

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2026 Executive Budget Review

EXECUTIVE DEPARTMENT

House Committee on Appropriations
House Fiscal Division

March 24, 2025

Budget Analysts: Ashari J. Robinson, Blair Leblanc, Zion Wilson, Paige Philyaw

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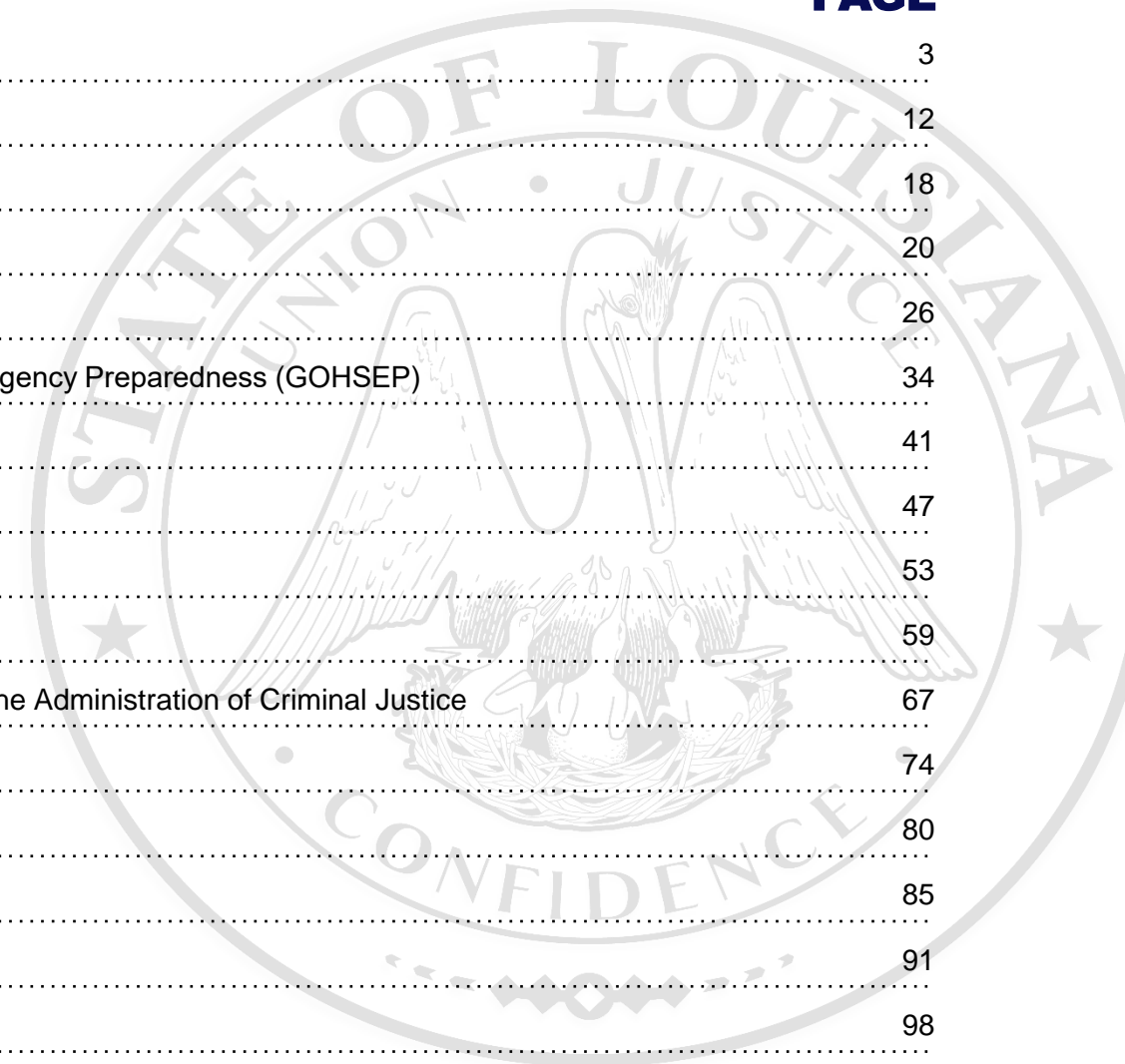
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All data and figures were obtained from the governor's Fiscal Year 2025-2026 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2025 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>



FY 26 BUDGET RECOMMENDATION

Total Funding = \$4,894,705,705

Means of Finance		
State General Fund	\$	267,830,010
Interagency Transfers		101,482,161
Fees & Self-generated		193,576,173
Statutory Dedications		487,515,547
Federal Funds		3,844,301,814
Total	\$	4,894,705,705

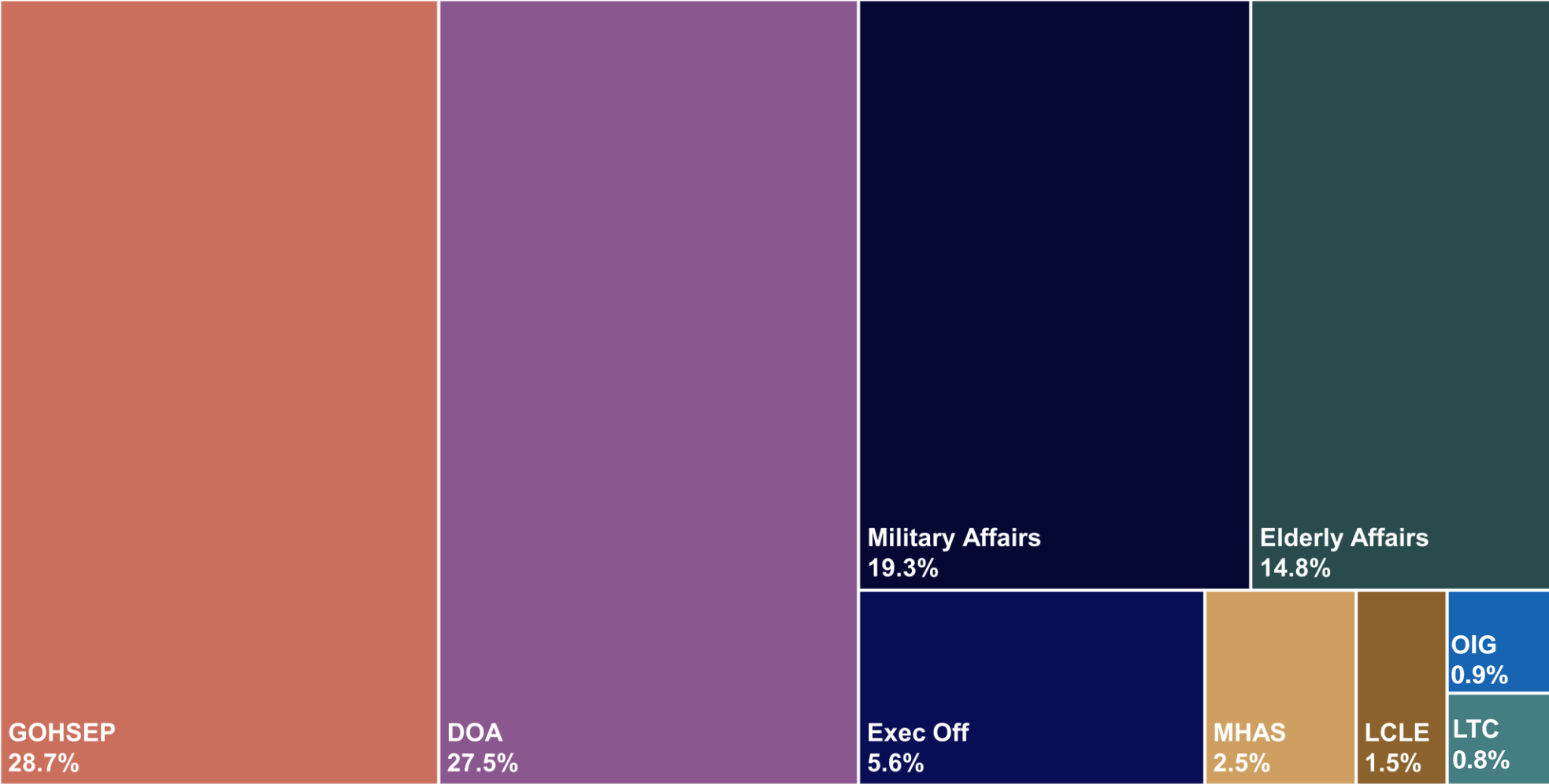


Agency Funding & Authorized Positions		
	Amount	Positions
Executive Office	\$ 22,616,917	93
Office of Indian Affairs	18,000	1
Office of Inspector General	2,397,177	15
Mental Health Advocacy Service	7,143,672	53
Louisiana Tax Commission	5,506,650	36
Division of Administration	1,544,397,861	535
CPRA	205,620,195	186
GOHSEP	2,637,108,368	120
Military Affairs	131,093,257	849
Office of the State Public Defender	48,810,490	17
LA. Stadium and Exposition District	125,262,035	0
LA. Commission on Law Enforcement	58,203,116	43
Governor's Office of Elderly Affairs	71,606,249	87
LA. Racing Commission	19,398,895	89
Office of Financial Institutions	15,522,823	106
Total	\$ 4,894,705,705	2,230

STATE GENERAL FUND COMPARISON BY AGENCY

FY 26 Expenditure Recommendation

Total Budget = \$267,830,010



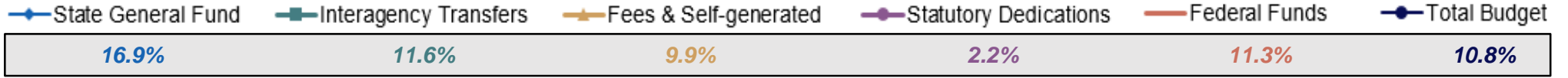
STATE GENERAL FUND COMPARISON BY AGENCY

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Executive Office	\$ 11,846,645	\$ 14,682,865	\$ 14,829,454	\$ 146,589	1.0%	\$ 2,982,809	25.2%
Office of Indiana Affairs	0	0	0	0	0.0%	0	0.0%
Inspector General	2,317,501	2,350,809	2,380,847	30,038	1.3%	63,346	2.7%
Mental Health Advocacy	5,362,684	5,903,984	6,471,617	567,633	9.6%	1,108,933	20.7%
Tax Commission	1,968,912	2,058,414	2,119,212	60,798	3.0%	150,300	7.6%
Division of Administration	67,398,133	76,290,914	72,405,589	(3,885,325)	(5.1%)	5,007,456	7.4%
CPRA	104,395	4,239,688	0	(4,239,688)	(100.0%)	(104,395)	(100.0%)
GOHSEP	92,539,270	116,695,834	75,753,036	(40,942,798)	(35.1%)	(16,786,234)	(18.1%)
Military Affairs	55,659,665	70,089,514	50,873,284	(19,216,230)	(27.4%)	(4,786,381)	(8.6%)
Public Defender Board	3,300,000	750,000	0	(750,000)	(100.0%)	(3,300,000)	(100.0%)
La. Stadium and Expositions Dist.	0	0	0	0	0.0%	0	0.0%
Commission on Law Enforcement	7,939,347	8,018,110	3,905,624	(4,112,486)	(51.3%)	(4,033,723)	(50.8%)
Elderly Affairs	35,022,363	40,655,804	39,091,347	(1,564,457)	(3.8%)	4,068,984	11.6%
Racing Commission	98,520	0	0	0	0.0%	(98,520)	(100.0%)
Office of Financial Institutions	0	0	0	0	0.0%	0	0.0%
Total	\$ 283,557,435	\$ 341,735,936	\$ 267,830,010	\$ (73,905,926)	(21.6%)	\$ (15,727,425)	(5.5%)

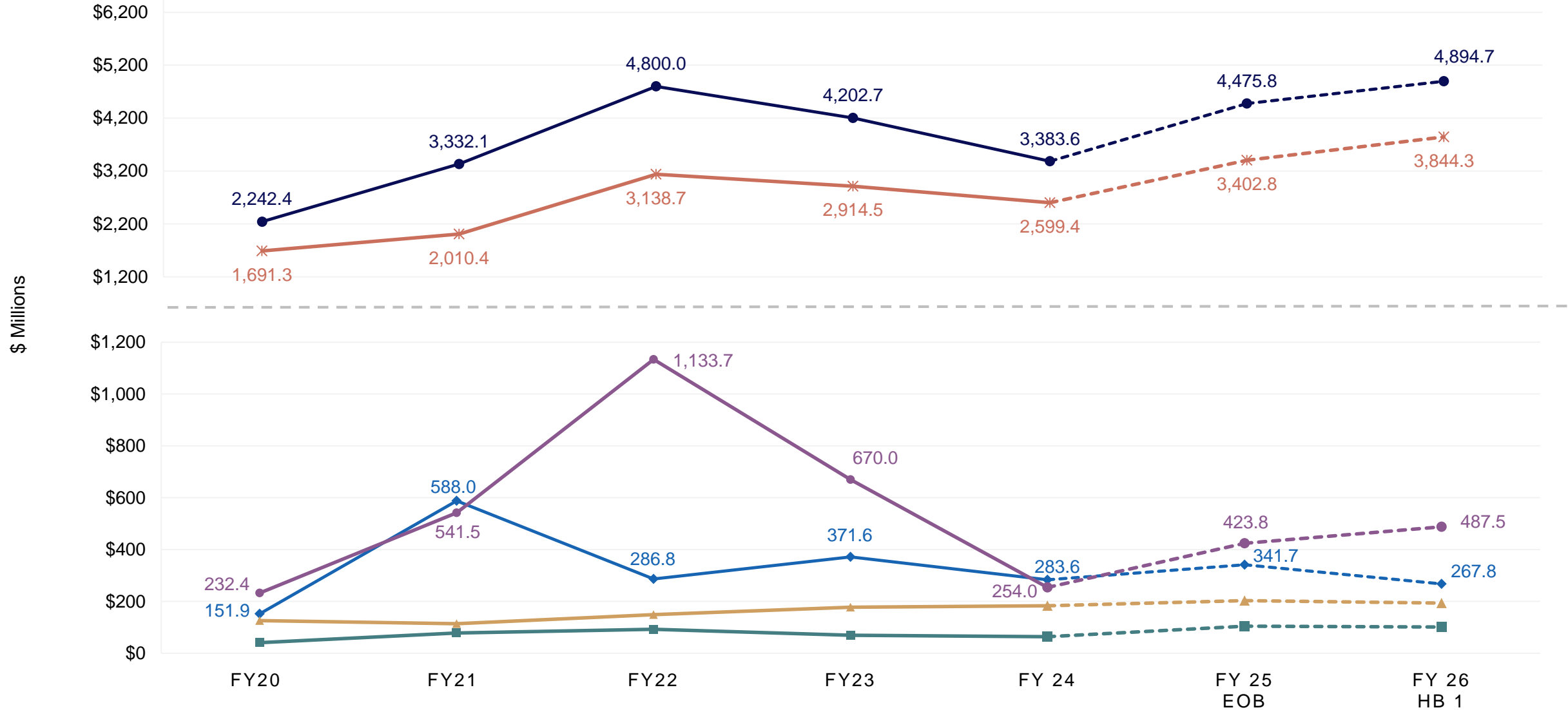
TOTAL FUNDING BY AGENCY

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Executive Office	\$ 18,301,074	\$ 23,935,328	\$ 22,616,917	\$ (1,318,411)	(5.5%)	\$ 4,315,843	23.6%
Indian Affairs	4,000	18,000	18,000	0	0.0%	14,000	350.0%
Inspector General	2,317,501	2,367,139	2,397,177	30,038	1.3%	79,676	3.4%
Mental Health Advocacy	5,701,104	6,576,039	7,143,672	567,633	8.6%	1,442,568	25.3%
Tax Commission	5,189,059	5,445,852	5,506,650	60,798	1.1%	317,591	6.1%
Division of Administration	788,320,623	1,041,639,436	1,544,397,861	502,758,425	48.3%	756,077,238	95.9%
CPRA	78,900,227	207,136,144	205,620,195	(1,515,949)	(0.7%)	126,719,968	160.6%
GOHSEP	2,010,541,208	2,679,591,693	2,637,108,368	(42,483,325)	(1.6%)	626,567,160	31.2%
Military Affairs	125,441,418	160,373,780	131,093,257	(29,280,523)	(18.3%)	5,651,839	4.5%
Public Defender Board	51,435,145	48,842,803	48,810,490	(32,313)	(0.1%)	(2,624,655)	(5.1%)
Stadium & Exposition District	138,877,437	123,264,357	125,262,035	1,997,678	1.6%	(13,615,402)	(9.8%)
Commission on Law Enforcement	59,594,801	65,292,081	58,203,116	(7,088,965)	(10.9%)	(1,391,685)	(2.3%)
Elderly Affairs	68,834,988	75,761,057	71,606,249	(4,154,808)	(5.5%)	2,771,261	4.0%
Racing Commission	17,902,790	19,446,866	19,398,895	(47,971)	(0.2%)	1,496,105	8.4%
Financial Institutions	12,228,154	16,088,174	15,522,823	(565,351)	(3.5%)	3,294,669	26.9%
Total	\$ 3,383,589,529	\$ 4,475,778,749	\$ 4,894,705,705	\$ 418,926,956	9.4%	\$ 1,511,116,176	44.7%

HISTORICAL SPENDING



Annual Average Spending Change from FY 20 to 24:



FUNDING COMPARISON

Means of Finance	FY 24		FY 25		FY 26		Change	
	Actual Expenditures	Existing Operating Budget 12/1/24	Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Actual Expenditures to HB1	Change to HB1
SGF	\$ 283,557,435	\$ 341,735,936	\$ 341,735,936	\$ 267,830,010	\$ (73,905,926)	(21.6%)	\$ (15,727,425)	(5.5%)
IAT	63,605,464	104,282,268	104,282,268	101,482,161	(2,800,107)	(2.7%)	37,876,697	59.5%
FSGR	183,089,512	203,107,570	203,107,570	193,576,173	(9,531,397)	(4.7%)	10,486,661	5.7%
Stat Ded	253,950,816	423,824,032	423,824,032	487,515,547	63,691,515	15.0%	233,564,731	92.0%
Federal	2,599,386,301	3,402,828,943	3,402,828,943	3,844,301,814	441,472,871	13.0%	1,244,915,513	47.9%
Total	\$ 3,383,589,528	\$ 4,475,778,749	\$ 4,475,778,749	\$ 4,894,705,705	\$ 418,926,956	9.4%	\$ 1,511,116,177	44.7%

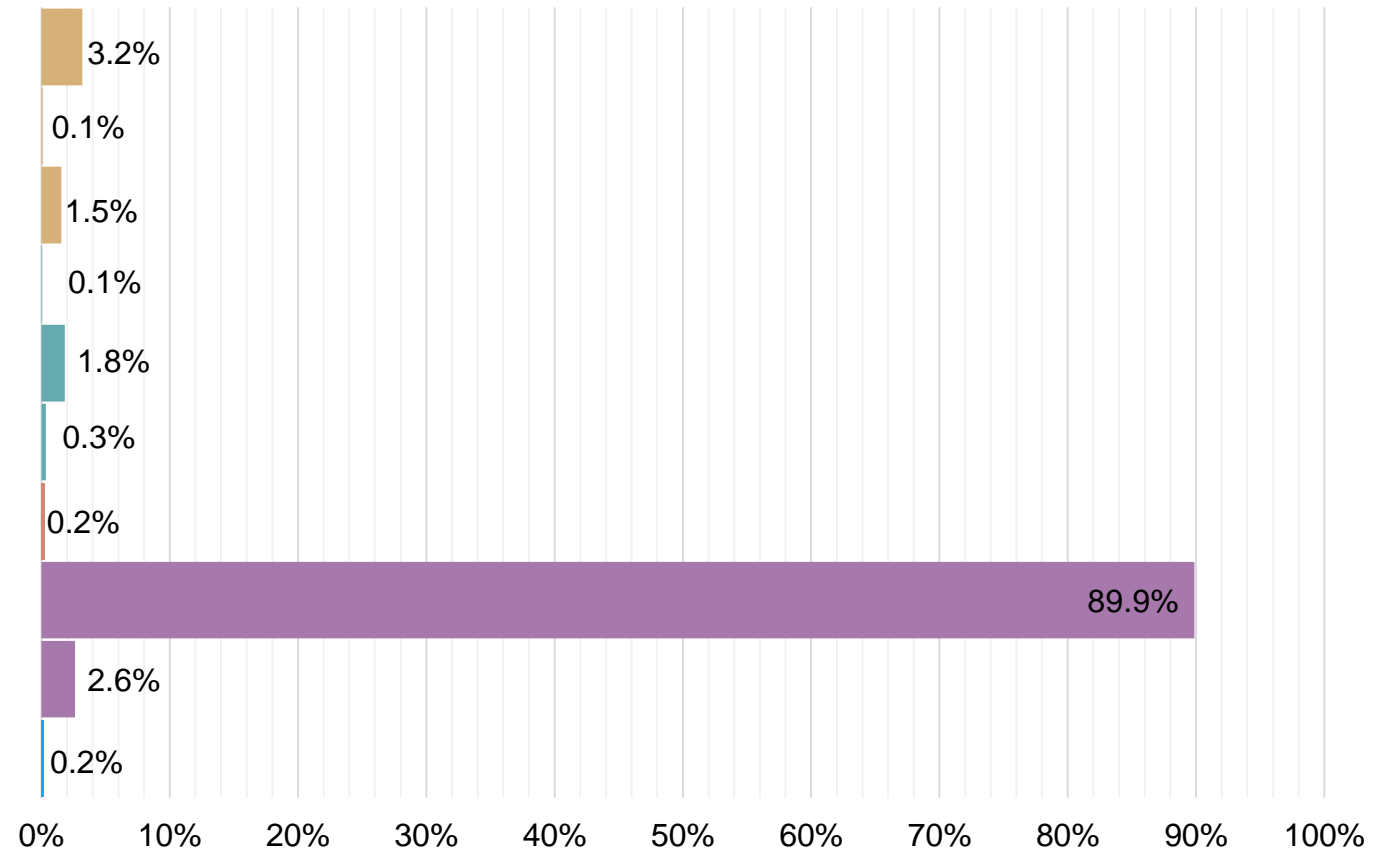
Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$74 M) decrease primarily due to: The removal of funding carried into FY 25 that is no longer needed in FY 26:</p> <ul style="list-style-type: none"> • (\$42 M) in GOHSEP • (\$21 M) in Military Affairs • (\$11 M) in CPRA, DOA, LCLE 	<p>(\$2.8 M) net decrease from personnel changes for increased workloads and elimination of funding carried forward into FY 25 no longer needed for FY 26</p>	<p>(\$9.5 M) net decrease due to: The removal of funding carried into FY 25 that is no longer needed in FY 26:</p> <ul style="list-style-type: none"> • (\$12 M) decrease in DOA's CDBG Program and Military Affairs • \$ 3.1 M increase in revenue in LSED 	<p>\$64 M increase largely due to:</p> <ul style="list-style-type: none"> • \$65 M increase from Water Sector Fund in GOHSEP for Phase II of the Water Sector Program 	<p>\$441.4 M net increase due to:</p> <ul style="list-style-type: none"> • \$473 M increase within various grant programs • (\$31.7 M) decrease associated with standard statewide adjustments

FY 26 EXPENDITURE RECOMMENDATION

Total Funding = \$4,894,705,705

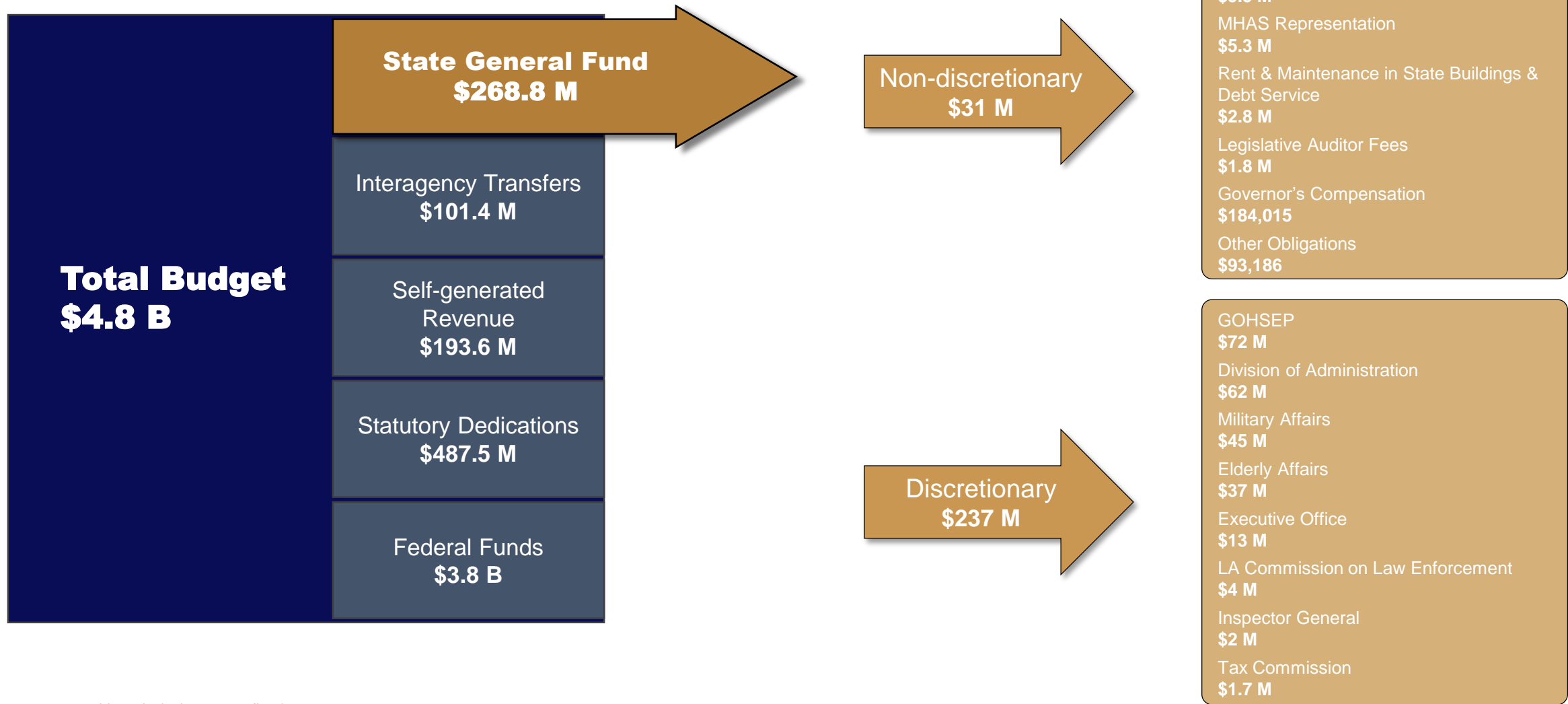
Expenditure Category		
Salaries	\$	156,441,094
Other Compensation		5,016,698
Related Benefits		75,197,840
Travel		2,664,984
Operating Services		89,622,399
Supplies		16,531,433
Professional Services		11,825,389
Other Charges		4,398,617,665
Interagency Transfers		127,547,696
Acquisitions/Repairs		11,240,507
Total	\$	4,894,705,705



