

Louisiana Senate Finance Committee



FY26 Executive Budget

01 – Executive Department 100 – Executive Office

March 2025

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*





FY26 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
Office of the State Public Defender	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

JEFF LANDRY



OFFICE *of the* GOVERNOR

Administration

Sections:

- Chief of Staff's Office
- Deputy Chief 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





01-100 Executive Office

Programs

- [Children's Cabinet](#)
- [Commission on Human Rights](#)
- [Coastal Activities](#)
- [Disability Affairs](#)
- [Drug Policy](#)
- [Elderly Affairs](#)
- [Governor's Fellows](#)
- [Governor's Success Council](#)
- [Human Trafficking Prevention](#)
- [Indian Affairs](#)
- [Louisiana Children's Trust Fund](#)
- [Louisiana Youth for Excellence](#)
- [Resilience](#)
- [Rural Development](#)
- [Women's Policy](#)

RECENT NEWS

Jan. 29, 2025

Gov. Jeff Landry renewed a State of Emergency to ensure New Orleans' security for the Super Bowl and Mardi Gras Season.

Jan. 18, 2025

Gov. Jeff Landry issued a State of Emergency in preparation for the winter weather expected to hit Louisiana.

Jan. 16, 2025

Gov. Landry announces extensive Super Bowl LIX Plan to showcase Louisiana.

Jan. 16, 2025

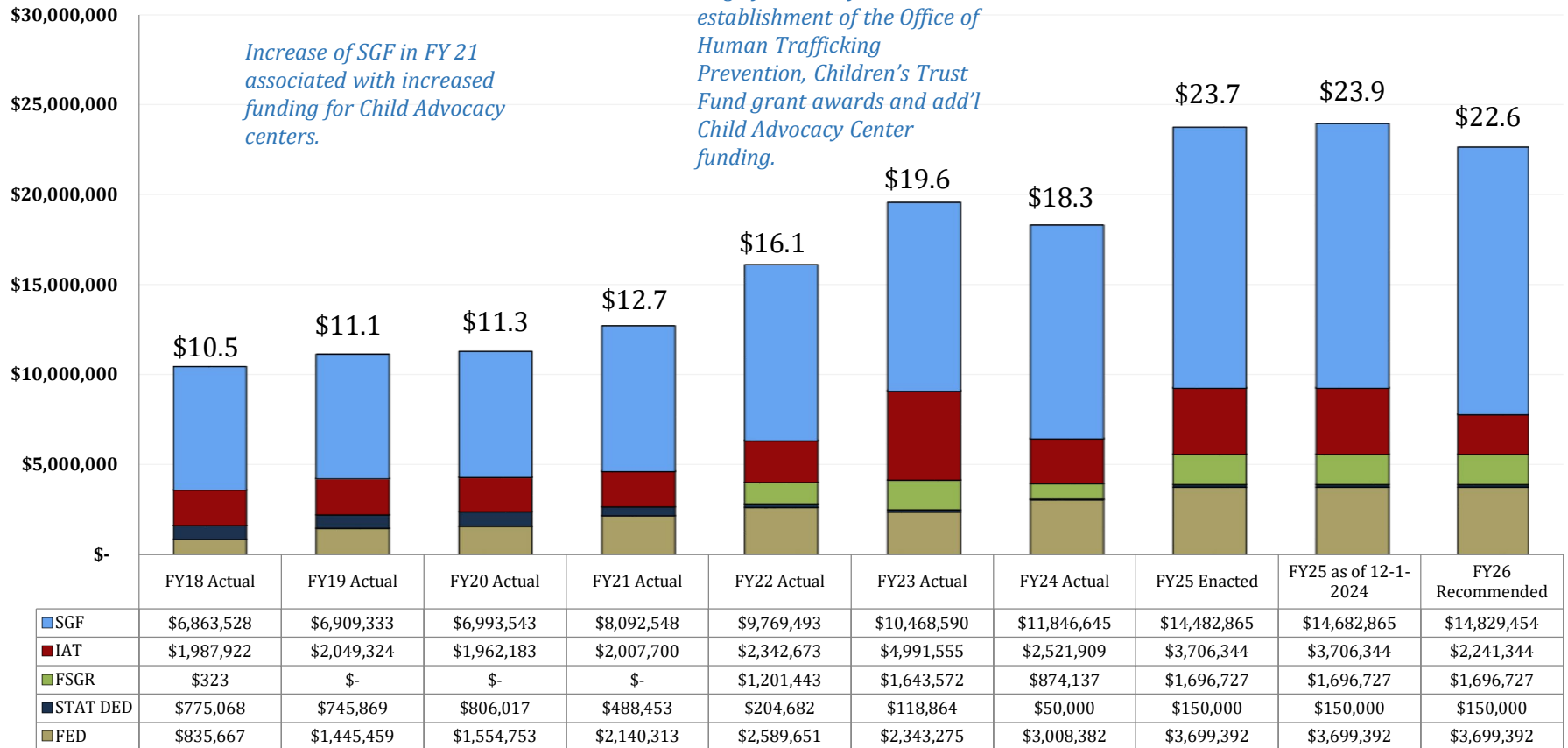
Gov. Jeff Landry announced that Louisiana is the first state in the nation to secure federal approval for its plan to deploy \$1.355 billion in Broadband, Equity, Access, and Deployment (BEAD) funding through the state's GUMBO 2.5 Program.



