

# Louisiana Senate Finance Committee



## FY26 Executive Budget

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

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

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



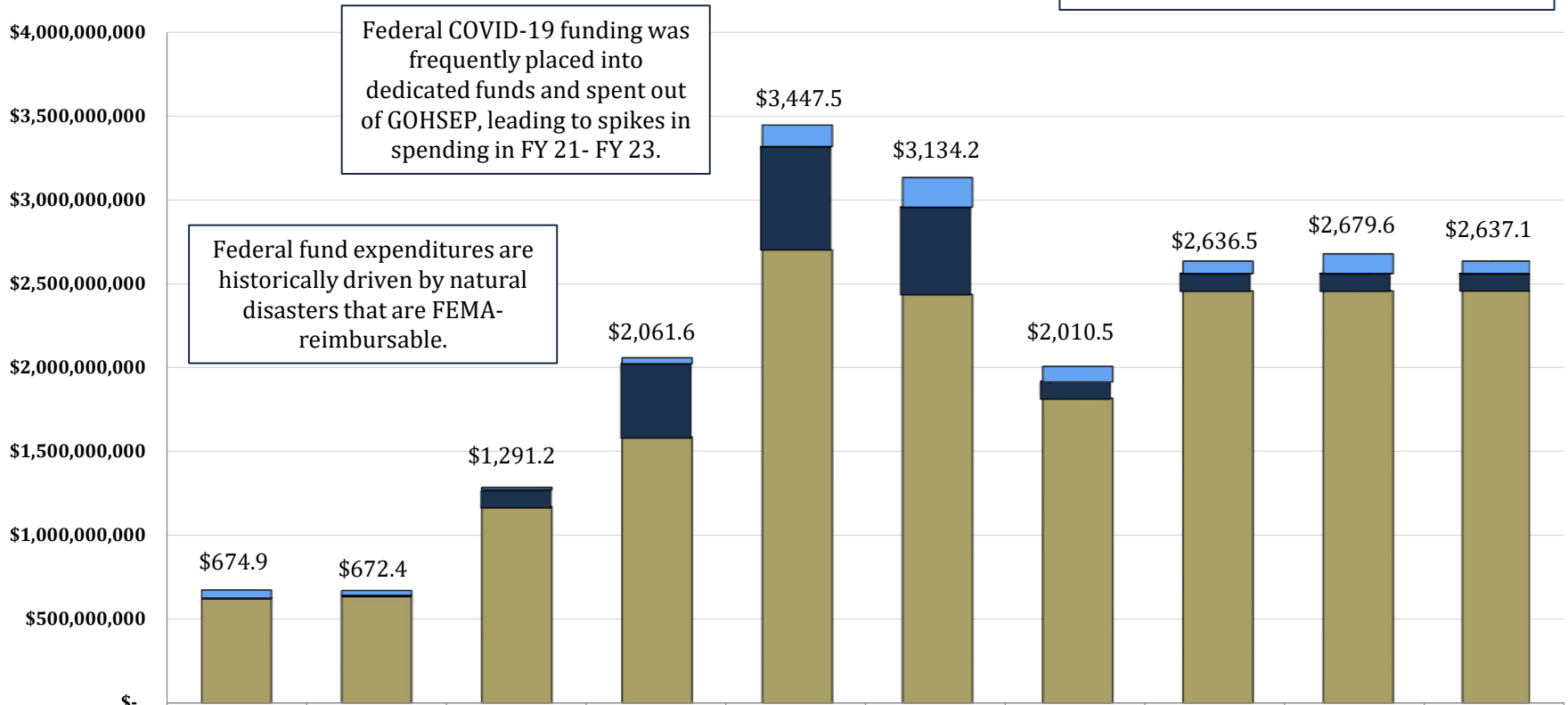


# 01-111 GOHSEP

## Changes in Funding since FY18

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

Change from FY18 to FY26 is 290.7%.  
*(Actual to Recommended)*  
Change from FY18 to FY24 is 197.9%.  
*(Actual to Actual)*



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Enacted	FY25 as of 12-1-24	FY26 Recommended
■ SGF	\$48,552,283	\$30,157,919	\$13,456,361	\$35,135,966	\$130,476,182	\$178,020,121	\$92,539,270	\$73,607,259	\$116,695,834	\$75,753,036
■ IAT	\$631,069	\$211,652	\$208,828	\$1,095,576	\$378,093	\$59,040	\$-	\$578,135	\$578,135	\$578,135
■ FSGR	\$399,065	\$1,835,425	\$245,944	\$610,541	\$1,086,695	\$554,415	\$734,589	\$1,265,396	\$1,265,396	\$1,303,826
■ STAT DED	\$-	\$1,143,254	\$101,242,910	\$436,497,023	\$613,740,245	\$519,673,406	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000
■ FED	\$625,337,743	\$639,037,354	\$1,176,028,285	\$1,588,262,615	\$2,701,861,544	\$2,435,902,092	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,457,973,371



# 01-111 GOHSEP

## Statewide Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
<b>\$116,695,834</b>	<b>\$578,135</b>	<b>\$1,265,396</b>	<b>\$105,100,000</b>	<b>\$2,455,952,328</b>	<b>\$2,679,591,693</b>	<b>119</b>	<b>FY25 Existing Operating Budget as of 12-1-24</b>
\$63,462	\$0	\$0	\$0	\$0	\$63,462	0	Acquisitions & Major Repairs
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
<b>(\$39,218,012)</b>	<b>\$0</b>	<b>\$38,430</b>	<b>\$0</b>	<b>\$2,021,043</b>	<b>(\$37,158,539)</b>	<b>0</b>	<b>Total Statewide Adjustments</b>
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total Non-Recurring Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Total Annualization Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Total Technical Adjustments
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Total Other Adjustments
<b>75,753,036</b>	<b>578,135</b>	<b>1,303,826</b>	<b>101,500,000</b>	<b>2,457,973,371</b>	<b>2,637,108,368</b>	<b>120</b>	<b>Total FY26 Recommended Budget</b>



