

Louisiana Senate Finance Committee



FY26 Executive Budget

01 – Executive Department
107 – Division of Administration

20-977 - DOA Debt Service

March 2025

Senator Cameron Henry, President
Senator Glen Womack, Chairman





FY26 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-107 Division of Administration



Taylor F. Barras
Commissioner of Administration



LOUISIANA DIVISION OF ADMINISTRATION

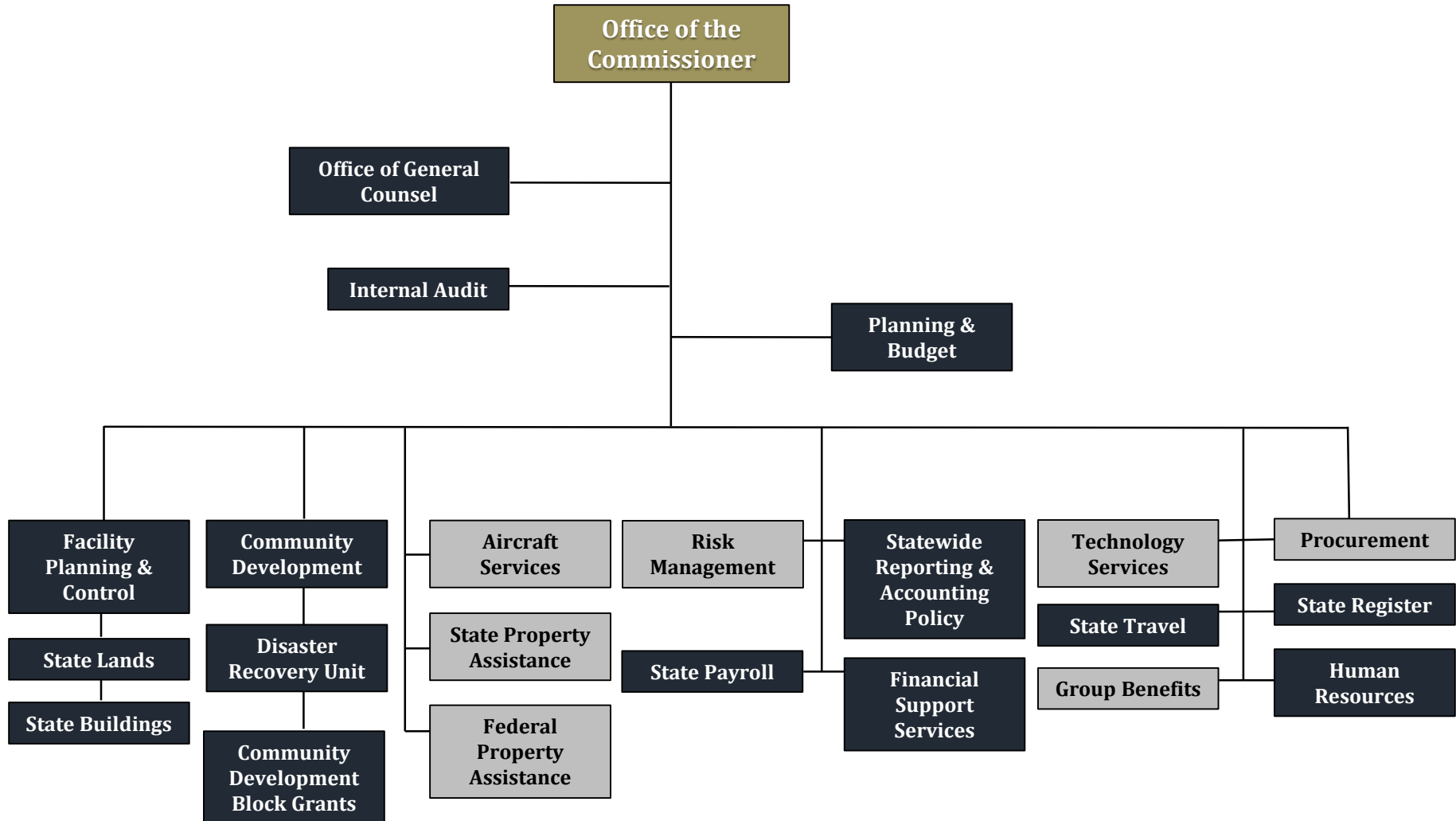
Taylor Barras was appointed commissioner of the Division of Administration in January 2024 by Gov. Jeff Landry. In this capacity, he serves as the state's chief administrative officer.

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.