01-100 Executive Office Changes in Funding since FY18

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

Change from FY18 to FY26 is 116.2%.
(Actual to Recommended)
Change from FY18 to FY24 is 74.9%.
(Actual to Actual)





01-100 Executive Office Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$0	\$3,699,392	\$23,935,328	93	FY25 Existing Operating Budget as of 12-1-24
(\$119,515)	\$0	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
\$184,195	\$0	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
\$146,589	\$0	\$0	\$0	\$0	\$0	\$146,589	0	Total Statewide Adjustments
\$0	(\$1,465,000)	\$0	\$0	\$0	\$0	(\$1,465,000)	0	Total Other Adjustments
\$14,829,454	\$2,241,344	\$1,696,727	\$150,000	\$0	\$3,699,392	\$22,616,917	93	Total FY26 Recommended Budget
\$146,589	(\$1,465,000)	\$0	\$0	\$0	\$0	(\$1,318,411)	0	Total Adjustments (Statewide and Agency-Specific)

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$0	(\$1,465,000)	\$0	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for the Human Trafficking Prevention Program.
\$0	(\$1,465,000)	\$0	\$0	\$0	\$0	(\$1,465,000)	0	Total Other Adjustments

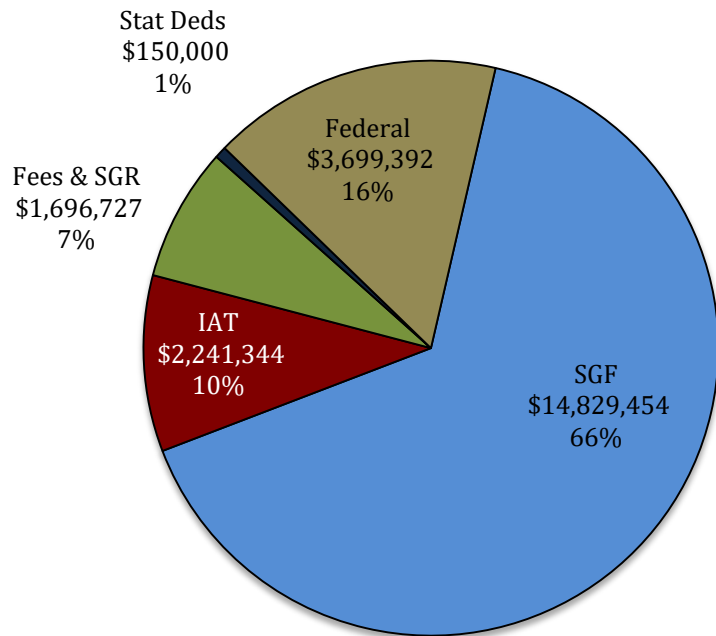


01-100 Executive Office

Agency Level Budget Overview

Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
Executive Office	\$ 18,301,074	\$ 23,735,328	\$ 23,935,328	\$ 22,616,917	\$ (1,318,411)
T.O. Positions	90	93	93	93	-
O.C Positions	-	-	-	-	-

FY26 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.

