



# FY24 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



# 01-100 Executive Office



## Administration

### Sections:

- [Chief of Staff's Office](#)
- [Deputy Chiefs of Staff](#)
- [Special Assistants to the Governor](#)
- [Communications and Press](#)
- [Constituent Services](#)
- [Legal](#)
- [Legislative Affairs](#)
- [Policy](#)
- [Programs and Planning](#)
- [Governor's Office of Coastal Activities](#)
- [Boards and Commissions](#)
- [Finance and Administration](#)



## Programs

- [Children's Cabinet](#)
- [Commission on Human Rights](#)
- [Disability Affairs](#)
- [Drug Policy](#)
- [Elderly Affairs](#)
- [Governor's Fellow Program](#)
- [Indian Affairs](#)
- [Louisiana Children's Trust Fund](#)
- [Louisianan Youth for Excellence](#)
- [Restore Louisiana Task Force](#)
- [Women's Policy](#)
- [Broadband for Everyone in Louisiana](#)
- [Climate Initiative Task Force](#)
- [Human Trafficking Prevention](#)

## RECENT NEWS

Feb.13, 2023

Kindle Energy announced it is building a \$750 million, 700-megawatt electric generation plant in Iberville Parish that will produce enough electricity to power more than 500,000 homes per year. The facility, named the Magnolia Power Generating Station, will provide electricity directly to five rural utility cooperatives across Louisiana starting in 2025.

Jan. 22, 2023

Gov. John Bel Edwards issued a call for the Louisiana Legislature to convene an extraordinary session to appropriate funds to the Insure Louisiana Incentive Fund, a fund created in the 2022 legislative session with the goal of attracting more insurance companies to Louisiana.

Dec. 19, 2022

Gov. John Bel Edwards sent a letter to the Environmental Protection Agency (EPA) as the final step required to classify the heavily contaminated Capitol Lakes as a Superfund site, thereby making them eligible for federal cleanup, oversight and funding.