# 01-111 GOHSEP

## Non Statewide Adjustments Recommended for FY26

### Non-Recurring Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at La. Tech.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	<b>Total Non-Recurring Adjustments</b>

### Annualization Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Annualizes the transfer of positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	<b>Total Annualization Adjustments</b>

### 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	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	<b>Total Technical Adjustments</b>

### Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the LWIN system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	<b>Total Other Adjustments</b>

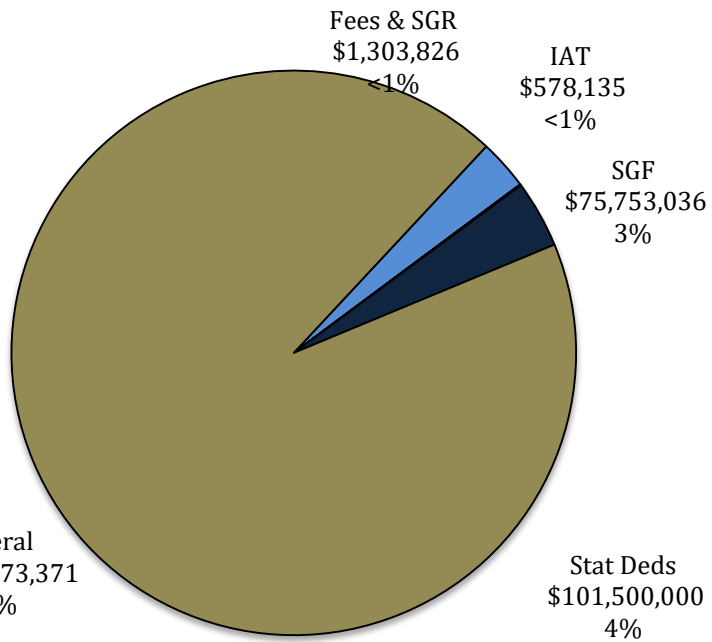


# 01-111 GOHSEP

## Agency Level Budget Overview

Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
GOHSEP	\$ 2,010,541,208	\$ 2,636,503,118	\$ 2,679,591,693	\$ 2,637,108,368	\$ (42,483,325)
T.O. Positions	100	109	119	120	1
O.C Positions	210	210	210	210	-

### FY26 Recommended Total Means of Finance



#### **FY26 Budget Adjustments:**

**The net reduction (-\$42,483,325) is driven by the following:**

- (-\$42.0 m.) associated with one time expenditures carried into FY 24 for obligations from FY 23 no longer needed
- \$4.2 m. net increase to fully fund the agency's payroll with market adjustments to projected FY 26 levels.
- (-\$3.6 m.) removal of one-time funding for technology implementation at La. Tech.
- (-\$2.4 m.) net decrease to align projected La. Wireless Information Network (LWIN) system enhancements to FY 26 needed levels

#### **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

## Dedicated Funds Spending History Details

Dedicated Fund Name	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Enacted	Existing Operating Budget as of 12/01/24	FY26 Recommended	FY26 O/(U) FY25
State Emergency Response Fund	\$ -	\$ 16,286,268	\$ 11,560,172	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Louisiana Rescue Plan Fund*	\$ -	\$ 490,000,000	\$ 500,750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Louisiana Water Sector Fund*	\$ -	\$ 223,858	\$ 4,731,125	\$ 95,681,107	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ -
Emergency Communication Inoperability Fund	\$ -	\$ -	\$ 2,632,109	\$ 1,098,699	\$ -	\$ -	\$ -	\$ -
Higher Education Campus Revitalization Fund	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000	\$ -	\$ (3,600,000)
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**	\$ 427,651,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Dedicated Funds Total</b>	<b>\$427,651,310</b>	<b>\$613,740,245</b>	<b>\$519,673,406</b>	<b>\$ 98,529,806</b>	<b>\$105,100,000</b>	<b>\$105,100,000</b>	<b>\$101,500,000</b>	<b>\$ (3,600,000)</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.*





# 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.



# 01-111 GOHSEP

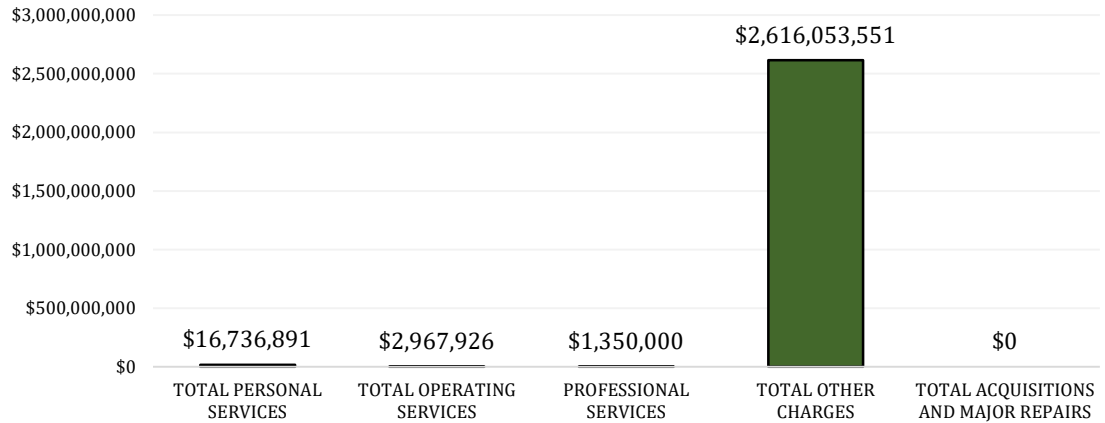
## Categorical Expenditures at FY26 Recommended

The largest expenditure category in GOHSEP is total Other Charges, which comprises 99.2 percent of the agency's budget.