EXPENDITURE COMPARISON

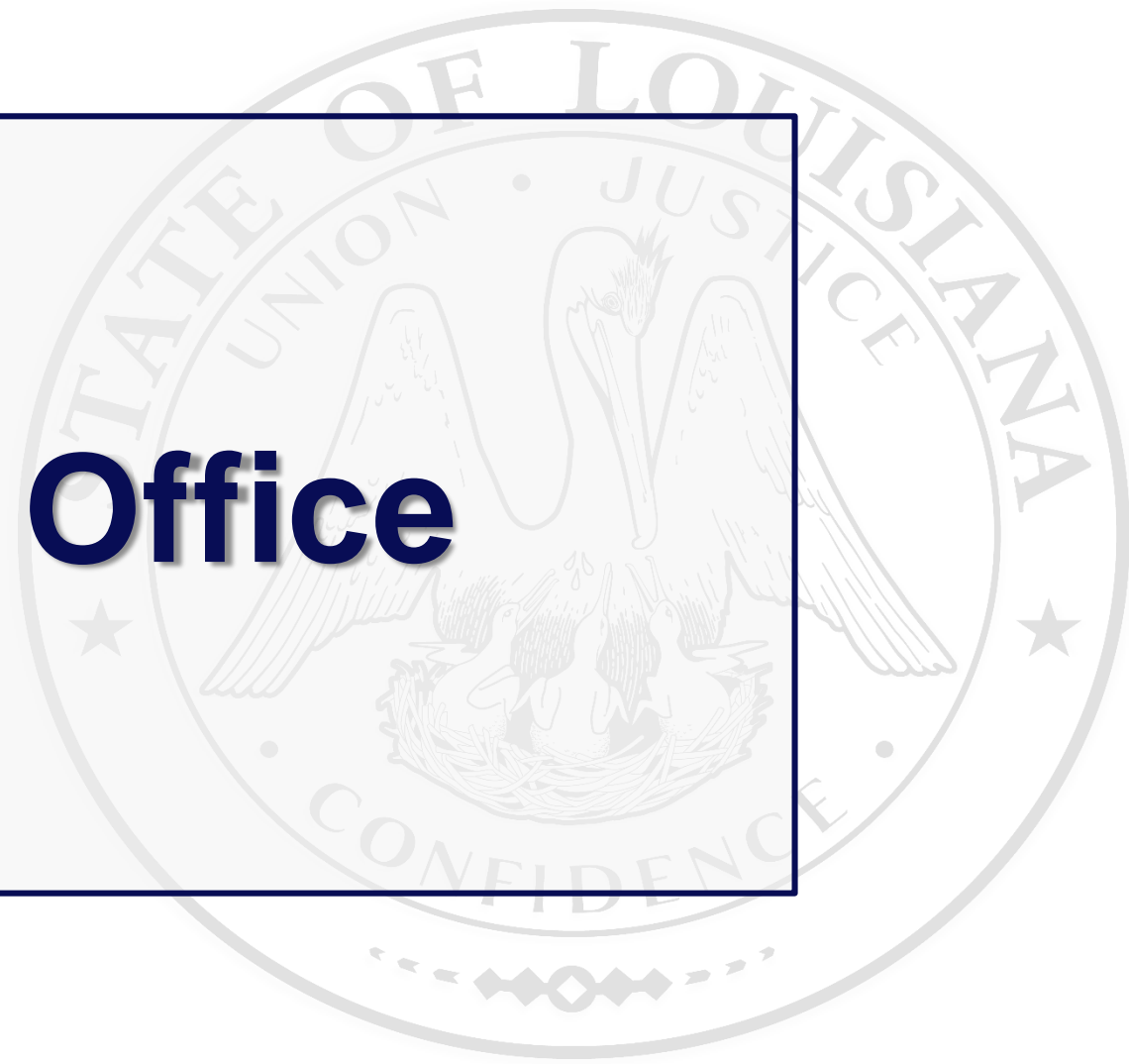
Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 124,620,612	\$ 149,453,264	\$ 156,441,094	\$ 6,987,830	4.7%	\$ 31,820,482	25.5%
Other Compensation	3,616,463	5,437,640	5,016,698	(420,942)	(7.7%)	1,400,235	38.7%
Related Benefits	67,454,954	74,501,051	75,197,840	696,789	0.9%	7,742,886	11.5%
Travel	1,961,016	3,051,481	2,664,984	(386,497)	(12.7%)	703,968	35.9%
Operating Services	90,088,855	87,736,938	89,622,399	1,885,461	2.1%	(466,456)	(0.5%)
Supplies	10,765,283	17,157,264	16,531,433	(625,831)	(3.6%)	5,766,150	53.6%
Professional Services	6,137,181	14,324,851	11,825,389	(2,499,462)	(17.4%)	5,688,208	92.7%
Other Charges	2,929,249,373	3,963,929,153	4,398,617,665	434,688,512	11.0%	1,469,368,292	50.2%
Interagency Transfers	137,778,356	141,991,258	127,547,696	(14,443,562)	(10.2%)	(10,230,660)	(7.4%)
Acquisitions/Repairs	11,917,435	18,195,849	11,240,507	(6,955,342)	(38.2%)	(676,928)	(5.7%)
Total	\$ 3,383,589,528	\$ 4,475,778,749	\$ 4,894,705,705	\$ 418,926,956	9.4%	\$ 1,511,116,177	44.7%

DISCRETIONARY EXPENSES



* Figures may not add precisely due to rounding *

Executive Office

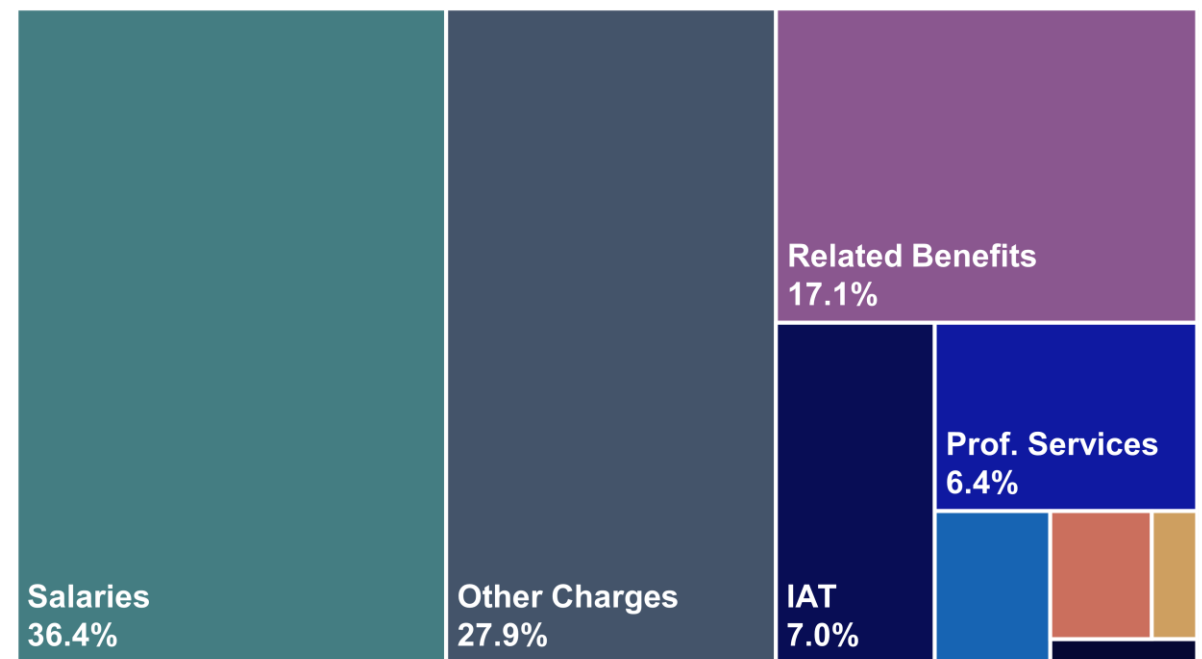


EXECUTIVE OFFICE

FY 26 Budget Recommendation

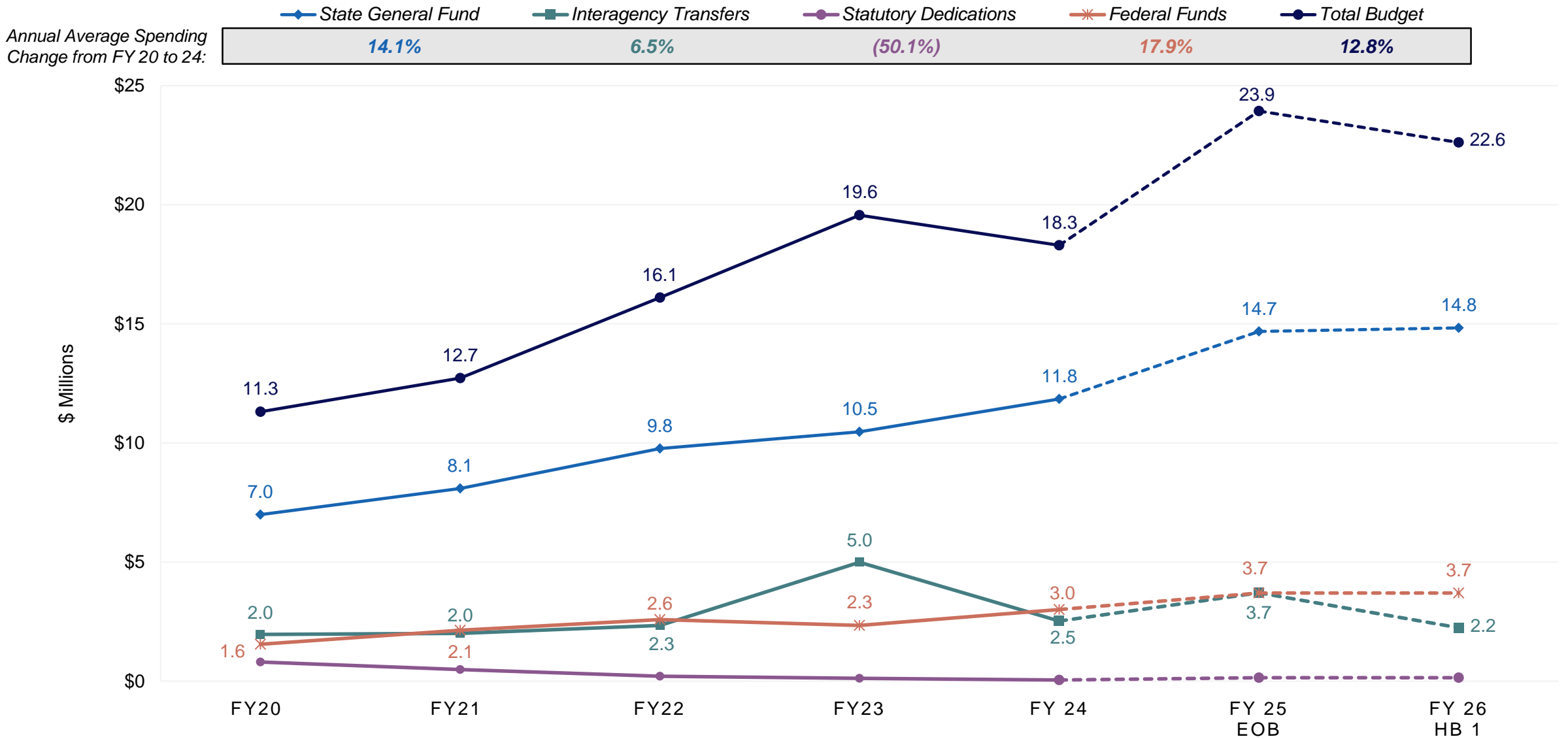
Means of Finance		
State General Fund	\$	14,829,454
Interagency Transfers		2,241,344
Fees & Self-generated		1,696,727
Statutory Dedications		150,000
Federal Funds		3,699,392
Total	\$	22,616,917

Expenditure Category		
Salaries	\$	8,229,457
Other Compensation		170,100
Related Benefits		3,870,825
Travel		104,000
Operating Services		515,684
Supplies		380,800
Professional Services		1,445,947
Other Charges		6,319,113
Interagency Transfers		1,580,991
Acquisitions/Major Repairs		0
Total	\$	22,616,917



EXECUTIVE OFFICE

Historical Spending



EXECUTIVE OFFICE

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 11,846,645	\$ 14,682,865	\$ 14,829,454	\$ 146,589	1.0%	\$ 2,982,809	25.2%
IAT	2,521,909	3,706,344	2,241,344	(1,465,000)	(39.5%)	(280,565)	(11.1%)
FSGR	874,137	1,696,727	1,696,727	0	0.0%	822,590	94.1%
Stat Ded	50,000	150,000	150,000	0	0.0%	100,000	200.0%
Federal	3,008,382	3,699,392	3,699,392	0	0.0%	691,010	23.0%
Total	\$ 18,301,073	\$ 23,935,328	\$ 22,616,917	\$ (1,318,411)	(5.5%)	\$ 4,315,844	23.6%

<i>Significant funding changes compared to the FY 25 Existing Operating Budget</i>	
State General Fund	Interagency Transfers
\$146,589 net increase due to: Various standard statewide adjustments	(\$1.5 M) decrease due to: The reduction in transfers from the Department of Children and Family Services (DCFS)

EXECUTIVE OFFICE

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 9,306,041	\$ 11,942,888	\$ 12,270,382	\$ 327,494	2.7%	\$ 2,964,341	31.9%
Operating Expenses	887,783	1,000,484	1,000,484	0	0.0%	112,701	12.7%
Professional Services	248,509	1,445,947	1,445,947	0	0.0%	1,197,438	481.8%
Other Charges	7,814,333	9,546,009	7,900,104	(1,645,905)	(17.2%)	85,771	1.1%
Acquisitions/Repairs	44,407	0	0	0	0.0%	(44,407)	(100.0%)
Total	\$ 18,301,073	\$ 23,935,328	\$ 22,616,917	\$ (1,318,411)	(5.5%)	\$ 4,315,844	23.6%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

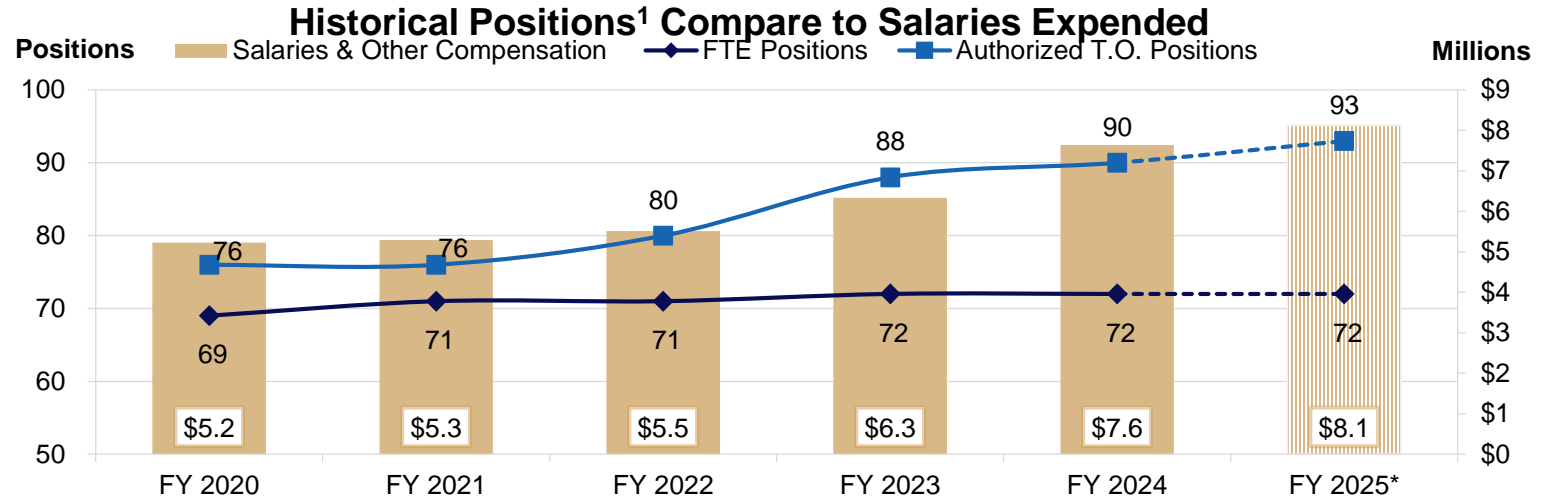
Personnel Services	Other Charges
<p>\$327,494 net increase due to:</p> <ul style="list-style-type: none"> Increases for various standard statewide adjustment to salaries and related benefits including attrition, benefits, and retirement rate changes 	<p>(\$1.6 M) decrease primarily due to:</p> <ul style="list-style-type: none"> (\$1.5 M) decrease to remove funding primarily associated with the transfers from Department of Children and Family Services for the Human Trafficking Prevention Program (\$200,000) decrease to remove funding from FY 24 carried into FY 25 for the Council on the Success of Black Men and Boys Scholarship Program

EXECUTIVE OFFICE

Personnel Information

FY 2026 Recommended Positions

93	Total Authorized T.O. Positions (0 Classified, 93 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
3	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24



Governor Jeff Landry

Agency Contacts

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Office of Indian Affairs

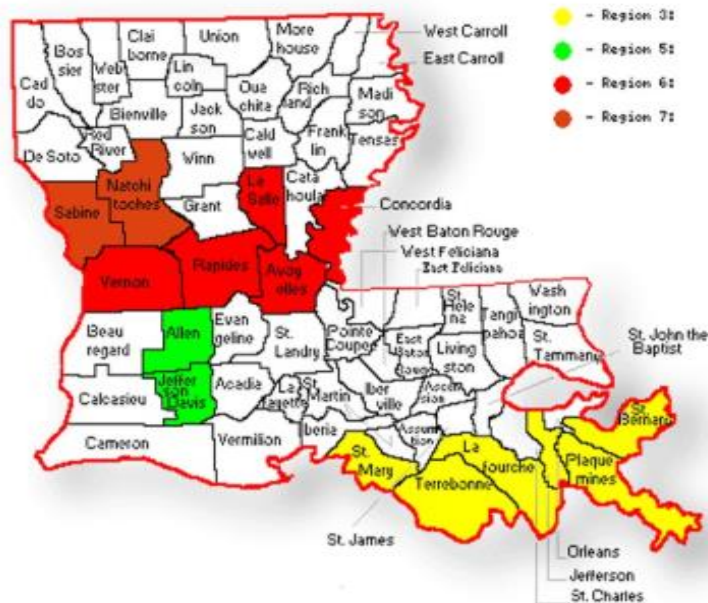


OFFICE OF INDIAN AFFAIRS

FY 26 Budget Recommendation

- ACT 605 of the 2022 Regular Session of the legislature provided for previously dedicated funds to flow directly to the local distribution municipalities.
- Funds are used for scholarships
4 awards for FY 24 for Native American students

Louisiana Federally & State Recognized Tribes- Regional Map



Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		18,000
Statutory Dedications		0
Federal Funds		0
Total	\$	18,000

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the left, and "CONFIDENCE" is at the bottom. A star is on the right.

Mental Health Advocacy Service

MENTAL HEALTH ADVOCACY SERVICE

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	6,471,617
Interagency Transfers		672,055
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
Total	\$	7,143,672



Expenditure Category		
Salaries	\$	3,777,717
Other Compensation		381,542
Related Benefits		1,965,895
Travel		116,378
Operating Services		130,009
Supplies		16,061
Professional Services		29,506
Other Charges		88,000
Interagency Transfers		638,564
Acquisitions/Major Repairs		0
Total	\$	7,143,672

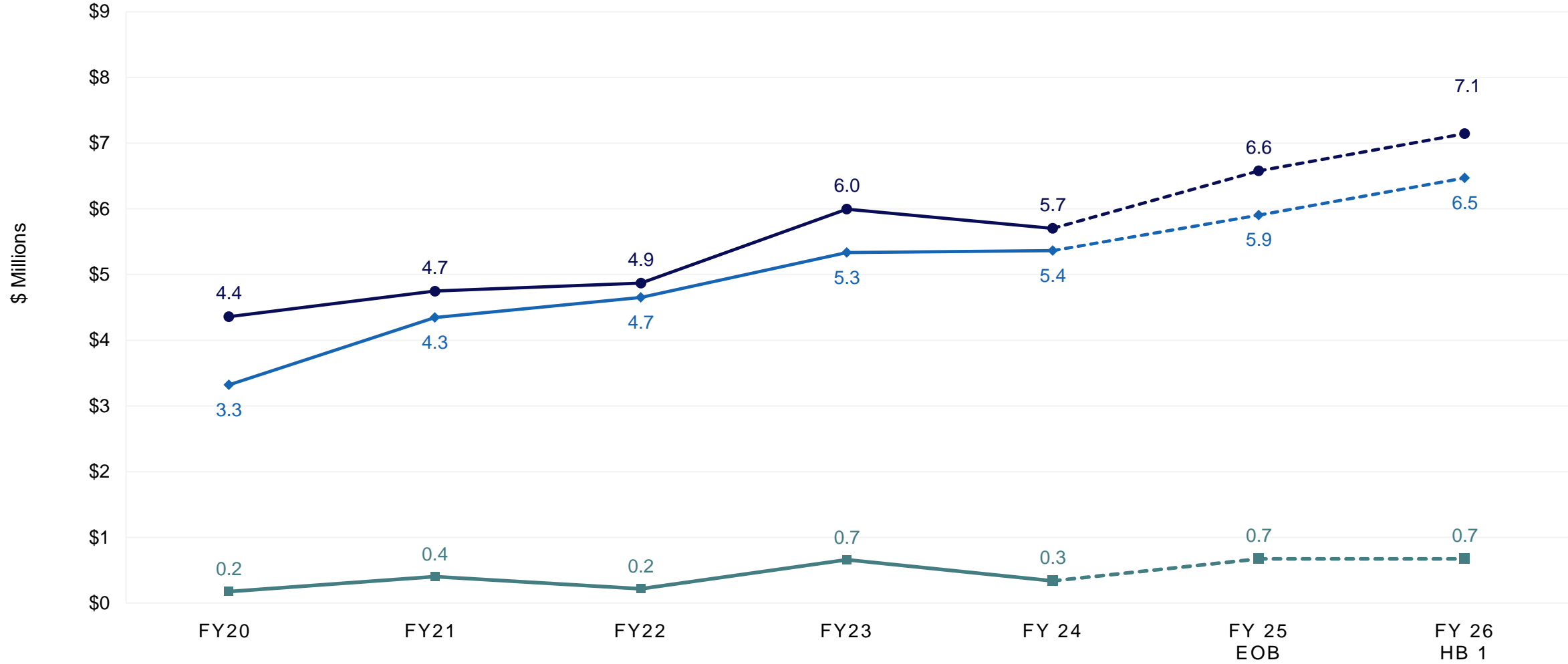


MENTAL HEALTH ADVOCACY SERVICE

Historical Spending

Annual Average Spending Change from FY 20 to 24:

State General Fund	12.7%	Interagency Transfers	18%	Total Budget	6.9%
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MENTAL HEALTH ADVOCACY SERVICE

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 5,362,684	\$ 5,903,984	\$ 6,471,617	\$ 567,633	9.6%	\$ 1,108,933	20.7%
IAT	338,420	672,055	672,055	0	0.0%	333,635	98.6%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 5,701,104	\$ 6,576,039	\$ 7,143,672	\$ 567,633	8.6%	\$ 1,442,568	25.3%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund

\$567,633 net increase associated with various standard statewide adjustments

MENTAL HEALTH ADVOCACY SERVICE

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,401,389	\$ 5,235,859	\$ 6,125,154	\$ 889,295	17.0%	\$ 1,723,765	39.2%
Operating Expenses	672,101	262,448	262,448	0	0.0%	(409,653)	(61.0%)
Professional Services	6,500	29,506	29,506	0	0.0%	23,006	353.9%
Other Charges	619,432	1,048,226	726,564	(321,662)	(30.7%)	107,132	17.3%
Acquisitions/Repairs	1,682	0	0	0	0.0%	(1,682)	(100.0%)
Total	\$ 5,701,104	\$ 6,576,039	\$ 7,143,672	\$ 567,633	8.6%	\$ 1,442,568	25.3%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

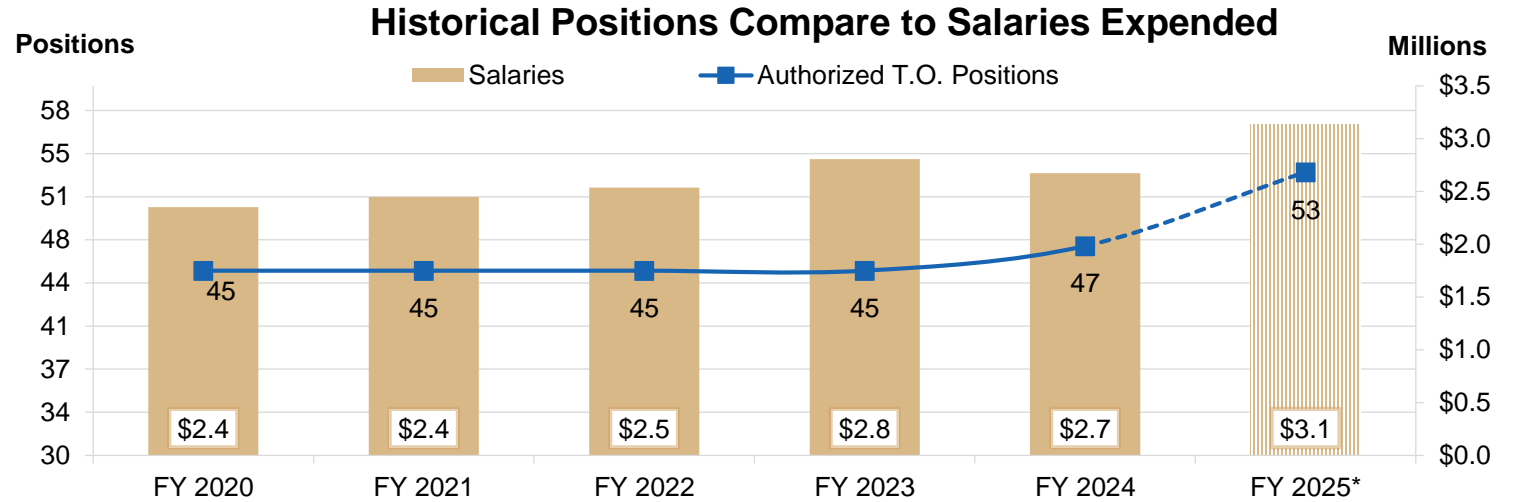
Personnel Services	Other Charges
<p>\$889,295 net increase due to:</p> <ul style="list-style-type: none"> \$492,295 net increase primarily associated with changes to the base needed for salaries and related benefits \$397,000 increase to cover the conversion of six other charges positions to T.O. Positions 	<p>(\$321,662) net decrease due to:</p> <ul style="list-style-type: none"> (\$397,000) decrease associated with the conversion of six other charges positions to T.O. Positions \$75,338 net increase for various standard statewide adjustments such as OTS and Civil Service Fees, Risk Management, security, and procurement

MENTAL HEALTH ADVOCACY SERVICE

Personnel Information

FY 2026 Recommended Positions

53	Total Authorized T.O. Positions (52 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
5	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

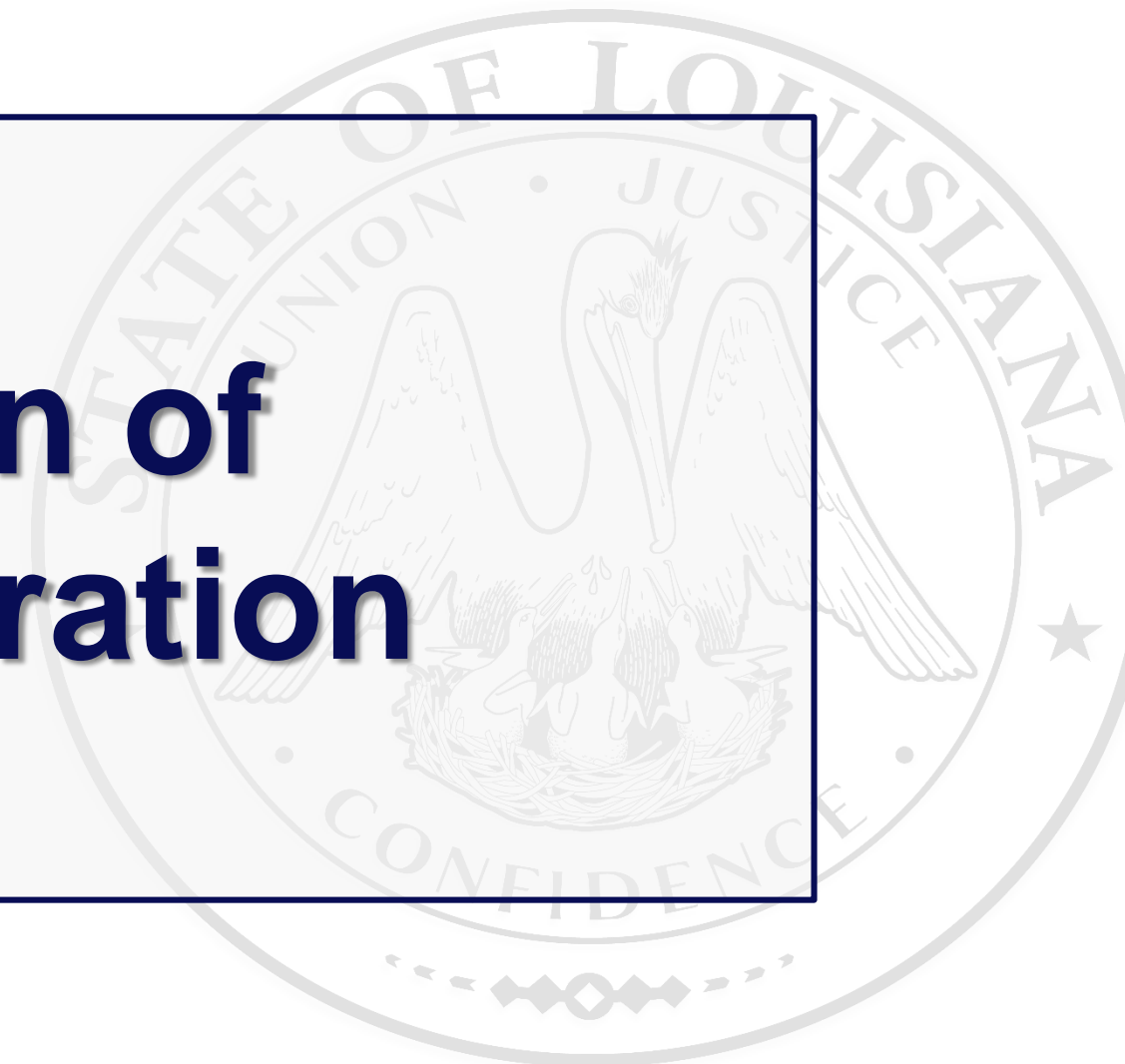
* Existing Operating Budget on 12/1/24



Agency Contacts

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Division of Administration



DIVISION OF ADMINISTRATION

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	72,405,589
Interagency Transfers		78,108,298
Fees & Self-generated		50,929,909
Statutory Dedications		161,630,000
Federal Funds		1,181,324,065
Total	\$	1,544,397,861

