

# Louisiana Senate Finance Committee



## FY25 Executive Budget

### **01 – Executive Department** **111 – Governor’s Office of Homeland** **Security and Emergency Preparedness** **(GOHSEP)**

March 2024

*Senator Cameron Henry, President*  
*Senator Glen Womack, Chairman*





# FY25 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
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
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# 01-111 GOHSEP



The **Director of GOHSEP** is appointed by the Governor to carry out programs for homeland security and emergency preparedness acting on behalf of the Governor in the event of an emergency or disaster. The Director of GOHSEP serves as the **Homeland Security Advisor (HSA)** for Louisiana and the **Governor Authorized Representative (GAR)** with FEMA. Jacques Thibodeaux was appointed as the Director of GOHSEP in January 2024.

Activities within GOHSEP include:

- *Grants and Administration*
- *Emergency Management*
- *Education and Outreach*
- *Statewide Interoperable Communication*
- *Homeland Security and Interoperability*
- *Public Assistance*
- *Individual Assistance*
- *Hazard Mitigation Assistance*

## Emergency Management Cycle



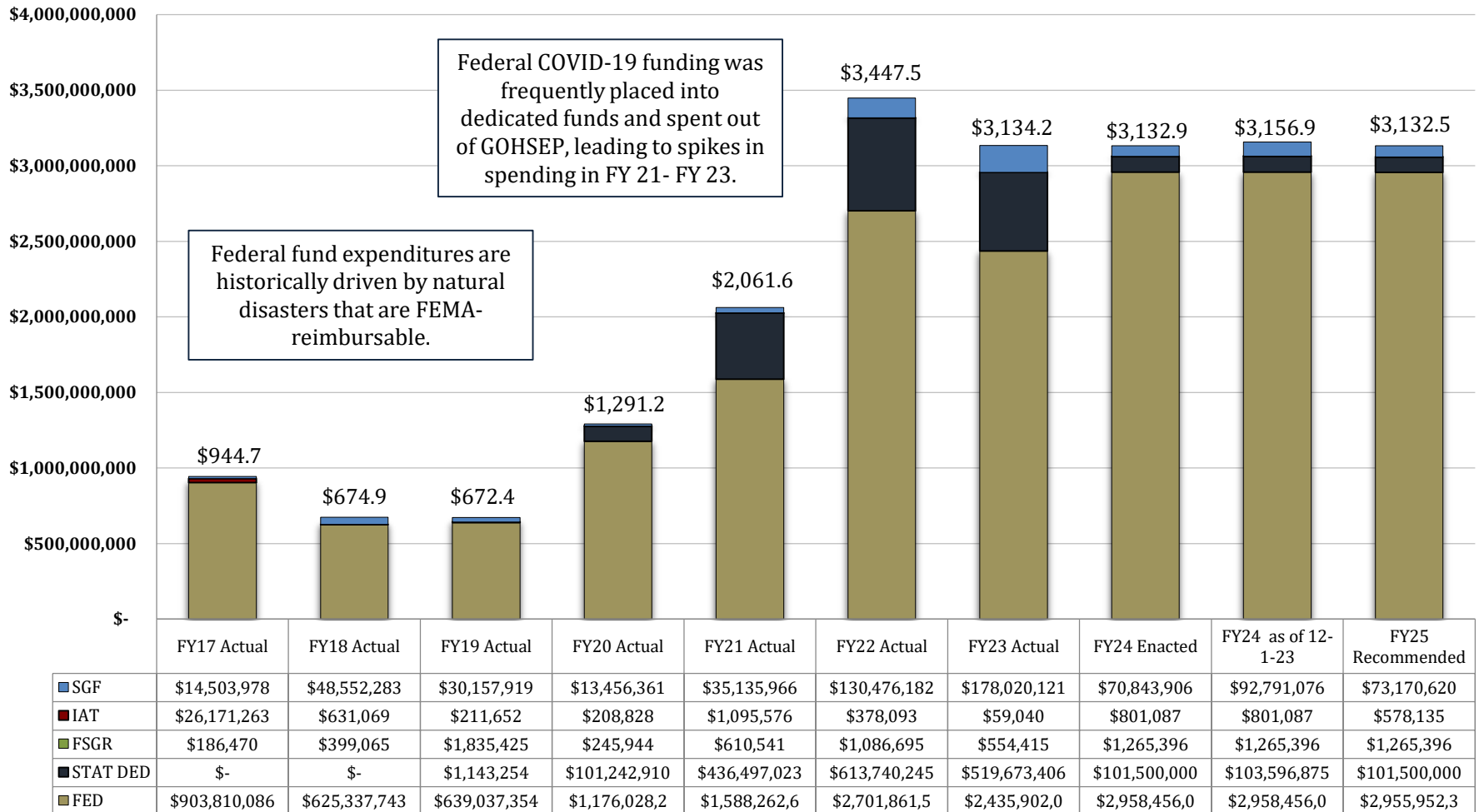


# 01-111 GOHSEP

## Changes in Funding since FY17

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

Change from FY17 to FY25 is 231.8%.  
(Actual to Recommended)  
Change from FY17 to FY23 is 231.6%.  
(Actual to Actual)