Once you remove Other Charges from the agency's budget, Total Personal Services (\$16.7 m.) makes up 80 percent of the remaining budget (\$21.1 m.).

Within this category, Salaries make up 71 percent of expenditures, while Related Benefits contributes 29 percent.

### FY26 Recommended Expenditures



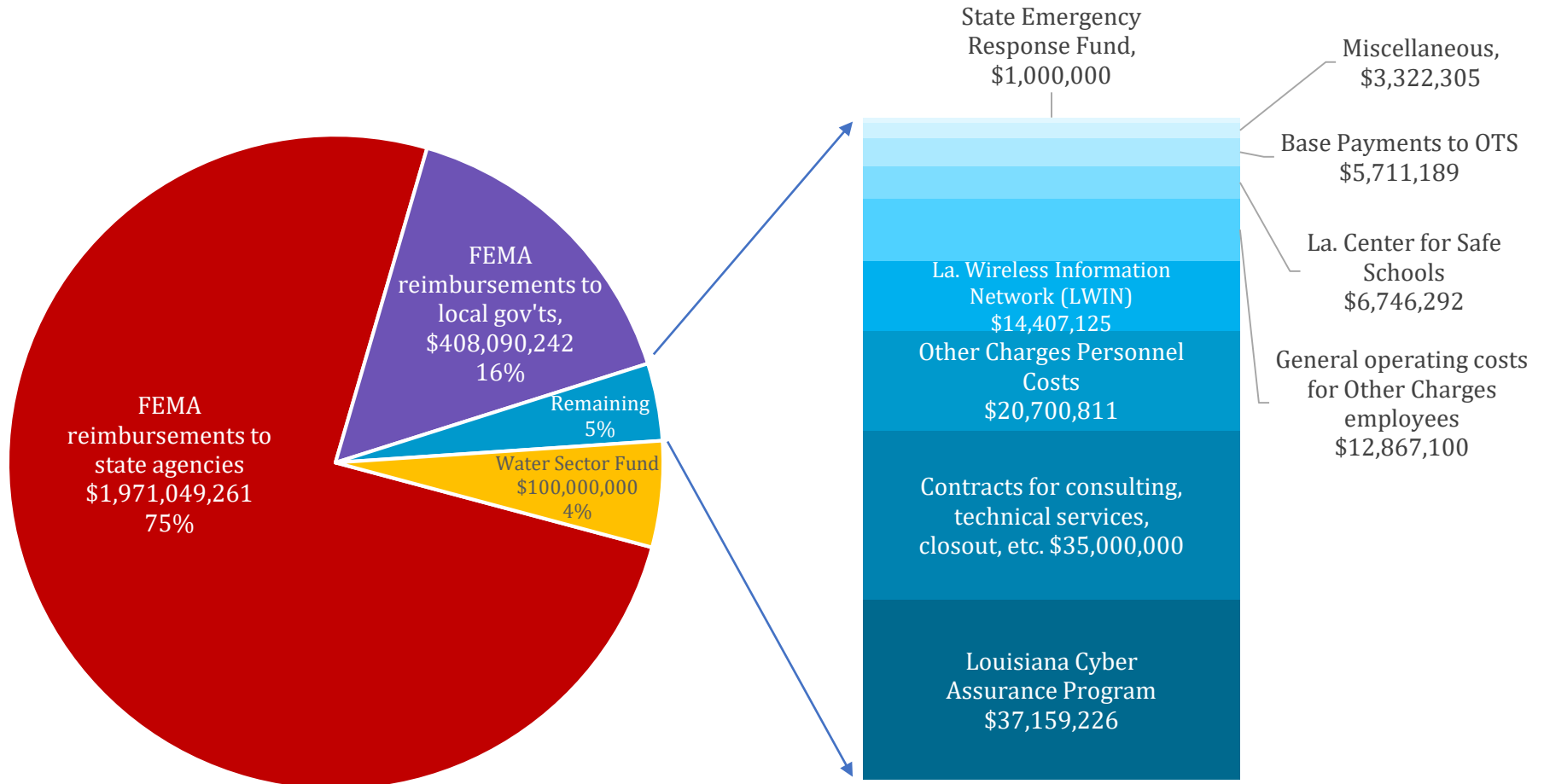
Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,815,024	\$2,176,699
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,921,867	\$825,293
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,807,767</b>	<b>\$12,968,228</b>	<b>\$13,734,899</b>	<b>\$16,736,891</b>	<b>\$3,001,992</b>
Travel	\$14,169	\$242,917	\$242,917	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,341,541	\$145,014
Supplies	\$12,322	\$383,468	\$383,468	\$383,468	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$82,171</b>	<b>\$2,822,912</b>	<b>\$2,822,912</b>	<b>\$2,967,926</b>	<b>\$145,014</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$326,431</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$0</b>
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,593,533,019	(\$30,893,732)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$22,520,532	(\$14,650,311)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,145,129</b>	<b>\$2,619,361,978</b>	<b>\$2,661,597,594</b>	<b>\$2,616,053,551</b>	<b>(\$45,544,043)</b>
Acquisitions	\$179,710	\$0	\$86,288	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$179,710</b>	<b>\$0</b>	<b>\$86,288</b>	<b>\$0</b>	<b>(\$86,288)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>