Expenditure Category		
Salaries	\$	40,871,063
Other Compensation		1,079,293
Related Benefits		22,604,566
Travel		271,148
Operating Services		24,145,591
Supplies		1,571,445
Professional Services		1,637,061
Other Charges		1,399,311,591
Interagency Transfers		52,656,144
Acquisitions/Major Repairs		249,959
Total	\$	1,544,397,861



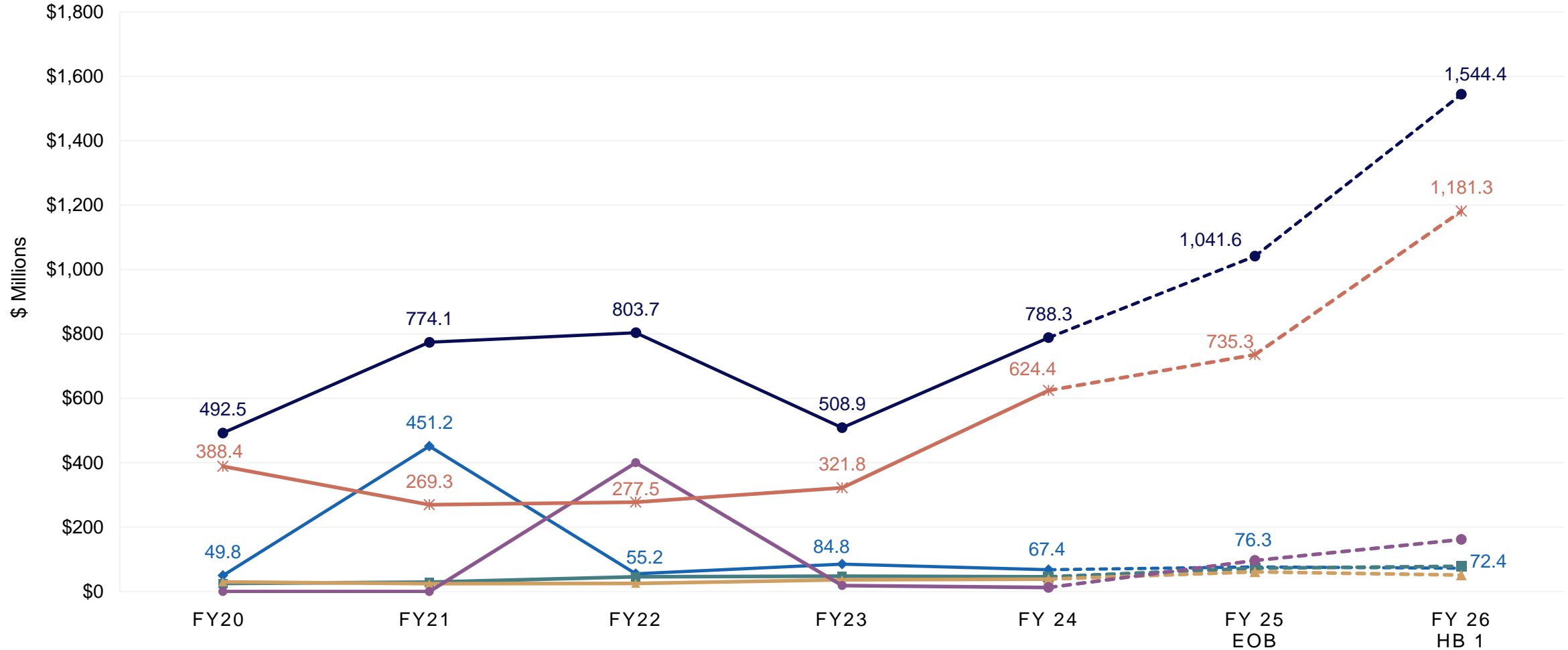
DIVISION OF ADMINISTRATION

Historical Funding

◆ State General Fund
 ■ Interagency Transfers
 ▲ Fees & Self-generated
 ● Statutory Dedications
 * Federal Funds
 ● Total Budget

Annual Average Spending Change from FY 20 to 24:

7.9%	16.6%	6.6%	449%	12.6%	12.5%
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DIVISION OF ADMINISTRATION

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 67,398,133	\$ 76,290,914	\$ 72,405,589	\$ (3,885,325)	(5.1%)	\$ 5,007,456	7.4%
IAT	45,705,399	72,281,855	78,108,298	5,826,443	8.1%	32,402,899	70.9%
FSGR	38,181,869	61,101,895	50,929,909	(10,171,986)	(16.6%)	12,748,040	33.4%
Stat Ded	12,616,090	96,630,000	161,630,000	65,000,000	67.3%	149,013,910	1,181.1%
Federal	624,419,131	735,334,772	1,181,324,065	445,989,293	60.7%	556,904,934	89.2%
Total	\$ 788,320,622	\$ 1,041,639,436	\$ 1,544,397,861	\$ 502,758,425	48.3%	\$ 756,077,239	95.9%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$3.8 M) net decrease primarily due to:</p> <p>The removal of funding that is no longer needed in FY 26:</p> <ul style="list-style-type: none"> • (\$2.5 M) for efficiencies achieved via Executive Order JML 24-11 • (\$1.3 M) for various standard statewide adjustments 	<p>\$5.8 M increase due to:</p> <ul style="list-style-type: none"> • \$4.2 M increase for staffing services contracts and positions to address workload increases in the Office of Facility Planning and control • \$1.6 M for increases to cover costs of administrative support personnel 	<p>(\$10.2 M) decrease primarily due to:</p> <ul style="list-style-type: none"> • (\$10 M) decrease to remove funding carried into FY 25 that has been expended and is no longer needed in FY 26 	<p>\$65 M increase in the Phase II and Emergency Subfunds of the Water Sector Fund for Phase II of the Water Sector Program</p>	<p>\$446 M increase primarily associated with administration and distribution of funding for the Restore Homeowners, Small Business Loan, Rental Housing Assistance, and the Resilient Community Infrastructure Programs</p>

DIVISION OF ADMINISTRATION

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 53,458,714	\$ 63,631,607	\$ 64,554,922	\$ 923,315	1.5%	\$ 11,096,208	20.8%
Operating Expenses	19,107,496	22,089,616	25,988,184	3,898,568	17.6%	6,880,688	36.0%
Professional Services	475,222	1,420,228	1,637,061	216,833	15.3%	1,161,839	244.5%
Other Charges	715,065,914	954,203,996	1,451,967,735	497,763,739	52.2%	736,901,821	103.1%
Acquisitions/Repairs	213,277	293,989	249,959	(44,030)	(15.0%)	36,682	17.2%
Total	\$ 788,320,623	\$ 1,041,639,436	\$ 1,544,397,861	\$ 502,758,425	48.3%	\$ 756,077,238	95.9%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges
<p>\$923,315 increase due to:</p> <ul style="list-style-type: none"> \$632,721 increase primarily for market rate adjustments for classified employees, base adjustments for salaries and related benefits, and attrition adjustments \$290,594 increase for 3 additional positions in the Office of Finance and Support for accounting, business analytics, and administrative support 	<p>\$3.9 M net increase due to:</p> <ul style="list-style-type: none"> \$4.2 M increase for Capital Outlay projects in the Office of Facility Planning and Control (\$241,600) decrease for administrative costs associated Act 617 of the 2024 R.S. in the Executive Administration Program for meeting notifications of boards and commissions 	<p>\$498 M net increase due to:</p> <ul style="list-style-type: none"> \$463 M increase for additional authority for RESTORE grant programs such as Homeowners Assistance, Small Business Loan, Resilient Communities Infrastructure, and Rental Housing Assistance \$65 M increase for the Water Sector Phase II and Emergency Subfunds of the Water Sector Fund for Phase II of the Water Sector Program (\$30 M) decrease to remove funding carried into FY 25 associated with contractual obligations that cross fiscal years

DIVISION OF ADMINISTRATION

Other Charges

Amount	Description
\$ 708,904,067	Restore LA Great Floods 2020-2021 CDBG
283,279,224	Mitigation CDBG Programs
258,350,000	G.U.M.B.O, Water Sector Program & Emergency Declaration
73,323,974	Regular Community Development Block Grant Programs
38,614,095	Hurricane Gustav, Katrina, Rita, Ike, CDBG
30,000,000	LEAF
1,500,000	Indirect costs for Facility Planning and Control
1,430,898	Travel Management
1,180,127	State Register
1,013,058	Construction Litigation
1,000,000	Homeowner Assistance Fund
716,148	Buildings and Grounds
\$ 1,399,311,591	Total Other Charges

Interagency Transfers

Amount	Description
\$ 42,970,360	Office of Technology Services
3,592,938	Office of Risk Management
2,253,416	Rent
1,911,815	Prison Enterprises
905,472	Auditing and treasury fees
633,283	Security fees
213,784	Civil Service, DENR, DPS, DEQ Fees
126,593	Office of State Procurement
32,453	Cap Police
16,030	LPAA
\$ 52,656,144	Total Interagency Transfers

DIVISION OF ADMINISTRATION

Schedule 20 of HB1 – Other Requirements

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget
SGF	\$ 32,420,256	\$ 34,031,406	\$ 34,031,406
IAT	46,800,895	60,935,369	52,069,119
FSGR	400,514	401,425	401,425
Stat Ded	0	0	0
Total	\$ 79,621,665	\$ 95,368,200	\$ 86,501,950

Activity	FY25 EOB 12/1/24	FY26 HB1 Budget
La. Facilities Corporation	\$10,962,771	\$0
Installment Purchasing Mkt.	\$30,000,000	\$30,000,000
Transportation Infrastructure and Innovation Act	\$7,110,075	\$8,574,368
La. Public Facilities Authority	\$20,875,400	\$20,973,185
Federal City	\$2,039,151	\$2,038,963
State Building Maintenance	\$24,380,803	\$24,915,434
Total	\$95,368,200	\$86,501,950

Significant funding changes compared to the FY 25 Existing Operating Budget

Interagency Transfers

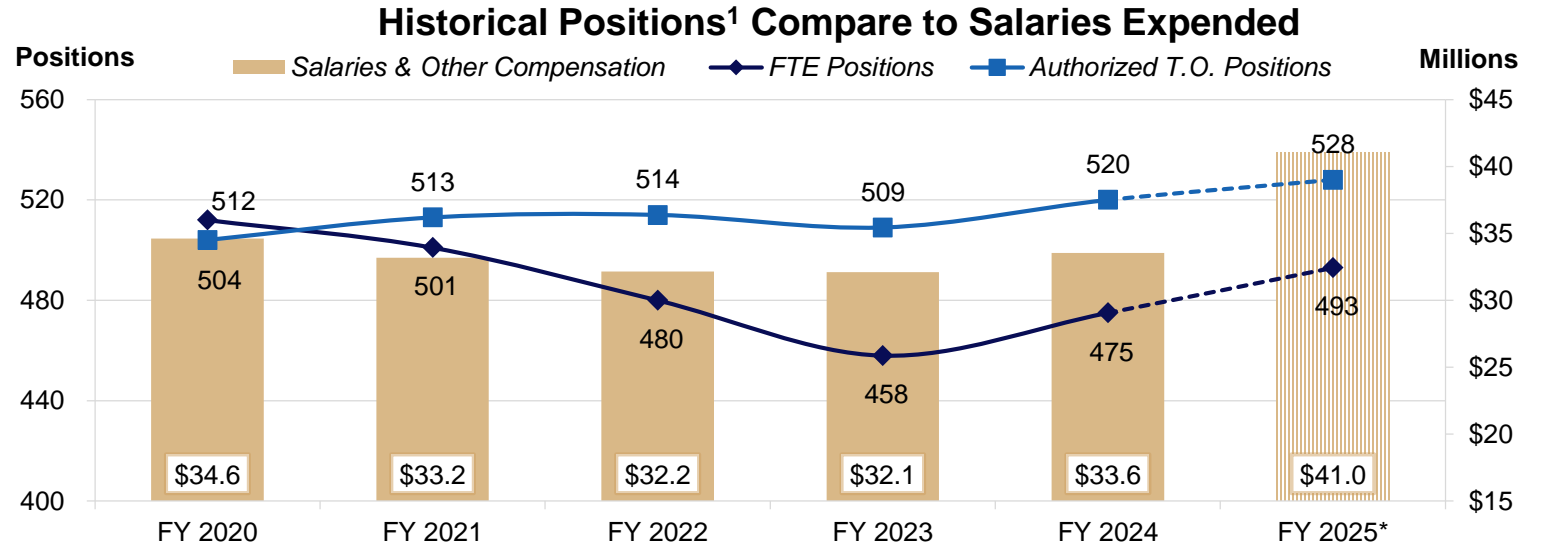
(\$9 M) decrease for the alignment of debt service obligations

DIVISION OF ADMINISTRATION

Personnel Information

FY 2026 Recommended Positions

535	Total Authorized T.O. Positions (446 Classified, 89 Unclassified)
42	Authorized Other Charges Positions
8	Non-T.O. FTE Positions
98	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24



Taylor Barras
Commissioner of Administration

Patrick Goldsmith

Deputy Commissioner
Patrick.Goldsmith@la.gov

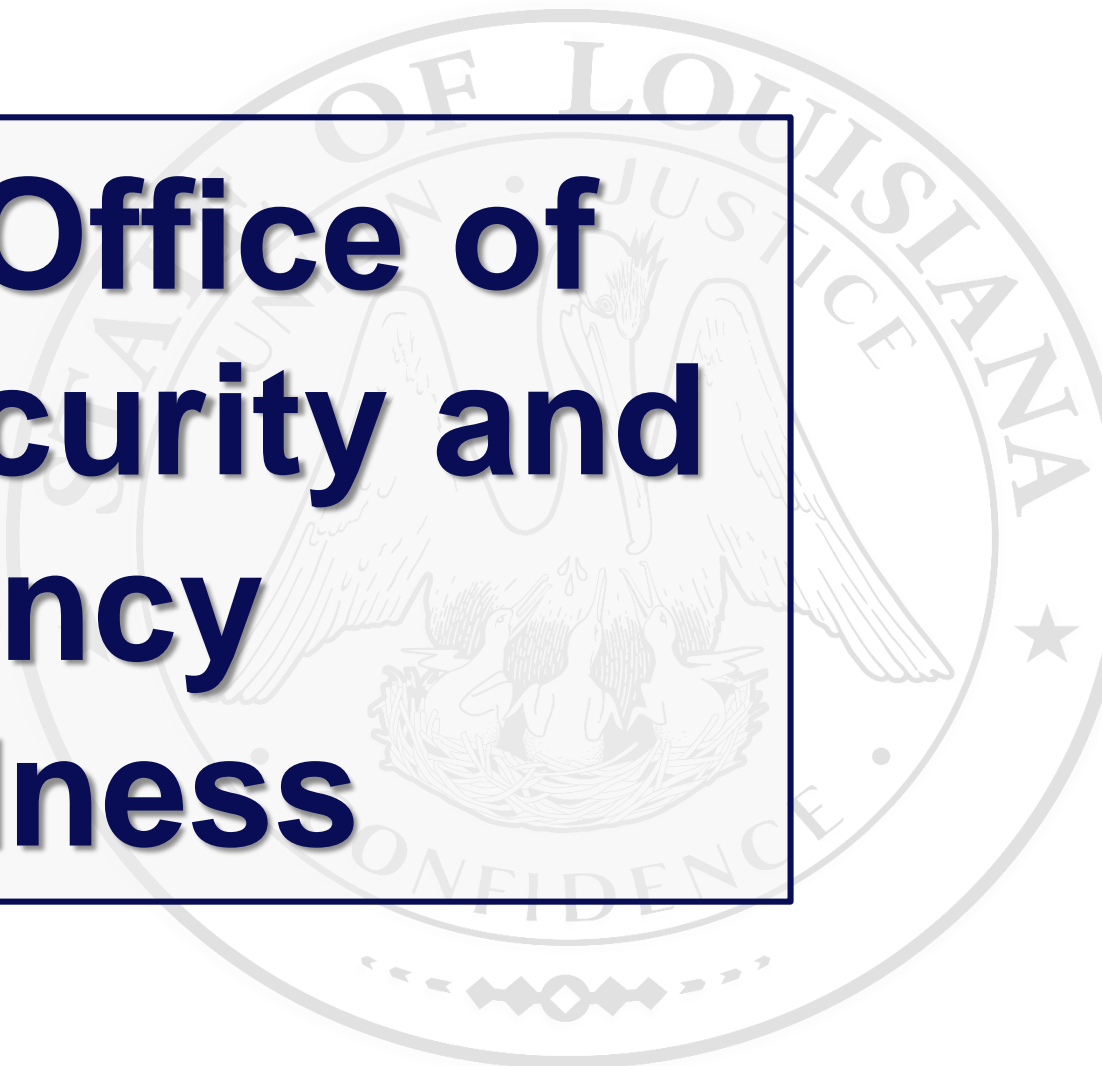
Nancy Keaton

Assistant Commissioner
Nancy.Keaton@la.gov

Randy Davis

Assistant Commissioner
Randy.Davis@la.gov



The background of the slide features a large, faint watermark of the Seal of the State of Louisiana Department of Justice. The seal is circular and contains the text "DEPARTMENT OF JUSTICE" at the top, "STATE OF LOUISIANA" on the right, and "CONFIDENCE" at the bottom. In the center of the seal is an eagle with its wings spread, perched on a nest with two birds. A five-pointed star is located on the right side of the seal.

Governor's Office of Homeland Security and Emergency Preparedness

GOHSEP

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	75,753,036
Interagency Transfers		578,135
Fees & Self-generated		1,303,826
Statutory Dedications		101,500,000
Federal Funds		2,457,973,371
Total	\$	2,637,108,368

Expenditure Category		
Salaries	\$	11,815,024
Other Compensation		0
Related Benefits		4,921,867
Travel		242,917
Operating Services		2,341,541
Supplies		383,468
Professional Services		1,350,000
Other Charges		2,593,533,019
Interagency Transfers		22,520,532
Acquisitions/Major Repairs		0
Total	\$	2,637,108,368



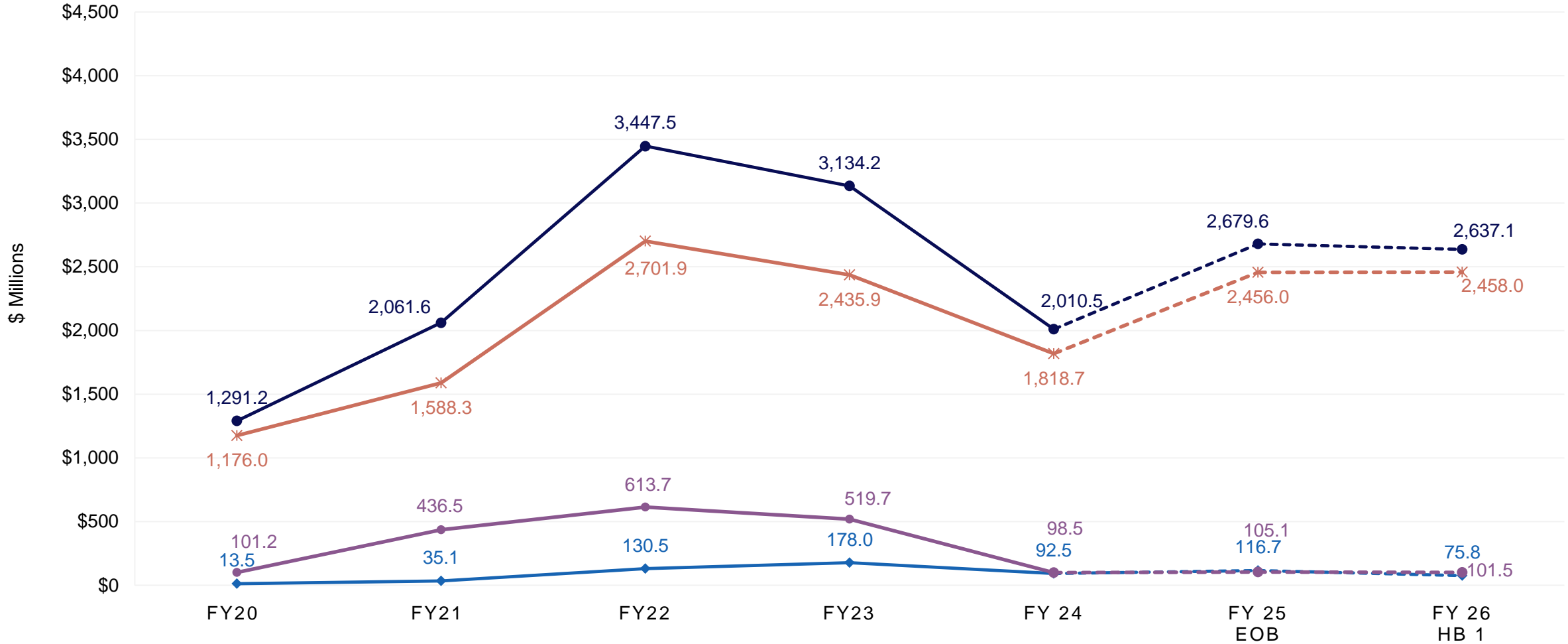
GOHSEP

Historical Spending

State General Fund Statutory Dedications Federal Funds Total Budget

Annual Average Spending
Change from FY 20 to 24:

61.9%	(31.5%)	11.5%	11.7%
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GOHSEP

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 92,539,270	\$ 116,695,834	\$ 75,753,036	\$ (40,942,798)	(35.1%)	\$ (16,786,234)	(18.1%)
IAT	0	578,135	578,135	0	0.0%	578,135	0.0%
FSGR	734,589	1,265,396	1,303,826	38,430	3.0%	569,237	77.5%
Stat Ded	98,529,806	105,100,000	101,500,000	(3,600,000)	(3.4%)	2,970,194	3.0%
Federal	1,818,737,542	2,455,952,328	2,457,973,371	2,021,043	0.1%	639,235,829	35.1%
Total	\$ 2,010,541,207	\$ 2,679,591,693	\$ 2,637,108,368	\$ (42,483,325)	(1.6%)	\$ 626,567,161	31.2%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Statutory Dedications	Federal Funds
<p>(\$41 M) net decrease primarily due to: The removal of funding that is no longer needed in FY 26:</p> <ul style="list-style-type: none"> (\$42 M) for decrease of various grants associated with disasters and local and state reimbursements \$1.8 M increase for Louisiana Wireless Information Network equipment 	<p>(\$3.6 M) decrease out of the Higher Education Campus Revitalization Fund</p>	<p>\$2 M net increase primarily associated with various standard statewide adjustments</p>

GOHSEP

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 9,807,767	\$ 13,734,899	\$ 16,736,891	\$ 3,001,992	21.9%	\$ 6,929,124	70.6%
Operating Expenses	82,171	2,822,912	2,967,926	145,014	5.1%	2,885,755	3,511.9%
Professional Services	326,431	1,350,000	1,350,000	0	0.0%	1,023,569	313.6%
Other Charges	2,000,145,129	2,661,597,594	2,616,053,551	(45,544,043)	(1.7%)	615,908,422	30.8%
Acquisitions/Repairs	179,710	86,288	0	(86,288)	(100.0%)	(179,710)	(100.0%)
Total	\$ 2,010,541,208	\$ 2,679,591,693	\$ 2,637,108,368	\$ (42,483,325)	(1.6%)	\$ 626,567,160	31.2%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Other Charges
<p>\$3 M increase due to items such as:</p> <ul style="list-style-type: none"> \$2.2 M increase for various standard statewide adjustments to salaries such as pay scale and attrition adjustments \$825,293 net increase for various standard statewide adjustments to related benefits such as rate changes to retirement contributions and group insurance for active and retired employees 	<p>(\$46 M) net decrease largely due to:</p> <ul style="list-style-type: none"> (\$42.4 M) to remove funding carried into the current year from FY 24 for various disaster reimbursement and public assistance grants (\$3.6 M) to remove funding out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University no longer needed for FY 26

Other Charges

Amount	Description
\$ 1,971,049,261	Reimbursements to State Agencies for Federal Grants Programs
408,090,242	Aid to Local Governements
100,000,000	Water Sector Program
37,159,226	Cybersecurity and Emerging Threats Division
35,000,000	Professional Services, consulting services, etc.
20,700,811	Other Charges Positions
10,100,000	Operating Services
5,000,000	Louisiana Center for Safe Schools
2,767,100	Supplies
1,719,399	Louisiana Wirless Information Network (LWIN)
446,980	Homeowner Assistance Fund
1,000,000	State Emergeny Response Fund
\$ 2,593,033,019	Total Other Charges

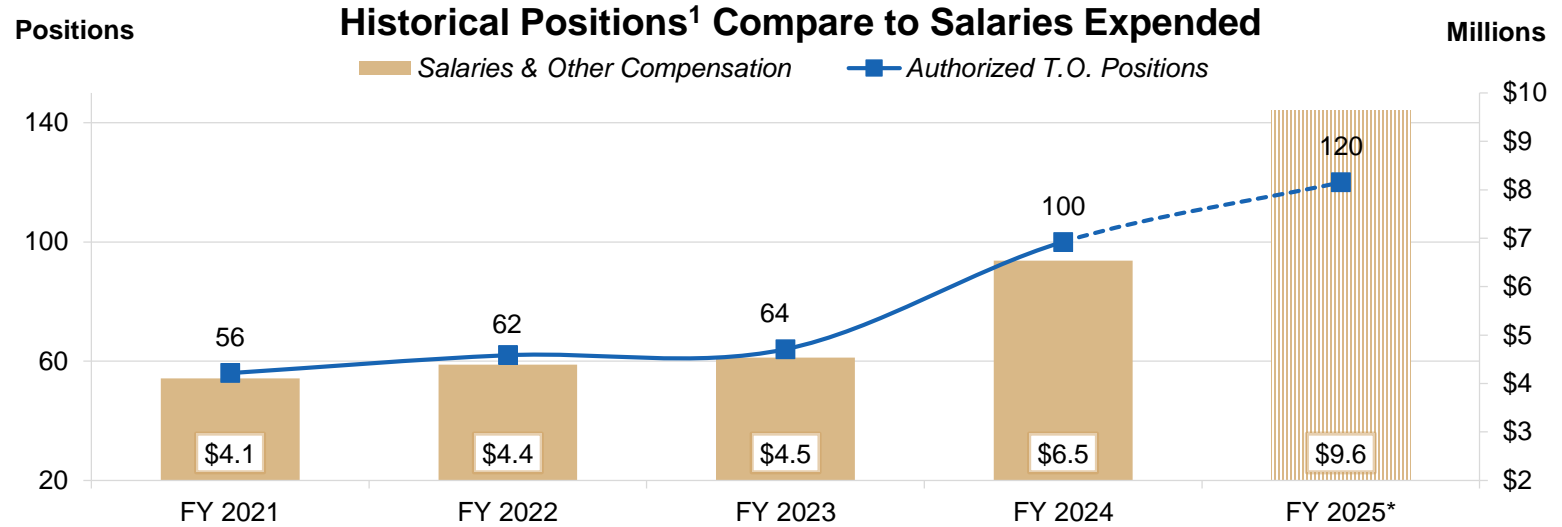
Interagency Transfers

Amount	Description
\$ 10,524,894	LSP Reimbursement for LWIN
7,893,755	Office of Technology Services
2,304,874	Telecommunications LWIN
734,275	Legislative Auditor Fees
365,324	Office of Risk Management
199,412	Topographic Mapping
183,000	Office of Management of Finance Admin Costs
170,290	Office of State Procurement
133,996	Civil Air, UPS, DMA
10,712	LPAA
\$ 22,520,532	Total Interagency Transfers

Personnel Information

FY 2026 Recommended Positions

120	Total Authorized T.O. Positions (0 Classified, 120 Unclassified)
210	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
4	Vacant Positions (December 30, 2024)