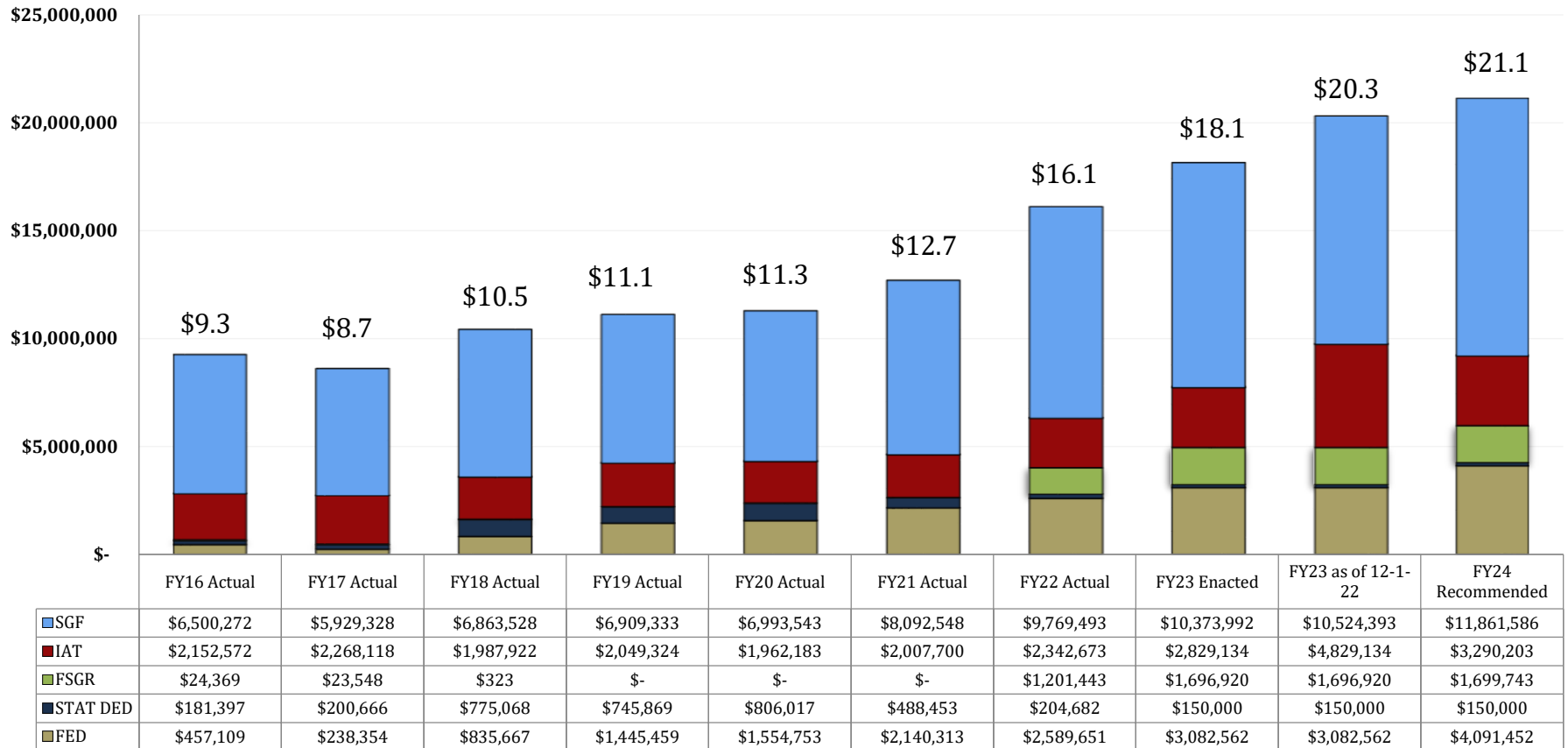


# 01-100 Executive Office Changes in Funding since FY16

Change from FY16 to FY24 is 126.9%.

Change from FY16 to FY22 is 73.1 %.

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





# 01-100 Executive Office

## Statewide Adjustments Recommended for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$10,524,393	\$4,829,134	\$1,696,920	\$150,000	\$0	\$3,082,562	\$20,283,009	88	<b>FY23 Existing Operating Budget as of 12-1-22</b>
(\$97,925)	\$0	(\$430)	\$0	\$0	(\$4,123)	(\$102,478)	0	Attrition Adjustment
\$1,397	\$0	\$0	\$0	\$0	\$0	\$1,397	0	Capitol Park Security
\$18,347	\$0	\$193	\$0	\$0	\$773	\$19,313	0	Group Insurance Rate Adjustment for Active Employees
\$5,381	\$0	\$0	\$0	\$0	\$0	\$5,381	0	Group Insurance Rate Adjustment for Retirees
\$1,880	\$1,069	\$0	\$0	\$0	\$0	\$2,949	0	Maintenance in State-Owned Buildings
(\$325,620)	\$0	\$0	\$0	\$0	\$0	(\$325,620)	0	Non-recurring 27th Pay Period
(\$4,230)	\$0	\$0	\$0	\$0	\$0	(\$4,230)	0	Non-recurring Acquisitions and Major Repairs
(\$150,401)	\$0	\$0	\$0	\$0	\$0	(\$150,401)	0	Non-recurring Carry-Forwards
(\$1,121)	\$0	\$0	\$0	\$0	\$0	(\$1,121)	0	Office of State Procurement
\$93,778	\$0	\$0	\$0	\$0	\$0	\$93,778	0	Office of Technology Services (OTS)
\$41,803	\$0	\$440	\$0	\$0	\$1,760	\$44,003	0	Related Benefits Base Adjustment
\$30,327	\$0	\$0	\$0	\$0	\$0	\$30,327	0	Rent in State-Owned Buildings
\$50,241	\$0	\$529	\$0	\$0	\$2,115	\$52,885	0	Retirement Rate Adjustment
\$71,323	\$0	\$0	\$0	\$0	\$0	\$71,323	0	Risk Management
\$198,669	\$0	\$2,091	\$0	\$0	\$8,365	\$209,125	0	Salary Base Adjustment
\$144	\$0	\$0	\$0	\$0	\$0	\$144	0	UPS Fees
<b>(\$66,007)</b>	<b>\$1,069</b>	<b>\$2,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,890</b>	<b>(\$53,225)</b>	<b>0</b>	<b>Total Statewide Adjustments</b>
\$903,200	(\$1,040,000)	\$0	\$0	\$0	\$1,000,000	\$863,200	0	Total Other Adjustments
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0	0	Total Means of Financing Substitution Adjustments
<b>\$11,861,586</b>	<b>\$3,290,203</b>	<b>\$1,699,743</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$4,091,452</b>	<b>\$21,092,984</b>	<b>88</b>	<b>Total FY24 Recommended Budget</b>
\$1,337,193	(\$1,538,931)	\$2,823	\$0	\$0	\$1,008,890	\$809,975	0	Total Adjustments (Statewide and Agency-Specific)

