_	_	_
5620068	MISC-ACQ/MAJ REP OTH	3,549,302	152,737	_	(152,737)
5620069	MISC-INTERAGENCY OTH	1,260,739,742	2,488,821,597	2,573,027,219	84,205,622
5620076	MISC-OC-WAGES	10,389,690	10,620,483	12,229,480	1,608,997
5620078	MISC-OC-RETIRE-STEM	3,941,598	4,265,028	4,955,281	690,253
5620079	MISC-OC-RETIRE-TEACH	30,064	_	_	_
5620080	MISC-OC-RETIRE-OTHER	11,786	_	_	_
5620081	MISC-OC-F.I.C.A. TAX	7,565	188,236	10,118	(178,118)
5620082	MISC-OC-MEDICARE TAX	141,932	154,511	177,303	22,792

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	1,148,704	1,654,505	1,895,762	241,257
5620900	MISC-ACQ/MAJ REP OTH	108,243	_	_	_
Total Other Charges:		\$3,103,015,644	\$3,085,149,924	\$3,386,546,222	\$301,396,298

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	_	2,829,336	2,829,336	_
5950033	IAT-INTER AGY TRANS	617,197	9,240,852	12,829,660	3,588,808
5950038	IAT-OTHER OPER SERV	_	96,000	96,000	_
5950049	IAT-CIVIL SERVICE	_	13,567	13,567	_
5950050	IAT-ORM INSURANCE	_	570,408	570,408	_
5950051	IAT-OSUP	_	14,995	14,995	_
5950052	IAT-LEG. AUDITOR	_	575,477	575,477	_
5950058	IAT-TECH SVCS	23,741,609	41,315,714	41,807,756	492,042
5950059	IAT-ST PROCUREMENT	_	64,522	64,522	_
Total Interagency Transfers:		\$24,358,806	\$54,720,871	\$58,801,721	\$4,080,850

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	_	253,500	_	(253,500)
5710229	ACQ-SEC/LAW ENFOR EQ	44	_	_	_
5710235	ACQ-DATA NETWK EQUIP	_	1,213,245	5,711,721	4,498,476
Total Acquisitions:		\$44	\$1,466,745	\$5,711,721	\$4,244,976
Total Expenditures for Program 1111		\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371
Total Agency Expenditures:		\$3,134,175,399	\$3,156,910,467	\$3,467,934,838	\$311,024,371

Source of Funding Summary

Agency Overview

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

	FY2022-2023	Existing Operating Budget	FY2024-2025		
Description	Actuals	as of 10/01/2023	Total Request	Over/Under EOB	Form ID
DOA - CDBG WATERSHED	1,110	347,648	347,648	_	22827
DOA-CDBG PA FLOOD SHARE	57,930	453,439	230,487	(222,952)	22834
Total Interagency Transfers	\$59,040	\$801,087	\$578,135	\$(222,952)	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
EMAC	368,214	1,053,926	1,053,926	_	22823
FIXED NUCLEAR FACILITIES	186,201	186,470	186,470	_	22825
GET-A-GAME PLAN	_	25,000	25,000	_	22835
Total Fees & Self-generated	\$554,415	\$1,265,396	\$1,265,396	_	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
SERF FUND	11,560,172	1,000,000	1,000,000	-	22836
RESCUE PLAN FUND	500,750,000	750,000	_	(750,000)	22838
WATER SECTOR FUND	4,731,125	100,000,000	_	(100,000,000)	22840
V59-EMERGENCY COMM	2,632,109	1,346,875	_	(1,346,875)	23053
V61-DFDPR FUND	_	500,000	500,000	_	27704
Total Statutory Dedications	\$519,673,406	\$103,596,875	\$1,500,000	\$(102,096,875)	

Federal Funds

Description	FY2022-2023 Ex Actuals	xisting Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	2,435,902,092	2,958,456,033	2,960,841,214	2,385,181	22826
Total Federal Funds	\$2,435,902,092	\$2,958,456,033	\$2,960,841,214	\$2,385,181	
Total Sources of Funding:	\$2,956,188,953	\$3,064,119,391	\$2,964,184,745	\$(99,934,646)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22827 — 111 IAT DOA CDBG WATERSHED

	Existing Operating Budget as of 10/01/2023		10/01/2023	FY202	FY2024-2025 Total Request			FY2025-2026 Projected		
Expenditures	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		_	_	_	_	_	_	<u> </u>	_	
Major Repairs	_	_	_	_	_	_	_	_	_	
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_	
TOTAL EXPENDITURES	\$347,648	_	_	\$347,648	_	_	\$347,648	_	_	

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Form 22827 — 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 flood plain 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 22834 — 111 IAT DOA - PA COST SHARE MATCH 2016 FLOOD

	Existing Opera	ating Budget as of 1	10/01/2023	FY202	24-2025 Total Requ	est	FY2	025-2026 Projected	
Expenditures	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	<u> </u>		_	_	_	_	_	_	_
Related Benefits	_	_	_	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	_	_	_	_	_	_	_	_	_
Travel		_	_	_	_	_	_	_	_
Operating Services	_	_	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	453,439	_	_	230,487	_	_	230,487	_	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	_	_	_	_	_	_	_	_	
TOTAL OTHER CHARGES	\$453,439	_	_	\$230,487	_	_	\$230,487	_	_
Acquisitions	_	_	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$453,439	_	_	\$230,487	_	_	\$230,487	_	_

Form 22834 — 111 IAT DOA - PA COST SHARE MATCH 2016 FLOOD

Question	Narrative Response
State the purpose, source and legal citation.	Disaster Recovery Community Development Block Grant: funds are for services provided by GOHSEP to support the Community Development Block Grant - Disaster Recovery (CDBG-DR) - funded Non-Federal Cost Share Match Program in the processing and tracking compliance of Project Worksheets (PWs) associated with the Severe Storms and Floods of 2016.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Total Request amount is less than the Existing Operating Budget due to the request for reduction.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Statutory Dedications

Form 22836 — 111 STAT. DED. STATE EMERGENCY RESPONSE FUND

	Existing Operating Budget as of 10/01/2023		FY202	FY2024-2025 Total Request			FY2025-2026 Projected		
Expenditures	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	_	_	_	_	_	_	_	_	_
Other Compensation	_	_	_	_	_	_	_	_	_
Related Benefits	_	_	_	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	_	_	_	_	_	_	_	_	_
Travel	_	_	_	_	_	_	_	_	_
Operating Services	_	_	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	1,000,000		_	1,000,000	_	_	1,000,000	<u> </u>	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	_	_	_	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$1,000,000	_	_	\$1,000,000	_	_	\$1,000,000	_	_
Acquisitions			_	_	_	_	_	<u> </u>	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$1,000,000	_	_	\$1,000,000	_	_	\$1,000,000	_	_

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Form 22836 — 111 STAT. DED. STATE EMERGENCY RESPONSE FUND

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to RS 39:100.31, Monies in the fund shall be appropriated and used to provide a source of funds to pay expenses incurred as a result of activities associated with the preparation for, response to, and recovery from an emergency or declared disaster.
Agency discretion or Federal requirement?	These funds must be used for emergency response.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 22838 — 111 STAT. DED. LA RESCUE PLAN FUND

		ating Budget as of 1	0/01/2023		24-2025 Total Requ	est		025-2026 Projected	
Expenditures	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	<u>—</u>	_	_	_	_	_	_	<u> </u>	_
Related Benefits	_	_	_	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	_	_	_	_	_	_	_	_	_
Travel	_	_	_	_	_	_	_	_	_
Operating Services	_	_	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	750,000	_	_	_	_	_	_	_	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	_	_	_	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$750,000	_	_	_	_	_	_	_	_
Acquisitions		_	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$750,000	_	_	_	_	_	_	_	_

Form 22838 — 111 STAT. DED. LA RESCUE PLAN FUND

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to R.S. 39:100.51 through 100.59.2 Directs the treasurer to deposit all federal monies allocated to Louisiana pursuant to Coronavirus State Fiscal Recover Fund of the American Rescue Plan (ARP) Act of 2021 into the fund; to create funds and programs for the administration of monies from the funds.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Total Request is less than Existing Operating Budget due to the non-recurring carryforward budget authority for an unfinished project.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

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Form 22840 — 111 STAT. DED. LA WATER SECTOR FUND

	Existing Opera	ating Budget as of 1	0/01/2023		24-2025 Total Requ	est	FY2	025-2026 Projected	
Expenditures	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	_	<u> </u>	_	_	_	_	_	_	_
Operating Services	_	_	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	100,000,000	<u> </u>	_	_	_	_	_	_	_
Debt Service	_	_	_	_		_	_	_	_
Interagency Transfers	_	_	_	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$100,000,000	_	_	_	_	_	_	_	_
Acquisitions	_	<u> </u>	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$100,000,000	_	_	_	_	_	_	_	_

Form 22840 — 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 consolidtion of water systems and sewerage systems and repairs and improvements necessitated by storm water pursuant to the Water Sector Program as provided in R.S. 39:100:56.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Total Request is less than Existing Operating Budget due to the non-recurring of funds.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 23053 — 111 STAT. DED. ECIF

	Existing Opera	ating Budget as of 1	0/01/2023	FY202	24-2025 Total Requ	est	FY2	2025-2026 Projected	
Expenditures	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	1,346,875	_	_	_	_	_	_	_	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	_	_	_	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$1,346,875	_	_	_	_	_	_	_	_
Acquisitions	_	_	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$1,346,875	_	_	_	_	_	_	_	_

Form 23053 — 111 STAT. DED. ECIF

Question	Narrative Response
State the purpose, source and legal citation.	LA Rev Stat ß 39:100.41 Louisiana Interoperability Communications Fund - Monies in the fund shall be appropriated and used solely to establish, design, develop, acquire, construct, administer, operate, and maintain an interoperability communications system within the state to serve state and local emergency and first responders and to meet National Incident Management Systems (NIMS) communication requirements, which shall include but not be limited to administration and staff support, training, acquisition and implementation of hardware and software systems, voice system upgrades, Internet protocol systems, equipment upgrades, wireless, broadband and relay systems, and the maintenance of all feasible interoperability systems, and an all-hazards emergency alert system which shall be able to support a text-based emergency alert and notification system containing messaging, e-mail, Internet access, cellular capability, desktop alert applications, prerecorded voice messages and text pager messages, and satellite phone and satellite radio with two-way send and reply capabilities, and include a web site which provides emergency information to the citizens of the state including but not limited to such things as information relative to the Department of Homeland Security and Emergency Preparedness, Federal Emergency Management Agency, charities and faith-based groups that provide relief during times of emergency, and state and local shelters operating during a declared state of emergency; evacuation plans and routes; home safety including emergency kits, the supplying of food and water, pet care, and sheltering in place; and communications information, as well as a rapid communications system which shall have at a minimum a text-based emergency alert and notification component where users may self-register to receive all-hazards emergency information from their local parishes and the state and users can manage their personal contact information whether by e-mail, cell phone, pager, or personal digital assistant as the
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	Total Request is less than existing Operating Budget due to non-recurring the budget authority for the replacement of legacy T1 lines to Ethernet for the LWIN system.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 27704 — 111 DISABILITY-FOCUSED DISASTER PREPAREDNESS & RESPONSE FUND

	Existing Operating Budget as of 10/01/2023			FY202	24-2025 Total Requ	iest	FY2	2025-2026 Projected	
Expenditures	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 27704 — 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.

Federal Funds

Form 22826 — 111 FEDERAL

	Existing Opera	ating Budget as of 1	0/01/2023	FY202	24-2025 Total Requ	est	FY2	025-2026 Projected	
Expenditures	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	2,573,615	_	_	2,573,615	_	_	2,573,615	_	_
Other Compensation	_		_	_		_	_		_
Related Benefits	1,193,537	_	_	1,193,537	_	_	1,193,537	_	_
TOTAL PERSONAL SERVICES	\$3,767,152	_	_	\$3,767,152	_	_	\$3,767,152	_	_
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	2,946,860,922		_	2,949,246,103	_	_	2,949,246,103		_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	7,361,113	_	_	7,361,113	_	_	7,361,113	_	_
TOTAL OTHER CHARGES	\$2,954,222,0 35	_	_	\$2,956,607,2 16	_	_	\$2,956,607,2 16	_	_
Acquisitions	_	_	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$2,958,456,0 33	<u>—</u>	_	\$2,960,841,2 14	_	_	\$2,960,841,2 14	_	_

Form 22826 — 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. 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 22826 — 111 FEDERAL (continued)

Question	Narrative Response
Agency discretion or Federal requirement?	Non Disaster Preparedness Grants - The line item requests for expenditures are based on eligibility requirements and grant guidance. PA - The line item requests are based on eligible expenditures as identified in a Project Worksheet authorized by FEMA, for which funds have been obligated by FEMA. HM - The line item requests for expenditures are based on eligibility requirements detailed in Title 44 as referred to above.
Describe any budgetary peculiarities.	In general, funding availability is usually a concern. The federal government has the discretion to reduce the amount of grants awarded from one year to the next.
Is the Total Request amount for multiple years?	HSGP - Yes. Unused funding authority in FY 24 will be carried over to FY 25. The typical term of these grants is one to three years with the monies being disbursed over this time period. Therefore, funding authority that is not used in FY 24 will be carried over to subsequent years until the terms of the grants expire and the funds, if any remain, can no longer be drawn. PA - Yes. Unused funding authority in FY 24 will be carried over to FY 25. The PA program is a reimbursement program and applicants will primarily request funding for work completed. The budgetary figures are based on estimates of such work completions. The length of the recovery period for any particular disaster is unknown. In the case of the current recovery efforts related to Hurricanes Katrina, Rita, Gustav, Ike, and Isaac, it is estimated that the recovery will be ongoing for the next 5 to 7 years, and obligated funds will continue to be spent across that period. HM - Yes. Unused funding authority in FY 24 will be carried over to FY 25. Projects authorized by any HMGP may be of extended duration and may cross fiscal years.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Fees & Self-generated

Form 22823 — 111 SELF GEN EMAC

	Existing Opera	ating Budget as of 1	10/01/2023	FY202	24-2025 Total Requ	est	FY2	1025-2026 Projected	
Expenditures	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	_	_	_	_	_	_	_	_	_
Other Compensation		_	_	_		_	_	_	_
Related Benefits	_	_	_	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	_	_	_	_	_	_	_	_	_
Travel	_	_	_	_	_	_	_	_	_
Operating Services	_	_	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	1,000,000	_	_	1,000,000	_	_	1,000,000	_	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	53,926	_	_	53,926		_	53,926	_	_
TOTAL OTHER CHARGES	\$1,053,926	_	_	\$1,053,926	_	_	\$1,053,926	_	_
Acquisitions	_	_	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$1,053,926	_	_	\$1,053,926	_	_	\$1,053,926	_	_

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Form 22823 — 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.
ls 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 22825 — 111 SELF GEN FNF

		nting Budget as of 1	0/01/2023	FY2024-2025 Total Request		FY2025-2026 Projected			
Expenditures	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	70,506	_	_	70,506	_	_	70,506	_	_
Other Compensation	_		_	_	_	_	_	_	_
Related Benefits	30,141	_	_	30,141	_	_	30,141	_	_
TOTAL PERSONAL SERVICES	\$100,647	_	_	\$100,647	_	_	\$100,647	_	_
Travel	_		_	_	_	_	_		_
Operating Services	_	_	_	_	_	_	_	_	_
Supplies	_		_	_	_	_	_		_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	85,823		_	85,823	_	_	85,823		_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	_		_	_	_	_	_		_
TOTAL OTHER CHARGES	\$85,823	_	_	\$85,823	_	_	\$85,823	_	_
Acquisitions	_	_	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$186,470	_	_	\$186,470	_	_	\$186,470	_	_

Form 22825 — 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 22835 — 111 SELF GEN GET-A-GAME PLAN

	Existing Opera	ating Budget as of 1	10/01/2023	FY2024-2025 Total Request		FY2025-2026 Projected			
Expenditures	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 22835 — 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 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 22827 DOA - CDBG WATERSHED	Interagency Transfers Form ID 22834 DOA-CDBG PA FLOOD SHARE	Fees & Self-generated Form ID 22823 EMAC
Salaries	_	7,901,434	5,257,313	_	_	_
Other Compensation	_	_	_	_	_	_
Related Benefits	_	3,848,581	2,624,903	_	_	_
TOTAL PERSONAL SERVICES	_	\$11,750,015	\$7,882,216	_	_	_
Travel	_	242,917	233,917	_	_	_
Operating Services	_	2,196,527	2,098,149	_	_	_
Supplies	_	383,468	24,000	_	_	_
TOTAL OPERATING EXPENSES	_	\$2,822,912	\$2,356,066	_	_	_
PROFESSIONAL SERVICES	_	\$1,000,000	\$1,000,000	_	_	_
Other Charges	_	3,085,149,924	32,780,217	347,648	453,439	1,000,000
Debt Service	_	_	_	_	_	_
Interagency Transfers	_	54,720,871	47,305,832	_	_	53,926
TOTAL OTHER CHARGES	_	\$3,139,870,795	\$80,086,049	\$347,648	\$453,439	\$1,053,926
Acquisitions	_	1,466,745	1,466,745	_	_	_
Major Repairs	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	\$1,466,745	\$1,466,745	_	_	_
TOTAL EXPENDITURES	_	\$3,156,910,467	\$92,791,076	\$347,648	\$453,439	\$1,053,926

Expenditures by Means of Financing Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22825 FIXED NUCLEAR FACILITIES	Fees & Self-generated Form ID 22835 GET-A-GAME PLAN	Statutory Dedications Form ID 22836 SERF FUND	Statutory Dedications Form ID 22838 RESCUE PLAN FUND	Statutory Dedications Form ID 22840 WATER SECTOR FUND	Statutory Dedications Form ID 23053 V59-EMERGENCY COMM
Salaries	70,506	_	_	_	_	_
Other Compensation	_	_	_	_	_	_
Related Benefits	30,141	_	_	_	_	_
TOTAL PERSONAL SERVICES	\$100,647	_	_	_	_	_
Travel	_	_	_	_	_	_
Operating Services	_	_	_	_	_	_
Supplies	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_
Other Charges	85,823	25,000	1,000,000	750,000	100,000,000	1,346,875
Debt Service	_	_	_	_	_	_
Interagency Transfers	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$85,823	\$25,000	\$1,000,000	\$750,000	\$100,000,000	\$1,346,875
Acquisitions	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_
TOTAL EXPENDITURES	\$186,470	\$25,000	\$1,000,000	\$750,000	\$100,000,000	\$1,346,875

Expenditures by Means of Financing Existing Operating Budget

Expenditures	Statutory Dedications Form ID 27704 V61-DFDPR FUND	Federal Funds Form ID 22826 FEDERAL
Salaries	_	2,573,615
Other Compensation	_	_
Related Benefits	_	1,193,537
TOTAL PERSONAL SERVICES	_	\$3,767,152
Travel	_	9,000
Operating Services	_	98,378
Supplies	_	359,468
TOTAL OPERATING EXPENSES	_	\$466,846
PROFESSIONAL SERVICES	_	_
Other Charges	500,000	2,946,860,922
Debt Service	_	_
Interagency Transfers	_	7,361,113
TOTAL OTHER CHARGES	\$500,000	\$2,954,222,035
Acquisitions	_	_
Major Repairs	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_
TOTAL EXPENDITURES	\$500,000	\$2,958,456,033

Expenditures by Means of Financing Total Request

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22827 DOA - CDBG WATERSHED	Interagency Transfers Form ID 22834 DOA-CDBG PA FLOOD SHARE	Statutory Dedications Form ID 22836 SERF FUND
Salaries	_	7,850,007	5,205,886	_	_	_
Other Compensation	_	_	_	_	_	_
Related Benefits	_	4,004,258	2,780,580	_	_	_
TOTAL PERSONAL SERVICES	_	\$11,854,265	\$7,986,466	_	_	_
Travel	_	248,381	239,381	_	_	_
Operating Services	_	2,271,836	2,173,458	_	_	_
Supplies	_	392,096	32,628	_	_	_
TOTAL OPERATING EXPENSES	_	\$2,912,313	\$2,445,467	_	_	_
PROFESSIONAL SERVICES	_	\$2,108,596	\$2,108,596	_	_	_
Other Charges	_	3,386,546,222	434,111,161	347,648	230,487	1,000,000
Debt Service	_	_	_	_	_	_
Interagency Transfers	_	58,801,721	51,386,682	_	-	_
TOTAL OTHER CHARGES	_	\$3,445,347,943	\$485,497,843	\$347,648	\$230,487	\$1,000,000
Acquisitions	_	5,711,721	5,711,721	_	_	_
Major Repairs	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	\$5,711,721	\$5,711,721	_	_	_
TOTAL EXPENDITURES	_	\$3,467,934,838	\$503,750,093	\$347,648	\$230,487	\$1,000,000

