



# FY23 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
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## 01-107 Division of Administration



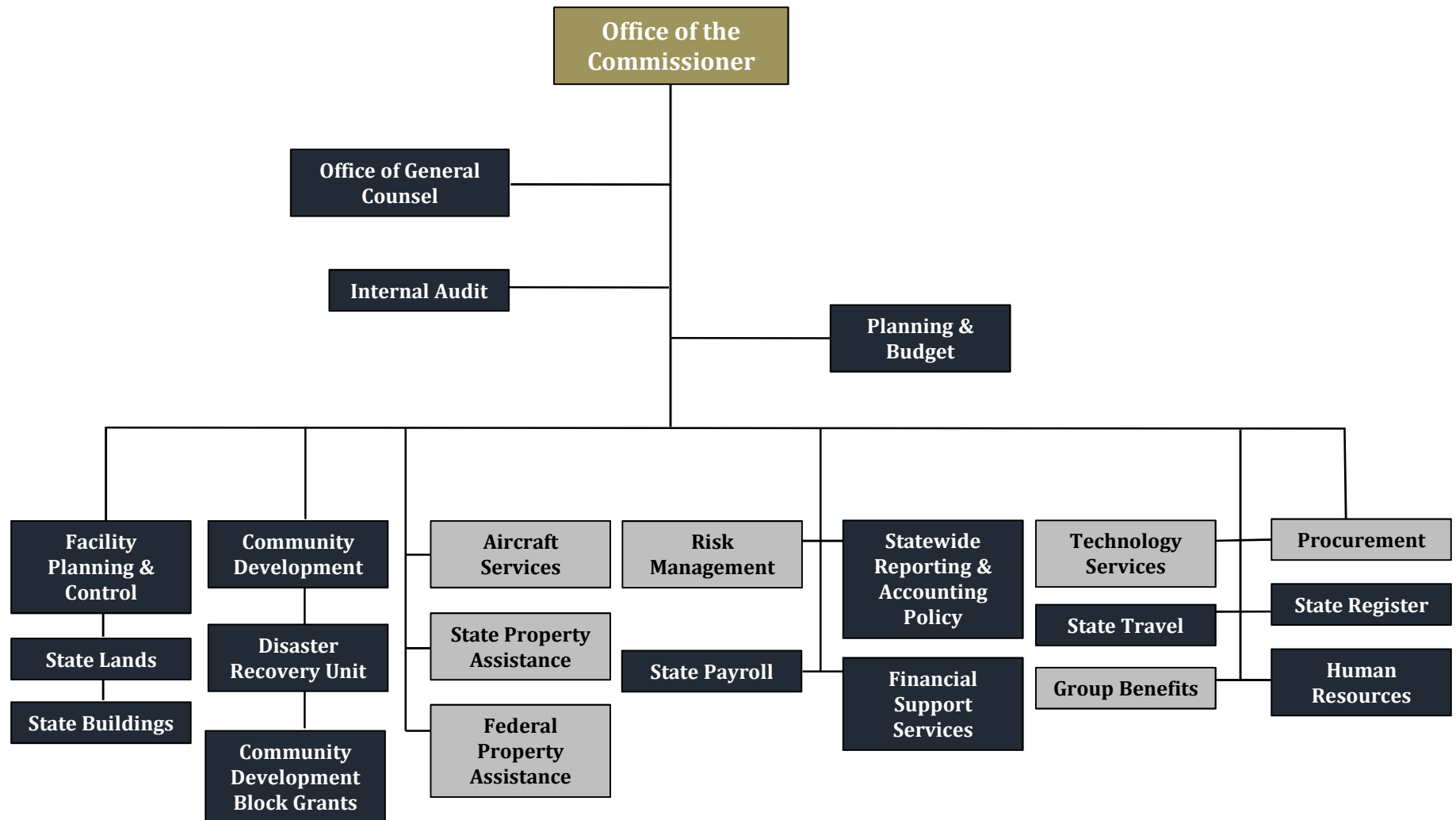
Jay Dardenne was appointed commissioner of the Division of Administration in January 2016 by Gov. John Bel Edwards. In this capacity, he serves as the state's chief administrative officer.

The Division is state government's management arm and the hub of its financial operations. It is responsible for development of the state budget and oversight of agencies' spending to determine – among other things – whether performance goals are being met.



# 01-107 Division of Administration

## DOA Sections/Ancillaries within the Agency



The grey boxes represent the DOA entities considered Ancillary agencies.



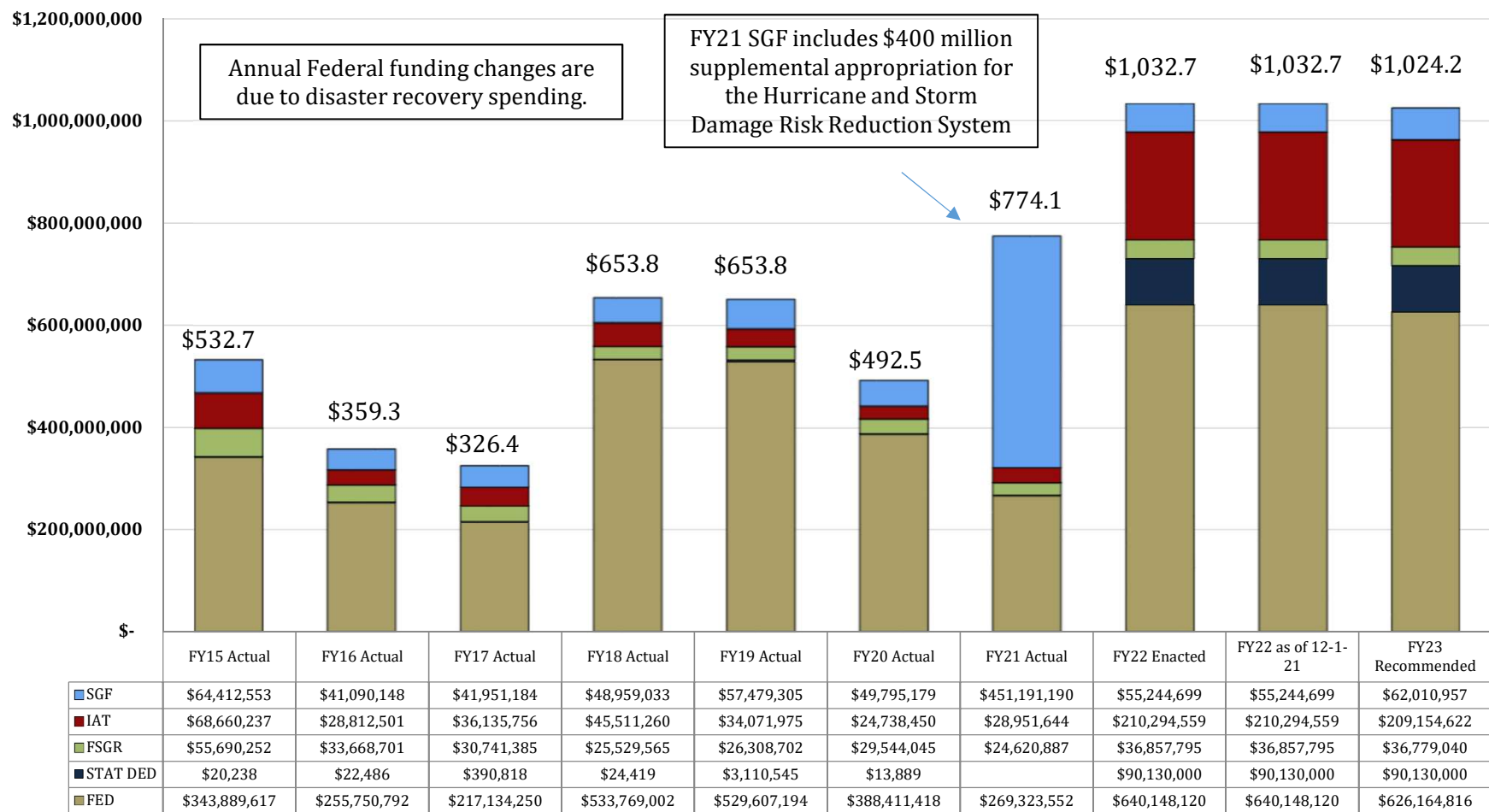
# 01-107 Division of Administration

## Changes in Funding since FY15

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY15 to FY23 is 92%.

