



Office *of the* Governor  
JOHN BEL EDWARDS

# CHALLENGES MET. PROGRESS DELIVERED.

Louisiana Division of Administration, 2016–2023

# Contents

- 01 Introduction 4
- 02 Progress Delivered 6
- 03 Challenges Met 10
- 04 Leaving Louisiana Better 11
- 05 Stories of our Success 12
- 06 By the Numbers 14



# 01

## Introduction

### Executive Summary from Commissioner Jay Dardenne

From tackling state financial distress to producing record budget surpluses and savings balances, the John Bel Edwards administration has delivered.

Our administration came into office in 2016 facing a \$2 billion budget shortfall left by the prior governor and Legislature. It leaves with more than \$3.2 billion in two constitutionally protected accounts set up to provide budget stability.

The major turnaround in state financial circumstances resulted in surpluses for the last seven budget years of Gov. Edwards' term—totaling \$2.99 billion. That's quite a change from the year-after-year deficits that preceded the Edwards administration. The surpluses have allowed the state to beef up its Budget Stabilization Fund ("rainy day" account), which now contains in excess of \$900 million. The fund is the healthiest it has been since its 1999 creation. Extra payments of \$266 million from recent budget surpluses have been paid to the state retirement systems to accelerate payoff of outstanding liabilities. Remaining surplus dollars were invested in transportation, coastal restoration and protection projects as well as to address a big backlog of deferred maintenance needs.

The Revenue Stabilization Fund, established as a hedge against boom and bust cycles of budgeting, has grown faster than anyone anticipated because of robust corporate tax collections. Anything in excess of \$600 million in corporate collections is deposited annually into the fund. It is projected to have about \$2.3 billion when the 2023 accounts are finalized. This reversal of fortunes is a result of the administration putting top priority on budget stability from day one—cutting spending and implementing efficiencies throughout state government as well as gaining passage of a temporary 1-cent sales tax increase to help close the \$2 billion budget gap. In 2018, the Legislature agreed to temporarily continue 0.45 cents of the tax to forestall devastating cuts to health care and higher education if the tax had expired completely.

Since those early days—despite dealing with catastrophic hurricanes,

devastating floods and the COVID pandemic—Louisiana has been on a positive financial trajectory.

The pandemic blunted anticipated economic growth. However, the state was able to forestall crippling budget cuts and still register a cash budget surplus despite the fiscal woes caused by the pandemic. Louisiana adopted a state budget based on responsible and conservative revenue estimates—uncertain of the impact COVID would have on the economy and considering low oil prices. That approach served Louisiana well. The state managed to preserve funding for critical health care, workforce and education services. While there were cuts, federal Coronavirus Aid Relief and Economic Security (CARES) Act funding allowed the state to avoid crippling budget reductions.

Throughout our tenure, our administration has refused to return to the budget policies that left Louisiana on the financial brink. We haven't used one-time money for recurring expenditures. In fact, recurring revenues have been used for one-time expenditures as a hedge against over-commitment of state dollars.

A top priority has been placed on paying off state debt to reduce liabilities for future governors and legislators. Among the debt payments made: \$800 million toward the \$1.2 billion in principal owed to the U.S. Army Corps of Engineers for the Hurricane and Storm Damage Risk Reduction System; \$337 million in payments to FEMA for numerous storms dating back to Hurricane Katrina in 2005 – two-thirds of it to "close out" various emergency events; \$171 million to pay judgments against the state including one that had been outstanding for more than 30 years; and repayment of the Unemployment Trust Fund federal loan.

# “

**Our administration came into office in 2016 facing a \$2 billion budget shortfall left by the prior governor and Legislature. It leaves with more than \$3.2 billion in two constitutionally protected accounts set up to provide budget stability.**



On top of the money from budget surpluses, the state also provided an additional \$325 million for the Louisiana State Employees Retirement System to help bring down its unfunded accrued liability.