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



# 01-100 Executive Office

## Non Statewide Adjustments Recommended for FY24

Means of Financing Substitution Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution reducing interagency transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.
<b>\$500,000</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Other Adjustments</b>

Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	Increase in grant funding to the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.
\$0	\$0	\$0	\$0	\$400,000	\$400,000	0	Increase in grant funding to the Louisiana Youth For Excellence Program (LYFE) to enhance the abstinence programs being provided to the children throughout the state.
\$0	\$960,000	\$0	\$0	\$0	\$960,000	0	Increases budget authority to receive funding from Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for election year transition cost.
\$838,200	(\$2,000,000)	\$0	\$0	\$0	(\$1,161,800)	0	Removes Interagency Transfers from the Department of Economic Development and increases State General Fund for the Office of Rural Development.
<b>\$903,200</b>	<b>(\$1,040,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$863,200</b>	<b>0</b>	<b>Total Other Adjustments</b>

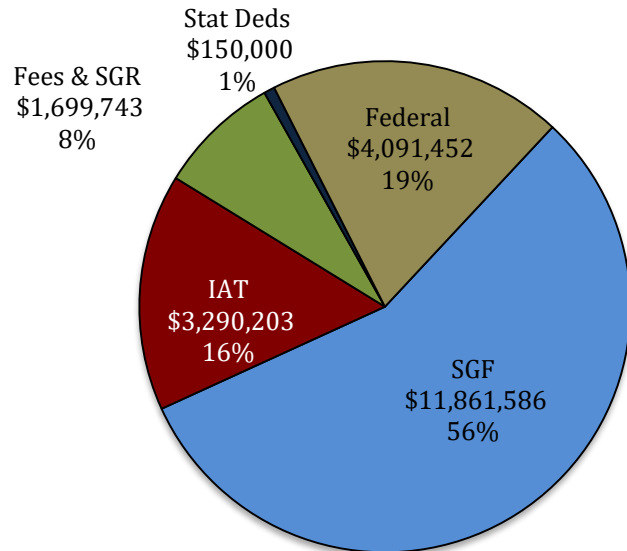
Source: Division of Administration Office of Planning and Budget Adjustment Report



# FY24 Executive Department 01-100 Executive Office

Total Funding	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended	<i>Difference FY23 EOB to FY24 Recommended</i>
Executive Office	\$ 16,107,942	\$ 18,132,608	\$ 20,283,009	\$ 21,092,984	\$ 809,975
T.O. Positions	80	80	88	88	-
O.C Positions	-	-	-	-	-

## FY24 Recommended Total Means of Finance



The Executive Office manages the governor's initiatives, oversees the implementation of gubernatorial policies, responds to constituent requests and provides general administration and support services required by the governor.

### **FY24 Budget Adjustments:**

**Total \$809,975** – Adjustments include additional grant funding for the Louisiana Children's Trust Fund (\$600K) for child abuse and neglect prevention programs; increased grant funding for the Louisiana Youth for Excellence Program addressing abstinence initiatives (\$400K); and \$960K in Interagency Transfers to receive additional funding from DCFS to support the Governor's Office of Human Trafficking Prevention.

Statutory Dedications include the Disability Affairs Trust fund.

Interagency Transfers include funding from CPRA, DOE, DCFS, OJJ, LDH, and LWC.

Federal Funds include funding for the Louisiana Commission on Human Rights, Governor's Office of Safe and Drug Free Schools, and the Governor's Office of Coastal Activities.

