

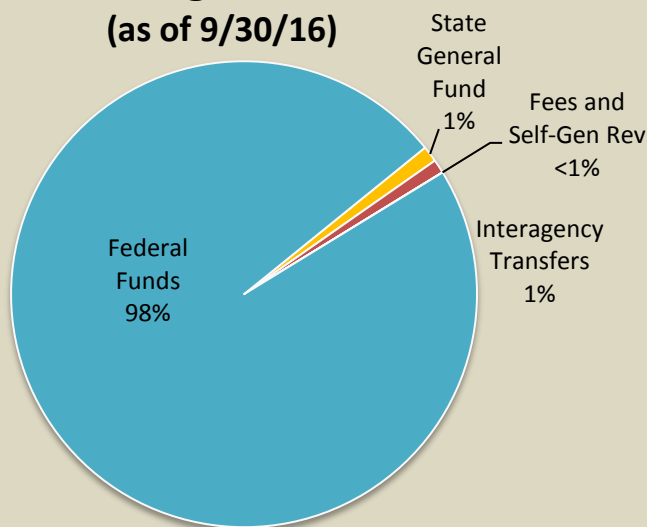
# GOHSEP

**FY 18 Total Amount Requested = \$1.3 Billion, or an increase of 0.6%**

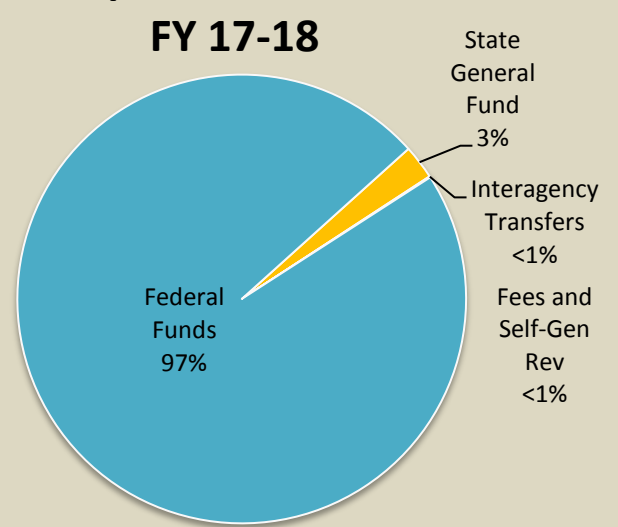
Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$7,126,080	\$14,503,978	\$32,283,762	\$17,779,784	122.6%
Interagency Transfers	\$1,180,386	\$12,349,476	\$804,698	(\$11,544,778)	(93.5%)
Fees and Self-Gen Rev	\$349,486	\$245,944	\$245,944	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$838,368,352	\$1,275,163,800	\$1,276,644,008	\$1,480,208	0.1%
<b>TOTAL MOF</b>	<b>\$847,024,304</b>	<b>\$1,302,263,198</b>	<b>\$1,309,978,412</b>	<b>\$7,715,214</b>	<b>0.6%</b>
Authorized Positions	51	53	58	5	9.4%

## Means of Finance Comparison

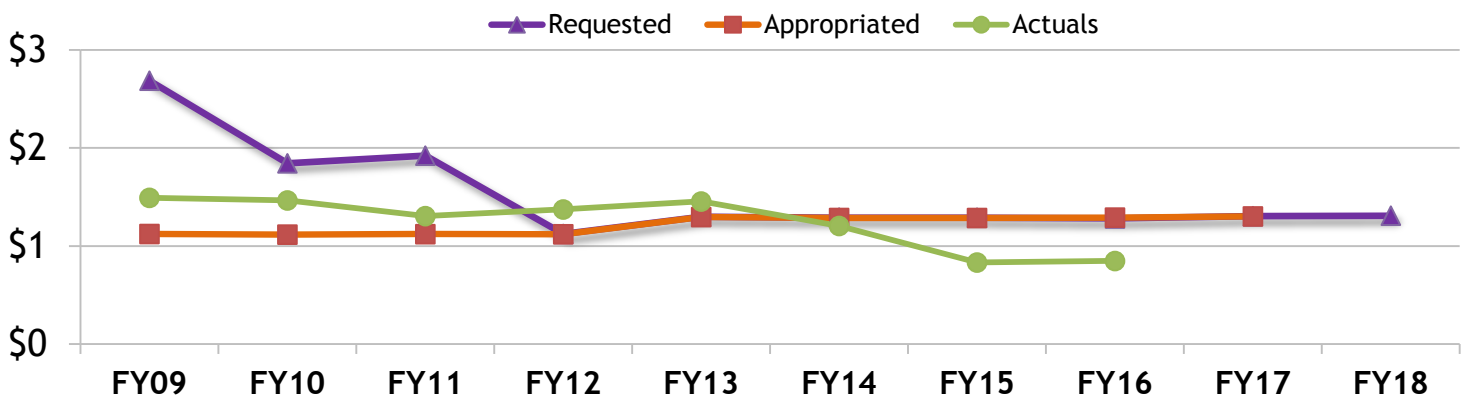
**Existing FY 16-17 (as of 9/30/16)**



**Requested Amount FY 17-18**



## Budget History (in Billions)



Source: Agencies and Executive Budget Supporting Documents

## Significant Requests

- No new and expanded programs have been requested.
- Staffing:
  - Request for 5 additional unclassified authorized positions funded 100% federally. Positions include: *Executive Counsel*, *2 All Hazard Planners*, *Intelligence Analyst*, and *Training Officer*.
  - Request for merit increase of \$479,348 from Federal Funds.
- Request to non-recur expenses from FY 16-17 total \$15,268,838, including \$11,314,110 in Interagency Transfers and \$3,724,060 in State General Fund used for FEMA debt payments.
- Request for \$14,855,150 in State General Fund for FY 17-18 FEMA debt repayment. See page 4 of the GOHSEP response for more on the FEMA debt repayment.
  - \$3,455,150 Past disaster repayment (Gustav, Isaac)
  - \$11,400,000 August 2016 flood
- Request for \$4,427,883 in State General Fund to replace all STR Repeater radios used with the Louisiana Wireless Information Network (LWIN).
- Request for \$1,536,586 in State General Fund to upgrade LWIN deployable communications trailers and to purchase a WAVE push-to-talk server and 100 licenses to allow mobile access to LWIN through Android or iOS devices.
- Request for \$684,225 in State General Fund to stock 181,500 in meals-ready-to-eat for use in emergencies.

## Department Contacts

Name	Title	Phone Number
James Waskom	Director	(225) 342-7500
Christina Dayries	Deputy Director	(225) 358-5599