

Louisiana Senate Finance Committee



FY27 Executive Budget

01 – Executive Department 100 – Executive Office

February 2026

Senator Cameron Henry, President
Senator Glen Womack, Chairman





FY27 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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
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Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
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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. 22, 2026

Gov. Landry issues State of Emergency in Preparation for Winter Weather.

Jan. 18, 2026

Gov. Landry announces \$999.5 million in cost savings and efficiencies identified by LA DOGE.

Dec. 1, 2025

Chennault Airport Secures \$20.9M FEMA award to drive major job growth in Southwest Louisiana.

Nov. 21, 2025

Gov. Landry announces insurance rate decreases of nearly 8% and 15% for Allstate subsidiaries..

Nov. 18, 2025

Louisiana becomes first state approved for \$1.36 billion in federal broadband funding.

Nov. 17, 2025

Gov. Landry announces Louisiana SNAP recipients now receiving full November benefits.

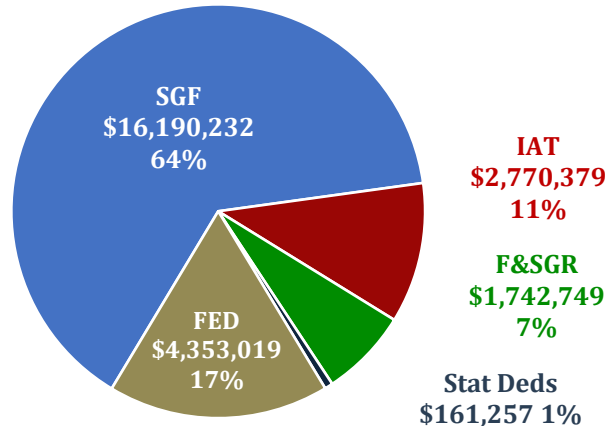


01-100 Executive Office

FY27 Executive Budget Recommendations

Total FY27 Recommended Budget = \$25,217,636 and 92 authorized positions

FY27 Recommended Means of Financing



Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY27 Recommended vs. FY26 EOB
Total Means of Finance	\$ 19,339,813	\$ 23,880,939	\$ 25,217,636	\$1,336,697
Authorized Positions	93	93	92	(1)

FY27 Significant Adjustments

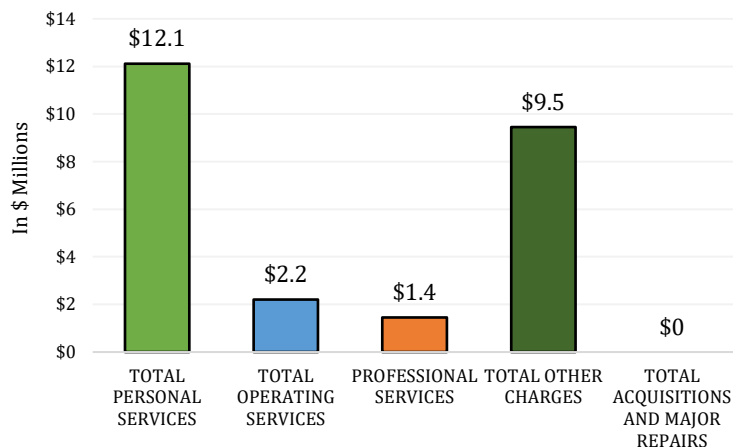
Statewide standard adjustments netted a net **(\$226)** reduction, driven by:

- A \$287,814 increase in payments to the Office of Technology Services;
- A **(\$200,000)** reduction in funding from FY25 for scholarship initiatives;
- A reduction of **(\$146,326)** and one position annualize preamble reductions made in FY26; and
- A net \$138,227 increase to realign payroll costs to projected levels.

Other adjustments include:

- A \$650,000 increase in funding from the U.S. Dept of Transportation grant to continue rural infrastructure development;
- A \$500,000 increase of funds from CPRA to assist in policy making in coastal protection efforts;
- A \$100,000 increase for a monument in New Orleans to commemorate the New Years Day terrorist attack; and
- An \$86,923 increase for increased billing for services provided by the Division of Administration.