This administration has worked to pass honest, fiscally sound budgets that adequately fund Louisiana's most critical priorities, including health care and education at all levels. It has operated state government in a cost-effective, efficient and transparent manner in an effort to best serve taxpayers, attract new businesses and investors and ensure a high quality of life for the people of Louisiana.

In recent years, there have been four pay raises for teachers and support workers, investments in early childhood education and an infusion of major state dollars into higher education, including money for faculty pay raises. In Fiscal Year 2023, colleges and universities got the largest state funding increase ever—\$159.2 million. In the current budget year, there's an additional \$125.3 million. The administration's budget in the new fiscal year also makes a major state employee pay policy change. All state employees will be paid at least \$10 an hour, which is \$2.75 an hour above Louisiana's minimum wage in the private sector.

The insistence on budget transparency and financial accountability led to the creation of Louisiana Checkbook, a web-based portal which allows the public to see a greater level of detail on how and where taxpayer dollars are spent – down to the check level. The data is populated from LaGov, the state's modernized financial management and budgeting system.

Besides budget progress, the administration has embarked on broadband and cybersecurity initiatives to improve the lives of its residents.

Many areas of the state lack broadband access, making them communication deserts in modern times. Louisiana's recently launched and nationally-recognized program is working to get people, businesses and communities connected.

Cybersecurity is one of the most vital initiatives the state has undertaken. Advancements in technology have accelerated both the number of bad actors and the frequency of cyberattacks on a global scale. To protect Louisiana's critical infrastructure, its residents and its economy, this administration created ESF-17, a strategic unit within GOSHEP to address all aspects of cybersecurity and to coordinate interoperability among state, local, federal and educational efforts. The team has been in constant activation since 2019, successfully managing 49 cyber emergencies representing well over 100 entities in all 64 parishes.

I strongly believe that these accomplishments will result in us leaving the state in better shape than we found it. And with the robust support of Gov. Edwards, I feel confident we've positioned Louisiana for prosperity.

# Progress Delivered

# 02

# 2018

## Fiscal Year 2018

- Continued prudent and fiscally sound budget practices, ending the fiscal year with a \$308 million surplus.
- With the 1-cent sales tax expiring and dire budget consequences looming, won legislative approval to continue 0.45 cents of the tax for seven years.
- Increased transparency in the financial operations of state government by introducing Louisiana Checkbook, a searchable web application that allows citizens to see a greater level of detail on how and where taxpayer dollars are spent.
- Reduced the waiting list for thousands of people with developmental disabilities seeking access to Medicaid-funded community based services by updating the system.
- Identified and reduced third party contracts.

# 2019

## Fiscal Year 2019

- Finished the fiscal year with a \$534.5 million budget surplus.
- Implemented an innovative approach designed to effectively end the 25-year-old waiting list for specialized home and community-based services for persons with developmental disabilities. The new plan prioritizes the specific clinical needs of these persons, using a more targeted approach that addresses needs rather than when they applied for services.
- Launched a new Medicaid eligibility and enrollment system that replaces a 20-year-old tool with modern technology.
- Adopted a new Civil Service pay plan, including pay raises and yearly market rate adjustments for certain state government jobs.

# 2020

## Fiscal Year 2020

- Ended the fiscal year with a \$270.4 million surplus.
- Provided pay raises for public school teachers (\$1,000) and support workers (\$500). It was the first teacher pay raise in a decade. Public schools also got a per pupil boost to their funding formula.
- Higher education base level funding received a modest increase
- Implemented the Managed Care Incentive Payment Program to provide monetary incentive arrangements with Medicaid Managed Care Organizations to achieve quality reforms increasing access to health care, improving the quality of care and enhancing the health of patients the MCOs serve.