Expenditures by Means of Financing Total Request

Expenditures	Statutory Dedications Form ID 27704 V61-DFDPR FUND	Federal Funds Form ID 22826 FEDERAL	Fees & Self-generated Form ID 22823 EMAC	Fees & Self-generated Form ID 22825 FIXED NUCLEAR FACILITIES	Fees & Self-generated Form ID 22835 GET-A-GAME PLAN
Salaries	_	2,573,615	_	70,506	_
Other Compensation	_	_	_	_	_
Related Benefits	_	1,193,537	_	30,141	_
TOTAL PERSONAL SERVICES	_	\$3,767,152	_	\$100,647	_
Travel	_	9,000	_	_	_
Operating Services	_	98,378	_	_	_
Supplies	_	359,468	_	_	_
TOTAL OPERATING EXPENSES	_	\$466,846	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_
Other Charges	500,000	2,949,246,103	1,000,000	85,823	25,000
Debt Service	_	_	_	_	_
Interagency Transfers	_	7,361,113	53,926	_	_
TOTAL OTHER CHARGES	\$500,000	\$2,956,607,216	\$1,053,926	\$85,823	\$25,000
Acquisitions	_	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_
TOTAL EXPENDITURES	\$500,000	\$2,960,841,214	\$1,053,926	\$186,470	\$25,000

Revenue Collections/Income Interagency Transfers

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DOA-CDBG PA FLOOD SHARE	4710059	MR-FROM STATE AGENCY	_	453,439	230,487	(222,952)
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	1,110	347,648	347,648	_
OCD-MAR/AUG FLOOD SHARE	4710049	MR-ADJ-PY REVENUE	24,255	_	_	_
Total Collections/Income			\$25,365	\$801,087	\$578,135	\$(222,952)
ТҮРЕ						
Expenditures Source of Funding F	orm (BR-6)		59,040	801,087	578,135	(222,952)
Transfer			(33,675)	_	_	_
Total Expenditures, Transfers and Ca	arry Forwards to	Next FY	\$25,365	\$801,087	\$578,135	\$(222,952)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			_	_	_	_

Revenue Collections/Income Fees & Self-generated

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
EMAC	4060014	FR-FED GRANT/CONRT	303,946	1,053,926	1,053,926	_
FIXED NUCLEAR FACILITIES	4090013	NFR-PRIV GIFT/GRT	155,392	186,470	186,470	_
GET-A-GAME PLAN	4090013	NFR-PRIV GIFT/GRT	_	25,000	25,000	_
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(468,390)	_	_	_
SEED	4710049	MR-ADJ-PY REVENUE	114,436	_	_	_
SEED	4830017	PY CASH-OUT	765,299	_	_	_
Total Collections/Income			\$870,683	\$1,265,396	\$1,265,396	_
ТҮРЕ						
Expenditures Source of Funding R	orm (BR-6)		554,415	1,265,396	1,265,396	_
Transfer			316,268	_	_	_
Total Expenditures, Transfers and C	Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,265,396	\$1,265,396	_
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			_	_	_	_

Revenue Collections/Income Statutory Dedications

Statutory Dedications

V29 - State Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
SERF FUND	4710049	MR-ADJ-PY REVENUE	199,556	_	_	_
SERF FUND	4830014	INTRAFUND TRANSFER	11,560,172	1,000,000	1,000,000	_
Total Collections/Income			\$11,759,728	\$1,000,000	\$1,000,000	_
TYPE						
Expenditures Source of Funding	Form (BR-6)		11,560,172	1,000,000	1,000,000	_
Carryover			199,556	_	_	_
Total Expenditures, Transfers and 0	Carry Forwards to	Next FY	\$11,759,728	\$1,000,000	\$1,000,000	_
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			_	_	_	_

V43 - Louisiana Rescue Plan Fund

Source	Commitmen Item	t Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
RESCUE PLAN FUND	4830014	INTRAFUND TRANSFER	501,500,000	750,000	_	(750,000)
Total Collections/Income			\$501,500,000	\$750,000	_	\$(750,000)
ТҮРЕ						
Expenditures Source of Fundir	ng Form (BR-6)		500,750,000	750,000	_	(750,000)
Carryforward			750,000	_	_	_
Total Expenditures, Transfers and	d Carry Forwards t	Next FY	\$501,500,000	\$750,000	_	\$(750,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY		_	_	_	_	

Revenue Collections/Income Statutory Dedications

V44 - Louisiana Water Sector Fund

Source	Commitmen Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
WATER SECTOR FUND	4830014	INTRAFUND TRANSFER	450,000,000	100,000,000	_	(100,000,000)
Total Collections/Income			\$450,000,000	\$100,000,000	_	\$(100,000,000)
ТҮРЕ						
Expenditures Source of Funding F	orm (BR-6)		4,731,125	100,000,000	_	(100,000,000)
Carryover			445,268,875	_	_	_
Total Expenditures, Transfers and C	arry Forwards to	Next FY	\$450,000,000	\$100,000,000	_	\$(100,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY		_	_	_	_	

V59 - Emergency Communication Inoperability

Source	Commitmen Item	t Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
V59-EMERGENCY COMM	4830014	INTRAFUND TRANSFER	6,867,514	1,346,875	_	(1,346,875)
Total Collections/Income			\$6,867,514	\$1,346,875	_	\$(1,346,875)
TYPE						
Expenditures Source of Fundir	ng Form (BR-6)		2,632,109	1,346,875	_	(1,346,875)
Carryforward			1,346,875	_	_	_
Carryover			2,888,530	_	_	_
Total Expenditures, Transfers an	d Carry Forwards to	Next FY	\$6,867,514	\$1,346,875	_	\$(1,346,875)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			_	_	_	_

Revenue Collections/Income Statutory Dedications

V61 - Disability-Focused Disaster Preparedness

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
V61-DFDPR FUND	4830014	INTRAFUND TRANSFER	_	500,000	500,000	_
Total Collections/Income			_	\$500,000	\$500,000	_
ТҮРЕ						
Expenditures Source of Funding	g 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			_	_	_	_

Revenue Collections/Income Federal Funds

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830022	LEGACY CASH CO	(271,572,471)	_	_	_
FEDERAL	4060014	FR-FED GRANT/CONRT	2,253,542,886	2,958,456,033	2,960,841,214	2,385,181
GOHSEP SEED FUNDS	4710049	MR-ADJ-PY REVENUE	288,315,889	_	_	_
GOHSEP SEED FUNDS	4710133	MR-ADJ-PY CONTRACTOR	151,261	_	_	_
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	468,390	_	_	_
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	(147,738)	_	_	_
SEED	4830017	PY CASH-OUT	204,877,077	_	_	_
Total Collections/Income			\$2,475,635,294	\$2,958,456,033	\$2,960,841,214	\$2,385,181
TYPE						
Expenditures Source of Funding	Form (BR-6)		2,435,902,092	2,958,456,033	2,960,841,214	2,385,181
Carryforward			39,733,202	_	_	_
Total Expenditures, Transfers and	Carry Forwards to	Next FY	\$2,475,635,294	\$2,958,456,033	\$2,960,841,214	\$2,385,181
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY		_	_	_	_	

Revenue Collections/Income

Justification of Differences

Justification of Differences

Form 25010 — 111 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	\$33,675 IAT supplemented with State General Fund.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25011 — 111 - Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	\$316,268 Reverted to State General Fund.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25012 — 111 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	\$39,733,202 Carryforward for CARES ACT, ERA#1, ERA#2, HAF, ARP SLFRF for NEU's Unspent.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25013 — 111 - Stat. Ded. SERF

Question	Narrative Response
Explain any transfers to other appropriations.	\$199,556 Carryover of State Emergency Response Fund (V29)
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Revenue Collections/Income

Justification of Differences

Form 25015 — 111 - Stat. Ded. Louisiana Rescue Plan Fund

Question	Narrative Response
Explain any transfers to other appropriations.	\$750,000 Carryforward BA-7 of Stat. Ded. LA Rescue Plan Fund.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25017 — 111 - Stat. Ded. Louisiana Water Sector Fund

Question	Narrative Response
Explain any transfers to other appropriations.	\$445,268,875 Carryover of Stat. Ded. LA Water Sector.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 25495 — 111 - Stat. Ded. ECIF

Question	Narrative Response
Explain any transfers to other appropriations.	\$1,346,875 Carryforward BA-7 for Statutory Dedicated Emergency Communications Interoperability Fund (V59). \$2,888,530 Carryover of Statutory Dedicated Emergency Communications Interoperability Fund (V59).
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 28081 — 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.

SCHEDULE OF REQUESTED EXPENDITURES

1111 - Administrative

Travel

FY2024-2025 Request	Description
248,381	Travel related to conferences and conventions.
\$248,381	Total Travel

Operating Services

FY2024-2025 Request	Description
2,271,836	Operating services related to agency operations.
\$2,271,836	Total Operating Services

Supplies

FY2024-2025 Request	Description
392,096	Office and food supplies.
\$392,096	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
2,108,596	State General Fund	
\$2,108,596		Professional services related to School Safety; \$58,596 Inflation
\$2,108,596	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
2,949,246,103	Federal Funds	
\$2,949,246,103		Assistance related to Federal.
1,110,823	Fees & Self-generated	
\$1,110,823		Assistance related to Get-A-Game plan, Fixed Nuclear Facility, and EMAC/NEMA.
434,111,161	State General Fund	
\$434,111,161		Assistance related to SGFD.
500,000	Disability-Focused Disaster Preparedness	
\$500,000		Assistance related to Statutory Dedicated Disability-Focused Disaster Preparedness and Response Fund.
1,000,000	State Emergency Response Fund	
\$1,000,000		Assistance related to Statutory Dedicated SERF.
578,135	Interagency Transfers	
\$578,135		Assistance related to Watershed, PA Flood
\$3,386,546,222	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
102,930	State General Fund		
\$102,930		MISCELLANEOUS STATE AID	\$96,000 - Civil Air Patrol by the LA Wing; \$6,930 - Unobligated miscellaneous authority
3,226	Federal Funds		
196,186	Federal Funds		
\$199,412		DOTD ADMINISTRATION	Costs associated with the Statewide Topographic Mapping Program established in R.S. 48:36.
12,162,584	State General Fund		
\$12,162,584		OFFICE OF STATE POLICE	DPS LSP Operational Support Program for SIEC- LWIN Maintenance

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
575,477	Federal Funds		
\$575,477		LEGISLATIVE AUDITOR	Legislative Auditor services.
10,712	Federal Funds		
\$10,712		LA PROPERTY ASSISTANCE AGENCY	LPAA fees
129,074	Federal Funds		
53,926	Fees & Self-generated		
\$183,000		PUB SAFETY OFF OF MGMT & FIN	Maintenance & Utilities
570,408	Federal Funds		
\$570,408		OFFICE OF RISK MANAGEMENT	Office of Risk Management for risk management insurance premiums.
5,772,234	Federal Funds		
\$5,772,234		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services for IT Support Services and Telephone/Network Services
64,522	Federal Funds		
\$64,522		DOA-OFFICE OF ST PROCUREMENT	Procurement services
10,712	Federal Funds		
\$10,712		DEPT OF MILITARY AFFAIRS	Rental of storage warehouse
256,310	State General Fund		
\$256,310		OFFICE OF STATE POLICE	School safety
13,567	Federal Funds		
\$13,567		STATE CIVIL SERVICE	State Civil Service for Comprehensive Public Training Program (CPTP) fees.
38,864,858	State General Fund		
\$38,864,858		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone/Network Services for SIEC/LWIN; Safe Schools Software Solutions; Cybersecurity; RAVE.
14,995	Federal Funds		
\$14,995		UNIFORM PAYROLL OFFICE	Uniform Payroll Office for payroll charges.
\$58,801,721	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
5,711,721	State General Fund				
\$5,711,721		New	COMMUNICATIONS	0	See LWIN attachment for additional details.
\$5,711,721	Total Acquisitions				



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Continuation Budget Adjustments

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	92,791,076	(23,413,915)	122,110	104,250		434,146,572	503,750,093
STATE GENERAL FUND BY:		(23,113,313) —	—	—	_	-	
INTERAGENCY TRANSFERS	801,087	_	_	_	_	(222,952)	578,135
FEES & SELF-GENERATED	1,265,396	_	_	_	_	_	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	_	_	_	_	1,500,000
FEDERAL FUNDS	2,958,456,033	_	_	2,385,181	_	_	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$(125,510,790)	\$122,110	\$2,489,431	_	\$433,923,620	\$3,467,934,838

Agency Summary Statement Total Agency

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,265,396	_	_	_	_	<u>—</u>	1,265,396
Total:	\$1,265,396	_	_	_	_	_	\$1,265,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Disability-Focused Disaster Preparedness	500,000	_	_	_	_	_	500,000
Emergency Communication Inoperability	1,346,875	(1,346,875)	_	_	_	_	_
Louisiana Rescue Plan Fund	750,000	(750,000)	_	_	_	_	_
Louisiana Water Sector Fund	100,000,000	(100,000,000)	_	_	_	_	_
State Emergency Response Fund	1,000,000	_	_	_	_	_	1,000,000
Total:	\$103,596,875	\$(102,096,875)	_	_	_	_	\$1,500,000

Agency Summary Statement Total Agency

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,901,434	_	_	(51,427)	_	_	7,850,007
Other Compensation	_	_	_	_	_	_	_
Related Benefits	3,848,581	_	_	155,677	_	_	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	_	_	\$104,250	_	_	\$11,854,265
Travel	242,917	_	5,464	_	_	_	248,381
Operating Services	2,196,527	_	49,422	_	_	25,887	2,271,836
Supplies	383,468	_	8,628	_	_	_	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	_	\$63,514	_	_	\$25,887	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	_	\$58,596	_	_	\$1,050,000	\$2,108,596
Other Charges	3,085,149,924	(124,044,045)	_	2,385,181	_	423,055,162	3,386,546,222
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	54,720,871	_	_	_	_	4,080,850	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$(124,044,045)	_	\$2,385,181	_	\$427,136,012	\$3,445,347,943
Acquisitions	1,466,745	(1,466,745)	_	_	_	5,711,721	5,711,721
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$(1,466,745)	_	_	_	\$5,711,721	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$(125,510,790)	\$122,110	\$2,489,431	_	\$433,923,620	\$3,467,934,838
Classified	_	_	_	_	_	_	_
Unclassified	100	_	_	_	_	_	100
TOTAL AUTHORIZED T.O. POSITIONS	100	_	_	_	_	_	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	_	_	_	_	_	210
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_		_	_

Total Agency Request Type: NON-RECUR

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(21,947,170)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	(2,096,875)
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(24,044,045)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	(24,044,045)
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$(24,044,045)
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$(24,044,045)

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

Total Agency Request Type: NON-RECUR

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,466,745)
STATE GENERAL FUND BY:	<u>—</u>
INTERAGENCY TRANSFERS	<u> </u>
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	
TOTAL MEANS OF FINANCING	\$(1,466,745)

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	(1,466,745)
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$(1,466,745)
TOTAL EXPENDITURES	\$(1,466,745)

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

Total Agency Request Type: NON-RECUR

Form 27808 — 111 - NON RECURRING Means of Financing

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

Expenditures

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- - - -
_ _ _ _
_
_
_
_
_
(100,000,000)
_
_
(100,000,000)
_
_
_
(100,000,000)

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

Form 25994 — FY24-25 Standard Inflation Adjustment Means of Financing

	Amount
STATE GENERAL FUND (Direct)	111,606
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	10,504
TOTAL MEANS OF FINANCING	\$122,110

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	5,464
Operating Services	49,422
Supplies	8,628
TOTAL OPERATING EXPENSES	\$63,514
PROFESSIONAL SERVICES	\$58,596
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$122,110

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

Form 27803 — 111 - INFLATION MOF SUBSTITUTION Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,504
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	(10,504)
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	_

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

Form 27860 — 111 - COMPULSORY Means of Financing

	Amount
STATE GENERAL FUND (Direct)	104,250
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	2,385,181
TOTAL MEANS OF FINANCING	\$2,489,431

Expenditures

	Amount
Salaries	(51,427)
Other Compensation	_
Related Benefits	155,677
TOTAL PERSONAL SERVICES	\$104,250
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	2,385,181
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$2,385,181
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$2,489,431

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

Form 27411 — 111 - LA CENTER FOR SAFE SCHOOLS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,050,000
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$1,050,000

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	\$1,050,000
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$1,050,000

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

Form 27416 — 111 - LWIN Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,326,416
STATE GENERAL FUND BY:	<u> </u>
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	<u> </u>
FEDERAL FUNDS	
TOTAL MEANS OF FINANCING	\$9,326,416

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	25,887
Supplies	_
TOTAL OPERATING EXPENSES	\$25,887
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	3,588,808
TOTAL OTHER CHARGES	\$3,588,808
Acquisitions	5,711,721
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$5,711,721
TOTAL EXPENDITURES	\$9,326,416

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

Form 27418 — 111 - PA COST SHARE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	343,636,462
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$343,636,462

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	343,636,462
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$343,636,462
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$343,636,462

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

Form 27424 — 111 - HM COST SHARE Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,141,652
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	-
TOTAL MEANS OF FINANCING	\$31,141,652

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	31,141,652
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$31,141,652
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$31,141,652

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

Form 27425 — 111 - DEBRIS REIMBURSEMENT PROGRAM Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,500,000
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	
TOTAL MEANS OF FINANCING	\$3,500,000

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	3,500,000
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$3,500,000
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$3,500,000

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

Form 27426 — 111 - PA DISASTER CLOSEOUT Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,000,000
STATE GENERAL FUND BY:	
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	-
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$45,000,000

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	45,000,000
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$45,000,000
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$45,000,000

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

Form 28221 — 111 - IAT REDUCTION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	(222,952)
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(222,952)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	(222,952)
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$(222,952)
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$(222,952)

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

Form 27405 — 111 - CYBERSECURITY Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,062,958)
STATE GENERAL FUND BY:	
INTERAGENCY TRANSFERS	
FEES & SELF-GENERATED	
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(1,062,958)

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	(1,062,958)
TOTAL OTHER CHARGES	\$(1,062,958)
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$(1,062,958)

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

Form 27408 — 111 - LA CENTER FOR SAFE SCHOOLS Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,555,000
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$1,555,000

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	1,555,000
TOTAL OTHER CHARGES	\$1,555,000
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$1,555,000

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

Program Summary Statement 1111 - Administrative

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

	Existing Operating Budget						FY2024-2025 Requested
Description	as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	92,791,076	(23,413,915)	122,110	104,250	_	434,146,572	503,750,093
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	801,087	_	_	_	_	(222,952)	578,135
FEES & SELF-GENERATED	1,265,396	_	_	_	_	_	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	_	_	_	_	1,500,000
FEDERAL FUNDS	2,958,456,033	_	_	2,385,181	_	_	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$(125,510,790)	\$122,110	\$2,489,431	_	\$433,923,620	\$3,467,934,838

Program Summary Statement 1111 - Administrative

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,265,396	_	_	_	_	<u>—</u>	1,265,396
Total:	\$1,265,396	_	_	_	_	_	\$1,265,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Disability-Focused Disaster Preparedness	500,000	_	_	_	_	_	500,000
Emergency Communication Inoperability	1,346,875	(1,346,875)	_	_	_	_	_
Louisiana Rescue Plan Fund	750,000	(750,000)	_	_	_	_	_
Louisiana Water Sector Fund	100,000,000	(100,000,000)	_	_	_	_	_
State Emergency Response Fund	1,000,000	_	_	_	_	_	1,000,000
Total:	\$103,596,875	\$(102,096,875)	_	_	_	_	\$1,500,000