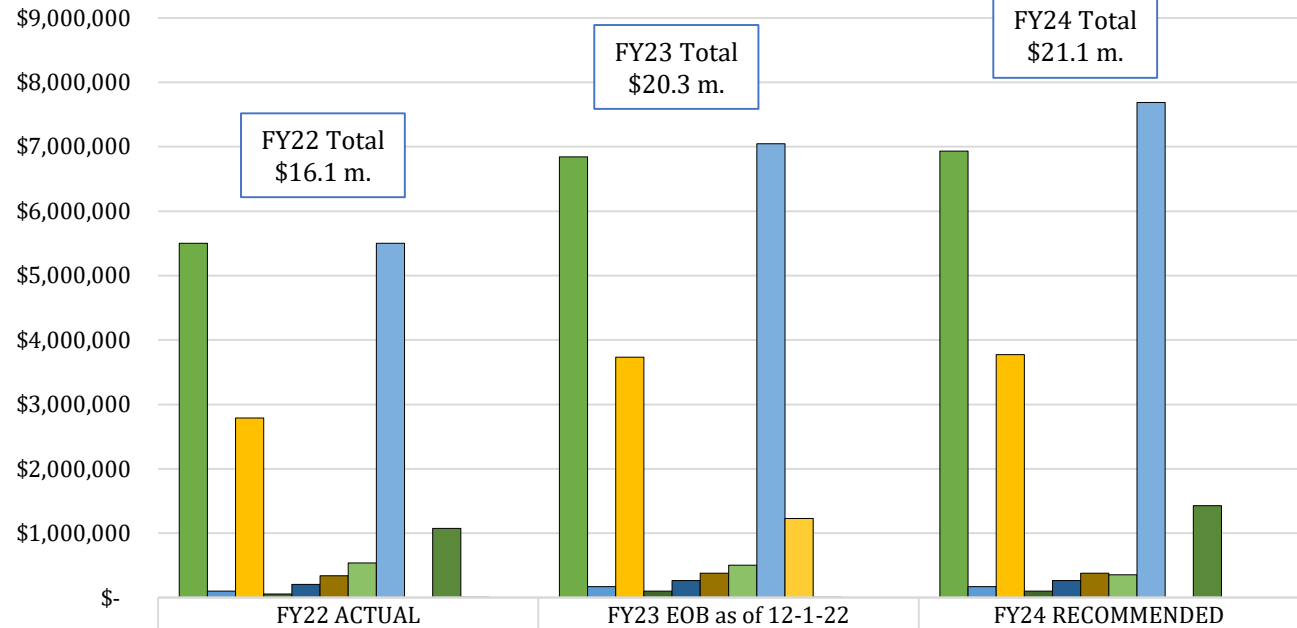
Fees & Self-generated Revenues - Reclassifies Children's Trust Fund from Statutory Dedication to Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session



# 01-100 Executive Office Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Salaries, which makes up over 32 percent of Total Expenditures.

Other Charges contributes roughly 36 percent, which includes grant funding to schools, non profit organizations, disability affairs, drug policy, children's advocacy centers, human trafficking prevention etc.



	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$5,501,839	\$6,842,809	\$6,929,333
Other Compensation	\$99,375	\$170,100	\$170,100
<b>Operating Expenses</b>			
Related Benefits	\$2,789,730	\$3,734,103	\$3,771,981
Travel	\$54,668	\$104,000	\$104,000
Operating Services	\$208,320	\$265,684	\$265,684
Supplies	\$340,897	\$380,800	\$380,800
<b>Professional Services</b>			
Professional Services	\$537,352	\$506,348	\$355,947
<b>Other Charges</b>			
Other Charges	\$5,501,626	\$7,044,535	\$7,685,942
Debt Service	\$-	\$1,230,400	\$-
<b>Acquisitions and Major Repairs</b>			
Interagency Transfers	\$1,072,923	\$4,230	\$1,429,197
Acquisitions	\$1,211	\$-	\$-
Major Repairs	\$-	\$-	\$-