# 2021

## Fiscal Year 2021

- Ended the fiscal year with almost \$700 million surplus.
- Made a \$400 million payment toward the \$1.2 billion in principal owed the U.S. Army Corps of Engineers for the Hurricane and Storm Damage Risk Reduction System.
- Added funds to the state's emergency response fund in order to be better prepared for storm-related and cybersecurity expenses.
- Allocated \$563 million to the Transportation Trust Fund – Construction Subfund for much-needed transportation projects.

## Fiscal Year 2016

- Started addressing the state's financial crisis, reducing budget spending, implementing a hiring freeze and seeking legislative approval of a 1-cent sales tax increase.
- Announced Medicaid expansion
- Embarked on prison reform efforts to reduce costs and recidivism rates, passing "Raise the Age."
- Initiated efforts to establish a more balanced and fair tax system that produces sufficient revenue to fund government and end mid-year budget deficits.
- Committed to end the chronic use of one-time funds for recurring expenses.

# 2016

## Fiscal Year 2017

- Won legislative approval of a temporary 1-cent state sales tax increase, continued budget reductions and instructed state agencies to set aside 5 percent of their appropriation in case of a mid-year deficit. Ended the fiscal year with a \$123 million surplus.
- Enacted a criminal justice reform package with bipartisan support estimated to reduce the state's prison population by 10 percent over the next decade, saving an estimated \$262 million.
- Began implementing Medicaid expansion, with the initiative producing a \$205 million state general fund savings.
- Embarked on an integrated eligibility contract that is establishing a single point of entry to apply for Medicaid, SNAP and TANF, leading to efficiencies and cross checks to determine eligibility and reduce fraud.
- Adopted a new coastal master plan with projects aimed at fighting coastal loss, benefiting the state and nation's economy and creating jobs and natural habitats for Louisiana's abundant wildlife.
- Continued the administration's implementation of a new state financial system, moving away from the antiquated legacy system. The new system provides agencies with a greater level of detail related to their financial transactions, more real-time monitoring, greater ability to track expenditures and additional reporting capabilities—all of which provides greater accountability and transparency.

# 2017

# 2022

## Fiscal Year 2022

- Ended the fiscal year with a \$726.5 million surplus.
- Continued to invest additional dollars in education at all levels including pay raises for teachers (\$800), school support workers (\$400) and college faculty, as well as improving access to early childhood education.
- Reduced the amount owed to the U.S. Army Corps of Engineers for the Hurricane and Storm Damage Risk Reduction System by issuing a \$400 million payment for the second consecutive year.
- Paid \$135 million to reconcile FEMA and insurance proceeds from Hurricanes Katrina and Rita.
- Earmarked \$50 million and created a pathway to settle a decades-long lawsuit by a group of Tangipahoa residents over flooding caused by Interstate 12 construction.
- Started replenishing the state's Unemployment Compensation Fund to a level that would negate higher contributions from businesses and lower payments to the unemployed. The health of the fund had suffered during COVID as more people became unemployed.
- Created the Megaproject Leverage Fund and made a \$500 million initial investment toward key infrastructure projects, including a new Mississippi River bridge at Baton Rouge, I-49 South construction and a new I-10 Calcasieu River Bridge. That combined with the \$563 million allocated to the Transportation Trust Fund—Construction Subfund at the end of the prior fiscal year results in \$1 billion made available for much-needed transportation projects.

# 2023

## Fiscal Year 2023

- Provided a third pay raise for teachers (\$1,500) and school support personnel (\$750).
- Provided the largest state funding increase for higher education ever - \$159.2 million, including \$31.7 million for faculty pay raises and a \$15 million increase in GO Grants.
- Paid off some debts owed FEMA related to hurricanes, tornados and flooding response spanning a series of years.
- Appropriated funds to support cybersecurity, beefing up hardware and software in efforts to stop the "bad actors" from wreaking havoc in government and business operations and in residents' lives.
- Provided additional funding to help retire pension systems' debt.
- Appropriated \$18.5 million to pay final judgements in lawsuits against the state.
- Used executive power to increase the minimum wage for state employees to \$10 an hour, impacting nearly 5,000 workers.
- Ended the Fiscal Year with an estimated surplus of \$330 million.