Change from FY15 to FY21 is 45%.





# 01-107 Division of Administration

## Statewide Adjustments Recommended for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$55,244,699	\$210,294,559	\$36,857,795	\$90,130,000		\$640,148,120	\$1,032,675,173	514	<b>FY22 Existing Operating Budget as of 12-1-21</b>
\$724,794	\$76,029	\$52,367	\$0	\$0	\$34,064	\$887,254	0	Market Rate Salary Adjustment – Classified
\$8,892	\$0	\$0	\$0	\$0	\$168,955	\$177,847	0	Market Rate Salary Adjustment – Unclassified
\$58,203	\$5,872	\$1,958	\$0	\$0	\$3,176	\$69,209	0	Civil Service Training Series Adjustment
\$732,435	\$88,914	\$8,052	\$0	\$0	\$24,018	\$853,419	0	Related Benefits Base Adjustment
\$235,805	\$23,488	\$13,557	\$0	\$0	\$41,850	\$314,700	0	Retirement Rate Adjustment
\$65,171	\$6,564	\$4,244	\$0	\$0	\$10,166	\$86,145	0	Group Insurance Rate Adjustment for Active Employees
\$93,448	\$0	\$0	\$0	\$0	\$3,443	\$96,891	0	Group Insurance Rate Adjustment for Retirees
\$983,495	\$121,729	\$34,205	\$0	\$0	(\$97,996)	\$1,041,433	0	Salary Base Adjustment
(\$185,383)	(\$602,493)	(\$139,037)	\$0	\$0	(\$201,479)	(\$1,128,392)	0	Attrition Adjustment
\$153,000	\$76,763	\$0	\$0	\$0	\$0	\$229,763	0	Acquisitions & Major Repairs
(\$153,000)	(\$249,127)	\$0	\$0	\$0	\$0	(\$402,127)	0	Non-recurring Acquisitions & Major Repairs
\$723,556	\$21,064	\$49,777	\$0	\$0	\$23,936	\$818,333	0	Risk Management
\$59,371	\$0	\$0	\$0	\$0	\$0	\$59,371	0	Legislative Auditor Fees
\$34,711	\$4,614	\$4,209	\$0	\$0	\$19,809	\$63,343	0	Rent in State-owned Buildings
\$0	\$0	\$722	\$0	\$0	\$0	\$722	0	Maintenance in State-owned Buildings
(\$5,287)	(\$555)	\$0	\$0	\$0	\$19	(\$5,823)	0	Capitol Park Security
\$2,033	\$46	\$0	\$0	\$0	\$0	\$2,079	0	Capitol Police
\$11,268	\$0	\$0	\$0	\$0	\$0	\$11,268	0	Civil Service Fees
(\$59)	\$0	\$0	\$0	\$0	\$0	(\$59)	0	State Treasury Fees
\$650,388	\$0	\$0	\$0	\$0	\$0	\$650,388	0	Office of Technology Services (OTS)
\$1,429,152	\$189,875	\$89,650	\$0	\$0	\$277,308	\$1,985,985	0	27th Pay Period
\$0	\$0	(\$98,459)	\$0	\$0	\$0	(\$98,459)	0	Office of State Procurement
\$5,621,993	(\$237,217)	\$21,245	\$0	\$0	\$307,269	\$5,713,290	0	<b>Total Statewide Adjustments</b>
(\$97,402)		\$0	\$0	\$0		(\$97,402)	0	Total Non-Recurring Other Adjustments
\$1,241,667	(\$592,716)	(\$100,000)	\$0	\$0	(\$14,600,577)	(\$14,051,626)	(5)	Total Other Adjustments
\$0	(\$310,004)	\$0	\$0	\$0	\$310,004	\$0	0	Total Other Technical Adjustments
\$62,010,957	\$209,154,622	\$36,779,040	\$90,130,000	\$0	\$626,164,816	\$1,024,239,435	509	<b>Total FY23 Recommended Budget</b>
\$6,766,258	(\$1,139,937)	(\$78,755)	\$0	\$0	(\$13,983,304)	(\$8,435,738)	(5)	Total Adjustments (Statewide and Agency-Specific)

Source: Division of Administration Office of Planning and Budget Adjustment Report



# 01-107 Division of Administration

## Non Statewide Adjustments Recommended for FY23

### Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$97,402)	\$0	\$0	\$0	\$0	(\$97,402)	0	EXECUTIVE ADMIN - Non-recurs funding provided for the implementation of Public Law 116-9, Section 1009, Lake Bistineau Land Title Stability.
<b>(\$97,402)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$97,402)</b>	<b>0</b>	<b>Total Non-Recurring Other Adjustments</b>

### Other Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$310,004)	\$0	\$0	\$0	(\$310,004)	(2)	Executive ADMIN - Transfers two (2) authorized T.O. positions from the Division of Administration - Office of General Counsel to the Disaster Recovery Unit (DRU) within the Community Development Block Grant Program. These positions provide legal services and functionally report to DRU. This transfer appropriately reflects the positions in the program where their functions are performed.
\$0	\$0	\$0	\$0	\$310,004	\$310,004	2	CDBG - Transfers two (2) authorized T.O. positions from the Division of Administration - Office of General Counsel to the Disaster Recovery Unit (DRU) within the Community Development Block Grant Program. These positions provide legal services and functionally report to DRU. This transfer appropriately reflects the positions in the program where their functions are performed. <i>(FY22 base \$430,708 Fed with 4 legal positions in the CDBG-DRU section.)</i>
<b>\$0</b>	<b>(\$310,004)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,004</b>	<b>\$0</b>	<b>0</b>	<b>Total Other Technical Adjustments</b>

Source: Division of Administration Office of Planning and Budget Adjustment Report



