

Louisiana Senate Finance Committee



FY25 Executive Budget

01 – Executive Department 100 – Executive Office

March 2024

Senator Cameron Henry, President
Senator Glen Womack, Chairman





FY25 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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Executive Department Overview	Overview
Executive Office	01-100 EXEC
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01-100 Executive Office

JEFF LANDRY



OFFICE *of the* GOVERNOR

Administration

Sections:

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





01-100 Executive Office

Programs

- [Broadband for Everyone in Louisiana](#)
- [Children's Cabinet](#)
- [Commission on Human Rights](#)
- [Disability Affairs](#)
- [Drug Policy](#)
- [Elderly Affairs](#)
- [Governor's Success Council](#)
- [Human Trafficking Prevention](#)
- [Indian Affairs](#)
- [Louisiana Children's Trust Fund](#)
- [Louisiana Youth for Excellence](#)
- [Women's Policy](#)

RECENT NEWS

Feb. 08, 2024

Gov. Jeff Landry called the Louisiana Legislature to convene for a special session focused on tackling the issue of crime that is plaguing our state and holding us back.

Feb. 05, 2024

At the Louisiana Mid-Continent Oil and Gas Association's (LMOGA) annual conference, Gov. Jeff Landry announced a \$100 million bond allocation for the expansion project at Chevron's Geismar Renewable Diesel Plant.

Jan. 16, 2024

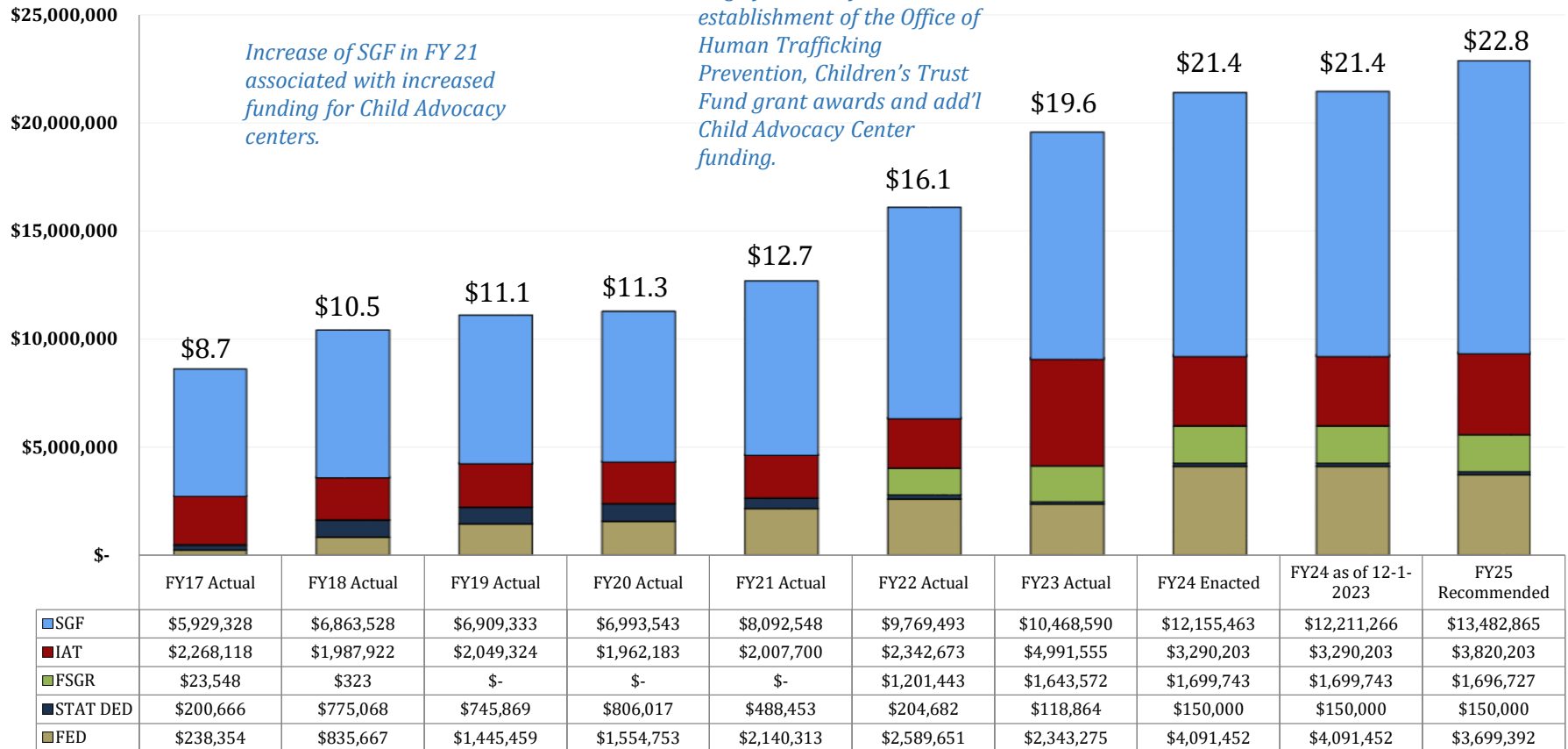
Gov. Jeff Landry signed an Executive Order focused on identifying, quantifying, and mitigating the adverse effects of illegal immigration in Louisiana.