FY26 Budget Adjustments:

Total (-\$1,318,411) - Adjustments include moving funding to DCFS to run the Human Trafficking Prevention Program (-\$1.5m.) and additional funding for standard statewide adjustments (\$147k).

Sources of Funding

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.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



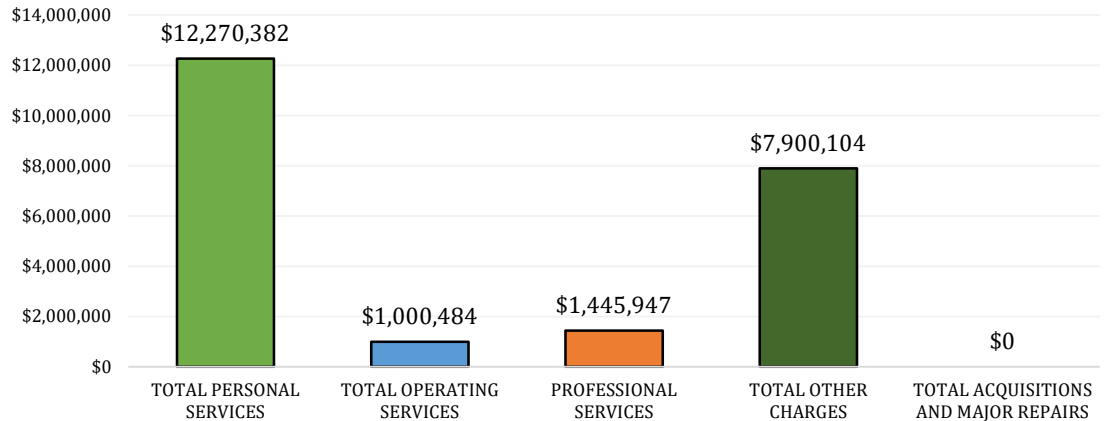
01-100 Executive Office Categorical Expenditures at FY26 Recommended

The largest expenditure category in the Executive Office is Personal Services, which comprises 54 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 35 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.

FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,229,457	\$271,063
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,870,825	\$56,431
TOTAL PERSONAL SERVICES	\$9,306,040	\$11,942,888	\$11,942,888	\$12,270,382	\$327,494
Travel	\$90,267	\$104,000	\$104,000	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$515,684	\$0
Supplies	\$480,844	\$380,800	\$380,800	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$887,784	\$1,000,484	\$1,000,484	\$1,000,484	\$0
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,445,947	\$1,445,947	\$0
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	(\$1,665,000)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,580,991	\$19,095
TOTAL OTHER CHARGES	\$7,814,334	\$9,346,009	\$9,546,009	\$7,900,104	(\$1,645,905)
Acquisitions	\$44,407	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,301,074	\$23,735,328	\$23,935,328	\$22,616,917	(\$1,318,411)



01-100 Executive Office Categorical Expenditures at FY26 Recommended

Professional Services

Amount	Description
\$1,361,667	Legal Services
\$62,680	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
\$3,637,584	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
\$1,500,000	Louisiana Alliance for Children's Advocacy Centers
\$674,038	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
\$275,951	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
\$80,100	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	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
\$66,778	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	Sign language services for the Office of Disability Affairs
\$6,319,113	Total Other Charges