# 01-111 GOHSEP

## Dedicated Funds Spending History Details

Dedicated Fund Name	PY Actuals 19 - 20	PY Actuals 20 - 21	PY Actuals 21 - 22	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Recommended 24 - 25	FY 2024 O/(U) FY 2023
State Emergency Response Fund	\$ 1,242,910	\$ -	\$ 16,286,268	\$ 11,560,172	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Louisiana Rescue Plan Fund*	\$ -	\$ -	\$ 490,000,000	\$ 500,750,000	\$ -	\$ 750,000	\$ -	\$ (750,000)
Louisiana Water Sector Fund*	\$ -	\$ -	\$ 223,858	\$ 4,731,125	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ -
Emergency Communication Inoperability Fund		\$ -	\$ -	\$ 2,632,109	\$ -	\$ 1,346,875	\$ -	\$ (1,346,875)
Disability-Focused Disaster Preparedness Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Louisiana Tourism Revival Fund*	\$ -	\$ -	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Louisiana Port Relief Fund*	\$ -	\$ -	\$ 47,230,119	\$ -	\$ -	\$ -	\$ -	\$ -
Coronavirus Local Recovery Allocation Fund**	\$ 100,000,000	\$ 427,651,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Dedicated Funds Total</b>	<b>\$101,242,910</b>	<b>\$427,651,310</b>	<b>\$613,740,245</b>	<b>\$519,673,406</b>	<b>\$101,500,000</b>	<b>\$103,596,875</b>	<b>\$101,500,000</b>	<b>\$ (2,096,875)</b>

*\* Denotes funds originally sourced from federal American Rescue Plan (ARP) Act fund.*

*\*\*Denotes funds originally sourced from federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funds.*





# 01-111 GOHSEP

## Statewide Adjustments Recommended for FY25

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$92,791,076	\$801,087	\$1,265,396	\$103,596,875	\$2,958,456,033	\$3,156,910,467	100	<b>FY24 Existing Operating Budget as of 12-1-23</b>
(\$79,219)	\$0	\$0	\$0	(\$26,925)	(\$106,144)	0	Attrition Adjustment
\$18,551	\$0	\$0	\$0	\$55,361	\$73,912	0	Group Insurance Rate Adjustment for Active Employees
\$3,102	\$0	\$0	\$0	\$1,054	\$4,156	0	Group Insurance Rate Adjustment for Retirees
\$89,664	\$0	\$0	\$0	\$0	\$89,664	0	Legislative Auditor Fees
\$208,980	\$0	\$0	\$0	\$477,330	\$686,310	0	Market Rate Unclassified
(\$1,466,745)	\$0	\$0	\$0	\$0	(\$1,466,745)	0	Non-Recurring Acquisitions & Major Repairs
(\$21,947,170)	\$0	\$0	(\$2,096,875)	\$0	(\$24,044,045)	0	Non-recurring Carryforwards
\$39,901	\$0	\$0	\$0	\$33,685	\$73,586	0	Office of State Procurement
\$1,121,356	\$0	\$0	\$0	(\$1,422,729)	(\$301,373)	0	Office of Technology Services (OTS)
\$199,334	\$0	\$0	\$0	(\$296,594)	(\$97,260)	0	Related Benefits Base Adjustment
(\$354,597)	\$0	\$0	\$0	(\$843,196)	(\$1,197,793)	0	Retirement Rate Adjustment
\$151,553	\$0	\$0	\$0	(\$99,093)	\$52,460	0	Risk Management
\$582,732	\$0	\$0	\$0	(\$377,836)	\$204,896	0	Salary Base Adjustment
\$4,089	\$0	\$0	\$0	(\$4,762)	(\$673)	0	UPS Fees
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	<b>Total Statewide Adjustments</b>
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Total Other Adjustments
\$73,170,620	\$578,135	\$1,265,396	\$101,500,000	\$2,955,952,328	\$3,132,466,479	100	<b>Total FY25 Recommended Budget</b>
(\$19,620,456)	(\$222,952)	\$0	(\$2,096,875)	(\$2,503,705)	(\$24,443,988)	0	Total Adjustments (Statewide and Agency-Specific)



# 01-111 GOHSEP

## Non Statewide Adjustments Recommended for FY25

### Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$3,900,695	\$0	\$0	\$0	\$0	\$3,900,695	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$3,822,393.
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program for the State's cost share to the Federal State and Local Cybersecurity Grant Program and to the Office of Technology Service (OTS).
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align budget to expenditures.
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	<b>Total Other Adjustments</b>

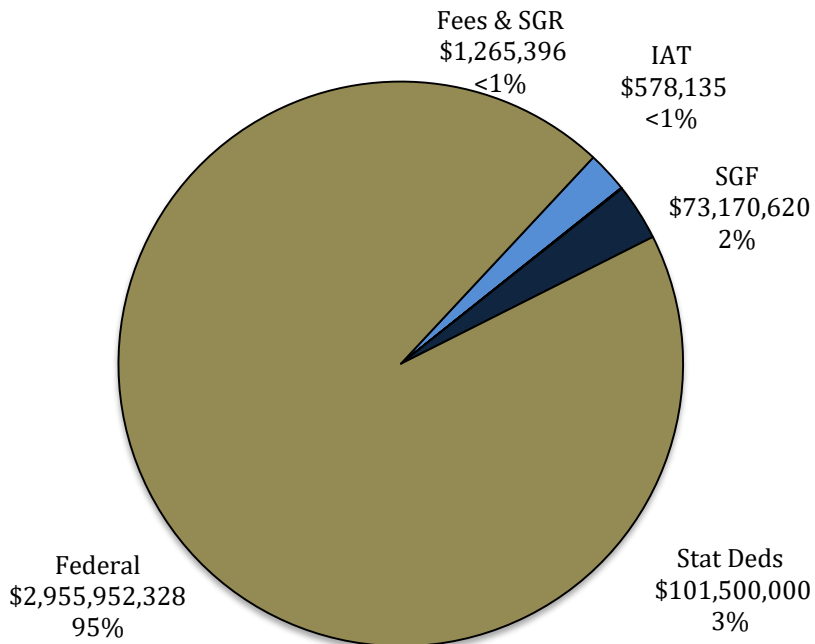


# 01-111 GOHSEP

## Agency Level Budget Overview

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
GOHSEP	\$ 3,134,209,074	\$ 1,312,866,422	\$ 3,156,910,467	\$ 3,132,466,479	\$ (24,443,988)
T.O. Positions	64	100	100	100	-
O.C Positions	227	210	210	210	-