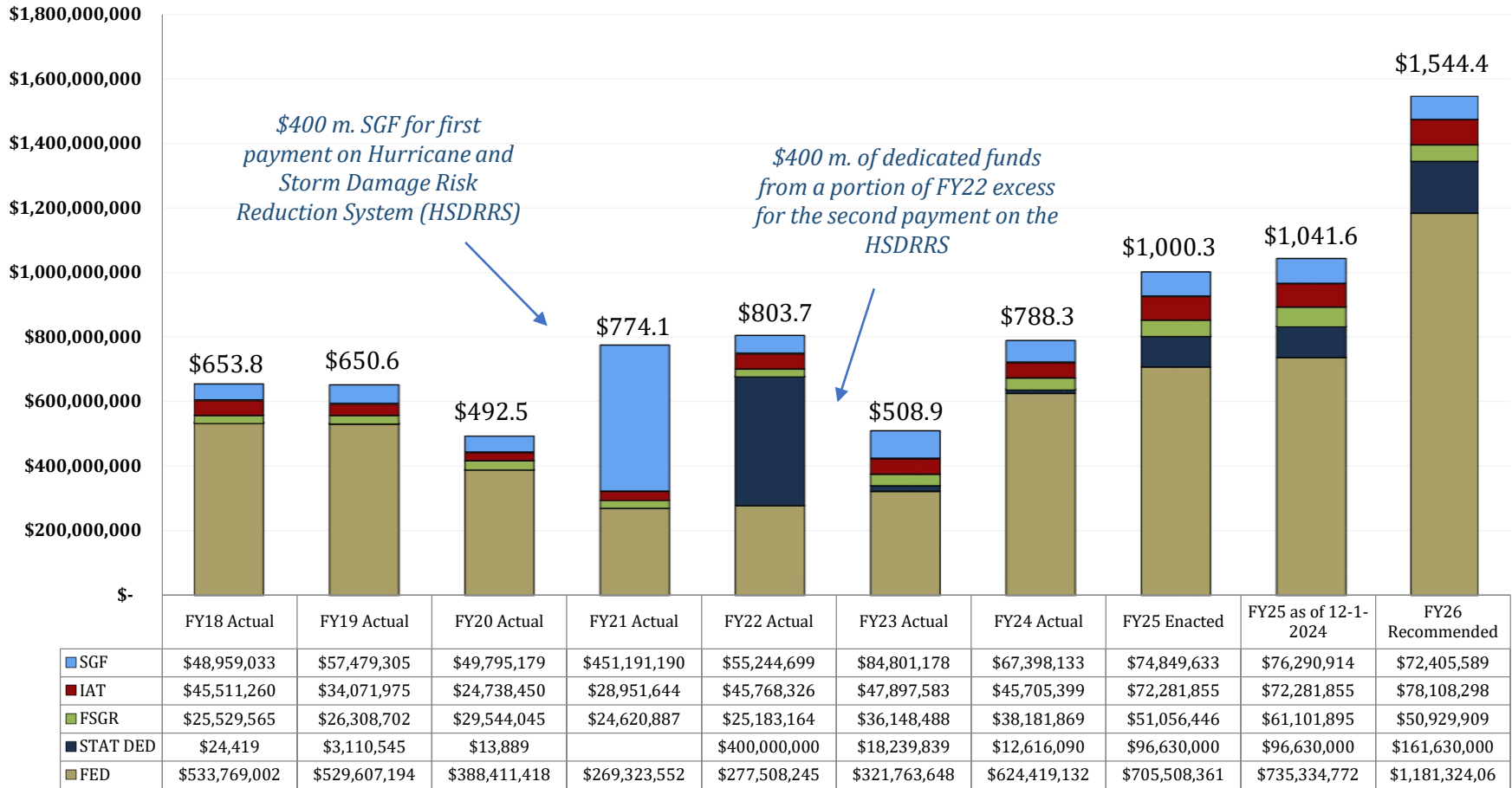
01-107 Division of Administration

Changes in Funding since FY18

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

Annual Federal funding changes are due to disaster recovery spending.

Change from FY18 to FY26 is 136.2%.
(Actual to Recommended)
Change from FY18 to FY24 is 20.6%.
(Actual to Actual)





01-107 Division of Administration

Statewide Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$76,290,914	\$72,281,855	\$61,101,895	\$96,630,000	\$735,334,772	\$1,041,639,436	528	FY25 Existing Operating Budget as of 12-1-24
\$0	\$249,959	\$0	\$0	\$0	\$249,959	0	Acquisitions & Major Repairs
(\$249,423)	(\$194,646)	(\$45,840)	\$0	(\$209,349)	(\$699,258)	0	Attrition Adjustment
\$16,291	\$0	\$0	\$0	\$0	\$16,291	0	Capitol Park Security
(\$227)	\$0	\$0	\$0	\$0	(\$227)	0	Capitol Police
\$15,439	\$0	\$0	\$0	\$0	\$15,439	0	Civil Service Fees
\$60,194	\$46,982	\$11,066	\$0	\$15,373	\$133,615	0	Civil Service Training Series
\$71,683	\$55,879	\$17,699	\$0	\$39,040	\$184,301	0	Group Insurance Rate Adjustment for Active Employees
\$83,596	\$65,166	\$15,304	\$0	\$4,918	\$168,984	0	Group Insurance Rate Adjustment for Retirees
(\$35,539)	\$0	\$0	\$0	\$0	(\$35,539)	0	Legislative Auditor Fees
(\$5,249)	\$0	\$0	\$0	\$0	(\$5,249)	0	Maintenance in State-Owned Buildings
\$487,026	\$380,105	\$123,283	\$0	\$60,966	\$1,051,380	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$246,545	\$246,545	0	Market Rate Unclassified
(\$150,000)	(\$119,209)	\$0	\$0	\$0	(\$269,209)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,441,281)	\$0	(\$10,045,449)	\$0	(\$29,826,411)	(\$41,313,141)	0	Non-recurring Carryforwards
\$0	\$0	(\$231,820)	\$0	\$0	(\$231,820)	0	Office of State Procurement
\$114,904	\$89,570	\$53,709	\$0	\$153,803	\$411,986	0	Related Benefits Base Adjustment
\$4,331	\$0	\$0	\$0	\$0	\$4,331	0	Rent in State-Owned Buildings
(\$259,391)	(\$202,029)	(\$62,558)	\$0	(\$151,661)	(\$675,639)	0	Retirement Rate Adjustment
(\$315,434)	\$0	\$0	\$0	\$0	(\$315,434)	0	Risk Management
\$236,716	\$184,821	\$15,324	\$0	(\$45,338)	\$391,523	0	Salary Base Adjustment
(\$16)	\$0	\$0	\$0	\$0	(\$16)	0	State Treasury Fees
(\$1,366,380)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,671,178)	0	Total Statewide Adjustments
(\$2,518,945)	\$1,069,845	(\$22,704)	\$65,000,000	\$475,701,407	\$539,229,603	2	Total Other Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Total Workload Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Total Technical Adjustments
\$72,405,589	\$78,108,298	\$50,929,909	\$161,630,000	\$1,181,324,065	\$1,544,397,861	535	Total FY26 Recommended Budget

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



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Non-Statewide Adjustments Recommended for FY26

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Program Phase 2 and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Program Phase 2.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding provided for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.
(\$2,277,345)	(\$62,323)	(\$22,704)	\$0	(\$8,031)	(\$2,370,403)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
(\$2,518,945)	\$1,069,845	(\$22,704)	\$65,000,000	\$475,701,407	\$539,229,603	2	Total Other Adjustments



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Non Statewide Adjustments Recommended for FY26 (cont.)

Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Provides funding for staffing services contracts and positions to address workload increases in the Office of Facility Planning and Control due to the increased number of Capital Outlay projects overseen by the office.
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Total Workload Adjustments

Technical Adjustments

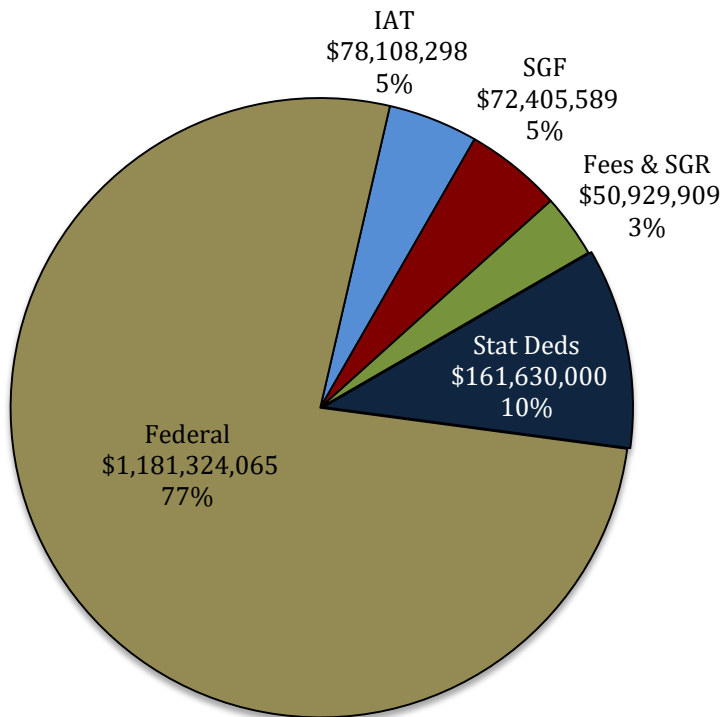
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources due to a reorganization under Executive Order JML 24-13.
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Total Technical Adjustments



FY26 Executive Department 01-107 Division of Administration

Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
DOA	\$ 788,320,623	\$ 1,000,326,295	\$ 1,041,639,436	\$ 1,544,397,861	\$ 502,758,425
T.O. Positions	520	528	528	535	7
O.C Positions	42	42	42	42	-

FY26 Recommended Total Means of Finance



FY26 Budget Adjustments:

Total \$502,758,425 – This is driven by a \$462.6 m. increase in federal disaster recovery funding associated with the 2021 disasters; \$65 m. increase to provide funding for payments and administration of the Water Sector Program Phase II; \$4.2 m. increase with an associated 8 positions to address workload needs in Facility Planning & Control; **(\$2.4 m.)** decrease in funding with 2 associated positions due to efficiencies realized through Executive Order JML 24-11; and a \$1.4 m. increase in federal Bipartisan Infrastructure Law funding to ensure safe water access throughout the state.