Interagency Transfers Expenses

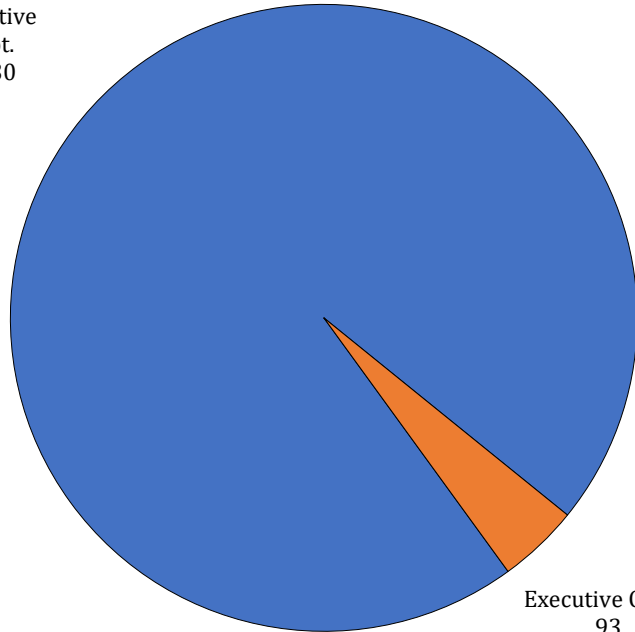
Amount	Description
\$440,395	Office of Risk Management Premiums
\$424,598	Office of Technology Services - Technology Support Fees
\$239,094	Transfers to state agencies to support federal grant activities and initiatives
\$168,703	Division of Administration - Office of Finance and Support Services
\$78,166	Division of Administration - Human Resources Services
\$68,507	Office of Technology Services - Telecommunication Services
\$62,442	Rent and Maintenance in State Owned Buildings
\$33,888	Capitol Park Security
\$30,000	Office of Technology Services - Printing
\$15,725	Office of State Procurement
\$15,000	Office of Technology Services - Postage
\$4,473	Office of State Uniform Payroll
\$1,580,991	Total IAT Expense



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

**FY26 Agency Employees
as a portion of
FY26 Total Department Employees**

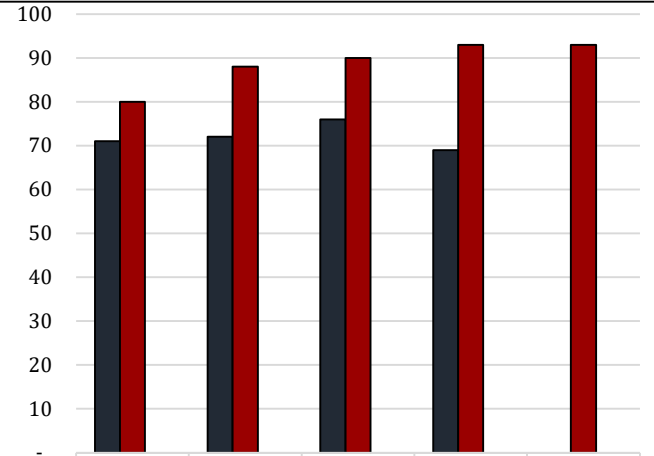
Total
Executive
Dept.
2,230



Executive Office
93
4%

FY25 number of funded, but not filled,
positions as of December 30, 2024 = 3

**Number
and
Type
of
Positions**



	2022	2023	2024	2025	2026 Rec.
■ Total FTEs (1st July Report)	71	72	76	69	
■ Authorized T.O. Positions	80	88	90	93	93
■ 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 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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$6,228,210	\$6,202,902	\$7,958,394	\$8,229,457
Other Compensation	\$104,145	\$110,159	\$170,100	\$170,100
Related Benefits	\$3,171,728	\$2,992,979	\$3,814,394	\$3,870,825
Total Personal Services	\$9,504,083	\$9,306,040	\$11,942,888	\$12,270,382

Average T.O. Salary = \$82,554

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$3,870,825	
UAL payments	\$1,985,979	51%
Retiree Health Benefits	\$181,781	
Remaining Benefits*	\$1,703,065	
Means of Finance	General Fund = 75%	Other = 25%

* 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.