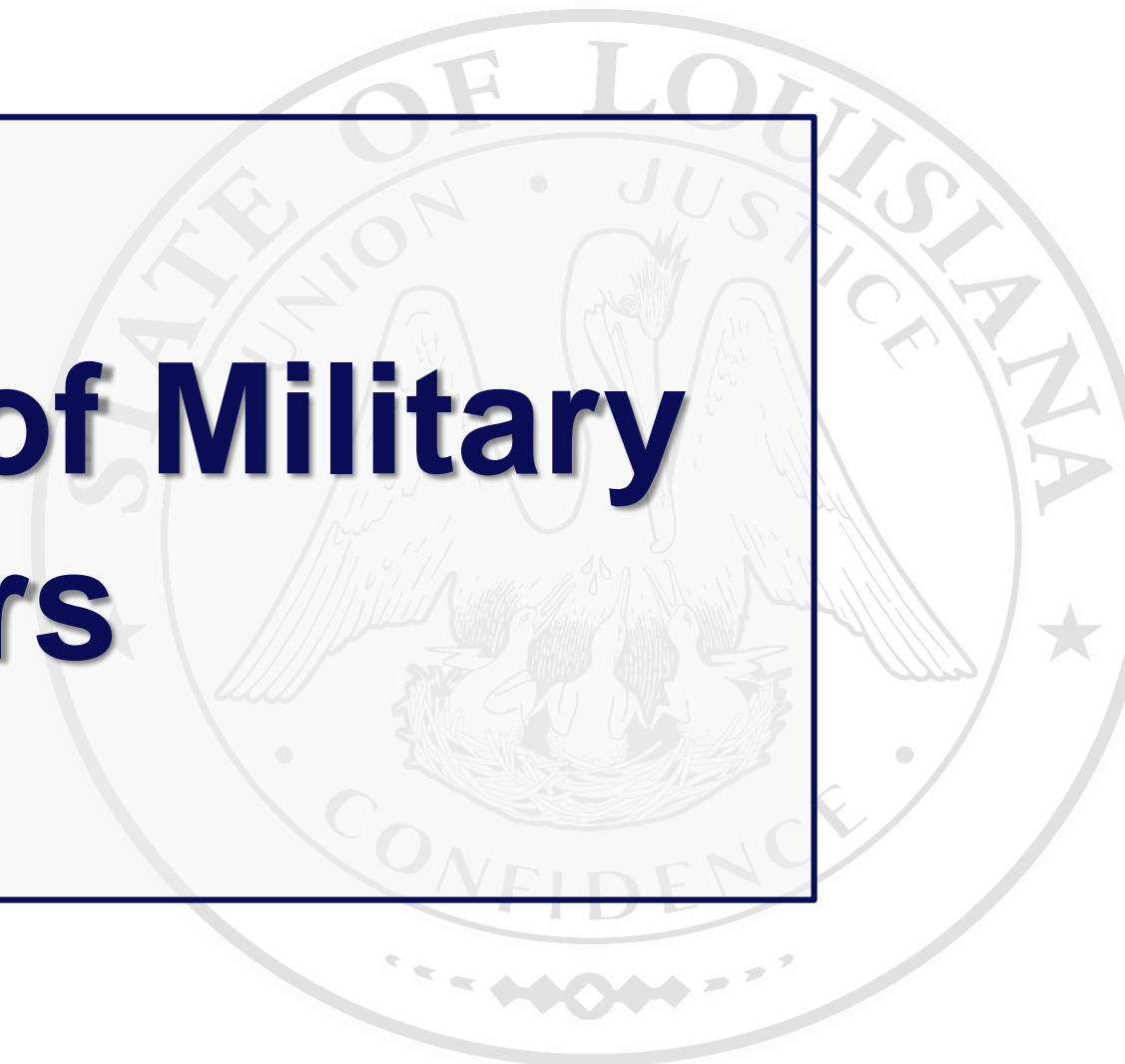
¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24

Agency Contacts

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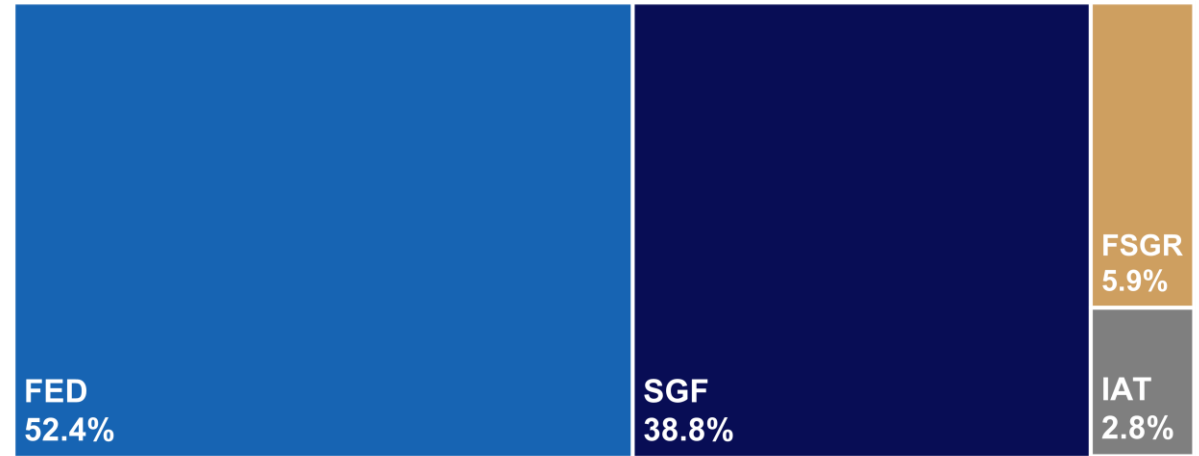
Department of Military Affairs



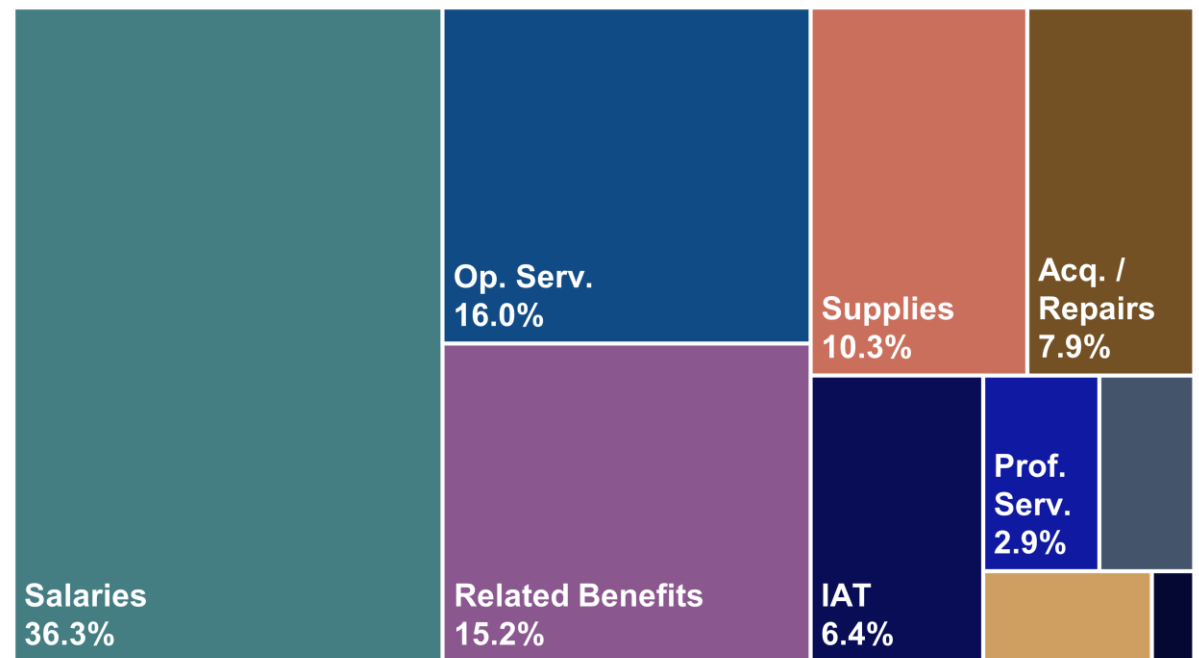
DEPARTMENT OF MILITARY AFFAIRS

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	50,873,284
Interagency Transfers		3,735,324
Fees & Self-generated		7,689,444
Statutory Dedications		50,000
Federal Funds		68,745,205
Total	\$	131,093,257



Expenditure Category		
Salaries	\$	47,649,821
Other Compensation		2,603,909
Related Benefits		19,890,495
Travel		652,640
Operating Services		20,962,500
Supplies		13,523,682
Professional Services		3,863,012
Other Charges		3,143,525
Interagency Transfers		8,399,295
Acquisitions/Major Repairs		10,404,378
Total	\$	131,093,257



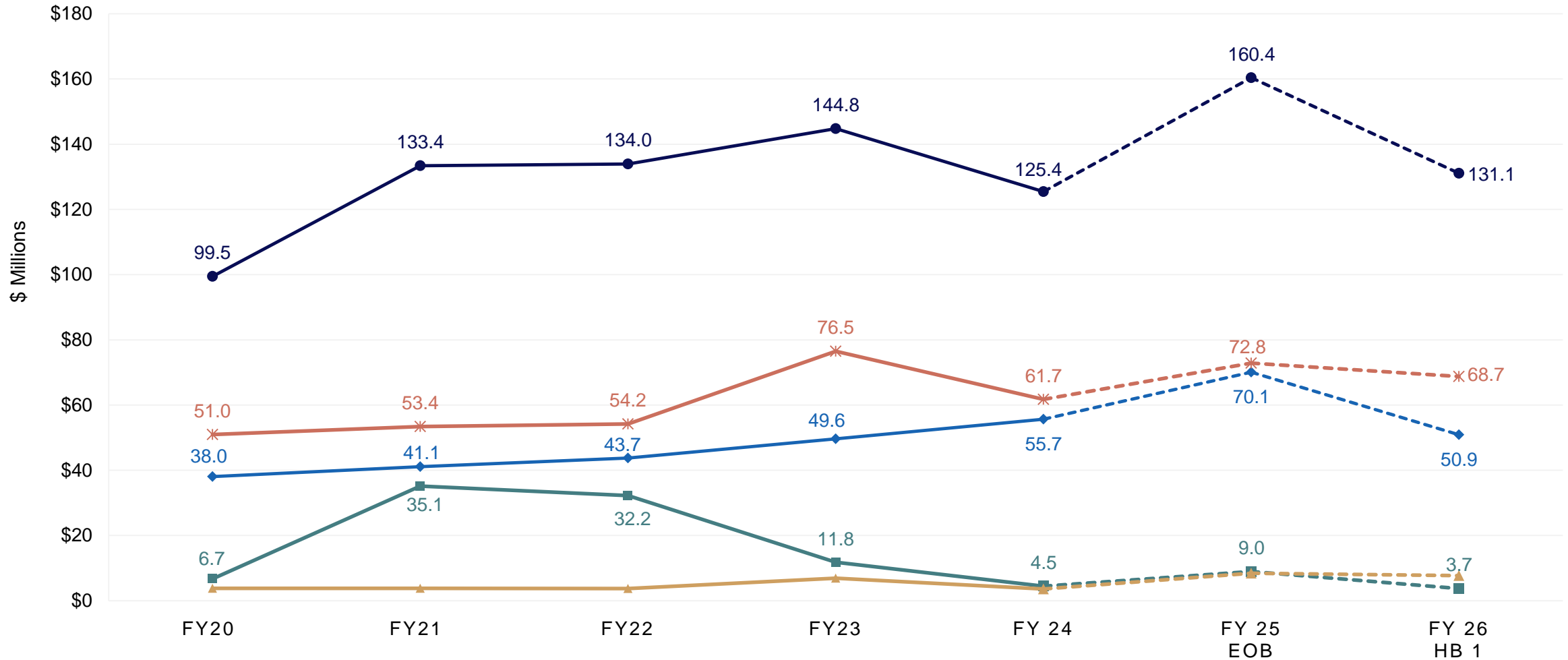
DEPARTMENT OF MILITARY AFFAIRS

Historical Spending

◆ State General Fund ■ Interagency Transfers ▲ Fees & Self-generated * Federal Funds ● Total Budget

Annual Average Spending
Change from FY 20 to 24:

State General Fund	Interagency Transfers	Fees & Self-generated	Federal Funds	Total Budget
10.0%	(9.6%)	(1.5%)	4.9%	6.0%



DEPARTMENT OF MILITARY AFFAIRS

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 55,659,665	\$ 70,089,514	\$ 50,873,284	\$ (19,216,230)	(27.4%)	\$ (4,786,381)	(8.6%)
IAT	4,452,706	8,967,071	3,735,324	(5,231,747)	(58.3%)	(717,382)	(16.1%)
FSGR	3,587,856	8,425,241	7,689,444	(735,797)	(8.7%)	4,101,588	114.3%
Stat Ded	0	50,000	50,000	0	0.0%	50,000	0.0%
Federal	61,741,191	72,841,954	68,745,205	(4,096,749)	(5.6%)	7,004,014	11.3%
Total	\$ 125,441,418	\$ 160,373,780	\$ 131,093,257	\$ (29,280,523)	(18.3%)	\$ 5,651,839	4.5%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Federal Funds
<p>(\$19.2 M) net decrease primarily due to:</p> <p>The removal of funding that is no longer needed in FY 26:</p> <ul style="list-style-type: none"> (\$21 M) decrease to remove funding carried into FY 25 for contracts and purchase orders encumbered in the prior year \$1.8 M increase for various standard statewide adjustments 	<p>(\$5.2 M) decrease due primarily due to:</p> <ul style="list-style-type: none"> (\$3.8 M) to remove funding for Hurricane Francine response and recovery efforts (\$1.4 M) decrease for various standard statewide adjustments 	<p>(\$4.1 M) net decrease primarily due to the removal of funding carried into FY 25 that is no longer needed in FY 26</p>

DEPARTMENT OF MILITARY AFFAIRS

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 62,189,227	\$ 68,301,294	\$ 70,144,225	\$ 1,842,931	2.7%	\$ 7,954,998	12.8%
Operating Expenses	30,282,475	40,151,874	35,138,822	(5,013,052)	(12.5%)	4,856,347	16.0%
Professional Services	3,107,764	6,131,441	3,863,012	(2,268,429)	(37.0%)	755,248	24.3%
Other Charges	18,934,006	29,021,288	11,542,820	(17,478,468)	(60.2%)	(7,391,186)	(39.0%)
Acquisitions/Repairs	10,927,946	16,767,883	10,404,378	(6,363,505)	(38.0%)	(523,568)	(4.8%)
Total	\$ 125,441,418	\$ 160,373,780	\$ 131,093,257	\$ (29,280,523)	(18.3%)	\$ 5,651,839	4.5%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

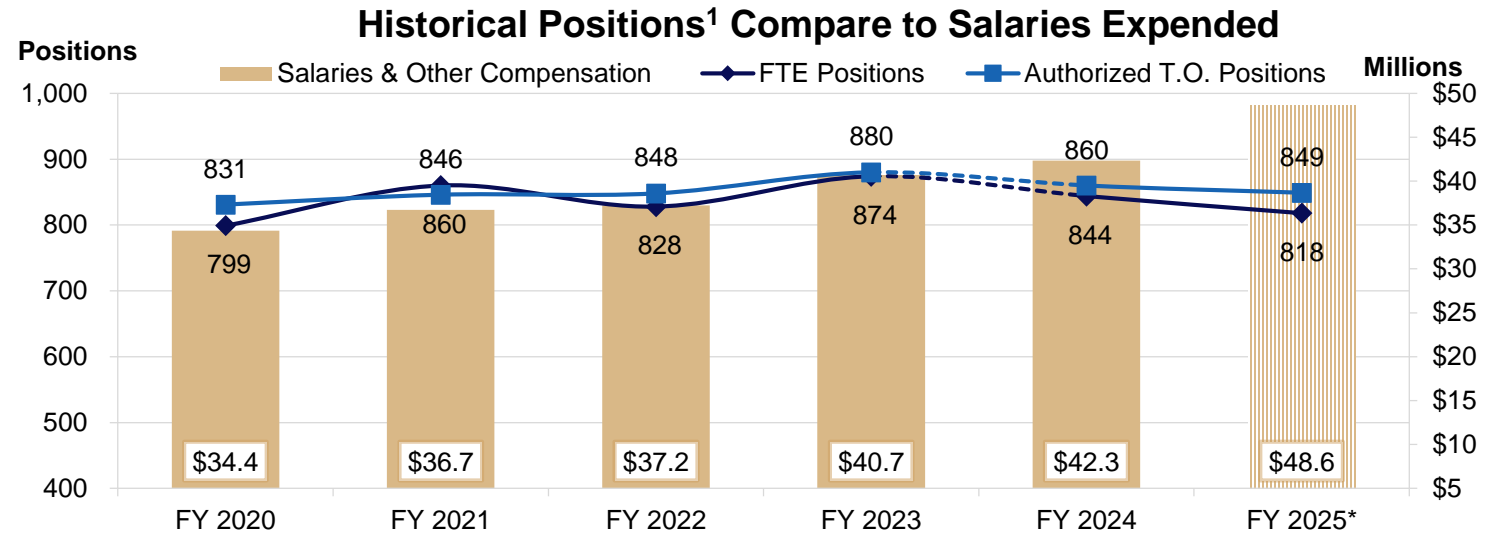
Personnel Services	Operating Expenses	Professional Services	Other Charges	Acquisitions & Major Repairs
<p>\$1.8 M net increase due to:</p> <ul style="list-style-type: none"> \$3 M increase for various statewide adjustments to salaries and related benefits including attrition and retirement rate changes (\$737,763) decrease to annualize the transfer of 10 T.O. positions to GOHSEP for cybersecurity and for 1 Personnel Reduction (\$431,461) decrease for Non-T.O. FTE positions non longer needed in FY 26 	<p>(\$5 M) decrease due to:</p> <p>The removal of funding carried into FY 25 for maintenance, facility services, and supplies that is no longer needed in FY 26</p>	<p>(\$2.3 M) decrease due to:</p> <p>The removal of funding carried into FY 25 to cover costs associated with various contracts that cross fiscal years</p>	<p>(\$17.5 M) decrease due to:</p> <ul style="list-style-type: none"> (\$13.7 M) decrease to remove funding carried forward from FY 24 primarily associated with the ammunition project and consulting services (\$3.8 M) decrease to remove one-time funding received for Hurricane Francine response and recovery efforts 	<p>(\$6.4 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$10.2 M) for the removal of funding for acquisitions funded in FY 25 \$9.1 M for acquisitions and repairs needed in FY 26 at Gillis Long, Jackson Barracks, Camp Minden, Training Centers, and armories (\$5.3 M) for the removal of funding in the current year's budget carried forward from FY 24 for acquisitions and repairs

DEPARTMENT OF MILITARY AFFAIRS

Personnel Information

FY 2026 Recommended Positions

849	Total Authorized T.O. Positions (0 Classified, 849 Unclassified)
4	Authorized Other Charges Positions
60	Non-T.O. FTE Positions
89	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24



Agency Contacts	
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Brigadier General Michael M. Greer <i>Director</i>	Michael.Greer@la.gov
Sergeant Major (Ret) James Philyaw <i>Budget Officer</i>	James.r.philyaw2.nfg@army.mil



The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

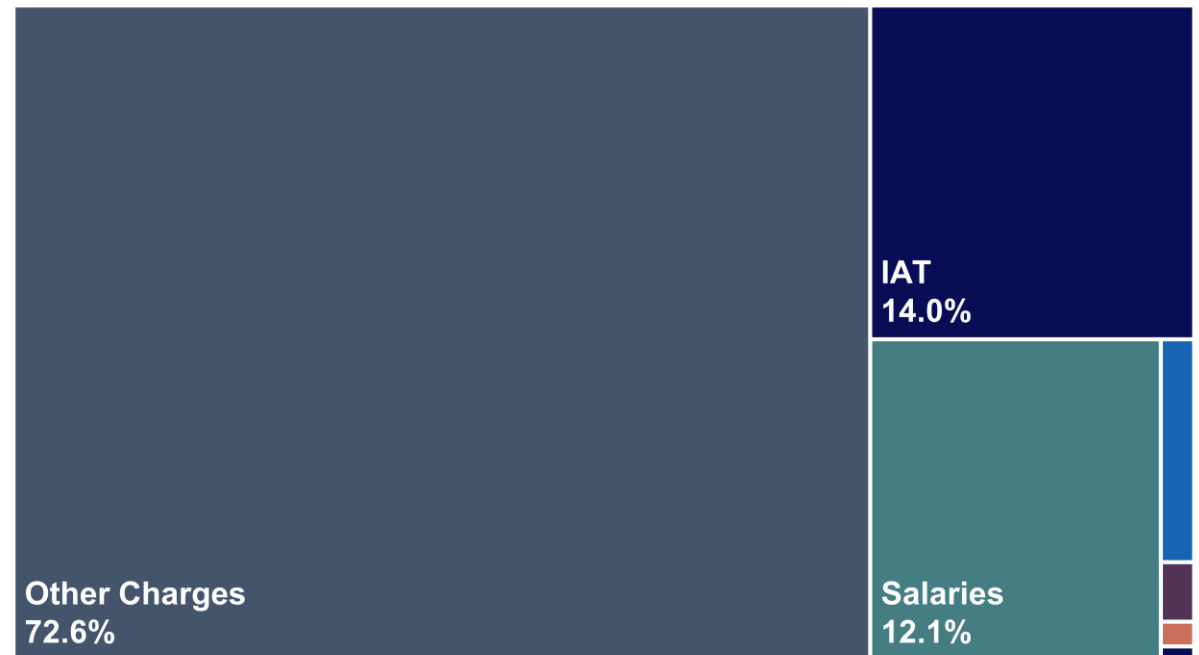
Coastal Protection and Restoration Authority

COASTAL PROTECTION & RESTORATION AUTHORITY

FY 26 Budget Recommendation

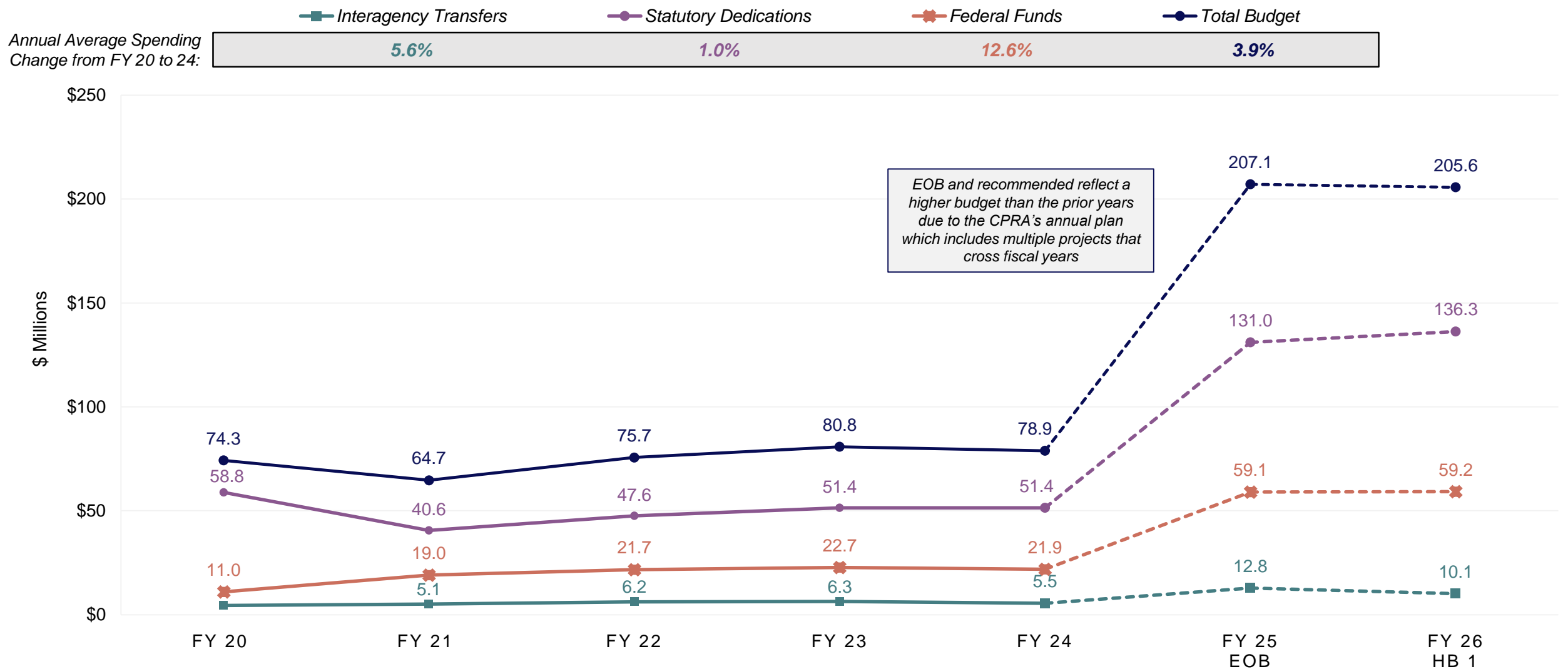
Means of Finance		
State General Fund	\$	0
Interagency Transfers		10,114,970
Fees & Self-generated		0
Statutory Dedications		136,287,912
Federal Funds		59,217,313
Total	\$	205,620,195

Expenditure Category		
Salaries	\$	24,811,338
Other Compensation		0
Related Benefits		0
Travel		122,520
Operating Services		1,972,839
Supplies		219,909
Professional Services		0
Other Charges		149,223,806
Interagency Transfers		28,745,213
Acquisitions/Major Repairs		524,570
Total	\$	205,620,195



COASTAL PROTECTION & RESTORATION AUTHORITY

Historical Spending



COASTAL PROTECTION & RESTORATION AUTHORITY

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 104,395	\$ 4,239,688	\$ 0	\$ (4,239,688)	(100.0%)	\$ (104,395)	(100.0%)
IAT	5,485,457	12,784,400	10,114,970	(2,669,430)	(20.9%)	4,629,513	84.4%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	51,393,969	131,044,378	136,287,912	5,243,534	4.0%	84,893,943	165.2%
Federal	21,916,406	59,067,678	59,217,313	149,635	0.3%	37,300,907	170.2%
Total	\$ 78,900,227	\$ 207,136,144	\$ 205,620,195	\$ (1,515,949)	(0.7%)	\$ 126,719,968	160.6%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications
<p>(\$4.2 M) decrease primarily due to the removal of funding carried into FY 25 that is no longer needed in FY 26 which includes:</p> <ul style="list-style-type: none"> • (\$3.9 M) for the Amite River Basin Project • (\$332,988) for the LaBranche Wetlands Project 	<p>(\$2.7 M) decrease due to realignment with Coastal Protection & Restoration Authority's Annual Plan</p>	<p>\$5.2 M net increase for the following:</p> <ul style="list-style-type: none"> • \$5.7 M increase to realign with the Coastal Protection & Restoration Authority's Annual Plan out of the Natural Resource Restoration Trust Fund • (\$384,180) decrease for the removal of funding carried into FY 25 that is no longer needed in FY 26 • \$60,125 increase out of the Coastal Protection and Restoration Fund

COASTAL PROTECTION & RESTORATION AUTHORITY

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/23	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 21,791,549	\$ 24,514,978	\$ 24,811,338	\$ 296,360	1.2%	\$ 3,019,789	13.9%
Operating Expenses	2,127,876	2,278,643	2,315,268	36,625	1.6%	187,392	8.8%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	54,741,516	179,643,121	177,969,019	(1,674,102)	(0.9%)	123,227,503	225.1%
Acquisitions/Repairs	239,285	699,402	524,570	(174,832)	(25.0%)	285,285	119.2%
Total	\$ 78,900,226	\$ 207,136,144	\$ 205,620,195	\$ (1,515,949)	(0.7%)	\$ 126,719,969	160.6%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

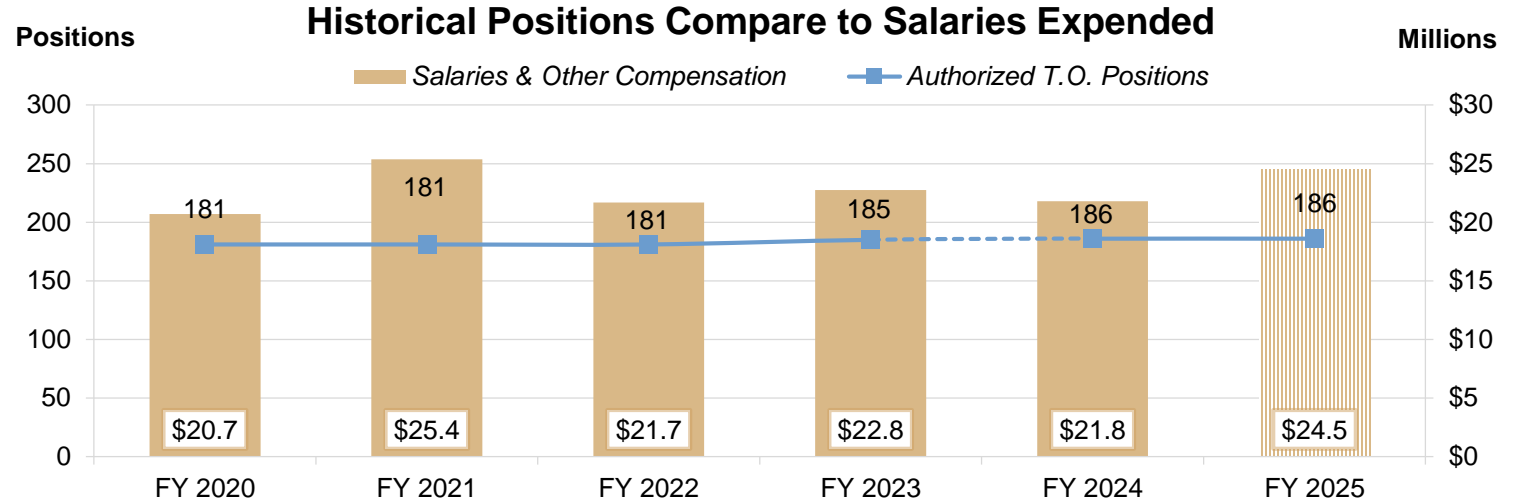
Other Charges	Acquisitions / Major Repairs
<p>(\$1.7 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$4.2 M) decrease to remove one-time funding from FY 25 for the Amite River Basin Project & the LaBranche Wetlands Project • \$3 M net increase to realign with the Coastal Protection & Restoration Authority's Annual Plan • (\$384,180) to remove funding for transfers to the Office of Technology Services for computer equipment replacements 	<p>(\$174,832) net decrease due to items such as:</p> <ul style="list-style-type: none"> • \$524,670 for various equipment purchases such as vehicles, boats, outdoor technical equipment and office furniture • (\$501,150) to remove funding for acquisition purchases and major repairs budgeted in FY 25 that are no longer needed in FY 26 • (\$198,252) decrease to remove funding from FY 24 carried into FY 25 for acquisitions such as airboats, vehicles and radios

COASTAL PROTECTION AND RESTORATION AUTHORITY

Personnel Information

FY 2026 Recommended Positions

186	Total Authorized T.O. Positions (183 Classified, 3 Unclassified)
6	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
24	Vacant Positions (December 30, 2024)



Source: Civil Service

* Existing Operating Budget on 12/1/24



Agency Contacts	
Glenn Ledet Jr., Executive Director	Glenn.ledet@la.gov
Janice Lansing, Chief Financial Officer	Janice.lansing@la.gov



The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a globe, with the text "STATE OF LOUISIANA" and "CONFIDENCE" around it.