Program Summary Statement 1111 - Administrative

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,901,434	_	_	(51,427)	_	_	7,850,007
Other Compensation	_	_	_	_	_	_	_
Related Benefits	3,848,581	_	_	155,677	_	_	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	_	_	\$104,250	_	_	\$11,854,265
Travel	242,917	_	5,464	_	_	_	248,381
Operating Services	2,196,527	_	49,422	_	_	25,887	2,271,836
Supplies	383,468	_	8,628	_	_	_	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	_	\$63,514	_	_	\$25,887	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	_	\$58,596	_	_	\$1,050,000	\$2,108,596
Other Charges	3,085,149,924	(124,044,045)	_	2,385,181	_	423,055,162	3,386,546,222
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	54,720,871	_	_	_	_	4,080,850	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$(124,044,045)	_	\$2,385,181	_	\$427,136,012	\$3,445,347,943
Acquisitions	1,466,745	(1,466,745)	_	_	_	5,711,721	5,711,721
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$(1,466,745)	_	_	_	\$5,711,721	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$(125,510,790)	\$122,110	\$2,489,431	_	\$433,923,620	\$3,467,934,838
Classified	_	_	<u> </u>	<u> </u>	_	_	_
Unclassified	100	_	_	_	_	_	100
TOTAL AUTHORIZED T.O. POSITIONS	100	_	_	_	_	_	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	_	_	_	_	_	210
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(21,947,170)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	(2,096,875)
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(24,044,045)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	(24,044,045)
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$(24,044,045)
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$(24,044,045)
TOTAL EXPENDITURES	\$(24,044,045

Positions

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

Statutory Dedications

	Amount
Emergency Communication Inoperability	(1,346,875)
Louisiana Rescue Plan Fund	(750,000)
Total:	\$(2,096,875)

Supporting Detail Means of Financing

Description	Amount
Emergency Communication Inoperability	(1,346,875)
Louisiana Rescue Plan Fund	(750,000)
State General Fund	(21,947,170)
Total:	\$(24,044,045)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(14,310,967)
5620063	MISC-OPERATNG SVCS	(4,664,100)
5620064	MISC-PROF SVCS	(2,467,502)
5620065	MISC-SUPPLIES OTHER	(1,698,739)
5620068	MISC-ACQ/MAJ REP OTH	(152,737)
5620069	MISC-INTERAGENCY OTH	(750,000)
Total:		\$(24,044,045)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,466,745)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(1,466,745)

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	(1,466,745)
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$(1,466,745)
TOTAL EXPENDITURES	\$(1,466,745)

Positions

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

Statutory Dedications

	Amount
Total:	_

Supporting Detail Means of Financing

Description	Amount
State General Fund	(1,466,745)
Total:	\$(1,466,745)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(253,500)
5710235	ACQ-DATA NETWK EQUIP	(1,213,245)
Total:		\$(1,466,745)

Form 25994 — FY24-25 Standard Inflation Adjustment

1111 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	111,606
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	10,504
TOTAL MEANS OF FINANCING	\$122,110

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	5,464
Operating Services	49,422
Supplies	8,628
TOTAL OPERATING EXPENSES	\$63,514
PROFESSIONAL SERVICES	\$58,596
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$122,110

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	10,504
State General Fund	111,606
Total:	\$122,110

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	5,464
Total:		\$5,464

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	4,415
5330007	MAINT-PROPERTY	18,718
5340015	RENT-OPER COST-BLDG	19,415
5350010	UTIL-ELECTRICITY	6,874
Total:		\$49,422

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	8,628
Total:		\$8,628

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	58,596
Total:		\$58,596

Form 27808 — 111 - NON RECURRING

1111 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Disability-Focused Disaster Preparedness	_
Louisiana Water Sector Fund	(100,000,000)
Total:	\$(100,000,000)

Question	Narrative Response
Explain the need for this request.	Non-recurring of Statutory Dedication Water Sector Fund.
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 27803 — 111 - INFLATION MOF SUBSTITUTION

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,504
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	(10,504)
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	_

	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 27860 — 111 - COMPULSORY

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	104,250
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	2,385,181
TOTAL MEANS OF FINANCING	\$2,489,431

EXPENDITURES

	Amount
Salaries	(51,427)
Other Compensation	_
Related Benefits	155,677
TOTAL PERSONAL SERVICES	\$104,250
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	2,385,181
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$2,385,181
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$2,489,431

	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.	Compulsory adjustments related to the PEP. See attachments for additional details.
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.

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES		
PAYROLL REPORT	5110025	TOTAL
FILLED	5,841,972	5,841,972
VACANT	1,493,035	1,493,035
SUBTOTAL	7,335,007	7,335,007
TOTAL	7,335,007	7,335,007
LESS: BUDGETED	7,386,434	7,386,434
ADJUSTMENT NEEDED	(51,427)	(51,427)

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS							
PAYROLL REPORT	5130010	5130020	5130055	5130060	5130070	5130090	TOTAL
FILLED	2,253,785	45,167	4,206	84,710	437,564	41,925	2,867,357
VACANT	625,581			21,644	364,676		1,011,901
TOTAL	2,879,366	45,167	4,206	106,354	802,240	41,925	3,879,258
TOTAL	2,879,366	45,167	4,206	106,354	802,240	41,925	3,879,258
			-	-	-	-	
LESS: BUDGETED	2,614,520		120,654	117,813	791,913	78,681	3,723,581
ADJUSTMENT NEEDED	264,846	45,167	(116,448)	(11,459)	10,327	(36,756)	155,677

T:\BUDGET\111-GOHSEP\FY 25\BUDGET REQUEST\PEP\111 PEP ANALYSIS SUMMARY.XLSX

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER CHARGES						
PAYROLL REPORT	5620076	5620078	5620081	5620082	5620083	TOTAL
FILLED	9,424,178	3,779,864	10,118	136,650	1,054,202	14,405,012
VACANT	2,805,302	1,175,417		40,653	841,560	4,862,932
TOTAL	12,229,480	4,955,281	10,118	177,303	1,895,762	19,267,944
				<u>. </u>		
TOTAL	12,229,480	4,955,281	10,118	177,303	1,895,762	19,267,944
LESS: BUDGETED	10,620,483	4,265,028	188,236	154,511	1,654,505	16,882,763
ADJUSTMENT NEEDED	1,608,997	690,253	(178,118)	22,792	241,257	2,385,181

Perso Organizati Fund Organization Unit Text Innel Organization Unit Text	Position Number	Last name	Emp First Name	Personnel C number	Job Nun	n Job Title	Salary Object	Cost Center	Description	Employee Count Pay scale group	Employee FTE Biw	eekly Salary Ci	ur Year Sal Perf Emol Adjust Annual	luments Reque	ested Salary Refrement Plan Re	mployer Employer firement	r OSDI Employer Empl Medicare	loyer Medical Emplo	yer Life Other Pay
011 5034096 11000000E AD MANAGEMENT 0111 5034096 11000000E EACLUTIK CFFEE 0111 5034096 11000000 EACCUTIK CFFEE 0111 5034096 110000000 OFFERDAMENT 0111 5034096 110000000 AD MANAGEMENT 0111 5034096 110000000 AD MANAGEMENT 0111 5034096 110000000E AD MANAGEMENT 0111 5034096 110000000E AD MANAGEMENT 0111 5034097 110000000 FA TECHNICAL SERVICES 0111 5034091 110000000 OFFERDAMENT SERVICES	50671754 50520013 50351720 140335 50382759 174315 183076 50382744 189088 50382747	JOLIVET-JOSEPH SIZER STEELE GASPARD HUNT THOMAS-CHEATHA SANDERS GRAVOIS HOLLENBAUGH DIXON	BEVERLY VERONICA MICHAEL MELTON ALICIA AM KANESHIA ANGELLA ERIN TOOD AUSTIN	201991 U 18585 U 151750 U 202924 U 234210 U 253474 U 273258 U 273605 U 282902 U 290910 U	509180 504170 506610 506590 505260 509180 502620 507220 550504	EXECUTIVE OFFICER EXECUTIVE COUNSEL PUBLIC INFOR OFF SECTION CHIEF MANAGER SPECIALIST EXECUTIVE OFFICER CORPUNATOR SUPERVISOR COMPUTER PROGRAI	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1111021250 1111011130 1111011110 1111031510 1111031510 1111031240 1111021250 1111041650 1111031510	AD MANAGEMENT LEGAL LEGAL EMPORTATIONS AD MANAGEMENT NON DISASTER GRANTS ADMINISTRATIC NON DISASTER GRANTS ADMINISTRATIC PA TECHNICAL SERVICES EM OPERATIONS EM OPERATIONS	1.000 UNCL-REG	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	4,074 4,074 4,722 4,283 3,680 2,551 1,714 3,654 2,778 2,793 2,638	105,934 4,237 105,934 4,237 122,762 4,910 111,363 4,455 95,680 3,827 66,331 2,653 44,554 1,782 95,000 3,800 72,238 2,890 72,213 2,905 68,536 2,741	780 780 780 780 780 - - - 780 - - 780	110,171 457R Total 110,171 457R Total 127,672 LAS1 115,818 LAS1 99,507 LAS1 68,984 LAS1 46,336 LAS1 98,800 LAS1 75,128 LAS1 75,128 LAS1 75,518 LAS1 71,277 LAS1	53,495 48,528 41,693 28,904 19,415 41,397 31,479 31,842 29,865	- 1,597 - 1,597 - 1,851 - 1,679 - 1,443 - 1,000 - 672 - 1,433 - 1,089 - 1,095 - 1,034	7,392 7,392 2,671 8,473 7,392 7,392 7,392 8,473 -	96
0111 50052219 110000000 PREPAREDNESS 1 011000000 PREPAREDNESS 1 011000000 PREPAREDNESS 1 0110000000 PREPAREDNESS 1 01100000000 PREPAREDNESS 1 0110000000 PREPAREDNESS 1 011000	50375644 5036540 5036540 50375642 50375642 50375642 50377642 50377642 50377660 50377660 50382740 50329666 44311 7833 50538770 77842 50556532 50556582 50556582 50528665 50382586 50382586 50382586 50382586 50382586 5038552	FEET LOOK OF THE L	KELLY MICHAEL JOHN JOHN JOHN JOHN JOHN JOHN JOHN JOHN	77883 U	505260 502620 502620 508750 5	MANAGER COORDINATOR COORDINATOR COORDINATOR SPECUALET SPECUALET SPECUALET SPECUALET SPECUALET SPECUALET MANAGER SPECUALET MANAGER PROGRAMMANGER PROGRAMMANGER PROGRAMMANGER SPECUALET MANAGER SPECUALET MANAGER MANAGER MANAGER MANAGER MANAGER SPECUALET MANAGER MANAGER MANAGER SPECUALET MANAGER		1111031410 1111011810 1111011810 1111011810 1111031820 1111021240 1111021240 1111021240 1111021240 1111021240 1111031510 111031510	EM PREMARCIMENS REGIONAL SUPPORT EM PREMARCIMENS EM PREMARCIMENS EM PREMARCIMENS EM PREMARCIMENS EM OVERDALA, ASSISTANCE EM PREMARCIMENS EM OVERDALA, EMPORTA EM OVERDALA, EMPORTA EM OVERDALA, EMPORTA REGIONAL SUPPORT REGIONA	1.000 UNCL-REG	100.00 100.00	28.811 2.446 1.880 1.922 1.623 1.623 1.623 1.623 2.235 2.335 2.343 2.285 2.343 2.285 2.192 2.317 2.192 2.317 1.982 3.200 2.674 1.880 2.674 1.890 1.800 1.800 1.800 1.800 1.800 1.800 1.800 1.800 1.800 1.800 1.800 1.800 1.800 1.800 1.800	748.077 22.983 63.580 2.565 63.580 2.565 65.000 2.000 7.000	4.880 780 780 845 845 780 -780 -780 -780 -780 -780 -780 -780	779_040	328,448 27,708 21,309,68 21,309,68 34,678 25,524 26,478 26,666 26,666 26,666 22,4753 30,776 20,477 31,4715 16,030 21,4753 30,477 31,4715 16,030 21,980 22,484 23,384 23,384 24,58	11.286 19.277 19.4	46.411 24.241 4.880 7.392 7.392 7.392 14.037 7.392 4.618 4.618 4.618 4.618 4.618	245
0111 504-950 11000000E MM BALA 1100000E PA BALA 110000E PA BALA 11000E PA BALA 110000E PA BALA 11000	50377783 50378836 50837483 50837484 50382739 50347836 50347783 503652830 1SI 50377753 50382699 50365519 50365519 50365547 50395347 50339036 50362727 138897 50378884 50339900	BILANCO PEARSON JOHN DEJEAN GARY SAARI GREMILLION WYATT ADAMS BROWNING MICHIELS GUIDRY ENAMS ROCHELE ENAMS ROCHELE ENAMS ROCHELE CROTHERS RICHARD DOUGLAS	LAKEN'EA MARION LEE MARGARET NATHAN ALLISON JUSTIN SEAN ANITRA L'NINE AMY DARREN HEATHER SHERA TONI DANIEL JAMES RUBBY	147494 U 196865 U 199175 U 201873 U 203495 U 204529 U 214979 U 2152270 U 222070 U 222070 U 2232886 U 234229 U 238189 U 241833 U 242082 U 245696 U	506590 502620 505280 505280 505280 506590 506590 505280 505280 505280 505280 505280 505280 505280 505280 505280 502620 502620 505280 50	SECTION CHIEF COORDINATOR MANAGER MANAGER SECTION CHIEF SECTION CHIEF SECTION CHIEF MANAGER ASST DEPT DIRECTOR MANAGER ASST DEPT DIRECTOR MANAGER ASST DEPT DIRECTOR COORDINATOR MANAGER MANAGER ADM ASSISTANT SECTION CHIEF COORDINATOR SECTION CHIEF	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1111051880 1111051855 1111011810 111011810 111041840 1111041840 11110418410 1111051825 1111041840 1111041840 11110118110 1111051828 1111041830 11110118110 1111051880 1111021240 1111011110 1111041850 1111041850	HM SALS HM TECHNICAL SERVICES RECORDAL SUPPORT PA SALS	1.000 UNCL-REG 1.000 UNCL-REG 1.000 UNCL-REG 17.000 1.000 UNCL-REG	100.00 100.00	57.857 3.224 2.978 3.538 2.985 2.985 3.462 3.353 2.352 5.246 5.246 2.290 3.093 2.674 3.329 2.600 3.276 2.600 3.276 2.600 3.5381	77, 438 3,098 91,398 3,677 77,605 3,104 90,002 3,600 87,173 3,487 61,145 2,446 51,586 54,55 54,55 59,530 2,381 80,413 3,217 69,534 2,781 86,549 3,462 67,600 2,704 85,176 3,407 67,504 51,760 2,704 67,504 51,760 2,704 67,506 67,	780 780 780 845 780 845 780 780 780 780 780 780 780 780 780	1.564.453 LASS Total 87.177 LASS Total 80.535 LASS 80.535 LASS 80.535 LASS 80.535 LASS 80.750 LASS 80.750 LASS 93.602 LASS 93.602 LASS 93.602 LASS 93.602 LASS 93.602 LASS 93.603 LASS 93.603 LASS 93.603 LASS 141.862 LASS 83.633 LASS 83.633 LASS 83.633 LASS 83.633 LASS 93.635 LASS 93.635 LASS 93.635 LASS 93.635 LASS 93.635 LASS 93.635 LASS 94.635 LASS	655.507 38,527 33,745 40,062 33,817 39,219 39,219 39,240 55,530 5	- 22.885 1.264 1.168 1.170 1.1367 1.367 1.367 1.367 1.207 1.207 1.200 1.200 1.210 1.200 1.	17.568 17.592 7.392 7.392 7.392 13.502 7.393 9.473 9.473 9.473 13.502 4.618 9.473 13.502 4.618 9.473 13.502 4.618 9.473 9.473 9.473 9.473 9.473 9.473 9.473	7 648
0111 5045027 111000000 EM MANAGEMENT 0111 504500 111000000 EM MANAGEMENT 0111 504500 1110000000 HISTORIAN 0111000000 HISTORIAN 0111000000 EM MANAGEMENT 0111000000 EXCENT MANAGEMENT 0111 508500 1110000000 FACALITY MANAGEMENT 0111 5085000 1110000000 FACALITY 0111 5085000 1110000000 FACALITY 0111 5085000 1110000000 FACALITY 0111 508500 FACALITY 0111 508500 1110000000 FACALITY 0111 508500 1110000000 FACALITY 0111 508500 FACALITY 0111 508500 1111000000 FACALITY 0111 508500 FACALITY 01111 508500 FACALITY 01111 508500 FACALITY 0111 508500 FACALITY 01111 508500 FACALITY	50365511 161434 50322480 50382700 50378637 174815 50390679 18842 50517835 50402011 50536599 D D 0671161 50371061 50365514 50365523	FUDGE GERING SCOTT BOCKING JAMES BURR MICHELLI TINGLE DAYRIES AARON BALL BASCO MCKEY LEVINS BREAUX DOUGLAS	ROBERT JEFFREY CHERI GLENDA BEVERLY STEVEN DANA CASEY CHRISTINA STANLEY DENDA TERESA MATTHEW DEBORAH RACHEL ZEPHNA	6951 U 17485 U 15390 U 84128 U 85195 U 199400 U 137730 U 163015 U 165033 U 170309 U 181604 U 185162 U 197384 U 197384 U 197384 U 197385 U 197384 U 197386 U 19738 U 197386 U 19738 U	501070 506590 502620 502620 500240 500240 500240 500260 503820 503820 503100 503100 502620 502620 506750 506750 506750	ASST DEPT DIRECTOR SECTION CHIEF OF MANAGER ADMIN STAFF OFFICE SPECIALEST COORDINATOR DIRECTOR SECTION CHIEF COORDINATOR SECTION CHIEF COORDINATOR SPECIALEST COORDINATOR COOR	0005110025 0005110025 0005110025	1111031310 1111051655 1111061420 1111041640 111101110 1111021230 1111021210 111011110 111011110 111011110 111011110 111011101 1110110	EM MANGEMENT HIS TORNICAL SERVICES HIS MANGEMENT PA SLAS PER PER PA SLAS PER PA SLAS PER PA SLAS PER PER PE	1,000 UNIL-REG 1,000	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	3.580 5.246 3.809 2.611 3.218 3.587 2.730 3.155 6.800 5.975 3.059 3.427 2.402 4.079 2.543 2.422 1.953 56.878	93.080 3.723 138.406 5.456 99.029 3.961 67.891 2.716 83.678 73.317 73.205 82.035 3.281 77.600 5.856 6.214 79.539 3.182 89.107 3.594 82.446 82.442 2.486 82.442 2.	780 780 -780 -780 -780 -780 -780 780 780 780 780 780 780 945 9490 9490 780	96.803 LASD Total 141,882 LASE 102,990 LASE 70,697 LASE 87,025 LASE 87,026 LASE 87,046 LASE 161,569 LASE 92,271 LASE 92,271 LASE 94,040 LASE 161,768 LASE 163,768 LASE 151,769 LASE 1557,379 LASE 1552,394 LASE 1552,394 LASE 1557,379 LASE 15	59,440 43,153 29,594 36,463 40,642 31,614 35,747 74,776 67,697 34,660 38,829 27,210 46,212 28,814 27,445 22,125	- 1.404 - 2.057 - 1.493 - 1.022 - 1.022 - 1.094 - 1.237 - 2.588 - 2.343 - 1.194 - 1.599 - 997 - 997 - 960 -	8.473 7,392 8.473 8.473 13,502 7,392 7,392 8,473 13,502 8,473 7,392 8,473 7,392 10,502	14
0111 50498738 1110000000 FUSIAN CENTER 0111 50022219 1110000000 PREPARENESS 0111 5007244 1110000000 SCHOOL SAFETY 0111 50386532 1110000000 REGIONAL COORDINATION	50367284 50575229 50365552	MOORE SMITH THOMPSON HAMMONS	CARMEN TREVIS MATTHEW	212044 U 328536 U 331006 U 347309 U		SPECIALIST	0005110025 0005110025 0005110025 0005110025 Tota		EM PREPAREDNESS SCHOOL SAFETY REGIONAL SUPPORT	1.000 UNCL-REG 1.000 UNCL-REG 1.000 UNCL-REG 1.000 UNCL-REG 3.000 74.000	100.00 100.00 100.00 100.00	2,509 2,509 2,413 2,547 2,000 6,960 216,049	65.229 2.609 62,733 2,509 66,227 2,649 52,000 2,080	780 780 780 - 780 1.560 41.925	67,838 SSOC 67,838 SSOC Total 65,242 TRSL 68,876 TRSL 54,080 TRSL 188.198 TRSL Total 5.841,972	15,658 16,530 12,979 45,167 2,298,952	4,206 984 4.206 984 - 946 - 999 - 784 - 2.729 4.206 84,710	7,392 4,618 12,010 435,181	2.383
8911 8002029 110000000 PREPAREDNESS 0111 50050005 110000000 PREPAREDNESS 0110 50040005 1100000000 AD AMANGEMENT 0110 50040005 1100000000 AD AMANGEMENT 0110 50040001 1100000000 PRA MANGEMENT 0110 5004001 110000000 PRA CLORECUT 0111 5004001 1100000000 PRA CLORECUT 0111 5004001 11000000000 PRA CLORECUT 0111 5004001 1100000000 PRA CLORECUT 0111 5004001 1100000000 PRA CLORECUT 0111 5004001 1100000000 PRA CLORECUT	\$6078632 \$0401938 \$0602101 \$0382623 \$0468414 \$0377240 \$0377784 \$0377784 \$0377784 \$0377784 \$0377784 \$0377843 \$0377843 \$037865 \$037865 \$037865 \$037865 \$0378686 \$0378686 \$0378686 \$0378686 \$0378686 \$0378686	BALLOW VERREIT TOUSSANT AYERS NORAM NORAM CALAHAN KIRTIKAR LABORDE GRACE KIRTIKAR WHITE-BARNES COOK HORNE SCHOEN BEE MANOGIN BROCKS HUMPHIES HANOGIN BROCKS HUMPHIES MALDIN	JAMES MICHAEL FREDERICA DIANE JANE JANE JANE BRITTANY CLAUDIA SANDRA JILL UNMESH DONNA ALVIN MARCELLA BRADLED AD AD TE A	4479 U 199773 U 103375 U 103375 U 103375 U 104420 U 200420 U 200187 U 2075276 U 207731 U 209897 U 209997 U 209999 U 2099999 U 209999 U 20999 U 20999 U 20999 U 20999	504890 504810 504810 504810 506750 506750 505690 505690 506590 506590 506590 506750 5	SPECIALIST SPECIALIST SPECIALIST SPECIALIST MANAGER SECTION CHIEF LIAISON OFFICER LIAISON OFFICER SUPERVISOR SECTION CHIEF SPECIALIST SPECIALIST SUPERVISOR COORDINATOR MANAGER SPECIALIST SPECIALIST SUPERVISOR COORDINATOR MANAGER SPECIALIST SPECIALIST SPECIALIST SUPERVISOR SU	0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076 0005620076	1111041640 1111021250 1111021250 1111021250 1111021250 1111051880 1111041640 1111041630 1111041630 1111041630 1111021220 1111021230 1111041640 1111051620 1111021210	EM PREPAREDNESS PA SLAS AD MANAGEMENT AD MANAGEMENT PRANCIAL SERVICES-PAYABLES PA SLAS PA SLA	1,000 UNCL-WAE 1,000 UNCL-REG	75.00 100.00	2.459 3.052 3.052 2.0111 3.040 2.862 3.726 2.250 3.440 2.739 2.405 2.829 2.525 1.982 2.525 1.982 2.525 2.405 2.525 2.527 1.982 2.527 1.982 2.528 2.528 2.528 2.529	63,920 2,174 79,352 2,177 79,352 2,177 79,352 2,177 79,040 2,172 79,04	780 780 780 780 780 780 780 780 780 780	83.929 LAGS Testal 82.2502 LAGS Testal 82.2502 LAGS Testal 82.202 LAGS Testal 83.077 LAGS Testal 83.078 LAGS	34,578 34,578 34,578 34,414 30,144 30,144 37,468 38,975 31,034 27,246 20,784 23,560 22,451 23,560 22,451 23,560 22,451 23,560 23,560 24,451 25,578 24,578 25,578 25,578 25,578 25,578	- 927 - 1,197 - 1,197 - 1,192 - 1,104 - 1,284 - 882 - 915 -	8,473 7,392 7,392 13,802 7,392 7,392 8,473 7,392 8,473 7,392 4,618 8,473 4,618 8,473 7,392 4,618 8,473 7,392	7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7
0111 504-0107 110000000 PA CLOSECUT 1100000000 PA CLOSECUT 11000000000 PA CLOSECUT 1100000000000 PA CLOSECUT 1100000000000000000000000000000000000	50468955 50377871 503778534 50668526 50377853 50669566 50569566 50569566 50577895 50378531 50377861 50377861 50377861 5037853 5037861 50377801 5037865 5037865 5037865 5037865 5037865 5037865 50377865 50377865 50377865 50377865	GONZALEZ VILLIMIS-CAMPBB VILLIMIS-CAMPBB JANCKSON LAFLEUR GHORAM MCCOO' HOWARD MCCOO' HOWARD MCCOO' MCOO' MCCOO' MCCOO' MCCOO' MCCOO	KECIA SEVANDE SEVANDA MELISSA LENNIE EULA AVA LENNIE EULA AVA LENNIE EULA AVA AVERRE HANNAH JAMEY LEAH JAMEY LEAH JAMEY LEAH REBECCA AVIANCE D'ELA MARC PAUL NIKITA JENRITOPHER KAREN KARE	80755 U 184555 U 1845	507220 505080 506750 506750 506750 506750 506750 506750 507220 507220 505280 502820 502820 508750 506750 5	LIAISON OFFICER SPECIALIST SPECIALIST SPECIALIST SPECIALIST SPECIALIST COORDINATOR SPECIALIST SPECIALIST SUPERVISOR MANAGER MANAGER COORDINATOR SPECIALIST SPECIALIST COORDINATOR SPECIALIST SPECIALIS	0005620076 0005620076	1111051880 1111021220 1111041830 1111041830 1111041830 1111051885 1111041830 1111041830 1111041830 1111041830 1111041830 1111021250 1111021250 1111021250 1111021250 1111021250 1111021250 1111021250 1111021250 1111021250	PA CLOSECUT HIN SEAS THE MATTER T	1900 UNL. REG 100 U	100.00 100.00	48,436 2,079 2,099 2,414 1,588 2,897 4,163 2,183 2,183 2,173 2,703 2,838 2,162 2,426 1,968 2,173 2,703 2,838 2,162 2,426 1,968 1,588 2,074 2,378 2,196 1,588 2,074 2,378 2,286 1,588 2,074 2,378 2,286 1,588 2,074 2,378 2,286 1,582 2,742	1.293.386 96.377 54.097 2163 64.097 2163 64.754 2.510 64.754 2.510 64.754 2.510 64.754 2.511 65.274 2.511 65.	7.020 	1309.772 Add Total 50.272 Add Total 50.272 Add Total 60.272 Add Total 60.2	548.770 23.567 23.783 24.783 25.784 24.509 26.820 27.354 24.509 26.820 24.518 30.828 24.499 24.499 25.449 25.2419 24.545 25.3112 24.490 25.3412 24.490 25.3412 24.490 25.3412 24.490 25.3412 24.490 26.3418 26.3400 26.3418 26.3400 27.3411 26.3400 27.3411 26.3400 27.3411 26.3400 27.3411 26.3400 27.3411 26.3400 27.3411 26.3400 27.3411 27.3500	. 18.992 815 - 846 - 622 - 1,136 - 647 - 846 - 647 - 857 - 1,108 - 647 - 857 - 774 - 867 - 774 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 784 - 867 - 868 - 869 -	140,104 7,392 7,392 7,392 14,937 14,937 4,818 7,392 8,473 7,392 8,473 7,392 8,473 7,392 7,	2.990