# 01-107 Division of Administration

## Non Statewide Adjustments Recommended for FY23

Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$426,239	\$0	\$0	\$0	\$426,239	5	EXECUTIVE ADMIN - -Provides five (5) authorized T.O. positions to assist in contract payments for the Disaster Recovery Unit and Community Development Block Grant Program due to disaster and emergency work, managing federal grants, daily federal draws, federal reporting (monthly, quarterly, and annual), and tracking/monitoring of compliance.
\$1,241,667	\$0	\$0	\$0	\$0	\$1,241,667	0	EXECUTIVE ADMIN - -Provides for estimated maintenance costs of the LaGov system. <i>(FY22 base \$5,299,333 SGF)</i>
\$0	\$0	\$0	\$0	\$399,423	\$399,423	3	EXECUTIVE ADMIN - -Provides three (3) authorized T.O. positions for the State Planning Grant awarded through the American Rescue Plan Act. The State Planning Section will provide the framework and implementation roadmap for planning, policy development, and technological capacity to coordinate and align state agencies and local jurisdictions to implement long-term resilience and planning. <i>(new)</i>
\$0	\$0	\$0	\$0	(\$15,000,000)	(\$15,000,000)	0	EXECUTIVE ADMIN - Reflects the budget authority necessary to provide grant awards from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act, 2021. The total amount recommended for the GEER Fund in FY 2022-2023 is \$22,985,320. <i>(FY22 base \$37,985,320 Fed)</i>
\$0	(\$1,328,448)	\$0	\$0	\$0	(\$1,328,448)	(14)	EXECUTIVE ADMIN - Transfers 14 authorized T.O. accounting positions from the Division of Administration - Office of Finance and Support Services to the Office of Group Benefits (OGB). These positions perform invoicing functions and functionally report to OGB. This transfer appropriately reflects the positions in the agency where these functions are performed.
\$0	\$112,746	\$0	\$0	\$0	\$112,746	1	CDBG - Provides one (1) authorized T.O. position that will provide management over the Louisiana Government Assistance and Community Water Enrichment Programs. <i>(FY22 base \$226,060 with 2 positions)</i>
\$0	\$501,747	\$0	\$0	\$0	\$501,747	0	CDBG - Provides two (2) Other Charges positions and associated operating funding to administer the Water Sector Program. Funds are to be received from the Governor's Office of Homeland Security and Emergency Preparedness on a reimbursement basis for expenditures related to the program. <i>(FY22 base \$0)</i>
\$0	(\$305,000)	(\$100,000)	\$0	\$0	(\$405,000)	0	AUXILIARY ACCOUNT - Reduction of budget authority associated with the State Buildings Auxiliary fund accounts. These fund accounts were utilized as a pass through to send funding associated with routine operating and maintenance of the four buildings known as the Pentagon Courts to Buildings and Grounds fund accounts. With the conversion to LaGov, the State Buildings Auxiliary fund accounts are no longer necessary.
<b>\$1,241,667</b>	<b>(\$592,716)</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$14,600,577)</b>	<b>(\$14,051,626)</b>	<b>(5)</b>	<b>Total Other Adjustments</b>

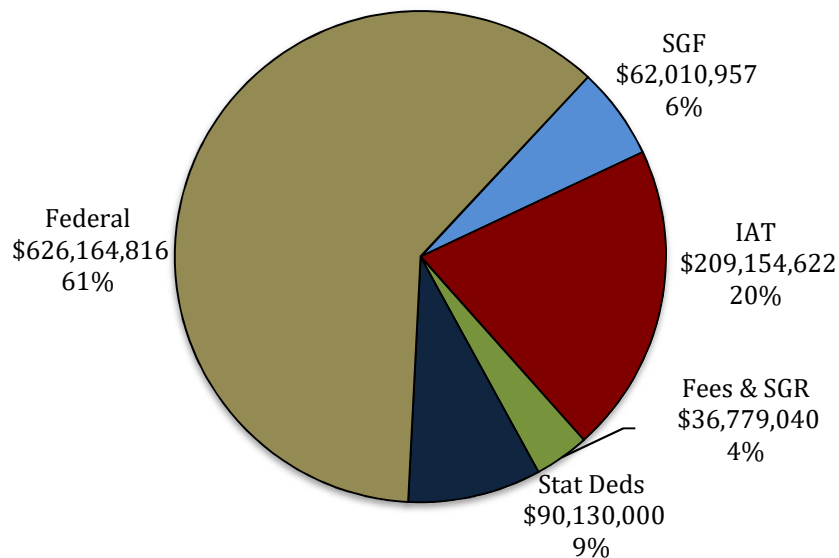
Source: Division of Administration Office of Planning and Budget Adjustment Report



# FY23 Executive Department 01-107 Division of Administration

Total Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	Difference FY22 to FY23
DOA	\$ 774,087,273	\$ 1,032,675,173	\$1,032,675,173	\$ 1,024,239,435	\$ (8,435,738)
Total Positions	513	514	514	509	(5)

## FY23 Recommended Total Means of Finance



The Division of Administration is comprised of all administrative functions of the state and acts as the central management and administrative support agency of the state as well as manage various long-term disaster recovery programs through the Disaster Recovery activity within the Community Development Block Grant Program.

### **FY23 Budget Adjustments:**

**Total (\$8,435,738)** - This includes (\$15 m.) decrease of GEER Fund, \$1.2 m. increase for LaGov, (\$1.3 m.) decrease to transfer funding and positions to OGB for financial services, and \$5.7 m. increase of statewide adjustments.

Interagency Transfers and Fees and Self-generated Revenues are from program income, rent on state owned buildings, state land sale and leases, statewide payroll services, parking garage fees and other support services.

Statutory Dedications are from the Granting Unserved Municipalities Broadband Opportunities Fund (GUMBO), State Emergency Response Fund and Energy Performance Contract Fund.

Federal Funds are from the Governor's Emergency Education Relief Fund due to COVID-19 and the Department of Housing and Urban Development.



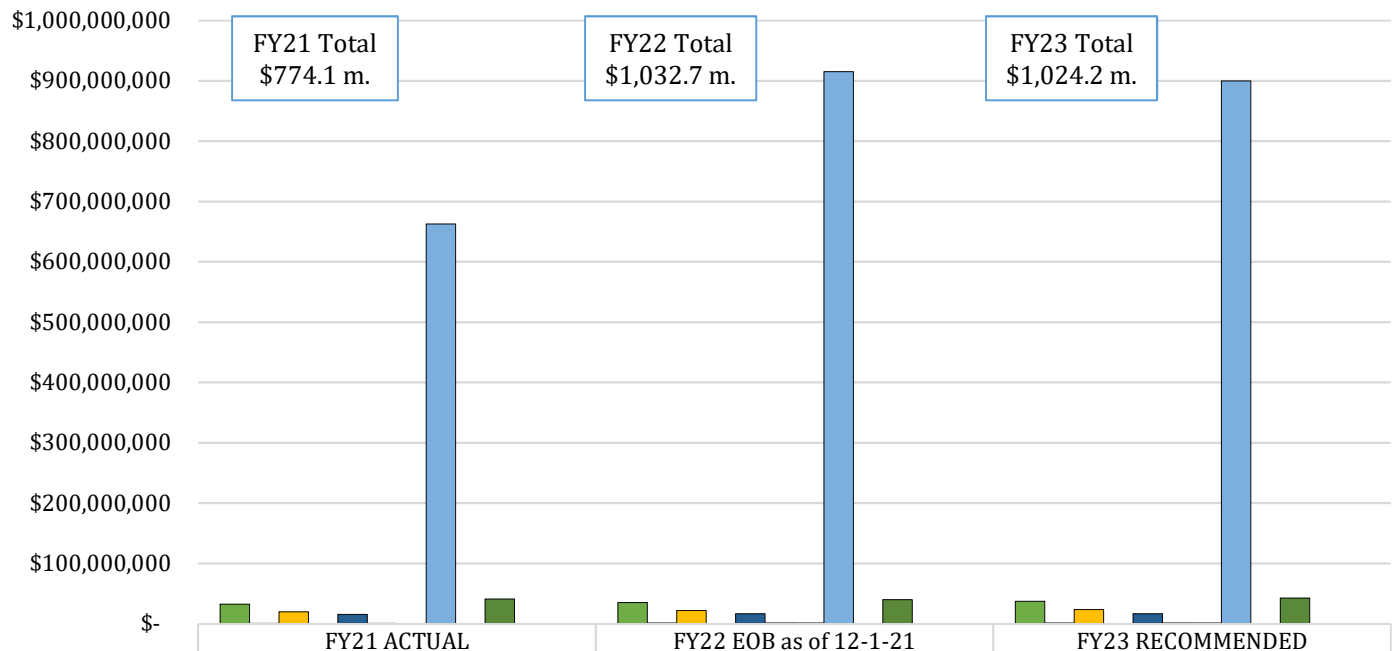


# 01-107 Division of Administration Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Other Charges, which makes up over 87 percent of Total Expenditures.