# 01-111 GOHSEP

## Categorical Expenditures at FY26 Recommended - Other Charges

FY 26 Total Other Charges = \$2,616,053,551



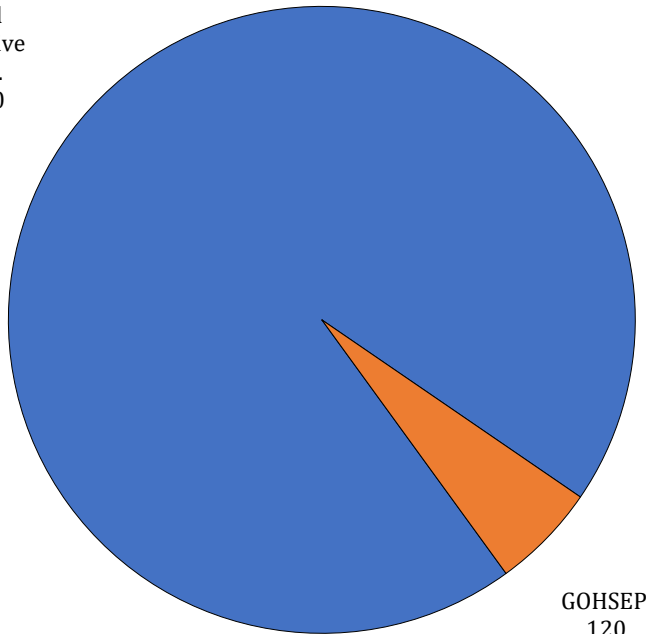


# 01-111 GOHSEP

## FTEs, Authorized, and Other Charges Positions

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

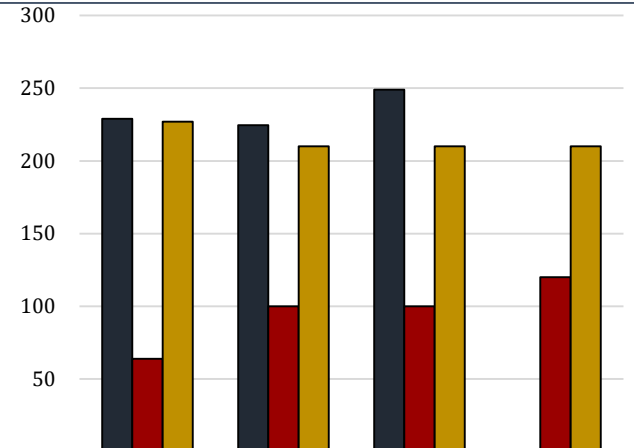
Total  
Executive  
Dept.  
2,230



GOHSEP  
120  
5%

FY25 number of funded, but not filled,  
positions as of December 30, 2024 = 4

**Number  
and  
Type  
of  
Positions**



	2023	2024	2025	2026 Rec.
Total FTEs (1st July Report)	229	225	249	
Authorized T.O. Positions	64	100	100	120
Other Charges Positions	227	210	210	210

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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$4,535,200	\$6,537,301	\$9,083,956	\$11,815,024
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,260,282	\$3,270,466	\$3,884,272	\$4,921,867
<b>Total Personal Services</b>	\$6,795,482	\$9,807,767	\$12,968,228	\$16,736,891

Average T.O. Salary = \$98,629

*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	\$4,921,867	
UAL payments	\$2,117,652	43%
Retiree Health Benefits	\$150,619	
Remaining Benefits*	\$2,653,596	
Means of Finance	General Fund = 77%	Other = 23%

Department Demographics	Total	%
<b>Gender</b>		
Female	191	61
Male	121	39
<b>Race/Ethnicity</b>		
White	162	52
Black	122	39
Asian	7	2
Indian	3	1
Hawaiian/Pacific	1	0
Declined to State	18	6
<b>Currently in DROP or Eligible to Retire</b>	24	8

\*The Other Charges category for FY26 includes \$14,422,012 in salaries and wages, and \$6,313,899 in related benefits.

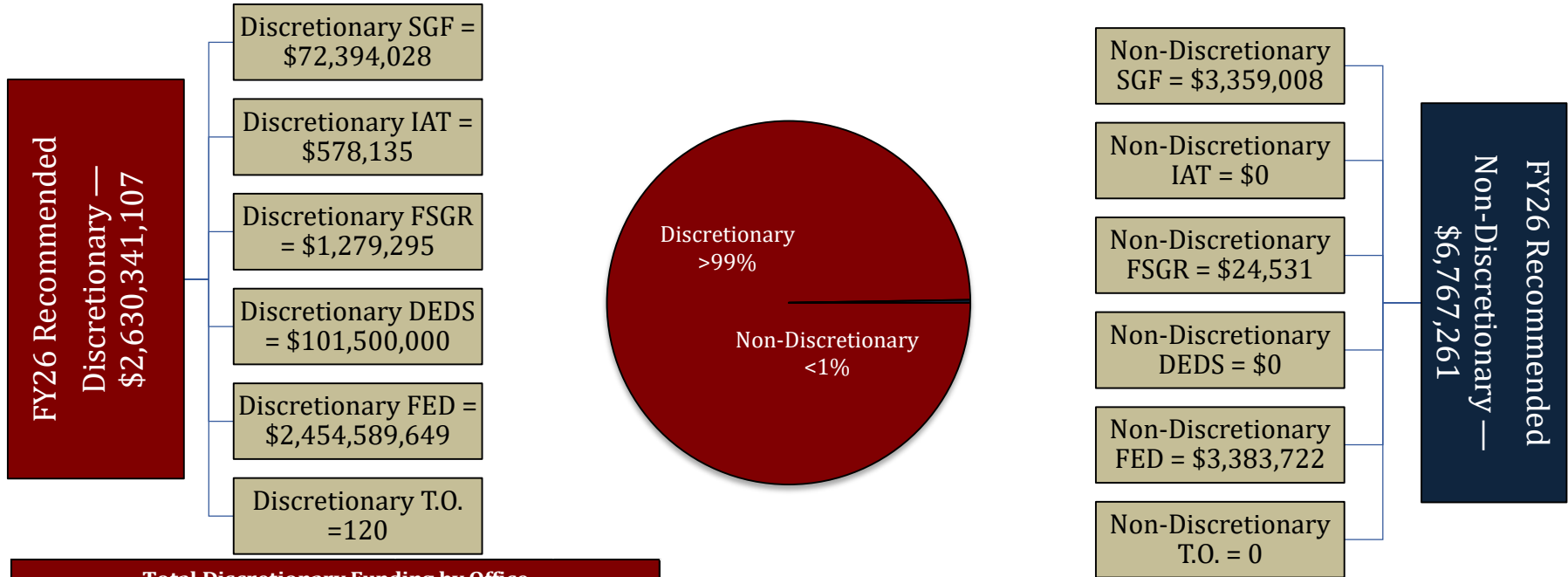
\*\*Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$6,313,899