Office of the State Inspector General

OFFICE OF THE STATE INSPECTOR GENERAL

FY 26 Budget Recommendation

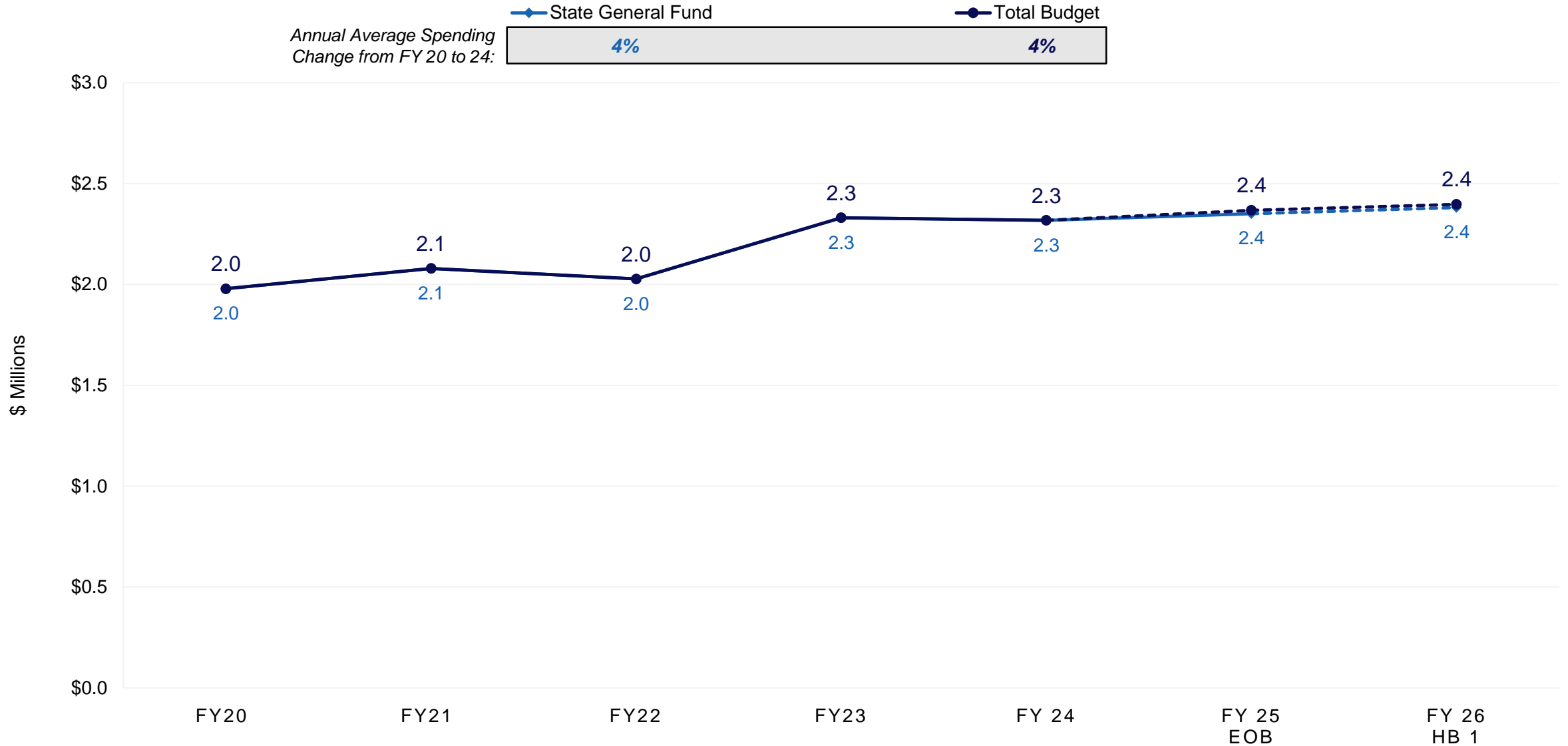
Means of Finance		
State General Fund	\$	2,380,847
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		16,330
Total	\$	2,397,177

Expenditure Category		
Salaries	\$	1,344,201
Other Compensation		0
Related Benefits		721,401
Travel		7,264
Operating Services		25,112
Supplies		12,984
Professional Services		2,500
Other Charges		3,866
Interagency Transfers		279,849
Acquisitions/Major Repairs		0
Total	\$	2,397,177



OFFICE OF THE STATE INSPECTOR GENERAL

Historical Spending



OFFICE OF THE STATE INSPECTOR GENERAL

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,317,501	\$ 2,350,809	\$ 2,380,847	\$ 30,038	1.3%	\$ 63,346	2.7%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	16,330	16,330	0	0.0%	16,330	0.0%
Total	\$ 2,317,501	\$ 2,367,139	\$ 2,397,177	\$ 30,038	1.3%	\$ 79,676	3.4%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund

\$30,038 net increase primarily due to:

Various standard statewide adjustments, primarily to cover the base needed for personnel services

OFFICE OF THE STATE INSPECTOR GENERAL

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,950,553	\$ 1,968,292	\$ 2,065,602	\$ 97,310	4.9%	\$ 115,049	5.9%
Operating Expenses	69,430	45,360	45,360	0	0.0%	(24,070)	(34.7%)
Professional Services	0	2,500	2,500	0	0.0%	2,500	0.0%
Other Charges	227,466	272,795	283,715	10,920	4.0%	56,249	24.7%
Acquisitions/Repairs	70,053	78,192	0	(78,192)	(100.0%)	(70,053)	(100.0%)
Total	\$ 2,317,502	\$ 2,367,139	\$ 2,397,177	\$ 30,038	1.3%	\$ 79,675	3.4%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

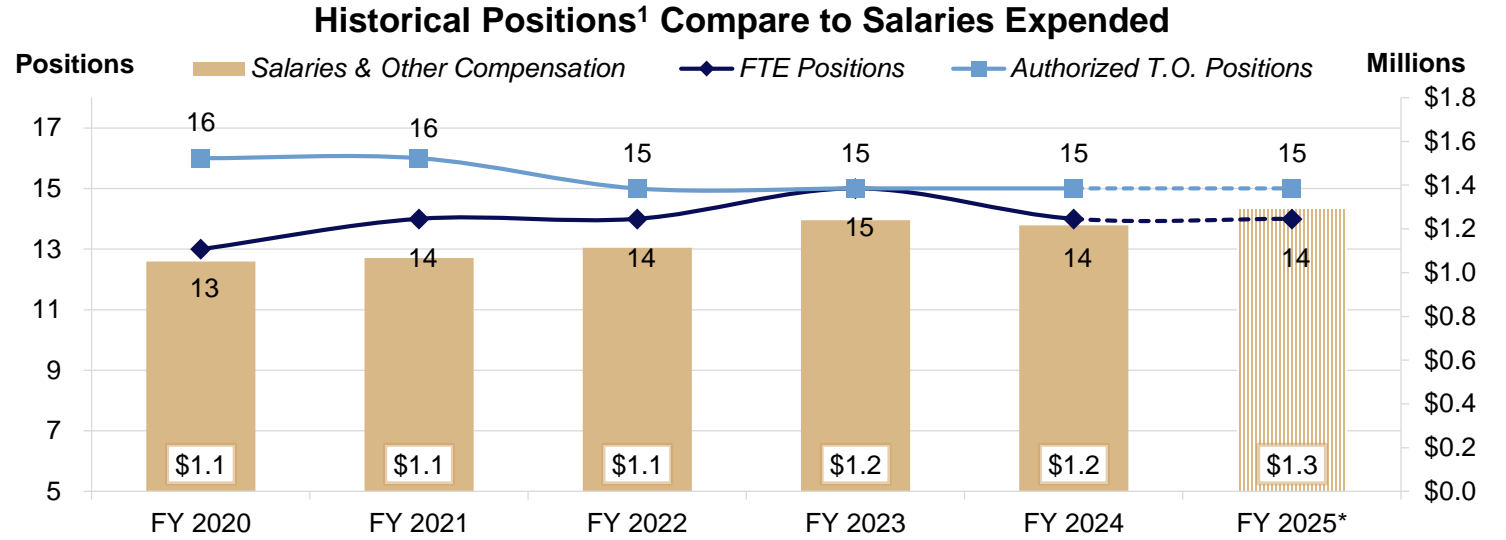
Personnel Services	Other Charges	Acquisitions/Major Repairs
<p>\$97,310 net increase due to items such as:</p> <ul style="list-style-type: none"> \$62,492 increase to cover the base needed for salaries and related benefits \$46,298 increase of group rate changes for active and retired employees and employee pay increases (\$11,480) decrease for retirement contribution rate changes 	<p>\$10,920 net increase due to items such as:</p> <ul style="list-style-type: none"> \$11,224 increase for various standard statewide adjustments including fees for Office of Technology Services, capitol park security, and risk management (\$304) decrease for various standard statewide adjustments including fees for civil services, rent, and uniform payroll system 	<p>(\$78,192) decrease due to:</p> <p>The removal of funding for two vehicles that are no longer needed in FY 26</p>

OFFICE OF THE STATE INSPECTOR GENERAL

Personnel Information

FY 2026 Recommended Positions

15	Total Authorized T.O. Positions (13 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
2	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24



Agency Contacts

Stephen Street, Inspector General	Stephen.street@la.gov
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The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

Office of the State Public Defender

OFFICE OF THE STATE PUBLIC DEFENDER

FY 26 Budget Recommendation

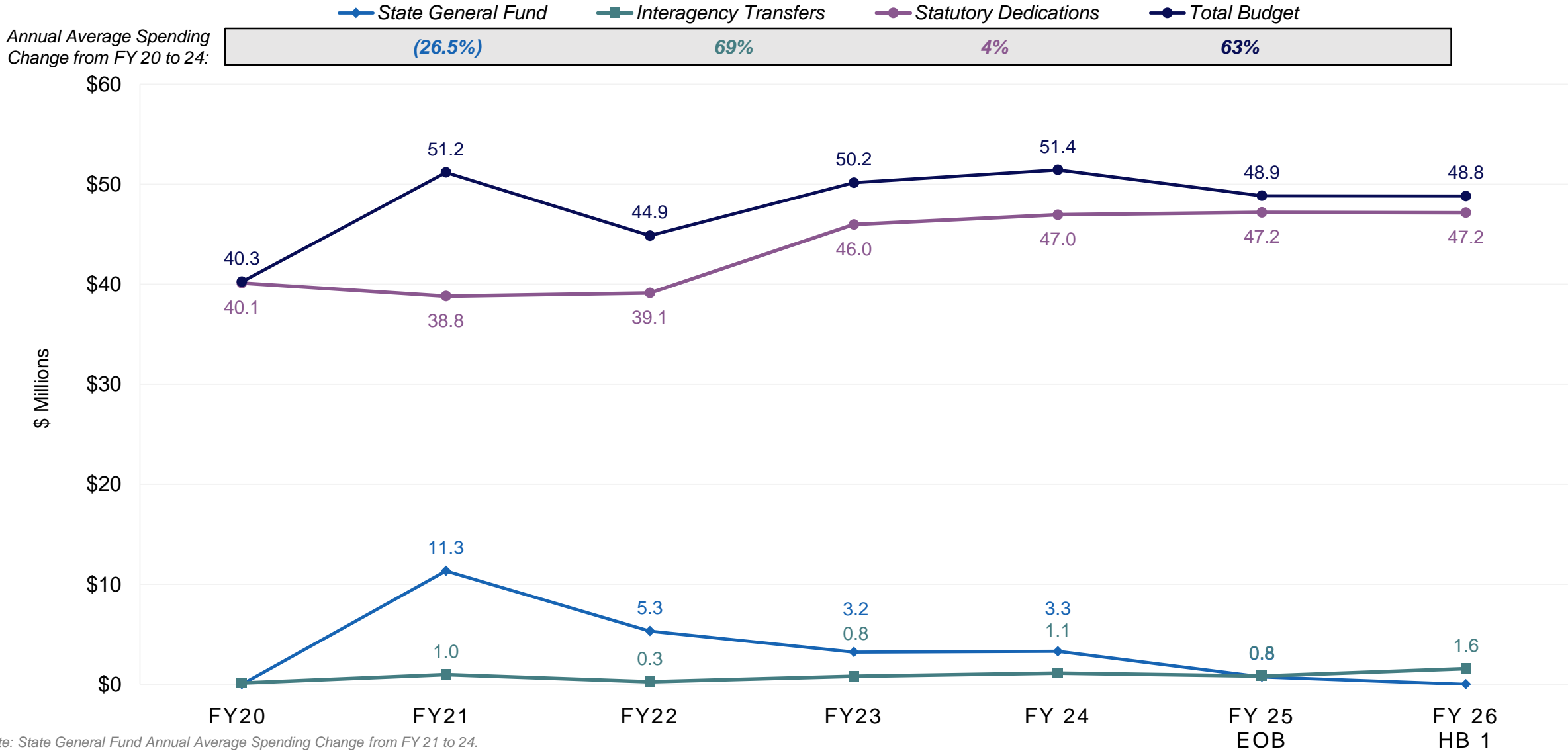
Means of Finance		
State General Fund	\$	0
Interagency Transfers		1,574,999
Fees & Self-generated		0
Statutory Dedications		47,159,668
Federal Funds		75,823
Total	\$	48,810,490

Expenditure Category		
Salaries	\$	1,511,300
Other Compensation		113,549
Related Benefits		724,559
Travel		43,000
Operating Services		319,799
Supplies		53,359
Professional Services		401,604
Other Charges		45,450,428
Interagency Transfers		186,292
Acquisitions/Major Repairs		6,600
Total	\$	48,810,490



OFFICE OF THE STATE PUBLIC DEFENDER

Historical Spending



OFFICE OF THE STATE PUBLIC DEFENDER

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 3,300,000	\$ 750,000	\$ 0	\$ (750,000)	(100.0%)	\$ (3,300,000)	(100.0%)
IAT	1,111,086	824,999	1,574,999	750,000	90.9%	463,913	41.8%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	46,965,805	47,191,981	47,159,668	(32,313)	(0.1%)	193,863	0.4%
Federal	58,254	75,823	75,823	0	0.0%	17,569	30.2%
Total	\$ 51,435,145	\$ 48,842,803	\$ 48,810,490	\$ (32,313)	(0.1%)	\$ (2,624,655)	(5.1%)

<i>Significant funding changes compared to the FY 25 Existing Operating Budget</i>		
State General Fund	Interagency Transfers	Statutory Dedications
<p>(\$750,000) decrease due to:</p> <p>The removal of funding carried into FY 25 that is no longer needed in FY 26</p>	<p>\$750,000 increase due to:</p> <p>The increase of transfers from the Department of Children and Family Services (DCFS)</p>	<p>(\$32,313) decrease due to:</p> <p>Various standard statewide adjustments from the Louisiana Public Defender Fund</p>

OFFICE OF THE STATE PUBLIC DEFENDER

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,873,136	\$ 2,374,235	\$ 2,349,408	\$ (24,827)	(1.0%)	\$ 476,272	25.4%
Operating Expenses	315,615	416,158	416,158	0	0.0%	100,543	31.9%
Professional Services	420,384	409,042	401,604	(7,438)	(1.8%)	(18,780)	(4.5%)
Other Charges	48,811,781	45,643,368	45,636,720	(6,648)	(0.0%)	(3,175,061)	(6.5%)
Acquisitions/Repairs	14,230	0	6,600	6,600	0.0%	(7,630)	(53.6%)
Total	\$ 51,435,146	\$ 48,842,803	\$ 48,810,490	\$ (32,313)	(0.1%)	\$ (2,624,656)	(5.1%)

Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Acquisitions & Major Repairs
<p>(\$24,827) net decrease due to:</p> <ul style="list-style-type: none"> (\$50,540) decrease to cover the base needed for salaries and related benefits, and retirement contribution rate changes \$25,713 increase for group rate changes for active and retired employees, and employee pay raises to classified positions 	<p>(\$7,438) decrease due to:</p> <p>The removal of funding carried into FY 25 for a legal contract that crossed fiscal years</p>	<p>(\$6,648) net decrease due to:</p> <ul style="list-style-type: none"> (\$756,648) decrease primarily to remove funding carried into FY 25 for additional funding to district defender offices that is no longer needed in FY 26 \$750,000 increase for reimbursement costs for providing parent representation in foster care legal proceedings 	<p>\$6,600 increase due to:</p> <p>The purchase of laptops and desktop computers needed in FY 26</p>

OFFICE OF THE STATE PUBLIC DEFENDER

Other Charges

Amount	Description
\$ 34,039,103	District Assistance Program - Supplemental funding given directly to the qualifying judicial district indigent defenders
8,077,503	Contracts with 501(c)(3) organizations to provide capital and other legal defense
1,500,000	Title IV-E Program
1,243,000	Indigent Parent Representation Program - For qualified legal representation of indigent parents in child abuse and neglect cases
300,000	Contract with the ULM to provide public defender training as required by Act 237 of the 2022 R.S.
90,000	Writ Services provided to the district defenders
75,823	Enhancing Juvenile Indigent Defense Grant
74,999	Consulting fees for auditing services funded by Louisiana Commission on Law Enforcement (LCLE) grant
50,000	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question
\$ 45,450,428	Total Other Charges

Interagency Transfers

Amount	Description
\$ 61,069	Office of Finance and Support Services (OFSS) - Accounting
51,912	Office of Internal Audit
14,540	Office of Technology Services (OTS) Fees
14,138	Division of Administration - Human Resources and Payroll
11,896	Office of Risk Management (ORM) Premiums
10,000	Office of State Printing
9,731	Phone and Internet Services- Office of Technology Service
4,089	Office of State Procurement (OSP) Fees
3,916	Civil Service Fees
3,019	Office of State Mail
789	Uniform Payroll System (UPS) Fees
614	LA Property Assistance Agency Fleet Services - GPS
579	Rent in State-owned Buildings
\$ 186,292	Total Interagency Transfers

OFFICE OF THE STATE PUBLIC DEFENDER

District	Parish	Total State Funds Distributed	Total Local Funding & Conviction User Fees	Combined State/Local Funding & CUFs	% Revenue Funded by State	Total CY 24 Expenditures	CY 24 Fund Balance Depletions	# of People Represented in CY 24
1	Caddo	\$2,574,529	\$1,212,798*	\$3,787,327	67.98%	\$3,453,861	\$0	8,960
2	Bienville, Claiborne, Jackson	\$340,061	\$248,656	\$588,716	57.76%	\$538,489	\$0	1,160
3	Lincoln, Union	\$36,404	\$532,705	\$569,109	6.40%	\$680,730	(\$111,621)	1,809
4	Morehouse, Ouachita	\$1,705,124	\$1,100,738	\$2,805,861	60.77%	\$2,629,343	\$0	7,630
5	Franklin, Richland, West Carroll	\$364,982	\$310,425	\$675,407	54.04%	\$654,341	\$0	1,547
6	East Carroll, Madison, Tensas	\$238,724	\$380,648	\$619,372	38.54%	\$618,180	\$0	788
7	Catahoula, Concordia	\$339,014	\$121,156	\$460,170	73.67%	\$468,435	(\$8,265)	2,787
8	Winn	\$487,045	\$97,456	\$584,501	83.33%	\$397,495	\$0	614
9	Rapides	\$1,014,767	\$469,943	\$1,484,710	68.35%	\$1,538,386	(\$53,676)	5,466
10	Natchitoches	\$359,141	\$240,635	\$599,776	59.88%	\$585,828	\$0	915
11	Sabine	\$378,040	\$63,479	\$441,519	85.62%	\$450,529	(\$9,010)	1,150
12	Avoyelles	\$301,770	\$242,083	\$543,852	55.49%	\$547,084	(\$3,232)	1,391
13	Evangeline	\$385,569	\$459,186	\$844,755	45.64%	\$777,206	\$0	1,220
14	Calcasieu	\$1,638,603	\$1,696,301	\$3,334,903	49.13%	\$2,873,029	\$0	6,470
15	Acadia, Lafayette, Vermilion	\$3,105,046	\$2,285,431	\$5,390,476	57.60%	\$3,859,939	\$0	11,425
16	Iberia, St. Martin, St. Mary	\$1,533,458	\$845,907	\$2,379,365	64.45%	\$2,282,759	\$0	5,083
17	Lafourche	\$804,294	\$418,931	\$1,223,224	65.75%	\$1,083,365	\$0	2,612
18	Iberville, Pointe Coupee, West Baton Rouge	\$374,861	\$932,710	\$1,307,571	28.67%	\$999,469	\$0	1,861
19	East Baton Rouge	\$5,727,678	\$4,126,119*	\$9,853,797	58.13%	\$6,599,415	\$0	10,097
20	East Feliciana, West Feliciana	\$237,667	\$228,995*	\$466,662	50.93%	\$499,906	(\$33,244)	818
21	Livingston, St. Helena, Tangipahoa	\$2,391,095	\$1,700,595*	\$4,091,690	58.44%	\$3,979,389	\$0	9,205
22	St. Tammany, Washington	\$2,395,029	\$1,490,155	\$3,885,185	61.65%	\$4,206,952	(\$321,767)	9,540
23	Ascension, Assumption, St. James	\$928,241	\$805,369	\$1,733,609	53.54%	\$1,470,574	\$0	4,066
24	Jefferson	\$2,054,596	\$2,265,551	\$4,320,146	47.56%	\$5,171,538	(\$851,392)	9,907
25	Plaquemines	\$304,670	\$262,798	\$567,468	53.69%	\$390,650	\$0	993
26	Bossier, Webster	\$1,964,042	\$949,360	\$2,913,402	67.41%	\$2,616,413	\$0	6,530
27	St. Landry	\$707,610	\$452,897	\$1,160,508	60.97%	\$1,227,501	(\$66,993)	5,681
28	LaSalle	\$211,559	\$52,811	\$264,370	80.02%	\$259,573	\$0	488
29	St. Charles	\$456,339	\$677,314	\$1,133,653	40.25%	\$1,402,498	(\$268,845)	1,348
30	Vernon	\$564,909	\$200,877	\$765,786	73.77%	\$414,147	\$0	1,198
31	Jefferson Davis	\$290,433	\$406,976	\$697,408	41.64%	\$615,523	\$0	1,598
32	Terrebonne	\$831,216	\$747,151	\$1,578,367	52.66%	\$1,464,954	\$0	2,676
33	Allen	\$86,343	\$226,802	\$313,145	27.57%	\$298,474	\$0	868
34	St. Bernard	\$673,999	\$126,437	\$800,435	84.20%	\$656,798	\$0	1,206
35	Grant	\$311,483	\$132,053	\$443,535	70.23%	\$391,848	\$0	723
36	Beauregard	\$239,227	\$110,160	\$349,388	68.47%	\$248,979	\$0	1,227
37	Caldwell	\$278,389	\$29,829	\$308,218	90.32%	\$356,123	(\$47,905)	324
38	Cameron	\$5,086	\$58,806	\$63,892	7.96%	\$111,022	(\$47,130)	179
39	Red River	\$172,367	\$30,510	\$202,877	84.96%	\$164,498	\$0	351
40	St. John the Baptist	\$759,355	\$364,595	\$1,123,950	67.56%	\$954,095	\$0	1,529
41	Orleans	\$3,365,213	\$12,844,053*	\$16,209,267	20.76%	\$14,482,656	\$0	11,508
42	DeSoto	\$75,506	\$413,985	\$489,491	15.43%	\$486,123	\$0	1,098
Totals		\$41,013,484	\$40,363,384	\$81,376,868	50.40%	\$72,908,115	(\$1,823,078)	\$146,046

Calendar Year 2024 Revenues and Expenditures by District

Note: The annual report is for Calendar Year 2024, which contains information from the second half of FY 24 and the first half of FY 25. Some data may change as districts make corrections or revisions.

R.S. 15:167 states the OSPB must allocate at least 75% of funding out of the LA Public Defender Fund to the district defender offices. Allocations to district defender offices are disbursed at the beginning of each fiscal year. The Board retains 5% to make supplemental allotments based on caseload and need throughout the year.

In CY 24, LPDB received the following funding:

- \$41 M or 50.4% from state appropriations
- \$24.9 M or 30.6% of Conviction & User Fees (CUFs)
- \$11.7 M or 14.4% of local funding
- \$3.7 M or 4.6% of other funding sources

* represents that Districts 1, 19, 20 & 41 receives both Local Funding and Convictions & User Fees (CUFs)

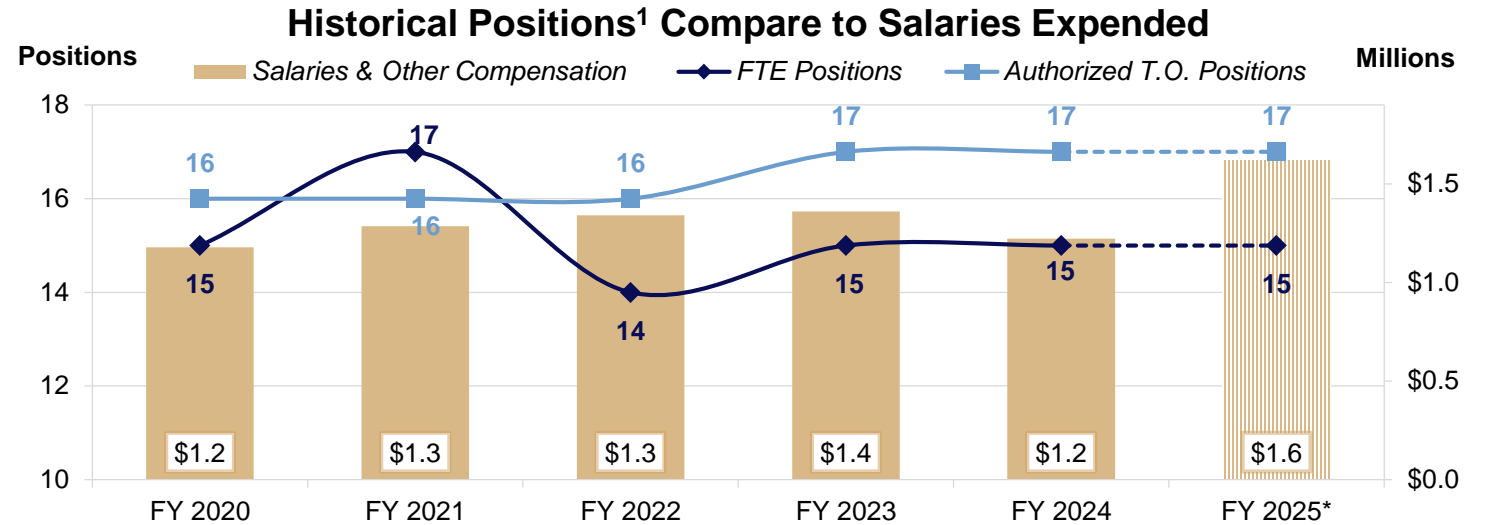
Source: Office of the State Public Defender Annual Report 2024

OFFICE OF THE STATE PUBLIC DEFENDER

Personnel Information

FY 2026 Recommended Positions

17	Total Authorized T.O. Positions (13 Classified, 4 Unclassified)
0	Authorized Other Charges Positions
4	Non-T.O. FTE Positions
3	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24

Agency Contacts

Rémy Starns, State Public Defender	rstarns@statepublicdefender.la.gov
Tiffany Simpson, Director of Legislative Affairs	TSimpson@statepublicdefender.la.gov
Ara Riley, Budget Administrator	ARiley@statepublicdefender.la.gov

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a globe, with the text "STATE OF LOUISIANA" and "CONFIDENCE" around it.