FY27 Recommended Expenditures

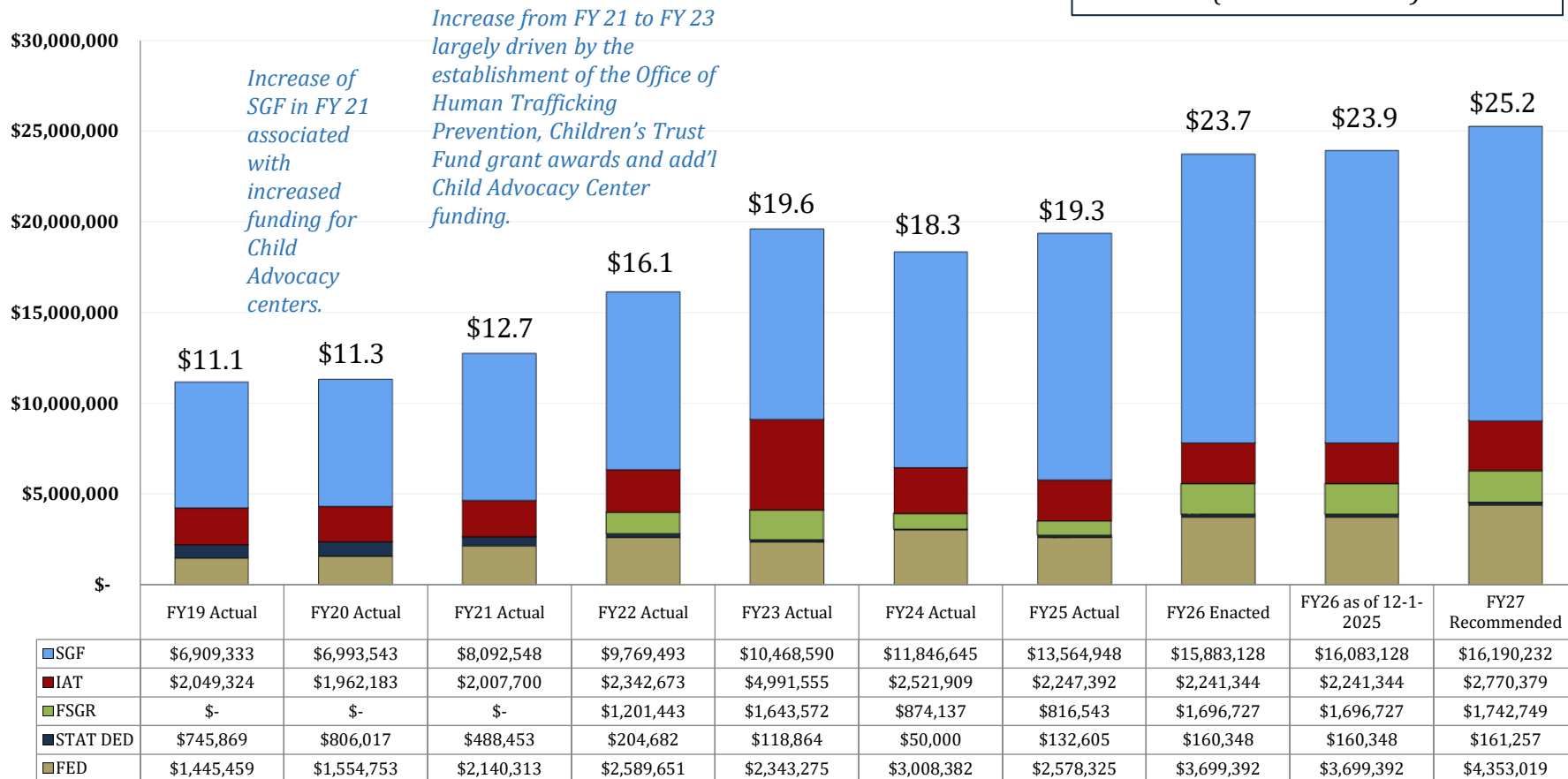




01-100 Executive Office Changes in Funding since FY19

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

Change from FY19 to FY27 is 126.2%.
(Actual to Recommended)
Change from FY19 to FY25 is 73.5%.
(Actual to Actual)