### FY25 Recommended Total Means of Finance



### FY25 Budget Adjustments:

The net reduction **(-\$24,443,998)** is driven by the following:

- **(-\$24.0 m.)** associated with one time expenditures carried into FY 24 for obligations from FY 23 no longer needed
- \$3.9 m. increase to expand and enhance the La. Wireless Information Network (LWIN) system
- **(-\$2.0 m.)** of net adjustments to realign standard payments to other state agencies to projected costs
- **(-\$2.1 m.)** reduction for the La. Cyber Assurance Program for the state's cost share paid in FY 24 no longer needed in FY 25

### Sources of Funding

Interagency Transfers are from the Department of State Police and the Division of Administration.

Fees and Self-generated Revenues are from fees paid for communication services, emergency response training, and donations.

Statutory Dedications are from the State Emergency Response Fund, the Louisiana Water Sector Fund, and the Disability-Focused Disaster Preparedness Fund.

Federal Funds come from the Federal Emergency Management Agency (FEMA) for Public Assistance Grants, Hazard Mitigation Grants, Non-Disaster Preparedness and Homeland Security Grants.





# 01-111 GOHSEP

## Categorical Expenditures at FY25 Recommended

The largest expenditure category in GOHSEP is total Other Charges, which comprises 99.5 percent of the agency's budget.

Once you remove Other Charges from the agency's budget, Total Personal Services (\$11.5 m.) makes up 73 percent of the remaining budget (\$15.6 m.).

Within this category, Salaries make up 70 percent of expenditures, while Related Benefits contributes 30 percent.

### FY25 Recommended Expenditures



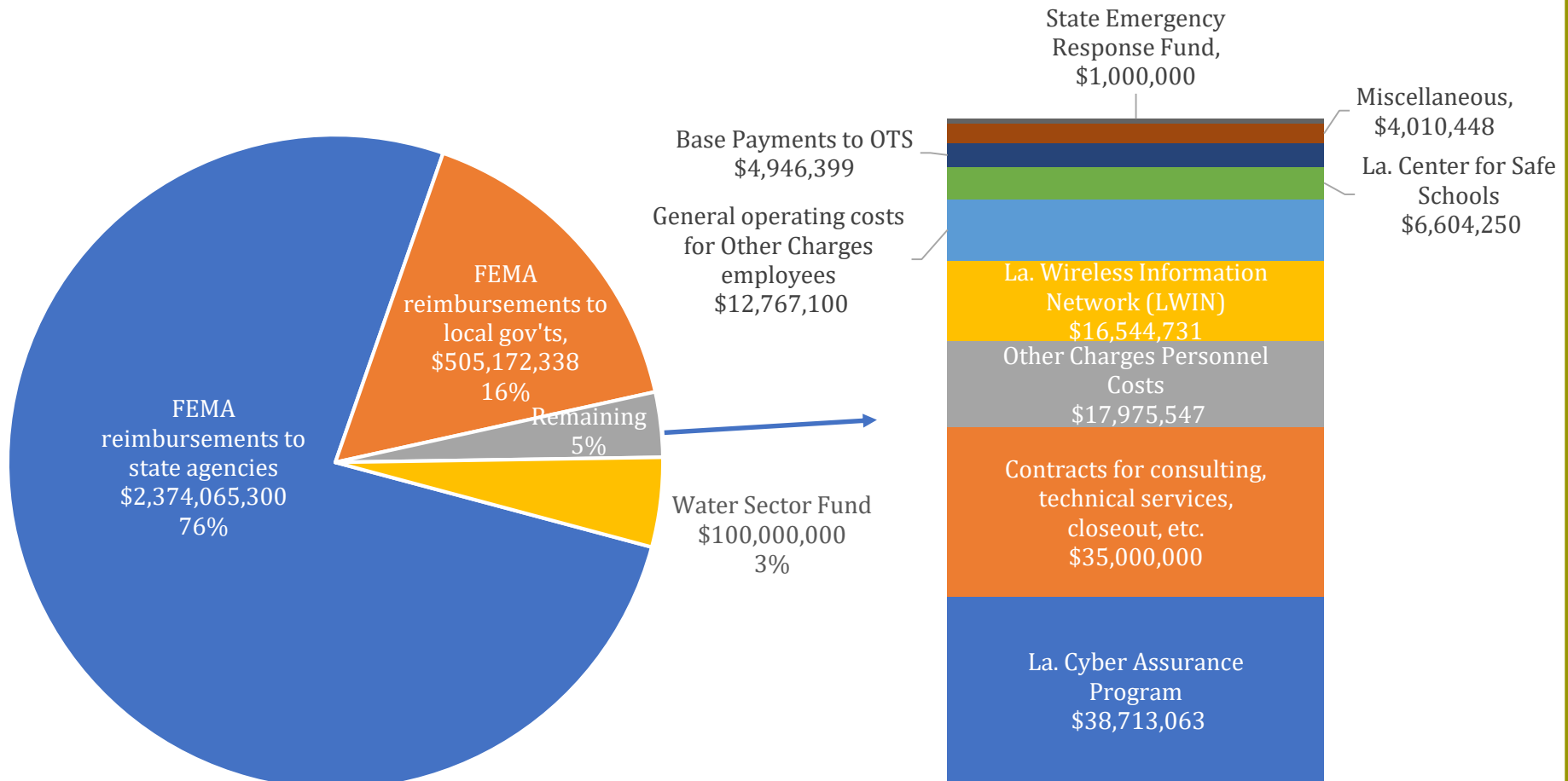
Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$4,535,200	\$6,929,668	\$7,901,434	\$8,081,956	\$180,522
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,260,282	\$3,291,638	\$3,848,581	\$3,412,435	(\$436,146)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,795,482</b>	<b>\$10,221,306</b>	<b>\$11,750,015</b>	<b>\$11,494,391</b>	<b>(\$255,624)</b>
Travel	\$5,186	\$242,917	\$242,917	\$242,917	\$0
Operating Services	\$0	\$2,196,527	\$2,196,527	\$2,196,527	\$0
Supplies	\$77	\$383,468	\$383,468	\$383,468	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,263</b>	<b>\$2,822,912</b>	<b>\$2,822,912</b>	<b>\$2,822,912</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$160</b>	<b>\$2,604,250</b>	<b>\$1,000,000</b>	<b>\$1,350,000</b>	<b>\$350,000</b>
Other Charges	\$3,103,049,319	\$3,062,634,588	\$3,085,149,924	\$3,064,403,973	(\$20,745,951)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,358,806	\$53,116,621	\$54,720,871	\$52,395,203	(\$2,325,668)
<b>TOTAL OTHER CHARGES</b>	<b>\$3,127,408,126</b>	<b>\$3,115,751,209</b>	<b>\$3,139,870,795</b>	<b>\$3,116,799,176</b>	<b>(\$23,071,619)</b>
Acquisitions	\$44	\$1,466,745	\$1,466,745	\$0	(\$1,466,745)
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44</b>	<b>\$1,466,745</b>	<b>\$1,466,745</b>	<b>\$0</b>	<b>(\$1,466,745)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,134,209,074</b>	<b>\$3,132,866,422</b>	<b>\$3,156,910,467</b>	<b>\$3,132,466,479</b>	<b>(\$24,443,988)</b>



