

Gustav/Ike CDBG Program Allocations, Obligations, and Expenditures for Calendar Year 2015

Appropriations and Allocations	Congressional Appropriation		Proposed Allocations	Restricted Balances
1st Allocation		\$438,223,344	\$438,223,344	\$0
2nd Allocation		\$620,467,205	\$620,467,205	\$0
3rd Allocation		\$34,522,022	\$34,522,022	\$0
Sum:		\$1,093,212,571	\$1,093,212,571	\$0

Parish Program	Allocations as of 12/2015	Obligations as of 12/2015	Unobligated Amount	Expenditures thru 12/31/14	Expenditures thru 12/31/15	Yearly Expenditures	Remaining Balances
Allocation to Parishes	\$562,526,122	\$562,526,122	\$0	\$282,327,184	\$358,947,588	\$76,620,404	\$203,578,534
Sum:	\$562,526,122	\$562,526,122	\$0	\$282,327,184	\$358,947,588	\$76,620,404	\$203,578,534

Housing Programs	Allocations as of 12/2015	Obligations as of 12/2015	Unobligated Amount	Expenditures thru 12/31/14	Expenditures thru 12/31/15	Yearly Expenditures	Remaining Balances
State - Affordable Rental	\$50,602,543	\$50,602,543	\$0	\$45,486,620	\$49,588,953	\$4,102,333	\$1,013,590
GI Piggyback Program	\$25,000,000	\$22,090,000	\$2,910,000	\$21,398,928	\$21,426,011	\$27,083	\$3,573,989
Public Housing - State	\$14,598,235	\$14,598,235	\$0	\$13,818,235	\$14,368,235	\$550,000	\$230,000
Homelessness Prevention	\$4,372,437	\$4,372,437	\$0	\$2,505,741	\$4,224,865	\$1,719,124	\$147,572
Parish - Affordable Rental	\$24,000,000	\$24,000,000	\$0	\$16,870,489	\$22,535,091	\$5,664,602	\$1,464,909
Sum:	\$118,573,215	\$115,663,215	\$2,910,000	\$100,080,013	\$112,143,155	\$12,063,142	\$6,430,060

Infrastructure Programs	Allocations as of 12/2015	Obligations as of 12/2015	Unobligated Amount	Expenditures thru 12/31/14	Expenditures thru 12/31/15	Yearly Expenditures	Remaining Balances
Coastal Communities Recovery	\$30,398,297	\$30,398,297	\$0	\$6,836,895	\$11,585,282	\$4,748,387	\$18,813,015
Interoperable Communications	\$17,099,040	\$17,099,040	\$0	\$17,074,657	\$17,074,657	\$0	\$24,383
Municipal Infrastructure	\$35,000,000	\$34,334,071	\$665,929	\$22,520,856	\$27,892,299	\$5,371,443	\$7,107,701
Economic Development and Growth Infrastructure	\$80,000,000	\$77,328,171	\$2,671,829	\$52,009,819	\$59,916,487	\$7,906,668	\$20,083,513
Sum:	\$162,497,337	\$159,159,579	\$3,337,758	\$98,442,227	\$116,468,725	\$18,026,498	\$46,028,612

Economic Development Programs	Allocations as of 12/2015	Obligations as of 12/2015	Unobligated Amount	Expenditures thru 12/31/14	Expenditures thru 12/31/15	Yearly Expenditures	Remaining Balances
Economic Revitalization (Business Grant and Loan)	\$55,672,854	\$53,660,511	\$2,012,343	\$41,424,015	\$47,801,813	\$6,377,799	\$7,871,041
Innovation Grant Program	\$9,886,513	\$9,886,513	\$0	\$7,745,207	\$9,447,165	\$1,701,958	\$439,348
Innovation Program - Workforce	\$2,495,160	\$2,495,160	\$0	\$2,090,510	\$2,477,202	\$386,693	\$17,957
Recovery Public Service Program	\$20,000,000	\$20,000,000	\$0	\$19,845,472	\$19,845,472	\$0	\$154,528
Sum:	\$88,054,527	\$86,042,184	\$2,012,343	\$71,105,203	\$79,571,653	\$8,466,449	\$8,482,874

Agriculture	Allocations as of 12/2015	Obligations as of 12/2015	Unobligated Amount	Expenditures thru 12/31/14	Expenditures thru 12/31/15	Yearly Expenditures	Remaining Balances
Farm Recovery Loan and Grant	\$38,742,433	\$38,742,433	\$0	\$38,742,433	\$38,742,433	\$0	\$0
Agri-business Recovery Loan Assistance	\$9,157,033	\$9,157,033	\$0	\$9,157,033	\$9,157,033	\$0	\$0
La Critical Farm Infrastructure	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$0
Agriculture Administration	\$908,870	\$908,870	\$0	\$696,991	\$716,015	\$19,024	\$192,855
Sum:	\$58,808,336	\$58,808,336	\$0	\$58,596,457	\$58,615,481	\$19,024	\$192,855

Fisheries	Allocations as of 12/2015	Obligations as of 12/2015	Unobligated Amount	Expenditures thru 12/31/14	Expenditures thru 12/31/15	Yearly Expenditures	Remaining Balances
Commercial Fisherman G&L	\$15,112,375	\$15,112,375	\$0	\$15,112,375	\$15,112,375	\$0	\$0
Wholesale Dealer Broker G&L	\$8,305,005	\$8,305,005	\$0	\$8,305,005	\$8,305,005	\$0	\$0
Vessel Monitoring System	\$1,796,975	\$1,796,975	\$0	\$547,364	\$936,440	\$389,076	\$860,535
Sustainable Coastal Communities	\$7,925,000	\$7,925,000	\$0	\$2,199,387	\$6,005,445	\$3,806,058	\$1,919,555
Fisheries Technical Assistance	\$125,000	\$125,000	\$0	\$122,553	\$124,788	\$2,235	\$212
Fishing Industry Modernization	\$94,164	\$94,164	\$0	\$94,164	\$94,164	\$0	\$0
Fisheries Administration	\$458,281	\$458,281	\$0	\$458,281	\$458,281	\$0	\$0
Sum:	\$33,816,800	\$33,816,800	\$0	\$26,839,128	\$31,036,496	\$4,197,368	\$2,780,304

Administration and Planning	Allocations as of 12/2015	Obligations as of 12/2015	Unobligated Amount	Expenditures thru 12/31/14	Expenditures thru 12/31/15	Yearly Expenditures	Remaining Balances
Comprehensive Resiliency	\$13,300,000	\$13,167,874	\$132,126	\$9,887,266	\$11,217,602	\$1,330,336	\$2,082,398
Planning	\$5,676,130	\$3,219,596	\$2,456,534	\$2,434,773	\$3,030,101	\$595,328	\$2,646,029
Administration	\$49,960,104	N/A	N/A	\$22,778,558	\$27,556,295	\$4,777,737	\$22,403,809
Sum:	\$68,936,234	N/A	N/A	\$35,100,597	\$41,803,998	\$6,703,401	\$27,132,236

Total Allocations as of 12/2015	Total Obligations as of 12/2015**	Total Unobligated Amount**	Total Expenditures thru 12/31/14	Total Expenditures thru 12/31/15	Total Yearly Expenditures	Total Remaining Balance
\$1,093,212,571	\$1,032,403,705	\$10,848,761	\$672,490,809	\$798,587,097	\$126,096,287	\$294,625,474

Report Date - 1/4/16

** Administrative costs consist predominantly of salaries, benefits, and operating costs that are not obligated through CEAs or contracts.