01-100 Executive Office Adjustments Recommended for FY27

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$16,083,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,880,939	93	FY26 Existing Operating Budget as of 12-1-25
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	(1)	Attrition Adjustment
(\$73,802)	(\$36,548)	(\$3,426)	(\$1,140)	(\$4,569)	(\$119,485)	0	Capitol Park Security
\$2,389	\$0	\$0	\$0	\$0	\$2,389	0	Group Insurance Rate Adjustment for Active Employees
\$20,169	\$9,988	\$936	\$312	\$1,248	\$32,653	0	Group Insurance Rate Adjustment for Retirees
\$5,405	\$2,676	\$251	\$84	\$334	\$8,750	0	Maintenance in State-Owned Buildings
\$2,342	\$0	\$0	\$0	\$0	\$2,342	0	Non-Recurring Acquisitions & Major Repairs
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
\$2,771	\$0	\$0	\$0	\$0	\$2,771	0	Office of State Procurement
\$287,814	\$0	\$0	\$0	\$0	\$287,814	0	Office of Technology Services (OTS)
(\$35,922)	(\$17,789)	(\$1,667)	(\$556)	(\$2,224)	(\$58,158)	0	Related Benefits Base Adjustment
(\$73,082)	(\$36,191)	(\$3,393)	(\$1,131)	(\$4,524)	(\$118,321)	0	Rent in State-Owned Buildings
(\$88,749)	\$0	\$0	\$0	\$0	(\$88,749)	0	Retirement Rate Adjustment
\$215,866	\$106,899	\$53,321	\$3,340	\$13,362	\$392,788	0	Risk Management
\$1,306	\$0	\$0	\$0	\$0	\$1,306	0	UPS Fees
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Total Statewide Adjustments
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Total Other Adjustments
\$16,190,232	\$2,770,379	\$1,742,749	\$161,257	\$4,353,019	\$25,217,636	92	Total FY27 Recommended Budget
\$107,104	\$529,035	\$46,022	\$909	\$653,627	\$1,336,697	(1)	Total Adjustments (Statewide and Agency-Specific)



01-100 Executive Office Adjustments Recommended for FY27

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$86,923	\$0	\$0	\$0	\$0	\$86,923	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
\$0	\$0	\$0	\$0	\$650,000	\$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
\$86,923	\$0	\$0	\$0	\$0	\$86,923	0	Total Other Adjustments

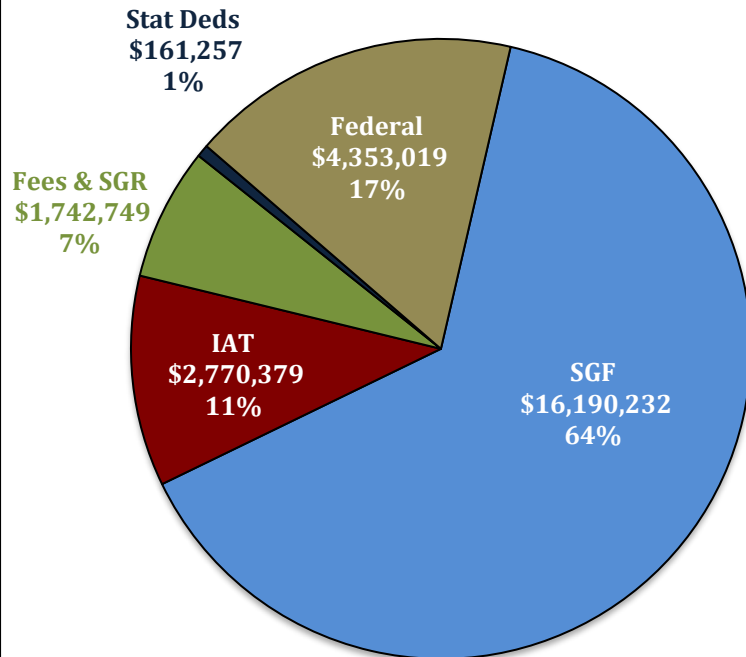


01-100 Executive Office

Agency Level Budget Overview

Total Funding	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB to FY27 Recommended
Executive Office	\$ 19,339,813	\$ 23,680,939	\$ 23,880,939	\$ 25,217,636	\$ 1,336,697
T.O. Positions	93	93	93	92	(1)
O.C Positions	-	-	-	-	-

FY27 Recommended Total Means of Finance



FY27 Budget Adjustments:

- Net **(\$226)** reduction, including a reduction of **(\$146,326)** and one position annualize preamble reductions made in FY26;
- \$650,000 increase in funding from the U.S. Dept of Transportation grant to continue rural infrastructure development;
- \$500,000 increase of funds from CPRA to assist in policy making in coastal protection efforts;
- \$100,000 increase for a monument in New Orleans to commemorate the New Years Day terrorist attack; and
- \$86,923 increase for increased billing for services provided by the Division of Administration.