# 01-111 GOHSEP

## Categorical Expenditures at FY25 Recommended - Other Charges

FY 25 Total Other Charges = \$3,116,799,176



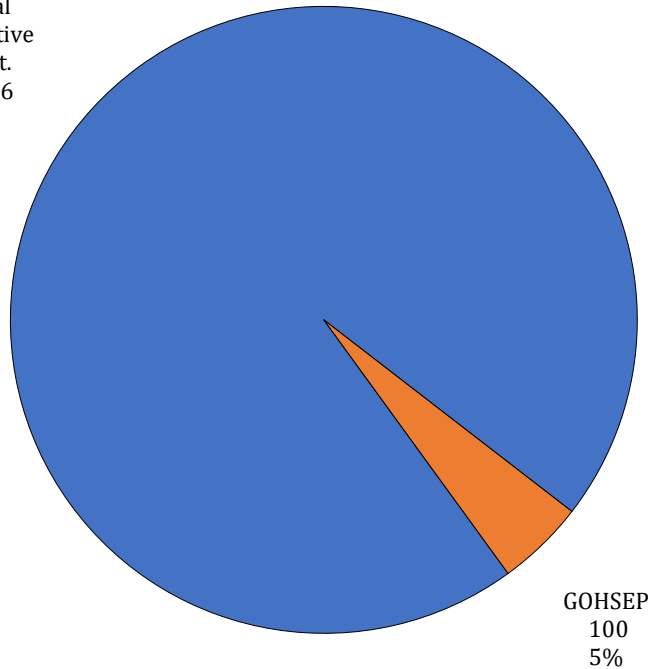


# 01-111 GOHSEP

## FTEs, Authorized, and Other Charges Positions

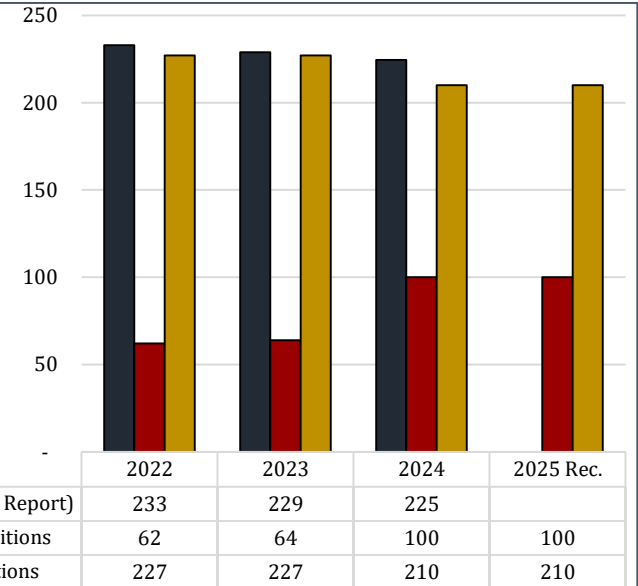
**FY25 Agency Employees  
as a portion of  
FY25 Total Department Employees**

Total  
Executive  
Dept.  
2,206



FY24 number of funded, but not filled,  
positions as of January 29 = 27

**Number  
and  
Type  
of  
Positions**



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 included 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



# 01-111 GOHSEP

## 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	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$4,387,325	\$4,535,200	\$6,929,668	\$8,081,956
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,009,145	\$2,260,282	\$3,291,638	\$3,412,435
<b>Total Personal Services</b>	<b>\$6,396,470</b>	<b>\$6,795,482</b>	<b>\$10,221,306</b>	<b>\$11,494,391</b>

Average T.O. Salary = \$66,797

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

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$3,412,435	
UAL payments	\$2,320,456	68%
Retiree Health Benefits	\$175,000	
Remaining Benefits*	\$916,979	
Means of Finance	General Fund = 74%	Other = 26%

\*The Other Charges category for FY25 includes \$12,071,332 in salaries and wages, and \$5,904,215 in related benefits.