01-100 Executive Office Changes in Funding since FY17

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

Change from FY17 to FY25 is 147.6%.
(Actual to Recommended)
Change from FY17 to FY23 is 125.9%.
(Actual to Actual)





01-100 Executive Office

Statewide Adjustments Recommended for FY25

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$12,211,266	\$3,290,203	\$1,699,743	\$150,000	\$0	\$4,091,452	\$21,442,664	90	FY24 Existing Operating Budget as of 12-1-23
(\$97,161)	\$0	(\$1,023)	\$0	\$0	(\$4,091)	(\$102,275)	0	Attrition Adjustment
(\$349)	\$0	\$0	\$0	\$0	\$0	(\$349)	0	Capitol Park Security
\$22,693	\$0	\$239	\$0	\$0	\$955	\$23,887	0	Group Insurance Rate Adjustment for Active Employees
\$5,528	\$0	\$58	\$0	\$0	\$233	\$5,819	0	Group Insurance Rate Adjustment for Retirees
\$1,869	\$0	\$0	\$0	\$0	\$0	\$1,869	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Non-recurring 27th Pay Period
(\$10,000)	\$0	\$0	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$55,803)	\$0	\$0	\$0	\$0	\$0	(\$55,803)	0	Non-recurring Carryforwards
(\$1,633)	\$0	\$0	\$0	\$0	\$0	(\$1,633)	0	Office of State Procurement
\$228,894	\$0	\$0	\$0	\$0	\$0	\$228,894	0	Office of Technology Services (OTS)
\$33,853	\$0	\$356	\$0	\$0	\$1,425	\$35,634	0	Related Benefits Base Adjustment
\$529	\$0	\$0	\$0	\$0	\$0	\$529	0	Rent in State-Owned Buildings
(\$399,961)	\$0	(\$4,210)	\$0	\$0	(\$16,840)	(\$421,011)	0	Retirement Rate Adjustment
(\$96,688)	\$0	\$0	\$0	\$0	\$0	(\$96,688)	0	Risk Management
\$148,628	\$0	\$1,564	\$0	\$0	\$6,258	\$156,450	0	Salary Base Adjustment
\$77	\$0	\$0	\$0	\$0	\$0	\$77	0	UPS Fees
(\$219,524)	\$0	(\$3,016)	\$0	\$0	(\$12,060)	(\$234,600)	0	Total Statewide Adjustments
\$1,491,123	\$530,000	\$0	\$0	\$0	(\$380,000)	\$1,641,123	1	Total Other Adjustments
\$13,482,865	\$3,820,203	\$1,696,727	\$150,000	\$0	\$3,699,392	\$22,849,187	91	Total FY25 Recommended Budget
\$1,271,599	\$530,000	(\$3,016)	\$0	\$0	(\$392,060)	\$1,406,523	1	Total Adjustments (Statewide and Agency-Specific)