# 2024

## Fiscal Year 2024

- The governor sought a fourth pay raise for teachers (\$2,000) and support personnel (\$1,000). But the Legislature provided a one-time salary supplement for them in the same amounts, with the expressed intent they be made permanent.
- Made one of the largest state general fund enhancements ever received by higher education, an increase of \$125.3 million and the largest capital outlay allocation to higher education, including a significant investment in deferred maintenance needs on campuses.
- Continued to add more funding for cybersecurity to be proactive against continuing threats.



## Digital Assets

The Division of Administration conceived of, developed and marketed several digital properties during the term. All assets listed here incorporate agency-based CMS access, full analytics capability and ADA accessibility compliance, and many have associated social media accounts.

**Louisiana.gov** is the official website of the State of Louisiana. It is a repository of all online services and resources that comprise Louisiana's digital government, allowing residents to connect with Louisiana government conveniently and efficiently. Through active collaboration with all state agencies, the Division of Administration maintains the site, adding new online services to the directory as they are created and including results from new state-owned websites in the featured enterprise search found on every page. It also hosts an interactive map with location data for Louisiana's physical government locations, as well as a Louisiana facts, educational resources and a comprehensive governmental organizational chart.

### **Restore.la.gov**, **IsleDeJeanCharles.la.gov**,

**LASafe.la.gov** and **watershed.la.gov** were all built as part of disaster recovery or mitigation efforts. They help Louisianians get needed assistance following declared disasters, or allow people to learn about federally-funded, long-term recovery programs.

**Doa.la.gov** was launched as the official website of the Division of Administration. Catering primarily to state employees and contractors, it's a comprehensive and cross-functional resource for the 24 operational units within DOA.

**Connect.la.gov** is the official website of the Office of Broadband Development and Connectivity. It features an interactive dashboard to track funding awarded through the Granting Unserved Municipalities Broadband Opportunities grant program, and also includes valuable broadband resources addressing affordability, digital literacy and digital equity.

**Infrastructure.la.gov** is a resource detailing federal grant opportunities resulting from the federal Infrastructure Investment and Jobs Act. Using a dashboard model, it details descriptions, funding amounts and types, deadlines and other pertinent information related to IJA opportunities for state, parish, municipal and tribal entities.

**Checkbook.la.gov**, branded as Louisiana Checkbook, is a web-based portal representing the administration's continued commitment to transparency and accountability. It allows users to see a greater level of detail on how and where taxpayer dollars are being spent—down to the check level. All data is searchable and sortable, and can be viewed in list form or visual data (graphs, charts, etc.). The data is populated from LaGov, the state's modernized financial management and budgeting system. Features include:

- State expenditures by department/agency/category/type
- Current and past state contract data for both purchasing and professional services contracts
- Economic incentive reports for tax credits and programs (Megaproject Fund, ITEP, Enterprise Zone, Quality Jobs, etc.)
- COVID transparency portal, detailing federal relief fund (CARES, ARPA) spending at the state level
- State employee salary database, detailing compensation, benefits, job titles, retirement system information and more for executive branch employees
- Miscellaneous information on state debt, boards and commissions, dedicated funds, financial reports and more.

**Alerts.la.gov** is a state employee notification service. Employees can opt in to be notified by text and/or personal email about office closures, network outages, emergency situations or other important events. The service grants permissions for select users to send statewide alerts, but also allows agencies to designate employees to send notifications within their agencies. (The service is in soft launch to allow for live testing but should be deployed statewide soon.)

# Challenges Met

## 03

### COVID-19

In March 2020 when the COVID-19 virus was spreading fast, the state needed a plan to continue serving the residents of Louisiana even as tens of thousands of state employees were being sent home. DOA provided work-from-home guidance to all agencies, with consideration of the diverse missions and functions of the executive branch. The Office of Technology Services shifted focus to mobilizing and equipping the remote workforce, providing hardware and support to employees, most of whom were working remotely for the first time.