\*\*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.

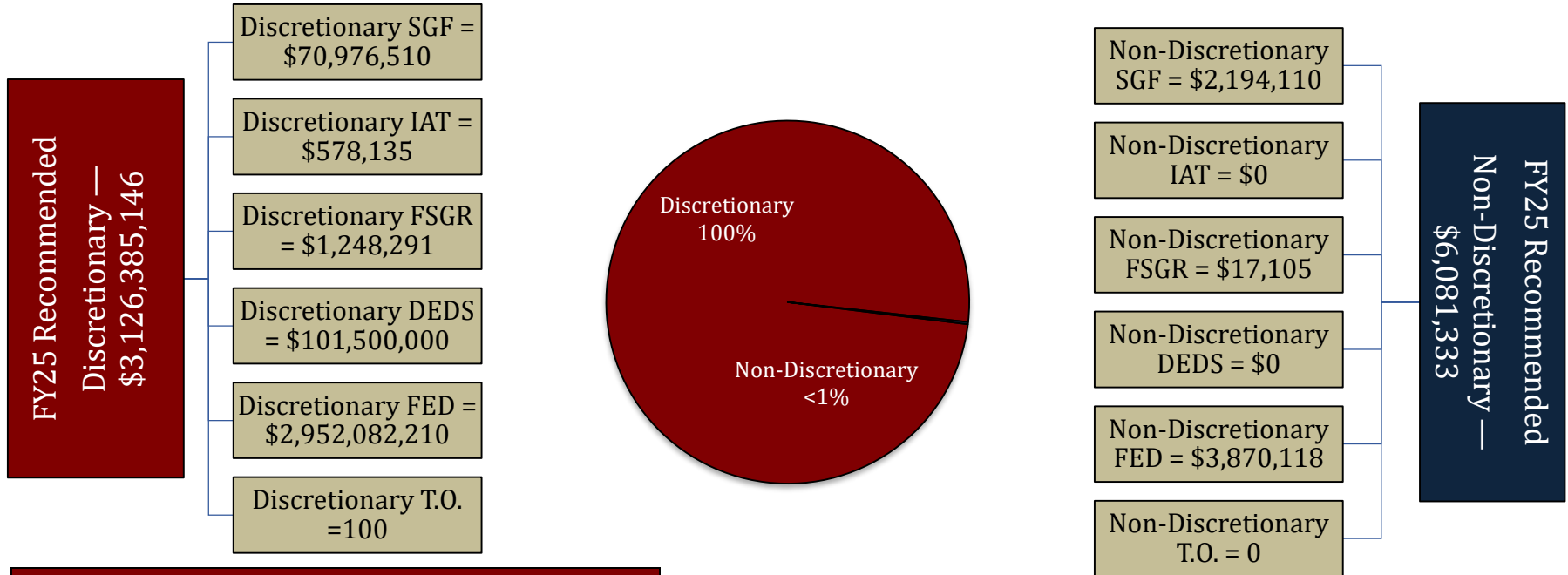
Other Charges  
Benefits  
\$5,904,215

Department Demographics	Total	%
<b>Gender</b>		
Female	157	65
Male	82	34
<b>Race/Ethnicity</b>		
White	110	46
Black	105	44
Asian	6	2
Indian	2	1
Hawaiian/Pacific	1	0
Declined to State	15	6
<b>Currently in DROP or Eligible to Retire</b>	<b>23</b>	<b>10</b>



# 01-111 GOHSEP

## FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,602,942	0.43%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,866,453	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,322,351	0.09%
Division of Administration	\$980,820,356	20.70%
Coastal Protection and Restoration Authority	\$197,569,088	4.17%
<b>GOHSEP</b>	<b>\$3,126,385,146</b>	<b>65.98%</b>
Department of Military Affairs	\$113,454,239	2.39%
Louisiana Public Defender Board	\$47,628,367	1.01%
Louisiana Stadium and Exposition District	\$94,128,573	1.99%
Louisiana Commission on Law Enforcement	\$49,391,407	1.04%
Governor's Office of Elderly Affairs	\$70,783,478	1.49%
Louisiana State Racing Commission	\$18,351,879	0.39%
Office of Financial Institutions	\$12,790,407	0.27%
<b>Total Discretionary</b>	<b>\$4,738,094,686</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Administration - Legislative Auditor Fee	\$ 665,141	11%
Administration - Retirees' Group Insurance	\$ 129,156	2%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 5,287,036	87%
<b>Total Non-Discretionary</b>	<b>\$ 6,081,333</b>	<b>100%</b>