Louisiana Commission on Law Enforcement

LOUISIANA COMMISSION ON LAW ENFORCEMENT

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	3,905,624
Interagency Transfers		4,457,036
Fees & Self-generated		363,863
Statutory Dedications		8,728,680
Federal Funds		40,747,913
Total	\$	58,203,116

Expenditure Category		
Salaries	\$	3,066,876
Other Compensation		162,423
Related Benefits		1,688,815
Travel		182,700
Operating Services		444,419
Supplies		105,163
Professional Services		2,415,698
Other Charges		48,094,692
Interagency Transfers		2,042,330
Acquisitions/Major Repairs		0
Total	\$	58,203,116



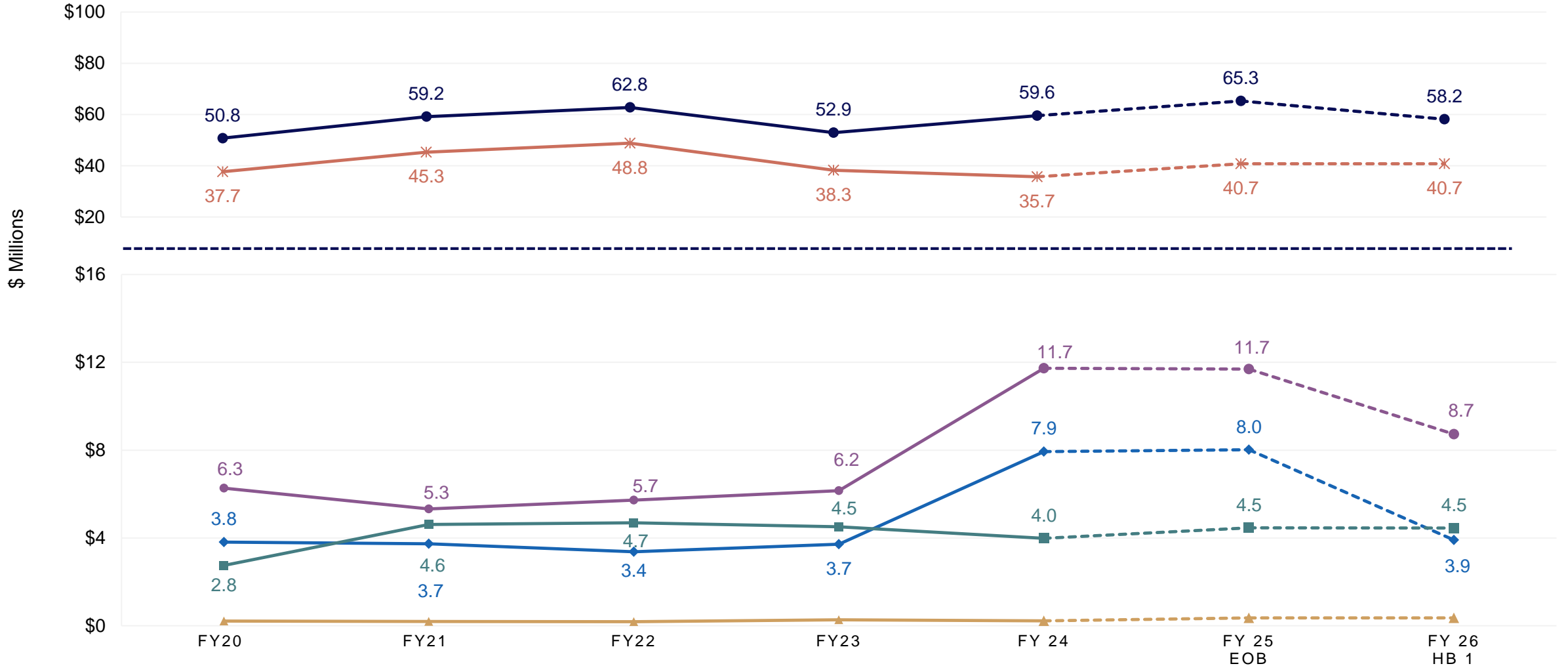
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Historical Spending

State General Fund Interagency Transfers Fees & Self-generated Statutory Dedications Federal Funds Total Budget

Annual Average Spending
Change from FY 20 to 24:

20.1%	9.7%	1.2%	16.9%	(1.3%)	4.1%
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LOUISIANA COMMISSION ON LAW ENFORCEMENT

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 7,939,347	\$ 8,018,110	\$ 3,905,624	\$ (4,112,486)	(51.3%)	\$ (4,033,723)	(50.8%)
IAT	3,990,487	4,467,409	4,457,036	(10,373)	(0.2%)	466,549	11.7%
FSGR	232,318	363,863	363,863	0	0.0%	131,545	56.6%
Stat Ded	11,732,441	11,694,786	8,728,680	(2,966,106)	(25.4%)	(3,003,761)	(25.6%)
Federal	35,700,208	40,747,913	40,747,913	0	0.0%	5,047,705	14.1%
Total	\$ 59,594,801	\$ 65,292,081	\$ 58,203,116	\$ (7,088,965)	(10.9%)	\$ (1,391,685)	(2.3%)

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications
<p>(\$4.1 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$2.4 M) decrease to remove funding carried into FY 25 that is no longer needed in FY 26 (\$1.9 M) decrease to remove one-time funding \$179,387 increase for various standard statewide adjustments 	<p>(\$10,373) decrease due to:</p> <p>The removal of funding carried into FY 25 that is no longer needed in FY 26</p>	<p>(\$3 M) decrease due to:</p> <ul style="list-style-type: none"> (\$2.8 M) decrease in the Criminal Justice and First Responder Fund (\$103,742) decrease in the Tobacco Tax Health Care Fund (\$77,364) decrease in the Crime Victims Reparations Fund

LOUISIANA COMMISSION ON LAW ENFORCEMENT

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,357,417	\$ 4,867,417	\$ 4,918,114	\$ 50,697	1.0%	\$ 560,697	12.9%
Operating Expenses	576,651	1,031,565	732,282	(299,283)	(29.0%)	155,631	27.0%
Professional Services	1,168,327	2,856,126	2,415,698	(440,428)	(15.4%)	1,247,371	106.8%
Other Charges	53,492,406	56,486,973	50,137,022	(6,349,951)	(11.2%)	(3,355,384)	(6.3%)
Acquisitions/Repairs	0	50,000	0	(50,000)	(100.0%)	0	0.0%
Total	\$ 59,594,801	\$ 65,292,081	\$ 58,203,116	\$ (7,088,965)	(10.9%)	\$ (1,391,685)	(2.3%)

<i>Significant expenditure changes compared to the FY 25 Existing Operating Budget</i>		
Operating Expenses	Professional Services	Other Charges
<p>(\$299,283) decrease due to:</p> <p>The removal of funding carried into FY 25 for the maintenance of software modules that is no longer needed in FY 26</p>	<p>(\$440,428) decrease due to:</p> <p>The removal of funding carried into FY 25 for various contracts that crossed fiscal years</p>	<p>(\$6.3 M) net decrease due to:</p> <ul style="list-style-type: none"> • (\$6.4 M) decrease to remove funding primarily associated with the Integrated Criminal Justice Information System that is no longer needed in FY 26 • \$76,049 increase primarily for fees charged by the Office of Technology Services (OTS)

LOUISIANA COMMISSION ON LAW ENFORCEMENT

Top 10 Federal & State Grant Funding in Other Charges

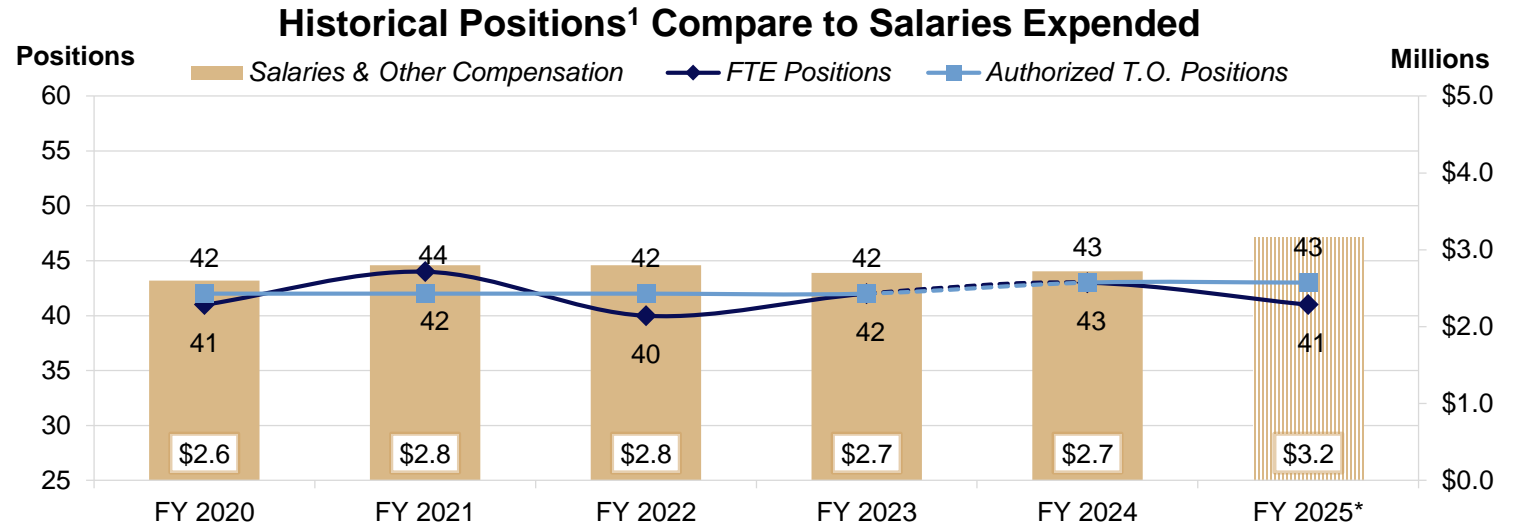
Grant Funding Name	Usage	FY 26 Amount
Crime Victims Assistance (CVA) Program	Federal grant that provides aid to local criminal justice agencies that assists victims of crime	\$23,927,513
Drug Control & Improvement Formula – Byrne JAG (Byrne Memorial)	Provides aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution, and adjudication of drug offenders	\$5,235,142
Criminal Justice Reform Reinvestment (L.R.S. 15:827.3)	Includes projects such as a Family Justice Center, payment of crime victims' compensation claims, enhancement of the Attorney General's Child Predator Task Force computer capabilities, and development of a computer interface that will allow all Clerks of Court in the state to access the VINE/LAVNS victim registry and notification system.	\$4,159,814
Crime Victims Reparations (CVR) Act	Provides financial relief to crime victims	\$3,244,840
Peace Officers Standards & Training (POST)	Authorizes as a State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986	\$840,645
Truancy Assessment & Services Centers (TASC)	Includes sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5	\$1,939,219
Violence Against Women Act (VAWA) Grants	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women	\$1,744,410
Innocence Compensation Fund	Provides people who have suffered the experience of being wrongfully incarcerated would receive compensation from the state for the loss of life opportunities resulting from the time spent incarcerated	\$1,480,000
Drug Abuse Resistance Education (DARE) Grants	Provides aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state	\$1,395,419
DNA Capacity Enhancement for Reduction (CEBR)	Provides funding to state and units of local government with existing crime laboratories to increase the capacity of publicly funded forensic DNA and DNA database laboratories to process more DNA samples	\$734,946
<i>All grant funding within the Other Charges category total \$48.1 M</i>		\$44,701,948

LOUISIANA COMMISSION ON LAW ENFORCEMENT

Personnel Information

FY 2026 Recommended Positions

43	Total Authorized T.O. Positions (41 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
1	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24

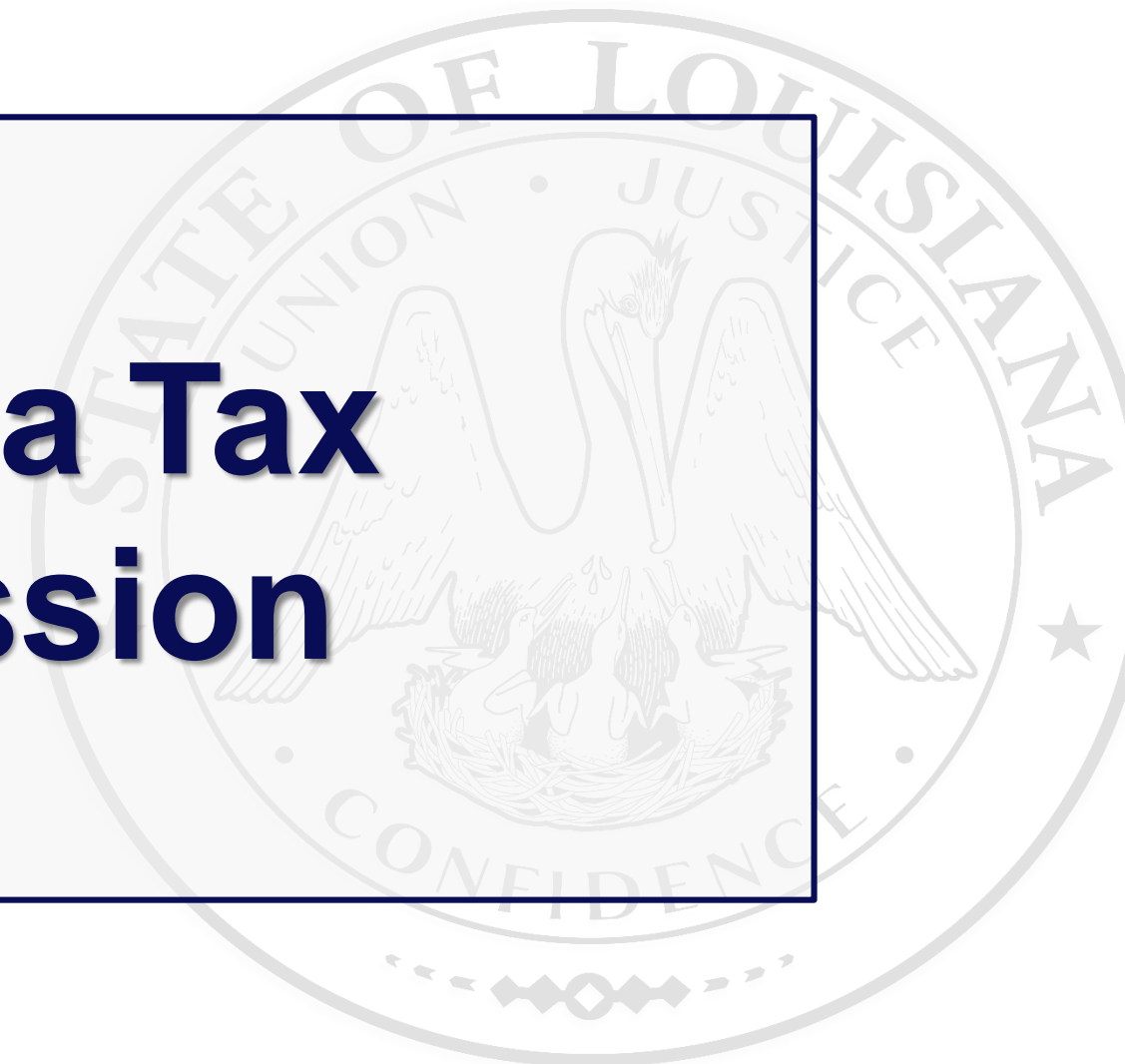


Agency Contacts

Jim Craft, Executive Director

jim.craft@lcle.la.gov

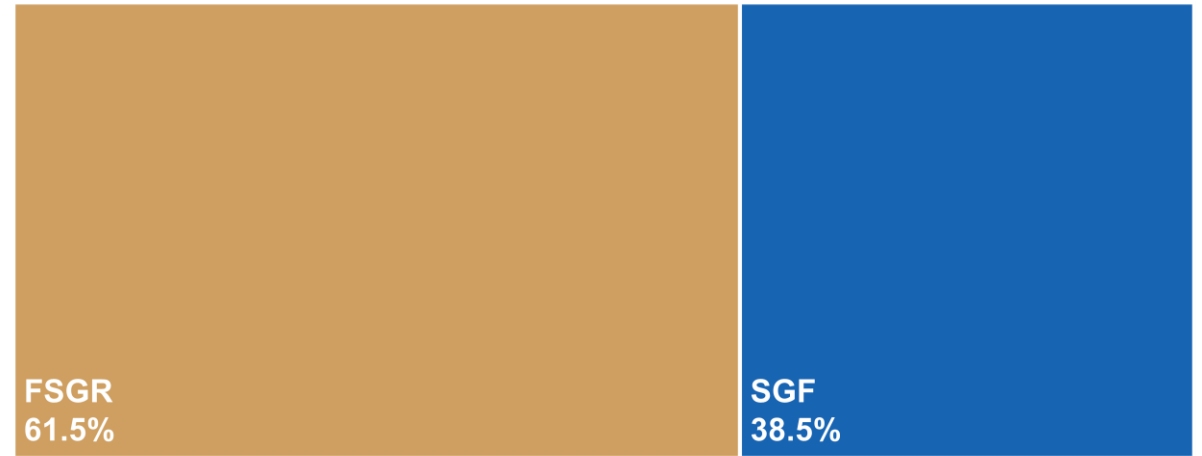
Louisiana Tax Commission



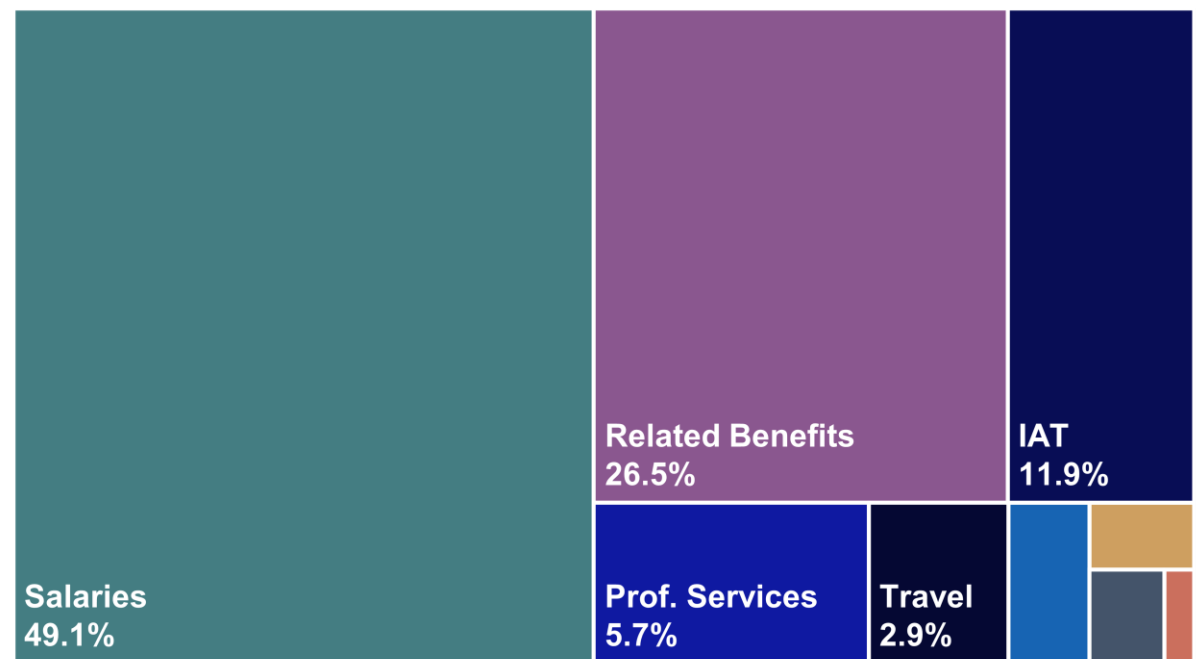
LOUISIANA TAX COMMISSION

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	2,119,212
Interagency Transfers		0
Fees & Self-generated		3,387,438
Statutory Dedications		0
Federal Funds		0
Total	\$	5,506,650



Expenditure Category		
Salaries	\$	2,705,978
Other Compensation		50,000
Related Benefits		1,457,124
Travel		160,000
Operating Services		92,431
Supplies		20,000
Professional Services		315,000
Other Charges		50,000
Interagency Transfers		656,117
Acquisitions/Major Repairs		0
Total	\$	5,506,650

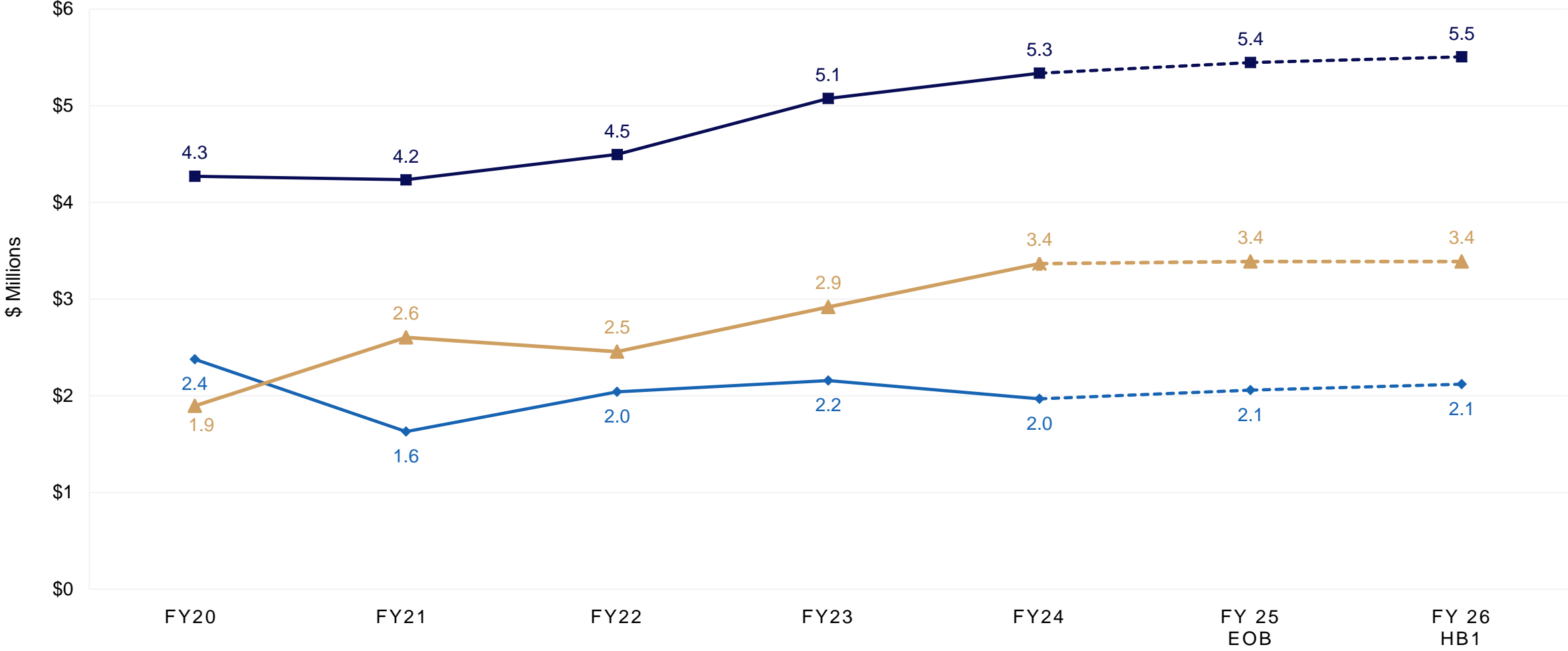


LOUISIANA TAX COMMISSION

Historical Spending

Annual Average Spending Change from FY 20 to 24:

<i>State General Fund</i>	<i>Fees & Self-generated</i>	<i>Total Budget</i>
(0.4%)	6.7%	3.3%



LOUISIANA TAX COMMISSION

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,968,912	\$ 2,058,414	\$ 2,119,212	\$ 60,798	3.0%	\$ 150,300	7.6%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	3,220,147	3,387,438	3,387,438	0	0.0%	167,291	5.2%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 5,189,059	\$ 5,445,852	\$ 5,506,650	\$ 60,798	1.1%	\$ 317,591	6.1%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund

\$60,798 net increase primarily due to:

- \$33,688 increase in fees to the Office of Technology Services
- \$18,051 increase in various standard statewide adjustments

LOUISIANA TAX COMMISSION

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,099,066	\$ 4,193,777	\$ 4,213,102	\$ 19,325	0.5%	\$ 114,036	2.8%
Operating Expenses	277,567	272,431	272,431	0	0.0%	(5,136)	(1.9%)
Professional Services	207,625	315,000	315,000	0	0.0%	107,375	51.7%
Other Charges	586,682	664,644	706,117	41,473	6.2%	119,435	20.4%
Acquisitions/Repairs	18,118	0	0	0	0.0%	(18,118)	(100.0%)
Total	\$ 5,189,058	\$ 5,445,852	\$ 5,506,650	\$ 60,798	1.1%	\$ 317,592	6.1%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

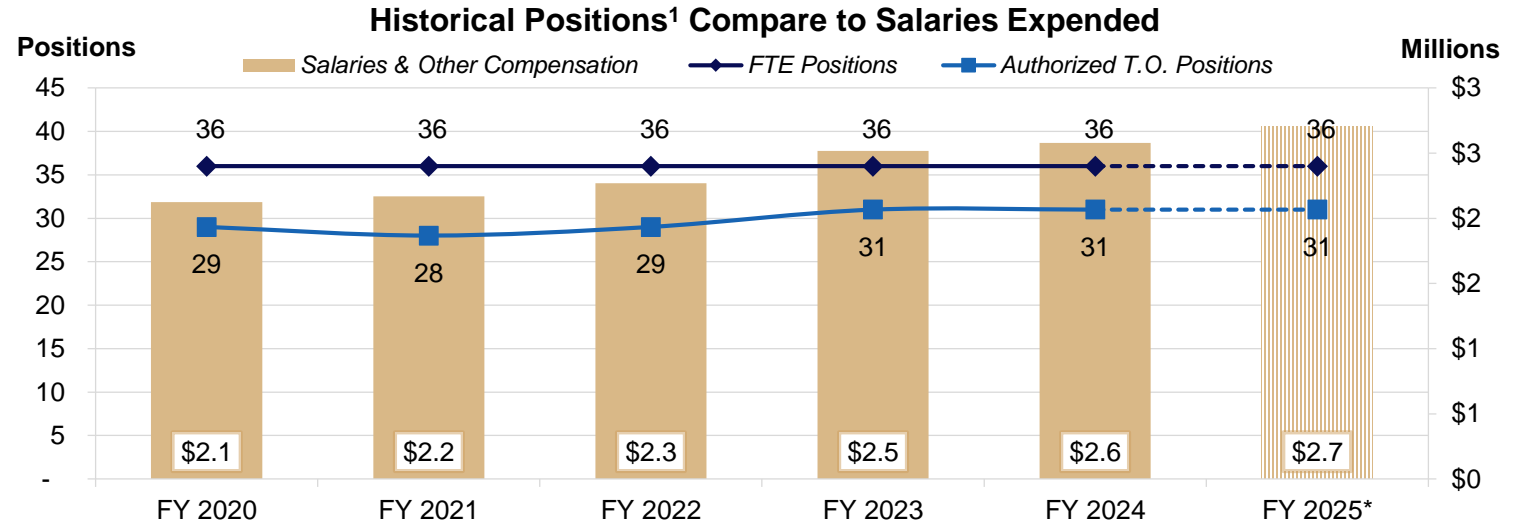
Personnel Services	Other Charges
\$19,325 net increase for various standard statewide adjustments to salaries including attrition, benefits, and retirement changes	\$41,473 net increase due to <ul style="list-style-type: none"> \$33,668 to cover an increase in fees collected by the Office of Technology Services \$7,791 increase to cover changes to the cost of maintenance in state owned buildings

LOUISIANA TAX COMMISSION

Personnel Information

FY 2026 Recommended Positions

36	Total Authorized T.O. Positions (30 Classified, 6 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
7	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24



Agency Contacts

Michael Matherne, Administrator	Michael.Matherne@la.gov
Rajesh Jain, Director of Administration	Rajesh.Jain@la.gov

The Louisiana State Seal is a large, faint watermark in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" at the top, "UNION • JUSTICE" on the sides, and "CONFIDENCE" at the bottom. A star is visible on the right side of the seal.