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

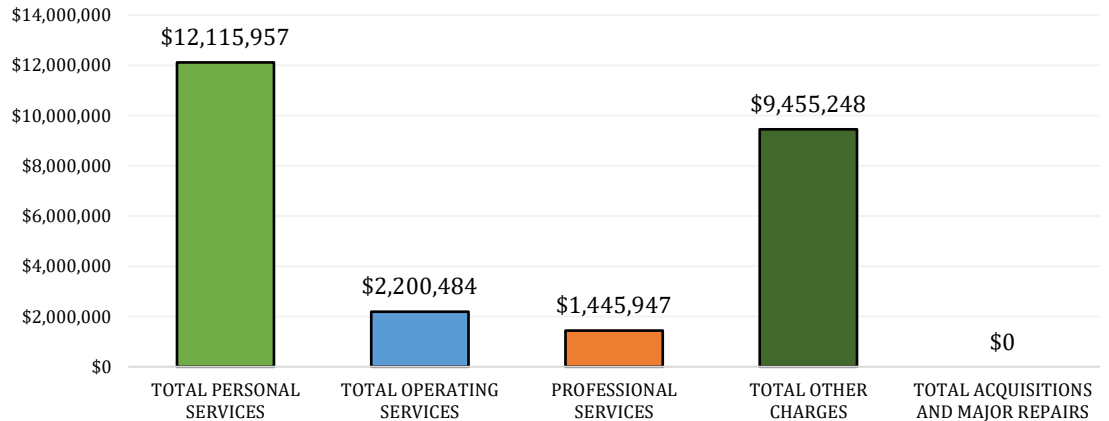
Categorical Expenditures at FY27 Recommended

The largest expenditure category in the Executive Office is Personal Services, which comprises 48 percent of the agency's budget.

Within this category, Salaries make up 69 percent of expenditures, while Related Benefits contributes 30 percent.

Total Other Charges makes up the second largest portion of the agency's budget at 34 percent. This houses funding for initiatives such as La. Youth for Excellence (LYFE), La. Alliance for Children's Advocacy Centers (LACAC), and the Commission on Human Rights.

FY27 Recommended Expenditures



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$7,261,616	\$8,141,661	\$8,141,661	\$8,361,429	\$219,768
Other Compensation	\$168,385	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,266,305	\$3,812,295	\$3,812,295	\$3,584,428	(\$227,867)
TOTAL PERSONAL SERVICES	\$10,696,305	\$12,124,056	\$12,124,056	\$12,115,957	(\$8,099)
Travel	\$211,274	\$104,000	\$104,000	\$104,000	\$0
Operating Services	\$449,466	\$1,715,684	\$1,715,684	\$1,715,684	\$0
Supplies	\$414,206	\$380,800	\$380,800	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$1,074,946	\$2,200,484	\$2,200,484	\$2,200,484	\$0
PROFESSIONAL SERVICES	\$580,385	\$1,445,947	\$1,445,947	\$1,445,947	\$0
Other Charges	\$4,989,700	\$6,329,461	\$6,529,461	\$7,579,461	\$1,050,000
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,998,478	\$1,580,991	\$1,580,991	\$1,875,787	\$294,796
TOTAL OTHER CHARGES	\$6,988,178	\$7,910,452	\$8,110,452	\$9,455,248	\$1,344,796
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,339,813	\$23,680,939	\$23,880,939	\$25,217,636	\$1,336,697



01-100 Executive Office

Categorical Expenditures at FY27 Recommended

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
\$650,000	Support of critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana
\$500,000	Development and submission of the Coastal Protection and Restoration Plan
\$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
\$100,000	Monument in New Orleans to memorialize the victims of the January 1, 2025 attack
\$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
\$10,348	Exploited Children's Survivor Special Fund
\$8,000	Sign language services for the Office of Disability Affairs
\$7,579,461	Total Other Charges



01-100 Executive Office

Categorical Expenditures at FY27 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