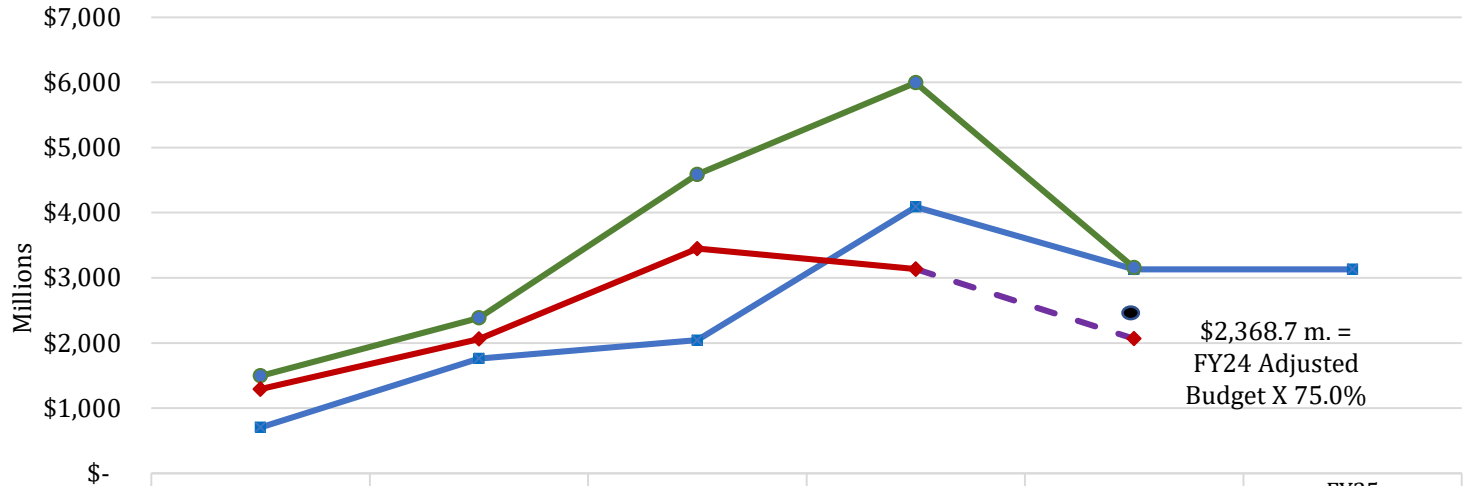
# 01-111 GOHSEP

## Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of February.

FY24 Supplemental Needs:  
\$45M – FEMA repayments for cost share obligations from various storms (current estimate)

FY23 General Fund Reversions:  
\$33,675



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$704,513,258	\$1,760,571,916	\$2,042,453,839	\$4,090,700,164	\$3,132,366,422	\$3,132,366,422
FYE Budget	\$1,495,636,020	\$2,384,132,246	\$4,588,981,605	\$5,996,270,117	\$3,156,410,467	
Actual Expenditures	\$1,291,182,328	\$2,061,601,721	\$3,447,542,759	\$3,132,866,422		
FY24 Expenditure Trend	\$1,291,182,328			\$3,132,866,422	\$2,064,865,562	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 3,132,866,442	\$ 68,158,331	\$ 3,064,708,111	2.2%
Aug-23	\$ 3,156,910,487	\$ 284,147,328	\$ 2,872,763,159	9.0%
Sep-23	\$ 3,156,910,487	\$ 554,738,424	\$ 2,602,172,063	17.6%
Oct-23	\$ 3,156,910,487	\$ 769,237,138	\$ 2,387,673,349	24.4%
Nov-23	\$ 3,156,910,487	\$ 932,555,743	\$ 2,224,354,744	29.5%
Dec-23	\$ 3,156,910,487	\$ 1,068,767,942	\$ 2,088,142,545	33.9%
Jan-24	\$ 3,156,910,487	\$ 1,204,504,911	\$ 1,952,405,576	38.2%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 3,156,910,487	\$ 1,376,577,041	\$ 1,780,333,446	43.6%
Mar-24	\$ 3,156,910,487	\$ 1,548,649,172	\$ 1,608,261,315	49.1%
Apr-24	\$ 3,156,910,487	\$ 1,720,721,302	\$ 1,436,189,185	54.5%
May-24	\$ 3,156,910,487	\$ 1,892,793,432	\$ 1,264,117,055	60.0%
Jun-24	\$ 3,156,910,487	\$ 2,064,865,562	\$ 1,092,044,925	65.4%
Historical Year End Average				75.0%