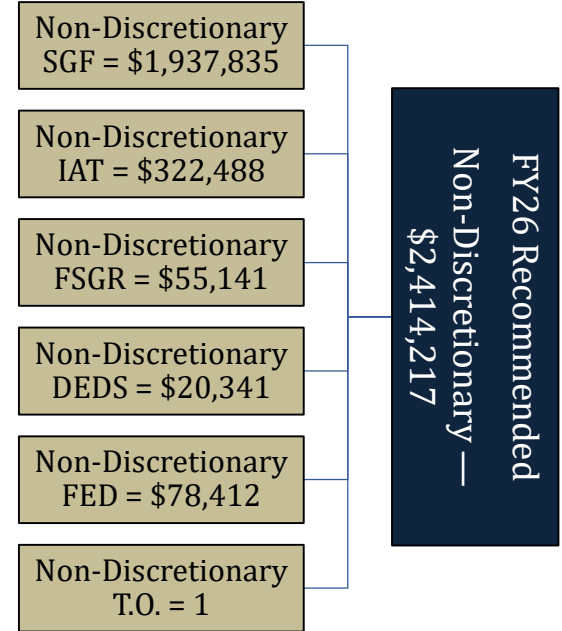
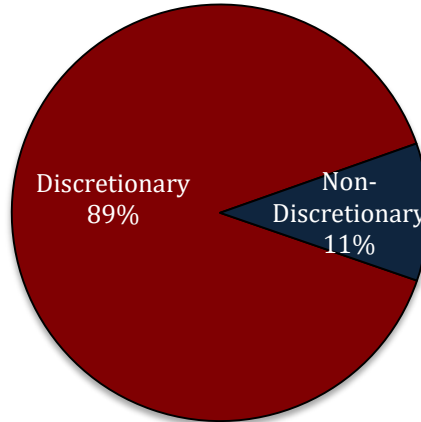
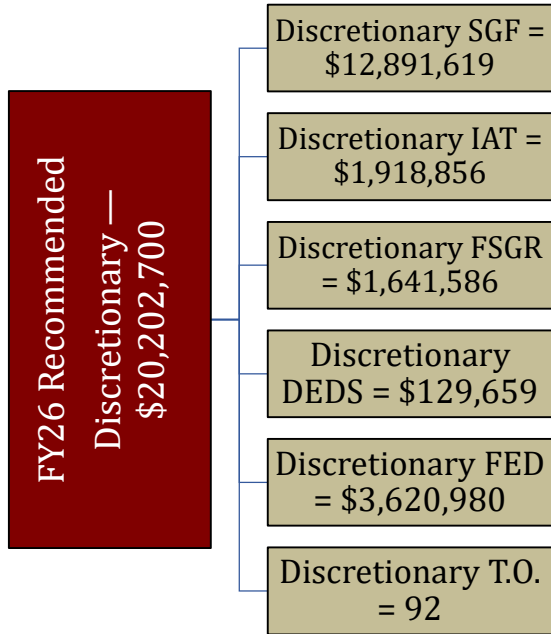
Other Charges Benefits
\$0

Department Demographics	Total	%
Gender		
Female	54	58%
Male	39	42%
Race/Ethnicity		
White	71	76%
Black	18	19%
Asian	1	1%
Hispanic	0	0%
American Indian	1	1%
Two or More Races	0	0%
Declined to Answer	2	2%
Currently in DROP or Eligible to Retire	5	5%



01-100 Executive Office

FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,202,700	0.42%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,896,717	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,513,598	0.09%
Division of Administration	\$1,525,940,875	31.83%
Coastal Protection and Restoration Authority	\$200,940,516	4.19%
GOHSEP	\$2,630,341,107	54.86%
Department of Military Affairs	\$118,484,655	2.47%
Louisiana Public Defender Board	\$48,406,641	1.01%
Louisiana Stadium and Exposition District	\$95,266,309	1.99%
Louisiana Commission on Law Enforcement	\$48,066,304	1.00%
Governor's Office of Elderly Affairs	\$69,737,153	1.45%
Louisiana State Racing Commission	\$18,365,839	0.38%
Office of Financial Institutions	\$12,431,249	0.26%
Total Discretionary	\$4,794,593,663	100.00%

Total Non-Discretionary Funding by Type		
State Retirement Systems Unfunded Accrued Liability (UAL)	\$ 1,985,979	82%
Governor's salary and related benefits	\$ 184,015	8%
Retirees' Group Insurance	\$ 181,781	8%
Maintenance of State Owned Buildings	\$ 62,442	3%
Total Non-Discretionary	\$ 2,414,217	100%