Perso Organizati Fund Organization Unit Text	Position Number	Last name	Emp First Name	Personnel IC	CIII Lioh Non	Linh Title	Salary Object	Cost Center	Description	Employee Count Pay scale group	Employee FTE	Riweekly Salary I	Cur Year Sal Per	Emolumente	Requested Salary Retirement	: Employer	Employer OSDI E	-moinner I E-	mplover Medical Em	ployer Life Other Pay
nnel Area onal unit				number								DWEEKIY SHIRTY	Adju Ann	at al	Plan	Retirement	Emproyer OSDI E	fedicare	mpioyer medical Em	loyer Life Other Pay
0111 50349181 111000060E FINANCIAL SERVICES - PAYABLES 0111 50449107 111000060E PA CLOSEOUT	50401956 50371062	EVANS DAVIS - PARKER	JOHN SHANNON	331162 L 331454 L	J 506750 J 506750	SPECIALIST SPECIALIST	0005620076 0005620076		FINANCIAL SERVICES- PAYABLES PA CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	1.762 1.998	51.938	.833 - .078 -	47.655 LASS 54.016 LASS	19.967 22.633		691 783	7.392 8.436	72 -
0111 50445499 111000060E HM SALs 0111 50449107 111000060E PA CLOSEOUT	50377666 50390697	VEAL RUFFINO	LAKEILLA BLAKE	331869 L 332369 L	J 505080 J 506750	LIAISON OFFICER SPECIALIST	0005620076 0005620076	1111051680 1111041690	HM SALS PA CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.662 1.660	43.156	.728 - .726 -	44.930 LAS5 44.882 LAS5	18.826 18.806	- 1	651 651	7.392 8.436	. 5
0111 50028581 111000060E PA GRANTS 0111 50449107 111000060E PA CLOSEOUT	50378676 50480051	OLIVIER BUECHE	LAWRENCE AUSTEN	335563 L 335564 L	J 502620 J 507220	COORDINATOR SUPERVISOR	0005620076 0005620076	1111041630	PA GRANTS MANAGEMENT PA CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.021 2.021	52.541 52.541	.102 780 .102 -	54.643 LAS5 54.643 LAS5	22.895 22.895		792 792	4.880 7.392	6 -
0111 50028581 111000060E PA GRANTS	50377777 50377907	MCKINNIS	ASHLI	335885 L	J 506750	SPECIALIST	0005620076 0005620076	1111041630	PA GRANTS MANAGEMENT PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.726	44.866	.795 - .102 -	46.661 LASS 54.643 LASS	19.551		677	13.443	4
0111 50349181 111000060E FINANCIAL SERVICES - PAYABLES	50377797	MERTZ WILLIAMS	RHEA DELMONTE SAMMI	337651 L 338959 L	J 507220 J 506750	SUPERVISOR SPECIALIST	0005620076	1111041630 1111021210	FINANCIAL SERVICES- PAYABLES	1.000 UNCL-REG	100.00	2.021 1.659	43.139	.726 -	44.865 LAS5	22.895 18.798	- 1	792 651		1 1
0111 50028581 111000060E PA GRANTS 0111 50449107 111000060E PA CLOSEOUT	50377748 50468951	FORBES HUGHES	PAMELA	339129 L 340491 L	J 507220 J 506750	SUPERVISOR SPECIALIST	0005620076 0005620076	1111041630	PA GRANTS MANAGEMENT PA CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.974 1.651		.063 - .717 -	53.387 LAS5 44.648 LAS5	22.369 18.708		774 647	13.502	6 -
0111 50390699 111000060E FACILITY MANAGEMENT 0111 50445499 111000060E HM SALs	50601865 50377671	TROSCLAIR MCGOVERN	CUSWANA BRIAN	341091 L 341135 L	J 506750 J 505080	SPECIALIST LIAISON OFFICER	0005620076 0005620076	1111021230	FACILITY MANAGEMENT HM SALS	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.651 1.849	42.931 48.069	.717 - .923 780	44.648 LASS 49.992 LASS	18.708 20.947	-	647 725	7.392 7.392	72 -
0111 50488601 111000060E HM CLOSEOUT	50382675	SIMMS CARTER	TAYLAR	344153 L	J 506750	SPECIALIST	0005620076	1111051695	HM CLOSEOUT	1.000 UNCL-REG	100.00	1.651	42.931	.717 - .747 -	44.648 LAS5	18.708		647	2.671	
0111 50559449 111000060E LEGAL 0111 50028581 111000060E PA GRANTS	50521558 50377885	PARKER	DEASHA AYANNA	344883 L 344928 L	J 500120 J 506750	ADM ASSISTANT SPECIALIST	0005620076 0005620076	1111041630	LEGAL PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	1.680 1.659	43.680 43.139	.747 - .726 - .726 -	45.427 LAS5 44.865 LAS5	19.034 18.798	- 1	659 651		48 - 36 -
0111 50028581 111000060E PA GRANTS 0111 50028581 111000060E PA GRANTS	50377785 50377733	AMOND ROUSSELL	BLAIR HAILLEY	344929 L 344965 L	J 506750 J 507220	SPECIALIST SUPERVISOR	0005620076 0005620076	1111041630	PA GRANTS MANAGEMENT PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.659 1.899	49.379	.975 -	44.865 LAS5 51.354 LAS5	18.798 21.517		651 745	2.671 7.392	48 -
0111 50028581 111000060E PA GRANTS 0111 50028581 111000060E PA GRANTS	50378682 50377881	GOODING STATHAM	SARA TRIMI	345052 L 345107 L	J 506750 J 506750	SPECIALIST SPECIALIST	0005620076	1111041630	PA GRANTS MANAGEMENT PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.775	46.155 43.139	.846 - 726 -	48.001 LASS 44.865 LASS	20.112	-	696 651	12.930 8.473	48 -
0111 50449107 111000060E PA CLOSEOUT 0111 50028581 111000060E PA GRANTS	50378678 50377662	STEWART	SHALITHYA JAZMINE	345797 L 346055 L	J 500120 J 506750	ADM ASSISTANT SPECIALIST	0005620076 0005620076	1111041690 1111041630	PA CLOSEOUT PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.415	36.795	.472 - .717 -	38.267 LAS5 44.648 LAS5	16.034 18.708		555 647		
0111 50390699 111000060E FACILITY MANAGEMENT	50378650	WHITE	AYRIALE	347966 L	J 506750	SPECIALIST	0005620076	1111021230	FACILITY MANAGEMENT	1.000 UNCL-REG	100.00	1.600	42.931 41.600	.664 -	43.264 LAS5	18.128	- 1	627	- 1	36 -
0111 50672442 111000060E INDIVIDUAL ASSISTANCE 0111 50349181 111000060E FINANCIAL SERVICES - PAYABLES	50651228 50401954	BOLTON TILLEY	MARK MARY	348437 L 351141 L	J 510450 J 502620	PROGRAM MANAGER COORDINATOR	0005620076	1111031820	EM INDIVIDUAL ASSISTANCE FINANCIAL SERVICES- PAYABLES	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.036 1.778	52.936 46.238	.117 780 .850 -	55.053 LAS5 48.088 LAS5	23.067 20.149		798 697	7.392	1 1
0111 50488601 111000060E HM CLOSEOUT 0111 50028581 111000060E PA GRANTS	50401949 50377912	CAP LESLIE	DAO BREIONA	351142 L 351296 L	J 506750 J 506750	SPECIALIST SPECIALIST	0005620076	1111051695	HM CLOSEOUT PA GRANTS MANAGEMENT	1.000 UNCL-REG	100.00	1.778 1.767 1.651	45.947 42.931	.850 - .838 - .717 -	47.785 LASS 44.648 LASS	20.022	-	693 647	8.473	7 -
0111 50028581 111000060E PA GRANTS 0111 50349181 111000060E PA GRANTS 0111 50349181 111000060E PINANCIAI SERVICES PAYABLES	50377673 50378673	TARVER LAFORSE	BECKIE NATASHA	351297 L 352058 L	J 506750 J 506750	SPECIALIST SPECIAL IST	0005620076	1111041630	PA GRANTS MANAGEMENT FINANCIAL SERVICES, PAYARLES	1.000 UNCL-REG	100.00	1.651 1.651	42.931	.717 -	44.648 LASS 44.648 LASS	18.708		647 647	8.473 7.684	72 -
0111 50028581 111000060E PA GRANTS	50377831	BROWN	NYJIAAH	353527 L	J 507220	SUPERVISOR	0005620076	1111041630	PA GRANTS MANAGEMENT	1.000 UNCL-REG	100.00	1.710	44.450	.778 -	46.228 LAS5	19.370	- 1	670	7.684	72 -
0111 50028581 111000060E PA GRANTS 0111 50028581 111000060E PA GRANTS	50377909 50377838	ACALDO HARRY	KEVIN TASNEEM	354463 L 354474 L	J 506750 J 506750	SPECIALIST SPECIALIST	0005620076 0005620076	1111041630	PA GRANTS MANAGEMENT PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	1.588 1.588	41.283 41.283	.651 - .651 -	42.934 LAS5 42.934 LAS5	17.989 17.989		623 623	8.473 13.502	96 -
0111 50028581 111000060E PA GRANTS 0111 50028581 11100060E PA GRANTS	50377859 50377896	LINZER	MELISSA	354477 L	J 506750 J 506750	SPECIALIST SPECIALIST	0005620076	1111041630	PA GRANTS MANAGEMENT PA GRANTS MANAGEMENT	1.000 UNCL-REG	100.00	1.588	41.283	.651 - .651 -	42.934 LASS 42.934 LASS	17.989 17.989	-	623 623	13 502	60 -
0111 50028581 111000060E PA GRANTS	50377675	BROUILLETTE	TIFFANY	354480 L	506750	SPECIALIST	0005620076	1111041630	PA GRANTS MANAGEMENT	1.000 UNCL-REG	100.00	1.588	41.283	.651 -	42.934 LASS	17.989		623	13.502	72
0111 50028581 111000060E PA GRANTS 0111 50349181 111000060E FINANCIAL SERVICES - PAYABLES	50377869 50377787	LAJAUNIE JULIEN	MORGAN JOEL	354481 L 354915 L	J 507220 J 506750	SUPERVISOR SPECIALIST	0005620076 0005620076	1111041630 1111021210	PA GRANTS MANAGEMENT FINANCIAL SERVICES- PAYABLES	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	1.710 1.588	41.283	.778 - .651 -	46.228 LAS5 42.934 LAS5	19.370 17.989	- 1	670 623	7.392 4.618	36
0111 50399659 111000060E PA SALs 0111 50488601 111000060E HM CLOSEOUT	50378661 50378082	EYMARD HOPKINS	DEREK TAMIA	357096 L 357430 L	J 505080 J 506750	LIAISON OFFICER SPECIALIST	0005620076 0005620076	1111041640	PA SALS HM CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.710	44.450	.778 845 .651 -	46.228 LAS5 42.934 LAS5	19.370 17.989		670 623	7.392	1 1
0111 50488601 111000060E HM CLOSEOUT 0111 50559454 111000060E HM MANAGEMENT-HAZARD MITIGATION DI	50377853	BORDERS UKAEGBU	JAMES TOCHUKWU	357431 L 357432 L	J 506750 J 510450	SPECIALIST PROGRAM MANAGER	0005620076	1111051695 1111051655	HM CLOSEOUT HM TECHNICAL SERVICES	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	1.588 2.115	41,283	.651 -	42.934 LAS5 57.200 LAS5	17.989 23.967		623	7.392 2.671	
										66.000		126.535	3.289.904 13	.596 9.425	3.421.498 LAS5 Tota	1.433.606		49.613	399.739	2.241 2.644
0111 50449107 111000060E PA CLOSEOUT 0111 50028582 111000060E HM GRANTS	50402041 50339038	WITTY BROOKS	PAMELA BYRON	83704 L 91555 L	J 506750 J 506590	SPECIALIST SECTION CHIEF	0005620076 0005620076	1111041690 1111051620	PA CLOSEOUT HM GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	1.937 3.281	50.357 85.301	.014 - .412 780	52.371 LAS6 88.713 LAS6	21.943 37.171	- 1	759 1.286	7.392 13.502	1 1
0111 50445499 111000060E HM SALs 0111 50399659 111000060E PA SALs	50382674 50402045	CRAIG FRANKLIN	KRISTAL NOEL	130548 L 147840 L	J 505080 J 505080	LIAISON OFFICER LIAISON OFFICER	0005620076 0005620076	1111051680	HM SALS PA SALS	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	2.562 3.118	66.602	.664 780 .242 -	69.266 LAS6 84.300 LAS6	29.022 35.322	-	1.004	8.473 7.392	60 -
0111 50028582 111000060E HM GRANTS 0111 50445499 111000060E HM SALs	50401944 50377740	ADAMS	REGINA JOSEPH	155621 L 196130 L	506750	SPECIALIST	0005620076 0005620076	1111051620 1111051680	HM GRANTS MANAGEMENT HM SALS	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.278		.369 - .589 780	61.587 LAS6 67.319 LAS6	25.805 28.207		893 976	8.473	72 -
0111 50028582 111000060E HM GRANTS	50382676	SPANO TUTT	SARAH	196393 L	J 505080 J 507220	LIAISON OFFICER SUPERVISOR	0005620076	1111051620	HM GRANTS MANAGEMENT	1.000 UNCL-REG	100.00	2.490	70.866	.835 -	73.701 LAS6	30.881	- 1	1.069	7.684 5.296	25
0111 50488601 111000060E HM CLOSEOUT 0111 50484515 111000060E PA DISASTER OVERSIGHT	50377842 50377860	MEANS RIGGS	FELICE DINAH	196469 L	J 506750 J 502620	SPECIALIST COORDINATOR	0005620076 0005620076	1111051695	HM CLOSEOUT PA DISASTER OVERSIGHT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.629 2.700	70.200	.734 - .808 -	71.083 LAS6 73.008 LAS6	29.784 30.590		1.031	7.392 7.392	14
0111 50028582 111000060E HM GRANTS 0111 50028582 111000060E HM GRANTS	50377796 50377878	THOMAS RUSSELL	ALLISHA CHERYL	200632 L 200641 L	J 506750 J 506750	SPECIALIST SPECIALIST	0005620076 0005620076	1111051620	HM GRANTS MANAGEMENT HM GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.686 2.690	69.846 69.930	.794 - .797 -	72.640 LAS6 72.727 LAS6	30.436 30.473	-	1.053	13.502	252 -
0111 50028581 111000060E PA GRANTS	50361790	VARNADO	RENETTA	201656	J 506750	SPECIALIST	0005620076	1111041630	PA GRANTS MANAGEMENT	1.000 UNCL-REG	100.00	2.506	65.146	.606 -	67.752 LAS6	28.388		982 917	7.392	202 -
0111 50449107 111000060E PA CLOSECUT 0111 50349181 111000060E FINANCIAL SERVICES - PAYABLES	50377776 50377833	BANYE LEOPOLD	ROSE MILDRED	201796 L 202003 L	J 506750 J 500120	SPECIALIST ADM ASSISTANT	0005620076 0005620076	1111041690 1111021210	PA CLOSEOUT FINANCIAL SERVICES- PAYABLES	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.340 1.718		.434 - .787 -	63.274 LAS6 46.465 LAS6	26.512 19.469	- 1	674	7.392 12.930	1 1
0111 50028581 111000060E PA GRANTS 0111 50028582 111000060E HM GRANTS	50377872 50382677	CHIASSON HAYES	CHRISTEN SHAWANDA	202017 L 202067 L	J 502620 J 506750	COORDINATOR SPECIALIST	0005620076 0005620076	1111041630	PA GRANTS MANAGEMENT HM GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	3.484 2.163	56.243	.623 780 .250 -	94.207 LAS6 58.493 LAS6	39.473 24.509		1.366 848	7.392	1 1
0111 50399659 111000060E PA SALs 0111 50028581 111000060E PA GRANTS	50377826 50377849	LEVEY-YOUNG BENNETT	MIRANDA DIANNE	202083 L 202088 L	J 505080 J 502620	LIAISON OFFICER COORDINATOR	0005620076 0005620076	1111041640	PA SALS PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.810 3.058	73.070	.923 780 .181 -	75.993 LAS6 82.699 LAS6	31.841 34.651	-	1.102	13.502 7.392	96 - 684 -
0111 50349181 111000060F FINANCIAL SERVICES - PAYARLES	50382585	GIBSON-JORDAN	DONNA	204176 L	J 506750	SPECIALIST	0005620076	1111021210		1 000 LINCL-REG	100.00	2.546	66 206	648 -	68.854 LAS6	28.850		998	7.392	144 -
0111 50399659 111000060E PA SALs 0111 50028581 111000060E PA GRANTS	50377854 147877	PORTER PITTS	WILLETTA TASHANTI	204630 L 206232 L	J 505080 J 505260	LIAISON OFFICER MANAGER	0005620076 0005620076	1111041640 1111041630	PA SALS PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	2.895 2.710	70.450	.011 780 .818 780	78.286 LAS6 73.268 LAS6	32.802 30.699	- 1	1.135	7.392 13.502	72
0111 50484515 111000060E PA DISASTER OVERSIGHT	50382666 50378659	KENNARD HARDY	ROBIN TAMEKA	207356 L	J 502620 J 502620	COORDINATOR	0005620076	1111041615	PA DISASTER OVERSIGHT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.426 2.896		.523 -	65.609 LAS6 78.308 LAS6	27.490 32.811		951 1 135	7.392 7.392	1 1
0111 50399659 111000060E PA SALs 0111 50399659 111000060E PA SALs	50378691 50377738	LEBLANC GREGOIRE	WINFIELD KRISTOPHER	210746 L 215146 L	J 505080 J 504810	LIAISON OFFICER INSPECTOR	0005620076 0005620076	1111041640	PA SALS PA SALS	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.450 2.286	63.690 59.426	.548 - .377 845	66.238 LAS6 61.803 LAS6	27.754 25.895	-	960 896	7.392 8.473	
0111 50449107 111000060E PA CLOSEOUT	50377667	DILLON	TINIVIA	220477 L	J 502620	COORDINATOR	0005620076	1111041690	PA CLOSEOUT	1.000 UNCL-REG	100.00	2.813	73.133	.925 -	76.058 LAS6	31.868		1.103	-	96
0111 50449107 111000060E PA CLOSEOUT 0111 50449107 111000060E PA CLOSEOUT	50468894 50401942	COLLINS MOSS	ROY BRITTANY	222596 L 223114 L	J 506750 J 505260	SPECIALIST MANAGER	0005620076 0005620076	1111041690 1111041690	PA CLOSEOUT PA CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	2.281 2.814	73 174	.927 -	61.673 LAS6 76.101 LAS6	25.841 31.886	- 1	894 1.103	7.392 8.473	6
0111 50488601 111000060E HM CLOSEOUT 0111 50399659 111000060E PA SALs	50401939 50402052	WILSON GRIFFIN ANCAR III	ASHLEY FARI	223351 L	J 507220 J 505080	SUPERVISOR LIAISON OFFICER	0005620076	1111051695	HM CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.512	65.312 63.253	.612 - .530 780	67.924 LAS6 65.783 LAS6	28.460 27.563		985 954	13.502	1 1
0111 50559454 111000060E HM MANAGEMENT - HAZARD MITIGATION DI 0111 50349085 111000060E AD MANAGEMENT	VISI 50378532 50401948	DUGAS	SANDRA MARK	224150 L	J 509180 J 506750	EXECUTIVE OFFICER SPECIALIST	0005620076	1111051625	HM MANAGEMENT AD MANAGEMENT	1.000 UNCL-REG	100.00	3.782 2.441	98.342 63.461	934 -	102.276 LASS 65.999 LASS	42.854 27.654	-	1.483	8.473 4.618	
0111 50028582 111000060E HM GRANTS	50377904	RIDEAU	DESMOND	230537 L	J 506750	SPECIALIST	0005620076	1111051620	HM GRANTS MANAGEMENT	1.000 UNCL-REG	100.00	2.300	59.800	.392 -	62.192 LAS6	26.058		902	7.834	1 1
0111 50390699 111000060E FACILITY MANAGEMENT 0111 50400178 111000060E PA TECHNICAL SERVICES	50377884 50378687	RHINES MAGLONE	DEBORAH AMY	232426 L 232460 L	J 500120 J 502620	ADM ASSISTANT COORDINATOR	0005620076 0005620076	1111041650	FACILITY MANAGEMENT PA TECHNICAL SERVICES	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	1.882 2.249	58.469	.958 -	50.900 LAS6 60.808 LAS6	21.327 25.479	- 1	738 882	7.392 12.930	72
0111 50488601 111000060E HM CLOSEOUT 0111 50028582 111000060E HM GRANTS	183751 50377910	BARNES COATES	DANIELLE ALISHA	233522 L 234212 L	J 502620 J 506750	COORDINATOR	0005620076	1111051695	HM CLOSEOUT HM CRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.607 2.353	67.787	711 780	70.498 LAS6 63.620 LAS6	29.539 26.657		1.022	8.473 7.392	1 1
0111 50028582 111000060E HM GRANTS 0111 50449107 111000060E PA CLOSECUT	50377665 50377747	WILLIAMS DENNIS	LATASHA KEITH	234776 L	J 507220 J 505260	SUPERVISOR MANAGER	0005620076	1111051620	HM GRANTS MANAGEMENT	1.000 UNCL-REG	100.00	2.834 2.791	73.674 72.571	947 -	76.621 LAS6 75.474 LAS6	32.104 31.624	-	1.111	8.473 7.834	
0111 50449107 111000060E PA CLOSEOUT	50449108	BASS	CAMERON	238557 L	J 505260	MANAGER	0005620076	1111041690	PA CLOSEOUT	1.000 UNCL-REG	100.00	2.949	76.669	.067 -	79.736 LAS6	33.409	- :	1.156	8.473	6 -
0111 50399659 111000060E PA SALs 0111 50399662 111000060E SUB RECIPIENT MONITORING	50377868 50377867	NOLAND AGUILLARD	ELTON BRENDA	238732 L 238959 L	J 505260 J 506750	MANAGER SPECIALIST	0005620076 0005620076	1111041640 1111021220	PA SALS SUB-RECIPIENT MONITORING	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	3.010 2.161	56.181	.130 780 .247 780	81.380 LAS6 58.428 LAS6	34.098 24.481		1.180 847	7.392	14
0111 50449107 111000060E PA CLOSEOUT 0111 50390699 111000060E FACILITY MANAGEMENT	50378632 50378670	EMERSON JOHNSON	TINA GENTLE	241209 L 241780 L	J 506590 J 506750	SECTION CHIEF SPECIALIST	0005620076	1111041690	PA CLOSEOUT FACILITY MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	3.285	85.405 51.106	.416 -	88.821 LAS6 53.150 LAS6	37.216 22.270		1.288 771	7.392 8.473	7 -
0111 50349182 111000000 NON-DISASTER GRANTS ADMINISTRATION 0111 50349182 111000000 NON-DISASTER GRANTS ADMINISTRATION	50378633 50378646	ROSS WILLIAMS-SMITH	TAKISHA CATESHA	242038 L 242044 L	J 502620 J 506590	COORDINATOR SECTION CHIEF	0005620076	1111021240	NON DISASTER GRANTS ADMINISTRAT NON DISASTER GRANTS ADMINISTRAT	10 1.000 UNCL-REG	100.00	1.966 2.807 3.430	72.987	.919 - .568 780	75.906 LAS6 92.758 LAS6	31.805	-	1.101	8.473 8.473	96 -
0111 50488602 111000060E HM TECHNICAL SERVICES	50377663	HUH	JAE	245786 L	502620	COORDINATOR	0005620076	1111051655	HM TECHNICAL SERVICES	1.000 UNCL-REG	100.00	2.745	71.365	.855 -	74.220 LAS6	31.098		1.076	8.473	72 -
0111 50028582 111000060E HM GRANTS 0111 50399659 111000060E PA SALs	50402009 50377892	SHUFFIELD JARRELL	ASHLEY CHRISTOPHER	246546 L 246809 L	J 506750 J 505080	SPECIALIST LIAISON OFFICER	0005620076 0005620076	1111051620 1111041640	HM GRANTS MANAGEMENT PA SALS	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	2.260 2.349	61.069	.350 - .443 845	61.110 LAS6 63.512 LAS6	25.605 26.612	1	886 921	7.392 12.930	10 - 144 -
0111 50349181 111000060E FINANCIAL SERVICES - PAYABLES	50378647	BOLDS	KEVIA	248659 L	J 507220	SUPERVISOR	0005620076	1111021210	FINANCIAL SERVICES- PAYABLES	1.000 UNCL-REG 50.000	100.00	2.564 131.000	66.664	.667 - .240 11.050	69.331 LAS6 3.542.243 LAS6 Total	29.050 1.484.202		1.005 51.358	8.473 392.834	1.954
0111 50349181 111000060E FINANCIAL SERVICES - PAYABLES	50549226	ADAMS	SOPHIA	241760 L	J 510230	ASSISTANT CHIEF	0005620076	1111021210	FINANCIAL SERVICES- PAYABLES	1.000 UNCL-REG	100.00	3.094	80.434	217 -	83.651 LASD Total		- :	1.213		
0111 50390699 111000060E FACILITY MANAGEMENT	50377848	HARRIS	SANDRA	8318 L	J 500120	ADM ASSISTANT	0005620076	1111021230	FACILITY MANAGEMENT	1.000 1.000 UNCL-REG	100.00	3.094 1.433	37.253	.490 -	38.743 LASE	16.233	- :	1.213 562	15.930	- : :
0111 50559449 111000060E LEGAL 0111 50559449 111000060E LEGAL	50345763 50401940	WATTS REVERE	JACQUELYN CLAYTON	9321 L 127182 L	J 501810 J 501810	ATTORNEY	0005620076 0005620076	1111011130 1111011130	LEGAL	1.000 UNCL-REG 1.000 UNCL-REG	100.00	3.866 3.866	100.526	.020 780 .021 780	104.526 LASE 104.547 LASE	43.796 43.805	1	1.516 1.516	7.684 8.473	96
0111 50484515 111000060E PA DISASTER OVERSIGHT 0111 50399662 111000060E SUB RECIPIENT MONITORING	50362728 50382756	ELKINS Tucker	JUANITA Lisa	188593 L 193722 L	J 502620 J 506590	COORDINATOR SECTION CHIEF	0005620076 0005620076	1111041615	PA DISASTER OVERSIGHT SUB-RECIPIENT MONITORING	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.000 3.478	52 000	.080 - .617 780	54.080 LASE 94.035 LASE	22.660 39.401		784 1.364	7.392 7.392	450 -
0111 5039862 11100066E SGB RECIPIENT MONITORING	50549770	RICHARD	CARLA	201895 L		EXECUTIVE OFFICER		11110111110	EXECUTIVE SUB-RECUPIENT MONITORING	1.000 UNCL-REG	100.00	3.476 3.788 18.431	98 493	.940 780	102.433 LASE 498.364 LASE Tota	42.919	- :	1.485	7.392 7.392 54.263	
0111 50028581 111000060E PA GRANTS	50377803	ENGLISH	DENISE	344963 L	J 506750	SPECIALIST	0005620076	1111041630	PA GRANTS MANAGEMENT	6.000 1.000 UNCL-REG	100.00	1.595	41.475	.659 -	43.134 LSE0	18.073		625	7.392	546 -
0111 50390699 111000060E FACILITY MANAGEMENT	50665523	LACHNEY	JASON	266997 L	J 510450				FACILITY MANAGEMENT	1.000 1.000 UNCL-WAE	75.00	1.595 2.318	60.263	.659 -	43.134 LSE0 Total 60.263 SSOC	18.073	3.736	625 874	7.392	
0111 50349085 111000060E AD MANAGEMENT 0111 50028582 111000060E HM GRANTS	50530675 50377841	EVANS COLKMIRE	PETER ESTRELLA	309039 L 357433 L	J 506750	SPECIALIST SPECIALIST	0005620076 0005620076	1111021250 1111051695	AD MANAGEMENT HM CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	2.108	54 808	.192 -	57.000 SSOC 45.939 SSOC		3.534 2.848	827	14.037 7.392	648 - 252 -
	50377876						0000020070			3.000		6.125	159.243	.959 -	163.202 SSOC Total	ıl .	10.118	2.367	21.429	900 -
0111 50028581 111000060E PA GRANTS 0111 50488601 111000060E HM CLOSEOUT	50377795	CREEL DAY	JESSICA ANNE	327599 L 343045 L	J 506750 J 506590	SPECIALIST SECTION CHIEF	0005620076 0005620076		PA GRANTS MANAGEMENT HM CLOSEOUT	1.000 UNCL-REG 1.000 UNCL-REG	100.00 100.00	1.651 3.158	82 118	.717 - .285 780	44.648 TRSL 85.403 TRSL	10.716 20.497		647 1.238	6.265 7.392	72 - 144 -
0111 50028581 111000060E PA GRANTS 0111 50028581 111000060E PA GRANTS	50382681 50402034	MELANSON ELKINS	BRANDI KRYSTIN	354479 L 354871 L	J 506750 J 506750	SPECIALIST SPECIALIST	0005620076 0005620076	1111041630	PA GRANTS MANAGEMENT PA GRANTS MANAGEMENT	1.000 UNCL-REG 1.000 UNCL-REG	100.00	1.588 1.588	41.283	.651 - .651 -	42.934 TRSL 42.934 TRSL	10.304		623 623	7.392 8.473	72 -
THOUSAND PAGENTIA	30402034			204077			0005620076 Total			4.000 152.000	.03.00	7.985 348.711	207.615	.305 780 .692 32.175	215.919 TRSL Total 9.424.178	1 51.821 3.779.864	10.118	3.131 136.650	29.522 1.045.283	288 - 8.919 2.644
							Grand Total			152.000 226.000		348.711 564.761	9.066.487 35 14.683.771 58	.892 32.175 .383 74.100	9.424.178 15.266.150	6.078.816	14.324	136.650 221.360	1.045.283	8.919 2.644 11.302 2.644