# 01-111 GOHSEP

## Public Assistance: Louisiana Open Disasters

Grant #	Grant Name	Declared Date	CLP Date	Applicants	Projects	Awarded	Reimbursed	Remaining
1603	Hurricane Katrina	8/29/2005	2/10/2026	1,428	20,022	\$13,557,568,227	\$12,186,603,658	\$1,370,964,569
1607	Hurricane Rita	9/24/2005	1/21/2024	719	4,558	\$671,445,115	\$660,196,782	\$11,248,333
1786	Hurricane Gustav	9/2/2008	1/25/2024	928	6,873	\$710,911,575	\$702,521,146	\$8,390,428
1792	Hurricane Ike	9/13/2008	3/23/2023	336	1,659	\$220,671,369	\$220,671,369	\$0
4080	Hurricane Isaac	8/29/2012	8/18/2024	502	1,496	\$301,601,298	\$283,105,848	\$18,495,451
4228	Severe Storms and Flooding	7/13/2015	3/30/2024	45	92	\$11,415,705	\$6,545,923	\$4,869,782
4263	Severe Storms and Flooding	3/13/2016	8/29/2024	282	879	\$110,153,439	\$93,241,730	\$16,911,709
4277	Louisiana Severe Storms and Flooding	8/14/2016	2/28/2025	355	1,238	\$762,380,755	\$693,989,143	\$68,391,612
3392	Louisiana Tropical Storm Nate	10/6/2017	10/19/2022	50	64	\$4,364,367	\$4,364,367	\$0
4439	Severe Storms and Tornadoes	6/3/2019	1/1/2024	14	59	\$23,014,456	\$18,985,409	\$4,029,047
4458	Hurricane Barry	8/27/2019	9/24/2024	170	405	\$52,414,761	\$40,270,238	\$12,144,523
4462	Louisiana Flooding	9/19/2019	8/5/2024	38	93	\$19,942,971	\$13,890,942	\$6,052,029
4484	Louisiana COVID-19	3/24/2020	8/10/2026	512	390	\$2,492,701,889	\$1,758,544,207	\$734,157,682
4559	Hurricane Laura	8/28/2020	11/26/2024	555	2,354	\$2,553,289,702	\$1,669,701,902	\$883,587,801
4570	Hurricane Delta	10/16/2020	1/14/2025	280	551	\$113,554,748	\$71,005,810	\$42,548,938
4577	Hurricane Zeta	1/12/2021	5/12/2025	99	345	\$57,432,760	\$26,845,086	\$30,587,674
4590	Louisiana Severe Winter Storm	3/9/2021	7/7/2025	176	309	\$33,611,534	\$17,383,613	\$16,227,922
4606	Louisiana Severe Storms, Tornadoes and Flooding	6/2/2021	10/2/2025	22	66	\$11,505,901	\$7,421,781	\$4,084,120
4611	Hurricane Ida	8/29/2021	12/27/2025	615	2,696	\$2,398,195,685	\$1,520,654,304	\$877,541,381
3574	Tropical Storm Nicholas	9/13/2021	1/11/2024	9	4	\$80,382	\$80,382	\$0
TOTAL				7,135	44,153	\$24,106,256,639	\$19,996,023,639	\$4,110,233,000

Note: Information provided as of 2/23/2024. Total number of open disaster grants is 20.



# 01-111 GOHSEP

## Hazard Mitigation Grant Disaster Program

Grant	Disaster Name	Awarded	Reimbursed	Remaining
1603	Hurricane Katrina	\$1,539,912,438	\$1,411,556,109	\$128,356,330
1607	Hurricane Rita	\$119,258,327	\$117,185,162	\$2,073,165
1786	Hurricane Gustav	\$175,191,565	\$161,306,594	\$13,884,971
1792	Hurricane Ike	\$47,652,462	\$45,746,663	\$1,905,799
4080	Hurricane Isaac	\$52,840,107	\$50,792,904	\$2,047,202
4263	Severe Flooding	\$11,013,552	\$8,167,566	\$2,845,986
4277	Severe Flooding	\$121,234,267	\$47,804,308	\$73,429,959
4345	Tropical Storm Harvey	\$670,326	\$238,401	\$431,925
4439	Storms & Tornadoes	\$0	\$0	\$0
4458	Hurricane Barry	\$0	\$0	\$0
4462	River Flooding	\$0	\$0	\$0
4559	Hurricane Laura	\$39,486,741	\$4,906,703	\$34,580,037
4570	Hurricane Delta	\$3,104,482	\$0	\$3,104,482
4577	Hurricane Zeta	\$3,542,564	\$0	\$3,542,564
4590	Winter Weather	\$0	\$0	\$0
4606	May Severe Flooding	\$0	\$0	\$0
4484	COVID-19	\$0	\$0	\$0
4611	Hurricane Ida	\$7,342,155	\$0	\$7,342,155
<b>18 Open Grants</b>		<b>\$2,121,248,985</b>	<b>\$1,847,704,411</b>	<b>\$273,544,574</b>

*Note: Information provided as of 2/23/2024.*



# 01-111 GOHSEP

## Hazard Mitigation Grant Non-Disaster Program

Grant Year	Grant Name	Projects	Awarded	Reimbursed	Remaining
2011	Flood Mitigation Assistance	2	\$1,964,227.71	\$250,903.11	\$1,713,325
2013	Flood Mitigation Assistance	5	\$16,529,143.43	\$14,000,614.11	\$2,528,529
2015	Flood Mitigation Assistance	8	\$28,782,142.91	\$27,781,298.27	\$1,000,845
2016	Flood Mitigation Assistance	13	\$43,542,218.21	\$37,699,180.50	\$5,843,038
2017	Flood Mitigation Assistance	17	\$56,305,591.66	\$41,512,789.35	\$14,792,802
2018	Flood Mitigation Assistance	25	\$69,266,338.51	\$36,531,622.51	\$32,734,716
2019	Flood Mitigation Assistance	27	\$93,837,063.34	\$43,971,211.68	\$49,865,852
2020	Flood Mitigation Assistance	17	\$84,173,516.74	\$12,465,743.52	\$71,707,773
2021	Flood Mitigation Assistance	15	\$38,121,690.00	\$37,231.54	\$38,084,458
2022	Flood Mitigation Assistance	0	\$0.00	\$0.00	\$0
2022	Flood Mitigation Assistance Swift	25	\$38,649,655.62	\$293,022.80	\$38,356,633
	<b>Subtotal</b>	<b>154</b>	<b>\$471,171,588.13</b>	<b>\$214,543,617.39</b>	<b>\$256,627,971</b>
2015	Pre-Disaster Mitigation	4	\$1,499,129.94	\$923,627.77	\$575,502
2018	Pre-Disaster Mitigation	6	\$3,167,181.40	\$1,973,790.62	\$1,193,391
2019	Pre-Disaster Mitigation	8	\$13,505,108.43	\$153,116.39	\$13,351,992
2023	Pre-Disaster Mitigation	2	\$2,520,000.00	\$0.00	\$2,520,000
	<b>Subtotal</b>	<b>20</b>	<b>\$20,691,419.77</b>	<b>\$3,050,534.78</b>	<b>\$17,640,885</b>
2020	Building Resilient Infrastructure & Communities	4	\$634,950.00	\$0.00	\$634,950
2021	Building Resilient Infrastructure & Communities	4	\$745,136.00	\$0.00	\$745,136
2022	Building Resilient Infrastructure & Communities	0	\$0.00	\$0.00	\$0
	<b>Subtotal</b>	<b>8</b>	<b>\$1,380,086.00</b>	<b>\$0.00</b>	<b>\$1,380,086</b>
	<b>Grand Total</b>	<b>182</b>	<b>\$493,243,094</b>	<b>\$217,594,152</b>	<b>\$275,648,942</b>

Note: Information provided as of 2/20/2024.