Sources of Funding:

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 State Emergency Response Fund, the Energy Performance Contract Fund, and the Granting Unserved Municipalities Broadband Fund.

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



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

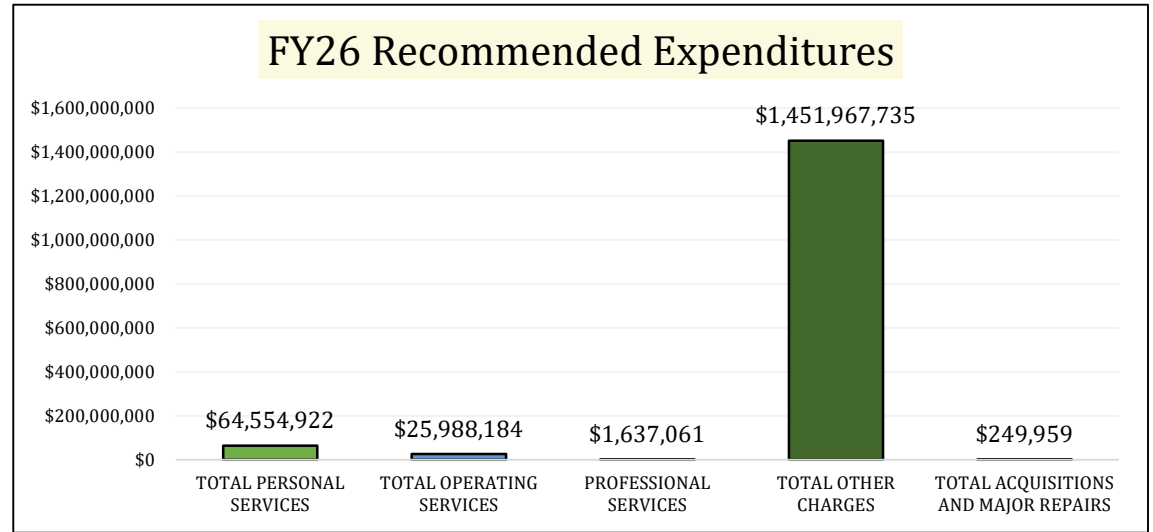


01-107 Division of Administration Categorical Expenditures at FY26 Recommended

For FY26 Recommended, the largest Expenditure Category is Other Charges, which makes up over 94 percent of Total Expenditures.

The Other Charges category includes the GUMBO Fund for broadband initiatives, Restore LA, Hazard Mitigation, Homeowner Assistance, disaster recovery funding for various storms and disasters, and Phase II Water Sector Program funding.

Once Total Other Charges is removed from the budget, Personal Services would comprise 70 percent of the remaining budget. Within this category, Salaries represents 63 percent of the budget and associated Related Benefits are budgeted at 35 percent.



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-01-24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$32,688,551	\$41,195,513	\$39,968,006	\$40,871,063	\$903,057
Other Compensation	\$865,108	\$1,007,451	\$1,068,774	\$1,079,293	\$10,519
Related Benefits	\$19,905,055	\$23,595,207	\$22,594,827	\$22,604,566	\$9,739
TOTAL PERSONAL SERVICES	\$53,458,714	\$65,798,171	\$63,631,607	\$64,554,922	\$923,315
Travel	\$152,325	\$235,669	\$254,669	\$271,148	\$16,479
Operating Services	\$17,538,361	\$20,070,406	\$20,273,152	\$24,145,591	\$3,872,439
Supplies	\$1,416,809	\$1,076,282	\$1,561,795	\$1,571,445	\$9,650
TOTAL OPERATING EXPENSES	\$19,107,496	\$21,382,357	\$22,089,616	\$25,988,184	\$3,898,568
PROFESSIONAL SERVICES	\$475,222	\$1,387,061	\$1,420,228	\$1,637,061	\$216,833
Other Charges	\$667,256,136	\$861,469,738	\$899,747,466	\$1,399,311,591	\$499,564,125
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,809,778	\$50,019,759	\$54,456,530	\$52,656,144	(\$1,800,386)
TOTAL OTHER CHARGES	\$715,065,914	\$911,489,497	\$954,203,996	\$1,451,967,735	\$497,763,739
Acquisitions	\$213,277	\$269,209	\$293,989	\$249,959	(\$44,030)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$213,277	\$269,209	\$293,989	\$249,959	(\$44,030)
TOTAL EXPENDITURES	\$788,320,623	\$1,000,326,295	\$1,041,639,436	\$1,544,397,861	\$502,758,425



01-107 Division of Administration Categorical Expenditures at FY26 Recommended

Professional Services

Amount	Description
\$1,000,000	Outside legal counsel
\$500,000	Litigation preparation, deposition, trial testimony, and survey services for the Catahoula Lake Boundary Trial in Crooks v. State
\$38,004	Corporate Cost Control - Administers the State of Louisiana Unemployment Compensation Program, including all records of the state departments relative to former employees, and to take steps to prevent unwarranted payments
\$30,000	Consulting services for energy savings performance contracting
\$28,900	MGT of America Inc. - Negotiates and prepares the Cost Allocation Plan for the Office of Statewide Reporting and Accounting Policy
\$24,857	Contract services related to legal and appraisals, title problems on state claimed lands and water bottoms, and vacant state lands and DOW donations
\$15,000	PFM Asset Management - Performs hedge accounting valuation for swaps and derivatives per GASB 53
\$300	Sign language interpreting services needed for the training sessions to assist hearing impaired individuals and transcription services needed on an ongoing basis to transcribe interviews and testimony for suits and appeals, grievances, and disciplinary cases
\$1,637,061	Total Professional Services

Acquisitions

Amount	Description
\$150,000	Replacement vehicles for the Office of State Buildings
\$56,000	Miscellaneous power tools
\$43,959	Various replacement equipment
\$249,959	Total Acquisitions