As employees were gradually returned to in-office duties, DOA worked closely with Civil Service to develop COVID work practices. This effort morphed into each agency having a mission-focused telework policy. Throughout the return-to-work process, DOA strictly adhered to CDC and LDH guidelines on policies related to masking, distancing, testing, quarantining, etc., in state-owned and leased buildings and workspaces.

Due to the hard work and cooperation of the cabinet leadership and with assistance from Civil Service, the state was able to remain 100% operational throughout the pandemic.

### Louisiana Office of Community Development

Created in 2006, the Office of Community Development's Disaster Recovery Unit administers the federal Community Development Block Grant-Disaster Recovery funds allocated to Louisiana by the U.S. Department of Housing and Urban Development for recovery from disasters. Also in 2006, the Louisiana Legislature created the Louisiana Recovery Authority to serve as the state's policy-making body for disaster recovery, tasked with designing the state's hurricane recovery programs. When the LRA sunset date arrived on June 30, 2010, LRA's work and staff merged with OCD-DRU into a single agency—OCD. This agency also now administers the CDBG-DR funds received after hurricanes Gustav and Ike in 2008, Hurricane Isaac in 2012 and The Great Floods of 2016. Additionally, OCD administers the federal resilience and mitigation

Global shortages in the supply chain caused by COVID also affected local vendors. Governor Edwards acted swiftly, temporarily suspending the Procurement Code, enabling DOA to minimize interruptions of normal procurement operations and allowing the Office of State Procurement to obtain those items essential in response to pandemic-related needs.

DOA also led COVID recovery on the financial side. The Office of Community Development – Local Government Assistance administered Louisiana's share of COVID funding through the CARES Act of 2020. In addition to allocations to state agencies, this office directed \$524 million in funding to local government entities. These parishes, municipalities and local political subdivisions submitted applications through a portal to recover costs associated with preventing, responding to and recovering from COVID. DOA provided strict eligibility review, audit and disbursement of these funds.

funds received through the National Disaster Resilience Competition in 2016 (LA SAFE & IDJC) and the CDBG-MIT funds received in 2020 for hazard mitigation (Louisiana Watershed Initiative). Most recently, OCD administers the funds allocated after Hurricanes Laura, Delta and Ida in 2020-2021. In total, the state has received approximately \$20.7 billion in CDBG-DR funds from HUD for recovery, mitigation and resilience. Recovery programs include homeowner rehabilitation, affordable rental housing, economic development, infrastructure and planning activities. OCD's staff provides policy direction, management and coordination of all recovery and resilience programs that use these funds.

# Leaving Louisiana Better Than We Found It

## 04

### Office of Broadband Development and Connectivity

The Office of Broadband Development and Connectivity, known as ConnectLA, was created to coordinate federal, state and local resources to eliminate the digital divide. To accomplish this, ConnectLA has been working to bring affordable, high-speed internet to the roughly 1.5 million Louisiana residents in unserved and underserved communities.

Reliable internet access is now an essential part of infrastructure that can enable children to learn online, adults to telecommute for work and the elderly to access telehealth, but many people still lack the tools or resources to participate in the digital world.

Since being formed, ConnectLA created and is administering the Granting Unserved Municipalities Broadband Opportunities grant program. Through the American Rescue Plan Act, GUMBO received more than \$176 million to fund 77 projects affecting more than 77,000 homes and businesses.

In 2021, Congress passed the Bipartisan Infrastructure Law and Louisiana became the first state in the nation to receive the planning funds. As of 2023, Louisiana is set to receive \$1.355 billion in BIL funding to help eliminate the state's digital divide and provide additional broadband resources.