Louisiana Stadium & Exposition District

LOUISIANA STADIUM & EXPOSITION DISTRICT

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		105,342,035
Statutory Dedications		19,920,000
Federal Funds		0
Total	\$	125,262,035



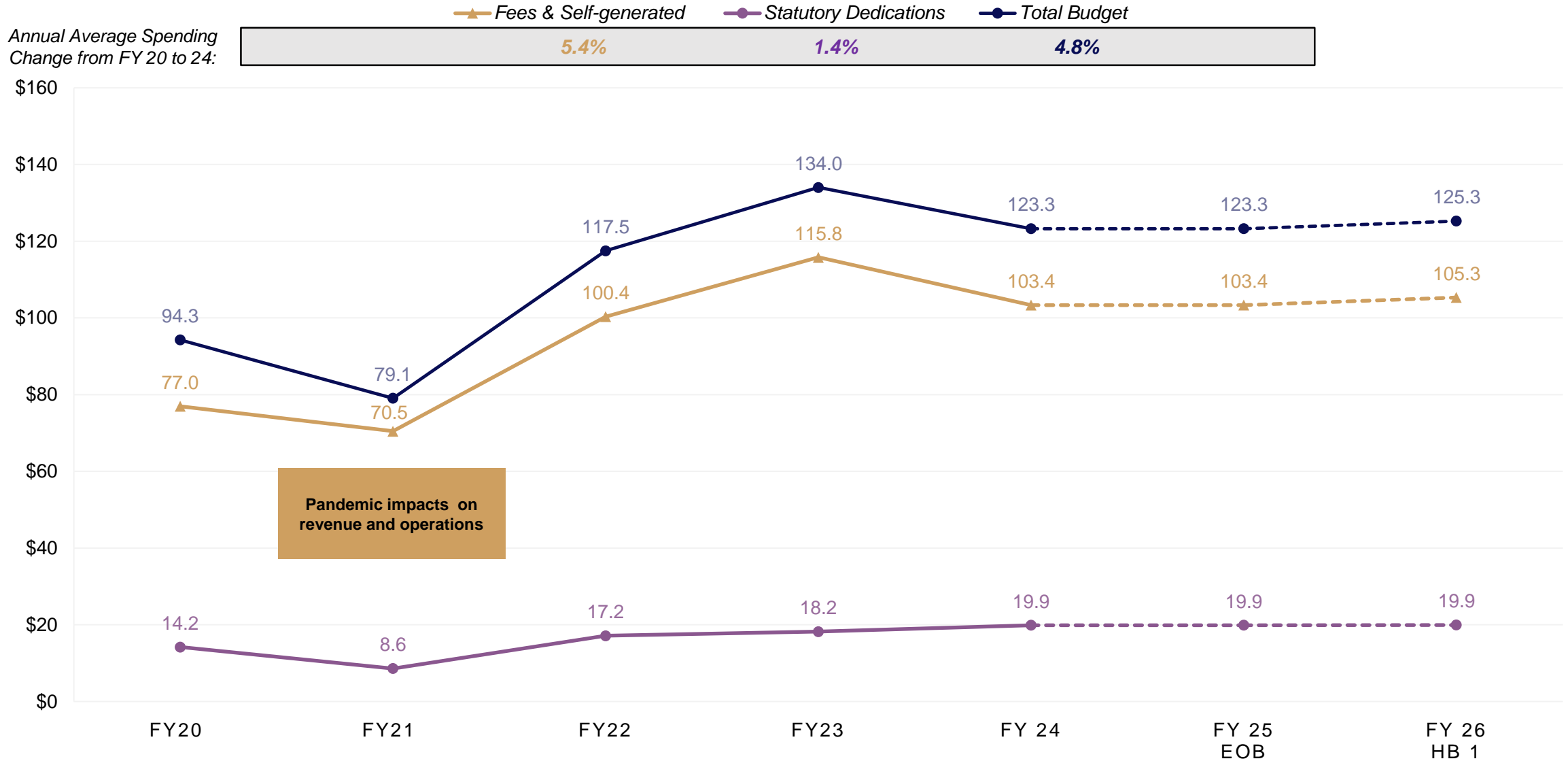
Sources of Funding:



Self-generated Revenue \$105.3 M	Statutory Dedications \$19.9 M
<ul style="list-style-type: none"> • 4% occupancy tax on hotel stays in Jefferson and Orleans Parishes levied by the LSED • Facility revenue from the Superdome, Smoothie King Center, and Champions Square • Miscellaneous income (event rentals, admissions, concessions, parking, advertising) • LA Stadium & Exposition District License Plate Fund Account \$600,000 - Royalty fees from Saints World Champions License Plate 	<ul style="list-style-type: none"> • New Orleans Sports Franchise Fund \$12 M from 1% state sales tax on hotel stays in Orleans Parish • Sports Facility Assistance Fund \$6.3 M from income tax on non-resident players • New Orleans Sports Franchise Assistance Fund \$1.7 M from proceeds from slot machines at the Fair Grounds track

LOUISIANA STADIUM & EXPOSITION DISTRICT

Historical Spending



LOUISIANA STADIUM & EXPOSITION DISTRICT

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	118,253,151	103,365,026	105,342,035	1,977,009	1.9%	(12,911,116)	(10.9%)
Stat Ded	20,624,286	19,899,331	19,920,000	20,669	0.1%	(704,286)	(3.4%)
Federal		0	0	0	0.0%	0	0.0%
Total	\$ 138,877,437	\$ 123,264,357	\$ 125,262,035	\$ 1,997,678	1.6%	\$ (13,615,402)	(9.8%)

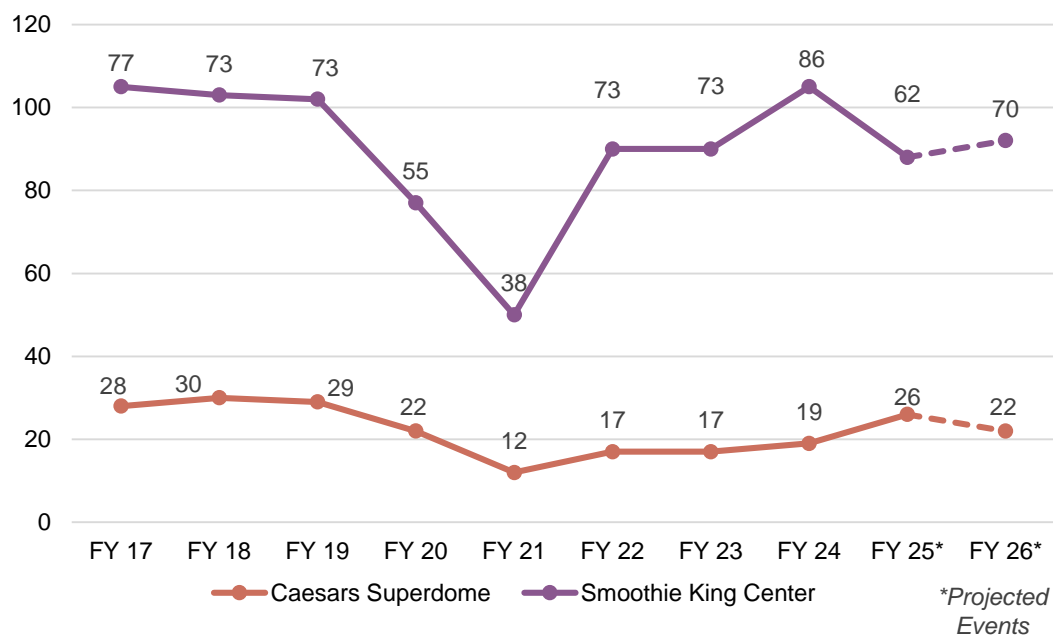
Significant funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated	Statutory Dedications
<p>\$1.9 M net increase due to items such as:</p> <ul style="list-style-type: none"> \$3.1 M increase in funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District (\$1 M) decrease to account for changes in risk management adjustments 	<p>\$20,669 net increase due to items such as:</p> <ul style="list-style-type: none"> \$400,000 increase out of the Sports Facility Assistance Fund and New Orleans Sports Franchise Assistance Fund for contractual obligations of the state to the Saints and Pelicans (\$379,331) decrease out of the New Orleans Sports Franchise Assistance Fund based on recent REC forecast

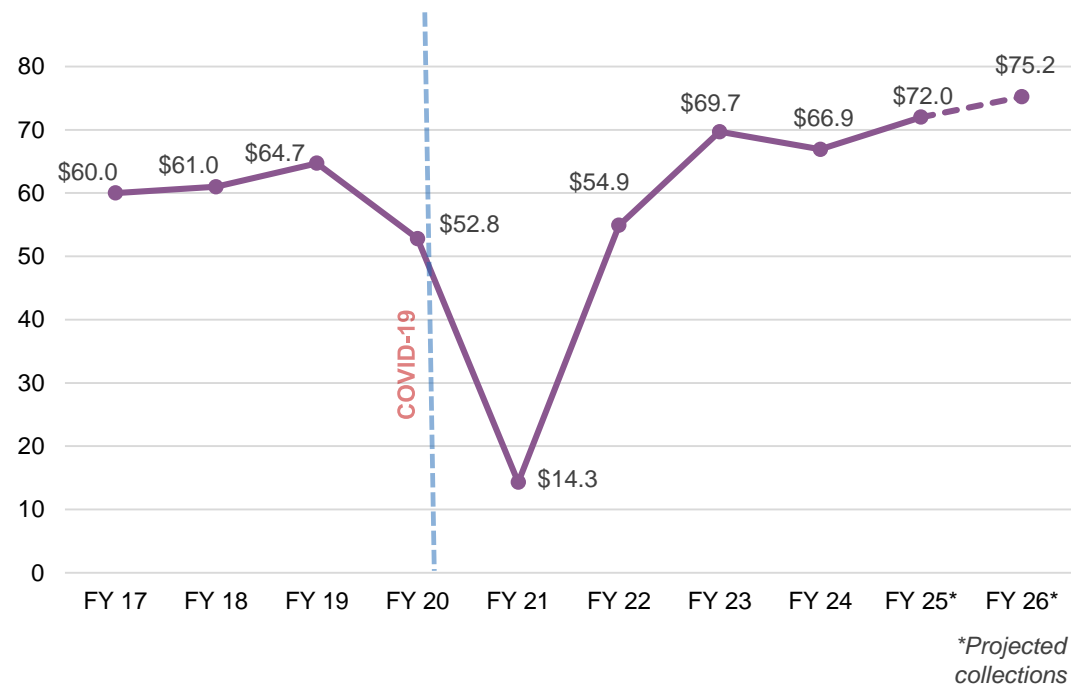
LOUISIANA STADIUM & EXPOSITION DISTRICT

Self-generated Revenue Trends

Number of Major Events at Dome & Arena



Hotel Tax Collections



Agency Contacts

Evan Holmes, General Manager ASM New Orleans	Evan.Holmes@asmneworleans.com
Daniel Burke, Director of Finance, ASM New Orleans	Daniel.Burke@asmneworleans.com

Source: LSED

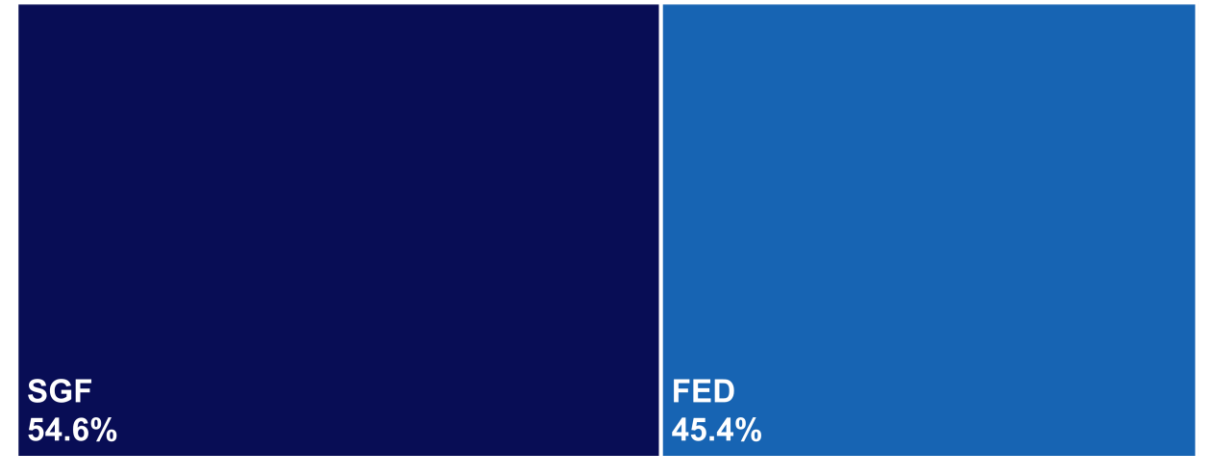
Office of Elderly Affairs



OFFICE OF ELDERLY AFFAIRS

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	39,091,347
Interagency Transfers		0
Fees & Self-generated		12,500
Statutory Dedications		0
Federal Funds		32,502,402
Total	\$	71,606,249



Expenditure Category		
Salaries	\$	5,886,065
Other Compensation		17,655
Related Benefits		2,998,291
Travel		194,404
Operating Services		225,082
Supplies		49,252
Professional Services		69,097
Other Charges		61,020,565
Interagency Transfers		1,145,838
Acquisitions/Major Repairs		0
Total	\$	71,606,249



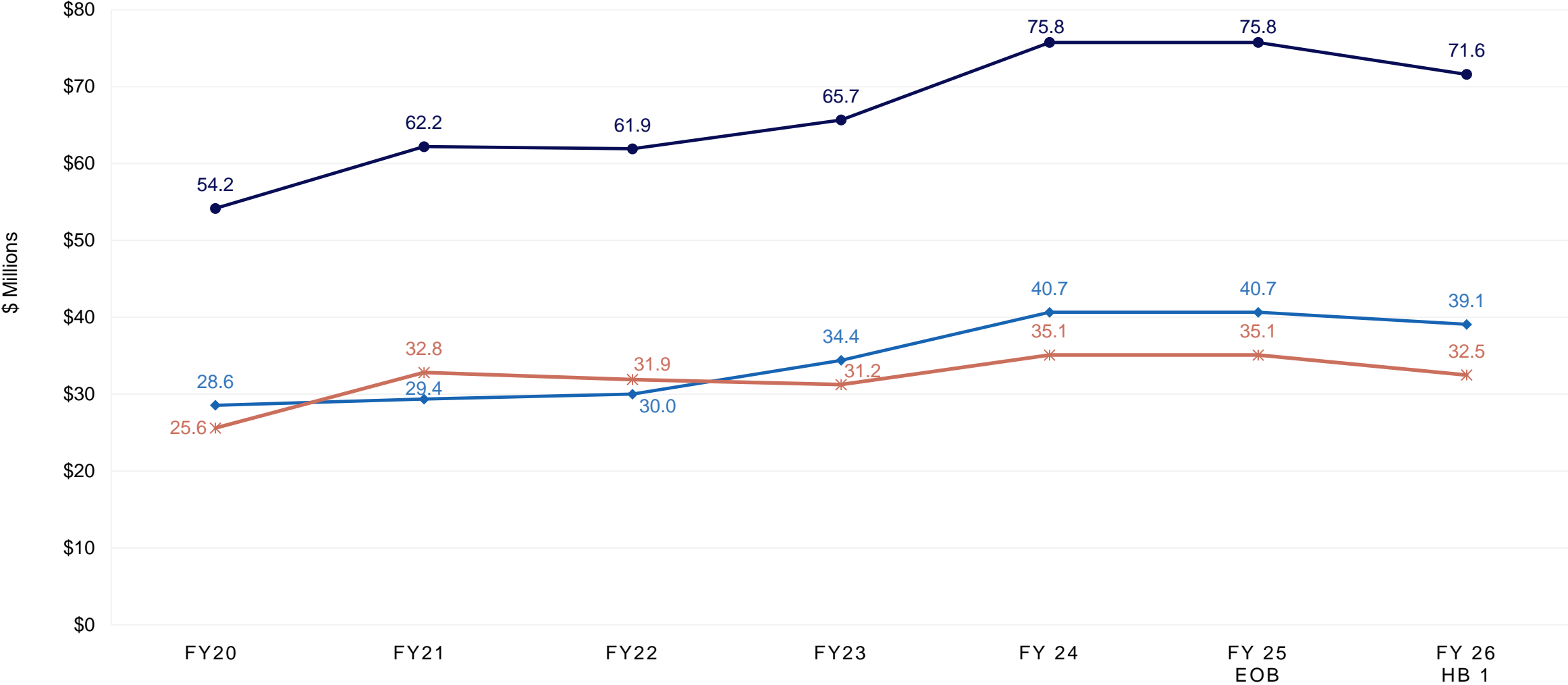
OFFICE OF ELDERLY AFFAIRS

Historical Spending

◆ State General Fund * Federal Funds ● Total Budget

Annual Average Spending
Change from FY 20 to 24:

76.2%	1.5%	12.9%
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OFFICE OF ELDERLY AFFAIRS

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 35,022,363	\$ 40,655,804	\$ 39,091,347	\$ (1,564,457)	(3.8%)	\$ 4,068,984	11.6%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	7,440	12,500	12,500	0	0.0%	5,060	68.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	33,805,186	35,092,753	32,502,402	(2,590,351)	(7.4%)	(1,302,784)	(3.9%)
Total	\$ 68,834,989	\$ 75,761,057	\$ 71,606,249	\$ (4,154,808)	(5.5%)	\$ 2,771,260	4.0%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Federal Funds
<p>(\$1.5 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> (\$1.3 M) net decrease for various standard statewide adjustments (\$300,000) decrease associated with the removal of supplemental funds given to the Office of Elderly Affairs for FY 25 	<p>(\$2.6 M) net decrease due to:</p> <p>Reductions to various federal grants from the U.S. Department of Health and Human Services</p>

OFFICE OF ELDERLY AFFAIRS

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 6,800,945	\$ 9,247,535	\$ 8,902,011	\$ (345,524)	(3.7%)	\$ 2,101,066	30.9%
Operating Expenses	246,038	468,738	468,738	0	0.0%	222,700	90.5%
Professional Services	1,120	69,097	69,097	0	0.0%	67,977	6,069.4%
Other Charges	61,786,885	65,975,687	62,166,403	(3,809,284)	(5.8%)	379,518	0.6%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 68,834,988	\$ 75,761,057	\$ 71,606,249	\$ (4,154,808)	(5.5%)	\$ 2,771,261	4.0%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

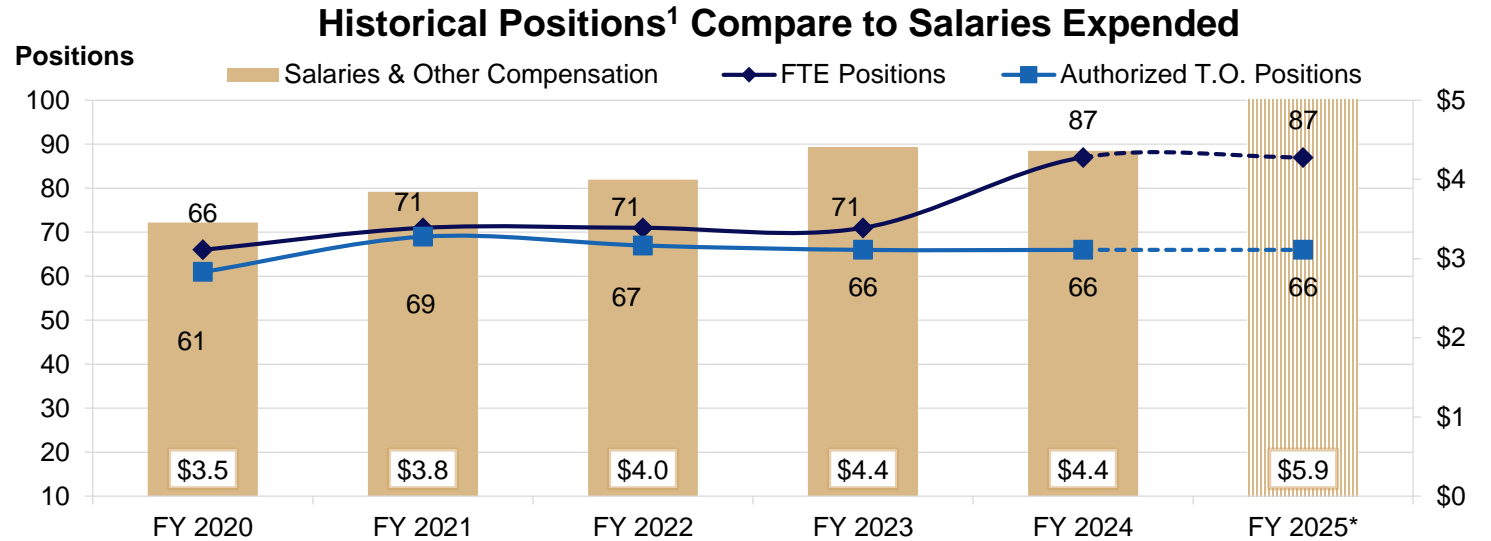
Personnel Services	Other Charges
<p>(\$345,524) net decrease due to adjustments to salaries and related benefits including:</p> <ul style="list-style-type: none"> (\$532,684) decrease to the base needed for salaries and related benefits and in projected attrition \$200,573 to cover the market rate increases for classified staff 	<p>(\$3.8 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$2.6 M) decrease due to reduction of federal grants from the Department of Health and Human Services within Title III, VII programs (\$885,385) decrease in fees charged by the Office of Technology Services (\$300,000) decrease associated with the removal of one-time supplementary funding for senior centers in FY 25

OFFICE OF ELDERLY AFFAIRS

Personnel Information

FY 2026 Recommended Positions

87	Total Authorized T.O. Positions (86 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
9	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24



Agency Contacts

Amanda Smith, Interim Executive Director	Amanda.Smith4@la.gov
Laura Jackson, Account Administrator	Laura.Jackson2@la.gov

Louisiana State Racing Commission



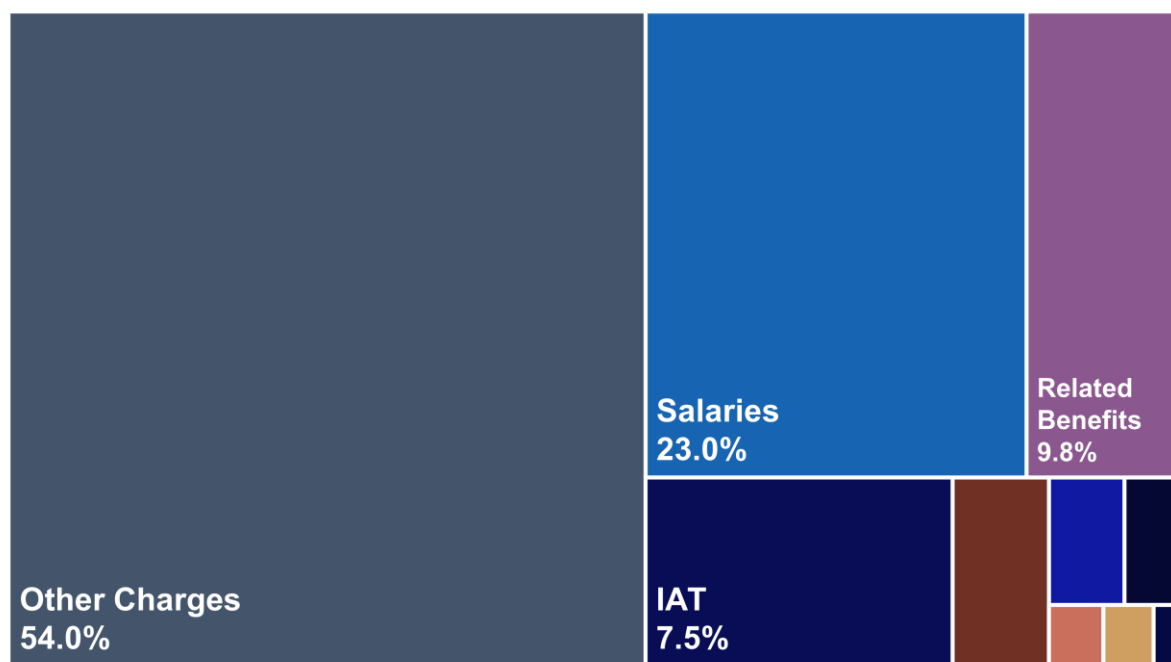
LOUISIANA STATE RACING COMMISSION

FY 26 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		7,309,608
Statutory Dedications		12,089,287
Federal Funds		
Total	\$	19,398,895

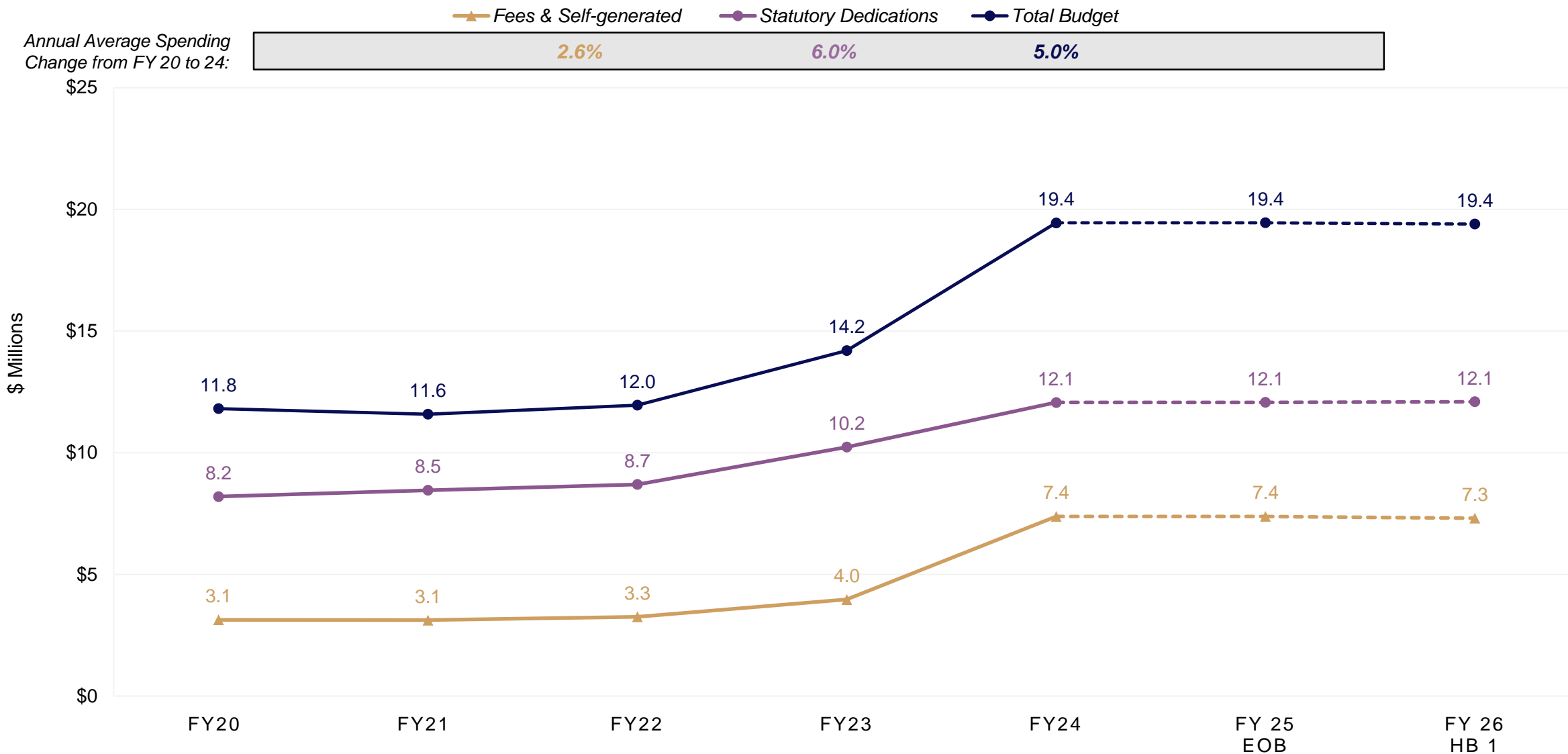


Expenditure Category		
Salaries	\$	4,453,127
Other Compensation		77,592
Related Benefits		1,903,345
Travel		206,589
Operating Services		456,899
Supplies		83,750
Professional Services		240,964
Other Charges		10,469,359
Interagency Transfers		1,452,270
Acquisitions/Major Repairs		55,000
Total	\$	19,398,895