The Other Charges category includes expenditures for Governor's Emergency Education Relief Fund, GUMBO Fund for broadband, CDBG program for Restore LA, Hazard Mitigation, Homeowner Assistance, disaster relief and community development grant to local government etc..

Personal Services contributes 6 percent.

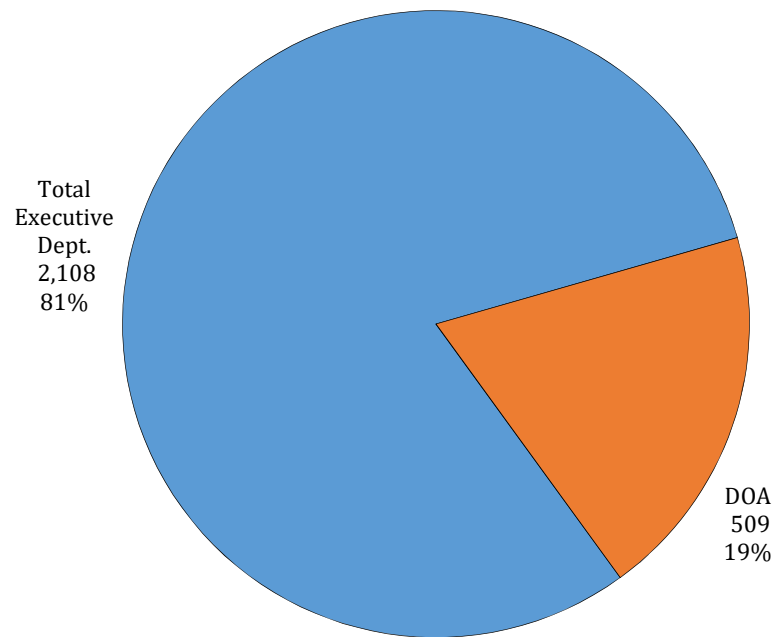


		FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>	Salaries	\$32,401,501	\$35,161,751	\$37,410,598
	Other Compensation	\$773,906	\$1,112,951	\$1,166,271
	Related Benefits	\$19,764,906	\$21,797,813	\$23,539,062
<b>Operating Expenses</b>	Travel	\$36,179	\$136,356	\$139,356
	Operating Services	\$15,526,575	\$16,801,776	\$16,828,635
	Supplies	\$888,586	\$1,015,371	\$1,016,871
<b>Professional Services</b>	Professional Services	\$325,844	\$1,018,561	\$1,115,885
	Other Charges	\$663,018,936	\$915,370,727	\$900,180,649
<b>Other Charges</b>	Debt Service	\$-	\$-	\$-
	Interagency Transfers	\$41,209,608	\$39,857,740	\$42,612,345
	Acquisitions	\$141,232	\$402,127	\$229,763
<b>Acquisitions and Major Repairs</b>	Major Repairs	\$-	\$-	\$-

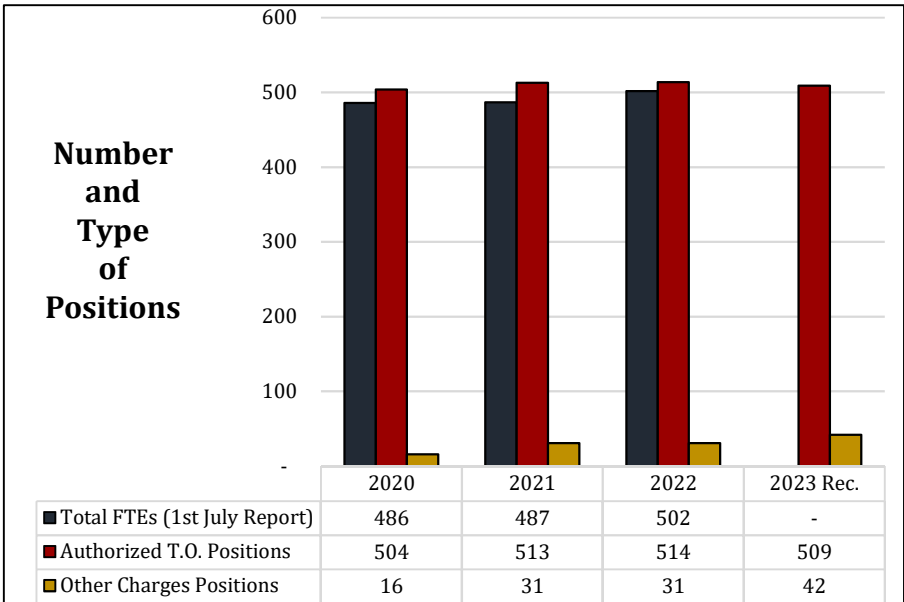


# 01-107 Division of Administration FTEs, Authorized, and Other Charges Positions

**FY23 Agency Employees  
as a portion of  
FY23 Total Department Employees**



FY22 number of funded, but not filled, T.O. positions as of January 31 = 71



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each agency. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 01-107 Division of Administration Related Employment Information

Salaries and Related Benefits are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.

This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$30,791,825	\$32,401,501	\$35,626,027	\$37,410,598
Other Compensation	\$753,238	\$773,906	\$999,719	\$1,166,271
Related Benefits	\$20,665,164	\$19,764,906	\$21,998,730	\$23,539,062
<b>Total Personal Services</b>	<b>\$55,132,652</b>	<b>\$52,940,313</b>	<b>\$58,624,476</b>	<b>\$62,115,931</b>

Average T.O. Salary = \$73,498

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$25,147,515	
UAL payments	\$14,198,843	56%
Retiree Health Benefits	\$4,403,148	
Remaining Benefits*	\$6,545,524	
Means of Finance	General Fund = 38%	Other = 62 %