# 01-111 GOHSEP

## 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%
<b>GOHSEP</b>	<b>\$2,630,341,107</b>	<b>54.86%</b>
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%
<b>Total Discretionary</b>	<b>\$4,794,593,663</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
State Retirement Systems Unfunded Accued Liability	\$ 5,882,367	87%
Legislative Auditor Fees	\$ 734,275	11%
Retirees' Group Insurance	\$ 150,619	2%
<b>Total Non-Discretionary</b>	<b>\$ 6,767,261</b>	<b>100%</b>



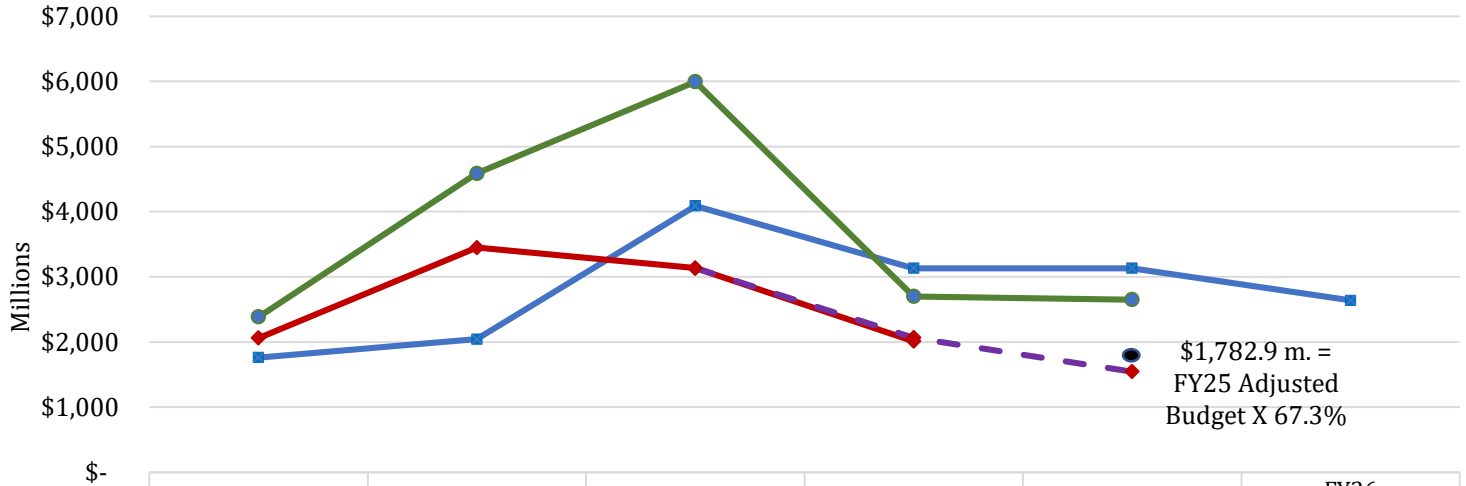
# 01-111 GOHSEP

## 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 February.

**FY25 Supplemental Needs:**  
 \$62M – primarily state share of various costs and New Orleans security measures (current estimate)  
 \$54M – Hurricane Katrina closeout costs

**FY24 General Fund Reversions:**  
 \$24,255



	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$1,760,571,916	\$2,042,453,839	\$4,090,700,164	\$3,132,366,422	\$3,132,366,422	\$2,637,108,368
FYE Budget	\$2,384,132,246	\$4,588,981,605	\$5,996,270,117	\$2,698,681,360	\$2,649,591,693	
Actual Expenditures	\$2,061,601,721	\$3,447,542,759	\$3,132,866,422	\$2,010,541,208		
FY25 Expenditure Trend			\$3,132,866,422	\$2,064,865,562	\$1,544,773,697	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 2,636,503,118	\$ 110,779,027	\$ 2,525,724,091	4.2%
Aug-24	\$ 2,678,525,817	\$ 238,802,475	\$ 2,439,723,342	8.9%
Sep-24	\$ 2,678,525,817	\$ 353,289,663	\$ 2,325,236,154	13.2%
Oct-24	\$ 2,678,525,817	\$ 474,868,936	\$ 2,203,656,881	17.7%
Nov-24	\$ 2,679,591,693	\$ 610,244,144	\$ 2,069,347,549	22.8%
Dec-24	\$ 2,679,591,693	\$ 751,440,072	\$ 1,928,151,621	28.0%
Jan-25	\$ 2,679,591,693	\$ 901,117,990	\$ 1,778,473,703	33.6%

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	\$ 2,679,591,693	\$ 1,029,849,131	\$ 1,649,742,562	38.4%
Mar-25	\$ 2,679,591,693	\$ 1,158,580,273	\$ 1,521,011,420	43.2%
Apr-25	\$ 2,679,591,693	\$ 1,287,311,414	\$ 1,392,280,279	48.0%
May-25	\$ 2,679,591,693	\$ 1,416,042,556	\$ 1,263,549,137	52.8%
Jun-25	\$ 2,679,591,693	\$ 1,544,773,697	\$ 1,134,817,996	57.6%

Historical Year End Average

67.4%



# 01-111 GOHSEP

## FY25 Supplemental Need Details

GOHSEP has identified \$62.2 million in potential supplemental needs in FY 2025.