Personn el Area	Organization al unit	Fund	Organization Unit Text	Position Number	Pos Begin	Plan Vac	Actual Vac	C/U	Job Num	Job Title	Salary Object	Position Count	Employee FTE	Requested Salary	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life
0111	50559453	1110000000	HOMELAND SECURITY INTEROPER DIVISION	50368973	10/2/2006	10/2/2006	8/7/2023 L	1	510450	PROGRAM MANAGER	0005110025	1.000	100.00	57,921	24,269	_	840	13,726	300
0111	50022219	1110000000	PREPAREDNESS	50376478	5/21/2007	6/19/2006	9/25/2023 L	J	506750	SPECIALIST	0005110025	1.000	100.00	44,172	18,508	-	640	13,726	300
0111 0111			PA TECHNICAL SERVICES AD MANAGEMENT	50382746 50390704	9/24/2007 7/1/2008	9/24/2007 7/1/2008	6/1/2023 U 5/30/2023 U		502620 501070	COORDINATOR ASST DEPT DIRECTOR	0005110025	1.000 1.000	100.00 100.00	50,583 106,453	21,194 44,604	-	733 1,544	13,726 13,726	300 300
0111			AD MANAGEMENT	50390704	5/13/2013	5/13/2013	9/18/2023 1		506590	SECTION CHIEF	0005110025	1.000	100.00	85 000	35 615	-	1,233	13,726	300
0111	50022219	1110000000	PREPAREDNESS	50532939	12/4/2016	12/5/2016	7/6/2023 (504890	INSTRUCTOR	0005110025	1.000	100.00	47,271	19,807	-	685	13,726	300
0111			PREPAREDNESS	50559579	8/27/2018	8/27/2018	8/21/2023 L		506750	SPECIALIST	0005110025	1.000		44,172	18,508	-	640	13,726	300
0111 0111			HSI MANAGEMENT PREPAREDNESS	50559581 50607840	8/27/2018 3/4/2021	8/27/2018 3/4/2021	8/7/2023 L 2/11/2023 L		501070 506750	ASST DEPT DIRECTOR SPECIALIST	0005110025 0005110025	1.000 1.000	100.00 100.00	106,453 44,172	44,604 18.508	-	1,544 640	13,726 13,726	300 300
0111			AD MANAGEMENT	50658492	9/16/2022	9/16/2022	4/22/2023 L		500440	ANALYST	0005110025	1.000		50,000	20,950		725	13,726	300
0111			AD MANAGEMENT	50671163	6/26/2023	6/26/2023	Ų		506750	SPECIALIST	0005110025	1.000	100.00	44,172	18,508	-	640	13,726	300
0111 0111			HSI MANAGEMENT HSI MANAGEMENT	50671789 50671790	6/26/2023 6/26/2023	6/26/2023	L L		502620 505260	COORDINATOR MANAGER	0005110025 0005110025	1.000 1.000		50,583 61,968	21,194 25,965	-	733 899	13,726 13,726	300 300
0111			HSI MANAGEMENT	50671791	6/26/2023	6/26/2023	i		500120	ADM ASSISTANT	0005110025	1.000	100.00	27.664	11.591	-	401	13,726	300
0111			EM MANAGEMENT	50671792	6/26/2023	6/26/2023	Ü		506750	SPECIALIST	0005110025	1.000	100.00	44,172	18,508	-	640	13,726	300
0111			EM MANAGEMENT SCHOOL SAFETY	50671979 50672909	6/26/2023	6/26/2023	l L		506750 506590	SPECIALIST SECTION CHIEF	0005110025 0005110025	1.000 1.000	100.00 100.00	44,172 85.000	18,508 35.615	-	640 1.233	13,726 13,726	300 300
0111			SCHOOL SAFETY	50672909	6/26/2023	6/26/2023			502620	COORDINATOR	0005110025	1.000	100.00	50 583	21 194		733	13,726	300
0111			SCHOOL SAFETY	50672911	6/26/2023	6/26/2023	ì		506610	PUBLIC INFOR OFF	0005110025	1.000	100.00	100,000	41,900	-	1,450	13,726	300
0111			SCHOOL SAFETY	50672912	6/26/2023	6/26/2023	Ų		506610	PUBLIC INFOR OFF	0005110025	1.000	100.00	100,000	41,900	-	1,450	13,726	300
0111			SCHOOL SAFETY SCHOOL SAFETY	50672913 50672914	6/26/2023	6/26/2023	l.		506750 506750	SPECIALIST SPECIALIST	0005110025 0005110025	1.000	100.00 100.00	44,172 44,172	18,508 18,508	-	640 640	13,726 13,726	300 300
0111			SCHOOL SAFETY	50672914	6/26/2023	6/26/2023	i		506750	SPECIALIST	0005110025	1.000		44,172	18,508	-	640	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672916	6/26/2023	6/26/2023	Ü	J	506750	SPECIALIST	0005110025	1.000	100.00	44,172	18,508	-	640	13,726	300
0111			SCHOOL SAFETY	50672917	6/26/2023		Ų		506750	SPECIALIST	0005110025	1.000	100.00	44,172	18,508	-	640	13,726	300
0111	50672444	1110000000	SCHOOL SAFETY	50672918	6/26/2023	6/26/2023	ι	J	500120	ADM ASSISTANT	0005110025 0005110025 Total	1.000 tal 26.000	100.00	27,664 1,493,035	11,591 625,581	-	401 21,644	13,726 356,876	300 7,800
0111	50390699	111000060E	FACILITY MANAGEMENT	142748	1/1/1900	6/19/2006	9/5/2023 L	J	507220	SUPERVISOR	0005620076	1.000		50,583	21,194	-	733	13,726	300
0111	50028581	111000060E		145873	1/1/1900	6/19/2006	11/6/2021 L		509180	EXECUTIVE OFFICER	0005620076	1.000	100.00	99,489	41,686	-	1,443	13,726	300
0111 0111			PREPAREDNESS FACILITY MANAGEMENT	164977 184672	1/1/1900 1/1/1900	6/19/2006 6/19/2006	8/8/2023 U 8/25/2023 U		506750 506750	SPECIALIST SPECIALIST	0005620076 0005620076	1.000 1.000	100.00 100.00	44,172 44,172	18,508 18,508	-	640 640	13,726 13,726	300 300
0111			PA CLOSEOUT	50333844	1/1/1900	6/19/2006	8/25/2023 U		506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111	50445499	111000060E	HM SALs	50352514	11/22/2004	6/19/2006	1/4/2023 L	J	506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111			FINANCIAL SERVICES - PAYABLES	50361305	12/5/2005		3/28/2023 L		502620	COORDINATOR	0005620076	1.000		50,583	21,194	-	733	13,726	300
0111			PA CLOSEOUT AD MANAGEMENT	50370962	12/12/2006 6/18/2007	12/12/2006	9/9/2020 U 10/15/2022 U		506750 506750	SPECIALIST SPECIALIST	0005620076 0005620076	1.000	100.00	44,172 44 172	18,508 18,508	-	640 640	13,726 13,726	300 300
0111			PA CLOSEOUT	50377720	6/18/2007	6/18/2007	4/1/2022 U		505260	MANAGER	0005620076	1.000	100.00	61.968	25,965		899	13,726	300
0111	50449107	111000060E	PA CLOSEOUT	50377732	6/18/2007	6/18/2007	4/1/2018 L		506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111			PA CLOSEOUT	50377789	6/18/2007	6/18/2007	4/11/2022 L		506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111		111000060E		50377798 50377828	6/18/2007 6/18/2007	6/18/2007	8/24/2023 L 6/26/2023 L		506750 506750	SPECIALIST SPECIALIST	0005620076	1.000	100.00 100.00	44,172 44 172	18,508 18,508		640 640	13,726 13,726	300 300
0111		111000060E		50377829	6/18/2007	6/18/2007	9/4/2023 (506750	SPECIALIST	0005620076	1.000		44,172	18,508	-	640	13,726	300
0111			PA DISASTER OVERSIGHT	50377830	6/18/2007	6/18/2007	4/29/2019 L	J	502620	COORDINATOR	0005620076	1.000	100.00	50,583	21,194	-	733	13,726	300
0111 0111		111000060E 111000060E		50377832 50377834	6/18/2007 6/18/2007	6/18/2007 6/18/2007	9/3/2022 L 8/7/2023 L		507220 506750	SUPERVISOR SPECIALIST	0005620076 0005620076	1.000 1.000	100.00 100.00	50,583 44,172	21,194 18,508	-	733 640	13,726 13,726	300 300
0111	50449107	111000060E	PA CLOSEOUT	50377844	6/18/2007	6/18/2007	4/11/2022 U		510230	ASSISTANT CHIEF	0005620076	1.000	100.00	66.303	27.781	-	961	13,726	300
0111		111000060E	PA TECHNICAL SERVICES	50377851	6/18/2007	6/18/2007	7/18/2022 L		502620	COORDINATOR	0005620076	1.000		50,583	21,194	-	733	13,726	300
0111		111000060E		50377856	6/18/2007	6/18/2007	4/23/2022 U		505080	LIAISON OFFICER	0005620076	1.000		47,271	19,807	-	685	13,726	300
0111		111000060E	PA GRANTS PA TECHNICAL SERVICES	50377858	6/18/2007	6/18/2007	5/15/2023 L 7/22/2022 L		502620	COORDINATOR	0005620076	1.000	100.00	50,583 50,583	21,194 21,194	-	733 733	13,726 13,726	300
0111	50488601		HM CLOSEOUT	50377874	6/18/2007	6/18/2007	12/23/2017 U		502620	COORDINATOR	0005620076	1.000	100.00	50,583	21,194	-	733	13,726	300
0111		111000060E		50377875	6/18/2007	6/18/2007	9/12/2022 \		506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111		111000060E		50377882 50377888	6/18/2007	6/18/2007	4/17/2023 L		500120 507220	ADM ASSISTANT SUPERVISOR	0005620076	1.000	100.00 100.00	27,664 50,583	11,591	-	401	13,726	300 300
0111		111000060E 111000060E	PA CLOSFOUT	50377889	6/18/2007 6/18/2007	6/18/2007	5/11/2015 U		507220	SPECIALIST	0005620076	1.000	100.00	50,583 44 172	21,194 18,508		733 640	13,726 13,726	300
0111			PA CLOSEOUT	50377899	6/18/2007	6/18/2007	9/21/2019 (502620	COORDINATOR	0005620076	1.000	100.00	50,583	21,194	-	733	13,726	300
0111			PA CLOSEOUT	50378079	6/18/2007	6/18/2007	10/4/2021 L		502620	COORDINATOR	0005620076	1.000		50,583	21,194	-	733	13,726	300
0111 0111		111000060E 111000060E		50378631 50378662	6/18/2007 6/18/2007	6/18/2007 6/18/2007	6/24/2023 L 8/16/2022 L		506750 504810	SPECIALIST INSPECTOR	0005620076 0005620076	1.000 1.000	100.00 100.00	44,172 44,172	18,508 18,508	-	640 640	13,726 13,726	300 300
0111			PA TECHNICAL SERVICES	50378667	6/18/2007	6/18/2007	4/30/2018 L		500120	ADM ASSISTANT	0005620076	1.000		27,664	11,591	-	401	13,726	300
0111	50484515	111000060E	PA DISASTER OVERSIGHT	50378668	6/18/2007	6/18/2007	7/27/2019 L		502620	COORDINATOR	0005620076	1.000	100.00	50,583	21,194	-	733	13,726	300
0111 0111		111000060E	PA SALs PA CLOSEOUT	50378672 50378675	6/18/2007 6/18/2007	6/18/2007 6/18/2007	1/20/2018 U 11/6/2021 U		505080 506750	LIAISON OFFICER SPECIALIST	0005620076 0005620076	1.000 1.000	100.00 100.00	47,271 44,172	19,807 18,508	-	685 640	13,726 13,726	300 300
0111		111000060E		50378683	6/18/2007	6/18/2007	5/1/2023 U		506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508		640	13,726	300
0111	50399659	111000060E	PA SALs	50378689	6/18/2007	6/18/2007	2/14/2023 L	J	505080	LIAISON OFFICER	0005620076	1.000	100.00	47,271	19,807	-	685	13,726	300
0111			PA TECHNICAL SERVICES	50378692	6/18/2007	6/18/2007	6/30/2016 L		505080	LIAISON OFFICER	0005620076	1.000		47,271	19,807	-	685	13,726	300
0111 0111		111000060E	HM MANAGEMENT -HAZARD MITIGATION DIVISIO	50382659 50382734	9/24/2007	9/24/2007 9/24/2007	9/18/2023 L 5/27/2023 L		500120 505260	ADM ASSISTANT MANAGER	0005620076	1.000 1.000		27,664 61,968	11,591 25,965	-	401 899	13,726 13,726	300 300
0111			FACILITY MANAGEMENT	50382734	9/24/2007	9/24/2007	6/12/2023 L		500120	ADM ASSISTANT	0005620076	1.000		27,664	11,591	-	401	13,726	300
0111	50484515		PA DISASTER OVERSIGHT	50382757	9/24/2007	9/24/2007	5/1/2017 L		502620	COORDINATOR	0005620076	1.000		50,583	21,194	-	733	13,726	300
0111			HM CLOSEOUT	50401936	9/7/2009	9/7/2009	7/6/2023 L		507220	SUPERVISOR	0005620076	1.000		50,583	21,194	-	733	13,726	300
0111 0111	50488602 50028581	111000060E 111000060E	HM TECHNICAL SERVICES PA GRANTS	50401945 50401963	9/7/2009 9/7/2009	9/7/2009 9/7/2009	1/4/2017 U 8/7/2023 U		502620 506750	COORDINATOR SPECIALIST	0005620076 0005620076	1.000 1.000	100.00 100.00	50,583 44,172	21,194 18.508	-	733 640	13,726 13,726	300 300
0111	50349085	111000060E	AD MANAGEMENT	50401964	9/7/2009	9/7/2009	9/5/2023 L	J	506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111			PA CLOSEOUT	50402005	9/7/2009	9/7/2009	11/4/2021 L	J	506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111 0111	50484515 50488601		PA DISASTER OVERSIGHT HM CLOSEOUT	50402010 50402026	9/7/2009 9/7/2009	9/7/2009 9/7/2009	10/14/2017 U 9/18/2023 U		500120 506750	ADM ASSISTANT SPECIALIST	0005620076 0005620076	1.000 1.000	100.00 100.00	27,664 44,172	11,591 18.508	-	401 640	13,726 13,726	300 300
0111		111000060E		50402020	9/7/2009	9/7/2009	10/4/2022 U		506750	SPECIALIST	0005620076	1.000		44,172	18,508	-	640	13,726	300
0111	50028581	111000060E	PA GRANTS	50402035	9/7/2009	9/7/2009	6/11/2022 L	J	506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111		111000060E		50402046	9/7/2009	9/7/2009	11/18/2017 U		505080	LIAISON OFFICER	0005620076	1.000	100.00	47,271	19,807	-	685	13,726	300
0111 0111		111000060E 111000060E	PA GRANTS PA CLOSFOUT	50448608 50468895	11/14/2011 5/13/2013	11/14/2011 5/13/2013	10/28/2022 U 10/4/2022 U		502620 506750	COORDINATOR SPECIALIST	0005620076	1.000	100.00	50,583 44 172	21,194 18 508	-	733 640	13,726 13,726	300 300
0111			PA CLOSEOUT	50468898	5/13/2013		8/13/2022 U		506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111	50349085	111000060E	AD MANAGEMENT	50468954	5/13/2013	5/13/2013	9/7/2023 (J	500120	ADM ASSISTANT	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300