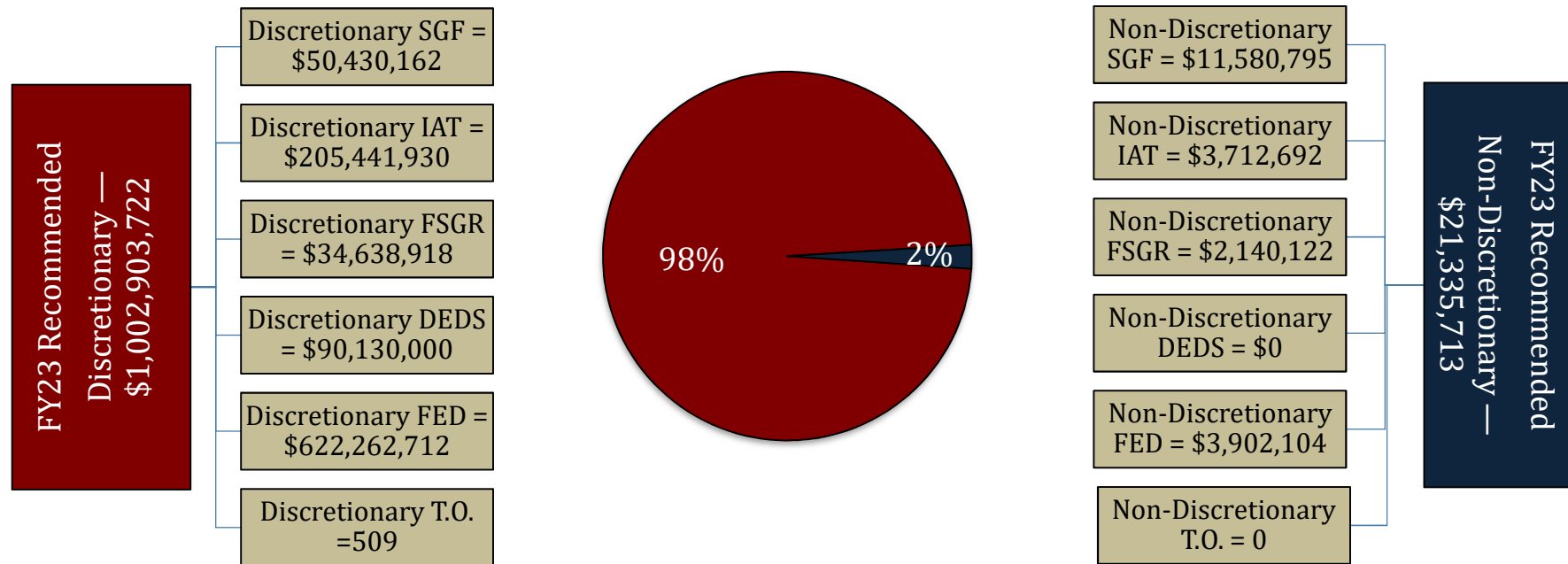
Department Demographics	Total	%
<b>Gender</b>		
Female	318	61
Male	202	39
<b>Race/Ethnicity</b>		
White	306	59
Black	163	31
Asian	6	1
Indian	1	0
Hawaiian/Pacific	1	0
Declined to State	43	8
<b>Currently in DROP or Eligible to Retire</b>	<b>86</b>	<b>17</b>

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$1,608,453



# 01-107 Division of Administration FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Division of Administration	\$1,002,903,722	34.99%

↑  
% of Department Total

Total Non-Discretionary Funding by Type		
Legislative Auditor Fee	\$ 599,179	3%
Retirees' Group Insurance	\$ 4,403,148	21%
State Retirement Systems Unfunded Accrued Liability	\$ 14,198,843	67%
Maintenance of State Owned Buildings	\$ 4,817	0%
Rent in State Owned Buildings	\$ 2,129,726	10%
<b>Total Non-Discretionary</b>	<b>\$21,335,713</b>	<b>100%</b>



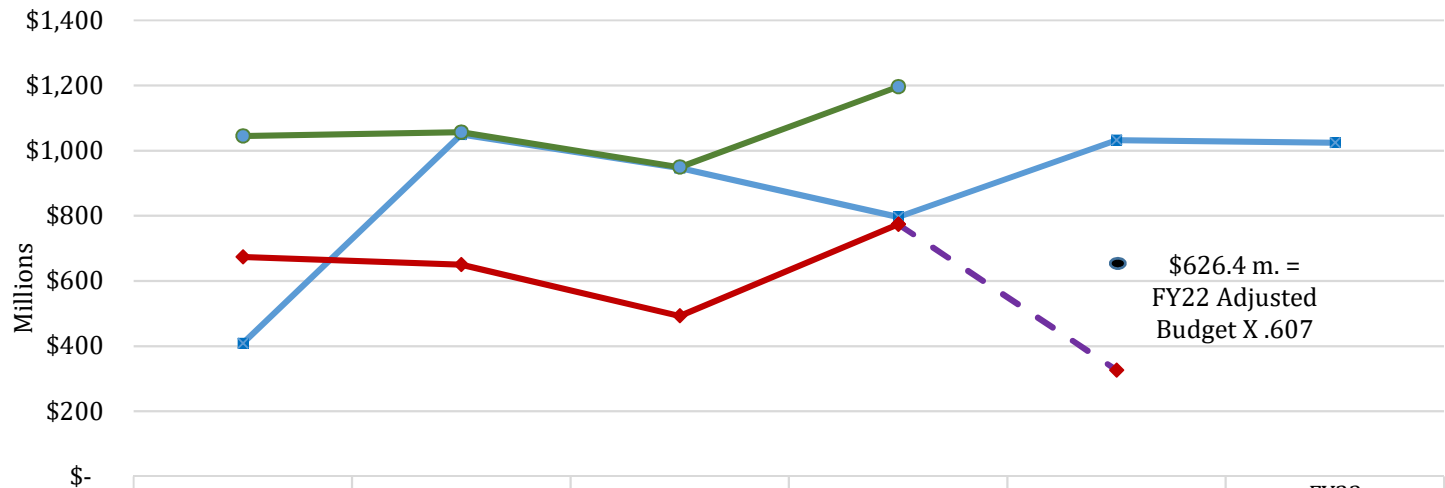
# 01-107 Division of Administration

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.*

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$0



	FY18	FY19	FY20	FY21	FY22 thru Jan.	FY23 Recommended
Enacted Budget	\$408,745,641	\$1,049,273,986	\$946,726,555	\$796,424,668	\$1,032,675,173	\$1,024,239,435
FYE Budget	\$1,044,753,627	\$1,056,939,996	\$949,478,354	\$1,196,424,668		
Actual Expenditures	\$673,793,279	\$650,577,721	\$492,502,981	\$774,087,273		
FY22 Expenditure Trend				\$774,087,273	\$326,380,779	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 1,032,675,173	\$ 10,440,861	\$ 1,022,234,312	1.0%
Aug-21	\$ 1,032,675,173	\$ 39,225,700	\$ 993,449,473	3.8%
Sep-21	\$ 1,032,675,173	\$ 75,883,111	\$ 956,792,062	7.3%
Oct-21	\$ 1,032,675,173	\$ 97,477,714	\$ 935,197,459	9.4%
Nov-21	\$ 1,032,675,173	\$ 129,564,157	\$ 903,111,016	12.5%
Dec-21	\$ 1,032,675,173	\$ 164,526,124	\$ 868,149,049	15.9%
Jan-22	\$ 1,032,675,173	\$ 190,388,788	\$ 842,286,385	18.4%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 1,032,675,173	\$ 217,587,186	\$ 815,087,987	21.1%
Mar-22	\$ 1,032,675,173	\$ 244,785,585	\$ 787,889,588	23.7%
Apr-22	\$ 1,032,675,173	\$ 271,983,983	\$ 760,691,190	26.3%
May-22	\$ 1,032,675,173	\$ 299,182,381	\$ 733,492,792	29.0%
Jun-22	\$ 1,032,675,173	\$ 326,380,779	\$ 706,294,394	31.6%
Historical Year End Average				60.7%