ConnectLA is also working on the Act Now: Louisiana campaign to promote the Affordable Connectivity Program, which is designed to help qualifying families access affordable internet by providing monthly discounts on broadband services.

### State ADA Coordinator

In accordance with La. R.S. 46:2591, the Office of the State Americans with Disabilities Act Coordinator was established Aug. 1, 2021, within the Division of Administration, to provide educational and technical support to foster compliance with the ADA. Since its establishment, OSADAC has successfully legislated certain requirements for executive branch state agencies, including ADA policies, mandatory training and annual reporting. In addition, OSADAC has coordinated the State As a Model Employer initiative related to annualized goal setting to improve the recruitment and retention of employees with disabilities in Louisiana state government. Numerous ADA-related trainings also have been provided to human resources professionals, equal employment officers and the disability community.

With \$176 million in ARPA, \$1.355 billion in BIL and a required 25% private provider match within BIL, Louisiana will have more than the \$1.5 billion needed to eliminate the digital divide.

Digital equity is also critical to the success of broadband deployment in Louisiana. It consists of four pillars—access, affordability, devices and digital literacy. Gov. Edwards is prioritizing this through the Digital Equity Plan, which includes strategies and initiatives such as:

- Partnerships with libraries and local organizations to provide digital skills training
- Mandatory participation in the FCC's Affordable Connectivity Program by internet service providers wishing to apply for GUMBO funding
- Strategies to develop a broadband workforce in Louisiana
- Stakeholder engagement with diverse groups (higher and technical education, tribal leadership, digital inclusion coalitions, agricultural extensions, cultural organizations, business community, faith-based institutions, minority-focused organizations, re-entry groups, labor, chambers of commerce, etc.)

# Stories of Our Success



## The Resettlement of Isle de Jean Charles

As part of the National Disaster Resilience Competition in 2016, the state won a \$48.3 million grant from the U.S. Department of Housing and Urban Development to implement the Resettlement of Isle de Jean Charles, with another \$40 million going toward resilience initiatives in six coastal parishes in Louisiana.

The Resettlement is a first-of-its kind, national initiative that offers resettlement options to current and former residents of Isle de Jean Charles who wish to relocate to a safer and more sustainable community. The island is the historic home of an American Indian community located deep in coastal Louisiana, connected to the mainland by a two-lane road that regularly floods. Coastal land loss due to saltwater intrusion, subsidence, sea level rise and hurricanes has taken a toll on the island, which once encompassed more than 22,000 acres; now only 320 acres remain. The Resettlement focuses on developing a safer place to live that reflects the community's unique culture, history and diversity.

The Resettlement is available to those who live on the island and those displaced since Hurricane Isaac's landfall in 2012, or "Option A." Those displaced before Isaac are eligible for a free lot in the new community, called "Option B."

On behalf of OCD, the Louisiana Land Trust purchased 515 acres of farmland on high ground about 40 miles north of the island in the Schriever area of Terrebonne Parish. Site selection involved extensive research, including more than 20 separate site evaluations, technical analysis and input from island residents and other potential participants. OCD received environmental clearance for the acquisition and signed the purchase agreement in March 2018. Residents named the site of their new home The New Isle.

Since the grant's announcement in 2016, OCD led a robust planning process built on expansive and ongoing outreach and engagement efforts—efforts unprecedented for a project of the Resettlement's scale and scope. These efforts were underpinned by weekly on-island, in-home consultations with residents. In addition, OCD held five community meetings—three on the island itself, and the other two in the nearby communities of Montegut and Pointe-aux-Chenes.

Additionally, the Resettlement's design team conducted three design workshops for residents, who co-designed specific site elements hand-in-hand with the team. Finally, as a mechanism to guide the planning process as a whole, a steering committee led by island residents was formed and convened on six occasions. The planned community emerged from the guidance and input provided by all of these efforts.