01-107 Division of Administration Categorical Expenditures at FY26 Recommended

Interagency Transfers Expenses

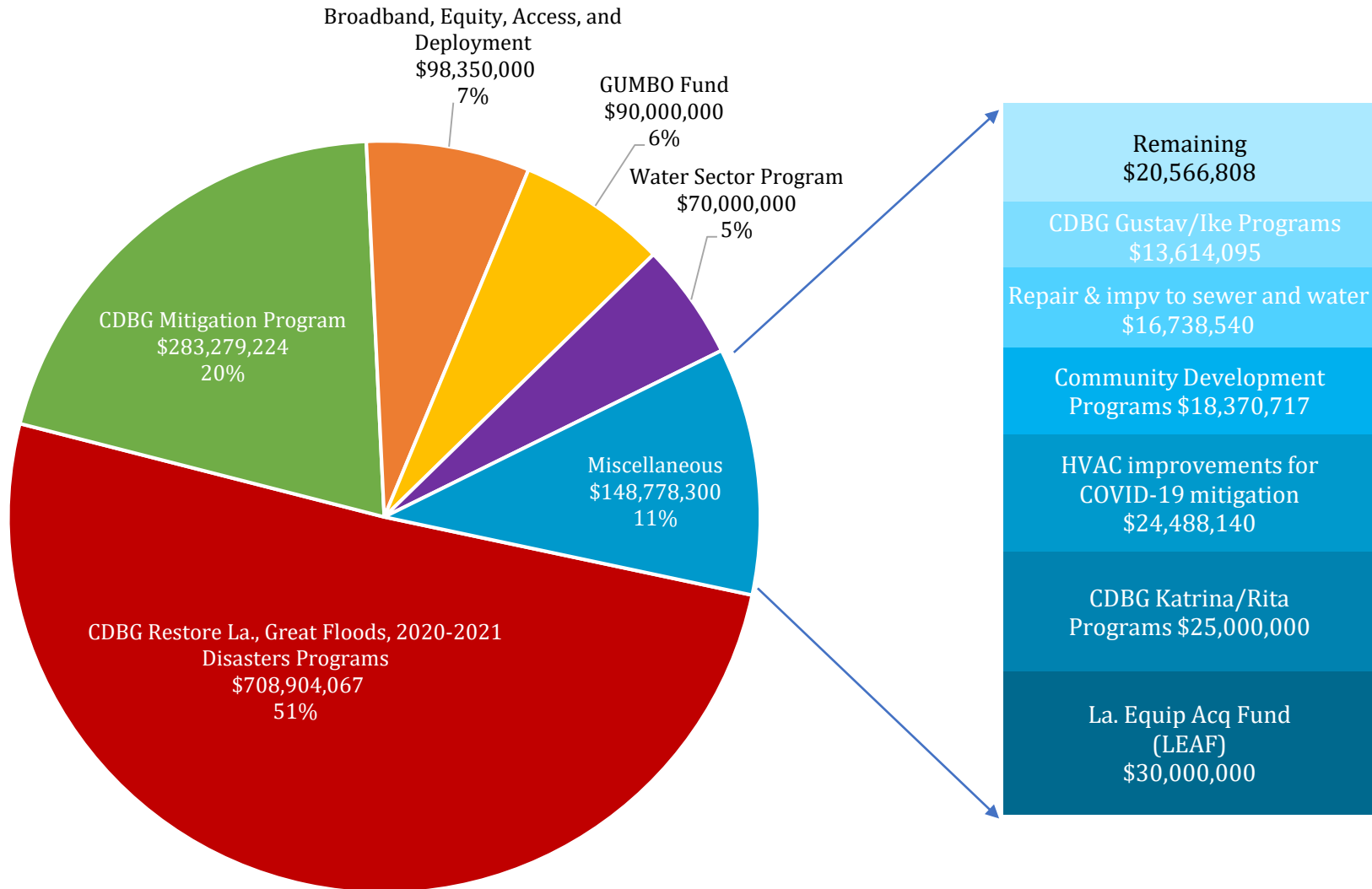
Amount	Description
\$35,143,137	Office of Technology Services (OTS) fees
\$7,018,698	Maintenance support for integrated shared resource technology management
\$3,592,938	Office of Risk Management (ORM) premiums
\$2,253,416	Rent in state-owned buildings
\$1,911,815	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and grounds maintenance for state office buildings
\$902,913	Legislative Auditor fees
\$633,283	Capitol Park Security fees
\$590,525	Office of Technology Services - telecommunications services
\$203,804	Civil Service fees
\$146,000	Office of Technology Services - mail and messenger services
\$126,593	Office of State Procurement (OSP) fees
\$72,000	Office of Technology Services - printing
\$32,453	Capitol Police fees
\$16,030	LA Property Assistance Agency - office supplies, furniture, equipment, and GPS services
\$9,437	Department of Natural Resources - Platts service providing energy and commodities market data
\$2,559	State Treasury fees
\$400	Department of Public Safety - title and registration fees
\$143	Department of Environmental Quality
\$52,656,144	Total Interagency Transfers Expenses



01-107 Division of Administration

Categorical Expenditures at FY26 Recommended - Other Charges

FY26 Total Other Charges = \$1,399,311,591

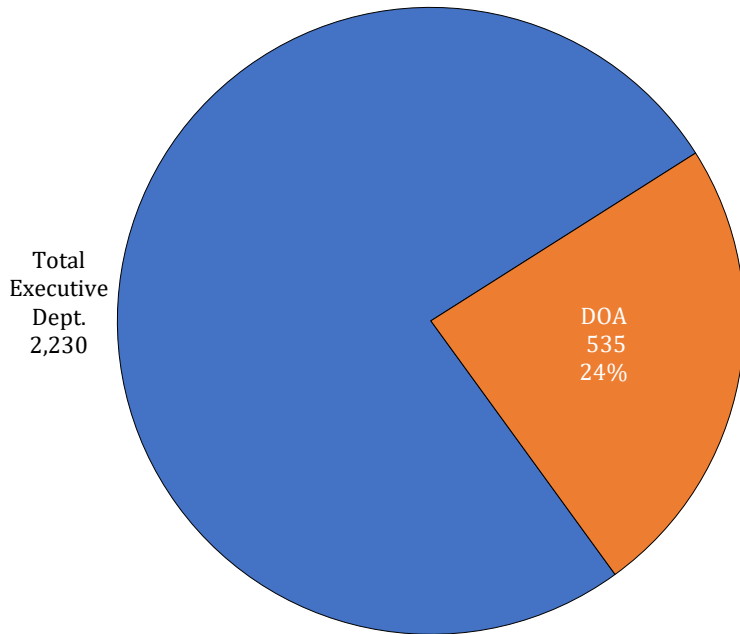




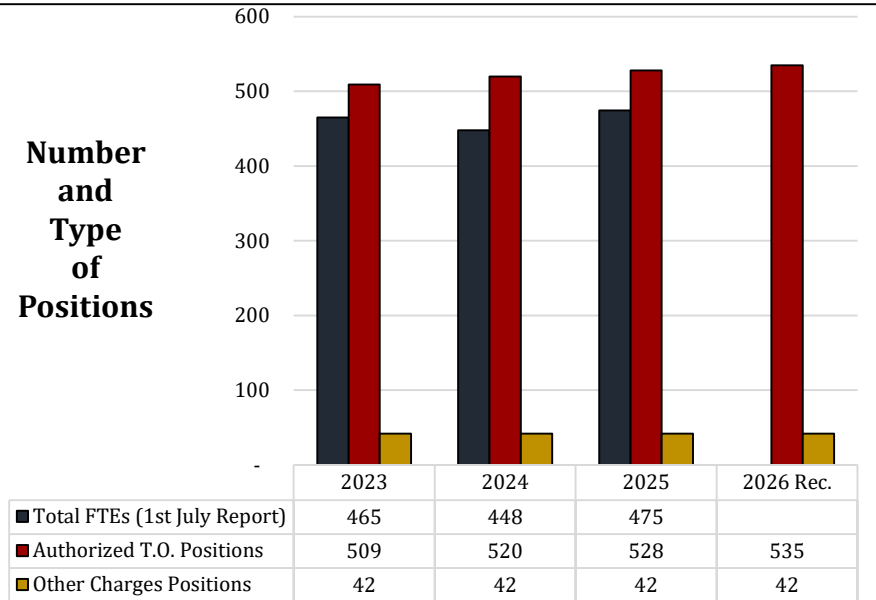
01-107 Division of Administration

FTEs, Authorized, and Other Charges Positions

**FY26 Agency Employees
as a portion of
FY26 Total Department Employees**



FY25 number of funded, but not filled, positions as of December 30, 2024 = 98



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



01-107 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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$32,019,612	\$32,688,551	\$41,195,513	\$40,871,063
Other Compensation	\$777,521	\$865,108	\$1,007,451	\$1,079,293
Related Benefits	\$19,596,890	\$19,905,055	\$23,595,207	\$22,604,566
Total Personal Services	\$52,394,023	\$53,458,714	\$65,798,171	\$64,554,922