# 01-107 Division of Administration LaGov Project

2019: GROUP 1	2020: GROUP 2	2021: GROUP 3
<ul style="list-style-type: none"> <li>• Military Affairs</li> <li>• Public Safety</li> <li>• Corrections</li> <li>• Revenue</li> <li>• LA School Deaf &amp; Visually Impaired</li> <li>• Special School District</li> <li>• LA School Math, Science &amp; Arts</li> <li>• LA Education TV Authority</li> <li>• New Orleans Center Creative Arts</li> <li>• Thrive</li> <li>• Budget Development Module - Pilot (<i>6 state agencies</i>)</li> </ul>	<ul style="list-style-type: none"> <li>• Elderly Affairs</li> <li>• Secretary of State</li> <li>• Agriculture &amp; Forestry</li> <li>• Insurance</li> <li>• Workforce</li> <li>• Office of Juvenile Justice</li> <li>• University of LA – Board</li> <li>• Board of Regents</li> <li>• Education</li> <li>• BESE</li> <li>• Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP)</li> <li>• State Police Commission</li> <li>• Budget Development Module (<i>8 state agencies</i>)</li> </ul>	<ul style="list-style-type: none"> <li>• Division of Administration &amp; related agencies</li> <li>• Department of Health</li> <li>• Children &amp; Family Services</li> <li>• State Treasury</li> <li>• Budget Development Module (<i>12 state agencies</i>)</li> </ul>
<p align="center"><b>2023 and AFTER</b></p>		<p align="center"><b>2022: PLANNED</b></p>
<ul style="list-style-type: none"> <li>• Remaining development &amp; continuous maintenance</li> </ul>		<ul style="list-style-type: none"> <li>• Budget Development Module (<i>remaining state agencies</i>)</li> <li>• Capital Outlay Budget</li> <li>• Treasury</li> <li>• Revenue</li> </ul>

**LaGov** project is a group of modules with integrated functions that share master data to support the state's financial, budget, procurement, capital outlay, and human resource management processes.

**LaGov APPROPRIATIONS**

- \$4,000,000 SGF – (FY18 Supplemental Appropriation)
- \$4,557,000 SGF – (FY19 General Appropriation)
- \$3,349,649 Overcollections Fund – (FY19 General Appropriation)
- \$7,120,925 SGF - (FY19 Supplemental Appropriation)
- \$4,557,000 SGF - (FY20 General Appropriation)
- \$4,557,000 SGF - (FY21 General Appropriation, no change)
- \$7,599,333 SGF - (FY22 Executive Budget, \$3,042,333 increase)
- \$8,841,000 SGF - (FY23 Executive Budget, \$1,241,667 increase)
- **\$44,581,907 TOTAL LaGov Appropriations since FY18**



# 01-107 Division of Administration COVID-19 Related Funding Update

COVID-19 Funding	Budget	Expended	Balance	Exepnditure Summary
Governor's Emergency Education Relief Funds 1	\$50,278,669	\$50,278,669	\$0	Provides funding to support the ability of local educational agencies (LEAs), institutions of higher education (IHEs) and other educational-related entities to continue to provide educational services to students.
Governor's Emergency Education Relief Funds 2	\$22,985,320	\$622,551	\$22,362,769	Provides funding to support continuing education for near-completers in high demand field, dual enrollment programs for high school students and support academic preparation for post high school education, provide additional training for educational facility and staff, and provide support for student re-engagement and literacy loss.
<b>TOTAL</b>	<b>\$73,263,989</b>	<b>\$50,901,220</b>	<b>\$22,362,769</b>	

Source: Division of Administration

Note: The actual expenditure amount is as of 1/31/2022. Other than the funding included above, the Homeowner's Assistance Program receives IAT funding of \$146.7 m. from GOHSEP. The actual expenditure is reported under GOHSEP.

FY22 & FY23 Budget includes \$90 million Granting Unserved Municipalities Broadband Opportunities Fund (GUMBO), which is a deposit from the Louisiana Coronavirus Capital Projects Fund via Act 410 of the 2021 Regular Session. There is no expenditure to date from this fund.



## 01-107 Division of Administration COVID-19 Related Funding Update

### Granting Unserved Municipalities Broadband Opportunities Fund (GUMBO)

The state established the GUMBO grant program in 2021. The first application round opened on Nov. 1, 2021, and closed on Dec. 31, 2021. Awards are tentatively scheduled to be announced at the end of March. Presented below are some initial, aggregated application metrics for the \$177 million program (\$177 m. is the total allocation to Louisiana):

- \$711 million in total value of projects submitted
- \$440 million in GUMBO grant funding requests from the state
- 215,000 households proposed to be served
- 14,000 businesses proposed to be served
- 174 applications received
- 88% of parishes received an application (56 of 64)
- 23 different applicants (private providers and electric cooperatives)
- 79% of total applications proposed fiber-optic deployment
- 95% of locations proposed to be served with fiber-optic deployment
- 97% of GUMBO grant funding requests for fiber-optic deployment

The second application period for GUMBO is expected to open this summer.





# 01-107 Division of Administration CDBG Program Budget and Expenditures

Note: The percentage of FY22 expended vs. FY22 budget is 22% for the Other Charges Expenditure.

Expenditure	FY21 Actual	FY22 Budget	FY23 Recom.	FY23 % of Total
Salary	\$5,866,188	\$6,418,018	\$6,869,772	0.9%
Other Compensation	\$290,935	\$391,216	\$391,216	0.1%
Related Benefits	\$2,933,162	\$3,269,768	\$3,599,821	0.5%
Travel	\$13,000	\$56,695	\$59,695	0.0%
Operating Services	\$312,940	\$466,575	\$490,906	0.1%
Supplies	\$28,365	\$35,830	\$35,830	0.0%
Professional Services	\$0	\$0	\$97,324	0.0%
Other Charges	\$222,440,037	\$751,657,854	\$752,037,946	98.1%
Interagency Transfers	\$4,813,303	\$3,268,405	\$3,324,767	0.4%
Acquisitions & Major Repairs	\$5,085	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$236,703,015</b>	<b>\$765,564,361</b>	<b>\$766,907,277</b>	<b>100%</b>

FY22 Budget	\$751,657,854
FY22 Expended	\$165,724,090
<b>% of Expended</b>	<b>22%</b>

## CDBG Program Other Charges (OC) Expenditure Detail as of 3/22/2022

Expenditure	FY22 Budget	FY22 Expended	% Expended
OC - Aid to Local Government	\$82,933,428	\$19,234,579	23%
OC - Public Aid-Disaster Recovery	\$6,000,000	\$110,646	2%
OC - Other Public Assistance & Grants - General	\$362,043,576	\$92,013,366	25%
OC - Salary	\$3,079,000	\$1,921,950	62%
OC - Related Benefits	\$1,479,164	\$903,956	61%
OC - Travel	\$10,000	\$42,817	428%
OC - Operating Services	\$372,000	\$628,564	169%
OC - Professional Services	\$145,180,186	\$18,779,375	13%
OC - Interagency Transfers	\$150,560,500	\$32,088,837	21%
<b>TOTAL</b>	<b>\$751,657,854</b>	<b>\$165,724,090</b>	<b>22%</b>