Residential construction of 34 homes and infrastructure began in June 2020. The first residents moved in on Aug. 22, 2022. All homes were occupied by December 2022. In June 2023, the Louisiana Housing

Corporation, working with the Jericho Road Episcopal Housing Initiative, began construction on 19 single family homes for "Option B" families. Construction on eight additional homes should begin in 2024.

The New Isle includes an event space where residents can hold powwows, festivals and other cultural events, as well as a market and community center. The design team plotted residential lots along a circulation network that resembles a braid pattern woven around Bayou Blue, which integrates stormwater management, walkability, privacy and public space in a structured community fundamentally grounded in the bayou ridge landscape.

The 37 homes of The New Isle evoke a way of life experienced and loved by current and former residents of the island. For example, the island wetlands, houses and spaces under the homes shape the way people relate to their surroundings and each other. Consequently, the design of the Resettlement aims to recreate these spaces in ways that encourage these relationships to continue, and accommodate the varied and changing needs of a multigenerational community.

The homes provide privacy for residents and reinforce the community's deep connection to nature by using forms appropriate for south Louisiana's climate, as well as quality materials that will endure. Every home is on a pier-and-beam foundation above the 500-year floodplain, is fully ADA compliant, includes a screened porch and covered outdoor space and is located within a five-minute walk of a park or natural space. The homes are FORTIED Gold and ENERGY STAR certified. With resilience in mind, the Resettlement incorporates sustainable and energy-efficient building materials, as well as practices conducive to residents' future storm safety and their stewardship of natural resources.

Chris Brunet is a member of the Biloxi-Chitimacha-Choctaw tribe, which inhabited the island for more than two centuries. He was among the first residents to move to The New Isle in August 2022. Brunet's family traces its island lineage back five generations. Like many other residents, he never envisioned leaving.

"If you were to ask me 20-something years ago if I would have still been living on the island, I could say yes," Brunet said. "I would, a definite yes."

Brunet's former neighbor, Catholic priest Rev. Roch Naquin, is his neighbor at The New Isle, too. Indicative of the island's family ties, Father Naquin is Brunet's uncle.

Naquin described his new home as "beautiful" saying it provided more protection than back on the island. "I'm kind of excited—a lot of wondering about what the future holds in The New Isle," he said. "I tell people this is the most luxurious house I've ever lived in."

# BY THE NUMBERS

# 06

## Office of Community Development Funding—Grants / Allocations / Obligations

GRANT NAME	TOTAL ALLOCATION	TOTAL OBLIGATED
Katrina/Rita	\$13,410,000,000	\$13,381,817,914
Gustav/Ike	\$1,093,212,571	\$1,082,283,878
Isaac	\$64,379,084	\$64,379,084
National Disaster Resilience	\$92,629,249	\$92,579,249
2016 Floods	\$1,708,407,000	\$1,588,003,917
Mitigation	\$1,213,917,000	\$413,565,819
2020/2021 Disasters	\$3,154,115,000	\$241,793,214

## Public School Pay Raises

FISCAL YEAR	PAY RAISES		
	Teachers	Support Staff	Budget
2016-2017			
2017-2018			
2018-2019			
2019-2020	\$1,000	\$500	\$101,334,280
2020-2021			
2021-2022	\$800	\$400	\$79,524,342
2022-2023	\$1,500	\$750	\$148,434,227
2023-2024	\$2,000*	\$1,000*	\$197,683,794*
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$2,650</b>	<b>\$526,976,643</b>

\*Funding was provided outside the Minimum Foundation Program formula; however, language was also added to the request BESE to adopt the pay raises into the formula for FY24-25.

## Budget Surpluses

FISCAL YEAR	AMOUNT
2017	\$122.6 million
2018	\$308.0 million
2019	\$534.5 million
2020	\$270.4 million
2021	\$699.2 million
2022	\$726.5 million
2023	\$330 million (subject to audit)
<b>Total</b>	<b>\$2.99 billion</b>





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