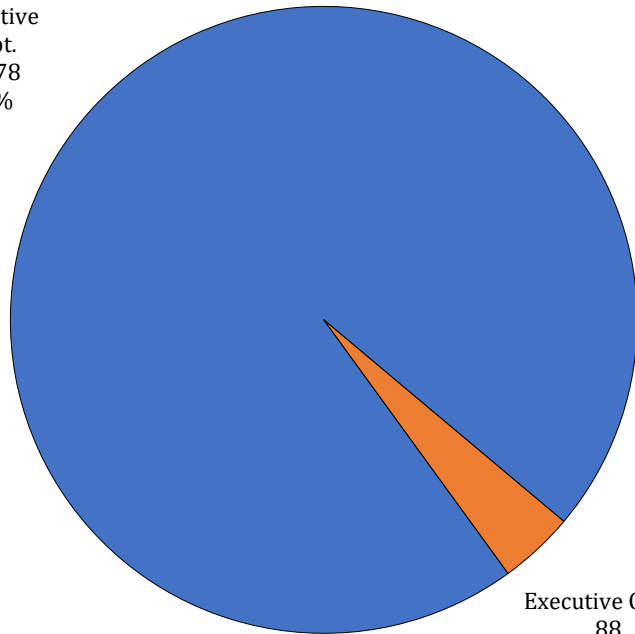




# 01-100 Executive Office FTEs, Authorized, and Other Charges Positions

**FY24 Agency Employees  
as a portion of  
FY24 Total Department Employees**

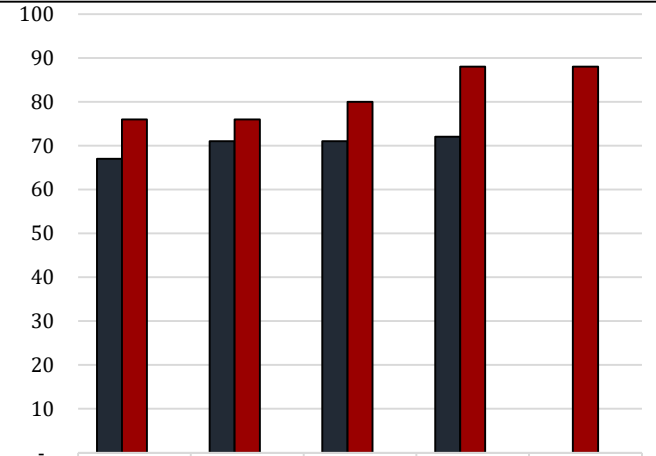
Total  
Executive  
Dept.  
2,178  
96%



Executive Office  
88  
4%

FY23 number of funded, but not filled,  
positions as of February 27 = 9

**Number  
and  
Type  
of  
Positions**



	2020	2021	2022	2023	2024 Rec.
■ Total FTEs (1st July Report)	67	71	71	72	-
■ Authorized T.O. Positions	76	76	80	88	88
■ Other Charges Positions	-	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each agency. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 01-100 Executive Office Related Employment Information

Salaries and Related Benefits are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees. This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$5,353,045	\$5,501,839	\$6,473,578	\$6,929,333
Other Compensation	\$156,185	\$99,375	\$170,100	\$170,100
Related Benefits	\$2,834,489	\$2,789,730	\$3,521,327	\$3,771,981
<b>Total Personal Services</b>	<b>\$8,343,719</b>	<b>\$8,390,944</b>	<b>\$10,165,005</b>	<b>\$10,871,414</b>

Average T.O. Salary = \$76,608

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

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$3,771,981	
UAL payments	\$2,442,871	65%
Retiree Health Benefits	\$178,938	
Remaining Benefits*	\$1,150,172	
Means of Finance	General Fund = 74%	Other = 26%