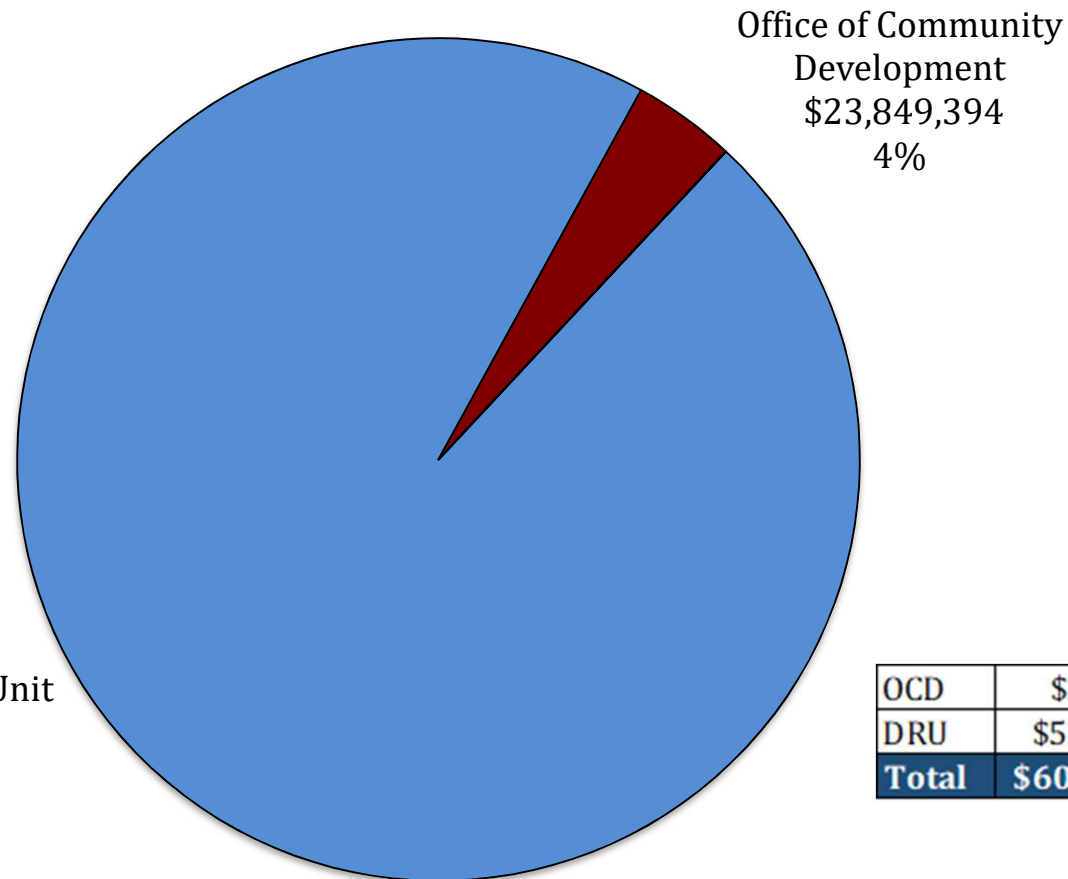
Source: Division of Administration



# 01-107 Division of Administration FY23 Recommended CDBG Program Federal Funding

## Community Development Block Grant Program (CDBG)

SGF	\$655,802
IAT	\$151,009,110
FSGR	\$12,462,292
<b>FED</b>	<b>\$602,780,073</b>
<b>Total</b>	<b>\$766,907,277</b>



OCD	\$23,849,394
DRU	\$578,930,679
<b>Total</b>	<b>\$602,780,073</b>

Total FED \$603 m.



# 01-107 Division of Administration CDBG Program Federal Funding

## Office of Community Development FY23 Federal Budget

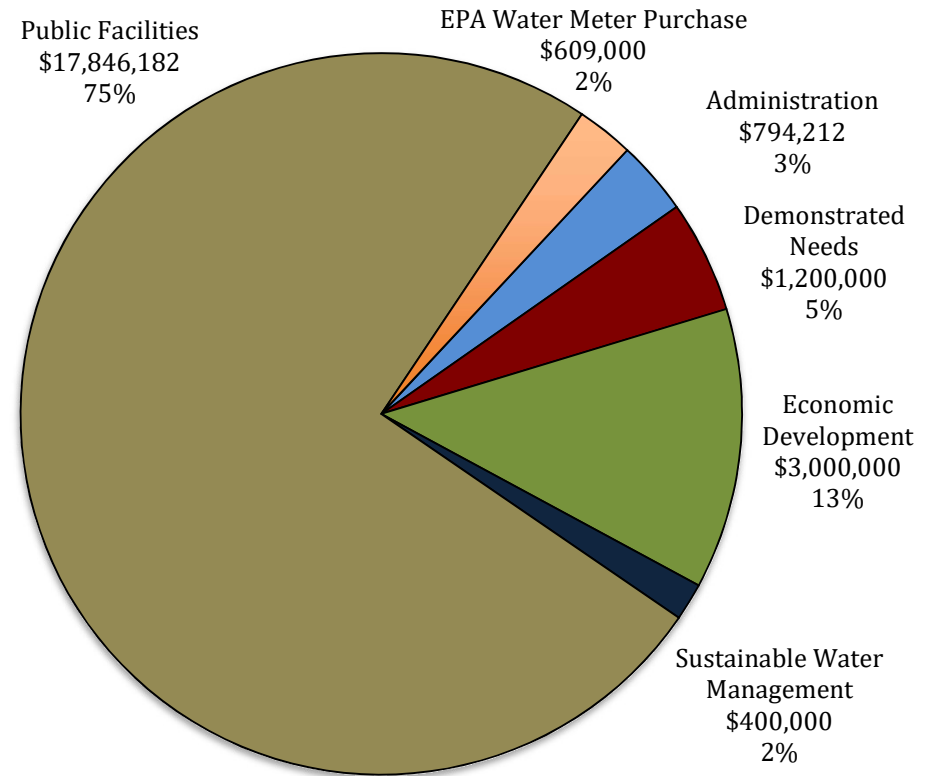
**Public Facilities** - sewer, water, and streets in non entitlement local governments

**Economic Development** - create or retain jobs in non entitlement local governments

**Demonstrated Needs** - regarding an existing sewer, water, or gas system that developed within 3 months of the submittal of the application

**EPA Water Meter Purchase** - Funds used in conjunction with CDBG funds for projects in Ridgecrest and Harrisonburg

**Sustainable Water Management Consolidation Planning Grant** - assist non entitlement local governments in a planning study regarding the consolidation of non-profit/municipal water systems



OCD	\$23,849,394
DRU	\$578,930,679
<b>Total</b>	<b>\$602,780,073</b>

Total OCD \$24 m.



# 01-107 Division of Administration CDBG Program Federal Funding

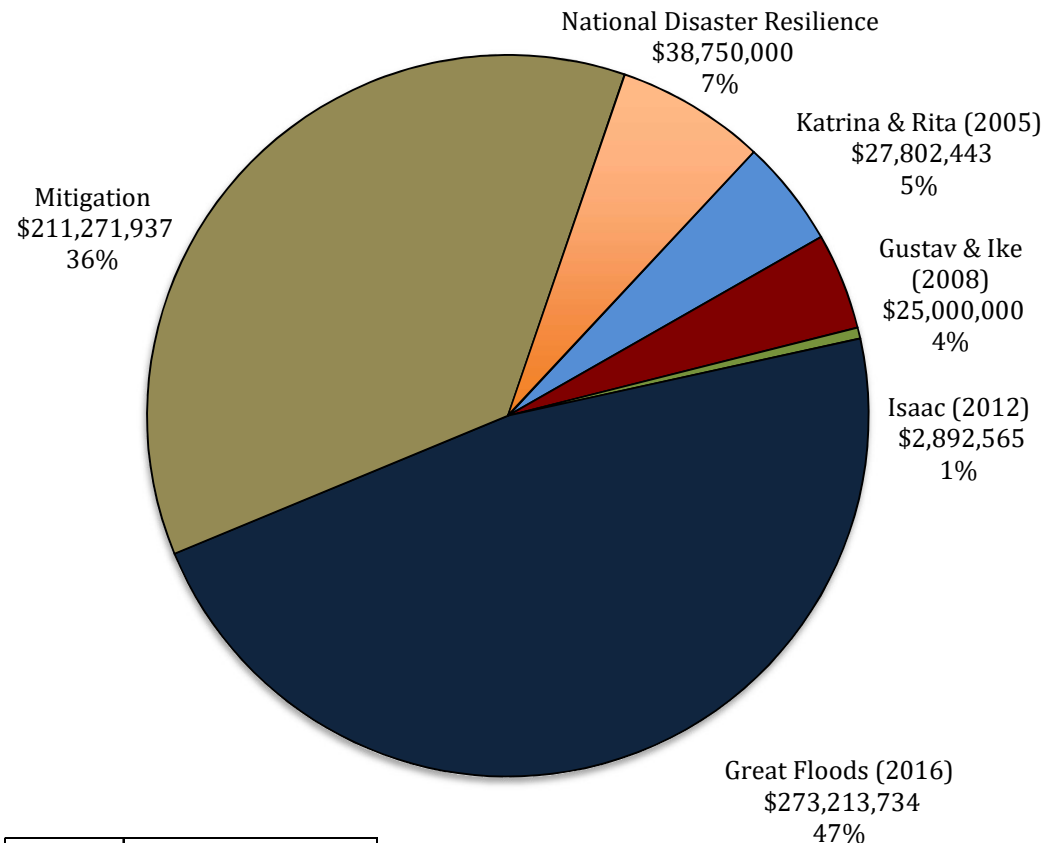
## Disaster Recovery Unit FY23 Federal Budget