Average T.O. Salary = \$79,180

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$22,604,566	
UAL payments	\$10,742,188	48%
Retiree Health Benefits	\$4,529,869	
Remaining Benefits*	\$7,332,509	
Means of Finance	General Fund = 34%	Other = 66%

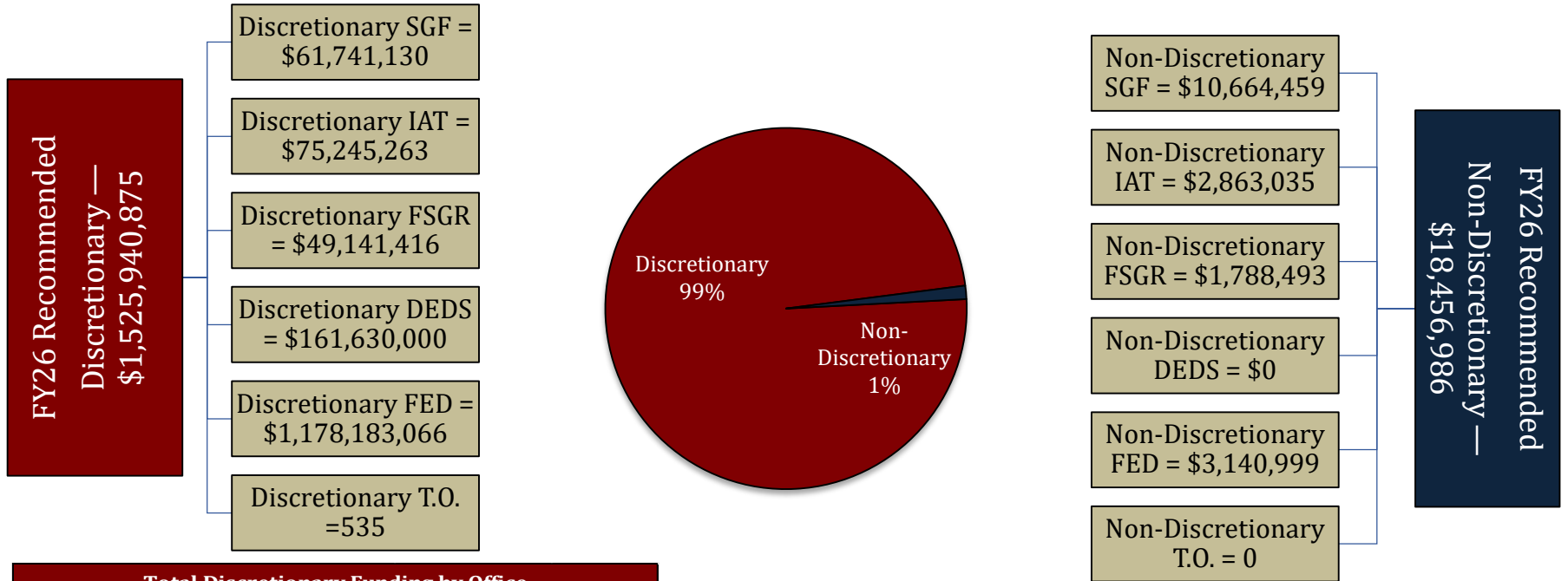
Department Demographics	Total	%
Gender		
Female	309	59
Male	219	41
Race/Ethnicity		
White	259	49
Black	170	32
Asian	5	1
Indian	2	0
Hawaiian/Pacific	1	0
Declined to State	91	17
Currently in DROP or Eligible to Retire	78	15

* 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
\$1,706,650



01-107 Division of Administration FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,202,700	0.42%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,896,717	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,513,598	0.09%
Division of Administration	\$1,525,940,875	31.83%
Coastal Protection and Restoration Authority	\$200,940,516	4.19%
GOHSEP	\$2,630,341,107	54.86%
Department of Military Affairs	\$118,484,655	2.47%
Louisiana Public Defender Board	\$48,406,641	1.01%
Louisiana Stadium and Exposition District	\$95,266,309	1.99%
Louisiana Commission on Law Enforcement	\$48,066,304	1.00%
Governor's Office of Elderly Affairs	\$69,737,153	1.45%
Louisiana State Racing Commission	\$18,365,839	0.38%
Office of Financial Institutions	\$12,431,249	0.26%
Total Discretionary	\$4,794,593,663	100.00%

Total Non-Discretionary Funding by Type		
State Retirement Systems Unfunded Accrued Liability	\$ 10,742,188	58%
Retirees' Group Insurance	\$ 4,529,869	25%
Rent in State Owned Buildings	\$ 2,282,016	12%
Legislative Auditor Fees	\$ 902,913	5%
Total Non-Discretionary	\$ 18,456,986	100%