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

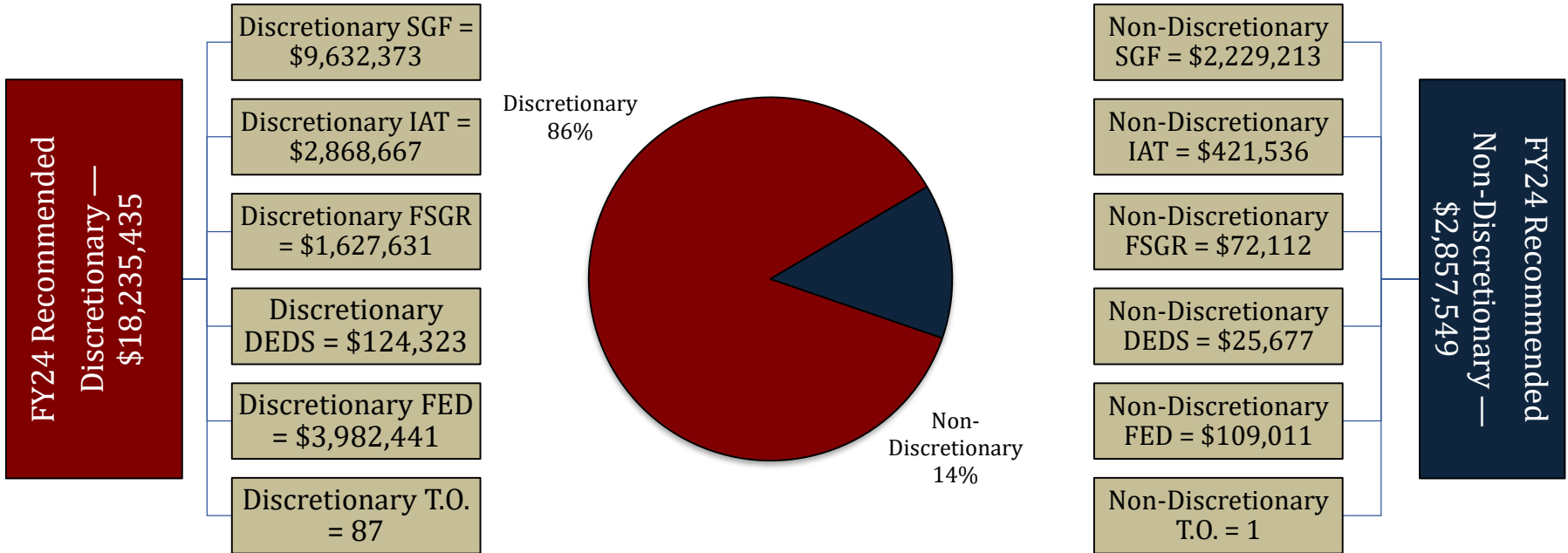
Other Charges Benefits  
\$0

Department Demographics	Total	%
<b>Gender</b>		
Female	66	71
Male	27	29
<b>Race/Ethnicity</b>		
White	44	47
Black	44	47
Asian	1	1
Indian	1	1
Hawaiian/Pacific	1	1
Declined to State	2	2
<b>Currently in DROP or Eligible to Retire</b>	5	5



# 01-100 Executive Office

## FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
<b>Executive Office</b>	<b>\$18,235,435</b>	<b>0.39%</b>
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,689,423	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,020,770	0.09%
Division of Administration	\$1,026,341,025	21.75%
Coastal Protection and Restoration Authority	\$170,763,339	3.62%
GOHSEP	\$3,124,627,683	66.21%
Department of Military Affairs	\$112,209,145	2.38%
Louisiana Public Defender Board	\$47,586,699	1.01%
Louisiana Stadium and Exposition District	\$75,327,101	1.60%
Louisiana Commission on Law Enforcement	\$44,463,085	0.94%
Governor's Office of Elderly Affairs	\$66,991,714	1.42%
Louisiana State Racing Commission	\$14,873,540	0.32%
Office of Financial Institutions	\$12,241,951	0.26%
<b>Total Discretionary</b>	<b>\$4,719,370,910</b>	<b>100.00%</b>