### National Disaster Resilience Competition (2016)

HUD named 13 winning entities, including Louisiana, which was awarded \$92.6 million for the Resettlement of the Isle de Jean Charles and implementation of the LA SAFE policy framework.

### CDBG - Mitigation

Per the Bipartisan Budget Act of 2018, congress allocated \$1,213,917,000 CDBG-MIT funds to the State of Louisiana for the specific purpose of mitigation activities as specified in Public Law 115-123 and FR-6109-N-02.



OCD	\$23,849,394
DRU	\$578,930,679
<b>Total</b>	<b>\$602,780,073</b>

Total DRU \$579 m.



# 01-107 Division of Administration

## Disaster Recovery Unit/Great Floods of 2016 (Restore Louisiana)

Program Area	Current Allocation	Expended To Date	% Expended To Date
Homeowner Program	\$1,010,864,550	\$992,499,654	98.18%
Solution 4 Buyout/Pecan Acres	\$43,557,650	\$14,745,105	33.85%
Pecan Acres	\$12,294,275	\$10,462,731	85.10%
Flood Insurance Assistance Program	\$1,000,000	\$305,307	30.53%
Interim Housing Assistance Program	\$7,000,000	\$4,601,615	65.74%
Neighborhood Landlord Rental Program	\$36,085,427	\$7,118,125	19.73%
Neighborhood Landlord Rental Program II	\$7,561,332	\$291,726	3.86%
Neighborhood Landlord Rental Program III	\$14,301,125	\$0	0.00%
Multifamily Rental Gap Program	\$21,015,518	\$11,655,764	55.46%
Piggyback Program	\$73,040,006	\$34,053,542	46.62%
Rapid Rehousing Program	\$18,000,000	\$10,173,486	56.52%
Permanent Supportive Housing Program	\$5,000,000	\$2,681,415	53.63%
Resilient and Mixed Income Piggyback Program	\$108,000,000	\$24,255,414	22.46%
Soft Second Program	\$6,000,000	\$4,614,113	76.90%
Safe Haven Program	\$4,000,000	\$0	0.00%
Louisiana Military Dept - Affordable Rental Housing	\$10,000,000	\$432,214	4.32%
Rural Bond Bundle Program	\$15,000,000	\$54,829	0.37%
OCD-CDBG Homeownership (OCHO) Pilot Program	\$5,000,000	\$0	0.00%
Middle-Market Loan Program (MMLP)	\$16,000,000	\$7,865	0.05%
Fast Gap A Program	\$15,000,000	\$0	0.00%
Fast Gap B Program Rental Affordability Preservation Program	\$17,368,652	\$0	0.00%
Small Business Loan Program	\$39,306,474	\$38,623,469	98.26%
Farm Recovery Program	\$19,741,171	\$19,741,171	100.00%
Infrastructure Program (FEMA Match)	\$115,000,000	\$23,723,982	20.63%
First Responders Public Services Program	\$1,691,140	\$1,691,140	100.00%
Flood-Ready Workforce Development Program	\$3,500,000	\$0	0.00%
Watershed Modeling & Planning	\$21,600,800	\$13,540,447	62.68%
Regional Capacity Building Grant	\$3,200,000	\$1,323,715	41.37%
Administration and Other Planning Expenses	\$58,278,880	\$32,621,033	55.97%
<b>TOTAL</b>	<b>\$1,708,407,000</b>	<b>\$1,249,217,862</b>	<b>73.12%</b>

Source: Division of Administration. Information as of 12/31/2021

\*The administration & planning represents 3.41% of the total Congressional allocation. The U.S. Department of Housing & Urban Development (HUD) allows up to 5% for administrative costs.



## 01-107 Division of Administration Disaster Recovery Unit - Recent News

### **The Federal Government will allocate more than \$1.7 billion to Louisiana for hurricane recovery**

March 22, 2022

The Federal Government announced Tuesday that it will allocate more than \$1.7 billion in recovery funds to [disaster-weary Louisiana](#) after two deadly hurricane seasons in a row.

Parts of the state were devastated by Hurricanes [Laura](#) and [Delta](#) in 2020, followed by Hurricane [Ida](#) in 2021. In the aftermath of those storms, more than 8,000 households are still in [temporary homes](#) -- trailers and other manufactured housing units -- and around 1,400 are in hotels, [according to the Federal Emergency Management Agency](#).

The US Department of Housing and Urban Development **allocated** a **total** of \$3 billion in **additional** funds to 13 states, with Louisiana getting the lion's share. Separately, the city of Lake Charles will receive \$10.7 million and Baton Rouge will receive \$4.6 million in funding, **specifically for recovery from the May 2021 flooding**.

The allocation comes from a \$28.6 billion disaster relief package Congress passed in September in response to the devastation from Ida and **other disasters in 2020 and 2021**.

HUD's community development block grant funds can be used to relocate families to permanent housing, for economic revitalization, infrastructure and rebuilding in a way that's more resilient to flooding and storms.

Source: CNN.com NEWS , March 22, 2022

Note: The verbiage in red is edit by DOA.



# Division of Administration – Audit Findings

## Executive Department

July 26, 2021

Previous findings related to the inadequate recovery of Homeowner Assistance Program (HAP) awards and Small Rental Property Program (SRPP) loans continued to be unresolved. The Division of Administration, Office of Community Development (OCD), Disaster Recovery Unit identified \$38,359 in non-compliant HAP awards for two homeowners through post-award monitoring, while 27,932 non-compliant files totaling \$930.6 million identified in previous years were still outstanding. OCD also identified \$34.2 million in SRPP loans for 321 property owners who failed to comply with one or more of their loan agreement requirements and were assigned to loan recovery status, while 916 non-compliant loans identified in previous years totaling \$80.2 million remained outstanding. The Office of Finance and Support Services submitted inaccurate Annual Fiscal Reports for the Division of Administration (DOA) and the Office of Technology Services (OTS) for fiscal year 2020. In addition, DOA did not thoroughly review non-payroll-related Coronavirus Relief Fund reimbursements for the Department of Public Safety and Corrections – Corrections Services. Additionally, the Office of Statewide Reporting and Accounting Policy did not have adequate controls over vendor record changes; OTS did not have adequate controls over information technology security and lacked agency-supported data recovery functions; and the Louisiana Federal Property Assistance Agency did not have written policies and procedures in place for the Fixed Price Vehicle program.

*Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.*