01-100 Executive Office

Non Statewide Adjustments Recommended for FY25

Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers of \$530,000 to receive funding from the Department of Children and Family Services (DCFS) and a decrease of \$380,000 in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding recommended for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions and associated costs, unclassified market rate adjustments, additional operating expenses and legal fees.
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of \$293,877 in State General Fund (Direct) and two (2) T.O. positions to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	Total Other Adjustments

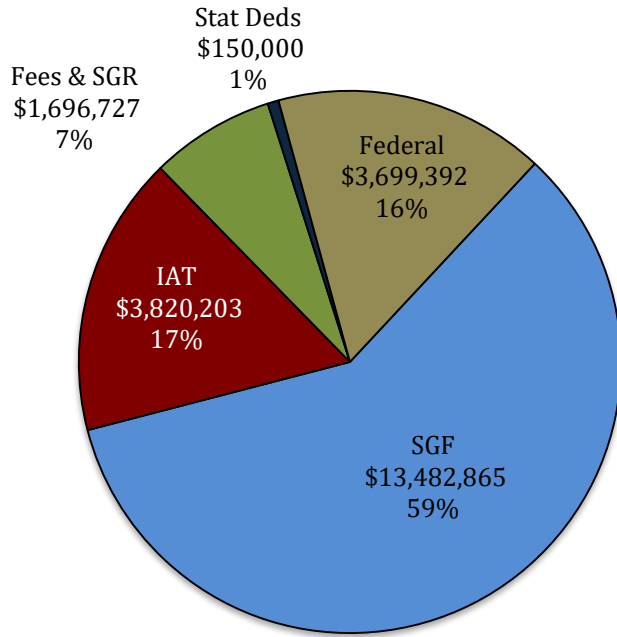


01-100 Executive Office

Agency Level Budget Overview

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
Executive Office	\$ 19,565,855	\$ 21,386,861	\$ 21,442,664	\$ 22,849,187	\$ 1,406,523
T.O. Positions	88	90	90	91	1
O.C Positions	-	-	-	-	-

FY25 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.

FY25 Budget Adjustments:

Total \$1,406,523 - Adjustments include additional grant funding (\$150k) for the Human Trafficking Prevention program; increased funding for three additional unclassified T.O. positions, unclassified market rate adjustments, and legal fees (\$1M), the transfer of two positions and associated funding to the Legislative Auditor for the Office of the State Child Ombudsman (\$294K), and removal of election expenses (\$65K).

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 Governor's Office of Safe and Drug Free Schools, and the Governor's Office of Coastal Activities.

Fees & Self-generated Revenues - Children's Trust Dedicated Fund Account, which sources its funds from fees assessed on birth certificate requests.



01-100 Executive Office

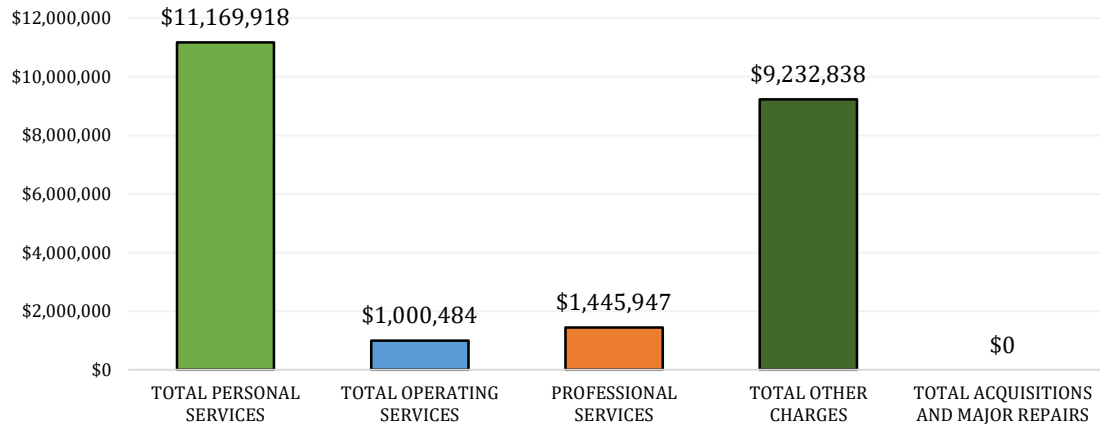
Categorical Expenditures at FY25 Recommended

The largest expenditure category in the Executive Office is Personal Services, which comprises 49 percent of the agency's budget.