Of this amount, \$45.3 million is associated with security measures taken in response to the mass casualty event in the French Quarter. GOHSEP anticipates federal reimbursement for these items in future fiscal years.

Item	Amount
JML 25-001 Executive Order	\$45,334,836
FEMA Debt Payments	\$9,835,519
April 8 2024 Severe Weather Event	\$3,790,990
May 13 2024 Severe Weather Event	\$1,315,221
Tropical Storm Beryl	\$740,230
May 30 2024 Severe Weather Event	\$477,418
Tallahatchie Water System Receivorship	\$407,363
Killian Water System Receivorship	\$100,000
Muscle Wall	\$90,488
ESI Acquisitions; WebEOC cloud hosting; 1st year costs	\$56,908
Walnut Bayou Water System Receivorship	\$20,000
<b>Total Estimated Supplemental Need</b>	<b>\$62,168,973</b>

Item	Amount	Item	Amount
La. Housing Corp. (LHC) - Transition Center	\$17,457,000	Feeding Contract	\$906,789
Alert FM Communication System	\$7,650,000	PUMA Drone	\$702,008
25K Tarps	\$2,030,500	State Police - EOD Tactical Robot	\$680,333
LHC - Transition Center: ERAP Eligible	\$1,860,000	State Police - Gemini Handheld Analysis Tool	\$575,600
State Police - Downlink Receive Equipment	\$1,412,603	State Police - Housing	\$500,000
25K Tarps	\$1,199,500	State Police - NIJ Level IV Armored Caterpillar Multi-Terrain Loader ROOK	\$480,000
GOHSEP Est. Payroll & Related Benefits	\$1,062,026	Installation of Datapath Software & Equipment	\$416,045
Crisis Management Assessments	\$1,000,000	State Police - EWA/ Sentrycs Mobile CUAS System	\$399,147
State Police - Night Vision Goggles	\$974,935	State Police - Self Contained Breathing Apparatus Ensemble	\$363,500
State Police - Street Barriers	\$947,993	Wildlife & Fisheries - Sound Gear Phantom Fully Loaded Hearing Protection (Custom Fit)	\$327,366
State Police - Smart Ray portable X-ray System	\$920,340	Remaining	\$3,469,152
		<b>Estimated JML 25-001 Response</b>	<b>\$45,334,836</b>





# 01-111 GOHSEP

## Horizon Fiscal Issues

The State of Louisiana is still in discussions and negotiations on closeout costs owed to FEMA for costs incurred Hurricane Katrina. FEMA has extended the closeout deadline for Hurricane Katrina several times over the past ten years, most recently extending the deadline on closeout finalization to March 31, 2026.

The state share owed to FEMA is currently estimated at \$64.0 million. A breakdown of estimated overpayments to state entities and locals and non-profits can be found below:

Entity	Amount	Entity	Amount
<b>State Entities</b>		Plaquemines Parish	\$1,574,816
Facility Planning and Control	\$7,907,232	Jefferson Parish	\$1,357,768
Louisiana Department of Health	\$2,206,135	St Bernard Parish Sheriffs Department	\$1,232,840
Recovery School District	\$1,036,431	N B C U S A Housing Inc Three Raphael Manor	\$621,487
Clerk of Criminal District Court New Orleans	\$163	City of New Orleans	\$458,071
<b>State Entities Subtotal</b>	<b>\$11,149,961</b>	Xavier University of Louisiana	\$385,466
<b>Locals &amp; Private Non-Profit Entities</b>		Dillard University	\$329,435
		Cameron Parish	\$325,871
Washington St Tammany Electric Coop	\$14,460,689	Christian Community Youth Against Drugs Foundation	\$303,535
St Bernard Parish School Board	\$9,469,016	Plaquemines Parish School Board	\$298,839
The Roman Catholic Church of the Archdiocese of New Orleans	\$6,523,678	Plaquemines Medical Ctr Hospital Ser Dist Number 1	\$279,595
St Bernard Parish	\$6,520,825	Brother Martin High School	\$236,005
Jefferson Parish Public School System	\$2,668,816	Victory Gospel Chapel Ministries of NO	\$201,901
St Marys Academy of the Holy Family	\$2,384,638	Miscellaneous Locals/Private Non-Profits	\$1,206,789
St Charles Parish	\$2,043,341	<b>Locals &amp; Private Non-Profit Entities</b>	<b>\$52,883,421</b>
<b>Estimated Hurricane Katrina Response Funding Owed to FEMA</b>			<b>\$64,033,382</b>