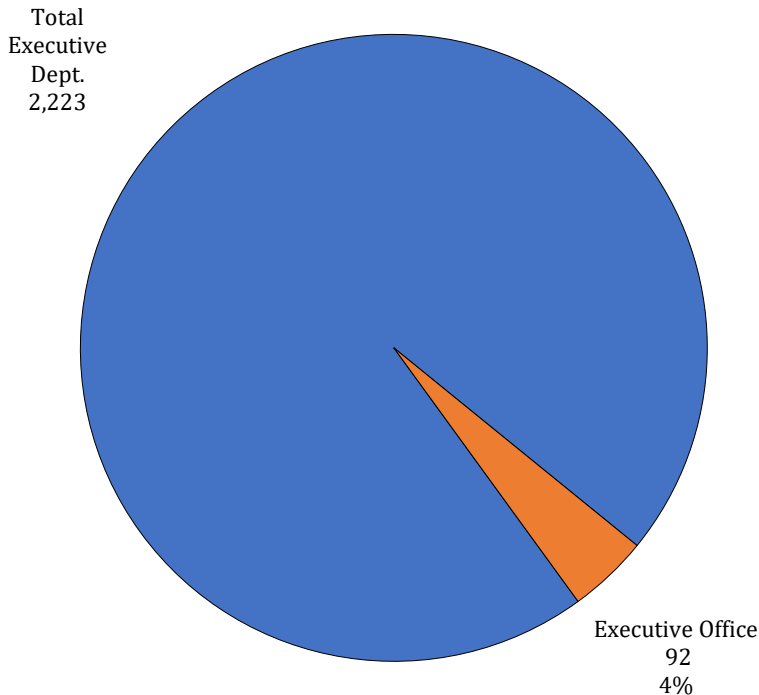
Interagency Transfers Expenses

Amount	Description
\$712,412	Office of Technology Services (OTS) Fees
\$351,646	Office of Risk Management (ORM) Premiums
\$247,613	Division of Administration - Office of Finance and Support Services
\$239,093	Miscellaneous Interagency Transfers
\$86,179	Division of Administration - Human Resources Services
\$68,507	Office of Technology Services - Telecommunication Services
\$64,785	Maintenance in State-owned Buildings
\$36,277	Capitol Park Security Fees
\$30,000	Office of Technology Services - Printing
\$18,496	Office of State Procurement (OSP) Fees
\$15,000	Office of Technology Services - Postage
\$5,779	Uniform Payroll System (UPS) Fees
\$1,875,787	Total IAT Expense



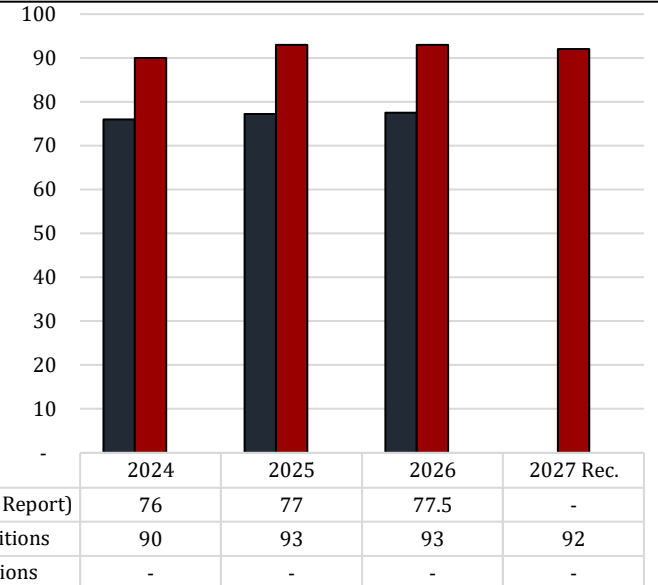
01-100 Executive Office FTEs, Authorized, and Other Charges Positions

**FY27 Agency Employees
as a portion of
FY27 Total Department Employees**



FY26 number of funded, but not filled, positions as of January 5, 2026 = 19

**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	2024 Actual	2025 Actual	2026 Enacted	2027 Recommended
Salaries	\$6,202,902	\$7,261,616	\$8,141,661	\$8,361,429
Other Compensation	\$110,159	\$168,385	\$170,100	\$170,100
Related Benefits	\$2,992,979	\$3,266,305	\$3,812,295	\$3,584,428
Total Personal Services	\$9,306,040	\$10,696,305	\$12,124,056	\$12,115,957

Average T.O. Salary = \$98,493

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

2.

Related Benefits FY27 Recommended	Total Funding	%
Total Related Benefits	\$3,584,428	
UAL payments	\$1,803,809	50%
Retiree Health Benefits	\$183,750	
Remaining Benefits*	\$1,596,869	
Means of Finance	General Fund = 76%	Other = 24%

* 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.