Within this category, Salaries make up 67 percent of expenditures, while Related Benefits contributes 32 percent.

Total Other Charges make up the second largest portion of the agency's budget at 40 percent. This houses funding for initiatives such as La. Youth for Excellence (LYFE) and La. Alliance for Children's Advocacy Centers (LACAC), and the Commission on Human Rights.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$6,228,210	\$6,929,333	\$6,929,333	\$7,465,094	\$535,761
Other Compensation	\$104,145	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,171,728	\$3,771,981	\$3,771,981	\$3,534,724	(\$237,257)
TOTAL PERSONAL SERVICES	\$9,504,083	\$10,871,414	\$10,871,414	\$11,169,918	\$298,504
Travel	\$154,726	\$104,000	\$104,000	\$104,000	\$0
Operating Services	\$327,464	\$265,684	\$265,684	\$515,684	\$250,000
Supplies	\$434,123	\$380,800	\$380,800	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$916,313	\$750,484	\$750,484	\$1,000,484	\$250,000
PROFESSIONAL SERVICES	\$200,294	\$355,947	\$501,750	\$1,445,947	\$944,197
Other Charges	\$5,293,538	\$7,979,819	\$7,879,819	\$7,670,942	(\$208,877)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,636,681	\$1,429,197	\$1,429,197	\$1,561,896	\$132,699
TOTAL OTHER CHARGES	\$8,930,219	\$9,409,016	\$9,309,016	\$9,232,838	(\$76,178)
Acquisitions	\$14,947	\$0	\$10,000	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,947	\$0	\$10,000	\$0	(\$10,000)
TOTAL EXPENDITURES	\$19,565,855	\$21,386,861	\$21,442,664	\$22,849,187	\$1,406,523



01-100 Executive Office

Categorical Expenditures at FY25 Recommended

Professional Services

Amount	Description
\$1,369,347	Legal Service
\$55,000	Professional services to provide research, training, screening tools, data, and other support services to the Office of Human Trafficking Prevention.
\$21,600	Covalent Logic for web hosting services.
\$1,445,947	Total Professional Services

Other Charges

Amount	Description
\$3,548,552	Public Assistance - Grant funding to schools, non-profit and faith-based organizations to provide public assistance and education for sexual risk avoidance and for prevention of child abuse/neglect administered by Louisiana Youth for Excellence and Children's Trust Fund staff.
\$1,715,663	Other Charges IAT - Services for technology, security, procurement, and payroll services paid to State agencies for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention.
\$1,500,000	Public Assistance - Funding for the Louisiana Alliance for Children's Advocacy Centers
\$641,705	Professional Services - Personnel contracts for complete, thorough, and comprehensive research and analysis of information pertaining to cases which the Commission on Human Rights will render decisions. Also includes consulting and professional services contracts for the Office of Human Trafficking Prevention, the Office of Disability Affairs, and the Children's Trust Fund.
\$110,875	Travel - Travel for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$76,662	Supplies - Curriculum purchased from Education Training Research for schools, non-profit and faith-based organizations for sexual risk avoidance education. Office and computer supplies for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$69,485	Operating Services - Operating Services for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$8,000	Contract Expert Expenses - Sign language services for the Office of Disability Affairs
\$7,670,942	Total Other Charges