# 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	20,064	\$13,491,772,181.15	\$12,441,364,146.55	\$1,050,408,034.60
1607	Hurricane Rita	9/24/2005	3/31/2025	719	4,563	\$669,421,595.81	\$660,531,698.31	\$8,889,897.50
1786	Hurricane Gustav	9/2/2008	7/29/2023	928	6,990	\$708,320,468.06	\$704,462,126.65	\$3,858,341.41
4080	Hurricane Isaac	8/29/2012	11/28/2025	502	1,608	\$296,611,083.89	\$288,415,558.18	\$8,195,525.71
4228	Severe Storms and Flooding	7/13/2015	3/31/2025	45	99	\$11,415,704.83	\$7,972,729.71	\$3,442,975.12
4263	Severe Storms and Flooding	3/13/2016	1/29/2025	282	916	\$108,689,451.42	\$96,252,155.37	\$12,437,296.05
4277	Louisiana Severe Storms and Flooding	8/14/2016	6/29/2025	355	1,287	\$763,267,503.23	\$719,298,007.61	\$43,969,495.62
4439	Severe Storms and Tornadoes	6/3/2019	9/1/2023	14	61	\$22,438,297.32	\$19,013,799.66	\$3,424,497.66
4458	Hurricane Barry	8/27/2019	7/28/2025	170	436	\$51,369,679.31	\$45,281,609.13	\$6,088,070.18
4462	Louisiana Flooding	9/19/2019	8/5/2024	38	101	\$20,211,268.53	\$16,119,386.22	\$4,091,882.31
4484	Louisiana COVID-19	3/24/2020	9/28/2025	513	669	\$2,385,323,965.28	\$1,868,478,735.89	\$516,845,229.39
4559	Hurricane Laura	8/28/2020	5/25/2026	555	3,343	\$2,921,375,871.05	\$2,078,448,235.07	\$842,927,635.98
4570	Hurricane Delta	10/16/2020	1/14/2026	280	660	\$122,545,191.82	\$83,835,265.70	\$38,709,926.12
4577	Hurricane Zeta	1/12/2021	4/12/2025	99	393	\$59,414,394.50	\$35,571,514.90	\$23,842,879.60
4590	Louisiana Severe Winter Storm	3/9/2021	6/7/2025	176	382	\$37,354,956.10	\$20,026,411.17	\$17,328,544.93
4606	Louisiana Severe Storms, Tornadoes and Flooding	6/2/2021	8/31/2025	22	74	\$11,929,486.13	\$10,463,154.93	\$1,466,331.21
4611	Hurricane Ida	8/29/2021	11/27/2025	615	4,967	\$2,934,165,213.99	\$1,897,716,350.45	\$1,036,448,863.55
3600	Seawater Intrusion	9/27/2023	12/26/2024	32	25	\$14,518,639.21	\$6,902,834.79	\$7,615,804.42
4817	Hurricane Francine	9/16/2024		181	578	\$6,193,127.27	\$1,792,964.26	\$4,400,163.01
<b>TOTAL</b>				<b>6,954</b>	<b>47,216</b>	<b>\$24,636,338,079</b>	<b>\$21,001,946,685</b>	<b>\$3,634,391,394</b>

Note: Information provided as of 2/20/2025. Total number of open disaster grants is 19.



# 01-111 GOHSEP

## Hazard Mitigation Grant Disaster Program

Grant	Disaster Name	Awarded	Reimbursed	Remaining
1603	Hurricane Katrina	\$1,556,431,773.04	\$1,437,871,733.80	\$118,560,039.24
1607	Hurricane Rita	\$115,533,812.64	\$115,533,812.64	\$0.00
1786	Hurricane Gustav	\$173,811,372.77	\$165,509,582.96	\$8,301,789.81
1792	Hurricane Ike	\$38,531,315.28	\$37,080,349.27	\$1,450,966.01
4080	Hurricane Isaac	\$52,081,957.29	\$50,876,246.29	\$1,205,711.00
4263	Severe Flooding	\$12,303,781.06	\$9,421,671.74	\$2,882,109.32
4277	Severe Flooding	\$125,237,373.05	\$65,958,397.06	\$59,278,975.99
4439	Storms & Tornadoes	\$2,055,323.00	\$0.00	\$2,055,323.00
4458	Hurricane Barry	\$777,945.75	\$92,629.36	\$685,316.39
4462	River Flooding	\$0.00	\$0.00	\$0.00
4559	Hurricane Laura	\$86,279,193.53	\$14,908,229.74	\$71,370,963.79
4570	Hurricane Delta	\$4,780,013.57	\$177,263.96	\$4,602,749.61
4577	Hurricane Zeta	\$4,466,644.38	\$93,872.89	\$4,372,771.49
4590	Winter Weather	\$1,292,506.20	\$16,819.49	\$1,275,686.71
4606	May Severe Flooding	\$386,316.90	\$35,208.04	\$351,108.86
4484	COVID-19	\$0.00	\$0.00	\$0.00
4611	Hurricane Ida	\$27,082,072.46	\$610,991.89	\$26,471,080.57
<b>17 Open Grants</b>		<b>\$2,201,051,401</b>	<b>\$1,898,186,809</b>	<b>\$302,864,592</b>

Note: Information provided as of 2/20/2025.



# 01-111 GOHSEP

## Hazard Mitigation Grant Non-Disaster Program

Grant Year	Grant Name	Projects	Awarded	Reimbursed	Remaining
2011	Flood Mitigation Assistance	2	\$3,230,756.20	\$2,838,243.09	\$392,513.11
2015	Flood Mitigation Assistance	7	\$37,385,182.45	\$28,415,817.09	\$8,969,365.36
2016	Flood Mitigation Assistance	12	\$46,368,023.06	\$40,494,859.61	\$5,873,163.45
2017	Flood Mitigation Assistance	17	\$56,305,591.66	\$42,764,073.70	\$13,541,517.96
2018	Flood Mitigation Assistance	25	\$69,266,338.51	\$38,536,130.75	\$30,730,207.76
2019	Flood Mitigation Assistance	27	\$93,837,063.34	\$51,379,932.06	\$42,457,131.28
2020	Flood Mitigation Assistance	18	\$99,018,439.99	\$25,982,187.46	\$73,036,252.53
2021	Flood Mitigation Assistance	17	\$38,121,690.00	\$4,250,599.49	\$33,871,090.51
2022	Flood Mitigation Assistance	47	\$116,909,181.08	\$986,368.11	\$115,922,812.97
2022	Flood Mitigation Assistance Swift	25	\$38,716,334.35	\$3,462,015.12	\$35,254,319.23
	<b>Subtotal</b>	<b>197</b>	<b>\$599,158,600.64</b>	<b>\$239,110,226.48</b>	<b>\$360,048,374</b>
2015	Pre-Disaster Mitigation	4	\$2,165,517.75	\$2,021,116.85	\$144,400.90
2018	Pre-Disaster Mitigation	6	\$3,167,181.40	\$2,729,002.52	\$438,178.88
2019	Pre-Disaster Mitigation	8	\$13,505,108.43	\$108,616.39	\$13,396,492.04
2023	Pre-Disaster Mitigation	2	\$2,520,000.00	\$0.00	\$2,520,000.00
2024	Pre-Disaster Mitigation	1	\$3,520,950.00	\$0.00	\$3,520,950.00
	<b>Subtotal</b>	<b>21</b>	<b>\$24,878,757.58</b>	<b>\$4,858,735.76</b>	<b>\$20,020,022</b>
2020	Building Resilient Infrastructure & Communities	4	\$634,950.00	\$312.50	\$634,637.50
2021	Building Resilient Infrastructure & Communities	4	\$745,136.00	\$145,416.66	\$599,719.34
2022	Building Resilient Infrastructure & Communities	4	\$9,104,542.18	\$0.00	\$9,104,542.18
	<b>Subtotal</b>	<b>12</b>	<b>\$10,484,628.18</b>	<b>\$145,729.16</b>	<b>\$10,338,899</b>
	<b>Grand Total</b>	<b>230</b>	<b>\$634,521,986</b>	<b>\$244,114,691</b>	<b>\$390,407,295</b>