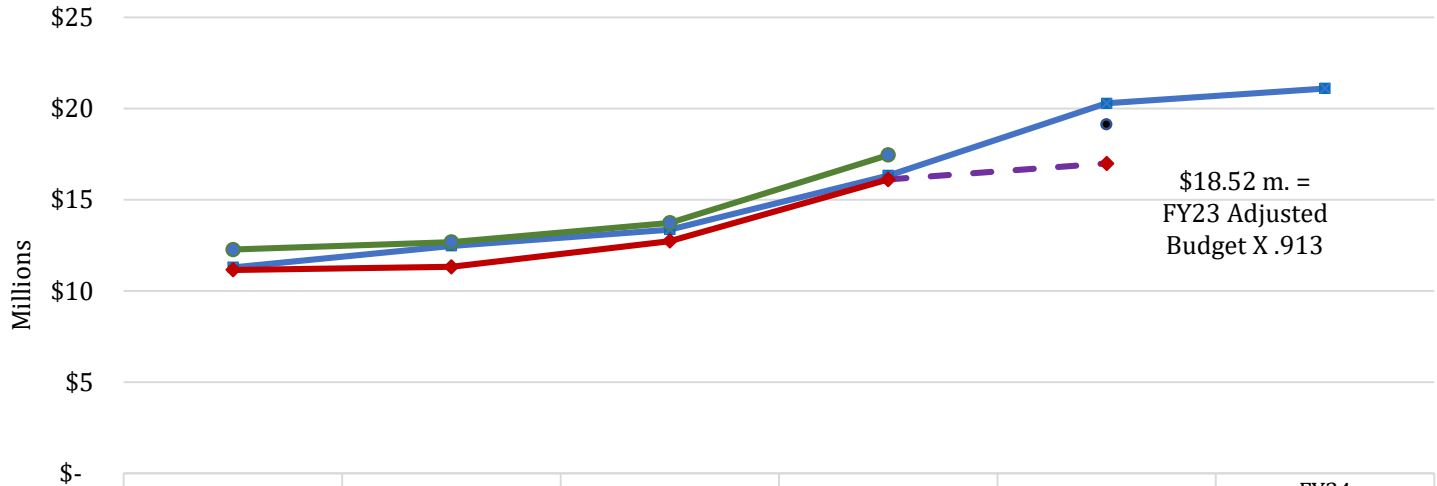
Total Non-Discretionary Funding by Type		
Administration - Retirees' Group Insurance	\$ 178,938	6%
Administration - Governors salary and related benefits	\$ 184,015	6%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 2,442,871	85%
Administration -Maintenance of State Owned Buildings	\$ 51,725	2%
<b>Total Non-Discretionary</b>	<b>\$ 2,857,549</b>	<b>100%</b>



# 01-100 Executive Office

## Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.



**FY23 Known Supplemental Needs:**  
\$0

**FY22 General Fund Reversions:**  
\$127

	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$11,285,403	\$12,467,075	\$13,362,280	\$16,325,167	\$20,283,009	\$21,092,984
FYE Budget	\$12,260,211	\$12,677,868	\$13,724,656	\$17,445,167		
Actual Expenditures	\$11,149,985	\$11,316,496	\$12,729,014	\$16,107,942		
FY23 Expenditure Trend				\$16,107,942	\$16,978,548	

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 18,132,608	\$ 985,701	\$ 17,146,907	5.4%
Aug-22	\$ 20,283,009	\$ 3,668,984	\$ 16,614,025	18.1%
Sep-22	\$ 20,283,009	\$ 5,215,845	\$ 15,067,164	25.7%
Oct-22	\$ 20,283,009	\$ 6,268,438	\$ 14,014,571	30.9%
Nov-22	\$ 20,283,009	\$ 7,684,371	\$ 12,598,638	37.9%
Dec-22	\$ 20,283,009	\$ 8,679,254	\$ 11,603,755	42.8%
Jan-23	\$ 20,283,009	\$ 9,904,153	\$ 10,378,856	48.8%

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-23	\$ 20,283,009	\$ 11,319,032	\$ 8,963,977	55.8%
Mar-23	\$ 20,283,009	\$ 12,733,911	\$ 7,549,098	62.8%
Apr-23	\$ 20,283,009	\$ 14,148,790	\$ 6,134,219	69.8%
May-23	\$ 20,283,009	\$ 15,563,669	\$ 4,719,340	76.7%
Jun-23	\$ 20,283,009	\$ 16,978,548	\$ 3,304,461	83.7%

Historical Year End Average

91.3%