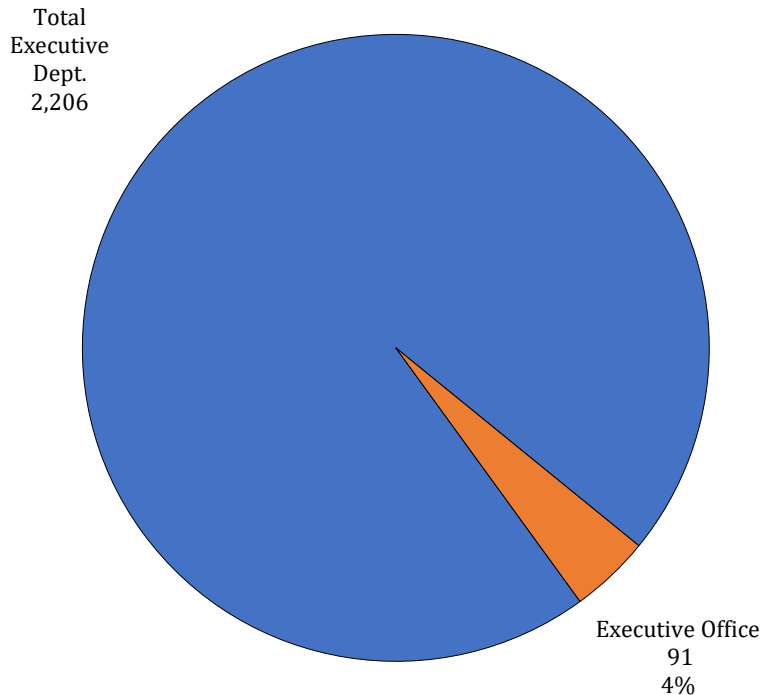
Interagency Transfers Expenses

Amount	Description
\$427,792	Office of Risk Management - Annual Self-Insurance Premium
\$389,646	Office of Technology Services - Technology Support Fees
\$258,648	Miscellaneous Interagency Transfers
\$176,991	Division of Administration - Office of Finance and Support Services
\$87,399	Rent and Maintenance in State Owned Buildings
\$83,816	Division of Administration - Human Resources Services
\$68,507	Office of Technology Services - Telecommunication Services
\$32,457	Capitol Park Security
\$19,754	Office of State Procurement
\$6,007	Office of Technology Services - Printing
\$5,500	Office of Technology Services - Postage
\$5,379	Office of State Uniform Payroll
\$1,561,896	Total IAT Expense



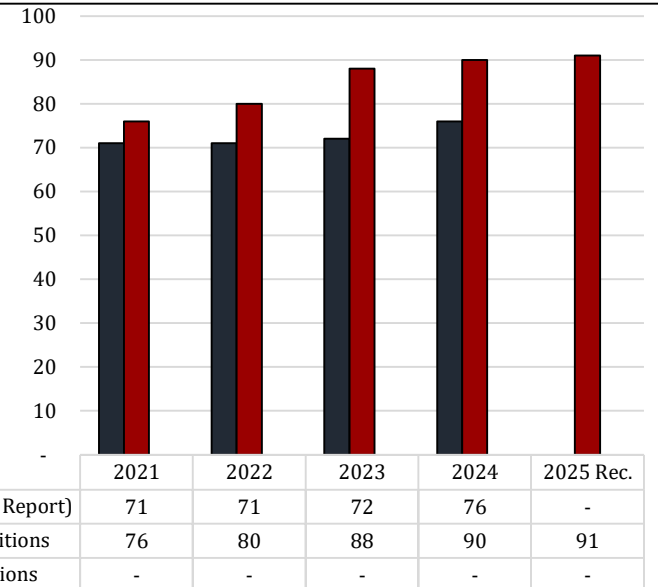
01-100 Executive Office FTEs, Authorized, and Other Charges Positions

**FY25 Agency Employees
as a portion of
FY25 Total Department Employees**



FY24 number of funded, but not filled,
positions as of January 29 = 28

**Number
and
Type
of
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 included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

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

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

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



01-100 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	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$5,501,839	\$6,228,210	\$6,929,333	\$7,465,094
Other Compensation	\$99,375	\$104,145	\$170,100	\$170,100
Related Benefits	\$2,789,730	\$3,171,728	\$3,771,981	\$3,534,724
Total Personal Services	\$8,390,944	\$9,504,083	\$10,871,414	\$11,169,918

Average T.O. Salary = \$79,689

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

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$3,534,724	
UAL payments	\$1,830,687	52%
Retiree Health Benefits	\$175,000	
Remaining Benefits*	\$1,529,037	
Means of Finance	General Fund = 73%	Other = 27%

* 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.