# 01-111 GOHSEP

## Non-Disaster Preparedness Grants and Disaster Case Management

### Non-Disaster Preparedness Grants

Grant Year	Grant Name	Projects	Awarded	Reimbursed	Remaining
2022	Emergency Management Performance Grant	66	\$6,415,373.00	\$1,200,324.23	\$5,215,049
2023	Emergency Management Performance Grant	66	\$5,565,065.00	\$535.00	\$5,564,530
	<b>Subtotal</b>	<b>132</b>	<b>\$11,980,438.00</b>	<b>\$1,200,859.23</b>	<b>\$10,779,579</b>
2021	State Homeland Security Grant Program	228	\$4,602,500.00	\$2,669,886.21	\$1,932,614
2022	State Homeland Security Grant Program	73	\$4,847,500.00	\$782,848.96	\$4,064,651
2023	State Homeland Security Grant Program	73	\$4,847,500.00	\$4,320.00	\$4,843,180
	<b>Subtotal</b>	<b>374</b>	<b>\$14,297,500.00</b>	<b>\$3,457,055.17</b>	<b>\$10,840,445</b>
2021	Operation Stonegarden	10	\$815,500.00	\$560,276.58	\$255,223
2022	Operation Stonegarden	10	\$679,500.00	\$0.00	\$679,500
2023	Operation Stonegarden	10	\$760,000.00	\$0.00	\$760,000
	<b>Subtotal</b>	<b>30</b>	<b>\$2,255,000.00</b>	<b>\$560,276.58</b>	<b>\$1,694,723</b>
2022	Urban Area Security Initiative	4	\$1,500,000.00	\$52,040.17	\$1,447,960
2023	Urban Area Security Initiative	4	\$1,645,333.00	\$0.00	\$1,645,333
	<b>Subtotal</b>	<b>8</b>	<b>\$3,145,333.00</b>	<b>\$52,040.17</b>	<b>\$3,093,293</b>
2021	Non-Profit Security Grant	15	\$1,677,840.00	\$903,568.24	\$774,272
2022	Non-Profit Security Grant	20	\$1,223,755.79	\$153,360.00	\$1,070,396
2023	Non-Profit Security Grant	58	\$3,648,018.00	\$0.00	\$3,648,018
	<b>Subtotal</b>	<b>93</b>	<b>\$6,549,613.79</b>	<b>\$1,056,928.24</b>	<b>\$5,492,686</b>
<b>TOTAL</b>		<b>637</b>	<b>\$38,227,885</b>	<b>\$6,327,159</b>	<b>\$31,900,725</b>

### Disaster Case Management

Disaster Case Management	Projects	Awarded	Reimbursed	Remaining
Laura	5	\$35,480,662	\$12,170,104	\$23,310,558
Ida	6	\$32,501,089	\$15,994,337	\$16,506,752
<b>TOTAL</b>	<b>11</b>	<b>\$67,981,751</b>	<b>\$28,164,441</b>	<b>\$39,817,310</b>

Note: Information provided as of 2/23/2024.



# 01-111 GOHSEP COVID-19 Related Funding Update

Program	Awarded	Reimbursed	Remaining
COVID Emergency Rental Program-1	\$142,560,569	\$142,543,883	\$16,687
COVID Emergency Rental Program-2	\$114,133,181	\$91,456,322	\$22,676,859
COVID Homeowner Assistance Program	\$146,668,557	\$146,056,402	\$612,155
<b>TOTAL</b>	<b>\$403,362,308</b>	<b>\$380,056,607</b>	<b>\$23,305,701</b>

## Statutory Dedications via the American Rescue Plan (ARP)- GOHSEP Only

Program	FY22			FY23			FY24			
	Awarded	Reimbursed	Reverted- Unused Surplus	Awarded	Reimbursed	Reverted- Unused Surplus	Awarded	Reimbursed	Encumbrance s	Remaining
LA Rescue Plan Fund (V43)	\$490,000,000	\$490,000,000	\$0	\$501,500,000	\$500,750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
Water Sector Fund (V44)	\$300,000,000	\$223,858	\$299,776,142	\$450,000,000	\$4,731,125	\$445,268,875	\$100,000,000	\$39,645,667	\$655,355	\$59,698,978
LA Port Relief Fund (V47)	\$50,000,000	\$47,230,119	\$2,769,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LA Tourism Revival Fund (V48)	\$60,000,000	\$60,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$900,000,000</b>	<b>\$597,453,977</b>	<b>\$302,546,023</b>	<b>\$951,500,000</b>	<b>\$505,481,125</b>	<b>\$446,018,875</b>	<b>\$100,750,000</b>	<b>\$40,395,667</b>	<b>\$655,355</b>	<b>\$59,698,978</b>

*Note: Information provided as of 2/24/2024. Balance is total available year to date.*