VACANT

	Organization	Fund	Organization Unit Text	Position Number	Pos Begin	Plan Vac	Actual Vac	C/U	Job Num	Job Title	Salary Object	Position Count	Employee FTE	Requested	Employer	Employer OSDI	Employer		Employer Life
el Area	al unit													Salary	Retirement		Medicare	Medical	
0111	50449107	111000060E	PA CLOSEOUT	50477780	12/5/2013	12/5/2013	4/27/2019	U	502620	COORDINATOR	0005620076	1.000	100.00	50,583	21,194	-	733	13,726	300
0111	50349181	111000060E	FINANCIAL SERVICES - PAYABLES	50510037	8/31/2015	8/31/2015	12/17/2022	U	506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
0111	50349181	111000060E	FINANCIAL SERVICES - PAYABLES	50671755	8/31/2015	8/31/2015	12/17/2022	U	506750	SPECIALIST	0005620076	1.000	100.00	44,172	18,508	-	640	13,726	300
											0005620076 Total	60.000		2,805,302	1,175,417		40,653	823,560	18,000
											Grand Total	86.000		4.298.337	1.800.998		62.297	1.180.436	25.800

Form 27411 — 111 - LA CENTER FOR SAFE SCHOOLS

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,050,000
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$1,050,000

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	\$1,050,000
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$1,050,000

	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.	In an effort to continue the development of the statewide comprehensive school safety model and fund additional components, GOHSEP is requesting funding for solutions to existing gaps and ineffective lines of effort in parish capabilities to achieve community resiliency. With a fully staffed Louisiana Center for Safe Schools, the State will be able to provide the level of local assistance intended and continue to seek comprehensive, effective, and coordinated statewide solutions. The recommended technology solutions will increase intelligence and information sharing in performing assessments, emergency planning and response, and reporting for data analysis needed to enhance protective measures. \$550,000 Behavioral Threat Assessment Management and CSTAG (Comprehensive School Threat Assessment Guidelines) & Department of Center (Comprehensive School Threat Assessment Guidelines) & Department of Health, Board of Elementary and Secondary Education, Louisiana Department of Education, and the Louisiana Sheriffis Association will need to contribute details to functional requirements, data storage, etc. Discussions regarding this initiative are ongoing. \$500,000 School Resource Officer Training & Department of program: Satisfies the lack of data and reporting for school resource officers by establishing a database; and improved alignment of the national & Department of State associations which currently do not provide the same curriculum or active training. TOTAL \$1,050,000
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. RATIONALE: Develop and maintain the GOHSEP school safety program in conjunction with DHS and the Department of Public Safety Services, Louisiana State Police (LSP) that facilitates adoption of comprehensive school safety plans. USE: The indicator will be used by both internal and external customers and school personnel to ensure public safety for Louisiana's schools in addition to applying for grant opportunities.
What would the impact be if this is not funded?	The impact of not funding this request is that GOHSEP will not have the ability to implement the LA Center for Safe Schools and limit the ability for schools to have the tools and preplanning, training, exercise and coordination required to effectively mitigate and respond to emergencies.
Is revenue a fixed amount or can it be adjusted?	This request can be partially funded. Project can be scaled down to fit the level of funding.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.

Form 27416 — 111 - LWIN

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,326,416
STATE GENERAL FUND BY:	
INTERAGENCY TRANSFERS	<u> </u>
FEES & SELF-GENERATED	
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	
TOTAL MEANS OF FINANCING	\$9,326,416

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	25,887
Supplies	_
TOTAL OPERATING EXPENSES	\$25,887
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	3,588,808
TOTAL OTHER CHARGES	\$3,588,808
Acquisitions	5,711,721
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$5,711,721
TOTAL EXPENDITURES	\$9,326,416

	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 LWIN towers must be operational to ensure interoperable communications exist between multiple first responder agencies. In order to maintain the network, preventative maintenance and annual replacement of equipment is necessary. The repairs and replacements include the site buildings at the base of radio towers, which house radio and computer equipment, and air conditioners which keep the computer equipment cool during operations. It is also necessary to periodically replace hardware, lighting, and batteries at these sites to ensure they operate properly. This request will provide the necessary funding to support the statewide 700 MHz LWIN system. Currently, there are over 110,000 local and state first responders using the system. This system is an integral part of first responders' interoperable solutions statewide. Without proper maintenance, support, troubleshooting, and monitoring of this critical system, law enforcement and public safety in Louisiana will be jeopardized. This request is for the addition of one-time installation and recurring maintenance for 7 new tower communication sites for the Louisiana Wireless Information Network (LWIN) system. Tower sites are required due to the inability to communicate within the listed area for the Louisiana first responder community. Due to the growth of LWIN for use by first responders, repeater packages are required. Recent emergency events have resulted in either busy signals on existing sites or no communication coverage putting first responders at risk. \$25,887 Operating Services \$5,711,721 Acquisitions \$3,588,808 IAT to DPS/LSP \$9,326,416 TOTAL
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). INDICATOR NAME: Number of Statewide Interoperability Executive Committee meetings conducted quarterly.
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 revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.