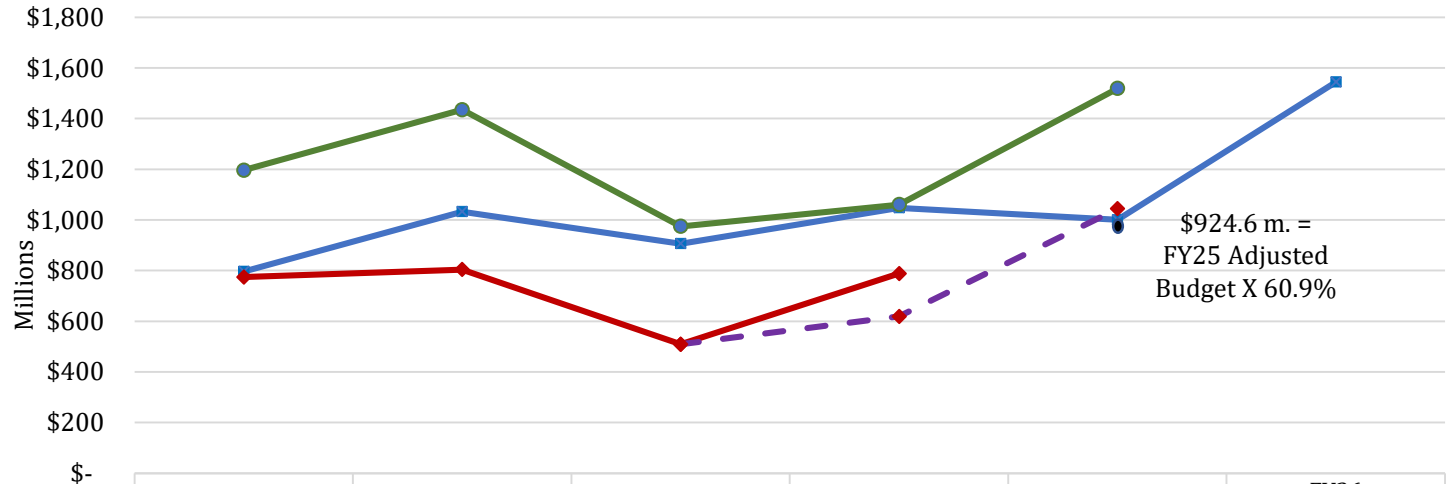
01-107 Division of Administration

Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

FY25 Known Supplemental Needs:
\$0

FY24 General Fund Reversions:
\$201,473



	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$796,424,668	\$1,032,675,173	\$906,239,435	\$1,047,654,343	\$1,000,326,295	\$1,544,397,861
FYE Budget	\$1,196,424,668	\$1,434,675,173	\$974,317,645	\$1,060,551,404	\$1,519,198,874	
Actual Expenditures	\$774,087,273	\$803,704,434	\$508,850,736	\$788,320,623		
FY25 Expenditure Trend			\$508,850,736	\$618,841,020	\$1,044,210,917	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 1,000,326,295	\$ 63,876,228	\$ 936,450,067	6.4%
Aug-24	\$ 1,041,639,436	\$ 152,650,475	\$ 888,988,961	14.7%
Sep-24	\$ 1,041,639,436	\$ 225,838,767	\$ 815,800,669	21.7%
Oct-24	\$ 1,041,639,436	\$ 327,979,437	\$ 713,659,999	31.5%
Nov-24	\$ 1,041,639,436	\$ 410,070,966	\$ 631,568,470	39.4%
Dec-24	\$ 1,041,639,436	\$ 504,911,802	\$ 536,727,634	48.5%
Jan-25	\$ 1,519,198,874	\$ 609,123,035	\$ 910,075,839	40.1%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 1,519,198,874	\$ 696,140,612	\$ 823,058,262	45.8%
Mar-25	\$ 1,519,198,874	\$ 783,158,188	\$ 736,040,686	51.6%
Apr-25	\$ 1,519,198,874	\$ 870,175,765	\$ 649,023,109	57.3%
May-25	\$ 1,519,198,874	\$ 957,193,341	\$ 562,005,533	63.0%
Jun-25	\$ 1,519,198,874	\$ 1,044,210,917	\$ 474,987,957	68.7%
<i>Historical Year End Average</i>				60.9%



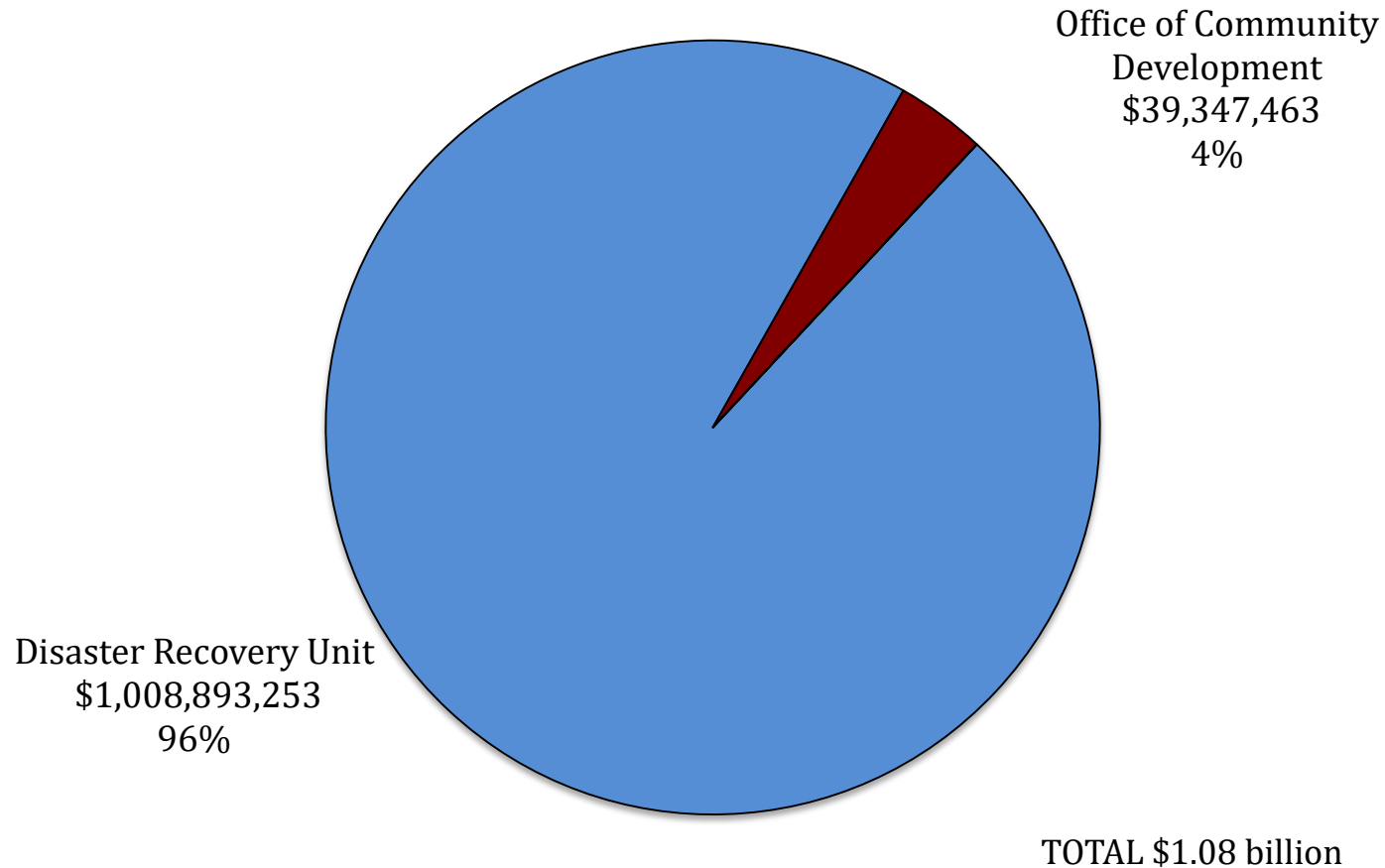
01-107 Division of Administration COVID-19 Related Federal Funding Update

COVID-19 Funding	Expended to Date	FY26 Recommended	Expenditure Summary
Granting Unserved Municipalities Broadband Opportunities Fund (GUMBO)	\$14,428,921	\$90,000,000	Provides funding to support the expansion of broadband access in rural and disadvantaged parishes throughout the state. Funds are a deposit from the Louisiana Coronavirus Capital Projects Fund via Act 410 of the 2021 Regular Session.
Governor's Emergency Education Relief Funds 1	\$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. This was included in the FY21 and FY22 budget and are all spent.
Governor's Emergency Education Relief Funds 2	\$22,990,617	\$0	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.
Homeowner's Assistance Fund	\$8,913,208	\$1,000,000	Provides funding for the administration of the program through staff salaries/related benefits and professional services for the purpose of preventing homeowner mortgage delinquencies, defaults, foreclosures and displacements of homeowners experiencing financial hardship after January 21, 2020, through qualified expenses related to mortgages and housing.
Community Development Block Grant CARES Act Funds	\$11,019,993	\$5,000,000	Provides funding for infrastructure and economic development assistance to help communities respond to coronavirus. This wide range of assistance includes funding for HVAC systems, recreational projects, food and shelter insecurity assistance, and business development assistance.
TOTAL	\$96,611,415	\$91,000,000	