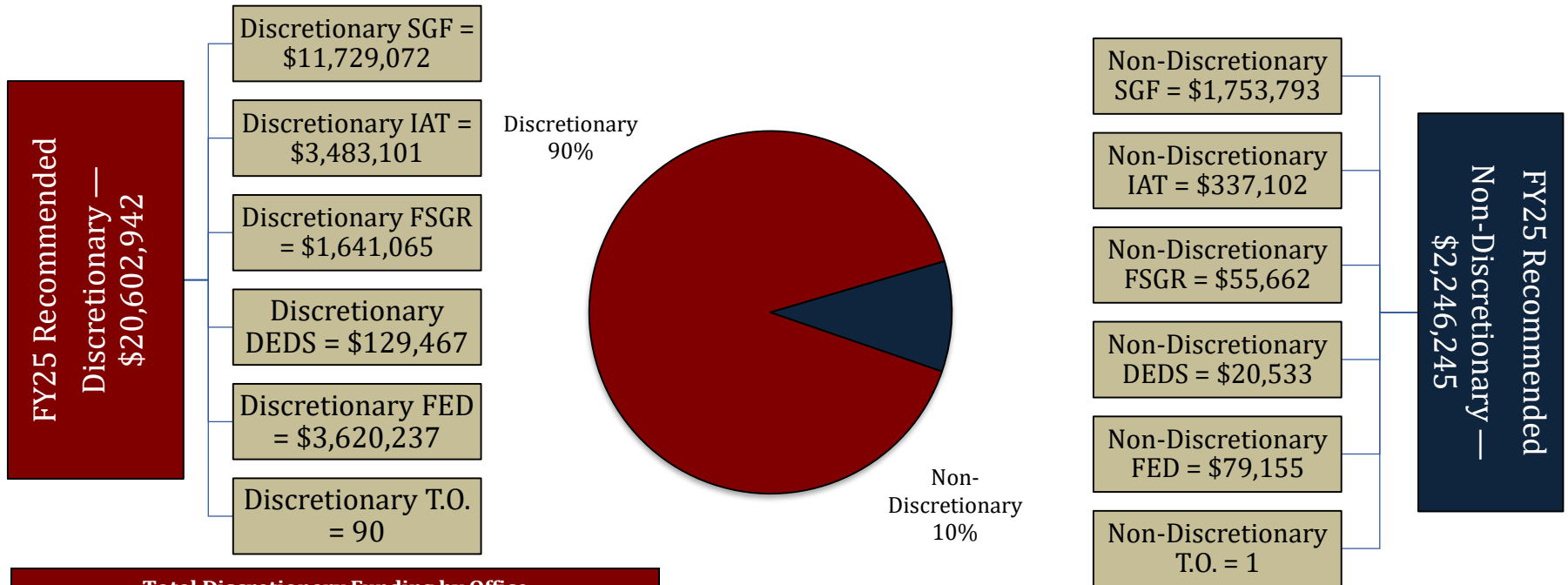
Other Charges
Benefits
\$0

Department Demographics	Total	%
Gender		
Female	41	65%
Male	22	35%
Race/Ethnicity		
White	46	72%
Black	13	21%
Asian	0	0%
Hispanic	0	0%
American Indian	0	0%
Two or More Races	1	2%
Declined to Answer	3	5%
Currently in DROP or Eligible to Retire	3	5%



01-100 Executive Office

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,602,942	0.43%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,866,453	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,322,351	0.09%
Division of Administration	\$980,820,356	20.70%
Coastal Protection and Restoration Authority	\$197,569,088	4.17%
GOHSEP	\$3,126,385,146	65.98%
Department of Military Affairs	\$113,454,239	2.39%
Louisiana Public Defender Board	\$47,628,367	1.01%
Louisiana Stadium and Exposition District	\$94,128,573	1.99%
Louisiana Commission on Law Enforcement	\$49,391,407	1.04%
Governor's Office of Elderly Affairs	\$70,783,478	1.49%
Louisiana State Racing Commission	\$18,351,879	0.39%
Office of Financial Institutions	\$12,790,407	0.27%
Total Discretionary	\$4,738,094,686	100.00%

Total Non-Discretionary Funding by Type		
Administration - Retirees' Group Insurance	\$ 175,000	8%
Administration - Governors salary and related benefits	\$ 184,015	8%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 1,830,687	81%
Administration -Maintenance of State Owned Buildings	\$ 56,543	3%
Total Non-Discretionary	\$ 2,246,245	100%