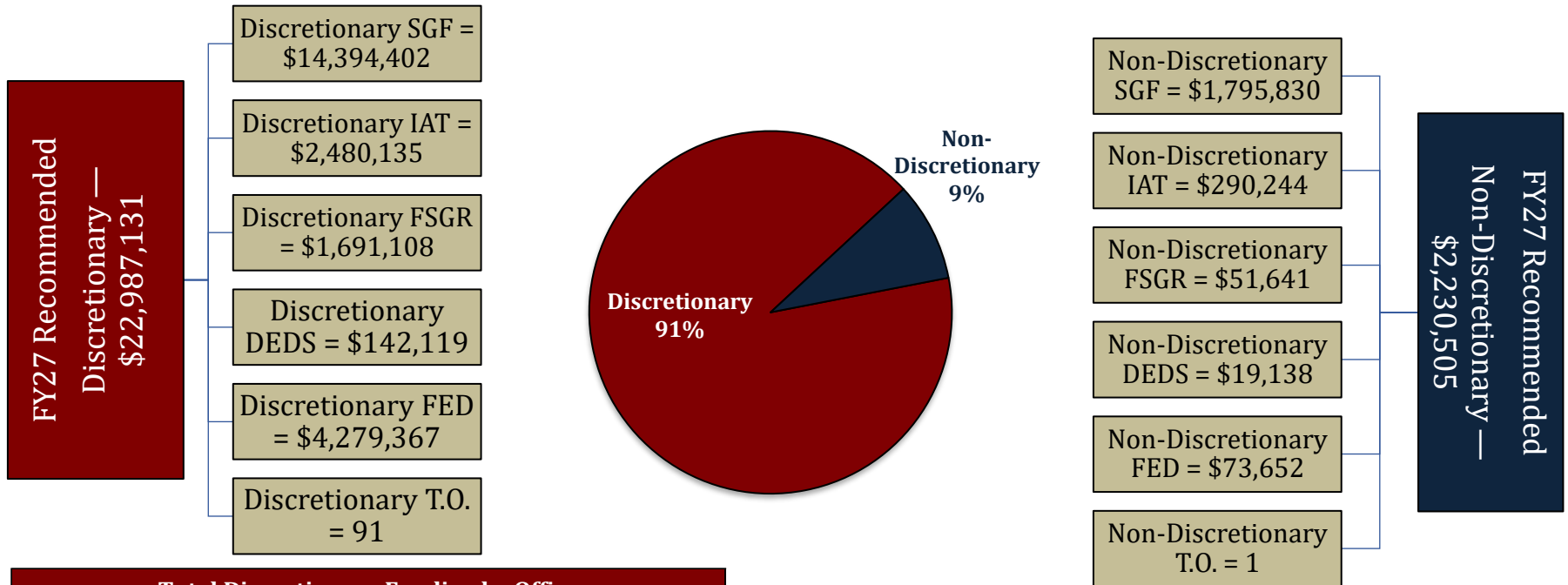
Other Charges
Benefits
\$0

Department Demographics	Total	%
Gender		
Female	56	62%
Male	34	38%
Race/Ethnicity		
White	59	66%
Black	13	15%
Asian	1	1%
Hispanic	0	0%
American Indian	0	0%
Two or More Races	0	0%
Declined to Answer	16	18%
Currently in DROP or Eligible to Retire	5	6%



01-100 Executive Office

FY27 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$22,987,131	0.47%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$4,994,198	0.10%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,607,810	0.09%
Division of Administration	\$1,566,774,963	31.95%
Coastal Protection and Restoration Authority	\$142,810,046	2.91%
Department of Military Affairs	\$2,858,097,876	58.28%
Office of the State Public Defender	\$48,570,384	0.99%
Louisiana Stadium and Exposition District	\$98,646,839	2.01%
Louisiana Commission on Law Enforcement	\$55,195,206	1.13%
Governor's Office of Elderly Affairs	\$70,806,595	1.44%
Louisiana State Racing Commission	\$17,277,796	0.35%
Office of Financial Institutions	\$13,069,094	0.27%
Total Discretionary	\$4,903,837,938	100.00%

Total Non-Discretionary Funding by Type		
State Retirement Systems		
Unfunded Accrued Liability (UAL)	\$ 1,803,809	81%
Governor's salary and related benefits	\$ 180,504	8%
Retirees' Group Insurance	\$ 183,750	8%
Maintenance of State Owned Buildings	\$ 62,442	3%
Total Non-Discretionary	\$ 2,230,505	100%