01-107 Division of Administration
FY26 Recommended CDBG Program Federal Funding

Community Development Block Grant Program (CDBG)





01-107 Division of Administration FY26 Recommended CDBG Program Federal Funding

Office of Community Development Budget (in millions)

EPA EC-SDC Grant - provides assistance to small or disadvantaged communities (SDC) to improve their drinking water by carrying out projects and activities to address emerging contaminants (EC)

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

Recovery Housing Program - provides transitional housing for individuals with substance use disorder

Clearance - eliminates or prevents slums and blight

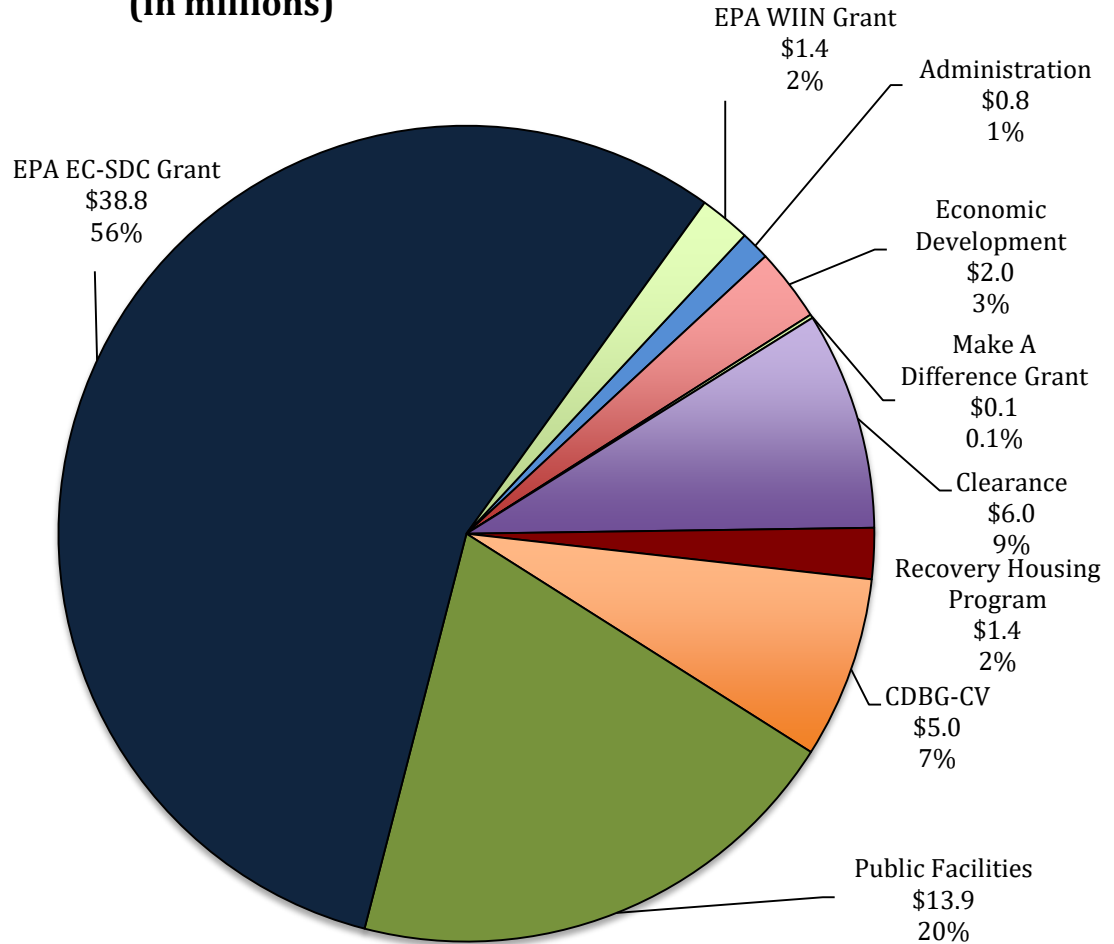
Make a Difference Grant - assists non-entitlement local governments in community and/or economic development activities that result in a measurable impact to the community

Economic Development - creates or retains jobs in non-entitlement local governments

EPA Water Meter Purchase - funds used in conjunction with CDBG funds for projects in Ridgcrest and Harrisonburg

EPA WIIN Section 2104 Grant - addresses, supports and improves drinking water infrastructure

CDBG - CV - CARES Act funding that is used to prevent, prepare for, and respond to Coronavirus



TOTAL \$51 million



01-107 Division of Administration

FY26 Recommended CDBG Program Federal Funding

Disaster Recovery Unit Budget (in millions)

Great Floods of 2016

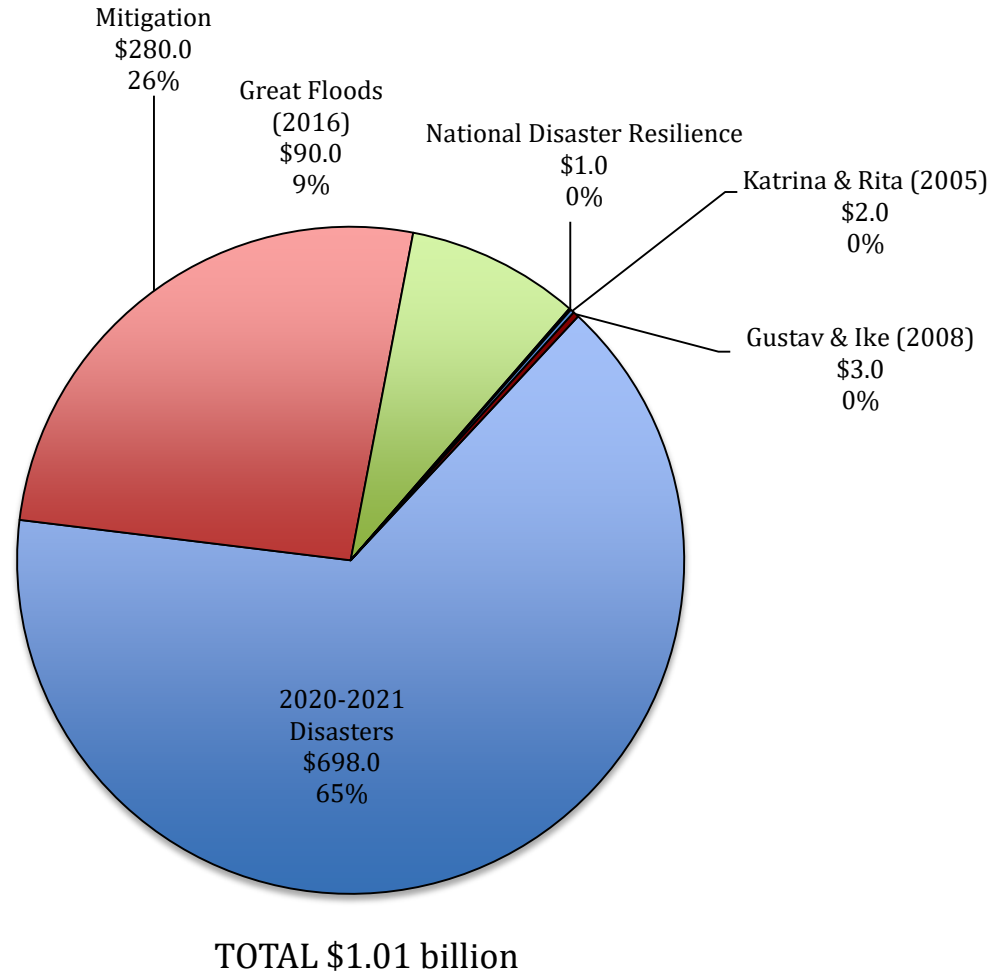
In 2016, Louisiana had two separate events that qualified for appropriation under Public Law 114-223. The U.S. Department of Housing and Urban Development allocated \$1.7 billion in Community Development Block Grant-Disaster Recovery funds to the state of Louisiana for recovery from the Great Floods of 2016.