# 01-111 GOHSEP

## Non-Disaster Preparedness Grants

Grant Year	Grant Name	Projects	Awarded	Reimbursed	Remaining
2022	Emergency Management Performance Grant	67	\$6,407,204.00	\$3,726,128.69	\$2,681,075.31
2023	Emergency Management Performance Grant	66	\$7,293,924.89	\$1,997,601.30	\$5,296,323.59
2024	Emergency Management Performance Grant	65	\$1,506,020.82	\$0.00	\$1,506,020.82
	<b>Subtotal</b>	<b>198</b>	<b>\$15,207,149.71</b>	<b>\$5,723,729.99</b>	<b>\$9,483,420</b>
2021	State Homeland Security Grant Program	64	\$4,602,500.00	\$3,831,543.47	\$770,956.53
2022	State Homeland Security Grant Program	68	\$3,651,106.83	\$1,635,005.81	\$2,016,101.02
2023	State Homeland Security Grant Program	65	\$3,737,092.20	\$933,425.04	\$2,803,667.16
2024	State Homeland Security Grant Program	61	\$316,027.66	\$0.00	\$316,027.66
	<b>Subtotal</b>	<b>258</b>	<b>\$12,306,726.69</b>	<b>\$6,399,974.32</b>	<b>\$5,906,752</b>
2021	Operation Stonegarden	10	\$815,500.00	\$721,857.94	\$93,642.06
2022	Operation Stonegarden	9	\$679,500.00	\$429,825.03	\$249,674.97
2023	Operation Stonegarden	9	\$760,000.00	\$36,737.00	\$723,263.00
2024	Operation Stonegarden	9	\$335,662.00	\$0.00	\$335,662.00
	<b>Subtotal</b>	<b>37</b>	<b>\$2,590,662.00</b>	<b>\$1,188,419.97</b>	<b>\$1,402,242</b>
2022	Urban Area Security Initiative	5	\$1,465,500.00	\$174,589.30	\$1,290,910.70
2023	Urban Area Security Initiative	5	\$1,645,333.00	\$45,534.35	\$1,599,798.65
2024	Urban Area Security Initiative	4	\$604,672.05	\$0.00	\$604,672.05
	<b>Subtotal</b>	<b>14</b>	<b>\$3,715,505.05</b>	<b>\$220,123.65</b>	<b>\$3,495,381</b>
2021	Non-Profit Security Grant	15	\$1,677,840.00	\$1,300,991.57	\$376,848.43
2022	Non-Profit Security Grant	17	\$1,223,756.00	\$310,330.00	\$913,426.00
2023	Non-Profit Security Grant	28	\$2,969,854.00	\$473,207.19	\$2,496,646.81
2024	Non-Profit Security Grant	39	\$1,386,110.00	\$0.00	\$1,386,110.00
	<b>Subtotal</b>	<b>60</b>	<b>\$5,871,450.00</b>	<b>\$2,084,528.76</b>	<b>\$3,786,921</b>
2023	Emergency Operations Center Grant	4	\$8,132,000.25	\$0.00	\$8,132,000.25
2024	Emergency Operations Center Grant	1	\$2,300,000.25	\$0.00	\$2,300,000.25
	<b>Subtotal</b>	<b>5</b>	<b>\$10,432,000.50</b>	<b>\$0.00</b>	<b>\$10,432,000.50</b>
<b>TOTAL</b>		<b>567</b>	<b>\$39,691,493</b>	<b>\$15,616,777</b>	<b>\$24,074,717</b>

Note: Information provided as of 2/20/2025.



# 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	\$114,133,181.44	\$101,336,505.74	\$12,796,676
COVID Homeowner Assistance Program	\$146,668,557.00	\$143,722,387.99	\$2,946,169
<b>TOTAL</b>	<b>\$403,362,308</b>	<b>\$387,602,776</b>	<b>\$15,759,532</b>

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

Program	FY23			FY24			FY25			
	Annual Appropriation	Reimbursed	Remaining	Annual Appropriation	Reimbursed	Remaining	Annual Appropriation	Reimbursed	Encumbrances	Remaining
LA Rescue Plan Fund (V43)	\$501,500,000	\$500,750,000	\$750,000	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Water Sector Fund (V44)	\$450,000,000	\$4,731,125	\$445,268,875	\$100,000,000	\$39,645,667	\$59,698,978	\$100,000,000	\$92,706,179	\$655,355	\$6,638,467
LA Port Relief Fund (V47)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LA Tourism Revival Fund (V48)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</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>\$59,698,978</b>	<b>\$100,000,000</b>	<b>\$92,706,179</b>	<b>\$655,355</b>	<b>\$6,638,467</b>

Note: Information provided as of 2/20/2025. Balance is total available year to date.

Note: Figures on the Water Sector Fund only reflect the amounts budgeted and spent within the given fiscal year for the amounts deposited from the American Rescue Plan (ARP) Act funding. The total Water Sector Fund (Phase 1) unobligated balance remaining totals \$43,488,467.