LOUISIANA STATE RACING COMMISSION

Historical Spending



LOUISIANA STATE RACING COMMISSION

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 98,520	\$ 0	\$ 0	\$ 0	0.0%	\$ (98,520)	(100.0%)
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	5,765,852	7,383,310	7,309,608	(73,702)	(1.0%)	1,543,756	26.8%
Stat Ded	12,038,418	12,063,556	12,089,287	25,731	0.2%	50,869	0.4%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 17,902,790	\$ 19,446,866	\$ 19,398,895	\$ (47,971)	(0.2%)	\$ 1,496,105	8.4%

<i>Significant funding changes compared to the FY 25 Existing Operating Budget</i>	
Fees & Self-generated	Statutory Dedications
<p>(\$73,702) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$175,000) decrease due to the alignment of fees collected from off track wagering facilities with projected collections • \$101,298 increase for items associated with various standard statewide adjustments 	<p>\$25,731 net increase due to:</p> <ul style="list-style-type: none"> • \$51,039 increase for items associated with various standard statewide adjustments • (\$25,308) decrease in statutory dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract

LOUISIANA STATE RACING COMMISSION

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 5,587,406	\$ 6,288,350	\$ 6,434,064	\$ 145,714	2.3%	\$ 846,658	15.2%
Operating Expenses	642,248	747,238	747,238	0	0.0%	104,990	16.3%
Professional Services	175,002	240,964	240,964	0	0.0%	65,962	37.7%
Other Charges	11,447,240	12,115,314	11,921,629	(193,685)	(1.6%)	474,389	4.1%
Acquisitions/Repairs	50,894	55,000	55,000	0	0.0%	4,106	8.1%
Total	\$ 17,902,790	\$ 19,446,866	\$ 19,398,895	\$ (47,971)	(0.2%)	\$ 1,496,105	8.4%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

Personnel Services	Other Charges
<p>\$145,714 net increase due to:</p> <p>Various standard statewide adjustments to salaries including attrition, benefits, and retirement changes</p>	<p>(\$193,685) net decrease primarily due to:</p> <ul style="list-style-type: none"> • (\$175,000) decrease in IAT to align fees collected from off track wagering facilities with projected collections with a portion of these funds sent to Board of Regents as per R.S. 4.218 • (\$132,045) decrease in costs associated with the Industrial Laboratories contract for chemical and other analysis on equine specimen • \$106,740 increase in license fee amounts distributed according to Act 258 of the 2023 Regular Session

LOUISIANA STATE RACING COMMISSION

Other Charges

Amount	Description
\$ 4,090,804	Video Draw Poker Device Purse Supplement Fund
1,800,000	Sports Wagering Purse Supplement Fund
1,557,864	HHR distribution to Breeder Associations, Law Enforcement, and Local Governments as per Act 258 of the 2023 Regular Session
1,317,955	Industrial Labs - Chemical and other analysis on equine specimens
800,000	Quarterhorse Breeder Awards
700,000	Thoroughbred Breeder Awards
202,736	Off-track Breeder Awards
\$10,469,359	Total Other Charges

Interagency Transfers

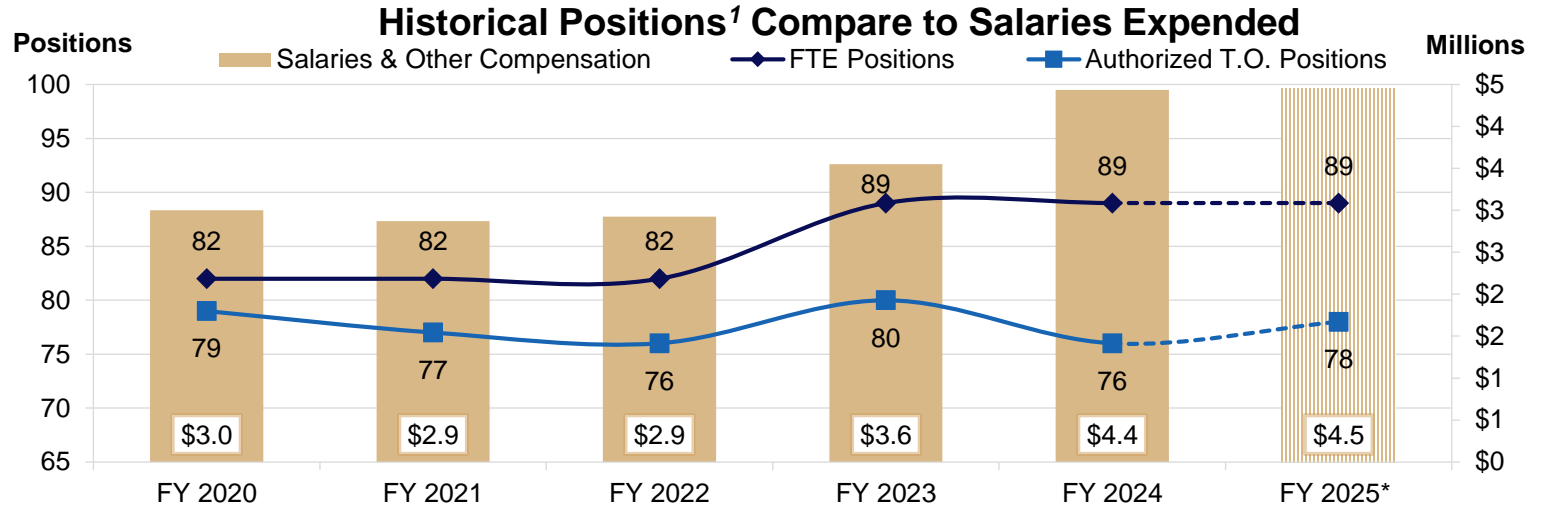
Amount	Description
\$ 698,207	State Police
235,000	Board of Regents
155,000	Department of Justice - Legal Services
94,028	Office of Risk Management premiums
89,148	Telephone and Data Service - OTS
60,000	Louisiana Department of Agriculture and Forestry
48,602	Office of Technology Services Fees
26,615	Legislative Auditor Fees
26,481	Division of Administration - State Printing Fees
7,576	Civil Service Fees
4,472	LA Register and LA Roster
3,610	Office of State Procurement Fees
3,199	Uniform Payroll System Fees
332	Louisiana Property Assistance
\$ 1,452,270	Total Interagency Transfers

LOUISIANA STATE RACING COMMISSION

Personnel Information

FY 2026 Recommended Positions

89	Total Authorized T.O. Positions (22 Classified, 67 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
6	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24



Agency Contacts

Stephen Landry, Executive Director	SLandry@lrc.state.la.us
Tesalia Rener, Accountant Administrator	trener@lrc.state.la.us

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

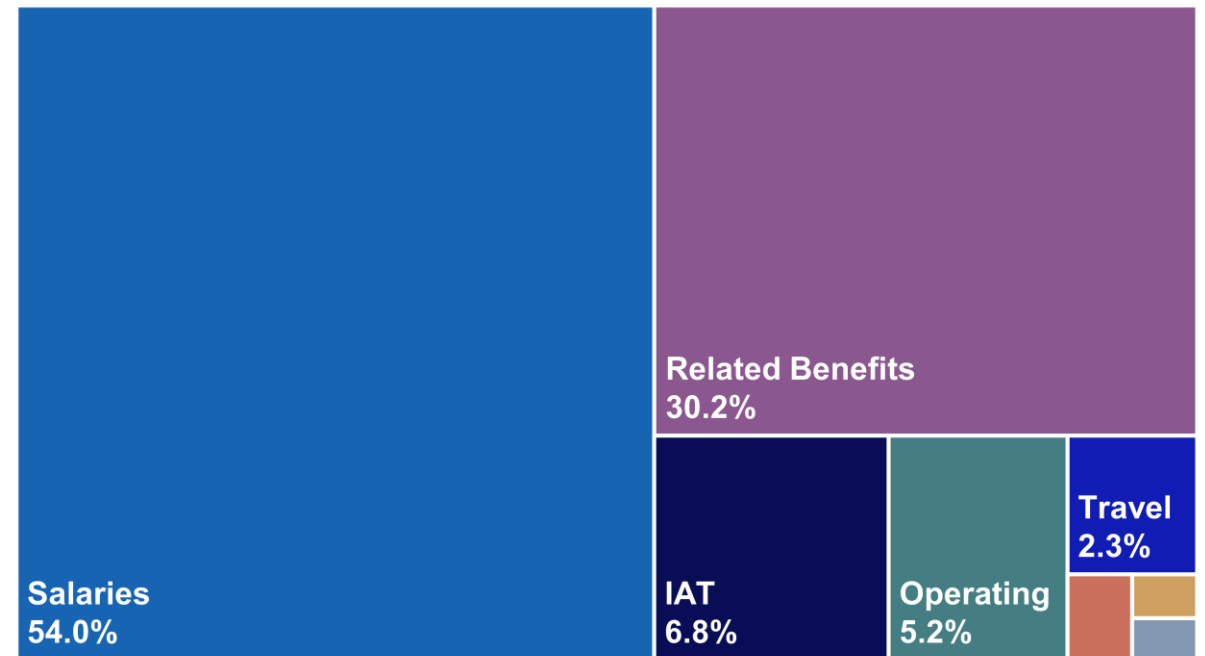
Office of Financial Institutions

OFFICE OF FINANCIAL INSTITUTIONS

FY 26 Budget Recommendation

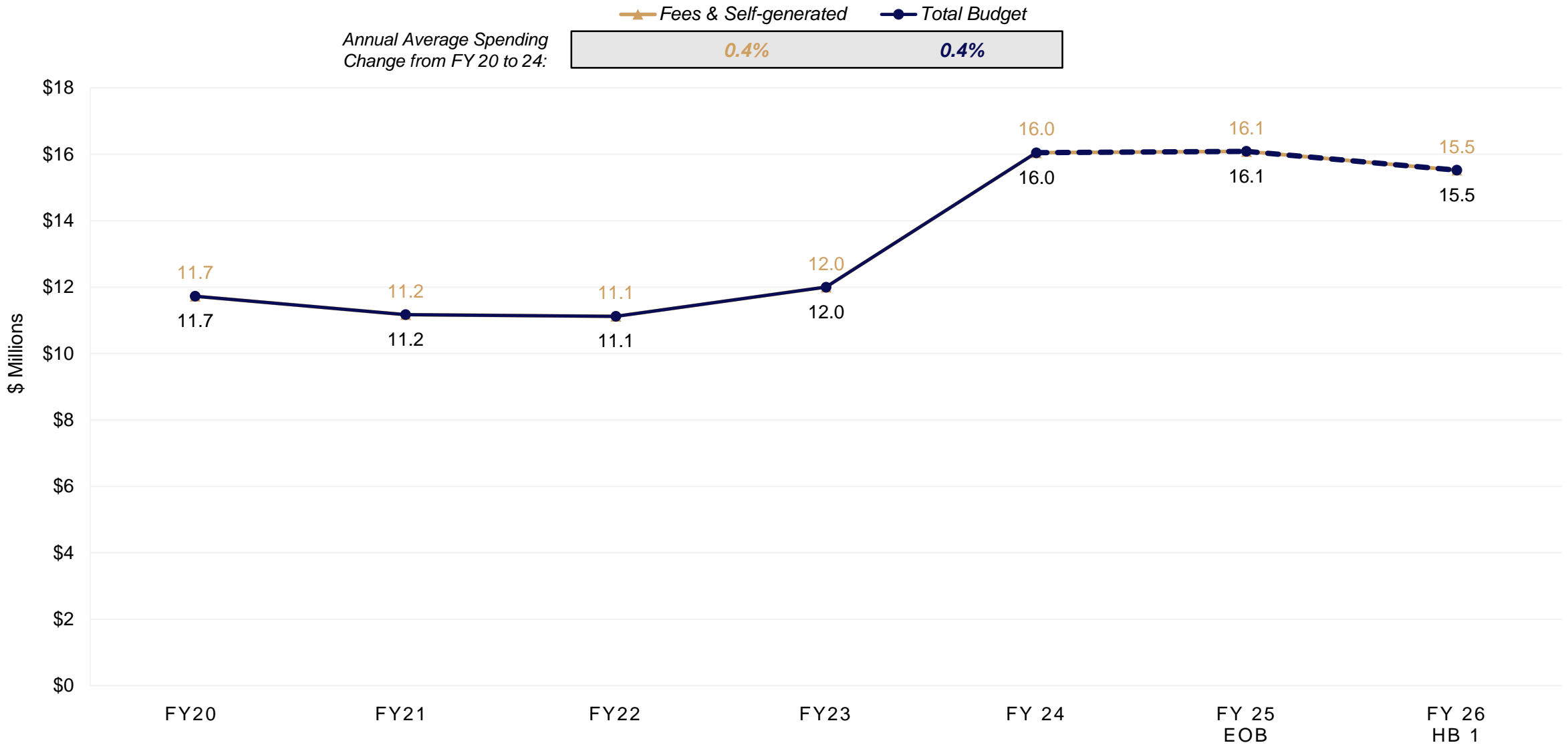
Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		15,522,823
Statutory Dedications		0
Federal Funds		0
Total	\$	15,522,823

Expenditure Category		
Salaries	\$	8,384,502
Other Compensation		57,328
Related Benefits		4,688,589
Travel		361,424
Operating Services		807,475
Supplies		111,560
Professional Services		55,000
Other Charges		0
Interagency Transfers		1,056,945
Acquisitions/Major Repairs		0
Total	\$	15,522,823



OFFICE OF FINANCIAL INSTITUTIONS

Historical Spending



OFFICE OF FINANCIAL INSTITUTIONS

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 24 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	12,228,154	16,088,174	15,522,823	(565,351)	(3.5%)	3,294,669	26.9%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 12,228,154	\$ 16,088,174	\$ 15,522,823	\$ (565,351)	(3.5%)	\$ 3,294,669	26.9%

Significant funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

(\$565,351) net decrease due to items such as:

- (\$426,256) decrease associated with various standard statewide adjustments
- (\$165,095) decrease for the removal of one-time funding to cover purchases made in FY 25 that are no longer needed in FY 26

OFFICE OF FINANCIAL INSTITUTIONS

Expenditure Comparison

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 10,068,818	\$ 13,090,824	\$ 13,130,419	\$ 39,595	0.3%	\$ 3,061,601	30.4%
Operating Expenses	1,034,269	1,280,459	1,280,459	0	0.0%	246,190	23.8%
Professional Services	298	55,000	55,000	0	0.0%	54,702	183.0%
Other Charges	966,935	1,496,796	1,056,945	(439,851)	(29.4%)	90,010	9.3%
Acquisitions/Repairs	157,834	165,095	0	(165,095)	(100.0%)	(157,834)	(100.0%)
Total	\$ 12,228,154	\$ 16,088,174	\$ 15,522,823	\$ (565,351)	(3.5%)	\$ 3,294,669	26.9%

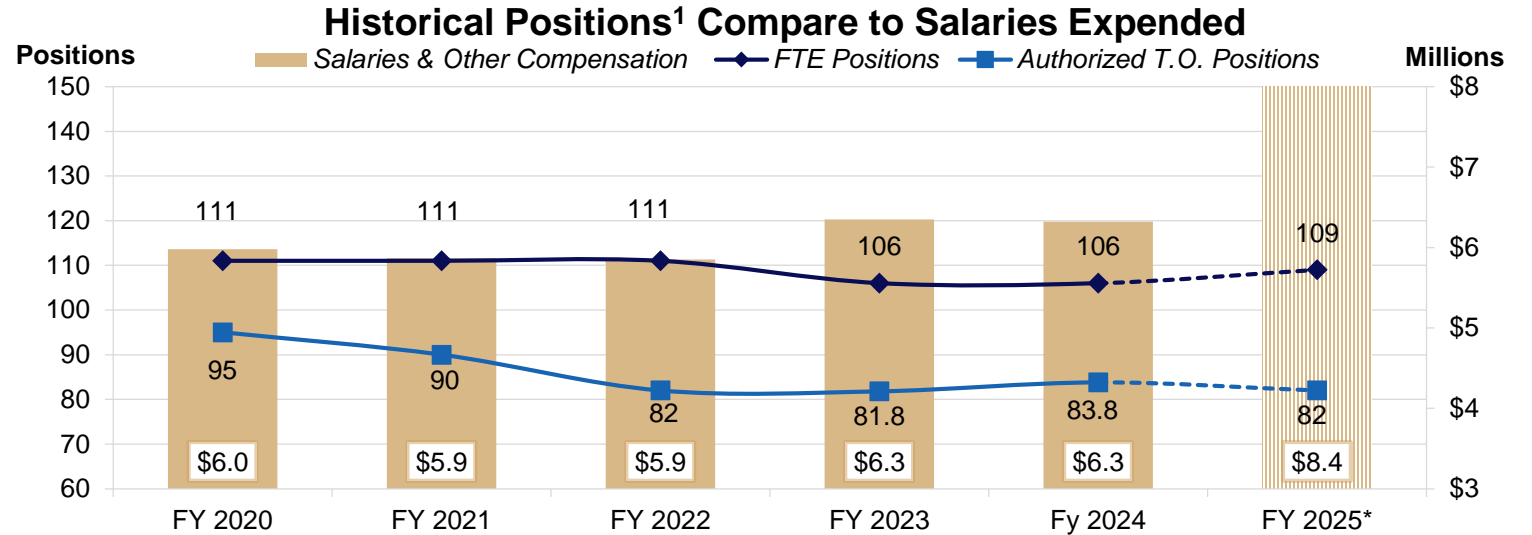
<i>Significant expenditure changes compared to the FY 25 Existing Operating Budget</i>		
Personnel Services	Other Charges	Acquisitions/Repairs
\$39,595 net increase for various standard statewide adjustments to salaries including attrition, benefits, and retirement changes	(\$439,851) net decrease for various standard statewide adjustments primarily associated with changes to the fees charged by the Office of Technology Services (OTS)	(\$165,095) net decrease due to the removal of funds from FY 24 carried into FY 25 for the completion of four (4) vehicle purchases

OFFICE OF FINANCIAL INSTITUTIONS

Personnel Information

FY 2026 Recommended Positions

106	Total Authorized T.O. Positions (105 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
16	Vacant Positions (December 30, 2024)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24



Agency Contacts

P. Scott Jolly, Commissioner	PJolly@ofi.la.gov
Christine Kirkland, Deputy Commissioner	CKirkland@ofi.la.gov
Hagga Johnson, Accountant Administrator	HJohnson@ofi.la.gov

The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE".

General Department Information

EXECUTIVE OFFICE

Administrative Program

Audit and Investigation

- Conduct Executive Branch cabinet meetings
- Legal counsel to Governor
- Media communications
- Maintain constituent affairs, security, schedule, office budget, management of the governor's mansion, and personnel matters
- Oversee gubernatorial initiatives and policies
- Monitor state responses to federal program
- Coastal Activities
- Louisiana Youth for Excellence (LYFE)
- Children's Cabinets



Administrative Program

Audit and Investigation

- Conduct criminal investigations and forensic audits
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government
- Identify misspent and misappropriated funds and those parties responsible
- Identify areas to improve the effectiveness and efficiency of covered agencies

Prevention

- Educate others in state government and the general public at professional conferences and other events on fraud detection and prevention
- Train judges, prosecutors, and law enforcement on white collar criminal and public corruption investigations
- Review proposed and existing legislation and policies to improve public integrity and detect fraud or waste

- The Inspector General is appointed by the Governor for a 6-year term and operates independent of other state agencies.
- The OIG's jurisdiction encompasses any agency, department, board, commission, or political subdivision in the executive branch including contractors and subcontractors.
- The OIG possesses all investigative powers applicable to law enforcement except arrest.

MENTAL HEALTH ADVOCACY SERVICE

Agency Overview

Child Advocacy

- Provide legal representation to children:
 - Represent abused and neglected children who have been removed from their homes and/or families and are in the custody of the State
 - Represent children who may not have been removed from their families, but who are part of a Family Services case
 - In court and out-of-court proceedings
- Child Advocacy Program (CAP) Connections:
 - Network of MHAS offices located across the state make it possible to maintain continuous contact with a child and share information between offices and with the Department of Children and Family Services

Mental Health Advocacy

- Provide legal representation to mentally ill persons in order to comply with a federal court order and state law
- Maintain a presence in virtually every civil commitment proceeding in Louisiana
- Attorneys are appointed to represent persons found incompetent in proceedings where they must be either civilly committed or released
- Negotiate and settle many cases before trial, saving court and professional time and direct many clients to alternatives that are less restrictive than inpatient care resulting in saving state dollars



DIVISION OF ADMINISTRATION

Agency Overview

Executive Administration

- The central management and administrative support agency for the state of Louisiana
- Ensures that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate
- Coordinates operational services for the maintenance of state facilities and lands
- Provides for the dissemination, execution, enforcement and implementation of executive policies

Community Development Block Grant Program

Office of Community Development

- Administers federal US Department of Housing and Urban Development financial assistance to local governments in federally designated areas of the State

Disaster Recovery Unit

- Administers disaster recovery grants allocated to Louisiana by the U.S. Department of Housing and Urban Development



Auxiliary Program

Louisiana Equipment Acquisitions Fund (LEAF)

- Provides a means for state agencies to acquire equipment on an installment purchase basis

Office of the State Register

- Publishes the Louisiana Register containing state agency rules and maintains the Louisiana Administrative Code

Office of State Travel

- Oversees the state's travel rules and regulations and is responsible for the development of all travel services

Implementation

Ecosystem Restoration Projects

Restoration projects aim to restore or create new land

Projects include:

- Bank Stabilization, Barrier Island/Headland Restoration, Channel Realignment, Diversion, Hydrologic Restoration, Marsh Creation, Oyster Barrier Reef, Ridge Restoration, Shoreline Protection



The CPRA develops and implements the comprehensive Coastal Master Plan for the State. The Master Plan includes specific projects aimed at ecosystem restoration, flood protection, and infrastructure.

Flood Protection Projects

Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

- Concrete Wall, Earthen Levee, Floodgates, Hurricane Protection, Infrastructure and pumps

Agency Overview

Preparedness

- Utilize the National Preparedness System to plan and train for emergency events and disasters
- Work with parish and local governments to develop and validate emergency plans
- Prevent and reduce vulnerability to crimes and hazardous events including terrorism
- Develop and implement strategies for enhancing response capabilities and capacity to prevent and reduce vulnerability

Recovery

- Manage state recovery efforts via grant distribution
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure
- Provide funds through Hazard Mitigation Assistance programs to eligible entities to reduce or eliminate long-term risk to life and property by lessening the impact of a disaster
- Coordinates with FEMA through the Individual Assistance Program to provide for individuals who have needs they are unable to meet

Response

- Maintain and operate the state's Emergency Operations Center
- Multi-agency coordination center that responds to emergencies in the state
- Facilitate state and federal emergency response efforts to support local government
- Responsible for coordinating emergency aid requested by local or state agencies

Agency Overview



Military Affairs Program – Louisiana National Guard

Administration

Provide executive and support services to the department such as:

- Command Control
- Contracting and Purchasing
- Executive Counsel
- Information Technology
- Human Resources
- Property & Equipment Management
- Fiscal and Budget
- Interoperability Functions
- Public Assistance

Installation Management

Manage 4 installations, 2 Air fields and 65 Readiness Centers across the state; enabling a coordinated and synchronized response to emergencies.

The Force Protection

Provides certified Homeland Security personnel that provide a variety of security and first responder functions on LANG installations

Education Program

Youth Challenge

- Multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age through 8 Core Components:
 - Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene, and Academic Excellence
- Provide opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn HiSET (GED) certification and offers up to 15 certified college credit hours through partnerships with local universities

Job Challenge

- Continuation of Youth Challenge where selected cadets receive technical job training which results in industry based certifications

STARBASE

- Program designed for students in fifth grade considered at risk in the areas of math, science, technology, and engineering (STEM).
- Introduces students to the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology

Auxiliary Program

- The Exchange Program- “convenience” stores located on installations.
- Morale, Welfare, and Recreation (MWR) activities

Agency Overview

State Public Defender Program Areas

District Assistance Program

Directly supplements the district indigent defenders to offset the costs of defending felony, misdemeanor, and juvenile delinquency cases assigned to that office through a structured grant program.

Capital Program

Serves trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, team management, and case coordination.

Louisiana Appellate Program

Provides appellate services to all indigent defendants exercising their right to appeal a criminal conviction and all indigent juveniles adjudicated delinquent in Louisiana.

Juvenile Defense Program

Provides funding to the districts to provide resources and representation to children accused of delinquent offenses.

Louisiana Indigent Parent Representation

Provides for qualified legal representation of indigent parents in child in need of care cases.



Supervises the public defender system through on-site evaluations, financial reporting, data collection, and monitored compliance with policies.

Provides training, public education, outreach and technical support to improve the delivery of public defense services across the state.

LOUISIANA STADIUM & EXPOSITION DISTRICT

Agency Overview



Facilities Management

- The Louisiana Stadium and Expedition District (LSED) is a political subdivision of the state consisting of a seven member board of commissioners which owns and manages a variety of sporting and event facilities in the state through a contract with private management firm ASM Global.
- Facilities managed:
 - John A. Alario Sr. Event Center
 - Caesar's Superdome
 - Smoothie King Center
 - Champions Square
 - New Orleans Saints Training Facility
 - TPC Louisiana Golf Course
 - Shrine on Airline (Formerly Zephyr Field)



LOUISIANA COMMISSION ON LAW ENFORCEMENT

Agency Overview

Federal Program

Administers federal and discretionary grant assistance to the criminal justice community and develops and implements broad system-wide programs.

- **Byrne Grant Program**
 - Supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system
- **Crime Victim Assistance Grant Program**
 - Provides financial assistance for the purpose of assisting victims of spousal abuse, sexual assault, child abuse, and previously underserved victims
- **Juvenile Accountability Block Grant Program**
 - Aims to reduce juvenile offenses through initiatives focused both on the juvenile offender and the juvenile justice system
- **Juvenile Justice and Delinquency Prevention Grant Program**
 - Provides funds to support the development of various programs in the area of juvenile delinquency
- **Violence against Women Act Program**
 - Provides services to women who have been victims of violent crimes such as domestic violence, sexual assault, stalking, and dating violence
- **The Sexual Assault Services Grant Program**
 - Provides direct intervention and related assistance for victims of sexual assault and supports rape crisis centers and other non-profits to provide core services to victims of sexual assault

State Program

Provides state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

- **Louisiana Victims Information and Notification Everyday (LA VINE)**
 - Service provided by LCLE in coordination with the Louisiana Sheriff's Association, Louisiana District Attorneys' Association, and the Louisiana Department of Public Safety and Corrections. LA VINE monitors the custody status of adult inmates in all parish jails and state prisons, and provides information to registered victims on offender status and location
- **Crime Victims Reparations Program**
 - Provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependents in cases of death
- **Drug Abuse Resistance Education and Drug Abuse Education and Training (DARE) Programs**
 - Substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol
- **Peace Officer Standards and Training (POST) Program**
 - Develops training standards for peace officers in the state.
 - Provides assistance grants to local law enforcement agencies used to purchase new equipment or provide reimbursement for basic training

OFFICE OF FINANCIAL INSTITUTIONS

Agency Overview

Depository Institutions

Regulates all state depository institutions including:

- Banks
- Savings banks
- Holding companies
- Credit unions
- Trust companies

Non-depository Institutions

License and regulate the following:

- Licensed lenders and consumer loan brokers
- Pawn brokers
- Residential mortgage lenders, brokers, and originators
- Bond for deed escrow agents
- Check cashers
- Repossession agencies and agents
- Retail sales finance businesses
- Sellers of checks
- Money transmitters
- Notification Filers
- Virtual Currency Businesses

Securities

- Regulate all securities offerings, agents, broker dealers, and investment advisors
- Maintain registration of securities firms and agents as well as securities offerings
- Examination of securities firms
- Respond to consumer complaints