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.

2020-2021 Disasters

In 2020-2021, Louisiana experienced four separate events that qualified for federal appropriations under Public Law 117-43. The four events were Hurricane Laura in August 2020 (Disaster Number 4559), Hurricane Delta in October 2020 (Disaster Number 4570), Hurricane Ida in August 2021 (Disaster Number 4611) and the Severe Storms of May 2021 (Disaster 4606). These disasters resulted in 44 of the state's 64 parishes receiving a federal disaster declaration.





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	\$1,010,700,397	\$1,007,485,481	99.68%
Solution 4 Buyout/Pecan Acres	\$39,516,078	\$35,421,346	89.64%
Interim Housing Assistance Program	\$4,964,275	\$4,964,275	100.00%
Flood Insurance Assistance Program	\$325,099	\$324,519	99.82%
Neighborhood Landlord Rental Program	\$29,667,887	\$19,202,902	64.73%
Neighborhood Landlord Rental Program II	\$3,449,923	\$1,991,822	57.74%
Neighborhood Landlord Rental Program III	\$5,480,000	\$1,667,556	30.43%
Multifamily Rental Gap Program	\$13,616,063	\$12,956,317	95.15%
Piggyback Program	\$75,165,006	\$69,929,463	93.03%
Rapid Rehousing Program	\$11,000,000	\$10,248,347	93.17%
Permanent Supportive Housing Program	\$5,000,000	\$4,231,990	84.64%
Resilient and Mixed Income Piggyback Program	\$106,300,000	\$103,410,364	97.28%
Soft Second Program	\$6,000,000	\$5,952,429	99.21%
Safe Haven Program	\$4,000,000	\$3,605,027	90.13%
Louisiana Military Dept - Affordable Rental Housing	\$10,000,000	\$9,910,443	99.10%
Cypress at Ardendale - Affordable Rental Housing	\$8,000,000	\$3,235,290	40.44%
Rural Bond Bundle Program	\$12,000,000	\$189,615	1.58%
OCD-CDBG Homeownership (OCHO) Pilot Program	\$8,000,000	\$2,397,312	29.97%
Middle-Market Loan Program (MMLP)	\$34,264,320	\$29,739,113	86.79%
Fast Gap A Program	\$5,292,296	\$4,957,011	93.66%
Small Business Loan Program	\$38,671,714	\$38,671,714	100.00%
Farm Recovery Program	\$19,741,171	\$19,741,171	100.00%
Infrastructure Program (FEMA Match)	\$105,000,000	\$45,204,999	43.05%
First Responders Public Services Program	\$1,691,140	\$1,691,140	100.00%
Flood-Ready Workforce Development Program	\$8,500,000	\$3,473,409	40.86%
Watershed Modeling & Planning	\$53,707,751	\$26,419,140	49.19%
Regional Capacity Building Grant	\$7,200,000	\$3,217,815	44.69%
Administration and Other Planning Expenses	\$81,153,880	\$59,964,641	73.89%
TOTAL	\$1,708,407,000	\$1,530,204,651	89.57%



20-977 DOA Debt Service FY26 Recommended

Means of Finance	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	<i>Difference FY25 EOB to FY26 Recommended</i>
State General Fund	\$ 32,420,256	\$ 34,031,406	\$ 34,031,406	\$ 34,031,406	\$ -
Interagency Transfers	\$ 46,800,895	\$ 60,935,369	\$ 60,935,369	\$ 52,069,119	\$ (8,866,250)
Fees& Self-gen Rev	\$ 400,514	\$ 401,425	\$ 401,425	\$ 401,425	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 79,621,665	\$ 95,368,200	\$ 95,368,200	\$ 86,501,950	\$ (8,866,250)

The DOA-Debt Service and Maintenance make payments for indebtedness and maintenance on state buildings maintained by the Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds.

This unit is also responsible for debt service payments related to a Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In addition, DOA - Debt Service and Maintenance provides funding for settlement agreement between the State of Louisiana and the U.S. Department of Health and Human Services; a CEA agreement between the State of Louisiana and Federal City; and a CEA agreement between the State of Louisiana and the Louisiana Transportation Authority.

Source of Funds other than State General Fund:

Interagency Transfers and Fees & Self-generated Revenue are derived from rent from tenants in the various state owned buildings incorporated into each occupying entity's budget.



20-977 DOA Debt Service FY26 Recommended

Debt Payments	Description	Amount	Maturity Date
Louisiana Public Facilities Authority (LPFA) Revenue Bonds	The City of New Orleans, the Sewerage and Water Board of New Orleans, and the LPFA entered into a CEA as of June 29, 2007, to provide funding for the repair of the public infrastructure damaged by Hurricanes Katrina and Rita.	\$20,973,185	06/01/2027
Industrial Development Board of the City of New Orleans Revenue Bonds (Federal Alliance Project)	The State of LA, Economic Development, New Orleans Federal Alliance, and the Algiers Development District entered into a CEA as of June 29, 2007 for the cost of developing, constructing, renovating, and installing a portion of a mixed-use development project at the Naval Support Activity Center for occupancy by federal and private sector agencies.	\$2,038,963	06/30/2029
Louisiana Transportation Authority Revenue Bonds	The State of LA and Louisiana Transportation Authority (DOTD) entered into a CEA as of November 1, 2013, for financing a portion of the cost of constructing, installing, and developing the initial phase of a project consisting of a two-lane toll bridge over Bayou Lafourche with interchanges and connection roads north and south of Leesville and including a two-lane elevated highway from Leesville south to Port Fourchon, as part of DOTD's statewide transportation plan, which is part of a toll-financed project consisting of a new four-lane fully controlled access bridge of approx. 16.3 miles on a new location that generally parallels the existing Louisiana Highway 1.	\$8,574,368	08/15/2046
Installment Purchase Market (IPM) Program	This is a third-party financing agreement between DOA and participating financial institutions for executive branch agencies to finance the cost of equipment as authorized by R.S. 39:1761 et seq.	\$30,000,000	
TOTAL DEBT PAYMENTS		\$61,586,516	
Other Charges	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation	\$24,915,434	
FY26 TOTAL RECOMMENDED		\$86,501,950	