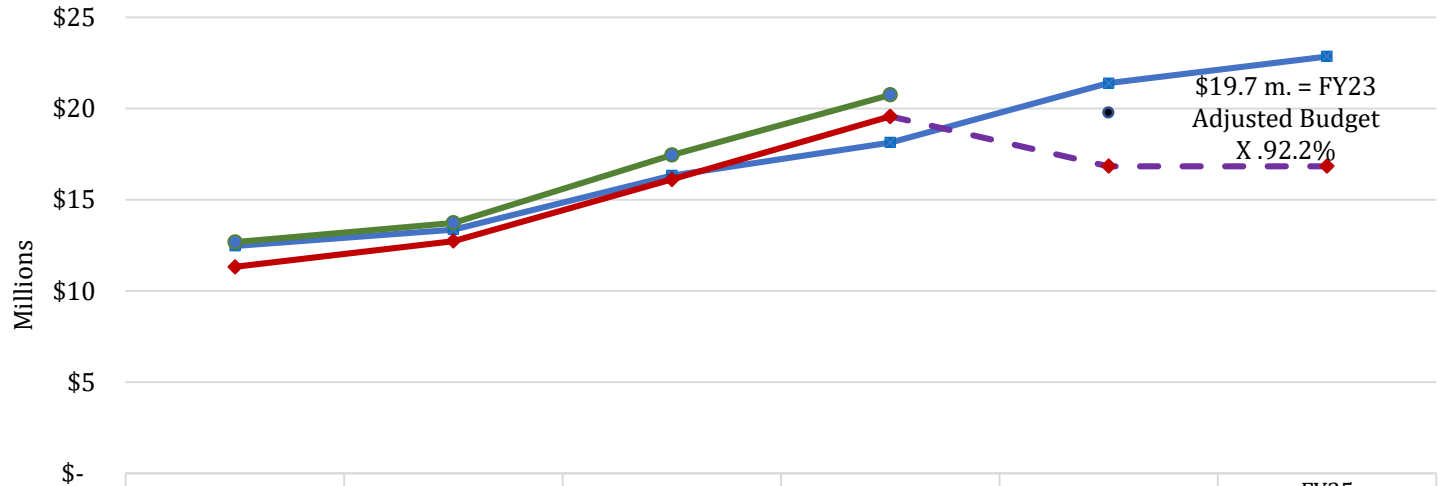
01-100 Executive Office

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known
Supplemental Needs:**
\$0

**FY23 General Fund
Reversions:**
\$0



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$12,467,075	\$13,362,280	\$16,325,167	\$18,132,608	\$21,386,861	\$22,849,187
FYE Budget	\$12,677,868	\$13,724,656	\$17,445,167	\$20,750,509		
Actual Expenditures	\$11,316,496	\$12,729,014	\$16,107,942	\$19,565,855		
FY24 Expenditure Trend				\$19,565,855	\$16,836,007	\$16,836,007

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 21,386,861	\$ 748,007	\$ 20,638,854	3.5%
Aug-23	\$ 21,442,664	\$ 3,128,471	\$ 18,314,193	14.6%
Sep-23	\$ 21,442,664	\$ 4,327,773	\$ 17,114,891	20.2%
Oct-23	\$ 21,442,664	\$ 5,415,548	\$ 16,027,116	25.3%
Nov-23	\$ 21,442,664	\$ 7,262,381	\$ 14,180,283	33.9%
Dec-23	\$ 21,442,664	\$ 8,425,184	\$ 13,017,480	39.3%
Jan-24	\$ 21,442,664	\$ 9,821,004	\$ 11,621,660	45.8%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 21,442,664	\$ 11,224,005	\$ 10,218,659	52.3%
Mar-24	\$ 21,442,664	\$ 12,627,005	\$ 8,815,659	58.9%
Apr-24	\$ 21,442,664	\$ 14,030,006	\$ 7,412,658	65.4%
May-24	\$ 21,442,664	\$ 15,433,007	\$ 6,009,657	72.0%
Jun-24	\$ 21,442,664	\$ 16,836,007	\$ 4,606,657	78.5%
Historical Year End Average				92.2%