LWIN Attachment

SIEC - LWIN Budget (FY 2024-2025)				
	CONTINUATION			
Object Description	FY23/24	Inc/Dec	FY25 Request	Details
SIEC - LWIN Budget Summary	12,448,281	9,326,416	21,774,697	
Object Description	FY23/24	Inc/Dec	FY25 Request	Details
Salaries/Related Benefits	197,389		197,389	GOHSEP (J Chatfield-100%).
Salaries/Related Benefits	807,013	52,415		DPS/LSP Comm Staff (6) Existing TO.
Travel /Training	2,500		2,500	GOHSEP Field Travel
Travel /Training	99,339		99,339	DPS/LSP Training
				GOHSEP Leases for Towers (FY25 based off actual lease
Operating Services - Rentals-Buildings	862,872	25,887		agreement annual cost increase.)
Operating Services - Utilities-Electricity	366,626			GOHSEP Utility increase due to energy cost escalation.
	4 000 000			Recurring Ethernet Circuit and LTE Backhaul Costs.
IAT - Telephone/Telegraph	1,920,000			Reduction from FY24.
Other Charges - Supplies - Auto	25,000	-	,	DPS/LSP
Other Charges - Supplies - Other	40,000	-	·	DPS/LSP
Other Charges - Professional Services	7,602,424	-	7,602,424	
Other Charges - Aid To Local Governments*	525,118	-	,	GOHSEP
Acquisitions / Major Repairs	-	9,248,114	-, -,	See attachment for further details.
Totals	12,448,281	9,326,416	21,774,697	
То	tal CB-8 Increase	9,326,416		
*Aid to Local Government				
Local Agency	FY23/24	Inc/Dec	FY25 Request	
West Feliciana Sheriffs Office	50,000	-	50,000	
Region 1 / Jefferson Sheriffs Office	400,118	-	400,118	
Terrebonne Sheriffs Office	30,000	-	30,000	
Iberville Sheriffs Office	25,000	-	25,000	
Avoyelles Sheriffs Office	20,000	-	20,000	
	525,118	-	525,118	
DPS/LSP Needs (companion):				
859,428	Personnel Services			
99,339	Training			
-	Operating Services			
	Supplies			
7,602,424	Professional Service	es		
3,536,393	Acquisitions Major I	Repairs		
12,162,584				

LWIN Attachment

ITEM	Total items
Refurbish one box trailer and three tower trailers	95,000
Refurbish three LWIN site buildings	90,000
Six LWIN tower site PolyPhaser Kits	59,424
Replace LWIN tower site batteries-30 (\$1,333.33 each)	144,584
Thirty Air Conditioner Units for LWIN tower sites	40,000
New LWIN Emergency Tactical Tower Trailer	1,600,000
LWIN Rewiring of 3 LWIN tower site lighting systems	90,553
Two LWIN System Analyzers	85,000
LWIN Replace DC Power Plants at 5 sites	126,832
LWIN Replace UPS with DC Power Inverters at 6 sites	118,000
LWIN National 8TAC Interoperability Upgrade for 4 tower sites	350,000
LWIN Preventative Maintenance for 61 generators	20,000
Environmental monitoring for tower trailers	108,000
LWIN Encryption Enhancement	186,000
LWIN Master Site	293,000
Awning accessories	40,000
LWIN Tower Site ground maintenance	40,000
Various Motorola Training	50,000
DPS/LSP TOTAL	3,536,393
Motorola Radio Cache-70 radios (\$4,800 each)	336,000
GOHSEP TOTAL	336,000
	3.872.393

SIE	C Tower Site Priority L	ist:						
				•	GOH	SEP		
			One Tim	e Cost	Recurring Cost			
#	SIEC Approved LWIN Site	Site Channel	State Repeater and Ethernet Installation Costs	Ethernet Installation Costs	State-Site Monthly Maintenance Costs	State Motorola Maintenance Contract Costs	Ethernet Circuit and LTE Backhaul Costs	Total Cost
1	South Livingston	9 Channel	871,871					
2	Morehouse	6 Channel	736,316					
3	Zachary	12 Channel	968,776					
4	Concordia	6 Channel	871,871					
5	Avoyelles East	9 Channel	871,871					
6	Bossier City	9 Channel	871,871					
7	Hagewood ASR	6 Channel	183,145					
			5,375,721	-	-	-	-	-

Form 27418 — 111 - PA COST SHARE

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	343,636,462
STATE GENERAL FUND BY:	
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$343,636,462

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	343,636,462
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$343,636,462
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$343,636,462

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

Question	Narrative Response
Explain the need for this request.	This request is for additional state funding to allow GOHSEP to meet the cost share requirements to support state, local, and non-profit subrecipients for the FEMA Public Assistance Program. Cost share requirements would cover the non-federal share of eligible Category A-Z project worksheets. Cost share may range from 25% to 10% pending the magnitude of each Federal declaration. \$274,909,170 Other Charges Aid to Local \$68,727,292 Other Charges - IAT \$343,636,462 TOTAL Note: Calculation is the average cost share for the disasters in 2016, 2020 and 2021.
Cite performance indicators for the adjustment.	GOAL 4. Administer and coordinate all aspects of disaster recovery. Objective 4.3 Through effective administration and monitoring of Stafford Act Grant programs evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable. Strategy 4.3.1 Collaborate with FEMA and sub-recipients to identify and agree upon the definition of grant closeout readiness and expedite the submission of the final claim. Performance Indicator Objective 4.3 Outcome Increase the number of closeout ready grants completed annually.
What would the impact be if this is not funded?	If this request is not funded, FEMA will take steps to enforce collection through administrative offset of the entire balance. State, local, and private non-profit agencies are in need of state match due to extenuating circumstances within their jurisdictions and they do not have funding to budget for potential disaster cost share requirements.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on how much the state will cover in cost share. The fixed cost share amount per FEMA cost share requirements cannot be adjusted. If the cost share is not funded by the state, subrecipients would have to absorb the difference.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.

Form 27424 — 111 - HM COST SHARE

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,141,652
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	-
TOTAL MEANS OF FINANCING	\$31,141,652

EXPENDITURES

	Amount
Salaries	_
Other Compensation	<u> </u>
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	31,141,652
Debt Service	_
Interagency Transfers	<u> </u>
TOTAL OTHER CHARGES	\$31,141,652
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$31,141,652

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

Question	Narrative Response
Explain the need for this request.	This request is for additional state funding to allow GOHSEP to meet the cost share requirements to support state, local, and non-profit subrecipients for the FEMA Hazard Mitigation Assistance Program. Cost share requirements would cover the non-federal share of eligible grant project worksheets. Cost share may range from 25% to 10% pending the magnitude of each Federal declaration. \$24,913,322 Aid to Local \$6,228,330 IAT Other State Agencies \$31,141,652 TOTAL
Cite performance indicators for the adjustment.	GOAL 4. Administer and coordinate all aspects of disaster recovery. Objective 4.3 Through effective administration and monitoring of Stafford Act Grant programs evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable. Strategy 4.3.1 Collaborate with FEMA and sub-recipients to identify and agree upon the definition of grant closeout readiness and expedite the submission of the final claim. Performance Indicator Objective 4.3 Outcome Increase the number of closeout ready grants completed annually.
What would the impact be if this is not funded?	If this request is not funded, FEMA will take steps to enforce collection through administrative offset of the entire balance. State, local, and private non-profit agencies are in need of state match due to extenuating circumstances within their jurisdictions and they do not have funding to budget for potential post-disaster grant program cost share requirements.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on how much the state will cover in cost share. The fixed cost share amount per FEMA cost share requirements cannot be adjusted. If cost share not funded by the state, then the subrecipients would have to absorb the difference.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.

Form 27425 — 111 - DEBRIS REIMBURSEMENT PROGRAM

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,500,000
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$3,500,000

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	3,500,000
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$3,500,000
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$3,500,000

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

Question	Narrative Response	
Explain the need for this request.	This request is for additional state funding for GOHSEP to provide Parishes with State funding to offset up to 75% of the costs that a Parish incurs in removing debris caused by disaster events for which the governor declares a state of emergency and there is no federal declaration. \$3,500,000 Other Charges - Aid to Local	
Cite performance indicators for the adjustment.	GOAL 4. Administer and coordinate all aspects of disaster recovery. Objective 4.3 Through effective administration and monitoring of Stafford Act Grant programs evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable. Strategy 4.3.1 Collaborate with FEMA and sub-recipients to identify and agree upon the definition of grant closeout readiness and expedite the submission of the final claim. Performance Indicator Objective 4.3 Outcome Increase the number of closeout ready grants completed annually.	
What would the impact be if this is not funded?	If this request is not funded, local parishes would be forced to absorb the cost or leave the debris in areas where it could be hazardous to public safety.	
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.	
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.	
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.	

Form 27426 — 111 - PA DISASTER CLOSEOUT

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,000,000
STATE GENERAL FUND BY:	
INTERAGENCY TRANSFERS	-
FEES & SELF-GENERATED	-
STATUTORY DEDICATIONS	-
FEDERAL FUNDS	
TOTAL MEANS OF FINANCING	\$45,000,000

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	45,000,000
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$45,000,000
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$45,000,000

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

Question	Narrative Response		
Explain the need for this request.	This request is for additional state funding to allow GOHSEP to meet the cost share requirements to close out the Public Assistance Programs for disasters related to insurance-duplication of benefits, lack of documentation, and failure to complete work. \$35,000,000 Other Charges - Aid to Local \$10,000,000 Other Charges - IAT \$45,000,000 TOTAL		
Cite performance indicators for the adjustment.	GOAL 4. Administer and coordinate all aspects of disaster recovery. Objective 4.3 Through effective administration and monitoring of Stafford Act Grant programs evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable. Strategy 4.3.1 Collaborate with FEMA and sub-recipients to identify and agree upon the definition of grant closeout readiness and expedite the submission of the final claim. Performance Indicator Objective 4.3 Outcome Increase the number of closeout ready grants completed annually.		
What would the impact be if this is not funded?	If this request is not funded, FEMA would take steps to enforce collection through administrative offset of the entire balance.		
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount per FEMA cost share requirements and cannot be adjusted.		
Is the expenditure of these revenues restricted?	There are no expenditure restrictions associated with these funds.		
Additional information or comments.	The Means of Finance for this request is State General Fund Direct.		

Form 28221 — 111 - IAT REDUCTION

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	(222,952)
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(222,952)

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	(222,952)
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$(222,952)
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$(222,952)

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

Question	Narrative Response
Explain the need for this request.	This request is to reduce IAT budget authority that is no longer needed. The LWIN/SIEC budget is now in GOHSEP's budget, and Louisiana State Police is reimbursed for expenses.
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 27405 — 111 - CYBERSECURITY

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,062,958)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	<u> </u>
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(1,062,958)

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	(1,062,958)
TOTAL OTHER CHARGES	\$(1,062,958)
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$(1,062,958)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	_

Question	Narrative Response		
Explain the need for this IT request.	The Louisiana Cyber Assurance Program is a multi-agency partnership between GOHSEP and OTS. OTS has notified GOHSEP that the required amount for FY25 is less than the current year's budget. This request aims to reduce the OTS component of the Cyber Assurance Program to its projected FY25 requirements.		
Provide details related to this request.	See attachment for additional details.		
Cite performance indicators for the adjustment.	GOAL 1. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts. Objective 1.3 Identify private sector Critical Infrastructure (CI) networks and coordinate cyber vulnerability assessments. Objective 1.3 Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats. Performance Indicator Objective 1.3: Outcome Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually. Outcome Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually.		
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?	The Means of Finance for this request is State General Fund Direct. There are no expenditure restrictions associated with these funds.		

IT REQUEST
111 CYBERSECURITY ATTACHMENT

Category	FY 24 Base	F	Y25 Projected Need	Adjustment
SALARIES	\$ 2,244,512	\$	2,697,864	453,352
RELATED BENEFITS	\$ 748,171	\$	873,980	125,809
OPERATING SERVICES	\$ 29,035,159	\$	28,403,040	(632,119)
TRAVEL	\$ 490,000	\$	460,000	(30,000)
SUPPLIES	\$ 200,000	\$	200,000	-
PROFESSIONAL SERVICE	\$ 850,000	\$	500,000	(350,000)
OTHER CHARGES	\$ -			-
ACQUISITIONS	\$ 895,000	\$	265,000	(630,000)
IAT EXPENSE	\$ -			-
	\$ 34,462,842	\$	33,399,884	-\$1,062,958

Form 27408 — 111 - LA CENTER FOR SAFE SCHOOLS

1111 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,555,000
STATE GENERAL FUND BY:	
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	<u> </u>
STATUTORY DEDICATIONS	
FEDERAL FUNDS	
TOTAL MEANS OF FINANCING	\$1,555,000

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	1,555,000
TOTAL OTHER CHARGES	\$1,555,000
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$1,555,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	_

Question	Narrative Response
Explain the need for this IT request.	In an effort to continue development of the statewide comprehensive school safety model and fund additional components, GOHSEP is requesting funding for solutions to existing gaps and ineffective lines of effort in parish capabilities to achieve community resiliency. With a fully staffed Louisiana Center for Safe Schools the State will be able to provide the level of local assistance intended and continue to seek comprehensive, effective and coordinated statewide solutions. The recommended technology solutions will increase intelligence and information sharing in performing assessments, emergency planning and response, and reporting for data analysis needed to enhance protective measures.
Provide details related to this request.	\$1,500,000 Louisiana Center for Safe Schools Technology Management Solutions (1) Safety and Security Assessment Tool (2) Emergency Operation Plan (EOP) Templates (District/School/Parent) (3) Assessment & Amp; EOP Repository (4) Parent Crisis Response Handbook Templates (5) Floor Plan Scanning The recommended technology management solutions will increase intelligence and information sharing in performing assessments, producing emergency crisis and response plans, and incentivizing district-level reporting and establishing state-level reporting for data analysis; all needed for applying for federal grants to expand our statewide solutions in enhancing protective measures. The repository database will allow GOHSEP to satisfy responsibilities for Act 334 and potentially also, RS 29:726.3. Creating a repository for school assessments and emergency operation and crisis response plans satisfies RS 29:726.3. Assessments are the precursor to understanding the problem and seeking funding for solutions. It also provides statistical data as to what is most critical to schools and what the most common needs are across the state. The emergency operation plan templates are intended to standardize the plan formats and provide new approaches to expanding critical functional annexes; like medical emergencies, evacuation, reunification, etc. By adding these functional templates and establishing a statewide format, planning groups will have to address those new critical areas. Parent Crisis Response Templates will assist in public/parental compliance of district and school policy emergency and crisis response. If the parents are a part of the plan and can see where they will play their parts, the response is more effective. They wonft show up and block the egress. They wonft show up to the school to pick up their children. They will report accordingly to the reunification site. It also pushes the requirement for schools to plan for and include details of this important aspect of managing the response. Floor Plan Scanning is also i
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. RATIONALE: Develop and maintain the GOHSEP school safety program in conjunction with DHS and the Department of Public Safety Services, Louisiana State Police (LSP) that facilitates adoption of comprehensive school safety plans. USE: The indicator will be used by both internal and external customers and school personnel to ensure public safety for Louisiana's schools in addition to applying for grant opportunities.

Question	Narrative Response
What would the impact be if this is not funded?	The impact of not funding this request is that GOHSEP will not have the ability to implement the LA Center for Safe Schools and limit the ability for schools to have the tools and preplanning, training, exercise and coordination required to effectively mitigate and respond to emergencies.
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 Means of Finance for this request is State General Fund Direct. There are no expenditure restrictions associated with these funds.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	92,791,076	410,959,017	_	503,750,093
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	801,087	(222,952)	_	578,135
FEES & SELF-GENERATED	1,265,396	_	_	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	_	1,500,000
FEDERAL FUNDS	2,958,456,033	2,385,181	_	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$311,024,371	_	\$3,467,934,838
Salaries	7,901,434	(51,427)	_	7,850,007
Other Compensation	_	_	_	_
Related Benefits	3,848,581	155,677	_	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	\$104,250	_	\$11,854,265
Travel	242,917	5,464	_	248,381
Operating Services	2,196,527	75,309	_	2,271,836
Supplies	383,468	8,628	_	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	\$89,401	_	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	\$1,108,596	_	\$2,108,596
Other Charges	3,085,149,924	301,396,298	_	3,386,546,222
Debt Service	_	_	_	_
Interagency Transfers	54,720,871	4,080,850	_	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$305,477,148	_	\$3,445,347,943
Acquisitions	1,466,745	4,244,976	_	5,711,721
Major Repairs	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$4,244,976	_	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$311,024,371	_	\$3,467,934,838
Classified	_	_	_	_
Unclassified	100	_	_	100
TOTAL AUTHORIZED T.O. POSITIONS	100	_	_	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	_	_	210
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_

Agency Summary Statement Program Breakout

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1111 Administrative
STATE GENERAL FUND (Direct)	_	_
STATE GENERAL FUND BY:	_	_
INTERAGENCY TRANSFERS	_	_
FEES & SELF-GENERATED	_	_
STATUTORY DEDICATIONS	_	_
FEDERAL FUNDS	_	_
TOTAL MEANS OF FINANCING	_	_
Salaries	_	_
Other Compensation	_	_
Related Benefits	_	_
TOTAL SALARIES	_	_
Travel	_	_
Operating Services	_	_
Supplies	_	_
TOTAL OPERATING EXPENSES	_	_
PROFESSIONAL SERVICES	_	_
Other Charges	_	_
Debt Service	_	_
Interagency Transfers	_	—
TOTAL OTHER CHARGES	_	_
Acquisitions	_	_
Major Repairs	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_
TOTAL EXPENDITURES & REQUEST	_	_
Classified	_	_
Unclassified	_	_
TOTAL AUTHORIZED T.O. POSITIONS	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	92,791,076	410,959,017	_	503,750,093
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	801,087	(222,952)	_	578,135
FEES & SELF-GENERATED	1,265,396	_	_	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	_	1,500,000
FEDERAL FUNDS	2,958,456,033	2,385,181	_	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$311,024,371	_	\$3,467,934,838
Salaries	7,901,434	(51,427)	_	7,850,007
Other Compensation	_	_	_	_
Related Benefits	3,848,581	155,677	_	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	\$104,250	_	\$11,854,265
Travel	242,917	5,464	_	248,381
Operating Services	2,196,527	75,309	_	2,271,836
Supplies	383,468	8,628	_	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	\$89,401	_	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	\$1,108,596	_	\$2,108,596
Other Charges	3,085,149,924	301,396,298	_	3,386,546,222
Debt Service	_	_	_	_
Interagency Transfers	54,720,871	4,080,850	_	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$305,477,148	_	\$3,445,347,943
Acquisitions	1,466,745	4,244,976	_	5,711,721
Major Repairs	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$4,244,976	_	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$311,024,371	_	\$3,467,934,838
Classified	_	_	_	_
Unclassified	100	_	_	100
TOTAL AUTHORIZED T.O. POSITIONS	100	_	_	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	_	_	210
TOTAL NON-T.O. FTE POSITIONS			_	_

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	92,791,076	410,959,017	_	_	503,750,093
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	801,087	(222,952)	_	_	578,135
FEES & SELF-GENERATED	1,265,396	_	_	_	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	_	_	1,500,000
FEDERAL FUNDS	2,958,456,033	2,385,181	_	_	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$311,024,371	_	_	\$3,467,934,838
Salaries	7,901,434	(51,427)	_	-	7,850,007
Other Compensation	_	_	_	_	_
Related Benefits	3,848,581	155,677	_	_	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	\$104,250	_	_	\$11,854,265
Travel	242,917	5,464	-	-	248,381
Operating Services	2,196,527	75,309	_	_	2,271,836
Supplies	383,468	8,628	_	_	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	\$89,401	_	_	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	\$1,108,596	_	_	\$2,108,596
Other Charges	3,085,149,924	301,396,298	_	_	3,386,546,222
Debt Service	_	_	_	_	_
Interagency Transfers	54,720,871	4,080,850	_	_	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$305,477,148	_	_	\$3,445,347,943
Acquisitions	1,466,745	4,244,976	_	_	5,711,721
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$4,244,976	_	_	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$311,024,371	_	_	\$3,467,934,838
Classified	_	-	_	_	_
Unclassified	100	_	_	_	100
TOTAL AUTHORIZED T.O. POSITIONS	100	_	_	_	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	_	_	_	210
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,265,396		<u> </u>	_	1,265,396
Total:	\$1,265,396	_	_	_	\$1,265,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Disability-Focused Disaster Preparedness	500,000	_	_	_	500,000
Emergency Communication Inoperability	1,346,875	(1,346,875)	_	_	_
Louisiana Rescue Plan Fund	750,000	(750,000)	_	_	_
Louisiana Water Sector Fund	100,000,000	(100,000,000)	_	_	_
State Emergency Response Fund	1,000,000	_	_	_	1,000,000
Total:	\$103,596,875	\$(102,096,875)	_	_	\$1,500,000

PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	92,791,076	410,959,017	_	_	503,750,093
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	801,087	(222,952)	_	_	578,135
FEES & SELF-GENERATED	1,265,396	_	_	_	1,265,396
STATUTORY DEDICATIONS	103,596,875	(102,096,875)	_	-	1,500,000
FEDERAL FUNDS	2,958,456,033	2,385,181	_	_	2,960,841,214
TOTAL MEANS OF FINANCING	\$3,156,910,467	\$311,024,371	_	_	\$3,467,934,838
Salaries	7,901,434	(51,427)	-	-	7,850,007
Other Compensation	_	_	_	_	_
Related Benefits	3,848,581	155,677	_	_	4,004,258
TOTAL PERSONAL SERVICES	\$11,750,015	\$104,250	_	_	\$11,854,265
Travel	242,917	5,464	-	-	248,381
Operating Services	2,196,527	75,309	_	_	2,271,836
Supplies	383,468	8,628	_	_	392,096
TOTAL OPERATING EXPENSES	\$2,822,912	\$89,401	_	_	\$2,912,313
PROFESSIONAL SERVICES	\$1,000,000	\$1,108,596	_	_	\$2,108,596
Other Charges	3,085,149,924	301,396,298	_	_	3,386,546,222
Debt Service	_	_	_	_	_
Interagency Transfers	54,720,871	4,080,850	_	_	58,801,721
TOTAL OTHER CHARGES	\$3,139,870,795	\$305,477,148	_	_	\$3,445,347,943
Acquisitions	1,466,745	4,244,976	_	_	5,711,721
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$1,466,745	\$4,244,976	_	_	\$5,711,721
TOTAL EXPENDITURES	\$3,156,910,467	\$311,024,371	-	-	\$3,467,934,838
Classified	_	_	_	_	_
Unclassified	100	_	_	_	100
TOTAL AUTHORIZED T.O. POSITIONS	100	_	_	_	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	210	_	_	_	210
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_

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Fees and Self-Generated

			FY2024-2025 Requested		
	Existing Operating Budget	FY2024-2025 Requested	in Technical/Other	FY2024-2025 Requested	FY2024-2025 Requested
Description	as of 10/01/2023	Continuation Adjustment	Package	New/Expanded	Realignment
Fees & Self-generated	1,265,396	_	_	_	1,265,396
Total:	\$1,265,396	_	_	_	\$1,265,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Disability-Focused Disaster Preparedness	500,000	_	_	_	500,000
Emergency Communication Inoperability	1,346,875	(1,346,875)	_	_	_
Louisiana Rescue Plan Fund	750,000	(750,000)	_	_	_
Louisiana Water Sector Fund	100,000,000	(100,000,000)	_	_	_
State Emergency Response Fund	1,000,000	_	_	_	1,000,000
Total:	\$103,596,875	\$(102,096,875)	_	_	\$1,500,000

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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	177,986,446	92,791,076	410,959,017	_	_	503,750,093	410,959,017
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	59,040	801,087	(222,952)	_	_	578,135	(222,952)
FEES & SELF-GENERATED	554,415	1,265,396	_	_	_	1,265,396	_
STATUTORY DEDICATIONS	519,673,406	103,596,875	(102,096,875)	_	_	1,500,000	(102,096,875)
FEDERAL FUNDS	2,435,902,092	2,958,456,033	2,385,181	_	_	2,960,841,214	2,385,181
TOTAL MEANS OF FINANCING	\$3,134,175,399	\$3,156,910,467	\$311,024,371	_	_	\$3,467,934,838	\$311,024,371

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Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Disability-Focused Disaster Preparedness	_	500,000	_	_	_	500,000	_
Emergency Communication Inoperability	2,632,109	1,346,875	(1,346,875)	_	_	_	(1,346,875)
Louisiana Rescue Plan Fund	500,750,000	750,000	(750,000)	_	_	_	(750,000)
Louisiana Water Sector Fund	4,731,125	100,000,000	(100,000,000)	_	_	_	(100,000,000)
State Emergency Response Fund	11,560,172	1,000,000	_	_	_	1,000,000	_
Total:	\$519,673,406	\$103,596,875	\$(102,096,875)	_	_	\$1,500,000	\$(102,096,875)

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Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,535,200	7,901,434	(51,427)	_	_	7,850,007	(51,427)
Other Compensation	_	_	_	_	_	_	_
Related Benefits	2,260,282	3,848,581	155,677	_	_	4,004,258	155,677
TOTAL PERSONAL SERVICES	\$6,795,482	\$11,750,015	\$104,250	_	_	\$11,854,265	\$104,250
Travel	5,186	242,917	5,464	<u> </u>	_	248,381	5,464
Operating Services	_	2,196,527	75,309	_	_	2,271,836	75,309
Supplies	77	383,468	8,628	_	_	392,096	8,628
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$89,401	_	_	\$2,912,313	\$89,401
PROFESSIONAL SERVICES	\$160	\$1,000,000	\$1,108,596	_	_	\$2,108,596	\$1,108,596
Other Charges	3,103,015,644	3,085,149,924	301,396,298	<u> </u>	_	3,386,546,222	301,396,298
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	24,358,806	54,720,871	4,080,850	_	_	58,801,721	4,080,850
TOTAL OTHER CHARGES	\$3,127,374,451	\$3,139,870,795	\$305,477,148	_	_	\$3,445,347,943	\$305,477,148
Acquisitions	44	1,466,745	4,244,976	<u> </u>	_	5,711,721	4,244,976
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$4,244,976	_	_	\$5,711,721	\$4,244,976
TOTAL EXPENDITURES	\$3,134,175,399	\$3,156,910,467	\$311,024,371	_	_	\$3,467,934,838	\$311,024,371
Classified	_	_	_	_	_	_	_
Unclassified	64	100	_	_	_	100	—
TOTAL AUTHORIZED T.O. POSITIONS	64	100	_	_	_	100	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	210	_	_	_	210	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

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PROGRAM SUMMARY STATEMENT

1111 - Administrative

Means of Financing

	FY2022-2023	Existing Operating Budget	FY2024-2025 Requested Continuation	FY2024-2025 Requested in Technical/Other	FY2024-2025 Requested New or Expanded	FY2024-2025	
Description	Actuals	as of 10/01/2023	Adjustments	Adjustments	Adjustments	Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	177,986,446	92,791,076	410,959,017	_	<u> </u>	503,750,093	410,959,017
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	59,040	801,087	(222,952)	_	_	578,135	(222,952)
FEES & SELF-GENERATED	554,415	1,265,396	_	_	_	1,265,396	_
STATUTORY DEDICATIONS	519,673,406	103,596,875	(102,096,875)	_	_	1,500,000	(102,096,875)
FEDERAL FUNDS	2,435,902,092	2,958,456,033	2,385,181	_	_	2,960,841,214	2,385,181
TOTAL MEANS OF FINANCING	\$3,134,175,399	\$3,156,910,467	\$311,024,371	_	_	\$3,467,934,838	\$311,024,371

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Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Disability-Focused Disaster Preparedness	_	500,000	<u> </u>	<u> </u>	_	500,000	_
Emergency Communication Inoperability	2,632,109	1,346,875	(1,346,875)	_	_	_	(1,346,875)
Louisiana Rescue Plan Fund	500,750,000	750,000	(750,000)	_	_	_	(750,000)
Louisiana Water Sector Fund	4,731,125	100,000,000	(100,000,000)	_	_	_	(100,000,000)
State Emergency Response Fund	11,560,172	1,000,000	_	_	_	1,000,000	_
Total:	\$519,673,406	\$103,596,875	\$(102,096,875)	-	_	\$1,500,000	\$(102,096,875)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,535,200	7,901,434	(51,427)	— — — — — — — — — — — — — — — — — — —	— — —	7,850,007	(51,427)
Other Compensation	_	_	—	_	_	_	_
Related Benefits	2,260,282	3,848,581	155,677	_	_	4,004,258	155,677
TOTAL PERSONAL SERVICES	\$6,795,482	\$11,750,015	\$104,250	_	_	\$11,854,265	\$104,250
Travel	5,186	242,917	5,464	_	_	248,381	5,464
Operating Services	_	2,196,527	75,309	_	_	2,271,836	75,309
Supplies	77	383,468	8,628	_	_	392,096	8,628
TOTAL OPERATING EXPENSES	\$5,263	\$2,822,912	\$89,401	_	_	\$2,912,313	\$89,401
PROFESSIONAL SERVICES	\$160	\$1,000,000	\$1,108,596	_	_	\$2,108,596	\$1,108,596
Other Charges	3,103,015,644	3,085,149,924	301,396,298	<u> </u>	<u> </u>	3,386,546,222	301,396,298
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	24,358,806	54,720,871	4,080,850	_	_	58,801,721	4,080,850
TOTAL OTHER CHARGES	\$3,127,374,451	\$3,139,870,795	\$305,477,148	_	_	\$3,445,347,943	\$305,477,148
Acquisitions	44	1,466,745	4,244,976	<u> </u>	_	5,711,721	4,244,976
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$44	\$1,466,745	\$4,244,976	_	_	\$5,711,721	\$4,244,976
TOTAL EXPENDITURES	\$3,134,175,399	\$3,156,910,467	\$311,024,371	_	_	\$3,467,934,838	\$311,024,371
Classified	_	_	_	<u> </u>	_	_	_
Unclassified	64	100	_	_	_	100	_
TOTAL AUTHORIZED T.O. POSITIONS	64	100	_	_	_	100	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	227	210	_	_	_	210	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_



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Addenda

GENERAL ADDENDA

OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

1. N/A

CONTACT PERSON(S):

NAME: Christina Dayries

TITLE: Deputy Director, Chief of Staff

TELEPHONE: 225-358-5599

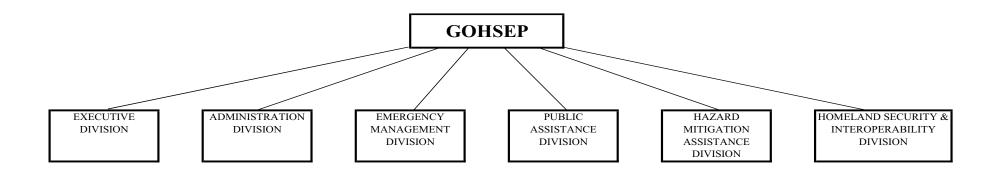
FAX: 225-925-7501

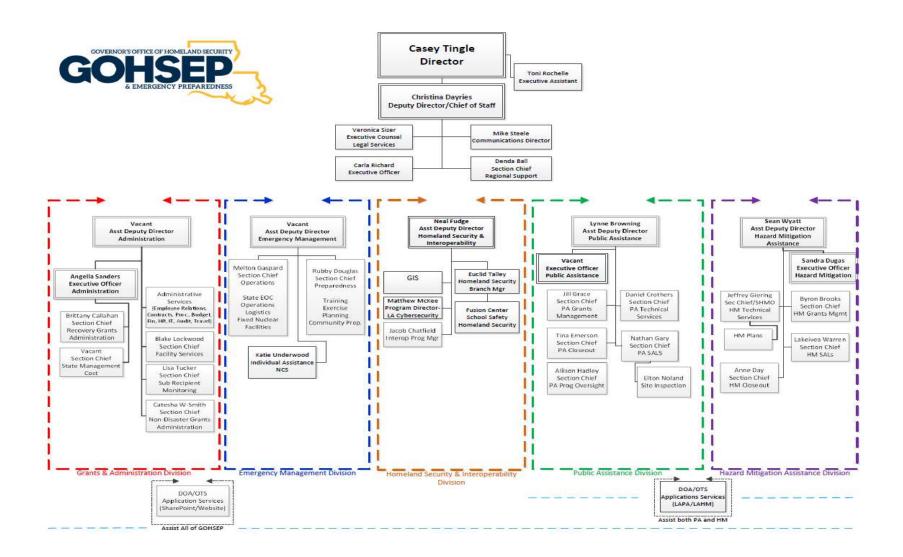
E-MAIL: Christina.Dayries@LA.GOV

NAME: Sherrie Prosperie TITLE: Budget Analyst 4 TELEPHONE: 225-925-4445

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E-MAIL: sherrie.prosperie@la.gov





FY25 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 2024-2025 (FY25), 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 \$96,000.00 General Fund from GOHSEP. CAP performs aviation missions as part of the State EOP. CAP may request reimbursement monthly based on actual expenditures. **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. 10/23/2023 Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date GL Agy. Bus. Area **Cost Center** Grant/WBS **Internal Order** Amount Fund Funct. Area Billing Preference

Annual

Bi-Annually

Quarterly

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01A–111 - GOHSEP - 166 - Addenda - 2024–2025

Interagency Agreement between the: Louisiana Legislative Auditor (24-954) and the GOHSEP (01-111) (Recipient Agency) (Sending Agency) For Fiscal Year 2024-2025 (FY25), 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** Legislative Auditor Fees \$575,477.00 **Total** \$575,477.00 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. 10/23/2023 Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date GL Agy. Bus. Area **Cost Center** Grant/WBS **Internal Order** Amount Fund 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]

FY25 DPS Interagency Agreement

01A–111 - GOHSEP - 167 - Addenda - 2024–2025

FY25 DPS Interagency Agreement Interagency Agreement between the: LPAA (21-806) GOHSEP (01-111) and the (Sending Agency) (Recipient Agency) For Fiscal Year 2024-2025 (FY25), 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:** <u>Total</u> LPAA \$10,712.00 \$10,712.00 **Total** 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. 10/23/2023 Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date **Cost Center Grant/WBS** Internal Order Amount Agy. Bus. Area GL Fund Funct. Area Billing Preference

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

Annual

Bi-Annually

Quarterly

01A–111 - GOHSEP - 168 - Addenda - 2024–2025

FY25 DPS Interagency Agreement Interagency Agreement between the: Louisiana Military Department (01-112) GOHSEP (01-111) and the (Recipient Agency) (Sending Agency) For Fiscal Year 2024-2025 (FY25), 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:** <u>Total</u> Reoccurring rental of storage warehouse #613 for use as a commodity and emergency supply \$10,711.92 storage during severe inclement weather or emergency events. LA10-L-002. \$10,711.92 **Total** 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. 10/23/2023 Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date **Cost Center Grant/WBS** Internal Order Agy. Bus. Area GL Fund Funct. Area Amount Billing Preference

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

Annual

Bi-Annually

Quarterly

01A–111 - GOHSEP - 169 - Addenda - 2024–2025

FY25 DPS Interagency Agreement Interagency Agreement between the: Office of Management and Finance (08-418) GOHSEP (01-111) and the (Sending Agency) (Recipient Agency) For Fiscal Year 2024-2025 (FY25), 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:** <u>Total</u> Budget, Finance, Human Resources, Internal Audit, Travel, and other support services provided by \$446,980.00 the Office of Management and Finance Maintenance and Utilities provided to GOHSEP by OMF \$183,000.00 \$629,980.00 **Total** 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. 10/23/2023 Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date **Cost Center Grant/WBS** Internal Order Amount Agy. Bus. Area GL Fund Funct. Area

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

Quarterly

Billing Preference

Annual

Bi-Annually

01A–111 - GOHSEP - 170 - Addenda - 2024–2025

FY25 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 2024-2025 (FY25), 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** Risk Management Insurance Premiums \$570,408.00 **Total** \$570,408.00 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. 10/23/2023 Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date GL Agy. Bus. Area **Cost Center** Grant/WBS **Internal Order** Amount Fund 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]

01A–111 - GOHSEP - 171 - Addenda - 2024–2025

FY25 DPS Interagency Agreement

and the

GOHSEP (01-111)

Interagency Agreement between the:

Office of State Police (08-419)

(Recipient Agency)	ccy) (Sending Agency)							
For Fiscal Year 2024-2025 (FY25), 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:			<u>Total</u>		
* [SIEC - LWIN MAINTE	ENANCE		\$12,162,584.00				
** -	** To cover costs associated with (2) T.O. LSP LA SAFE positions in support of School Safety.							
-								
-								
L		<u>Tot</u>	:al			\$12,418,894.00		
Both agencies must sub expense). Please provid			dget Request (and any	subsequent BA-7s as	documentation for IA	T revenue and IAT		
*This amount is based o	on the existing budget	ted amount, plus incre	eases in this Budget Rec	quest.				
**This amount is based	on the existing budge	eted amount.						
				00	18	10/23/2023		
Recipient Agency	Fiscal Officer	Date		Sending Agend	cy Fiscal Officer	Date		
Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area	
Billing Preference	Silling Preference Annual Bi-Annually Quarterly							

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

01A–111 - GOHSEP - 172 - Addenda - 2024–2025

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procure	te Procurement (21-820)				GOHSEP (01-111)		
(Recipient Agency)					(Sending Agency)		
For Fiscal Year 2024-20 Interagency Transfer (I					amount(s) specified be	elow, from the Sending	Agency, by
			<u>Total</u>				
	Procurement					\$64,522.00	
<u> </u>						1	
		<u>To</u>	<u>tal</u>			\$64,522.00	
Both agencies must su expense). Please provi		eement with their Bu		subsequent BA-7s as	s documentation for IA		
_	de and/or attach codi	eement with their Bung below.	dget Request (and any	·			
expense). Please provi	de and/or attach codi	eement with their Bung below.	dget Request (and any	·			
expense). Please provi	de and/or attach codi	eement with their Bung below.	dget Request (and any	·			
expense). Please provi	de and/or attach codi	eement with their Bung below.	dget Request (and any	·	udget.	NT revenue and IAT	
expense). Please provi	de and/or attach codi	eement with their Bung below.	dget Request (and any	ce of Planning and B	udget.		
*This amount is based Recipient Agence	de and/or attach codii on the existing budge	eement with their Bung below. ted amount, and will	idget Request (and any	ce of Planning and B	udget.	10/23/2023 Date	
expense). Please provi	de and/or attach codi	eement with their Bung below.	dget Request (and any	ce of Planning and B	udget.	10/23/2023	Funct. Area
*This amount is based Recipient Agence	de and/or attach codii on the existing budge	eement with their Bung below. ted amount, and will	idget Request (and any	ce of Planning and B	udget.	10/23/2023 Date	Funct. Area
*This amount is based Recipient Agence	de and/or attach codii on the existing budge	eement with their Bung below. ted amount, and will	idget Request (and any	ce of Planning and B	udget.	10/23/2023 Date	Funct. Area

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

01A–111 - GOHSEP - 173 - Addenda - 2024–2025

FY25 DPS Interagency Agreement Interagency Agreement between the: OSUP (01-107) and the GOHSEP (01-111) (Recipient Agency) (Sending Agency) For Fiscal Year 2024-2025 (FY25), 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** OSUP Fees \$14,995.00 **Total** \$14,995.00 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. 10/23/2023 Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date GL Agy. Bus. Area **Cost Center** Grant/WBS **Internal Order** Amount Fund 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]

01A–111 - GOHSEP - 174 - Addenda - 2024–2025

FY25 DPS Interagency Agreement

and the

GOHSEP (01-111)

\$44,637,092.00

(Recipient Agency)	(Sendi	(Sending Agency)			
	.025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amou (IAT) of funding which has been appropriated to the Sending Agency for such purpose.	unt(s) specified below, from the Sending Agency, by			
	Explanation of IAT between agencies:	<u>Total</u>			
,	IT Support Services	\$5,248,622.00			
,	Telephone Services / Network Services	\$2,829,336.00			
*:	Safe Schools Software Solutions	\$1,555,000.00			
*:	Cybersecurity	\$33,399,884.00			
•	RAVE	\$1,604,250.00			

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.

Total

Interagency Agreement between the:

OTS (21-815)

Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date

10/23/2023

Sending Agency Fiscal Officer 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]

^{*}This amount is based on the existing budgeted amount.

^{**}This amount is based on the existing budgeted amount & CB7 and/or CB-8 Technology requests, and will be adjusted by the Office of Planning and Budget.

FY25 DPS Interagency Agreement Interagency Agreement between the: SCS (17-560) and the GOHSEP (01-111) (Recipient Agency) (Sending Agency) For Fiscal Year 2024-2025 (FY25), 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** SCS and CPTP Fees \$13,567.00 **Total** \$13,567.00 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. 10/23/2023 Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date GL Agy. Bus. Area **Cost Center** Grant/WBS **Internal Order** Amount Fund Funct. Area Billing Preference Annual Bi-Annually Quarterly

01A–111 - GOHSEP - 176 - Addenda - 2024–2025

INTERAGENCY AGREEMENT

BR-19B (8/08)

Interagency Agreement Between <u>Dept. of Transportation & Development-Administration (07-273)</u> and <u>Homeland Security & Emergency Prep. (01-111)</u> (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue (Agency Name and #)

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

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

Recipient Agency Fiscal Officer

Date

10-4-2023

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

01A–111 - GOHSEP - 177 - Addenda - 2024–2025

INTERAGENCY AGREEMENT

BR-19B (8/08)

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

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue (Agency Name and #)

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

The reason for this Interagency Agreement is: To cover Agency's annual cost of \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Recipient Agency Fiscal Officer

Date

10-4-2023

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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