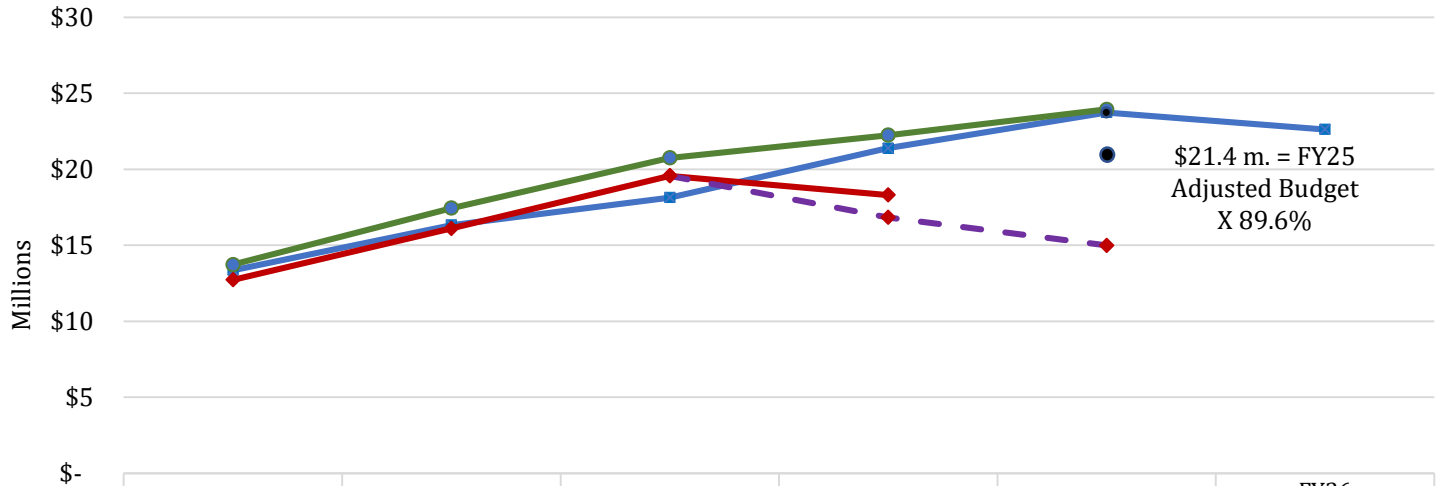
01-100 Executive Office

Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

FY25 Known
Supplemental Needs:
\$0

FY24 General Fund
Reversions:
\$964,621



	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$13,362,280	\$16,325,167	\$18,132,608	\$21,386,861	\$23,735,328	\$22,616,917
FYE Budget	\$13,724,656	\$17,445,167	\$20,750,509	\$22,242,664	\$23,935,328	
Actual Expenditures	\$12,729,014	\$16,107,942	\$19,565,855	\$18,301,074		
FY25 Expenditure Trend			\$19,565,855	\$16,836,007	\$14,985,457	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 23,735,328	\$ 756,734	\$ 22,978,594	3.2%
Aug-24	\$ 23,935,328	\$ 2,055,303	\$ 21,880,025	8.6%
Sep-24	\$ 23,935,328	\$ 4,496,069	\$ 19,439,259	18.8%
Oct-24	\$ 23,935,328	\$ 6,086,125	\$ 17,849,203	25.4%
Nov-24	\$ 23,935,328	\$ 6,730,361	\$ 17,204,967	28.1%
Dec-24	\$ 23,935,328	\$ 7,917,675	\$ 16,017,653	33.1%
Jan-25	\$ 23,935,328	\$ 8,741,516	\$ 15,193,812	36.5%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 23,935,328	\$ 9,990,304	\$ 13,945,024	41.7%
Mar-25	\$ 23,935,328	\$ 11,239,093	\$ 12,696,235	47.0%
Apr-25	\$ 23,935,328	\$ 12,487,881	\$ 11,447,447	52.2%
May-25	\$ 23,935,328	\$ 13,736,669	\$ 10,198,659	57.4%
Jun-25	\$ 23,935,328	\$ 14,985,457	\$ 8,949,871	62.6%
<i>Historical Year End Average</i>				89.6%